



ESTIMATES

Millennium Bureau of Canada

**2001-2002
Estimates**

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are to be tabled on or before 31 March and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

© Her Majesty the Queen in Right of Canada, represented by the Minister of Public Works and Government Services, 2001

Available in Canada through your local bookseller or by mail from Canadian Government Publishing (PWGSC)
Ottawa, Canada K1A 0S9

Telephone: 1-800-635-7943
Internet site: <http://publications.pwgsc.gc.ca>

Catalogue No. BT31-2/2002-III-108

ISBN 0-660-61530-4

Millenium Bureau of Canada

2001-2002

Report on Plans and Priorities



Table of Contents

I	Messages	
1.1	Message from the Deputy Prime Minister	1
1.2	Management Representation	2
II	The Bureau's Overview	
2.1	Mandate, Roles, and Responsibilities	3
	i) Mandate	3
	ii) Roles and Responsibilities	4
	iii) Organizational Structure	4
2.2	Program Objective	6
2.3	Planning Context	6
2.4	Departmental Planned Spending	8
III	Plans, Results, Activities, and Resources	
3.1	Business Line Details	9
3.2	Key Results Commitments, Planned Results, Related Activities, and Resources	9
IV	Financial Information	
	Table 4.1: Summary of Transfer Payments	11
	Table 4.2: Net Cost of Program for the Estimates Year	11
V	Other Information	
	Contacts for Further Information	13

I Messages



1.1 Message from the Deputy Prime Minister

As we conclude activities at the Millennium Bureau of Canada this year and complete projects supported through the Canada Millennium Partnership Program, we do so with pride, knowing that we leave something significant for all Canadians. This, I believe, is our greatest success.

In fiscal year 2001-2002, our focus continues to be on the people of Canada and their communities, as we help them to complete and promote their millennium initiatives. We will also move forward with plans to transfer the Bureau's records and impressive collection of millennium books and CD-ROMS to the National Archives and to the National Library to ensure that Canadians have a permanent record of what we have achieved together during this historic time.

Canadians said they wanted to mark the millennium in ways they believed were important with activities that were largely community-based. We have achieved this goal with over 1,700 projects supported across the country. Many of these projects supported government-wide objectives by promoting Canada's history, its youth, its arts and culture, its environment and the development of its communities. Web site projects we supported are helping to make Canada one of the most connected countries in the world!

As the Minister responsible for the Government of Canada's millennium initiative, it is inspiring to see first-hand how much Canadians care about their country. With confidence and great pride we can claim that Canada is well on its way to proving itself as a model nation in the 21st century!

Deputy Prime Minister

1.2 Management Representation

Report on Plans and Priorities 2001-2002

I submit, for tabling in Parliament, the 2001-2002 Report on Plans and Priorities (RPP) for the Millennium Bureau of Canada.

To the best of my knowledge, the information:

- accurately portrays the department's mandate, plans, priorities, strategies, and planned results of the organization;
- is consistent with the disclosure principles contained in the *Guidelines for Preparing a Report on Plans and Priorities*;
- is comprehensive and accurate; and
- is based on sound underlying departmental information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning and Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Deputy Minister

Date

II The Bureau's Overview



2.1 Mandate, Roles, and Responsibilities

i) Mandate

The Government of Canada launched the Canada Millennium Partnership Program (CMPP), a contributions program, on June 4, 1998, as part of the Millennium Bureau of Canada. Under the general theme "*Sharing the Memory...Shaping the Dream*", the CMPP is intended to engage Canadians in creating initiatives which celebrate our achievements, explore our heritage, and build our future. This is accomplished by promoting local, national, and international partnerships and by contributing to programs and projects of lasting impact into the next millennium.



