



# National Battlefields Commission

## Performance Report

For the period ending  
March 31, 2000

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 the *Part III of the Estimates* document for each department or agency into two separate documents: a *Report on Plans and Priorities* tabled in the spring and a *Departmental Performance Report* tabled in the fall.

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.

The Fall Performance Package is comprised of 83 Departmental Performance Reports and the President's annual report, *Managing for Results 2000*.

This *Departmental Performance Report*, covering the period ending March 31, 2000 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 *Report on Plans and Priorities* for 1999-00 tabled in Parliament in the spring of 1999.

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 its management systems and performance framework. 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/rma/dpr/dpre.asp>

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 on  
March 31, 2000**

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



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## Executive Summary

The 1999-2000 fiscal year will be marked by the approval of special projects and an additional financial contribution to meet the most pressing needs of the Commission.

The National Battlefields Commission has undertaken to develop the concept for the Odyssey Canada exhibition, which will be presented at the Plains of Abraham Discovery Pavilion. The exhibition will showcase a variety of events from the history of Canada, set against the backdrop of the Plains of Abraham. Other projects include the first stage in repair of the Park's road network and the final major stage in consolidation and preservation of the cliff at the South portion of the Park, overlooking the St Lawrence River.

In addition, ad hoc financial assistance was very helpful for the renewal and improvement of equipment and vehicles used for site maintenance and delivery of some services, especially grooming cross-country ski trails. The contribution also allowed for finalization of the plans and specifications for two major projects—preparation of a site for major events and the installation of sanitary facilities in the centre of the Park. In addition, refitting of the interior of Martello Tower 2 and the acquisition of items to be used in interpretation will soon enable us to provide a new activity and increase client numbers for group activities for all ages. The resources also helped to increase advertising and publicity for the activities and services provided in the Park and to improve the visibility of the Commission and, consequently, that of the Government of Canada.

In administrative terms, the Commission signed a collective agreement with its employees, including those in client services, recently covered by a new accrediting certificate. Lastly, the Commission has adopted the government's Financial Information Strategy (FIS) and, for the first time, began using the Common Departmental Financial System (CDFS).



Minister  
of Canadian Heritage



Ministre  
du Patrimoine canadien

Ottawa, Canada K1A 0M5



This Performance Report flows from the commitments made by the National Battlefields Commission in its 1999-2000 *Report on Plans and Priorities*. The results also reflect the National Battlefields Commission's contribution to the shared priorities of the Canadian Heritage Portfolio.

In 1999-2000, the National Battlefields Commission prepared long-term investment and cost-recovery plans. The Commission also made important steps toward the conservation and enhancement of the land under its responsibility; it undertook repairs to its road network and developed the concept for the future Odyssey Canada exhibition at the Discovery Pavilion.

The Canadian Heritage Portfolio contributes to a common national purpose. We help to advance Canadian culture in an era of globalization. We provide Canadians with opportunities to learn and understand more about our country and each other. We protect Canada's natural and cultural heritage for the benefit of current and future generations.

It is up to all of us, individually and collectively, to nurture the diversity that is such a hallmark of Canadian identity.

The contribution of the Canadian Heritage Portfolio reflects the diversity of our Canadian values and heritage.

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**

For the National Battlefields Commission, the transition to the year 2000 marked the start of a period of consolidation, rehabilitation and enhancement of National Battlefields Park. In short, it was the first year of the Commission's orientation and investment plan leading up to 2008, the year of our 100th anniversary.

The Commission wants to be able to rehabilitate its infrastructure (roads and buildings), improve its services (water supply, sewers, public toilets, etc), in short, for all intents and purposes, to refurbish the Park for its anniversary and carry out a number of enhancement and interpretation projects that have been on the back burner for a long time.

In 1999-2000, some steps were taken, including the first step in repairing the roads, development of the concept for the exhibition at the Discovery Pavilion and preparation of a long-term investment plan and a cost recovery plan.

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

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

André Juneau  
President



## PART II: Departmental Performance

### SOCIETAL CONTEXT

#### Objectives

The objectives of the National Battlefields Commission remain:

- conservation of its sites and resources;
- development of its sites and resources;
- delivery of high-quality services;
- enhancement of 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 the private sector;
- To undertake rehabilitation of its infrastructure.

