



National Battlefields Commission

Performance Report

For the period ending
March 31, 1998

Canada

Improved Reporting to Parliament Pilot Document

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*.

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Foreword

On April 24, 1997, the House of Commons passed a motion dividing on a pilot basis what was known as the annual *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*.

This initiative is intended to fulfil the government's commitments to improve the expenditure management information provided to Parliament. This involves sharpening the focus on results, increasing the transparency of information and modernizing its preparation.

This year, the Fall Performance Package is comprised of 80 Departmental Performance Reports and the government's "*Managing For Results*" report.

This ***Departmental Performance Report***, covering the period ending March 31, 1998, provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the department's *Part III of the Main Estimates* or pilot *Report on Plans and Priorities* for 1997-98. The key result commitments for all departments and agencies are also included in *Managing for Results*.

Results-based management emphasizes specifying expected program results, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and reporting on achievements in a balanced manner. Accounting and managing for results involve sustained work across government

The government continues to refine and develop both managing for and reporting of results. The refinement comes from acquired experience as users make their information needs more precisely known. The performance reports and their use will continue to be monitored to make sure that they respond to Parliament's ongoing and evolving needs.

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

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NATIONAL BATTLEFIELDS COMMISSION

Performance Report

**For the period
ending on
March 31, 1998**

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

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Summary

The Report of the National Battlefields Commission for the period ending on March 31, 1998 comes at a critical point in a number of regards. It summarizes a period when the number of visitors to the Plains increased, ending with an initial financial agreement with the City of Quebec and the creation of the Plains of Abraham Discovery Pavilion. In financial terms, the results of the Commission's revenue program were better than expected, but the organization's long-term financial problems still call for some changes, so that basic operations are not too dependent on income—that is, on uncontrollable factors such as use of services and visits to the site.

Nevertheless, the National Battlefields Commission responded more than ever to government priorities, particularly in terms of strengthening Canadian unity and attracting young people, by increasing educational and recreational activities in the National Battlefields Park.

Table of primary commitments in terms of results

National Battlefields Commission

to provide Canadians with	indicated by:	accomplishments shown on:
assurance that the Quebec Battlefields Park and its surroundings will be conserved and enhanced		Page 20, Part III
one of the most beautiful parks in the world	compliance with the development plan and beautification of the Park through landscaping	Page 21, Part III
the opportunity to safely enjoy and use an historic park in an urban setting	regular supervision and maintenance of the Park and its assets	Page 21, Part III
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	educational and service activities in the fields of history, culture, recreation, nature and science for a varied clientele	Page 21, Part III
	financial partnership projects	Page 12, Part II
	maintenance of universal access to sites and activities by setting minimal fees (and, in some cases, not charging a fee)	Page 21, Part III
	public satisfaction	Page 22, Part III

Part I: Messages

Message from the Minister of Canadian Heritage

Message from the President of the National Battlefields Commission

For the past 10 years, the National Battlefields Commission has been working to give new life to the National Battlefields Park, for which it is responsible. The showcases of our history cannot be static still life representations of the history that has shaped our country, but must be lively places, where the past can shape the future.

To attain this fundamental objective, the Commission, a federal government institution, has reached partnership agreements—including a \$2,400,000 agreement with the City of Quebec—and drawn closer to the cultural, tourism and economic communities of the Quebec region.

The balance sheet for this decade is measured by greater federal government visibility, increased use of the site and a substantial rise in the number of visitors, which will soon exceed four million.

A recent survey indicates that Quebec region residents feel an unprecedented attachment to the urban park, consisting mainly of the sites of major battles, with 99% of respondents reporting that they have visited it at least once in the past 10 years.

The development of educational programs for school groups, focussed on the history of the site and its physical and natural components, constitutes an investment by the Commission in Canadian youth, over 25,000 of whom were involved in the program last year. In order to broaden our client base and better carry out our mandate, some things remain to be done, particularly creation of the permanent exhibits planned for the Plains of Abraham Discovery Pavilion.

In addition, our objectives include the long-term consolidation of the National Battlefields Commission's budget votes.

Despite this constraint, the National Battlefields Commission can already state that it is ready to face the challenges of the next century. The Commission has responded admirably to a number of government priorities by helping to organize the first International Winter Scout Jamboree, which will bring together more than 10,000 young people from 100 countries to celebrate the millennium on the Plains of Abraham.