To engage Canadians in initiatives which:

- Celebrate our achievements
- Explore our heritage
- Build our future
- Build local, national, and international partnerships
- Build programs and projects of lasting impact

ii) Roles and Responsibilities

The Millennium Bureau of Canada administers the Canada Millennium Partnership Program (CMPP) and provides overall coordination for the federal government's initiatives and events relating to the millennium in Canada and internationally. This coordinated approach to the millennium includes consulting with officials of other federal departments and agencies to discuss issues such as program criteria, funding, guidelines and program eligibility, government-wide objectives, and avoidance of duplication.

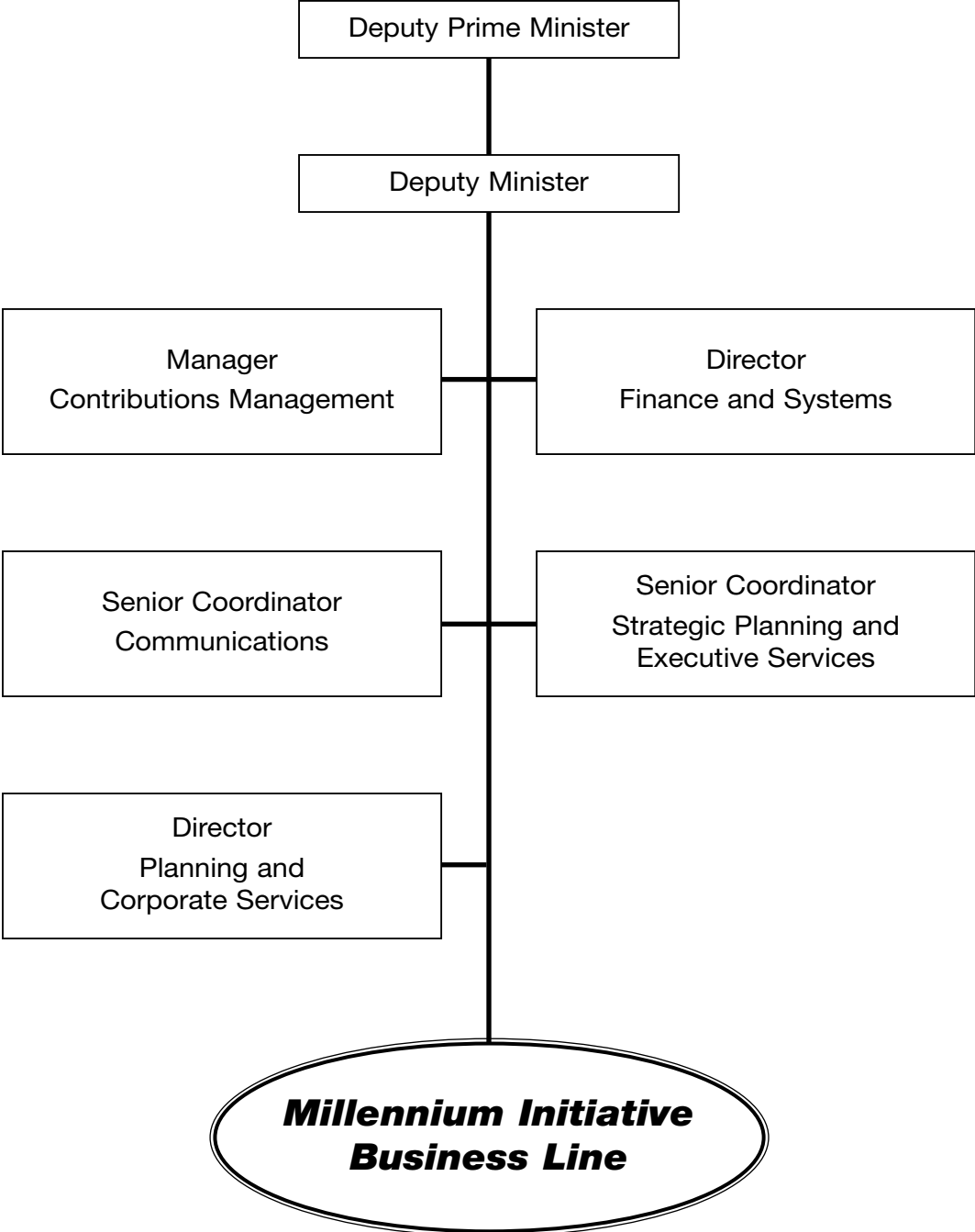
The CMPP has seven themes:

