



National Battlefields Commission

Performance Report

For the period ending
March 31, 2001

Canada

Improved Reporting to Parliament Pilot Document

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 of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

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 funds.

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Foreword

In the spring of 2000 the President of the Treasury Board tabled in Parliament the document “Results for Canadians: A Management Framework for the Government of Canada”. This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians in the new millennium. In this vision, departments and agencies recognise that they exist to serve Canadians and that a “citizen focus” shapes all activities, programs and services. This vision commits the government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting of results through ministers to Parliament and citizens. Earlier this year, departments and agencies were encouraged to prepare their reports following certain principles. Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on results – benefits to Canadians – not on activities. It sets the department’s performance in context and associates performance with earlier commitments, explaining any changes. Supporting the need for responsible spending, it clearly links resources to results. Finally the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance of the organization according to the principles outlined above, and provide comments to the department or agency that will help it in the next cycle of planning and reporting.

This report is accessible electronically from the Treasury Board of Canada Secretariat Internet site:

<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to this Internet site or to:

Results Management and Reporting Directorate

Treasury Board Secretariat

L'Esplanade Laurier

Ottawa, Ontario, Canada

K1A 0R5

Tel.: (613) 957-7167 – Fax: (613) 957-7044

THE NATIONAL BATTLEFIELDS COMMISSION

Performance Report

**For the period
ending on
March 31, 2001**

**HONOURABLE SHEILA COPPS, P.C., M.P
MINISTER OF CANADIAN HERITAGE**

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The National Battlefields Commission encourages Canadians to celebrate our cultural diversity and build shared values, while promoting Canada internationally as a model of tolerance and respect for linguistic and cultural diversity, a technologically advanced country in the new globalized economy and a society that draws from its vital forces and its own values while remaining open to the world.

In carrying out its programs and activities, the National Battlefields Commission works with the other federal agencies and organizations that make up the Canadian Heritage Portfolio as well as a broad range of other partners across the country. Its work helps Canadians to know their country better, to understand more fully its history and cultural diversity and, above all, to regard it as a treasure to be shared and preserved for future generations.

By supporting Canadian cultural expression and content in all its forms, the Canadian Heritage Portfolio contributes, as this report attests, to a great vision for our society, giving meaning to our common identity and shared values.

This is our mission. We take it very seriously.

This Performance Report takes stock of the results of the support, partnerships and investment in our efforts to energize all forms of Canadian cultural expression and project Canadian values in the more integrated world community. It demonstrates that this work furthers the Government of Canada's priorities for social change and also strengthens the social and cultural fabric of our great country.

Sheila Copps

Canada

The Canadian Heritage Portfolio

Department of Canadian Heritage
Canada Council for the Arts
Canada Science and Technology Museum
Canadian Broadcasting Corporation
Canadian Film Development Corporation (Telefilm Canada)
Canadian Museum of Civilization
Canadian Museum of Nature
Canadian Race Relations Foundations
Canadian Radio-television and Telecommunications Commission
National Archives of Canada
National Arts Centre
National Battlefields Commission
National Capital Commission
National Film Board of Canada
National Gallery of Canada
National Library of Canada
Parks Canada Agency
Status of Women of Canada

MESSAGE FROM THE PRESIDENT OF THE NATIONAL BATTLEFIELDS COMMISSION

The year 2000-2001 marks the second year of the National Battlefields Commission's orientation and investment plan leading up to 2008, the year of its 100th anniversary.

The Commission wants to be able to rehabilitate its infrastructure (roads and buildings), improve its services (public toilets), in short, for all intents and purposes, to refurbish the Park for its anniversary and carry out a number of enhancement and interpretation projects that have been on hold for quite some time now.

In 2000-2001, a number of important projects were completed, including repairs to two roads, the exhibit at the Discovery Pavilion and installation of water, sewer, electrical and telecommunications services at the major events site. The Commission has also assumed responsibility for managing the house of the Right Honourable Louis S. Saint Laurent, former Prime Minister of Canada.

