



# National Battlefields Commission

For the  
period ending  
March 31, 1997



Improved Reporting to Parliament —  
Pilot Document

Canada

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## Foreword

On April 24, 1997, the House of Commons passed a motion dividing what was known as the *Part III of the Estimates* document for each department or agency into two documents, a *Report on Plans and Priorities* and a *Departmental Performance Report*. It also required 78 departments and agencies to table these reports on a pilot basis.

This decision grew out of work by Treasury Board Secretariat and 16 pilot departments to fulfil the government's commitments to improve the expenditure management information provided to Parliament and to modernize the preparation of this information. These undertakings, aimed at sharpening the focus on results and increasing the transparency of information provided to Parliament, are part of a broader initiative known as "Getting Government Right".

This *Departmental Performance Report* responds to the government's commitments and reflects the goals set by Parliament to improve accountability for results. It covers the period ending March 31, 1997 and reports performance against the plans presented in the department's *Part III of the Main Estimates* for 1996-97.

Accounting and managing for results will involve sustained work across government. Fulfilling the various requirements of results-based management – specifying expected program outcomes, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and report on achievements – is a building block process. Government programs operate in continually changing environments. With the increase in partnering, third party delivery of services and other alliances, challenges of attribution in reporting results will have to be addressed. The performance reports and their preparation must be monitored to make sure that they remain credible and useful.

This report represents one more step in this continuing process. The government intends to refine and develop both managing for results and the reporting of the results. The refinement will come from the experience acquired over the next few years and as users make their information needs more precisely known. For example, the capacity to report results against costs is limited at this time; but doing this remains a goal.

This report is accessible electronically from the Treasury Board Secretariat Internet site:  
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions can be directed to the TBS Internet site or to:

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# **National Battlefields Commission**

## **Performance Report**

**For the  
period ending  
March 31, 1997**

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The Honourable Sheila Copps, P.C., M.P.  
Minister of Canadian Heritage

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## **Part I: The Minister's Message**

### **The Canadian Heritage Portfolio** *Strengthening and Celebrating Canada*

The National Battlefields Commission is a key component of the Canadian Heritage Portfolio. The Commission's main objective is to conserve, administer and develop the National Battlefields Park in Quebec City, the cradle of Canadian history.

The Canadian Heritage Portfolio was created in June 1993 to consolidate national policies and programs that maintain Canada's cultural sovereignty and promote Canadian identity.

All Canadians are affected, directly or indirectly, by the efforts of the Canadian Heritage Portfolio. The Department, agencies and Crown corporations contribute to the growth and development of Canadian cultural life, the promotion of a fairer, more equitable society, the nation's linguistic duality and multicultural character, and the preservation of Canada's national parks, national historic sites and heritage.

With its wide range of activities and responsibilities, the Canadian Heritage Portfolio contributes significantly to Canada's economic growth and prosperity, as well as to the enhancement of the values that bind us together as a unique society. Indeed, the United Nations Development Program has recognized Canada, for the third consecutive year, as the best country in which to live.

As Minister responsible for this important Portfolio, my work is to foster a strengthened sense of what it means to be part of the Canadian community. This includes enhancing pride in our country; encouraging participation in, and contribution to, our society; ensuring access to Canadian voices and spaces; and protecting our heritage. I am very proud and honoured to have been entrusted with a mission so important for Canada's vitality, now and in the future. I trust that this report will help you appreciate the National Battlefields Commission and the Portfolio's contribution to these goals.

**Sheila Copps**  
Minister of Canadian Heritage

**The Canadian Heritage Portfolio includes:**

- **the Department of Canadian Heritage**, responsible for broadcasting policy, cultural industries, arts policy, heritage, Canadian identity, multiculturalism, official languages, sport and national parks and national historic sites; as well as the Canadian Conservation Institute, the Canadian Heritage Information Network, the Cultural Property Export Review Board and the Historic Sites and Monuments Board of Canada.
- **six departmental agencies**: the Canada Information Office, the National Archives of Canada, the National Battlefields Commission, the National Film Board of Canada, the National Library of Canada and Status of Women Canada.
- **one independent regulatory agency**: the Canadian Radio-television and Telecommunications Commission.
- **ten Crown corporations**: the Canada Council, the Canadian Broadcasting Corporation, the Canadian Film Development Corporation (Telefilm Canada), the Canadian Museum of Civilization, the Canadian Museum of Nature, the Canadian Race Relations Foundation, the National Gallery of Canada, the National Arts Centre, the National Capital Commission and the National Museum of Science and Technology.
- As well, the Public Service Commission reports to Parliament through the Minister of Canadian Heritage.