1. Celebrate achievement so that Canadians are inspired to know and appreciate our past and to welcome the challenges and opportunities of the future;
2. Encourage Canadians and other peoples of the world to explore our vast country and its natural and cultural diversity;
3. Exchange ideas and approaches that strengthen Canada and that reinforce our position in the world;
4. Support a sustainable environment and new ways of showing our respect for nature while we progress as a leading economy;
5. Stimulate interest in communities, large and small, and bring our youth together to support the evolution of these communities;
6. Advance Canadian innovation that will benefit individuals and communities, contributing to our collective well-being; and
7. Demonstrate, through artistic and cultural expression, our heritage, our way of life, and our aspirations for the future.

iii) Organizational Structure

The Bureau is located in the national capital region, where its offices are responsible and accountable for the management and delivery of the CMPP. As is the case in most government departments, the Bureau has its own Minister, Deputy Minister, and supporting administrative structures.

Millennium Bureau of Canada



2.2 Program Objective

To assist in building partnerships among governments, communities, and citizens to mark the millennium.

2.3 Planning Context

In response to the Speech from the Throne in September 1997 and the results of a national survey conducted on Canadians' views of the millennium, the Canada Millennium Partnership Program (CMPP) – under the Millennium Bureau of Canada (the Bureau) – was created to encourage and facilitate millennium initiatives across the country. The polling strongly indicated that Canadians favoured events and activities that would mark the millennium in a special way and leave a legacy for future generations. As well, Canadians wanted a program where initiatives would be undertaken in partnership with various levels of government, business, community groups, and organizations. Thus the millennium presented a unique opportunity to:

- reflect on our accomplishments;
- look to the future with renewed vigour, optimism, and hope; and
- work together to achieve collective goals.

Since the CMPP's launch, more than 10,000 applications were received, representing nearly \$1.9 billion in funding requests. To date, more than 1,700 projects were approved, resulting in \$149 million in funding. In addition to the large volume of applications received, a legislated and lengthy environmental assessment process and the Program's contribution agreement requirements led to some projects being delayed and have contributed to the decision to extend certain projects.

The Terms and Conditions of the CMPP were amended to enable the Bureau to authorize the extension of selected projects, to no later than September 30, 2001, based on the following criteria:

- when the requirements of the *Canadian Environmental Assessment Act* and the mitigation measures stemming from those requirements have postponed the completion of the project;
- when it is demonstrated that a short extension will make it possible for the recipient to successfully complete the project; and
- when such an extension will help protect the substantial CMPP investment in the project.

The period between April and September 2001 will be needed to process all remaining claims, ensure the registration of required audited financial statements and activity reports, and manage administrative details associated with closure of the department.

To ensure Program compliance and integrity, the Bureau will continue to administer the CMPP – a highly inclusive, community-based contributions program, until December 31, 2001. To fulfill its commitment to Canadians, the Bureau will:

- complete the negotiations for contractual agreements and payments with successful applicants;
- complete the review of initiatives ensuring compliance with the Canadian Environmental Assessment Act;
- launch millennium activities and/or develop events in partnership with Canadians; and
- sustain interest in, and continue to promote, millennium activities that will occur over the duration of the CMPP.

On the operational side, the Bureau is committed to:

- recruiting and retaining a dedicated and highly skilled workforce;
- maintaining a healthy work environment and supporting employees in their search for new employment, as the Bureau will be closing down in 2001;
- continuing to implement a risk-based verification, monitoring, and audit framework;
- completing the implementation of the evaluation framework for the CMPP; and
- complying with federal directives and mandatory reporting requirements before the termination of the CMPP and the Bureau.