André Juneau
President

Part II: Departmental Overview

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 by the National Battlefields Commission 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 adjoining thoroughfares and a Martello Tower in Quebec City;

The mandate of the Commission is :

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 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.

OPERATING FRAMEWORK

The National Battlefields Commission is a federal government agency included in the portfolio of the Minister of Canadian Heritage, through whom it reports to Parliament. The Commission is made up of seven commissioners appointed by the Privy 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.

The Commission is affected by a number of factors that could compromise accomplishment of its mission and attainment of its objectives:

- In political terms, the presence of this federal agency in the heart of the capital of Quebec has forced the Commission to make a greater effort to be more visible in the community in general and especially in the media.
- The very nature of our activities means that they are affected by economic factors such as regional tourist activities and by prevailing weather conditions.
- Our ageing infrastructure and trees require substantially more intervention, with a considerable impact on the maintenance budget.

- The cliff along the southern edge of the property needs major consolidation work to ensure the safety of users and the security of people and property at the foot of the cliff.
- The need to preserve historical buildings while complying with modern standards and taking into account building use calls for the development of more complex and expensive logistics.

Well established in its community, the National Battlefields Commission is creating more partnerships to carry out its mandate:

Partners	Type of partnership and accomplishments
City of Quebec	Financial contribution to capital projects under bipartite agreements Service loans Studies by City professionals Participation in shared-cost studies
Department of National Defence	Service exchanges Loan of parking area Agreement on provision of energy
Canada Information Office	Funding of communications tools Funding of public activities Sponsorship of events on the Plains in support of Government of Canada visibility
Friends of the Plains of Abraham	Memorandum of understanding for management of parking and sale of goods and services on the site Loan of space and equipment Joint organization of cultural activities Joint funding of group activities
City of Sillery	Agreement on maintenance of Gilmour hill
Laval University	Agreement on maintenance of sundial

Partners	Type of partnership and accomplishments
Musée du Québec	Use of premises for interpretation centre Agreement on landscape maintenance Various co-operative ventures and packages for clients
Private tourism firms	Loan of space and supplies Land use agreements
Parks Canada	Memorandum of understanding on use of governors' kiosk

The mandate of the National Battlefields Commission also includes development of the site to project a positive image of the federal government in the Quebec City region, where Battlefields Park is located. Opening the site to a variety of community organizations helps the Commission to attain this objective.

Organization	Use of site	Loan of premises	Loan of equipment	Provision of services
<i>Société nationale des Québécois et des Québécoises</i> (St Jean Baptiste Day)	❖	❖		
Canada Day Committee	❖	❖	❖	❖
<i>Concours hippique de Québec</i>	❖			
<i>Carnaval de Québec</i>	❖	❖	❖	
<i>Fête de la Nouvelle-France</i>	❖			
<i>Bureau du film de Québec</i> and other producers (26)	❖			
<i>Société française de Québec</i>	❖			❖
Natural Resources	❖	❖	❖	❖
Canada Games	❖			❖

Organization	Use of site	Loan of premises	Loan of equipment	Provision of services
Irish Summer	❖			❖
Quebec Gay and Lesbian Coalition	❖	❖	❖	
Various cultural organizations	❖			
National Defence (various military activities)	❖			❖

The above list includes only the main events. About 30 other social, sporting and cultural activities are also held.

Objectives

- conservation of the site;
- development of historic, cultural, recreational, natural and scientific resources;
- delivery of high quality services;
- federal government visibility;

Strategic priorities

- To establish the Plains of Abraham Discovery Pavilion and create exhibits and interpretative activities;
- To ensure satisfactory maintenance and security for the site;
- To develop partnerships with other levels of government and with the private sector;

Challenges

- To ensure a quality presence and high and positive visibility for the federal government in the capital of Quebec;

- To improve the revenue program
- To integrate operation of the Discovery Pavilion into the Commission's regular activities;
- To create new partnerships to improve the customers service

ORGANIZATION OF THE NATIONAL BATTLEFIELDS COMMISSION

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

Conservation, which covers the following services:

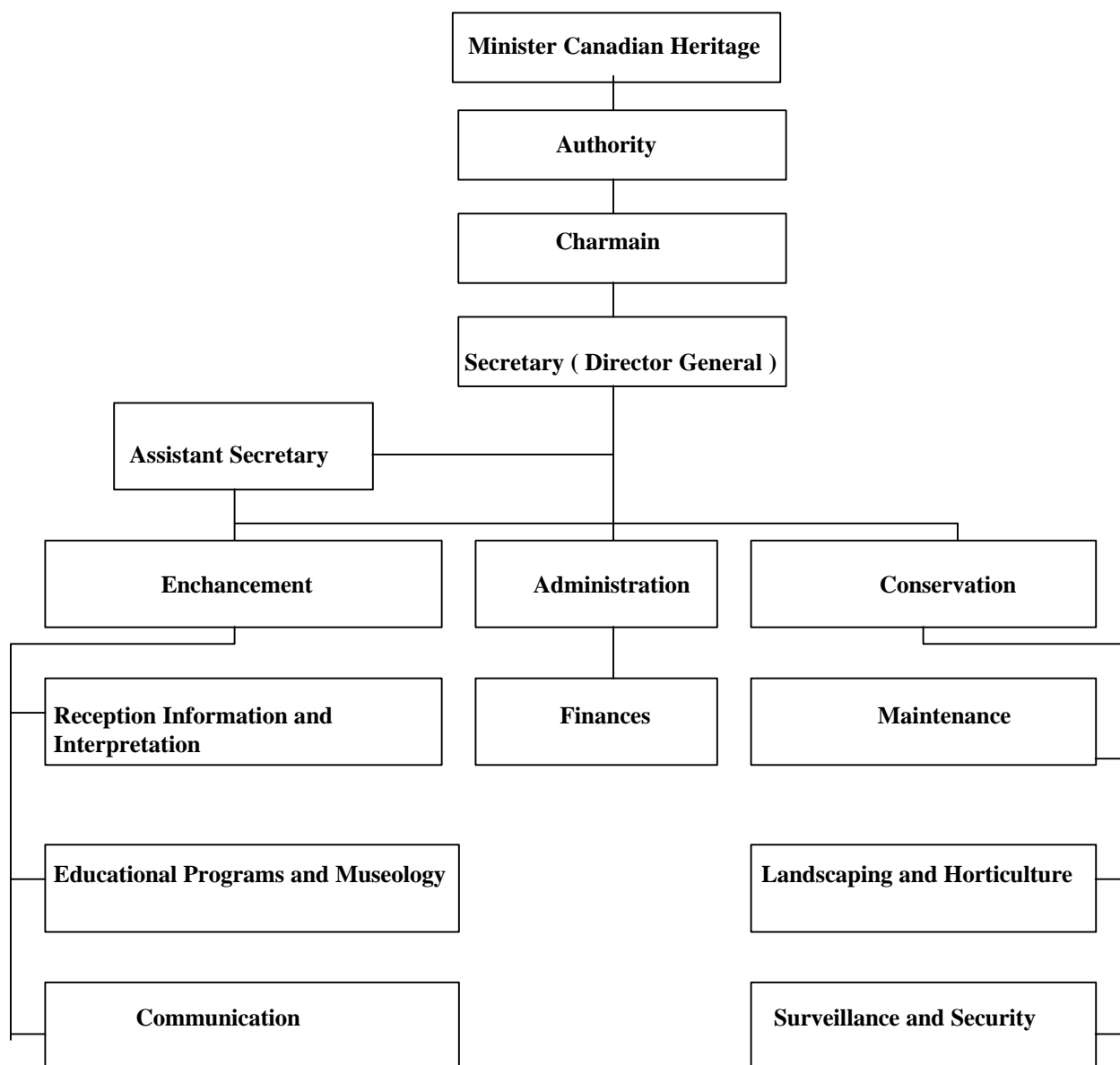
- Maintenance, which ensures maintenance of the site, its furnishings, buildings and infrastructure, provides for a safe and stable environment, minimizes the effects of wear and deterioration and slows or prevents damage;
- Landscaping, which is responsible for landscaping, horticultural and tree cultivation activities;
- Surveillance and Security, which ensures compliance with regulations on peace and public order, traffic and parking and provides for the safety of site users and surveillance of the Commission's premises and property.