## **Part II: Departmental Overview**

### **Mandate, Vision, Mission**

The mandate of the National Battlefields Commission is to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park. The Commission must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from its historic, cultural, recreational, natural and scientific riches.

The Commission is designated as a departmental corporation. It is a component of the Portfolio of the Minister of Canadian Heritage.

The sites administered by the National Battlefields Commission comprise:

- Battlefields Park, better known as the Plains of Abraham, which mainly commemorates the battle of 1759;
- des Braves Park, which commemorates the battle of 1760;
- des Braves, De Laune, and de Bernières avenues;
- St-Denis Park, east of the Citadel, and Martello Tower 4, on Lavigreur Street;
- and, since May 1996, the building located at 835 Wilfrid-Laurier Avenue, east of the Armory, which is to become the Plains of Abraham Discovery Pavilion.

These grounds constitute the most important historic sites in Canada; they are the cradle of Canadian history. The Plains of Abraham is also the largest urban park in Quebec City. It was created at a time when major urban parks were appearing throughout the world, and is one of the most prestigious. Its historic, cultural, recreational, natural, and scientific aspects make it unique. The Commission must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park.

### **Objectives**

The objectives of the National Battlefields Commission are:

- for its sites to constitute one of the most beautiful parks in the world;
- for Canadians to enjoy and use this historic urban park area in complete safety;
- for Canadians to enjoy quality activities and services that raise awareness of the riches of these sites, their history, and the history of our country;
- for Canadians to recognize the importance of these sites, and for this recognition to contribute to their sense of Canadian identity.



## Strategic Priorities

In order to achieve these objectives and continue to fulfil its mission satisfactorily and see to the development of its sites, the National Battlefields Commission intends:

- To set up the Plains of Abraham Discovery Pavilion and develop exhibits and interpretative activities that will:
  - provide for increased dissemination of the history of this site and of Canada, and foster knowledge of that history, learning, and discovery;
  - promote knowledge of its sites, and increase visitors' and users' awareness of their historical, cultural, recreational, natural, and scientific wealth;
  - offer better facilities for interpretative services and provide better visitor reception and public services;
- ensure that the sites receive a satisfactory level of security and maintenance;
- develop partnerships with other levels of government and with the private sector.