In future, the objectives of the Commission will involve the long-term consolidation of its budget votes for current operations and long-term investment on a regular basis.

Despite this limitation, the Commission is ready to make the necessary effort to fulfil its mandate and ensure a balance between the historic and urban vocations of the National Battlefields Park, so that the site will benefit the greatest possible number of Canadians and respond to government priorities.

André Juneau
President

PART II : Commission's Context

MANDATE, VISION AND MISSION

The National Battlefields Commission takes its mandate from the *Act respecting The National Battlefields at Quebec*, 7-8 Edward VII, ch. 57 and its amendments, passed on March 17, 1908. The Commission is designated as a departmental corporation, listed in Schedule II of *the Financial Administration Act*, and comes under the portfolio of the Minister of Canadian Heritage. Land administered includes:

- the Plains of Abraham, site of the battle of 1759 between Wolfe and Montcalm;
- Des Braves Park, marking the Battle of St Foy in 1760;
- St Denis Park, east of the Quebec Citadel, overlooking Cape Diamond;
- the Plains of Abraham Discovery Pavilion on Wilfrid Laurier Avenue;
- the Maison Louis S St Laurent located at 201, 203 Grande Allée East in Quebec City
- the adjoining thoroughfares, two Martello Towers on the site and a tower in Quebec City.

MANDATE

to acquire and conserve
Quebec City's great historic
battlefields;

turn them into a national park;

preserve this historic Canadian
legacy for future generations;

and develop the sites so that
the public can benefit from
these riches.

VISION

To make this historic park a national
showcase, where all Canadians can
identify with and gain a better under-
standing of the history of Canada,
and to help strengthen Canadian
unity.

MISSION

To ensure that all the cultural, recreational, natural and
scientific resources of the Park are developed in the best
interest of Canadians and that the image of the Govern-
ment of Canada is strengthened without compromising the
historic character of the site.

DEPARTMENTAL ORGANIZATION

The Commission is made up of seven commissioners appointed by Governor General in Council. In addition, its enabling legislation authorizes a representative of the Provinces of Quebec and Ontario to sit on the Commission, representing the major partners in the creation of the Commission in 1908. Its head office is located at 390 de Bernières Avenue, Quebec City, on the Plains of Abraham.

Business Line Description

National Battlefields Commission operations are organized into three activities and seven sub-activities:

Conservation, comprising the following units:

- Maintenance, which sees to maintenance of the site, its furnishings, buildings and infrastructure, provides for a safe and stable environment, minimizes the effects of wear and tear and deterioration and slows down or prevents damage;
- Landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
- Surveillance and Security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking and regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;

Development, comprising the following units:

- Client Services, which includes welcoming visitors and users to the Park, the dissemination of information to the public and reservations for educational interpretation activities for school and day camp clientele and the general public;
- Communications, which sees to promotion and advertising for the activities and services and to ensure the visibility of the Commission and the federal government;

Administration, which comprises management and administrative services and financial services.

Co-operation and Partnerships

As highlighted in the message from the Minister of Canadian Heritage, the National Battlefields Commission works in co-operation with the various organizations within the Canadian Heritage portfolio and with a large number of stakeholders throughout the country through numerous activities and programs. To help carry out its mandate, the Commission has maintained for many years a fruitful relationship with the **City of Quebec** that has brought about a number of maintenance and capital work projects and equipment loans. An agreement with the **Department of National Defence** covers energy supply, service exchanges and the loan of a parking area. The **Canada Information Office** is helping to fund communications tools and public activities on the Plains in support of Government of Canada visibility. The **Friends of the Plains of Abraham** has signed an agreement with the Commission for the sale of goods and services on the site. In exchange for lending certain facilities and equipment to them, the Commission receives a financial contribution for running its cultural activities and carrying out joint projects. An exchange of services with the **Musée du Québec** covers the use of premises for the Interpretation Centre in return for landscape maintenance. Finally, for several **private tourism firms**, there are package tours, loans of facilities and equipment and specific agreements covering use of the property.