Development, which covers the following services :

- Visitor reception and information, which is responsible for welcoming visitors, park users and organizations holding activities on the site, as well as for providing information for the public and making reservations;
- Educational interpretation, which is responsible for educational interpretation activities for school and day camp clientele and the general public;
- Communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government.

Administration, which comprises management, administrative services and finance.

ORGANIZATIONAL STRUCTURE



Comparison with the former structure

In order to better attain its objectives and successfully meet the challenges facing it, the Commission has changed its structure by:

adding the “communications”

sub-activity dividing the “landscaping and maintenance” sub-activity into two separate sub-activities—“landscaping” and “maintenance”

Part III: Departmental Performance

Anticipated performance:

Based on the Commission's objectives, as stated earlier, performance expectations may be summarized as follows:

a) Service for Canadians

- To complete the Plains of Abraham Discovery Pavilion project;
- To ensure that site conservation, maintenance and security is maintained at the same level as in previous years;
- To maintain the same level of services for the public and, where possible, improve them;
- To enhance the profile of the site, its history and this important aspect of Canadian history;
- To foster learning and discovery through exhibits and interpretation activities;
- To develop a greater sense of belonging and pride on the part of the public with regard to the park and, consequently, Canadian identity;

b) Internal performance:

- To increase use of services;
- To develop an interpretation program for seniors;
- To again ensure a program of activities focussed on cultural and artistic expression;
- To develop a communications program to ensure greater visibility for the Government of Canada and the Commission;
- To carry out a number of development projects, notably tourist signs and improvement of park entrances;
- To generate revenue;

- To create effective partnerships with businesses and other government organizations.

Accomplishments in terms of performance

As its 90th anniversary approaches, 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.

All the services of the Commission were used to carry out its 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.

Under its stewardship, National Battlefields Park has become an educational and recreational as well as an historic site, a prestigious symbol of the federal government's presence and a park that is increasingly accessible to Canadians of all ages.

In reviewing the major objective of the Commission, we note the following:

♦ Conservation and development of the Battlefields at Quebec and the surrounding area

Conservation of an historic site of this calibre means more than ensuring that it is maintained—which is already a considerable task. It also implies respect for the site, expressed through a careful choice of events and activities, the imposition of specific limits and a management philosophy that, from the outset, rejects the generation of revenue as the only factor in decision making. This role is vested in and formally carried out by the board of directors and management. The result has been the safeguarding of a prestigious park, year after year, for over 90 years.

In terms of development, the Commission has been able to count on partnerships, including financial agreements with the City of Quebec and the Friends of the Plains, to carry out strategic capital projects and develop a greater number of higher profile cultural activities. Examples include the establishment of an in-line skating path that attracts over 200,000 skaters annually and has become the prototype venue for this sport in Quebec. At the same time, this investment has increased Commission revenue and the sale of products by the Friends of the Plains.

♦ **One of the world's most beautiful parks**

This is the particular accomplishment of the Landscaping and Horticulture and Maintenance Services. The approach of the Commission in this regard is to dare—dare to change the floral borders and dare to test new colours and species. The result is impressive, judging by the interest of the public—who ask local landscape gardeners for our species—the many expressions of appreciation we receive and the increasing number of visits to the site. The ultimate reward was the receipt by the Commission of first prize in the *Collectivité canadienne* category at the last Quebec *Floralies Internationales*.

To complement this horticultural excellence, Maintenance Services has now changed the signs in the park to ensure greater federal government visibility, within a framework perfectly adapted to the park's quality requirements.

♦ **The safe enjoyment and use of an historic urban park**

The Park's discrete and efficient security service has developed methods that fit in with the nature of the site. Enforcement measures are limited and dialogue is encouraged. The result is that the Park remains a safe place, which Canadians of all ages can visit in complete security.

♦ **The delivery of quality activities and services to increase awareness of the assets of the site, as well as its history and that of the country**

The more than 70 concerts presented at the Edwin Bélanger bandstand, and the significant increase in its clientele (60%), the activities organized by the Friends of the Plains on or with regard to the site, an exhibit of watercolours of the Plains that attracted over 900 people in a single day and the increasing popularity of group reservations, as shown by the annual increase in reservations (25%), confirm that interest in the Park is on the rise and that it has become more open to Canadians. In addition, more than 26 producers chose the Plains of Abraham as a backdrop for their films and videos, 51 community non-profit organizations used the site for their activities and the interpretation program welcomed ±25,000 young Canadians.

