

THE NATIONAL BATTLEFIELDS COMMISSION

**2003-2004
ESTIMATES**

Report on Plans and Priorities

Approved

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MINISTER OF CANADIAN HERITAGE**

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Section I: Messages

Minister's Message

More and more, Canadians are embracing their culture and their diversity and celebrating our Canadian identity. To be Canadian means to show openness toward differences and to appreciate the cultural wealth that comes with our diversity.

The 18 agencies and Crown corporations that make up the Canadian Heritage Portfolio strive to strengthen our identity and our sense of belonging, and to make our diversity our strength in all areas, whether cultural, social, political or economic. In an era of globalization, Canadians cannot take their values, culture and identity for granted. We must therefore encourage the expression of our cherished values, which shape our identity. The Canadian Heritage Portfolio is proud to join its many partners in supporting the work and successes of our artists, creators, athletes and everyone who embodies our values and contributes to Canada's vitality. Through their activities, the members of the Canadian Heritage Portfolio encourage us to learn more about our history and our culture. They help us articulate our values, deepen our mutual understanding and strengthen connections among ourselves.



For almost a century now, the National Battlefields Commission, a member of the Canadian Heritage Portfolio, has been preserving and presenting the Plains of Abraham, one of the most important historic sites in Canadian history, as well as other nearby parks and buildings. By presenting one of the world's most prestigious parks and preparing to celebrate its 100th anniversary in 2008, the Commission continues to contribute to the well-being of Canadians who, in steadily growing numbers, enjoy this unique park that is both historic and urban.

It is my hope that this report will be well received by those the Commission is working to serve better, and that it will encourage their participation and help give them their rightful place in our society.

Sheila Copps

MANAGEMENT REPRESENTATION STATEMENT

2003-2004 Report on Plans and Priorities

I submit, for tabling in Parliament, the 2003-2004 Report on Plans and Priorities (RPP) for **THE NATIONAL BATTLEFIELDS COMMISSION**.

This document has been prepared in accordance with the reporting principles and disclosure requirements contained in the *Guide to the preparation of the 2003-2004 Report on Plans and Priorities*.

- It accurately portrays the organization's plans and priorities.
- The planned spending information in this document is consistent with the directions provided in the Minister of Finance's Budget and by TBS.
- It is comprehensive and accurate.
- It is based on sound underlying departmental information and management systems.
- The reporting structure on which this document is based has been approved by Treasury Board Ministers and is the basis for accountability for the results achieved with the resources and authorities provided.

Name: _____
André Juneau, Chairman

Date: _____ February 3, 2003

Section II: Raison d'être

The National Battlefields Commission, as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious parks in the world.

The National Battlefields Commission (NBC) 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. It takes part in Portfolio activities and serves on a variety of co-ordination committees.

Land administered includes:

- the Plains of Abraham, site of the 1759 battle 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 Louis S. St. Laurent Heritage House located at 201 Grande Allée East in Quebec City;
- the adjoining thoroughfares, two Martello Towers on the site and a tower in Quebec City.

Section III: Planning Overview

The NBC plans to continue its mission to conserve and enhance the site so that Canadians can benefit from its historic, cultural, recreational, natural and even scientific aspects. To achieve its mission, NBC operations are largely funded through operating expenditures, and the Commission is authorized to spend revenue received during the year.

In 2008, the NBC will celebrate the 100th anniversary of Battlefields Park, followed in 2009 by the 250th anniversary of the Battle of the Plains of Abraham and in 2010 by the 250th anniversary of the Battle of St Foy. The NBC plans to celebrate these events in grand style. To this end, the NBC plans to develop over the next five years a number of projects to enhance the park to the benefit of all Canadians, as well as projects to ensure their preservation.

More specifically, over the next few years the NBC plans to continue refurbishing infrastructure and redesign some sports and recreational areas to more adequately meet user needs. The Commission also plans to increase the number of historical interpretation activities to better meet visitor needs, increase the num-

ber of historical interpretation facilities and gradually develop its Web site, thereby making institutional and historical information on the NBC and its facilities available.

The completion of these projects and others listed below will, however, depend on the resources available to the Commission, other than those from current operations.

