

THE NATIONAL BATTLEFIELDS COMMISSION

2007-2008

Report on Plans and Priorities

HONOURABLE BEVERLEY J. ODA, P.C., M.P.
MINISTER OF CANADIAN HERITAGE AND
STATUS OF WOMEN

Table of Contents

Section I: Overview	3
1.1 Minister’s Message	3
1.2 Management Representation Statement	4
1.3 Summary Information	5
Section II: Detailed Analysis of Program Activities	15
2.1 Conservation	15
2.2 Development	16
2.3 Administration	17
Section III: Supplementary Information	19
3.1 Organizational Information	19
3.2 Commission’s Links to the Government of Canada Outcomes	20
3.3 Financial Tables	21
Table 1: Commission Planned Spending and Full Time Equivalents	21
Table 2: Voted and Statutory Items listed in Main Estimates	22
Table 3: Services Received Without Charge	22
Table 4: Sources of Respendable Revenue	23
Table 5: Revolving Fund – Statement of Operations	24
Table 6: Resource Requirement by Program Activities	25
Table 7: User Fees	26
Table 8: Internal Audits and Evaluations	27
Section IV: Other Items of Interest	28
4.1 Other Information	28

Minister of Canadian Heritage
and Status of Women



Ministre du Patrimoine canadien
et de la Condition féminine

Ottawa, Canada K1A 0M5



The world in which Canadians live is constantly changing. Economic borders are blurring, new technologies are more accessible than ever before, and new approaches for showcasing our heritage and culture are increasingly available. These changes bring with them new challenges and increasing opportunities. Through their activities, organizations in the Canadian Heritage portfolio enable Canadians to take advantage of all the possibilities open to them with regards to culture, heritage, and civic participation.

For almost 100 years, the National Battlefields Commission has managed the first national historic park in Canada, the National Battlefields Park, which includes the Plains of Abraham and Des Braves Park. Situated in the heart of the City of Québec, this site opens a window to our history and our heritage. As the Commission prepares to celebrate its centennial in 2008, it is the ideal occasion to recognize the work it has done to highlight the National Battlefields Park and to give Canadians and visitors from around the world a chance to discover the rich cultural heritage of the site and the crucial role it has played in our history.

The vision and objectives of the National Battlefields Commission for the year 2007-08 are set out in this *Report on Plans and Priorities*. They highlight the Commission's contribution to the vitality of Canada's cultural sector, and to building prosperous and creative communities throughout our country.

Beverley J. Oda

Canada

1.2 Management Representation Statement

I submit for tabling in Parliament, the **2007-2008** Report on Plans and Priorities (RPP) for **THE NATIONAL BATTLEFIELDS COMMISSION**.

This document has been prepared based on the reporting principles contained in *Guide for the Preparation of Part III of the 2007-2008 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*:

- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It is based on the department's strategic outcome and Program Activity Architecture that were approved by the Treasury Board;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat.

André Juneau,

Chairman

1.3 Summary Information

The Commission's raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The mandate

The NBC has a mandate to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park. The NBC is responsible for the acquisition, administration, governance and development of the battlefields and for managing the funds allocated to them.

The mission

The grounds of the NBC constitute one of the most important historic sites in Canada; they are the cradle of Canadian history. Commonly called the Plains of Abraham, the site is the largest urban park in Quebec City. It was created, almost one hundred year ago, at a time when major urban parks were appearing throughout the world and is one of the most prestigious. Its historical, cultural, recreational, natural and scientific aspects make it unique. The NBC must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The NBC must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these treasures and Canadians learn more about the major events in Canadian history associated with this important site.

Through its initiatives and responsibilities, the NBC helps enhance Canadian's pride in their country, ensure that the Government of Canada has pride of place, encourage Canadians to participate in, and contribute to, our society; ensure access to Canadian voices and spaces; and protect Canada's heritage.

Financial Resources (in thousands of dollars)

2007-2008	2008-2009	2009-2010
\$13,241	\$9,015	\$9,015

Human Resources

2007-2008	2008-2009	2009-2010
55 FTEs	55 FTEs	55 FTEs

Commission's Priorities

Priorities		Type
1.	Rehabilitate infrastructure and carry out regular maintenance	Permanent
2.	Offer the public high quality educational, cultural and nature-related services	Permanent
3.	Organize celebrations to mark the 100 th anniversary of the Commission and the park in 2008	Previously committed
4.	Plan for and organize the commemoration of the 250 th anniversary of the historic battles of 1759 and 1760	Previously committed
5.	Increase or, at least, maintain current income levels	Permanent
6.	Plan and organize operations and manage them carefully so as to achieve the expected outcomes	Permanent

Program Activity by strategic outcome

	Expected Result	Planned Spending (in thousands of dollars)			Contributes to the following priority
		2007-2008	2008-2009	2009-2010	
Strategic Outcome : Prestigious, accessible, safe and educational historic and urban sites					
Program Activities :					
Conservation	Succeed in improving infrastructure in the park to ensure its long-term conservation and user safety	6,730	2,504	2,504	Priority No 1
Development	Raise awareness of the history of Canada's first national historic park, the historic events that took place there and the global stakes at the time of these events	1,439	1,439	1,439	Priorities No 2, 3, 4
Administration	Provide sound management while demonstrating transparency and accountability	5,072	5,072	5,072	Priorities No 5, 6

Commission Plans and Priorities

The year 2007-2008 promises to be an exceptional year for the NBC, with long-term beneficial effects for all Canadians.