## Activities and Services, Organization, and Resource Plans

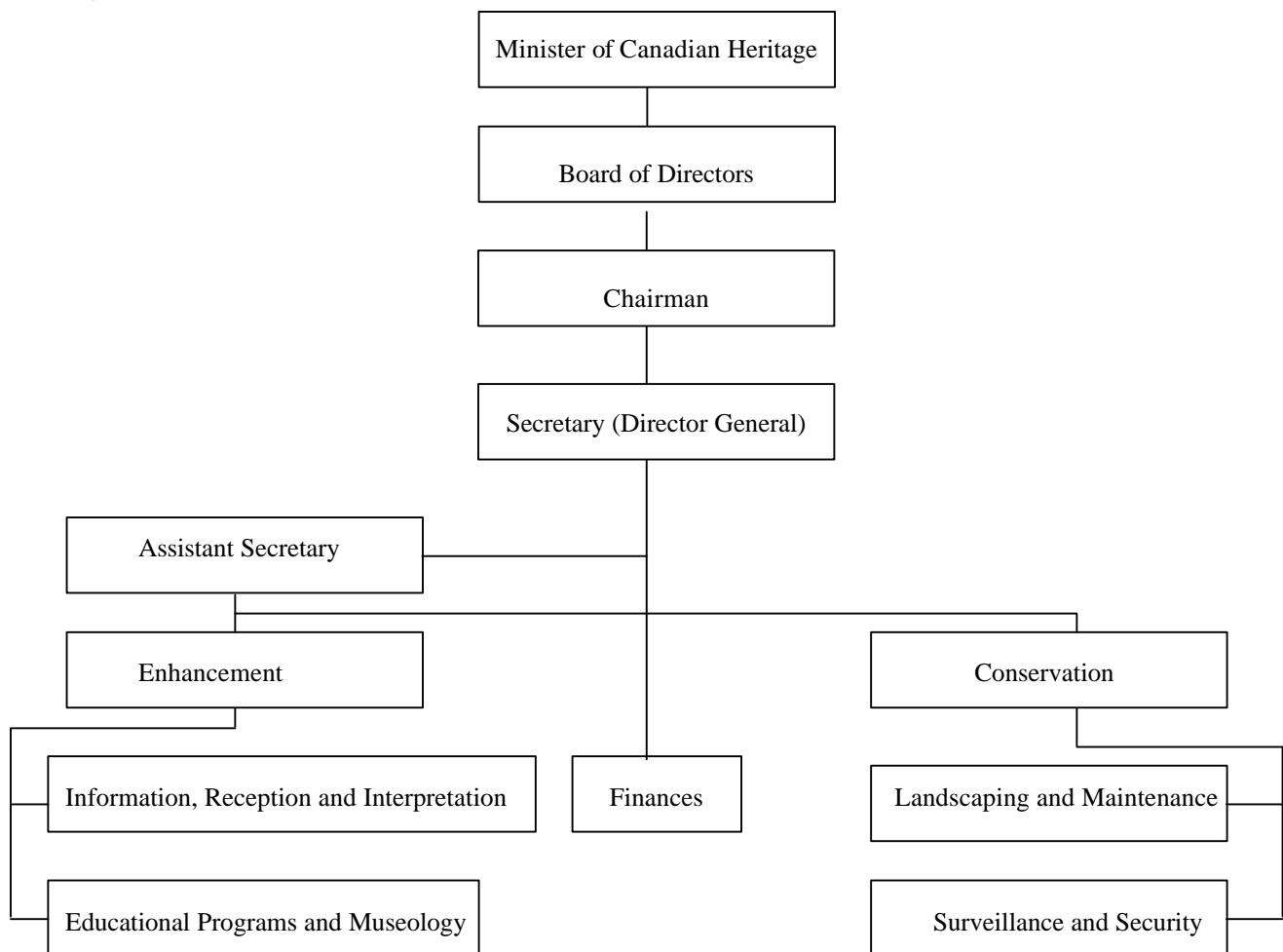
The Commission reports to Parliament through the Minister of Canadian Heritage, to whom the Chairman is directly accountable. It is currently governed by a Board of seven Commissioners (including the Chairman) and the Secretary, all of whom are appointed by the Governor General in Council. The provinces of Quebec and Ontario are entitled to one representative each by virtue of having contributed at least \$ 100,000 each when the Commission was founded. The Secretary, who acts as Director General, is responsible for the day-to-day management of all the Commission's activities.

The Commission programming is broken down into three activity sectors:

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

- Development, which covers the following:
  - Visitor Reception and Information is responsible for reception of visitors, Park users, and organisations that hold activities on the site, and also handles information to the public and reservations;
  - Educational Interpretation is responsible for educational interpretative activities for the school and playground clientele and the public at large;
- Administration, which comprises management and administrative and financial services.

## Organizational structure



## Part III: Departmental Achievements

### A. Performance Expectations

#### Planned Versus Actual Spending Tables

#### Resource Requirements by Organization and Business Line

#### Comparison of Total Planned Spending to Actual Expenditures, 1996-97 by Organization and Business Line

(millions of dollars)

Organization	Business Lines				TOTALS
	FTE	Administration	Conservation	Development	
The National Battlefields	31.5	.663	1.081	.589	2.333
	31.5	.684	1.101	1.089	2.874
<b>TOTALS</b>	<b>31.5</b>	<b>.663</b>	<b>1.081</b>	<b>.589</b>	<b>2.333</b>
	<b>31.5</b>	<b>.684</b>	<b>1.101</b>	<b>1.089</b>	<b>2.874</b>
<b>% of TOTAL</b>		<b>23.7</b>	<b>38.4</b>	<b>37.9</b>	<b>100.0</b>

Note: Shaded numbers denote actual expenditures/revenues in 1996-97.

#### Comparison of Total Planned Spending to Actual Expenditures, 1996-97 by Business Line

(millions of dollars)

Business Line	FTE	Operating <sup>1</sup>	Capital	Voted Grants and Contributions	Subtotal: Gross Voted Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Total Net Expenditures
Conservation and Development	31.5	2.228	.105		2.333		2.333		2.333
	31.5	2.153	.721		2.874		2.874		2.874
<b>Totals</b>	<b>31.5</b>	<b>2.228</b>	<b>.105</b>		<b>2.333</b>		<b>2.333</b>		<b>2.333</b>
	<b>31.5</b>	<b>2.153</b>	<b>.721</b>		<b>2.874</b>		<b>2.874</b>		<b>2.874</b>
Other Revenues and Expenditures									
Revenue credited to the Consolidated Revenue Fund									(.300)
									<b>(.343)</b>
Cost of services provided by other departments									.006
									<b>.006</b>
Net Cost of the Program									2.039
									<b>2.537</b>

Note: Shaded numbers denote actual expenditures/revenues in 1996-97.

