



# National Battlefields Commission

## Performance Report

For the period ending  
March 31, 2002

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 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.

©Minister of Public Works and Government Services Canada — 2002

Available in Canada through your local bookseller or by mail from

Canadian Government Publishing — PWGSC

Ottawa, Canada K1A 0S9

Catalogue No. BT31-4/49-2002

ISBN 0-660-62123-1



## 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. Departments and agencies are 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 outcomes - benefits to Canadians and Canadian society - and describes the contribution the organisation has made toward those outcomes. It sets the department’s performance in context and discusses risks and challenges faced by the organisation in delivering its commitments. The report also associates performance with earlier commitments as well as achievements realised in partnership with other governmental and non-governmental organisations. Supporting the need for responsible spending, it 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 and agencies 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 organisation 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:

Results-based Management Directorate  
Treasury Board of Canada Secretariat  
L’Esplanade Laurier  
Ottawa, Ontario K1A 0R5

**OR** to this Internet address: [rma-mrr@tbs-sct.gc.ca](mailto:rma-mrr@tbs-sct.gc.ca)

# **THE NATIONAL BATTLEFIELDS COMMISSION**

## **Performance Report**

**For the period  
ending on  
March 31, 2002**

---

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



## TABLE OF CONTENTS

### **PART I: Message**

Message from the Minister of Canadian Heritage .....	5
Message from the President of the National Battlefields Commission .....	7

### **PART II: Commission's Context**

Mandate, Vision and Mission .....	9
Departmental Organization .....	10
Business Line Description .....	10
Co-operation and Partnerships .....	11
Use of Site .....	11

### **PART III: Performance**

Performance Expectations .....	13
Performance Accomplishments .....	13
• Context, Resources, Results	
Horizontal Themes .....	17
A. Sustainable Development .....	17
B. Social Union Framework Agreement .....	18
Modern Management .....	18
A. Service Improvement Initiative .....	18
B. Government of Canada On-Line .....	19
C. Modern Comptrollership .....	19
D. Grants and Contributions .....	19
E. Human Resource Management .....	19
Other points to note with regard to performance .....	20

### **PART IV: Appendix**

<u>Appendix 1: Financial Performance</u> .....	21
Financial Table Applicable to the Commission .....	21
1. Summary of Voted Appropriations .....	21
2. Comparison of Total Planned Spending to Actual Spending .....	22
3. Historical Comparison of Total Planned Spending to Actual Spending .....	22
4. Resource Requirements by Organization and Business Line .....	23

5. Revenues .....	24
<u>Appendix 2: Consolidated Reporting</u> .....	25
Storage Tanks .....	25
Statutory Annual Reports and Other Departmental Reports .....	25
<u>Appendix 3: Other Information</u> .....	26
Resource people .....	26
Legislation Administered and Associated Regulations .....	26
<b>Index</b> .....	27

Minister  
of Canadian Heritage



Ministre  
du Patrimoine canadien

Ottawa, Canada K1A 0M5



The National Battlefields Commission continues to be instrumental in fostering a strong and vibrant Canadian society. Ours is a country that is diverse and dispersed, but there is something that connects us no matter where we are, or who we are.

That something is our culture. It is what defines us as a society, and it is what we are referring to when we talk about our Canadian identity. Our goal is to strengthen and promote the diverse elements that make us a country that is respected for its bilingualism, multiculturalism, valuing our cultural and natural heritage, creativity, innovation and cohesiveness.

The National Battlefields Commission is committed to conserving the historic battlefields found in Québec City and creating a national historic park where Canadians and the world can learn about an important part of Canada's past. The preservation of this site ensures that our history is not only a story, but it is something that we can see and touch.

In a constantly evolving world, the National Battlefields Commission and the 18 other Canadian Heritage Portfolio members, as well as a broad range of other partners across the country, strive to create programs and policies that represent what matters to Canadians.

This Performance Report highlights the outcome of the partnerships and collaborations established by the National Battlefields Commission, a key member of the Canadian Heritage Portfolio. It emphasizes the pride that the Government of Canada and its employees take in its artists, athletes, language and cultural community, our cultural and natural resources, and our commitment to making Canada's stories, culture, and values available to the world and right here at home.