The principle of free access to the site is being maintained. However, in order to reach our objective of generating revenue and maintaining the quality of services despite increasing costs, 50 parking metres have been added at the Governors Kiosk and 100 parking spaces are now being used at the Discovery Pavilion. In addition, the Commission has negotiated a 20-year lease to rent one floor of the Discovery Pavilion to the Quebec Urban Community, an additional income of \$97,123 annually.

The messages we are receiving from park users and citizens is one of general satisfaction with regard to the quality of the park and the activities and services provided. We are, however, aware of the need to improve services for seniors, persons with reduced mobility and disabled persons. An internal study based on attendance at a variety of activities, students in the interpretation program and the inflow of tourist buses leads us to state that the park is used by \pm 3,500,000 persons annually.

Presentation of Financial Information

Organization (thousands of dollars)	Total
The National Battlefields Commission	6,393
	<i>8,224</i>
	8,224
<p>Note : Figures for planned spending should appear in normal font. .</p> <p>Figures for total authorities should be italiques.</p> <p>Figures for actual spending should be bolded.</p> <p>See Table 3 for explanations of the discrepancies between forecast expenditures, authorizations and actual spending in 1997-1998.</p>	

Other points to note with regard to performance

The Standing Joint Committee for the Scrutiny of Regulations, mandated to review existing regulations, has raised legal questions with regard to some parts of the National Battlefields Park Regulations. Corrective measures will be taken to remedy the situation.

Preparation for the Year 2000

No special action is required for the Commission's computer systems to prepare for the Year 2000.

Part IV: Financial Performance

Overview of financial performance

The financial tables provided below present the Commission's financial performance. It should be noted that there is no discrepancy between total authorities and actual spending. The discrepancy between forecast expenditures and actual spending is explained by the fact that special budget votes were obtained for the renovation of the building to house the Plains of Abraham Discovery Pavilion as well as the work to consolidate part of the cliff at the southern limit of the area and for work on hazardous trees in the Park.

Financial Summary Tables

Financial Table 1

Summary of Voted Appropriations

Authorities for 1997-1998 - Part 11 of the Estimates Financial Requirements by Authority (Thousands of dollars)			
Vote	1997-1998 Planned Spending	1997-1998 Total Authorities	1997-1998 Actual
The National Battlefields Commission			
90 Operating Expenditures	5,510	5,510	5,510
90 a Operating Expenditures		2,060	2,060
85 Transfer to Treasury Board Vote 5		29	29
(S) Expenditures pursuant to Section 29.1 (1) of the Financial Administration Act.	700	442	442
(S) Contributions to Employee Benefit plans	183	183	183
Total Department	6,393	8,224	2,874
1.1-Main Estimates, Supplementary Estimates and other authorities.			

Financial Table 2

Comparison of Total Planned Spending to Actual Spending

Departmental Planned versus Actual spending by Business Line (thousands of dollars)									
Business Lines	FTE	Operating	Capital	Voted Grants & 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	6,188	205		6,393		6,393		6,393
	<i>31,5</i>	<i>6,263</i>	<i>1,961</i>		<i>8,224</i>		<i>8,224</i>		<i>8,224</i>
	31,5	6,263	1,961		8,224		8,224		8,224
<hr/>									
Total	31,5	6,188	205		6,393		6,393		6,393
	<i>31,5</i>	<i>6,263</i>	<i>1,961</i>		<i>8,224</i>		<i>8,224</i>		<i>8,224</i>
	31,5	6,263	1,961		8,224		8,224		8,224
Other Revenues and Expenditures									
Expenditures pursuant to paragraph 29.1 (1) of the Financial Administration Act.									(700)
									<i>(442)</i>
									(442)
Cost of services provided by other departments									26
									<i>26</i>
									26
Net Cost of the Program									5,719
									<i>7,808</i>
									7,808
<p>Note :Figures for planned spending should appear in normal font. Figures for total authorities should be italiques. Figures for actual spending should be bolded.</p> <p>Operating includes contributions to employee benefit plans and ministers' allowances.</p>									

