

THE NATIONAL BATTLEFIELDS COMMISSION

**2004-2005
ESTIMATES**

Report on Plans and Priorities

Approved

**HONOURABLE LIZA FRULLA, P.C., M.P.
MINISTER OF CANADIAN HERITAGE**

TABLE OF CONTENTS

Section I: Messages	5
Minister's Message	5
Management Representation Statement	6
Section II: Raison d'être	7
Section III: Planning Overview	7
Section IV: Plans and Priorities by Strategic Outcomes	9
4.1 Summary	9
4.2 Details	9
4.3 Application	12
4.4 Key Government Themes and Management Initiatives	13
4.5 Horizontal Initiative	14
Section V: Organization	15
5.1 Strategic Outcomes and Business Lines	15
5.2 Accountability	15
5.3 Business Line Description	16
5.4 Departmental Planned Spending	17
Section VI: Annexes	17
6.1 Major Initiatives and Programs	17
6.2 Sources of Respendable Revenue	18
6.3 External Charging	19
6.4 Other Information	20

The Canadian Heritage Portfolio, which includes the National Battlefields Commission, collaborates with partners across Canada to strengthen the connection between Canadians and to inspire a deeper understanding of our diverse communities.

The National Battlefields Commission continues to be an instrumental and important partner in fostering access to our culture and heritage. It is through these strong partnerships that we seize the opportunities to celebrate our linguistic duality, our cultural diversity, and our inclusiveness.

The National Battlefields Commission manages a territory that includes one of the first national historic parks in Canada, Battlefields Park, located in the heart of Quebec City. The interpretation activities offered by the National Battlefields Commission ensures that Canadians have an opportunity to discover and deepen their knowledge of the heritage value of Battlefields Park and its important role in the telling of Canada's history.

Through this report the National Battlefields Commission highlights its priorities to further achieve its mandate. It also signals to those at home and abroad that the Government of Canada and its employees take pride in strengthening and promoting our artists, athletes, languages and cultural communities.



Liza Frulla

Canada

MANAGEMENT REPRESENTATION STATEMENT

2004-2005 Report on Plans and Priorities

I submit, for tabling in Parliament, the 2004-2005 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 2004-2005 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: _____ April 1st, 2004 _____

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 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 Ste-Foy in 1760;
- St Denis Park, east of the Quebec Citadel, overlooking Cap-aux-Diamants;
- 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

To carry out its mandate, the NBC operations are largely funded through operating expenditures, and the NBC is authorized to spend revenue received during the year.

In 2004-2005, the NBC plans to continue its activities for the conservation and development of its land, so that Canadians can benefit to the full extent from its historic, cultural, recreational, natural and scientific dimensions. Many of the activities provided by the NBC are increasing in popularity. Potential in this regard is substantial and services to the public could increase even more.

For the NBC, 2004-2005 will be a critical year within the 2008 horizon. The NBC will be celebrating, in 2008, its 100th anniversary and the start of work to create National Battlefields Park. In addition, 2008 will mark the 400th anniversary of the City of Quebec, 2009 is the 250th anniversary of the Battle of the Plains of Abraham and 2010 is the 250th anniversary of the Battle of Ste-Foy. These events call for special celebrations and will require a great deal of co-operation with a variety of community players, mainly those involved in planning the

festivities for the 400th anniversary of Quebec City. The NBC's land will undoubtedly be used for many events.

Events of this size obviously call for several years of preparation and, four years prior to the events, the NBC must start working on a specific action plan. Additional resources will certainly be required.

The NBC will have to work in the context of preparations for the 400th anniversary of the City, the major redevelopment carried out in the areas around the Park by the City of Quebec and the Quebec City National Capital Commission. Given the still unexploited potential of the Park, of which the public could make greater use, the Commission will carry out a number of enhancement, development and conservation projects so that Canadians will be proud of their first national historic park—an urban park which is among the most prestigious in the world.

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

However, attainment of the NBC's objectives in terms of ongoing activities and the projects described above remains dependent upon its human, physical (premises) and financial resources available.

As the NBC budget contains very little room for manoeuvre (about \$250,000 a year), the Commission must count on partnerships and identify priority projects, if need be. In the end, the NBC cannot depend only on the income it generates to defray the costs for projects related to the celebrations in 2008, 2009 and 2010.