#### Key Co-delivery Partners

Well established in its community, the National Battlefields Commission is creating more partnerships to carry out its mandate. A financial contribution for capital projects has been obtained under bipartite agreements with the **City of Quebec** and maintenance work has been done by the City. An agreement with the **Department of National Defence** covers energy supply, service exchanges and the loan of a parking area. The **Canada Information Office** is helping to fund communications tools and public activities on the Plains in support of Government of Canada visibility. The **Friends of the Plains of Abraham** signed a memorandum of understanding with the Commission for the sale of goods and services on the site. An exchange of services with the **Musée du Québec** covers the use of premises for the Interpretation Centre in return for landscape maintenance. For several **private tourism firms**, there are package tours, loans of premises and material and specific agreements covering use of the property.

## Social and Economic Factors

- To ensure a quality presence and high and positive visibility for the federal government in the capital of Quebec;
- To integrate operation of the Discovery Pavilion into the Commission's regular activities;
- To create new partnerships to improve client services;
- To implement a long-term investment plan to ensure the continued survival of Park infrastructure.

## Use of Site

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
Société nationale des Québécois et des Québécoises (St Jean Baptiste Day)	■	■		
Canada Day Committee	■	■	■	■
Festival d'été de Québec	■			
Quebec Horse Show	■			
Quebec Winter Carnival	■	■	■	
Snow Jam (Winter 2000)	■	■	■	■
Fêtes de la Nouvelle-France	■			■
Bureau du film de Québec and other producers (25)	■			
Société française de Québec	■			■
Various cultural organizations	■			
National Defence (various military activities)	■			■

The above list includes only the main events. About 50 other social, sporting and cultural activities are also held.

## PERFORMANCE RESULTS EXPECTATIONS AND CHART OF KEY RESULTS COMMITMENTS

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 are maintained at the same levels 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 provide 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 development projects, notably tourist signs and improvement of park entrances;
- To generate revenue;
- To create effective partnerships with businesses and other government organizations.

Chart of Key Results Commitments (CKRC)

**National Battlefields Commission**

<b>to provide Canadians with:</b>	<b>To be demonstrated by:</b>
-----------------------------------	-------------------------------

<b>assurance that the Quebec Battlefields Park and its surroundings will be conserved, enhanced and used</b>	
one of the most prestigious parks in the world \$435,300.	maintenance, restoration and compliance with the development plan and beautification of the Park through landscaping
the opportunity to safely enjoy and use an historic park in an urban setting, while maintaining a balance between its two roles \$1,032,600.	regular supervision and maintenance of the Park and its assets  the choice of activities provided and held on the site
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 \$1,339,240.	educational and service activities in the fields of history, culture, recreation, nature and science for a varied clientele  financial partnership projects  maintenance of universal access to sites and activities by setting minimal fees (and, in some cases, not charging a fee)  public satisfaction

Note: the amounts do not include special projects and grants in lieu of property taxes.

## PERFORMANCE ACCOMPLISHMENTS

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.

## PRESENTATION OF FINANCIAL INFORMATION

<b>National Battlefields Commission</b>	<b>Total</b>
Planned Spending	8,447,000
<i>Total Authorities</i>	<i>10,766,000</i>
<b>1999-2000 Actual</b>	<b>10,188,000</b>
Note: See Table 3 for explanations of the discrepancies between forecast expenditures, authorizations and actual spending in 1999-2000.	

### **Conservation and development of the Battlefields at Quebec and the surrounding area is still the primary objective:**

Conservation of an historic and urban site of this calibre means more than ensuring that it is maintained—which is already a considerable task. For facilities that are decades old, the time has come for major repairs so as to allow for safe use of the site and to ensure that it continues to be one of the most prestigious urban parks in the world. In 1999-2000, the Commission undertook rehabilitation of its road network and carried out one of the final steps in consolidation of the cliff at the southern sector of the land by installing a water catchment system at the top of the cliff.

Enhancement of its land remains a primary objective of the Commission, which wants to make the public aware of the important place the Park occupies in the history of our country and the City of Quebec. It is the foundation of Canada's history and the centre of major events in Quebec City. This means that Canadians have the right to expect high quality activities and services and the dissemination of information about the site.