The NBC will continue to strive to ensure that the park remains one of the most prestigious urban parks in the world and to raise awareness of the history of Canada's first national historic park. Special emphasis will be given to the above-mentioned priorities. The NBC will endeavour to ensure conservation and development as it prepares for the events to be held in 2008-2009, all the while meeting the government's objectives and commitments.

In 2007-2008, the NBC will, in fact, undertake major repairs to rehabilitate the park and make it safer for users and visitors.

In addition, 2008 will be particularly important for the NBC, which will be celebrating the 100th anniversary of its founding. This anniversary will be key to the achievement of the primary objective of the NBC's mandate. A number of activities organized by the *Société du 400e anniversaire de Québec* and other stakeholders will take place on the Plains and will have a major impact on the NBC's operations and management.

Thereafter, 2009 and 2010 will mark the 250th anniversary of the historic battles of Quebec City (the battle of the Plains of Abraham in 1759 and the battle of Sainte-Foy in 1760). These are wonderful opportunities to teach Canadians and foreign visitors that these battles were part of the Seven Years' War and literally changed the fate of America.

The major events that will take place in 2008 and 2009 on the Plains of Abraham, a renowned site considered to be Canada's prime rallying point, will provide an excellent, unique opportunity to increase the federal government's visibility in Quebec City.

The following priorities will therefore help the NBC achieve its strategic outcome:

Priority No 1 – Rehabilitate infrastructure and carry out regular maintenance – To meet the first priority, the NBC will continue carrying out regular maintenance, which includes maintaining lawns, trees and shrubs, flowerbeds, furniture and buildings to provide users with a clean and safe prestigious site where people like to meet and enjoy themselves. In addition, in 2007-2008 the NBC will rehabilitate major infrastructures, including repave roads and sidewalks, restore some land, and expand a building to add sanitary facilities and offices in the middle of the park. These works will ensure the health and safety of park visitors and users and improve facilities and landscapes before the park plays host to the large number of visitors expected in 2008 to mark the 400th anniversary of Quebec City and the 100th anniversary of the creation of the Battlefields Park and in 2009 to mark the 250th anniversary of the battles.

Priority No 2 – Offer the public high quality educational, cultural and nature-related services – To meet the second priority, the NBC will continue to provide the public with high-quality services, including some 30 educational activities in keeping with school programs, interpretation activities, an Internet site and exhibits on the history of the Plains of Abraham and Canada. These services will enable people to learn about the history of Canada’s first national historic park and raise awareness among Canadians of the historical, cultural, educational and natural treasures on the site.

Priority No 3 – Organize celebrations to mark the 100th anniversary of the Commission and the park in 2008 – In 2007-2008, the NBC will plan and organize celebrations to mark the 100th anniversary of the creation of Battlefields Park. Among other things, a historical revue of the Plains of Abraham is being prepared. About 900 volunteers will be needed to put on and take part in presenting the show. The NBC will also organize intensive week of celebrations under different themes related to the history of Battlefields Park, which will raise awareness of the history of Canada and the Battlefields Park and increase the Government of Canada’s visibility in Quebec City. It will manage financial and human resources in keeping with established plans and to coordinate activities to be held on the site and the delivery of its activities program. The NBC will pursue its efforts to obtain additional resources allowing it to enhance the quality and the scope of the event.

Priority No 4 – Plan for and organize the commemoration of the 250th anniversary of the historic battles of 1759 and 1760 – The NBC considers it important to mark, in 2009-2010, the 250th anniversary of the historic battles of Quebec (1759 and 1760), which helped shape the history of Canada. The NBC plans to commemorate these events in a very special way and to raise awareness of the global stakes at the time of these events. For example, it will present a re-enactment of the historic battles and an exhibit on the Seven Years’ War. It is developing a calendar of events and will continue to look for partners, an essential ingredient for the organization of such a large-scale event.