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**

In spite of being a small agency that forms part of the Canadian Heritage portfolio, the National Battlefields Commission contributes to the success of the portfolio mission as far as its human and financial resources allow. It endeavours to inform people about Canada's history, conserve and develop one of Canada's most important historic parks, strengthen bonds between Canadians, develop a sense of pride and belonging with respect to one of the Government of Canada's most prestigious sites, and promote and celebrate cultural and linguistic diversity. Its goal, then, is to enable Canadians to understand where they come from, become more familiar with their country and their history and, above all, see all of this as a heritage to be shared and preserved for future generations.

In 2001-2002, the Commission continued its efforts to conserve and maintain the site to ensure that it would remain safe and retain its prestige. On account of the site's location, the Commission must ensure that it is well looked after so that it can project a positive image of the Government of Canada in the heart of the capital of the province of Québec. At the same time, the Commission makes optimal use of the park by offering customer service and activities that truly meet the needs of all clients.

A highlight of 2001-2002 was the completion of a number of special, two-year projects. These included badly needed repairs to two roads, resulting in greater safety for visitors and contributing to long-term infrastructure conservation. In addition, the Commission has completed redevelopment of the area used for major events. This means that major events can be held on the Plains of Abraham and in Québec City itself, with all of the spinoff these entail, thus contributing to the success of so many of our artists who perform there.

Another achievement of the past fiscal year was the renovation of the Louis S. St. Laurent Heritage House, which includes an exhibit dedicated to the memory of the former Prime Minister of Canada.

Meanwhile, the additional \$425,000 allocated for program integrity and security with respect to ongoing operations was of great assistance and enabled the Commission to remedy the most pressing shortcomings.

Although the Commission feels that its resources do not allow it to promote its services adequately or to do all that it feels it needs to, in terms of educational services and history, to fulfill its mandate effectively and contribute to the portfolio mission, it continues to do all that is required of it. It strives to maintain a balance between the historic and urban vocations of the National Battlefields Park, ensure that as many Canadians as possible can enjoy the site, comply with government priorities and help the government meet its commitments.

With respect to the future, the Commission hopes to develop a steering and investment plan that it will follow until 2008, when it will celebrate its 100th anniversary. This objective, however, depends on the long-term, regular consolidation of its budgets for routine operations and investments.

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 Québec*, 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 Québec Citadel, overlooking Cape Diamond;
- the Plains of Abraham Discovery Pavilion on Wilfrid Laurier Avenue;
- the Louis S. St. Laurent Heritage House located at 201 Grande Allée East in Québec City;
- the adjoining thoroughfares, two Martello Towers on the site and a tower in Québec City.

#### **MANDATE**

to acquire and conserve Québec 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 understanding 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 Government 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 Québec 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, Québec City, on the Plains of Abraham.

### **Business Line Description**

The 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**

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 Québec** that has resulted in 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. **Public Works and Government Services Canada** has helped to fund communications tools and public activities on the Plains in support of Government of Canada visibility. **Natural Resources Canada's Canadian Forest Service** helps the Commission organize a nature day in the spring. 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.

Joint initiatives and partnerships are a source of substantial financial benefits for the Commission. However, there is always a risk involved in setting too much store by renewing partnerships in order to meet one's objectives with the available budget. The challenge is to maintain co-operation and financial contributions at the desired level over the years in spite of all the imponderables.

## **Use of Site**

The mandate of the National Battlefields Commission also includes developing the site so that Canadians derive maximum benefit from its wealth of resources while learning about their history since the days of New France, thus projecting a positive and dynamic image of the federal government in the Québec 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> (Québec's National Day)	■		■	■
Canada Day Committee	■	■	■	■
Québec City Summer Festival	■		■	■
Québec Horse Show	■		■	■
Québec Winter Carnival	■	■	■	■
Québec City area film and TV Commission and other producers (25)	■	■	■	■
Various cultural organizations	■		■	
National Defence (various military activities)	■			■

In terms of site use, there is a risk that excessive demand and overuse may affect maintenance and conservation of the major events area, given the large number of users present over short periods of time. Moreover, the large number of activities may affect the peaceful nature a park should rightly enjoy. The challenge, therefore, is to strike a balance between enjoyment and making use of a park of historical and urban significance.