Moreover, it is important to remember that the NBC is not immune to either a drop in visitor numbers caused by factors beyond its control, such as bad weather, or an unforeseeable event resulting in decreased parking lot revenues. In the coming years, the NBC will also be faced with an increase in the percentage of payments in lieu of taxes. In such a situation, the NBC could be forced to limit operations to essential services and possibly even cut back on some services offered to Canadians.

Generated revenues in the order of \$1.4 million is therefore essential to the NBC for its operations, to pay a number of salaries and to maintain current levels of service. Any increase in services would, of necessity, require additional revenues.

New partnerships and strategic relations are thus important, even essential, to the achievement of NBC objectives. The Commission has already taken steps in this regard and plans to do more between now and 2008.

Lastly, it should be noted that the NBC has undertaken to implement its action plan for the modernization of comptrollership and will be making efforts in this regard.

Section IV: Plans and Priorities by Strategic Outcomes

4.1 SUMMARY

The NBC intends to make every effort to 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, Mr. Frederick G. Todd 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 \$700,197.

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 and some playing fields and sports facilities**. The NBC will **refurbish certain areas of 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. In 2004-2005, we will undertake the first phase of a new project—publication of a book in the wake of those published for Quebec's most important parks and gardens.

As part of its development and partnership activities, the Quebec Celebration Canada Committee **has renewed its contract with the NBC for maintenance of the Canada Garden**, located on National Defence property near the Plains. The NBC will **maintain these facilities in accordance with its quality standards, on an expense reimbursement basis.**

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, and partnerships have been developed with a variety of groups, especially the Association des Jardins du Québec. The NBC will **organize group activities** so as to enable all Canadians to discover the heritage value of the park, become more aware and understand the importance of protecting its environment.

Between now and 2008, the NBC plans to **develop and carry out a variety of projects to improve the park** and thus enhance the pride that Canadians feel in their first historic park—one of the most prestigious urban parks in the world—so as to mark the 100th anniversary of the park and 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—\$1,935,577—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 gradual 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 utilities. Its priorities are a reflection of this fact, especially the need for restrooms in the centre of the Park and adequate premises to ensure access for those with reduced mobility.

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

For the security of park users, the NBC maintains a 24-hour surveillance service, for which an annual budget of \$333,539 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.**

About four million people a year use Battlefields Park, and the NBC wants to offer them a welcome of the highest quality.

In 2004-2005, therefore, the NBC **will improve the tourist signage** on its land, making it easier to find the various points of interest and the reception area where it provides a variety of services: exhibits, interpretation, guided tours, souvenirs, Internet access, etc. These services are located at the Plains of Abraham Discovery Pavilion, the main entrance, the Interpretation Centre, the Martello Tower and the Louis S. St. Laurent Heritage House.

The NBC will **continue its increasingly popular interpretation activities** related to the education, daycare and playground programs, as well as activities for the general public. They are 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. More specifically, in 2004-2005, the NBC **will hold a large-scale activity** entitled "Take the Capital by Storm", dealing with the American invasion of 1775. The event is made possible with the help of a number of partners, especially Parks Canada, the Quebec City National Capital Commission, the Quebec Historical Corps, the Quebec Regional Tourism Office and the Friends of the Plains of Abraham.

In addition, in the area of culture, the NBC **will again present about 30 shows at the Edwin-Bélanger Bandstand, over a 10-week period in the summer.** This provides encouragement for artists from a number of provinces, especially Ontario, New Brunswick and Quebec, and helps to make them more widely known. A variety of musical themes are presented at the bandstand, including world music. In this way, the NBC helps to increase awareness of Canada's cultural diversity. Attendance at these events continues to grow.

In order to attain its performance objectives in this regard, the NBC must make its activities and services known to Canadians. It must, therefore, **continue its communications efforts and, in 2004-2005, take on a second phase in the development of its Web site.** It **will also continue to seek partnerships** so as to improve client services and respond to government programs and initiatives. Existing partnerships, especially with museums, tourism associations and the media, will be maintained.

The resources allocated annually to attain this results total \$993,639, excluding what is needed to attain the 2008 objectives.

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.

To attain its objectives for 2008, 2009 and 2010, the NBC **is finalizing a specific action plan and will call upon all employees, from every service**, to lend their expertise to the accomplishment of this major project.