Priority No 5 – Increase or, at least, maintain current income levels – Revenue currently stands at \$1,600,000. This level must be maintained and, if possible, increased so that the same quality and quantity of services are available to the public. The NBC considers that the income-generation potential of the existing facilities has been reached; as a result, stringent follow-up measures are required in this respect. At the same time, the NBC must remain on the lookout for any opportunities that arise. Revenue is not expected to increase during the first financial year of the planning period; however, any acceptable initiative with the potential to increase income will be evaluated. The NBC is continuing to look for partners and other sources of revenue to improve its financial situation.

Priority No 6 – Plan and organize operations and manage them carefully so as to achieve the expected outcomes – The NBC intends to follow up on the various processes initiated during the previous years, such as the management accountability framework, modern comptrollership and risk management, in compliance with government priorities, while ensuring operations planning and organizing and adopting a rigorous approach to management so as to ensure sound management and demonstrate transparency and accountability. It plans to increase human resources in order to meet priorities 1, 3 and 4, in the first instance, thus equipping itself with the means needed to ensure their success. It also plans to carry out, in 2007-2008, the first step of the hazard prevention program in keeping with the Canada Labour Code, Part II.

Operational environment

Given all the priorities to be met in the course of the next three years covered by the plan, the NBC must be alert and vigilant. It must adopt a rigorous approach to management in order to achieve the expected outcomes with the minimum of resources and patently insufficient leeway in light of initiatives planned for 2007 and the events that will be held in 2008 and 2009.

The major repairs that will be carried out during the first fiscal year, the intense use that will be made of the Plains and the large number of visitors during the second year – because of the celebrations marking the 400th anniversary of Quebec City and the 100th anniversary of the creation of the park and the events to commemorate the 250th anniversary of the battles of Quebec City during the latter part of the planning period – are all major files that will form the central focus of NBC management efforts in the next three years.

As a result, the NBC will have to conduct a reorganization to be able to take on the substantial workload in store. It will have to hire additional staff to meet its priorities during the years covered by the plan. The scope of its administrative structure will, however, remain limited as the additional help will be short lived.

The NBC is also making great efforts to obtain additional financial resources in order to ensure that the event to mark its 100th anniversary in 2008 is memorable. Currently, there are insufficient resources to commemorate the event in line with expectations. The efforts of NBC staff will also focus on organizing and holding 100th anniversary celebrations and on coordinating the events that will take place on the Plains in 2008 to mark the 400th anniversary of Quebec City. The 2009 commemorations will also require some planning, research and development over the next two years.

In this context, any government process calling for major changes to bureaucratic requirements will definitely be difficult to implement, as staff are already extremely busy dealing with the established priorities.

The NBC is also counting on the \$1.6 million it expects to receive in income during the fiscal year to enable it to meet objectives related to the activities and the services it provides for the public and is called upon to provide in keeping with its mandate. This income will be used to pay operating expenses and wages for conservation and development initiatives. The NBC must, therefore, try to counter any event or phenomenon that could have a negative impact.

Lastly, it is important to note that the NBC received an additional budget of **\$4,216,000** from the federal government for the 2007-2008 fiscal year to carry out restoration work in the park as well as work related to the health and safety of visitors and users. This amount can be broken down as follows: an initial amount of \$1,850,000 was confirmed in 2006 and work costing \$500,000 was carried out in 2006. In 2007, a further **\$1,350,000** will be spent on this work.

The NBC also received confirmation that it would get **\$2,860,000** from the Treasury Board. The work to be done on the Plains in 2007 is substantial. It includes repairing roads, sidewalks and sewers, upgrading the surface of the sports ground in the western part of the park and the major events site in the eastern part of the park and extending the building at 390 De Bernières Avenue, primarily so as to provide the centre of the park with additional sanitary facilities and to carry out various projects. As the work season is relatively short, the NBC has developed a very rigid work schedule, since the work must be completed by March 2008. As a result, the NBC will have to adopt a very stringent management approach to ensure that all planned work is completed in accordance with the work schedule.

The total budget for 2007-2008 is **\$13,241,000**, to be spent on the conservation, development and administration activity programs. If one excludes the supplementary budget of \$4,216,000 earmarked for infrastructural repairs, the current budget stands at \$9,025,000. Income of \$1,600,000 accounts for 18% of the current budget, while the \$3,676,000 paid in lieu of property taxes amounts to 41% of the current budget. If one excludes the latter amount, income accounts for 30% of the current budget. This clearly shows that generating this income is essential for the management of NBC operations and that effort must be expended thereon.