**All of these partnerships and the use that is made of the site help achieve the Commission's objectives and ensure that Canadians are aware of and have access to the site and that the services available are of good quality. In this way they contribute to the vibrancy of Canadian communities and the region's economic development.**

## **PART III: Performance**

### **PERFORMANCE EXPECTATIONS**

The Commission's main commitments are to provide Canadians with 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;
- ◆ 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.

In order to maintain an outstanding park and make it available to visitors, the Commission must sometimes redevelop some areas and preserve the horticultural attractions that visitors so enjoy. This is a considerable challenge. Given the new surrounding developments, the Commission must work to maintain quality while enhancing the site, in spite of having limited financial and human resources.

Thanks to its expertise in mosaic planting and its position as one of the 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 \$484,938 has been allocated for the maintenance of 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 section, which organizes various activities to educate the general public and raise their awareness of **the importance of protecting the environment** and our natural heritage. Examples of the Commission's commitments to protecting the environment are its minimal use of pesticides and the fact that it organizes an annual nature activity aimed at the general public. This year, the approximately 3,000 participants were able to visit the greenhouses,



received information about such things as looking after trees, composting, natural fertilizers and natural disease control, and visited the park's horticultural features.

**Thus the Commission helps, in its own way and as best it can, to meet the government's objectives with respect to Canada's environment.**

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 Québec City. **With the opportunities its facilities provide for physical activity, its contribution to the health of those Canadians who take advantage of what it has to offer is undeniable.**

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 Québec City.

**Year after year, the Commission's efforts help develop the public's sense of belonging and the pride they take in what is one of the most prestigious parks in the world and, by extension, in being Canadian citizens.**

◆ **The opportunity to safely enjoy and use an historic park in an urban setting**

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 \$880,388, including the costs of heating and electricity — is devoted to the everyday maintenance of the park, its buildings and its facilities. The Commission's greatest challenge is to ensure that maintenance of this most prestigious park is of the highest quality. Nevertheless, the Commission must contend with aging infrastructures that requires prompt action to ensure the continued safe use of the site and its long-term conservation. 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 utilities.

Given this situation, the Commission is going ahead with work to repair infrastructure and improve utilities for Canadians while at the same time generating economic benefits for the Québec City region. A special budget of \$700,000 has been allocated to complete the following special projects: repairs to Des Braves and Cap aux Diamants Avenues and the provision of utilities at the major events site, so that organizers of events like the Québec Winter Carnival, Québec's National Day and Canada Day celebrations, the Québec Horse Show and the Québec City Summer Festival can enjoy safe electricity and water supply and reliable sewer and telecommunications systems. With a special budget

of \$200,000, the Martello towers, Québec's only remaining examples of these advanced defences that are monuments to British military engineering, now benefit from architectural lighting. The Commission hopes that by 2008 all of the park's major attractions will be enhanced through architectural lighting.

Other projects will have to be carried out in the near future, such as repairing other roads that run through the park, as well as sidewalks and sports fields that in some areas are covered with stones and potentially dangerous to people using the park. Priority will have to be given to 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, 2002 amounted to \$307,189. This service enforces park regulations and is responsible 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. Thus the Commission is helping to provide a clean and safe environment and preserve our natural spaces and heritage sites.**

◆ **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 that of the country, the Commission's Client Services section administers a budget of \$532,597 for organizing a wide range of activities geared to people of all ages. These include 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 Québec 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, 2002, participation in group activities at the park had grown 22% — a total of 33,013 participants. At Martello Tower 2, the Council of War, an activity complete with animation, was inaugurated in 2001-2002, as was the Canada Odyssey exhibit in 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. They attracted over 2,000 and 8,400 visitors respectively.

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.

In July 2000, the Commission assumed responsibility for managing the house of the late Louis S. St. Laurent, former Prime Minister of Canada. When the owner of the house put it up for sale, the Commission seized the opportunity to acquire the historic building, thus ensuring that it would never fall to the wrecking ball. In its first year of managing the house, the Commission limited its activities to renewing existing leases. In 2001, however, with the help of \$1,020,000 special budget, repairs were carried out to the building and an interpretation centre was opened. The centre, in focussing on Mr St. Laurent's legal and political careers and his family life on Québec City's Grande Allée, helps visitors learn about the history of Canada.