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

- number of educational activities and participants;
- visits of the exhibits showcased at the Discovery Pavilion, Interpretation Centre and Louis S. St. Laurent Heritage House;
- concrete results of co-operation with its partners;
- revenues and private sponsorships;
- visits to the site.

4.4 KEY GOVERNMENT THEMES AND MANAGEMENT INITIATIVES

- Modern Comptrollership

The NBC, having undertaken the process to modernize comptrollership without hesitation in 2003-2004 and having established an action plan for its implementation, **plans to continue the process in 2004-2005 and subsequent years, that is, from now to April 1, 2007**. Individuals key to the process have already been involved in every step undertaken so far and have been assigned responsibilities in the implementation. The plan is thus a team effort and a key element in the NBC's management improvement program. Steps have already been taken and changes made.

The expected results will be felt in terms of human resource management and communications through increased consultation and the sharing of modern practices, as well as externally, in terms of dealings with clients through surveys on satisfaction with services, the importance of these services, and user expectations. Improvements will also be made to increase the level of information available on the Web site. In financial terms, efforts have been and will continue to be made to increase partnerships, develop tools and techniques to support the implementation of some modern practices and establish performance objectives that will be integrated into the management of NBC objectives.

Efforts in these areas will help to attain the NBC's strategic results in that they will enable to learn more about client satisfaction and expectations and better disseminate information. The work climate will improve effectiveness in the attainment of the three strategic results for Canadians.

- 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. To do so, the NBC plans to develop partnerships. Hyperlinks have been and will continue to be created to optimize resources and services. Existing hyperlinks can be found at the following address: <http://www.ccbn-nbc.gc.ca/en/liens.php>. The main obstacle continues to be the availability of human resources to ensure the development of some sectors calling for research and the editing of texts. 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.

The NBC checks the quality of the services provided for Park visitors and users regularly and sometimes on an ad hoc basis, depending on circumstances. It takes into account the results of internal surveys and reacts quickly to correct situations when complaints are received. A large-scale survey would however be necessary to provide the NBC with more information on client satisfaction and expectations.

- 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. All of these activities and services are now an integral part of the NBC's operations and contribute, in and of themselves, to the attainment of strategic results.

- Sustainable Development Strategies

As manager of an urban park, the NBC will **maintain its sustainable development strategies** with a view to 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 INITIATIVE

- Human Resource Management

The NBC will **continue implementing its 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. The appointment of a human resources co-ordinator will enable more attention to be focussed on human resources at the NBC.