Financial Table 3

Historical Comparison of Total Planned Spending to Actual Spending

Departmental Planned versus Actual Spending by Business Line (thousands of dollars)					
	Actual 1995-1996	Actual 1996-1997	Planned Spending 1997-1998	Total Authorities 1997-1998	Actual 1997-1998
National Battlefields Commission	4,803	2,874	6,393	8,224	8,229
Total	4,803	2,874	6,393	8,224	8,224

Financial Table 4

Crosswalk between Old Resource Allocation and New Allocation

Is not applicable to The National Battlefields Commission

Financial Table 5

Resource Requirements by Organization and Business Line

Comparrison of 1997-1998 Planned Spending, and Total Authorities to Actual Expenditures by Organization and Business Line (thousands of dollars)					
Business Lines					
Organization	FTE	Conservation	Development	Administration	Total
The National Battfilds	31,5	1,117	1,047	4,229	6,393
	31,5	1,139	2,840	4,245	8,224
	31,5	1,139	2,840	4,245	8,224
Total	31,5	1,117	1,047	4,229	6,393
	31,5	1,139	2,840	4,245	8,224
	31,5	1,139	2,840	4,245	8,224
% of TOTAL		13.9	34.5	51.6	100,0

Note : Figures for planned spending should appear in normal font.
 Figures for total authorities should be italicized.
 Figures for actual spending should be bolded.
 Ex gratia payments 3,676,000\$.
 Operating includes contributions to employee benefit plans and minister's allowances.

1. Special budget allowed of \$2,060,000\$.
2. Transfer to Treasury Board Vote 5 - \$29,447.
3. Diminution of \$257,738 in expenditures pursuant to section 29.1 (1) of the Financial Administration Act

Financial Table 6

Revenues to the Vote

Is not applicable to The National Battlefields Commission

Financial Table 6

Revenues to the CRF

Revenues Credited to the Consolidated Revenue Fund by Business Line					
(thousands of dollars)					
Business Lines	Actual 1995-96	Actual 1996-97	Planned Spending 1997-98	Total Authorities 1997-98	Actual 1997-98
Spending of proceeds from the sale of surplus Crown	03				
Fines and penalties	16	18	36	36	36
Total non-tax revenues	19	18	36	36	36
<u>Section 29.1 (1) of the Financial Administration Act.</u>					
-Parking lots :					
-Laurier	144	127	135	147	147
-Montcalm	013	032	045	043	043
-Street parking + Cap-aux -Diamants	060	079	100	099	099
-Discovery Pavilion		037	145	075	075
-Entrance and user fees :					
-Exhibits : Interpretation Centre and Martello Towers	021	023	023	022	022
-Guided bus tours	002	003	003	003	003
-Interpretive activities	005	010	015	015	015
-Various uses (sites, buildings)	009	032	083	038	038
-Rental of premises			151		
Total non-tax revenues	254	343	700	442	442
Total Revenues to the CRF	1,273	361	736	478	478

Financial Table 8

Statutory Payments

Is not applicable to The National Battlfields Commission

Financial Table 9

Transfer Payments

Is not applicable to The National Battlfields Commission

Financial Table 10

Capital Spending by Business Line

Capital Spending by Business Line (thousands of dollars)					
Business Lines	Actual 1995-1996	Actual 1996-1997	Planned Spending 1997-1998	Total Authorities 1997-1998	Actual 1997-1998
Conservation and Development	175	722	205	1,961	1,961
Total Capital Spending	175	722	205	1,961	1,961
In addition, an amount of \$931,047 in capital was funded by the Trust Account.					

Financial Table 11

Capital Projects

Is not applicable to The National Battlefields Commission

Financial Table 12

Status of Major Crown Projects

Is not applicable to The National Battlefields Commission

Financial Table 13

Loans, Investments and Advances

Is not applicable to The National Battlefields Commission

Financial Table 14

Revolving Fund Financial Summaries

Is not applicable to The National Battlefields Commission

Financial Table 15

Contingent Liabilities

Is not applicable to The National Battlefields Commission

Part V: Consolidation of reports

Statutory Annual Reports

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

However, the Minister submits an annual report to Parliament on access to information and the protection of personal information.

Part VI: Other Information

Resource people:

Michel Leullier, Commission Secretary
Louise Germain, Assistant Secretary
Gérard Boulianne, Financial Officer

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Acts and related 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.