In terms of development, the Commission has been able to count on partnerships, including a successful completion of a financial agreement with the City of Quebec, begun several years ago, to carry out a number of enhancement projects: the path along the counterscarp and improved access for disabled persons. The Commission also undertook capital projects to ensure conservation and the delivery of a larger number of higher profile cultural activities. For instance, it designed future exhibitions for the Plains of Abraham Discovery Pavilion which will show the Plains

of Abraham as a cornerstone of Canadian history and of natural sciences in this country and refitted Martello Tower 2 for interpretive activities for the public.

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. It is thus:

◆ **One of the world's most prestigious parks**

This is the particular accomplishment of the Landscaping and Horticulture and Maintenance Service who, through their everyday activities, help to ensure compliance with the basic landscaping plan, beautify the site with much appreciated floral arrangements, carry out regular maintenance of the site and its buildings and equipment and look after the trees.

The approach of the Commission in the field of horticulture is to serve as a reference with regard to mosaic planting and to 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—and the many expressions of appreciation we receive. The Commission was among the first organizations to have a program for the care of trees, particularly with regard to combating Dutch elm disease, and our trees are remarkably healthy. The comments we receive emphasize the cleanliness of the site in general.

◆ **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.

For the safety of visitors, people living near the Park and users of Champlain Blvd to the south, a water catchment system was installed at the top of the cliff in 1999, and the most heavily used section of the road network was rebuilt.

With regard to the enjoyment and use of the site, the Commission must ensure a balance between the Park's historic and urban roles. It is both a site used for major events and economic activities for the Quebec City region and a park where people can relax and enjoy recreational activities in a peaceful atmosphere. Major events include: the Quebec Carnival, the Fête Nationale, Canada Day, Quebec Horse Show, Festival d'été de Québec and the Francophonie show in recent years have had a substantial impact on the site used and have resulted in a certain number of complaints, mainly related to noise. The Commission must ensure that the site is treated with respect, choose events and activities wisely and set specific limitations

with regard to facilities, duration, noise and access with a minimum of constraints. In terms of safety, hygiene, aesthetics and services, the site must be provided with infrastructure necessary to its role as the site of major events in the near future.

◆ **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 ± 50 concerts presented at the Edwin Bélanger bandstand, and the significant increase in its clientele (50%), the increasing popularity of group reservations, as shown by the annual increase in reservations (15%), confirm that interest in the Park is on the rise. The interpretation program welcomed ±23,000 young Canadians during the year. In addition, more than 25 producers chose the Plains of Abraham as a backdrop for their films and videos, 60 community non-profit organizations used the site for their activities.

The principle of free access to the site is being maintained. However, in accordance with the government's cost recovery policy, fees have been instituted for some services, including some parking spaces, guided tours and interpretation activities. The Commission ensures that these charges are reasonable and based on the cost of similar services at other institutions, so as to allow access by the greatest possible number of people.

Notwithstanding several complaints regarding some activities, as mentioned above, 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. However, the Commission is aware of the need to remain alert and thorough with regard to the expectations of the public, while continuing the leadership role that has come to be expected of it and fulfilling its economic and tourism duties for the Quebec region and Canada as a whole. 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 ± 4,000,000 persons annually.

## **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 carried out work in the Park in 1999-2000 to improve access to various sectors and attractions. Public buildings are accessible, with the exception of some historic structures exempt from this requirement, notably the Martello Towers. An interpretation panel has been set up to provide a minimum of information on the towers.

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

### **Other points to note with regard to performance**

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

## **GOVERNMENT PRIORITIES**

With regard to government priorities and owing to its particular objectives, the National Battlefields Commission deals with certain priorities in the following manner.

### A strong and united Canada

By developing the Canadian Odyssey Exhibition, which will show the Plains of Abraham as a cornerstone of Canadian history and of natural sciences in this country, the Commission helps to develop Canadians' sense of belonging and to introduce our country to visitors.

The identification of the park at each entrance, signage on the site, and the delivery and promotion of the activities and services offered, support the federal government's image, bilingualism and multiculturalism.

### Children and youth

The Commission offers a variety of educational activities which complement the educational programs at different levels in schools and encourage familiarization with various occupations that have a link with the Plains of Abraham as well as being related to social sciences and nature.

It also offers leisure activities with an educational focus for those who use the playgrounds, childcare facilities and for the general public. These measures also comply with the objectives of the framework agreement for social union.