Internal and external factors

A number of major factors could affect both the NBC's plans and priorities and the implementation of its programs and services. More specially:

External factors:

- **The number of visitors to the Park** is increasing every year and there are currently over 4 million visitors and users. The regular operations of the various divisions, such as maintenance, administration and security services, are the most affected by the high number of visitors, particularly with respect to coordination of the various on-site activities and the increased efforts needed to comply with the mandate of providing a park that is a safe and prestigious site. This increase in the number of visitors, which looks certain to continue in the coming years because of the events to be held in 2008 and 2009, could generate more income, but at the same time increase workload and accelerate natural deterioration of the park. It could also raise the risk of injuries or accidents, hence the importance of carrying out major repairs to ensure the safety of visitors and users and demonstrate due diligence.
- **Climatic and economic conditions** are also factors that have an impact on the NBC's plans and priorities, primarily on the generation of revenue, which the NBC needs to manage its operations. Poor climatic conditions will lead to a smaller number of visitors to the park and, at the same time, a major drop in revenue. Other factors that affect the number of tourists, such as epidemics (SARS) and the higher exchange rate, will also have a negative impact on the NBC's revenue. The NBC will have to take major action respecting some services and park conservation and development initiatives. This, in turn, would have a significant impact on the prestigious image the park bestows on the federal government, as well as on the staff and the number of activities and services that are available.
- **New or changing policies or government-wide priorities** requiring changes within the NBC, including new requirements for government institutions and Public Service modernization initiatives, even though they could be very positive for the organization and the government as a whole, would force the NBC to review its plans and would add to the staff's already excessive workload: the priorities for the next three years will in themselves require a great deal of effort from staff.

- **As part of the event marking the 400th anniversary of Quebec City**, the NBC has been identified by the community, that is, the City of Quebec and the Quebec Port Authority, which owns the site, as the organization that will manage Brown Basin, bequeathed by the Government of Canada for the event. It became evident that this responsibility would have to be taken up by the NBC, which is in the best position and is best qualified to manage this new site, since it falls directly within the ambit of its mandate. In return, the NBC will increase its clientele by providing various interpretation activities and educational programs and, as a result, boost its revenue. The Government of Canada would also benefit by increasing its visibility and its contribution to Canadians. Nevertheless, it is vital that the NBC receive the additional budgets needed to maintain and operate this new site, formerly known as *Anse des Mères*, whose history is tied in with that of the Plains of Abraham.

In addition, the many events that will take place in Battlefields Park in 2008 as part of the 400th anniversary of Quebec City will have an impact on the NBC's plans and priorities, since the larger number of visitors to the site will require the provision of more services than usual. Increased use of the site may speed up the natural deterioration of the park, result in a greater risk of accidents and force the NBC and event organizers to carry out major protection and repair work resulting in additional costs.

Internal factors:

- **Internal restructuring** within the organization is needed to carry out the various projects and continue with the implementation of its programs and services. In some of its divisions the NBC must reorganize work and hire staff in order to help already overloaded managers to meet the priorities that have been set. The repairs planned for 2007 are major and must be completed by 2008 so as to ensure the safety of the many visitors and users who will attend the celebrations marking the 400th anniversary of Quebec City and the 100th anniversary of the creation of Battlefields Park. As was mentioned before, planning and coordinating these events will also increase the workload of NBC staff, since the Plains of Abraham are the ideal site for hosting the type of large-scale events that are planned for such occasions.

Partnerships

To meet the priorities that will help it achieve its strategic outcome, the NBC must be able to count on a range of **key partnerships** in the course of fiscal 2007-2008. The City of Québec is an indispensable partner for the NBC as far as conservation is concerned. Each year, it makes a contribution worth some \$100,000 for maintenance activities (such as draining catch basins, snow removal and repairing pavements) and a range of capital projects and loans of equipment (including fences and traffic signs). The NBC also enjoys the cooperation of the city's police force, which lends the necessary support to ensure the safety of users and protection of the NBC's property, especially in terms of enforcement of the *Criminal Code* respecting the various offences or accidents that might take place on the grounds.

In the coming years, the two organizations will work together in preparation for the upcoming events to mark the 400th anniversary of Quebec City and the 100th anniversary of the creation of Battlefields Park. While the NBC is proud to contribute to the success of these events, it also believes that it is its duty to participate, particularly since Battlefields Park, an immense park located in the centre of Quebec City, was the Government of Canada's gift to mark the 300th anniversary of Quebec City in 1908.

The NBC will also be able to count on the cooperation of Public Works and Government Services Canada to manage infrastructure-related projects carried out in 2007.

At the same time, the NBC will be able to count on the contribution of a number of partners on the occasion of its 100th anniversary and the 250th anniversary of the battles. These partners include the Department of National Defence, the Royal Canadian Mint and Library and Archives Canada. Other steps are being taken to ensure the co-operation of other partners for these events.

Regarding development, a number of **partners** will help the NBC carry out its plans and meet its priorities. Partners include the *Musée national des beaux-arts du Québec*, the Friends of the Plains of Abraham Society and a variety of museum and horticultural institutions. These partnerships will ensure the success of activities, exhibits and interpretation initiatives, the goal being to promote the park's history and make Canadians more aware of the range of treasures contained within the park.

It is also important to mention that the NBC will enjoy the support of media partners, who will provide visibility and promote the NBC's services, activities and performances.