Use of Site

The mandate of the National Battlefields Commission also includes development of the site so that Canadians derive maximum benefit from the rich resources of the site while learning about their history since the days of New France, thus projecting a positive and dynamic image of the federal government in the Quebec City region. Opening the site to a variety of community organizations is also part of the Commission's mandate. **The park's role as an urban green space is inextricably linked to its other role as an historic site, and the Commission must strike an appropriate balance between the two.** A survey shows that the site attracts over 4 million visitors/users. Many of them enjoy visiting the Park for its historic elements. Others take advantage of its city park character, using it as a site for social, sports and cultural events organized by around 50 different organizations, including the following:

Organization	Use of site	Loan of premises	Loan of equipment	Provision of services
<i>Société nationale des Québécois et des Québécoises</i> (Quebec's National Day)	■	■		
Canada Day Committee	■	■	■	■
Quebec City Summer Festival	■			
Quebec Horse Show	■			
Quebec Winter Carnival	■	■	■	
Quebec City area film and TV Commission and other producers (25)	■			
Various cultural organizations	■			
National Defence (various military activities)	■			■

PART III : Performance

PERFORMANCE EXPECTATIONS

The Commission's main commitments are to provide Canadians the following:

- ◆ one of the most prestigious parks in the world;
- ◆ the opportunity to safely enjoy and use an historic park in an urban setting, while maintaining a balance between its two roles.
- ◆ high quality activities and services to increase awareness of the assets of the area, as well as its history and the history of the country.

PERFORMANCE ACCOMPLISHMENTS

◆ One of the most prestigious parks in the world

The Commission is responsible for one of the most prestigious parks in the world, a treasure-trove of natural, cultural, recreational and scientific riches for the enjoyment, admiration and entertainment of all Canadians.

Every year, the Commission undertakes new landscaping projects, making the Park a facility of exceptional beauty. Thanks to its expertise in mosaic planting and its position as one of the rare few government institutions producing its own plants (more than 100,000 each year), the Commission is a leader in the field of horticulture. An overall budget of \$448,700 has been allocated to maintaining floral displays on the site and caring for the park's trees. Despite meticulous and regular inspections, some trees must nevertheless be cut down, including those that have become infected with Dutch Elm disease or reached the end of their life span. The Commission continues to care for and replace the park's trees and bushes while respecting the landscaping plan designed at the beginning of the twentieth century by landscape architect Frederick G. Todd.

The Commission also plays a social and cultural role through its Client Services, which organizes various activities for the general public to educate them about and raise their awareness of the importance of protecting the environment and our natural heritage. To name one example of its commitment to protect the environment, the Commission keeps its use of pesticides to a minimum.

The Park is a unique, special and popular place that provides Canadians with an ideal location for individual and group activities such as skiing, in-line skating, cycling, jogging, walking, relaxation, rugby, soccer, football and all sorts of entertainment events, all just minutes from downtown Quebec City.

The Park also allows Canadians to take full advantage of this urban green space and appreciate its important place in the history of both the country and Quebec City.

Year after year, the Commission strives to further develop the public's sense of belonging and pride in regard to the Park and, by extension, their identity as Canadians.

◆ **The opportunity to safely enjoy and use an historic park in an urban setting, while maintaining a balance between its two roles**

In order to give Canadians the opportunity to safely enjoy and use this exceptional historic and urban park, the Commission is committed to the Park's preservation and development.

A considerable portion of the Commission's budget — approximately \$760,000, including the costs of heating and electricity — is devoted to the everyday maintenance of the Park, its buildings and its facilities. Nevertheless, the Commission must contend with ageing infrastructures that require prompt action to ensure the continued safe use of the site. It should be noted that the growing number of visitors and increased use of the site for various activities translates into a corresponding increase in the need for public services.