As the NBC budget contains very little room for manoeuvre (about \$250,000), additional creativity and effort will be required to develop new sources of income and meet NBC objectives. This will, however, be insufficient for the major refurbishment projects planned between now and 2008.

Moreover, it is important to remember that the NBC is not immune to drops in visitor numbers, bad weather or any unforeseeable event that would result in decreased parking lot revenues. Given the limited flexibility in the NBC budget, the Commission is vulnerable. In coming years, the NBC will also be faced with an increase in the percentage of Payments in Lieu of Taxes. The situation will be even more critical if, for any reason, the NBC has a bad year. The Commission could be forced to limit operations to essential services and possibly even cut back on some services offered to Canadians.

The \$1.4 million in revenue generated is therefore essential to the NBC for its operations and to pay a number of salaries.

Thus, new partnerships and strategic relations are important, even essential, to the achievement of NBC objectives. The Commission must find sponsors and generate additional revenue, with a view to maintaining and increasing the quality of some services.

Section IV: Plans and Priorities by Strategic Outcomes

4.1 SUMMARY

Despite the difficulties that the NBC may face, it remains optimistic about future projects and intends to make every effort to fulfil its mandate and provide Canadians with one of the most prestigious parks in the world, permit the safe enjoyment and use of this historic and urban park, and provide quality activities and services that promote the wealth of the park, of its history and of our country.

4.2 DETAILS

- **one of the most prestigious parks in the world;**

The NBC must ensure compliance with the park's landscape design, created in the early 20th century by Canada's first landscape architect, and continue to embellish some areas of the park with horticultural and arboricultural work to ensure maintenance of the plant cover.

The annual budget earmarked for this work is \$697,627.

Still with a view to providing Canadians with a park of exceptional quality, the NBC plans to **continue enhancing the park's main attractions and improve facilities adjacent to the Plains of Abraham**. The NBC will **refurbish the entrances to the park**, which have deteriorated over the years. The improvements made by neighbours adjoining the park have made the deterioration increasingly obvious. To this end, the NBC will work in partnership with the City of Quebec.

As part of its development activities and further to the agreement with the Quebec Celebration Canada Committee, the NBC will, **for the second year, maintain the Canada Garden**, located on National Defence property near the Plains, on an expense reimbursement basis. The NBC will **maintain these facilities in accordance with its quality standards**.

Changing weather conditions sometimes have a significant impact on day-to-day operations, especially on horticultural and arboricultural work. The trend toward a warmer fall has meant that the contracts of seasonal employees have been extended and floral displays have been maintained longer for the enjoyment of users and visitors.

Every sector of the NBC is involved in the work of running one of the world's most prestigious parks. The NBC will **organize group activities** so as to enable all Canadians to discover the heritage value of the park, gain greater awareness and understand the importance of protecting its environment.

Between now and 2008, the NBC will **develop a variety of projects to improve the park** and thus offer Canadians one of the most prestigious parks in the world, to mark the 100th anniversary of the park and to commemorate the battles.

- **the opportunity to safely enjoy and use an historic park in an urban setting;**

The NBC must ensure surveillance and maintenance of the park and its assets. The Commission will **maintain the real estate, property, vehicles and facilities** that it manages. A substantial part of the NBC's budget—\$1,928,473—goes toward regular maintenance of the park.

The NBC must at all times reconcile the historic importance of the site with its role as an urban park, so as to provide the best possible response to the expectations of Canadians, both residents of the Quebec region and tourists.

The NBC wishes to maintain services of exceptional quality. To this end, the Commission will **continue to work on the progressive achievement of its long-term investment and operation plan** to refurbish major infrastructure and create development and protection projects.

The NBC is aware of the increasing number of visitors to the park and its growing use for activities requiring additional public services. To this end, it will have to take this situation into account in the future when making decisions and setting priorities.

The NBC will **continue co-operating with the City of Quebec** with regard to maintenance work, capital works and the loan of equipment, evaluated at about \$100,000 annually.

For the security of park users, the NBC maintains a 24-hour surveillance service, for which an annual budget of \$341,997 is allocated.

In preparation for 2008-2010, the NBC hopes to fully restore the park so that Canadians can continue to enjoy and use it in complete safety for many decades to come.