### The quality of our environment

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

Maintenance practices take into account the government's environmental policies, by, for example, keeping pesticide use to an absolute minimum. Considerable efforts are also made to protect trees and their growth.



## **PART III: Consolidated Reporting**

### **STORAGE TANKS**

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

##### **Annual Report for April 30, 2000**

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, 1999.

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

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

### **STATUTORY ANNUAL REPORTS**

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



## **PART IV: Financial Performance**

### **FINANCIAL PERFORMANCE OVERVIEW**

The financial tables provided below show the Commission's financial performance. It should be noted that the discrepancy between total authorities and actual spending is explained as follows: \$315,000 is blocked and cannot be spent in 1999-2000; spending authority has been postponed until next year because of a delay in a special project and \$263,138 has been carried forward to 2000-2001, because of the margin obtained following a call for tenders for special work. The discrepancy between forecast expenditures and actual spending is explained by the fact that special budget votes were obtained for road work, the installation of a water catchment system at the top of the cliff as a protective measure and retroactive pay for Commission staff.

### **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. Non-Respendable Revenues
6. Capital Spending by Business Line

## FINANCIAL SUMMARY TABLE

### Financial Table 1

- **Summary of Voted Appropriations**

<b>Financial Requirements by Authority (Thousands of dollars)</b>				
<b>Vote</b>		<b>Planned Spending</b>	<b>1999-2000 Total Authorities</b>	<b>Actual</b>
<b>The National Battlefields Commission</b>				
70	Operating Expenditures	7,519	7,519	6,941
70 A	Operating Expenditures		1,932	1,932
15	Transfer from Vote 15		31	31
5	Transfer from Vote 5		28	28
(S)	Expenditures pursuant to Section 29.1 (1) of the <i>Financial Administration Act</i>	700	993	993
(S)	Contributions to Employee Benefit plans	228	263	263
<b>Total Department</b>		<b>8,447</b>	<b>10,766</b>	<b>10,188</b>
1. Main Estimates, Supplementary Estimates and other authorities.				

## Financial Table 2

- Comparison of Total Planned Spending to Actual Spending

<b>Departmental Planned versus Actual Spending by Business Line (thousand of dollars)</b>							
<b>National Battle- fields Commis- sion</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	31,5	8,342	105		8,447		8,447
<i>(total authorities)</i>	<i>31,5</i>	<i>9,175</i>	<i>1,591</i>		<i>10,766</i>		<i>10,766</i>
<b>(Actual)</b>	<b>31,5</b>	<b>8,597</b>	<b>1,591</b>		<b>10,188</b>		<b>10,188</b>
<b>Total</b>	31,5	8,342	105		8,447		8,447
<i>(total authorities)</i>	<i>31,5</i>	<i>9,175</i>	<i>1,591</i>		<i>10,766</i>		<i>10,766</i>
<b>(Actual)</b>	<b>31,5</b>	<b>8,597</b>	<b>1,591</b>		<b>10,788</b>		<b>10,788</b>
<b>Other Revenues and Expenditures</b>							
Non-Respendable Revenues							(700)
<i>(total authorities)</i>							<i>(993)</i>
<b>(Actual)</b>							<b>(993)</b>
<b>Cost of services provided by other departments</b>							
<i>(total authorities)</i>							26
<b>(Actual)</b>							<b>26</b>
<b>Net Cost of the Program</b>							
<i>(total authorities)</i>							7,773
<b>(Actual)</b>							<b>9,221</b>
Note: Because of rounding off, figures may not add up to totals shown.							
Operating includes contributions to employee benefit plans and ministers' allowances.							