Given this situation, the Commission is going ahead with work to repair infrastructures and improve public services for Canadians while at the same time generating economic benefits for the Quebec City region. A special budget of over \$4 million has been set aside for special projects such as the total renewal of the park's heavily damaged roads, including Des Braves and Cap aux Diamants Avenues, as well as for the improvement of public services at the major events site, thus allowing organizations such as those behind the Quebec Winter Carnival, Quebec's National Day and Canada Day celebrations, the Horse Show and the Quebec City Summer Festival to make safe use of electrical, water supply, sewer and telecommunications infrastructures. As part of a project to be completed by 2008, the Commission plans to showcase the site's features by illuminating the park's entrance, monuments and buildings.

Other projects will have to be carried out on an ongoing basis, such as repairs to the other roads that run throughout the Park and to the sports fields. Priority will have to be given to improving washroom facilities in the centre of the Park to accommodate the numerous visitors to this sector, especially around the Joan of Arc garden and the Martello towers.

To protect Park property and the people who use it, the Commission has set up a security service to patrol the site day and night. The budget allocated on March 31 amounted to \$283,729. This service enforces Park regulations and is respon-

sible for maintaining road safety and bringing aid to park users. The service acts as the park's round-the-clock guardians.

Canadians of all ages can rely on safe access — on foot, by bicycle or by car — to all areas of the Park that are open to the general public.

◆ **High quality activities and services to increase awareness of the assets of the area, as well as its history and the history of the country**

To raise Canadians' awareness of the site's assets, its history and its significance to the history of the country, the Commission's Client Services section administers a budget of \$337,619 for organizing a wide range of activities geared to people of all ages, including guided tours, tours of the Interpretation Centre and the Martello towers, bus tours of the park's various attractions and educational activities. Educational activities provide teaching support to schools in the greater Quebec City region and throughout the province, allowing students to become familiar with various professions in the social and natural sciences and other fields connected to the Park. By March 31, 2001, participation in group activities at the Park had grown 15% to a total of 26,950 participants. Over the 2000-2001 fiscal year, two new activities were offered that year: the Council of War living history activity at Martello Tower 2 and the Canada Odyssey exhibit at the Discovery Pavilion. These two activities allow visitors to learn about the history of Canada and the Plains of Abraham in a way that is both entertaining and affordable.

Canada Odyssey, a multimedia exhibit with narration in English, French, Spanish and Japanese, educates Canadians and foreign visitors alike about the history of this country. A gift shop offers souvenirs from the exhibit and the National Battlefields Park, and two Internet workstations are available at the Discovery Pavilion.

Canada Odyssey required a total investment of \$2 million. As the program only began in March 2001, no statistics are available for it at this time.

Generally speaking, the very nature of the activities and services at the Park depend on economic factors such as tourist activity in the region and weather conditions. To compensate for these fluctuations, the Commission is working to find innovative solutions for its operations and is looking for sponsors to offer activities such as shows for the growing audiences at the Edwin Bélanger Bandstand. In 2000-2001, attendance at the Bandstand was up 40% to 23,630 spectators, and the cost of mounting shows totalled \$65,000.

Furthermore, increased competition and the need to better publicize the park's services and attract more people to the Plains of Abraham will require the Commission to spend more money on advertising and promotion and to form partnerships with other levels of government or with the private sector. To this end, the

Commission has secured a sponsorship from Public Works and Government Services Canada worth \$225,000.

The Commission's efforts help the Government of Canada maintain a high profile, positive image and dynamic presence in Quebec's capital.

Each year, the Commission works to improve and enhance its activities and services to better meet the needs of all Canadians. In order to provide all its services at affordable prices and maintain its many animation and maintenance services, the Commission must generate revenue through admission and activity fees. The Commission revenues were up 6% in 2000-2001, reaching a total of \$1,058,426.68. The Commission favours maintaining universal access to its sites and activities by charging only minimal fees or, in certain cases, by offering access free of charge.

Recent surveys made during the 2000 summer season show that over 98% of the public is very satisfied or satisfied with the services offered by the National Battlefields Commission.