- **high quality activities and services to increase awareness of the area's assets, as well as its history and the history of the country.**

The NBC welcomes visitors, offers a variety of activities for groups of all ages and presents exhibits at the Battlefields Park Interpretation Centre, Discovery Pavilion and Louis S. St. Laurent Heritage House. Based on the resources available for the NBC, the Commission will **focus on promoting the Canada Odyssey exhibit**, presented at the Discovery Pavilion, and thus make Canadians and foreign visitors aware of a major attraction showcasing the Plains of Abraham, the cornerstone of history and the natural sciences in Canada.

The NBC will **continue its interpretation activities**, including guided tours, tours and visits of the Interpretation Centre, Martello towers and Louis S. St. Laurent Heritage House, bus tours of the park's various attractions and educational activities. These activities provide an enjoyable way for Canadians to learn about various aspects of the history of their country and the Plains of Abraham, including such areas as social and natural sciences. The NBC is responsible for making Canadians fully aware of its activities and services, and an annual budget of \$989,992 is allocated for this purpose.

The NBC will also **continue its efforts to find sponsorships, exchange services and form new partnerships**, so as to improve client services and respond to government programs and initiatives.

4.3 APPLICATION

Each of these strategic priorities is an essential component of the NBC's mandate. The Commission's board of directors meets regularly throughout the year and keeps a watchful eye on the main results achieved.

The 100th anniversary of the park and the commemoration of the battles deserve to be marked in an exceptional manner, and the NBC has thus called on its staff and departments to propose original ideas and projects.

To assess the efficiency of its operations and to measure the achievement of its priorities, the NBC will use a number of performance indicators relevant to its activities, including the following:

- the number of its educational activities and participants;
- visitation of the exhibits showcased at the Discovery Pavilion, Interpretation Centre and Louis S. St. Laurence Heritage House;
- the concrete results of NBC's co-operation with its partners;
- revenues and sponsorships;
- visitation of the site.

4.4 KEY GOVERNMENT THEMES AND MANAGEMENT INITIATIVES

- Modern Comptrollership

The NBC will work towards this government objective by developing an action plan in 2003-2004, to be implemented in subsequent years.

- Government On-Line

Over the next year, the NBC will **continue working to improve its Web site**, making it more complete and detailed, and bringing it into line with Government-On-Line standards. The NBC will also **progressively develop the content of the site** to make it a reference for those seeking information on the history of the park, its various components and its role as an urban park. The NBC plans to carry out this project over several years.

- Service Improvement Initiative

To respond to the expectations of Canadians, the NBC **plans to maintain high quality services** while taking into account the increasing number of park visitors and its growing use for activities requiring more public services. The NBC considers this initiative of the greatest importance in terms of public satisfaction.

- Social Union Framework Agreement

Two aspects of the Social Union Framework Agreement are particularly important for the NBC—services for persons with disabilities and the well-being of children. The NBC will **maintain access** to various park sectors and attractions **to enable persons with disabilities** to use its services. It will also continue to **provide children with a variety of interpretation activities** related to the Plains of Abraham for their personal enrichment and education.

- Sustainable Development Strategies

As manager of an urban park, the NBC will **maintain its sustainable development strategies** in view of ensuring the integrity of the site and its natural resources and making environmental protection measures part of its day-to-day maintenance and conservation activities, so as to provide Canadians with a green and natural space for relaxation.

4.5 HORIZONTAL INITIATIVES

- Regulatory Initiatives

The Commission will **apply the new regulatory measures** that took effect in 2002 and which modify the legal aspects of certain parts of the regulation pertaining to Battlefields Park. No new regulatory initiatives are expected.

- Human Resource Management

The NBC will **continue implementing the new human resources management framework**. The goal is to ensure that site users are well served by an organization that is focussed on results, based on values and representative in terms of continuous learning, at a level comparable to other federal institutions.