Risks and challenges

Some risks related to the previously mentioned internal and external factors will bring about their own set of challenges for the NBC. They are set out below:

- The NBC has to manage a number of major challenges. These include carrying out all of the repairs in a short space of time, given that all of the work must be completed for 2008 and it is unlikely that much of it can be done in winter. A further possibility is that the quantity of work to be carried out will have to be limited, if there are cost increases associated with an overload of civil engineering work as part of preparations for 2008 in the Quebec City region.
- The NBC also has to ensure that the site remains accessible and safe during performance of the work in 2007 and during the events that will take place on the Plains of Abraham in 2008 and 2009. In so doing it will be able to prevent injuries or accidents that could result in legal action being taken.

- The NBC will have to monitor income growth to be able to pay planned operating expenses and react in a timely fashion should something unforeseen occur, such as a drop in the number of visitors, poor weather conditions or some other situation over which it has no control. Given that the NBC does not have much budgetary leeway, such unforeseen events could have a substantial impact on some services and on the NBC's ability to meet its objectives.
- The NBC expects to rise to the challenge of offering high-quality celebrations to mark the 100th anniversary of the creation of the Commission and Battlefields Park and the 250th anniversary of the battles, which are key events in terms of the NBC's mandate.
- The NBC wants to rise to the challenge of managing Brown Basin, bequeathed by the federal government for the 400th anniversary of Quebec City, since it gives the NBC an opportunity to carry out its mandate of developing the park, providing educational and interpretation activities, and enabling Canadians to learn more about history and nature. In addition, this project will increase Canada's visibility in Quebec City.

Links to the Government of Canada Outcome areas

Through its Conservation and Development program activities, the NBC's strategic outcome helps the Government of Canada achieve the following strategic outcomes it has set itself:

- **Economic Affairs: a clean and healthy environment.**
Regarding conservation, the NBC helps to offer all Canadians a clean and healthy environment. Battlefields Park is a prestigious site that is meticulously preserved. With its green spaces in the heart of the city it offers a natural, special and safe environment where one can engage in leisure activities and relax.
- **Social Affairs: a vibrant Canadian culture and heritage.**
In terms of development, the NBC allows Canadians to take part in cultural and heritage activities that are enriching, educational and of high quality and help raise awareness of the treasures contained within the grounds, the site's history and that of the country.

Section II: Analysis by Program Activities

Strategic Outcome:

Make the great historical battlefields in Quebec City a national park numbered among the most prestigious parks in the world where the use of historic park in an urban setting is balanced and safe and where the awareness of the assets of the area, as well as its history and the history of the country, is assured.

Program Activities:

2.1 Conservation

Description:

As part of this activity, the NBC preserves the legacy of the Battlefields Park for future generations by maintaining infrastructure, the horticultural landscape and a protected site for Canadian and foreign users and visitors.

Financial Resources (in thousands of dollars)

2007-2008	2008-2009	2009-2010
\$6,730	\$2,504	\$2,504

Human Resources

2007-2008	2008-2009	2009-2010
23 FTEs	23 FTEs	23 FTEs

Expected Results:

The NBC expects to improve infrastructure in the park to ensure its long-term conservation and user safety. To this end, it plans to attain the following results:

- a site that is accessible and safe for visitors and users;
- general maintenance of the site that is considered very satisfactory and horticultural arrangements of very good quality;
- improved, safe infrastructure, such as roads, pavements and sewers;
- functional and safe developed spaces, such as the sports ground, the major events site and different sectors of the park;
- a new building to equip the centre of the park with adequate sanitary facilities and provide additional functional office space that meets standards.

In terms of conservation, **performance indicators** include:

- use of the site;
- number of events held on the site;
- monitoring of the site (allocated staff and time);
- comments and answers to the visitors and users’ survey with regard to the quality of facilities, services and equipment and satisfaction towards achieved works;
- the condition of infrastructures and the level of progress of various works.

2.2 Development

Description:

The purpose of this activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a urban park. In support of this activity, the NBC carries out improvements, welcomes visitors, puts on exhibits and activities, provides public services, and disseminates information to users and visitors from both Canada and abroad.

Financial Resources (in thousands of dollars)

2007-2008	2008-2009	2009-2010
\$1,439	\$1,439	\$1,439

Human Resources

2007-2008	2008-2009	2009-2010
19 FTEs	19 FTEs	19 FTEs

Expected Results:

The NBC intends to raise awareness of the history of Canada’s first national historic park, the historic events that took place there and the global stakes at the time of these events. To this end, the NBC expects to:

- have historical, educational, cultural and natural activities and attractive, high-quality services that will be appreciated by users and visitors;
- have increased the number of people taking advantage of these activities and services;
- have put together a program of celebrations to mark the 100th anniversary of the Commission and the park’s earliest days;
- have signed a memorandum of understanding and manage Brown Basin;
- have identified the major activities to commemorate the 250th anniversary of the battles of Quebec and received confirmations from partners for the event.