Trough its cultural initiatives, which consist in the main of summer shows at the Edwin-Bélanger Bandstand, the Commission plays an active role in cultural life and encourages performers. At the same time, its World Beat series helps publicize cultural diversity and develops respect among our communities. In 2001-2002, attendance at the Bandstand was up 100% to 47,250 spectators. The production budget for these performances is \$66,000, over and above the Client Service budget.

Furthermore, the need to better publicize the park's services and attract more people to the Plains of Abraham means that the Commission has 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 received a sponsorship from Public Works and Government Services Canada worth \$175,000. It is also trying to find a new ways of doing things and is looking for other sponsors. The communication budget for 2001-2002 was \$169,287.

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 in keeping with the requirements of the Policy on Alternative Service Delivery. The Commission's revenues were up 24% in 2001-2002, reaching a total of \$1,309,075, most of which came from parking fees. 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. It nevertheless has to contend with a potential drop in custom and a negative perception of the government. The challenge is to strike a balance between keeping fees at reasonable levels and increasing the number of visitors, thereby pushing up revenues. It should also be said that, 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.

Recent surveys conducted 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.

The Commission's efforts help the Government of Canada maintain a high profile, positive image and dynamic presence and result in Canadians being more appreciative and aware of their culture, heritage and history.

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

**In this way the Commission is creating a more inclusive society, where children are given a good start in life, shaping attitudes with respect to diversity, and participating in cultural activities, thus contributing to the vibrancy of our cultural communities.**

In terms of customer service, the Commission must offer a larger slate of services to a wider range of customers and ensure that maximum advantage is taken of them by Canadians across the country. This will entail making greater use of technology; however, the danger is not having the necessary financial resources. At the same time, having a limited marketing budget and reliance on non-recurring financial assistance are considerable drawbacks in terms of communication and planning.

## **REPORTING ON HORIZONTAL THEMES AND MANAGEMENT ISSUES**

### **HORIZONTAL THEMES**

#### **A) Sustainable development**

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 Québec City.

**In this respect, the Commission is enhancing Canada's Performance by helping to provide a clean and healthy environment and preserve our natural spaces.**

## **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, but is aware of the shortcomings in terms of disabled washroom facilities in the centre of the park. 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 enhancing 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 experiences, based on their level of schooling. The activities help to develop a desire for learning, respect for others and an interest in our heritage. **In this respect, the Commission is enhancing Canada's Performance by helping to create a more inclusive society that gives children a good start in life.**

## **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. In 2001-2002, the Commission completed the project begun a year earlier to repair its worst roads, receiving a number of compliments in the process. It also finished its work on utilities in the major events site much to the satisfaction of 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.

The Canada Odyssey exhibition received some wonderful tributes in its inaugural year and is gaining a reputation as a place to learn about the history of Canada. At the same time, the new Council of War activity has come in for a great deal of attention and praise. It has been a resounding success and has helped raise awareness of our history.

The Louis S. St. Laurent Heritage House will be another attraction that gives pride of place to the history of Canada and can offer high quality service.

**In this respect, the Commission is enhancing Canada's Performance by helping to strengthen the feeling among Canadian citizens.**

Nevertheless, certain aspects of the park were singled out as being less satisfactory or requiring improvement, such as parking and public washrooms. Discussions are under way with a potential partner about parking lot. 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 it contains 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, the priorities of which, however, do not allow the Commission's basic needs to be met. Some \$10,000 of the \$425,000 allocated will, nevertheless, be invested in the gradual development of the Commission's Web site and in services for the public.

### **C) Modern Comptrollership**

The Commission intends to hold the audit required in 2002-2003.

### **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 is results-driven, value-based, representative and learning, in the manner of other, much larger, federal institutions. The implementation of the HRMF began this fiscal year and the collective agreement was renewed up until 2003.

### **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 were on the point of being fully implemented at the end of the fiscal 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

<b>Financial Requirements by Authority (Thousands of dollars)</b>				
<b>Vote</b>		<b>2001-2002</b>		
		<b>Planned Spending</b>	<b>Total Authorities</b>	<b>Actual</b>
<b>The National Battlefields Commission</b>				
65	Operating Expenditures	6,804	6,804	6,804
65A	Operating Expenditures		1,565	1,229
65B	Operating Expenditures		425	425
(S)	Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	900	1,309	1,309
(S)	Contributions to Employee Benefit plans	326	326	326
<b>Total Department</b>		<b>8,030</b>	<b>10,429</b>	<b>10,093</b>
1. Main Estimates, Supplementary Estimates and other authorities.				