In July 2000, the Commission assumed responsibility for managing the house of the late Louis S. Saint Laurent, former Prime Minister of Canada. When the owner of the house put it up for sale, the Commission took advantage of this opportunity to acquire the historic building, thus ensuring that it would never fall to the wrecking ball. In its first year operating the house, the Commission limited its activities to the renewal of the existing leases, but in 2001, it plans to open an interpretation centre dedicated to the memory of Louis S. Saint Laurent.

The National Battlefields Commission is proud of what it has accomplished in recent years and of its success in maintaining and improving services to Canadians despite a difficult financial situation.

REPORTING ON HORIZONTAL THEMES AND MANAGEMENT ISSUES

HORIZONTAL THEMES

A) Sustainable developpement

As manager of a public park in an urban setting, efforts in regard to sustainable development consist of maintaining the tree population, safeguarding the integrity of the site and its natural resources and taking steps to protect the environment in the course of ongoing maintenance and conservation activities.

The preservation and conservation of a park, such as the Plains of Abraham, at the heart of the city, contributes to a certain extent to the protection of the environment and ensures that Canadians can relax in a green and pleasant environment. In fact, this park acts as the lungs of Quebec City.

B) Social Union Framework Agreement

Because of the nature of its operations, the National Battlefields Commission is not much affected by the social union framework agreement. However, two aspects have a particular impact on the Commission: services for the disabled and the well-being of children.

In terms of services for the disabled, the Commission maintain access to various sectors and attractions. Public buildings are accessible, with the exception of some historic structures exempt from this requirement, notably the Martello Towers. An interpretation panel has been set up to provide a minimum of information on the towers.

With regard to the well-being of children, the Commission is most active in the areas of education and enhancement of cultural heritage. It provides, at reasonable cost, a variety of group and interpretative activities related to the historic, natural and scientific aspects of the Plains of Abraham. The Commission provides children with an enriching and educational experience, based on their level of schooling. The activities help to develop a desire for learning, respect for others and an interest in our heritage.

MODERN MANAGEMENT

A) Service Improvement Initiative

Surveys show a high level of satisfaction (98%) with the services offered by the Commission and with the upkeep of the site. Over the last two years, the Commission has repaired the worst of its roads, winning praise for its work. In 2000-2001, services at the major events site were improved, a move welcomed by event organizers. These efforts also included measures to increase public safety. Rising attendance at the Park's educational activities is in itself testament to visitor satisfaction.

Nevertheless, certain aspects of the Park were singled out as being less satisfactory or requiring improvement, such as parking and public washrooms. Steps to improve the parking situation are already under way for 2001-2002. As for the lack of public toilets, the problem cannot be addressed unless supplementary funds are allocated. The Commission is continuing its efforts to improve these shortcomings.

B) Government of Canada On-Line

The Commission recognizes that it is lagging behind in terms of electronic services. Although it has a web site promoting the main services available at the Park, the information found on it is very general in nature. The site would be of greater use to the public if it were redeveloped on several fronts, becoming a reference source for all questions related to the park's history and various features. The Commission has made known its needs in regard to the Government On-Line program, but concrete action has yet to result. The Commission has insufficient funding to meet objectives in this area and believes that it will not be able to live up to the Government's expectations as long as it lacks an adequate base for development. The Commission plans to continue working on this issue.

C) Modern Comptrollership

While it is not a pilot department in this initiative, the Commission is currently studying the issue.

D) Grants and contributions

The Commission does not award grants or contributions of any kind in its course of business.

E) Human resource management

In 2000-2001, the Commission, which is a distinct employer from the Public Service of Canada (PSC), set up a human resources management framework (HRMF) based on that of the PSC. The purpose of this framework is to ensure that Canadians are well served by an organization that, while small compared to other federal institutions, is results-oriented, founded on values, representative and constantly learning. The HRMF was approved near the end of the 2000-2001 fiscal year, and its implementation will begin in 2001-2002.

Other points to note with regard to performance

The Standing Joint Committee for the Scrutiny of Regulations, mandated to review existing regulations, has already raised questions with regard to the legal aspect of some parts of the National Battlefields Park Regulations. Corrective measures to remedy the situation are being studied and should be implemented next year.