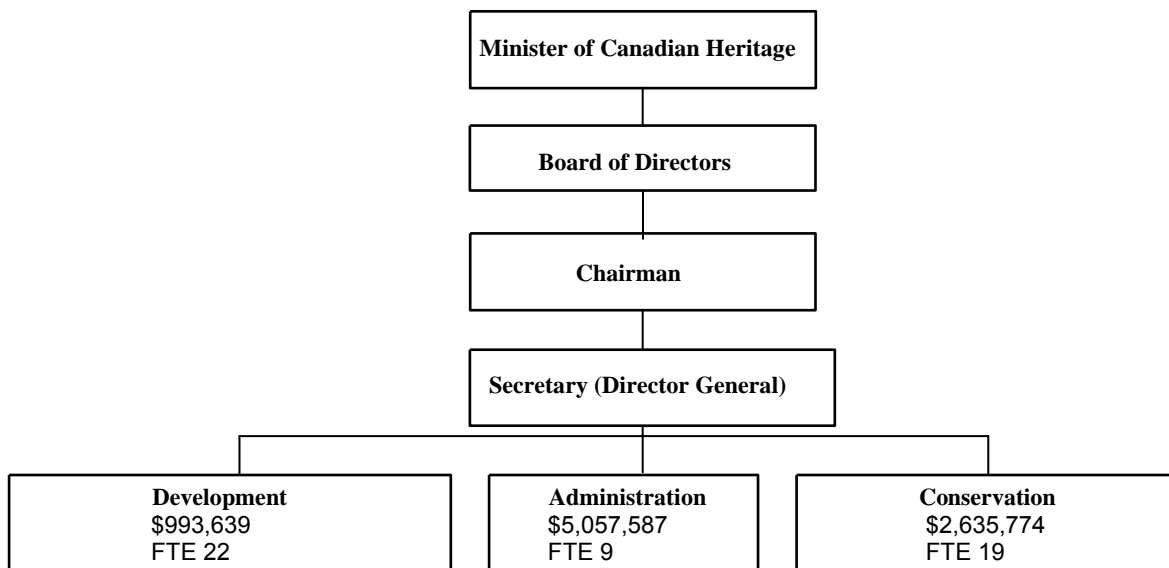
Section V : Organization

5.1 STRATEGIC OUTCOMES AND BUSINESS LINES

Business Lines	Strategic Outcomes				Total 2004-2005 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:	\$700,197	\$1,935,577			\$2,635,774
Development:			\$993,639		\$993,639
Administration*:				\$5,057,587	\$5,057,587
Total:					\$8,687,000

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

5.2 ACCOUNTABILITY



The NBC reports to Parliament through the Minister of Canadian Heritage. It is governed by a board, which includes seven Commissioners appointed by the Governor General in Council. The Secretary, who acts as Director General, is responsible for the day-to-day management of all of the Commission's activities, in accordance with its incorporating Act.

Its structure is divided in accordance with its main activities—conservation, development and administration.

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. For reporting purposes, Development also presents the plans and priorities of the Cultural and Technical Service.
- Communication, 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 and includes Payments in Lieu of Taxes.

5.4 DEPARTMENTAL PLANNED SPENDING

(\$ thousands)	Forecast Spending 2003-2004	Planned Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007
The National Battlefields Commission				
Budgetary Main Estimates (gross)	8,653	8,687	8,691	8,691
Total Main Estimates	8,653	8,687	8,691	8,691
Adjustments ** (Planned Spending not in Main Estimates)				
-Operating budget carry forward	287			
-Allocation for comptrollership fonction	37			
-Union compensation	2			
Total Adjustments	326			
Net Planned Spending	8,979	8,687	8,691	8,691
Less: Respendable revenue	1,400	1,400	1,400	1,400
Net cost of Program	7,579*	7,287	7,291	7,291
Full Time Equivalents	50	50	50	50

*Reflects best forecast of total planned spending to the end of the fiscal year.

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

Overall, the NBC's main estimates for 2004-2005 and the following two years are similar to those for 2003-2004 excluding the \$326,000 for adjustments (Planned Spending not in Main Estimates).

Section VI: Annexes

6.1 MAJOR INITIATIVES AND PROGRAMS

Owing to the size of the NBC, its operations involve only one program: conservation and development of Battlefields Park. In this report, therefore, the various activities of its services are reflected in the presentation of the NBC's strategic results.

6.2 SOURCES OF RESPENDABLE REVENUE

(\$ thousands)	Forecast Revenue 2003-2004	Planned Revenue 2004-2005	Planned Revenue 2005-2006	Planned Revenue 2006-2007
The National Battlefields Commission				
Parking lots:	840	840	840	840
Educational activities and visitors welcoming:	317	317	317	317
Rental of premises:	183	183	183	183
Other revenues:	60	60	60	60
TOTAL RESPENDABLE REVENUE:	1,400	1,400	1,400	1,400

6.3 EXTERNAL CHARGING

<u>Name of activity</u>	<u>Fee type</u>	<u>Authority to charge</u>	<u>Reason for fee introduction or amendment</u>	<u>Effective date of planned change</u>	<u>Planned consultation & review process</u>
Parking lots	(R and P) *	Ministerial authority to set fees for the provision of products and services	- Generate revenues for the provision of services to the clientele		n/a
Educational activities and visitors reception (modification)	(R and P) * Interpretation	Ministerial authority to set fees for the provision of products and services	- Increase in fees reflecting the rise in costs related to the activities	2004-2005	Public consultation has already occurred through the press and a notice published in the Canada Gazette
Rental of premises	Office rental	Contractual authority	- Generate revenues to cover cost incurred to operate the premises and for the provision of services to the clientele		n/a
Other revenues	Fees for use of site, vending machines and other services	Management right and Ministerial authority to set fees for the provision of products and services	- Generate revenues to cover cost incurred to operate the premises and for the provision of services to the clientele		n/a

* (R and P) Rights and Privileges

6.4 OTHER INFORMATION

Listing of Statutes and Regulations

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

Web Site

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