## 2. Comparison of Total Planned Spending to Actual Spending

<b>Departmental Planned versus Actual Spending by Business Line (thousand of dollars)</b>							
<b>National Battlefields Commission</b>	<b>FTE*</b>	<b>Operating</b>	<b>Capital</b>	<b>Grants &amp; Contributions</b>	<b>Total Gross Expenditures</b>	<b>Less: Respendable Revenues</b>	<b>Total Net Expenditures</b>
Planned spending	49	7,925	105		8,030		8,030
<i>(total authorities)</i>	49	8,313	2,116		10,429		10,429
<b>(Actual)</b>	<b>49</b>	<b>7,977</b>	<b>2,116</b>		<b>10,093</b>		<b>10,093</b>
<b>Total</b>	49	7,925	105		8,030		8,030
<i>(total authorities)</i>	49	8,313	2,116		10,429		10,429
<b>(Actual)</b>	<b>49</b>	<b>7,977</b>	<b>2,116</b>		<b>10,093</b>		<b>10,093</b>
<b>Other Revenues and Expenditures</b>							
Respendable Revenues							(900)
<i>(total authorities)</i>							(1,309)
<b>(Actual)</b>							<b>(1,309)</b>
<b>Cost of services provided by other departments</b>							57
<i>(total authorities)</i>							57
<b>(Actual)</b>							<b>57</b>
<b>Net Cost of the Program</b>							7,187
<i>(total authorities)</i>							9,177
<b>(Actual)</b>							<b>8,841</b>
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

<b>Departmental Planned versus Actual Spending (thousand of dollars)</b>					
	<b>2001-2002</b>				
	<b>Actual 1999-2000</b>	<b>Actual 2000-2001</b>	<b>Planned Spending</b>	<b>Total Authorities</b>	<b>Actual</b>
National Battlefields Commission	10,188	12,300	8,030	10,429	10,093
<b>Total</b>	<b>10,188</b>	<b>12,300</b>	<b>8,030</b>	<b>10,429</b>	<b>10,093</b>

#### 4. Resource Requirements by Organization and Business Line

<b>Comparison of 2001-2002 Planned Spending, and Total Authorities to Actual Expenditures by Organization and Business Line (thousands of dollars)</b>					
<b>Business Lines</b>					
<b>National Battlefields</b>	<b>FTE*</b>	<b>Conservation</b>	<b>Development</b>	<b>Administration</b>	<b>Total</b>
Planned spending	49	2,350	709	4,971	8,030
<i>(total authorities)</i>	49	3,673	1,785	4,971	10,429
<b>(Actual)</b>	<b>49</b>	<b>3,337</b>	<b>1,785</b>	<b>4,971</b>	<b>10,093</b>
TOTAL	49	2,350	709	4,971	8,030
<i>(total authorities)</i>	49	3,673	1,785	4,971	10,429
<b>(Actual)</b>	<b>49</b>	<b>3,337</b>	<b>1,785</b>	<b>4,971</b>	<b>10,093</b>
<b>% of TOTAL</b>		<b>35.2</b>	<b>17.1</b>	<b>47.7</b>	<b>100.0</b>

Note: Grants in lieu of property taxes \$3,608,856.23.  
 Operating includes contributions to employee benefit plans and ministers' allowances.

1. Special budget allowed of \$1,654,000.
2. Increase of \$409,000 in expenditures pursuant to section 29.1 (1) of *the Financial Administration Act*.

\*Includes Operating Revenues

## 5. Revenues

The increase in revenues in 2001-2002 over 2000-2001 largely came from animation activities, admission fees, the gift shop and parking lots.