PART IV: Appendix

Appendix 1 : Financial Performance

FINANCIAL PERFORMANCE OVERVIEW

It should be noted that in financial tables 1, 2, 3, and 4 below, the discrepancy between planned spending and total authorities and actual spending are due to the special budget for improvements to the major events site, road repairs and the Canada Odyssey exhibit.

FINANCIAL TABLE APPLICABLE TO THE COMMISSION

1. Summary of Voted Appropriations
2. Comparison of Total Planned Spending to Actual Spending
3. Historical Comparison of Total Planned Spending to Actual Spending
4. Resource Requirements by Organization and Business Line
5. Revenues

1. Summary of Voted Appropriations

Financial Requirements by Authority (Thousands of dollars)				
Vote		2000-2001		
		Planned Spending	Total Authorities	Actual
The National Battlefields Commission				
65	Operating Expenditures	7,775	7,775	7,775
65A	Operating Expenditures		1,500	1,500
	Operating Expenditures		2,077	1,655
10	Transfer from Vote 10		23	23
15	Transfer from Vote 15		10	10
(S)	Expenditures pursuant to Section 29.1 (1) of <i>the Financial Administration Act</i>	850	1,058	1,058
(S)	Contributions to Employee Benefit plans	249	279	279
Total Department		8,874	12,722	12,300
1. Main Estimates, Supplementary Estimates and other authorities.				

2. Comparison of Total Planned Spending to Actual Spending

Departmental Planned versus Actual Spending by Business Line (thousand of dollars)							
National Battlefields Commission	FTE*	Operating	Capital	Grants & Contributions	Total Gross Expenditures	Less: Responsible Revenues	Total Net Expenditures
Planned spending	49,5	8,769	105		8,874		8,874
<i>(total authorities)</i>	<i>49,5</i>	<i>8,194</i>	<i>4,528</i>		<i>12,722</i>		<i>12,722</i>
(Actual)	49,5	7,772	4,528		12,300		12,300
Total	49,5	8,769	105		8,874		8,874
<i>(total authorities)</i>	<i>49,5</i>	<i>8,194</i>	<i>4,528</i>		<i>12,722</i>		<i>12,722</i>
(Actual)	49,5	7,772	4,528		12,300		12,300
Other Revenues and Expenditures							
Responsible Revenues							(850)
<i>(total authorities)</i>							<i>(1,058)</i>
(Actual)							(1,058)
Cost of services provided by other departments							
<i>(total authorities)</i>							26
(Actual)							26
Net Cost of the Program							
<i>(total authorities)</i>							8,050
(Actual)							11,690
							11,268

Note: Because of rounding off, figures may not add up to totals shown.
 Operating includes contributions to employee benefit plans and ministers' allowances.
 * Includes Operating Revenues

3. Historical Comparison of Total Planned Spending to Actual Spending

Departmental Planned versus Actual Spending (thousand of dollars)					
	2000-2001				
	Actual 1998-1999	Actual 1999-2000	Planned Spending	Total Authorities	Actual
National Battlefields Commission	6,157	10,188	8,874	12,722	12,300
Total	6,157	10,188	8,874	12,722	12,300

4. Resource Requirements by Organization and Business Line

Comparison of 2000-2001 Planned Spending, and Total Authorities to Actual Expenditures by Organization and Business Line (thousands of dollars)					
National Battlefields	Business Lines				
	FTE*	Conservation	Development	Administration	Total
Planned spending	49,5	2,656	1,794	4,424	8,874
<i>(total authorities)</i>	<i>49,5</i>	<i>4,876</i>	<i>3,422</i>	<i>4,424</i>	<i>12,722</i>
(Actual)	49,5	4,456	3,420	4,424	12,300
TOTAL	49,5	2,656	1,794	4,424	8,874
<i>(total authorities)</i>	<i>49,5</i>	<i>4,876</i>	<i>3,422</i>	<i>4,424</i>	<i>12,722</i>
(Actual)	49,5	4,456	3,420	4,424	12,300
% of TOTAL		38.3	26.9	34.8	100.0

Note: Grants in lieu of property taxes 3,676,000\$.