In terms of development, **performance indicators** include:

- number of activities offered (2% increase forecast);
- attendance at activities and services (2% increase forecast);
- revenue generated by activities and services;
- comments from users;
- projects confirmed and ongoing;
- number of recruited partners and volunteers (about 800);
- a signed agreement for management of Brown Basin;
- number of hits on our Web site.

2.3 Administration

Description:

This activity is used to manage the Park in accordance with its mandate and the NBC’s vision. In addition to management of all the services covered by other program activities, this activity includes all administrative services, revenue generation and property management.

Financial Resources (in thousands of dollars)

2007-2008	2008-2009	2009-2010
\$5,072	\$5,072	\$5,072

Human Resources

2007-2008	2008-2009	2009-2010
13 FTEs	13 FTEs	13 FTEs

It should be noted that financial resources include the amounts for Payments in lieu of taxes.

Expected Results:

The NBC intends to provide sound management while demonstrating transparency and accountability. To this end, it plans to have:

- achieved its revenue targets;
- demonstrated transparency and accountability in the planning and organization of operations and kept the public informed about ongoing and upcoming projects;
- demonstrated sound and rigorous management with respect to all special projects conducted in 2007-2008;
- carried out the first step of the hazard prevention program in keeping with the Canada Labour Code, Part II.

This activity will have an impact on all priorities and will contribute more specifically to the achievement of Priorities 5 and 6, i.e., those targeting sound management and transparency, and increasing revenue.

Performance indicators:

- revenue generated (\$1,600,000);
- keeping to established schedules;
- comments received regarding management, especially from the Auditor General of Canada, if required;
- compliance with allocated budget;
- a document listing all risks to workers in fall 2007;
- press releases and public notices issued.

Performance measure strategy:

The performance management strategy for all activities in the **Conservation, Development and Administration** component is the same. Each year, the NBC asks its staff to draft a report on operations in their units. The NBC asks that surveys and statistics be kept with respect to plants, flowers and trees planted, tables, benches, garbage bins and other furniture in the park, preventive maintenance on facilities and equipment, occurrence reports, interpretation activities provided, attendance at events, accidents in the park, and statements of minor occupational injuries.

Reports are provided monthly, quarterly or annually, depending on the case, so as to obtain an overview of the situation in each unit, ensure rigorous follow-up and make corrections where appropriate.

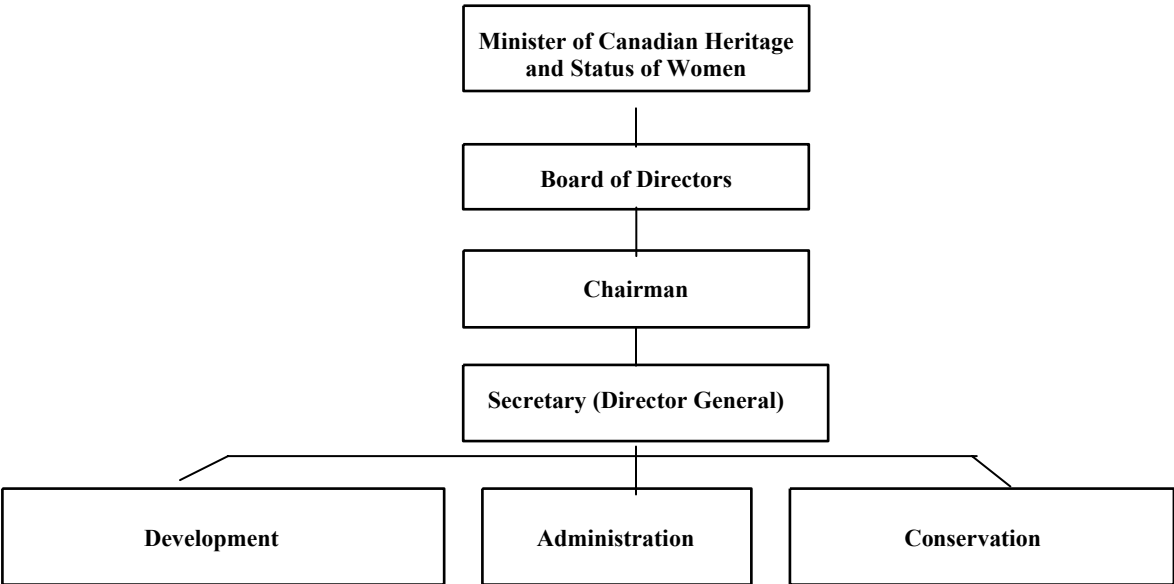
The surveys are used to identify the degree of client satisfaction, determine where clients come from and gather comments to maintain certain services and ensure their quality. Limited financial resources are allocated to this activity, not including time spent by NBC employees.