<b>Revenues by business Lines (thousands of dollars)</b>					
<b>Responsible Revenues</b>					
	Actual 1999-2000	Actual 2000-2001	2001-2002		
			Planned Revenues	Total Authorities	Actual
<b>National Battlefields Commission</b>					
Fines and penalties	020	017	008	008	008
<b>Total non-tax revenues</b>	<b>020</b>	<b>017</b>	<b>008</b>	<b>008</b>	<b>008</b>
<b><u>Section 29.1 ( 1) of the Financial Administration Act</u></b>					
<b><u>-Parking lots:</u></b>					
-Laurier	367	342	310	406	406
-Montcalm	051	060	060	067	067
-Street parking + Cap-aux-Diamants	135	118	140	146	146
-Discovery Pavilion	178	192	187	224	224
<b><u>-Entrance and user fees:</u></b>					
-Shop, Internet and vending machines				037	037
-Exhibits: Interpretation Centre and Martello Towers 1&2	025	028	030	053	053
-Guided bus tours	005	008	003	011	011
-Interpretation activities	050	085	058	142	142
-Various uses ( sites, buildings)	021	019	015	018	018
-Rental of premises	162	206	097	205	205
<b>Total non-tax revenues</b>	<b>994</b>	<b>1058</b>	<b>900</b>	<b>1309</b>	<b>1309</b>
<b>Total Responsible Revenues</b>	<b>1014</b>	<b>1075</b>	<b>908</b>	<b>1317</b>	<b>1317</b>

## APPENDIX 2: Consolidated Reporting

### STORAGE TANKS

#### **Status of Fuel Storage Tanks on National Battlefields Commission owned land**

##### **Annual Report for April 30, 2002**

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, 2001.

##### **The following number of underground storage tank systems:**

Three storage systems, two (gas and diesel) at the shops located at 701 Chemin St Louis, Québec City and one (fuel oil) at the greenhouses at 1230 Briand Avenue, Québec 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*.

## **APPENDIX 3: Other Information**

### **RESOURCE PEOPLE**

Michel Leullier, Commission Secretary

e-mail: [michel.leullier@ccbn-nbc.gc.ca](mailto:michel.leullier@ccbn-nbc.gc.ca)

Louise Germain, Assistant Secretary

e-mail: [l.germain@videotron.ca](mailto:l.germain@videotron.ca)

Anne Chouinard, Administrative Assistant

e-mail: [anne.chouinard@ccbn-nbc.gc.ca](mailto:anne.chouinard@ccbn-nbc.gc.ca)

Gérard Boulianne, Financial Officer

e-mail: [gerard.boulianne@ccbn-nbc.gc.ca](mailto:gerard.boulianne@ccbn-nbc.gc.ca)

National Battlefields Commission

390 de Bernières Avenue

Québec City, Québec

G1R 2L7

Telephone: (418) 648-3506

Facsimile: (418) 648-3638

Web Site Address: [www.ccbn-nbc.gc.ca](http://www.ccbn-nbc.gc.ca)

### **LEGISLATION ADMINISTERED AND ASSOCIATED REGULATIONS**

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

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

# Index

<b>A</b>	
Appendix.....	21
<b>B</b>	
Business Line Description .....	10
<b>C</b>	
Co-operation and Partnerships.....	11
Commission’s Context.....	9
Comparison of Total Planned Spending to Actual Spending .....	22
Consolidated Reporting .....	25
<b>D</b>	
Departmental Organization.....	10
<b>F</b>	
Financial Performance .....	21
Financial Table Applicable to the Commission.....	21
<b>G</b>	
Grants and Contributions .....	19
Government of Canada On-Line.....	19
<b>H</b>	
Historical Comparison of Total Planned Spending to Actual Spending .....	22
Horizontal Themes.....	17
Human Resource Management.....	19
<b>L</b>	
Legislation Administered and Associated Regulations .....	26

M

Mandate, Vision and Mission ..... 9  
Message From the Minister of Canadian Heritage ..... 5  
Message from the President of the  
National Battlefields Commission ..... 7  
Modern Comptrollership ..... 19  
Modern Management ..... 18

O

Other Information ..... 26  
Other points to note with regard to performance ..... 20

P

Performance Accomplishments ..... 13  
Performance Expectations ..... 13

R

Resource People ..... 26  
Resource Requirements by Organization and Business Line ..... 23  
Revenues ..... 24

S

Service Improvement Initiative ..... 18  
Summary of Voted Appropriations ..... 21  
Social Union Framework Agreement ..... 18  
Statutory Annual Reports and Other Departmental Reports ..... 25  
Sustainable Development ..... 17

U

Use of Site ..... 11