Operating includes contributions to employee benefit plans and ministers' allowances.

1. Special budget allowed of \$3,577,000.
2. Transfer to Treasury Board Vote 10 \$23,000.
3. Transfer to Treasury Board Vote 15 \$10,000.
4. Increase of \$208,427 in expenditures pursuant to section 29.1 (1) of *the Financial Administration Act*.

*Includes Operating Revenues

5. Revenues

The increase in revenues in 2000-2001 compared to 1999-2000 was particularly noticeable in animation activities, admission fees and facilities rentals.

Revenues by business Lines (thousands of dollars)					
Respendable Revenues					
	Actual 1998/1999	Actual 1999-2000	2000-2001		
			Planned Revenues	Total Authorities	Actual
National Battlefields Commission					
Fines and penalties	046	020	017	017	017
Total non-tax revenues	046	020	017	017	017
<u>Section 29.1 (1) of the Financial Administration Act</u>					
<u>-Parking lots:</u>					
-Laurier	185	367	300	342	342
-Montcalm	050	051	050	060	060
-Street parking + Cap-aux-Diamants	150	135	120	118	118
-Discovery Pavilion	174	178	170	192	192
<u>-Entrance and user fees:</u>					
-Exhibits: Interpretation Centre and Martello Towers 1&2	019	025	020	028	028
-Guided bus tours	005	005	003	008	008
-Interpretation activities	050	050	058	085	085
-Various uses (sites, buildings)	026	021	015	019	019
-Rental of premises	128	162	097	206	206
Total non-tax revenues	787	994	833	1058	1058
Total Respendable Revenues	833	1014	850	1075	1075

APPENDIX 2 : Consolidated Reporting

STORAGE TANKS

Status of Fuel Storage Tanks on National Battlefields Commission owned land

Annual Report for April 30, 2001

As required under the CEPA, Part IV, *Registration of Storage Tank Systems for Petroleum Products and Allied Petroleum Products on Federal Lands Regulations*, this report provides the information set out in Schedule II of the aforementioned regulation, updated to December 31, 2000.

The following number of underground storage tank systems:

Three storage systems, two (gas and diesel) at the shops located at 701 Chemin St Louis, Quebec City and one (fuel oil) at the greenhouses at 1230 Briand Avenue, Quebec City are registered with the National Battlefields Commission and comply with the *Federal Underground Storage Tank Technical Guidelines*.

STATUTORY ANNUAL REPORTS AND OTHER DEPARTMENTAL REPORTS

This Departmental Performance Report on the National Battlefields Commission replaces the annual report provided for under the Commission's incorporating instrument.

The National Battlefields Commission is required to produce the following reports annually:

- The Report on Plans and Priorities (Estimates);
- The Annual Report of *the Access to Information Act* and *the Privacy Act*;
- The Annual Review of the *Official Languages Act*;
- The Report on implementation of the *Canadian Multiculturalism Act*.

APPENDIX 3 : Other Information

RESOURCE PEOPLE

Michel Leullier, Commission Secretary

e-mail : m.leullier@videotron.ca

Louise Germain, Assistant Secretary

e-mail : l.germain@videotron.ca

Anne Chouinard, Administrative Assistant

e-mail : a.chouinard.ccbn_nbc@videotron.ca

G rard Boulianne, Financial Officer

e-mail : ccbnfinance@videotron.ca

National Battlefields Commission

390 de Berni res Avenue

Quebec City, Quebec

G1R 2L7

Telephone: (418) 648-3506

Facsimile: (418) 648-3638

Web Site Address: www.ccbn-nbc.gc.ca

LEGISLATION ADMINISTERED AND ASSOCIATED REGULATIONS

Act respecting The National Battlefields at Quebec, 7-8 Edward VII, ch. 57 and its amendments.

National Battlefields Park By-Law, SOR/91-519, September 5, 1991.

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