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

## Departmental Planned versus Actual Spending by Business Line

(millions of dollars)

Business Lines	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
Conservation and Development	5.195	5.031	4.803	2.333	2.874
<b>Total</b>	<b>5.195</b>	<b>5.031</b>	<b>4.803</b>	<b>2.333</b>	<b>2.874</b>

Explanation of the discrepancy between the forecast and actual expenditures:

1. Special budget allowed of \$500,000, as a loan
2. Increase of \$43,000 in expenditures pursuant to section 29.1 (1) of the Financial Administration Act
3. Various (\$2,000)

## B. Performance Achievements

Please note that this report is based on data and objectives that have been amended or reformulated in relation to those in Part III on the 1996-1997 Estimates.

### Departmental Performance

#### a) General site use and visibility

The Commission views site and service use as an indicator. Although it is impossible to determine the exact number of the Plains of Abraham's visitors and users, Commission estimates put the annual figure at close to 2,000,000. People come for a variety of reasons: for tourism, to participate in interpretative and recreational activities, to relax, for picnics, and to attend events and competitions.

Over the past several years, the Commission has sought to increase its visibility and, by extension, that of Government. The Commission's cooperation with the various organisations that stage numerous activities in Battlefields Park contributes to this profile enhancement.

One example of the services performed for the Canadian public is that, every year, some 50 activities are held on the Plains of Abraham. These constitute local, regional, provincial, and national attractions; some, indeed, attract international interest. The Commission's cooperation in these events is essential to their success. Among them are the Quebec Winter Carnival, the Fête nationale du Québec, the Quebec Equestrian Competition, and the 24-hour Easter Seal Campaign. Events of this kind attract thousands of people, generate economic benefits and enhance the profile of the Commission and the Park. The Commission sees to it that the nature and number of these activities do not disrupt the necessary equilibrium between the Park's historical and urban vocations and ensures that the Park's serenity is preserved.

## b) Partners

Over 1996-1997 and 1997-1998, the City of Quebec will have contributed a total of \$1,290,000 to the Discovery Pavilion project currently being carried out. The Commission continued its partnerships with Laval University for maintenance of the sundial, certain museum and tourist institutions for the provision of package tours, the Musée du Québec for the Interpretation Centre, and Friends of the Plains of Abraham for the promotion of Battlefields Park. These partnerships clearly demonstrate the success of the Commission's efforts and show that partner institutions and the public are satisfied with the Commission's work.

## c) Client response

Client response is in itself an indication of program effectiveness. With rare exceptions, no surveys were taken with regard to the services offered of projects carried out. Client response was obtained, instead, from comments made by Park visitors and users, media reaction and interest, comments by various partners regarding cooperative efforts, and reactions to and interest in the Commission's achievements and site maintenance by various institutions.

Generally speaking, comments are positive, indeed laudatory. Organizations that stage activities on the Plains of Abraham have indicated that they are pleased with the Commission's cooperation. The City of Quebec is also pleased to see the Park opened to activities that generate economic benefits and is happy with the development projects to which it has contributed. Among the year's accomplishments, the in-line skating path met with immense success and earned the Commission congratulations many times over.

## Activity Sector Performance

This is the status of the National Battlefields Commission's main achievements in relations to the objectives set for 1996-1997:

- Ownership of HMCS Montcalm was transferred from National Defence; repairs and renovations to the building begun in preparation for turning it into the Discovery Pavilion.
- Exceeded the target of \$300,000 in revenue. The actual intake was \$342,855, which represents 14 % of operating costs.
- Completed the most urgent repairs to buildings, terraces, water mains, and sewer systems; all of these have now reached satisfactory levels and require no more than regular maintenance.
- Completed the sprinkler system for existing floral landscaping.
- Carried out landscaping around the Centennial Fountain at a cost of \$70,000, 74.3 % of which was paid by the City of Quebec.
- Created an in-line skating path at a cost of \$140,300, \$62,000 of which was paid by the City of Quebec.