2.4 Departmental Planned Spending

(\$ millions)	Forecast Spending 2000-2001 ⁽¹⁾	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
Budgetary				
Main Estimates	93.5	26.4	-	-
Non-Budgetary				
Main Estimates	-	-	-	-
Less: Respendable revenue	-	-	-	-
Total Main Estimates	93.5	26.4	-	-
Adjustments to Planned Spending	(11.4)	-	-	-
Net Planned Spending	82.1	26.4	-	-
Less: Non-respendable revenue	-	-	-	-
Plus : Cost of services received without charges	0.6	0.4	-	-
Net Cost of Program	82.7	26.8	-	-
Full-Time Equivalents	120	47⁽²⁾	-	-

⁽¹⁾ Reflects best forecast of total planned spending to the end of the fiscal year.

⁽²⁾ The decrease in FTE in 2001-2002 compared to 2000-2001 is due to the fact that the Bureau will be winding down its operations during the fiscal year.

III Plans, Results, Activities, and Resources



3.1 Business Line Details

The Millennium Bureau of Canada has only one business line, *the Millennium Initiatives*.

The Millennium Initiatives Business Line aims to encourage Canadians to engage in initiatives which celebrate our achievements, explore our heritage, and build our future, by promoting local, national, and international partnerships and by contributing to programs and projects which endeavour to have a lasting impact into the next millennium.

3.2 Key Results Commitments, Planned Results, Related Activities, and Resources

Key Results Commitments			
An enduring legacy for future generations	1. Financial assistance to registered Canadian groups for millennium projects	1. a) Negotiate agreements with successful applicants that outline project deliverables and funding provisions.	24.2
		1. b) Conduct evaluation assessments and audits to ensure that proponents: <ul style="list-style-type: none"> • meet project milestones; • comply with funding arrangements; and • address environmental assessment mitigation measures. 	0.5

Key Results Commitments	Planned Results	Related Activities	Resources (\$ millions)
	<p>2. Partners with the Government of Canada in assisting and promoting millennium events</p>	<p>2. a) Provide leadership and co-ordination to the Government of Canada and to other sectors when they establish millennium events; and act as a centre of information for millennium events.</p> <p>b) Communicate activities, such as public events, a direct telephone information service, and a highly informative and interactive Web site featuring a calendar of millennium events across Canada. These communication methods will:</p> <ul style="list-style-type: none"> • increase Canadians' awareness of, and involvement in, activities generated by the CMPP; • mobilize a maximum number of Canadians to take part in CMPP-supported millennium activities that have a direct positive effect on the quality of life of Canadians. These activities include inspiring volunteer initiatives, environmental projects, youth leadership programs, and heritage and educational products. 	<p>0.6</p> <p>1.1</p>

IV Financial Information



Table 4.1: Summary of Transfer Payments

<i>(\$ millions)</i>	Forecast Spending 2000-2001	Planned Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004
Contributions				
Millennium Initiatives				
Contributions in support of millennium activities and projects which celebrate Canada's achievements, diversity and place in the world	71.8	24.2	-	-
Total Contributions	71.8	24.2	-	-

Table 4.2: Net Cost of Program for the Estimates Year

<i>(\$ millions)</i>	Millennium Initiatives
Planned Spending	26.4
<i>Plus : Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	0.3
Contributions covering employees' share of employees' insurance premium and expenditures paid by TBS	0.1
	26.8
Less : Non-responsible Revenue	-
2001-2002 Net Program Cost	26.8

V Other Information



Contacts for Further Information

255 Albert Street, 10th Floor

P.O. Box 2000, Station D

Ottawa, Ontario

K1P 1E5

General Information: (613) 995-2800

Fax: (613) 995-2766

Web site: www.millennium.gc.ca

CMPP: 1-888-774-9999

 Sharing the
Memory ...

 Shaping the
Dream 