In addition, the NBC allocates resources required for monitoring and safety measures. It is also taking steps to obtain financial and human resources needed to maintain and operate Brown Basin. The NBC is recruiting partners and volunteers for projects as part of the celebrations marking the 100th and 250th anniversaries in 2008 and 2009, respectively. It takes part in fairs and allocates resources to the development of the Internet site devoted to the park's 100 years of history, its development and its historic battles.

Section III: Supplementary Information

3.1 Organizational Information

The NBC reports to Parliament through the Minister of Canadian Heritage and Status of Women. It is governed by a board, which includes seven Commissioners appointed by the Governor General in Council and one member appointed by the Province of Quebec. Commissioner’s post appointed by the Province of Ontario is vacant. The Secretary, who acts as Director General, is responsible for the day-to-day management of all of the Commission's activities, in accordance with its incorporating Act. The Secretary is appointed by the Governor General in Council.



Its structure is divided in accordance with its main activities—development, administration and conservation.

3.2 Commission's Links to Government of Canada Outcome areas

2007-2008				
(in thousands of dollars)	Operating		Budgetary	
	Operating	Responsible Revenue	Total Main Estimates	Total Planned Spending
Strategic Outcome: Prestigious, accessible, safe and educational historic and urban sites				
1 - Conservation	6,102	628	6,730	6,730
2 - Development	635	804	1,439	1,439
3 - Administration *	4,904	168	5,072	5,072
Total	11,641	1,600	13,241	13,241

- * It is important to note that the amount indicated under « Administration » includes payments in lieu of taxes in the order of \$3,676,000.
- Program activities 1 and 3 contribute to the achievement of the Government of Canada's "a clean and healthy environment" strategic outcome.
 - Program activities 2 and 3 contribute to the achievement of the Government of Canada's "a vibrant Canadian culture and heritage" strategic outcome.

3.3 Financial Tables

Table 1: Commission Planned Spending and Full Time Equivalents

(in thousands of dollars)	Forecast Spending 2006-2007	Planned Spending 2007-2008	Planned Spending 2008-2009	Planned Spending 2009-2010
The National Battlefields Commission				
Program Activities				
Conservation	2,393	6,730	2,504	2,504
Development	1,436	1,439	1,439	1,439
Administration	5,078	5,072	5,072	5,072
Total Main Estimates	8,907	13,241	9,015	9,015
<i>Adjustments **</i>				
- ERC procurement saving ***	(10)			
Supplementary Estimates:				
- Funding to support the commemoration of the 400 th anniversary of the founding of Quebec City and the 100 th anniversary of the Commission in 2008	500			
- Operating budget carry forward	343			
- Spending pursuant to section 29.1 (1) of the <i>Financial Administration Act</i>	100			
<i>Total Adjustments</i>	933			
Total Planned Spending	9,840	13,241	9,015	9,015

Total Planned Spending	9,840	13,241	9,015	9,015
Less: Respendable revenue	1,600	1,600	1,600	1,600
Plus: Cost of services received without charge****	227	230	230	230
Net cost of Program	8,467*	11871	7,645	7,645

Full Time Equivalents	50	55	55	55
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* Reflects best forecast of total planned spending to the end of the fiscal year.

** Adjustments are to accommodate approvals obtained since the Main Estimates and include Budget initiatives, Supplementary Estimates.

*** Procurement savings amount is not reflected in any other table.

****See Table 3.

Table 2: Voted and Statutory Items listed in Main Estimates

(in thousands of dollars)

2007-2008			
Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates 2007-2008	Previous Main Estimates 2006-2007
55	Program expenditures	11,208	7,006
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600	1,500
(S)	Contributions to employee benefit plans	433	401
	Total *	13,241	8,907

* Gap between the two years mainly comes from the acceptance for 2007-2008 of an amount of \$4,216,000 for infrastructure rehabilitation in preparation for the 400th anniversary of Quebec City and the 100th anniversary of the Commission in 2008.

Table 3: Services Received Without Charge

(in thousand of dollars)	2007-2008
Services received by Public Works and Government Services Canada (Compensation Sector)	2
Office of the Auditor General of Canada	35
Salary and associated expenditures of legal services provided by the Department of Justice Canada	10
Contributions covering the employer's share of employees' insurance premiums and expenditures paid by the Treasury Board of Canada Secretariat (excluding revolving funds)	180
2007-2008 Services received without charge	227

Table 4: Sources of Respendable Revenue

(in thousands of dollars)	Forecast Revenue 2006-2007	Planned Revenue 2007-2008	Planned Revenue 2008-2009	Planned Revenue 2009-2010
<i>The National Battlefields Commission</i>				
Parking lots	970	970	970	970
Educational activities and visitors welcoming	387	387	387	387
Rental of premises	203	203	203	203
Other revenues	40	40	40	40
Total Respendable Revenue	1,600	1,600	1,600	1,600