### Financial Table 3

- Historical Comparison of Total Planned Spending to Actual Spending

<b>Departmental Planned versus Actual Spending (thousand of dollars)</b>					
	<b>1999-2000</b>				
	<b>Actual 1997-1998</b>	<b>Actual 1998-1999</b>	<b>Planned Spending</b>	<b>Total Authorities</b>	<b>Actual</b>
National Battlefields Commission	8,224	6,157	8,447	10,766	10,188
<b>Total</b>	<b>8,224</b>	<b>6,157</b>	<b>8,447</b>	<b>10,766</b>	<b>10,188</b>

### Financial Table 4

- Resource Requirements by Organization and Business Line

<b>Comparison of 1999-2000 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	31,5	2,472	1,611	4,364	8,447
(total authorities)	31,5	4,482	1,920	4,364	10,766
<b>(Actual)</b>	<b>31,5</b>	<b>4,024</b>	<b>1,920</b>	<b>4,244</b>	<b>10,188</b>
TOTAL	31,5	2,472	1,611	4,364	8,447
(total authorities)	31,5	4,482	1,920	4,364	10,766
<b>(Actual)</b>	<b>31,5</b>	<b>4,024</b>	<b>1,920</b>	<b>4,244</b>	<b>10,188</b>
<b>% of TOTAL</b>		<b>41,7</b>	<b>17,8</b>	<b>40,5</b>	<b>100,0</b>

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

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

1. Special budget allowed of \$1,923,000.
2. Transfer to Treasury Board Vote 5 \$28,221.
3. Transfer to Treasury Board Vote 15 \$31,126.
4. Increase of \$293,292 in expenditures pursuant to section 29.1 (1) of *the Financial Administration Act*.

## Financial Table 5

- **Non-Respendable Revenues**

<b>Non-Respendable Revenues (thousands of dollars)</b>					
	Actual 1997-1998	Actual 1998-1999	1999-2000		
			Planned Spending	Total Authorities	Actual
<b>National Battlefields Commission</b>					
Fines and penalties	35	46	46	20	20
<b>Total non-tax revenues</b>	<b>35</b>	<b>46</b>	<b>46</b>	<b>20</b>	<b>20</b>
<b><u>Section 29.1 ( 1) of the Financial Administration Act</u></b>					
<b><u>-Parking lots:</u></b>					
-Laurier	136	174	135	367	367
-Montcalm	042	052	045	051	051
-Street parking + Cap-aux-Diamants	096	163	100	135	135
-Discovery Pavilion	064	171	145	178	178
<b><u>-Entrance and user fees:</u></b>					
-Exhibits: Interpretation Centre and Martello Towers 1&2	022	029	023	025	025
-Guided bus tours	003	006	003	005	005
-Interpretation activities	015	022	015	050	050
-Various uses ( sites, buildings)	064	033	083	021	021
-Rental of premises		138	151	162	162
<b>Total non-tax revenues</b>	<b>442</b>	<b>788</b>	<b>700</b>	<b>994</b>	<b>994</b>
<b>Total Non-Respendable Revenues</b>	<b>447</b>	<b>834</b>	<b>746</b>	<b>1014</b>	<b>1014</b>

## Financial Table 6

- **Capital Spending by Business Line**

<b>Capital Spending (thousands of dollars)</b>					
	Actual 1997-1998	Actual 1998-1999	1999-2000		
			Planned Spending	Total Authorities	Actual
<b>National Battlefields Commission</b>					
Conservation and Development	1,961	123	105	1,591	1,591
<b>Total Capital Spending</b>	<b>1,961</b>	<b>123</b>	<b>105</b>	<b>1,591</b>	<b>1,591</b>
In addition, an amount of \$25,399 in capital was funded by the Trust Account.					



## PART V: 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, two Martello Towers on the site and a 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.

## DEPARTMENTAL ORGANIZATION

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

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

- Increasing competition and the need to make its services better known compel the Commission to step up its publicity and promotional efforts and ensure its visibility and that of the federal government.
- The very nature of our activities means that they are affected by economic factors such as regional tourist activities and by prevailing weather conditions.

- Meteorological factors and increased use of the site can have a serious impact on operations and maintenance budgets and eliminate any margin for manoeuvre.
- The state of our infrastructure means more extensive work in the next few years. A plan has been submitted in this regard.