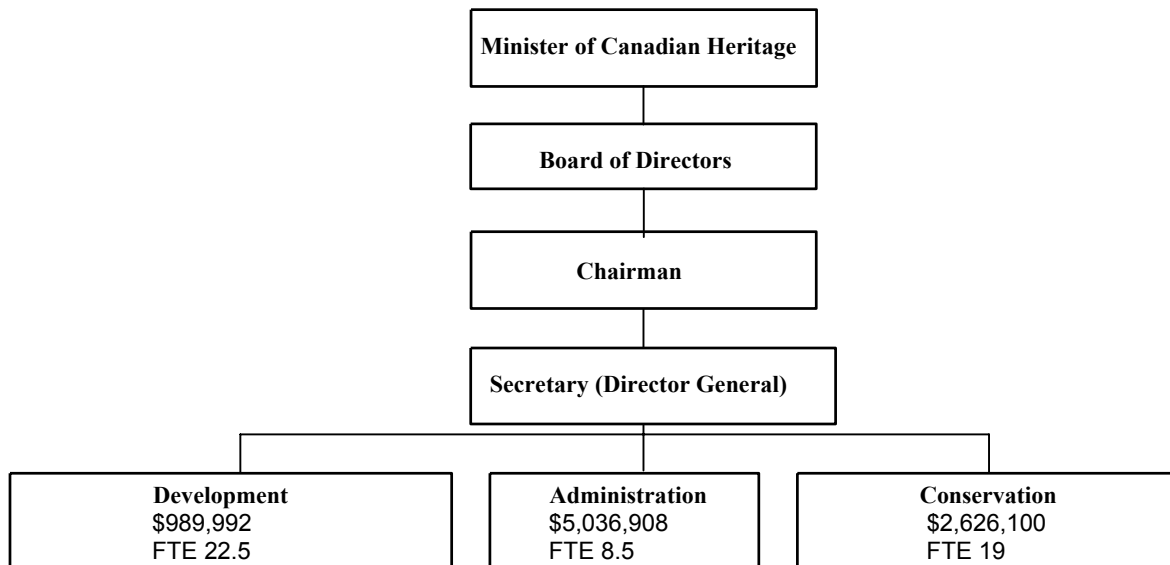
Section V : Organization

5.1 STRATEGIC OUTCOMES AND BUSINESS LINES

Business Lines	Strategic Outcomes				Total 2003-2004 and subsequent years
	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 area's assets, as well as its history and the history of the country	General	
Conservation:	\$697,627	\$1,928,473			\$2,626,100
Development:			\$989,992		\$989,992
Administration*:				\$5,036,908	\$5,036,908
Total:					\$8,653,000

*This item includes administrative services, parking management and Payments in Lieu of Taxes.

5.2 ACCOUNTABILITY



5.3 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 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 disseminating of information to the public and taking 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 ensures the visibility of the Commission and the federal government;

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

5.4 DEPARTMENTAL PLANNED SPENDING

(\$ thousands)	Forecast Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006
Budgetary Main Estimates (gross)	7,707	8,653	8,655	8,658
Less: Respendable Revenue	1,200	1,400	1,400	1,400
Total Main Estimates	6,507	7,253	7,255	7,258
Adjustments **	1,280			
Net Planned Spending	7,787*	7,253	7,255	7,258
Net cost of Program	7,787*	7,253	7,255	7,258
Full Time Equivalents	50	50	50	50

*Reflects best forecast of total planned spending to the end of the fiscal year, including the Supplementary Estimates.

**Adjustments are to accommodate approvals obtained since the Main Estimates and include Budget initiatives, Supplementary Estimates, etc.

Overall, the NBC's main estimates for 2003-2004 and the following two years are similar to those for 2002-2003, excluding the \$220,000 included under special projects to build an annex to the Louis S. St. Laurent Heritage House and a \$340,000 transfer from the previous year that increased the net program cost in 2002-2003 by \$560,000.

Section VI: Annexes

6.1 SOURCES OF RESPENDABLE REVENUE

(\$ thousands)	Forecast Revenue 2002-2003	Planned Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006
Parking lots:	840	840	840	840
Educational activities and visitors wel- coming:	317	317	317	317
Rental of premises:	183	183	183	183
Other revenue:	60	60	60	60
TOTAL RESPENDABLE REVENUE:	1400	1400	1400	1400

6.2 OTHER INFORMATION

Listing of Statutes and Regulations

Act respecting the National Battlefields at Quebec	1908, 7-8 Edward VII, ch 57 and amend- ments
By-law Amending the National Battle- fields Park By-law	SOR/2002-186, 9 May, 2002

Web Site

Internet address: www.ccbn-nbc.gc.ca