Table 5: Revolving Fund – Statement of Operations

(in thousands of dollars)	Forecast 2006-2007	Planned 2007-2008	Planned 2008-2009	Planned 2009-2010
Respendable Revenue	8,907	13,241	9,015	9,015
Expenses				
Operating:				
Payments in lieu of taxes	3,776	3,676	3,676	3,676
Salaries and benefits	3,103	3,315	3,068	3,068
Materials and supplies	700	4,800	821	821
Professional services	721	750	750	750
Maintenance and repairs	350	400	400	400
Publicity	150	170	170	170
Transport and communication	87	90	90	90
Rental	20	40	40	40
Services provided without charge	65	227	227	227
Amortization of capital assets	828	760	760	760
Surplus (Deficit)	(893)	(987)	(987)	(987)

Statement of Cash Flows

(in thousands of dollars)	Forecast 2006-2007	Planned 2007-2008	Planned 2008-2009	Planned 2009-2010
Surplus (Deficit)	(893)	(987)	(987)	(987)
Add non-cash items:				
Depreciation/amortisation	828	760	760	760
Services provided without charge	65	227	227	227
Cash surplus (requirement)	0	0	0	0

Projected Use of Authority

(in thousands of dollars)	Forecast 2006-2007	Planned 2007-2008	Planned 2008-2009	Planned 2009-2010
Authority				
Drawdown:				
Balance as at April 1				
Projected surplus (Drawdown)				
Projected Balance at March 31	0	0	0	0

Table 6: Resource Requirement by Program Activities

2007-2008				
(in thousands of dollars)	Conservation	Development	Administration	Total Planned Spending
The National Battlefields Commission	6,730	1,439	5,072	13,241
Total	6,730	1,439	5,072	13,241

Table 7: User Fees

Name of user fee	Fee type	Fee setting authority	Reason for introduction or amendment of fees	Effective date of planned change	Planned consultation and review process
Parking lots	Other goods and services (O)	Contractual authority	Generate revenues for the provision of services to the clientele. Market adjustment.	The modification will be effective in 2007-2008	Initial consultation with the public. Notice in newspapers. Publication in the Official Gazette of Canada.
Educational activities and visitors reception	Regulatory service (R) Interpretation	Contractual authority	Increase in fees reflecting the rise in costs related to the activities. Cover inflation and a variety of new services.	The modification will be effective in 2007-2008	Initial consultation with the public. Notice in newspapers. Publication in the Official Gazette of Canada.
<p>N.B.: This modification was presented before march 31st, 2004. A rating scale had been established for a number of years with market-based annual increases</p> <p>Pricing available on Web site: www.ccbn-nbc.gc.ca</p>					

Table 8: Internal Audits and Evaluations

1. Name of Internal Audit/Evaluation	2. Audit Type/Evaluation Type	3. Status	4. Expected Completion Date	5. Electronic Link to Report
Audit of travel and hospitality expenditures in small departments and agencies (SDA)	To ensure that business travel and hospitality expenditures are being administered in accordance with applicable policies and directives	3 key phases 1- Planning (completed) 2- Conducting the audit 3- Reporting	1- Late October 2006 2- Late January 2007 3- Late February 2007	Lapointe-savoie.maria@tbs-sct.gc.ca (Office of the Comptroller General)
6. Electronic Link to Internal Audit and Evaluation Plan:				

The NBC is audited every year by the Office of the Auditor General, which analyses and verifies our accounting practices to ensure compliance with Government of Canada directives and policies. There are no other current or planned internal audits or verifications by the Office of the Comptroller General or the NBC.

Given the scope of the NBC's mandate and that its structure does not provide for internal auditing, management monitors operations through rigorous follow-up and knowledge of the various operations in each unit.

Section IV: Other Items of Interest

4.1 Other Information

Listing of Statutes and Regulations

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, c 57 and amendments
By-law Amending the National Battlefields Park By-law	SOR/2002-186, 9 May 2002

Web Site

Internet Address: www.ccbn-nbc.gc.ca

Resource peoples

Michel Leullier, Commission Secretary
e-mail: michel.leullier@ccbn-nbc.gc.ca
Louise Germain, Assistant Secretary
e-mail: louise.germain@ccbn-nbc.gc.ca
Anne Chouinard, Executive Assistant
e-mail: anne.chouinard@ccbn-nbc.gc.ca
Paule Veilleux, Financial Services Agent
e-mail: paule.veilleux@ccbn-nbc.gc.ca

The National Battlefields Commission
390 de Bernières Avenue
Quebec City, Quebec
G1R 2L7

Telephone: (418) 648-3506
Facsimile: (418) 648-3638