## **ORGANIZATION OF THE NATIONAL BATTLEFIELDS COMMISSION**

### **Business Line Description**

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

**Conservation**, comprising the following units:

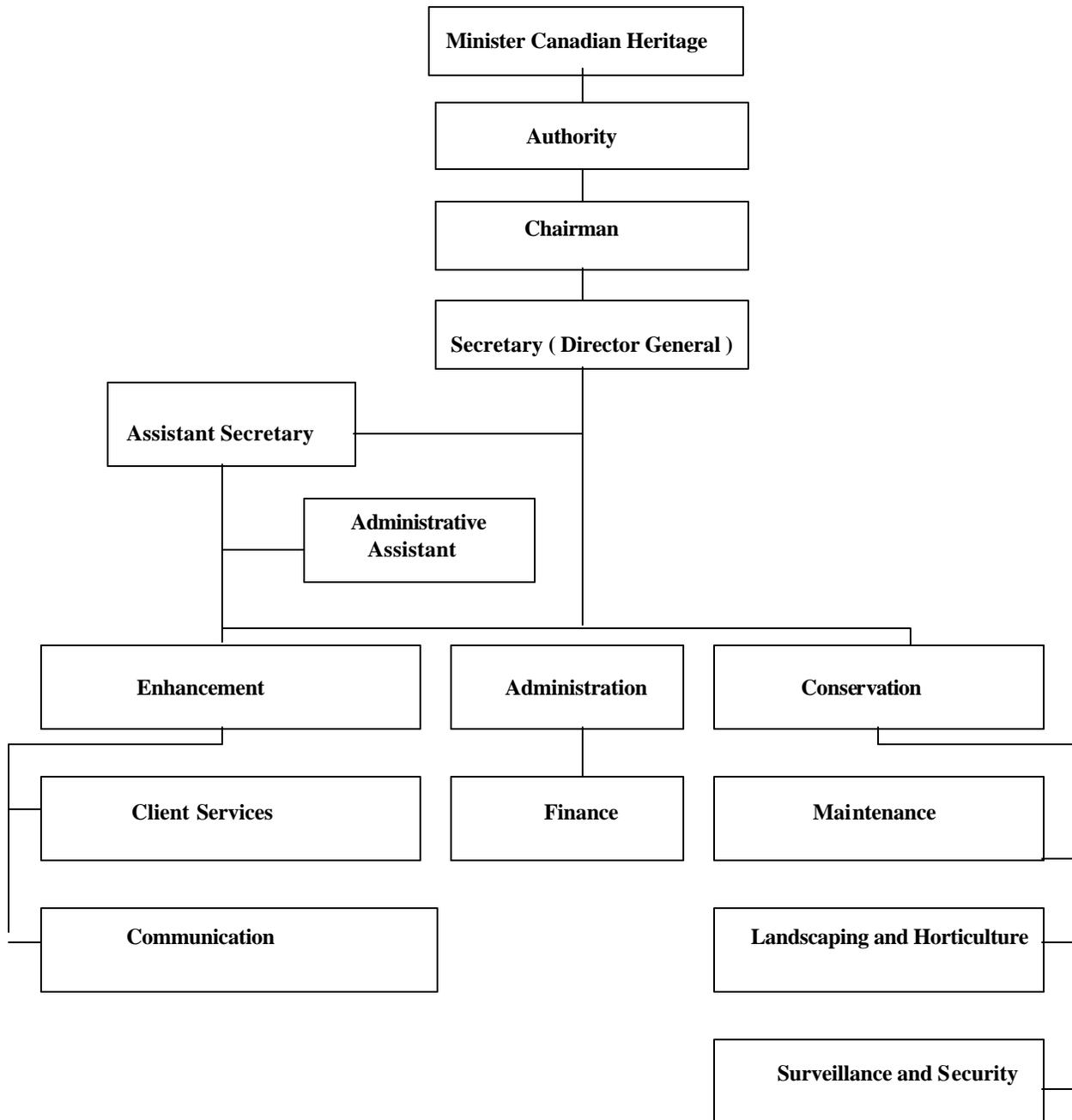
- Maintenance, which sees to maintenance of the site, its furnishings, buildings and infrastructure, provides for a safe and stable environment, minimizes the effects of wear and tear and deterioration and slows down or prevents damage;
- Landscaping, which is responsible for landscaping, horticultural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

**Development**, comprising the following units:

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

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

# ORGANIZATIONAL STRUCTURE



## **PART VI: Other Information**

### **RESOURCE PEOPLE**

Michel Leullier, Commission Secretary  
Louise Germain, Assistant Secretary  
Anne Chouinard, Administrative Assistant  
G rard Boulianne, Financial Officer

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

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

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

### **STATUTORY ANNUAL REPORTS AND OTHER DEPARTMENTAL REPORTS**

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

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



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