- Carried out Stage 2 of tourist signage and improvements to Park identification. The first two stages cost \$214,300, 40 % of which was contributed by the City of Quebec.
- Maintained an RCMP mounted patrol for two weekends, representing a contribution by the RCMP itself.
- Through the contribution of the Friends of the Plains of Abraham, maintained sponsorship at \$30,000, enabling the programming of shows at the Edwin Bélanger bandstand. Attendance was down by 30 %, however, because of the number of shows that had to be cancelled due to bad weather. Attendance: 9 000 people.
- Experienced a drop of 29 % in attendance by exhibit visitors and guided bus tours. The introduction of fees and the reduced numbers of tourists to the Quebec City region meant that our objective of a 10 % rise was not reached. Attendance: 23 000 people.
- Participation in interpretative programs for schoolchildren and various groups increased by 43 %, far exceeding the targeted 10 %. Attendance: 20 000 people.
- Issued 2,924 citations for traffic and parking violations and 50 citations for violations of Park regulations; produced 583 incident reports. The amount collected in fines and charges in 1996-1997 was \$18,286.

### **C. Main Audits**

Other than the annual audit by the Auditor General of Canada, the National Battlefields Commission and its activities have not been subject to any particular investigations in recent years.

## **Part IV: Supplementary Information**

### **A. Reports Required by Statute and Departmental Reports**

The National Battlefields Commission publishes no report of activities besides this one. This performance report replaces the annual report required under the Commission's constitutive legislation.

However, once a year, the Minister tables before Parliament a report on access to information and on the protection of privacy.

### **B. Resource People Who Can Provide Further Information**

Requests for further information may be addressed to:

The National Battlefields Commission  
390 de Bernières  
Québec, QC G1R 2L7  
Phone: (418) 648-3506  
Fax: (418) 648-3638  
E-mail: [ccbnadm@videotron.ca](mailto:ccbnadm@videotron.ca)

The names of the resource people are:

André Juneau, Chairman  
Michel Leullier, Secretary  
Louise Germain, Assistant Secretary  
Gérard Boulianne, Financial Officer

## C. Financial Summary Tables

### Summary of Voted Appropriations

#### Authorities for 1996-97 - Part II of the Estimates

##### Financial Requirements by Authority

(millions of dollars)

Vote	1996-97 Main Estimates	1996-97 Actual
<b>The National Battlefields Commission</b>		
85 Operating Expenditures	1.878	1.876
85a Operating Expenditures		.500
(S) Expenditures pursuant to Section 29.1 (1) of the Financial Administration Act.	.300	.343
(S) Contributions to Employee Benefit plans	.155	.155
<b>Total Department</b>	<b>2.333</b>	<b>2.874</b>

Explanation of the discrepancy between the forecast and actual expenditures:

1. Special budget allowed of \$500,000, as a loan
2. Increase of \$43,000 in expenditures pursuant to section 29.1 (1) of the Financial Administration Act
3. Various (\$2,000)

#### Revenues to the Consolidated Revenue Fund (CRF) by Business Line

(millions of dollars)

Business Lines	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
Spending of proceeds from the sale of surplus Crown property	.008	.007	.003	.001	
Fines and penalties	.013	.014	.016	.014	.018
<b>Total non-tax revenues</b>	<b>.021</b>	<b>.021</b>	<b>.019</b>	<b>.015</b>	<b>.018</b>

##### Section 29.1 (1) of the Financial Administration Act.

###### **-Parking lots:**

-Laurier	.120	.115	.144	.126	.127
-Montcalm			.013	.020	.032
-Street parking + Cap-aux-Diamants			.060	.069	.079
-Discovery Pavilion				.017	.037

###### **-Entrance and user fees :**

-Exhibits : Interpretation Centre and Martello Towers 1 and 2			.021	.023	.023
-Guided bus tours			.002	.003	.003
-Interpretive activities			.005	.010	.010
-Various uses (sites, buildings)			.009	.005	
-Rental of premises				.027	.027
<b>Total non-tax revenues</b>	<b>.120</b>	<b>.115</b>	<b>.254</b>	<b>.300</b>	<b>.343</b>

<b>Total Revenues to the CRF</b>	<b>.141</b>	<b>.136</b>	<b>.273</b>	<b>.315</b>	<b>.361</b>
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## Capital Projects by Business Line

(millions of dollars)

Business Lines	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
Conservation and Development	.407	.316	.175	.605	.722
<b>Total Capital Projects</b>	<b>.407</b>	<b>.316</b>	<b>.175</b>	<b>.605</b>	<b>.722</b>

## Legislation Administered

**The Minister has sole responsibility to Parliament for the following Acts:**

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