

THE NATIONAL BATTLEFIELDS COMMISSION

2005-2006

Report on Plans and Priorities

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MINISTER OF CANADIAN HERITAGE

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Minister of Canadian Heritage and
Minister responsible for Status of Women



Ministre du Patrimoine canadien et
ministre responsable de la Condition féminine

Ottawa, Canada K1A 0M5

As Minister of Canadian Heritage and Minister responsible for Status of Women, I am proud to present this *Report on Plans and Priorities (2005-2006)* for the National Battlefields Commission to Parliament and to all Canadians. This report outlines the National Battlefields Commission's objectives for the coming year and indicates how it will contribute to our mission of "Creating Canada Together".

An essential part of the Canadian Heritage Portfolio, the National Battlefields Commission manages a territory that includes Battlefields Park in Quebec City, the first national historic park in Canada. In addition, the National Battlefields Commission offers interpretation activities to allow the public to increase their knowledge of Canada's history and to discover the heritage value of the park.



I am pleased to be able to count on the support and commitment of Crown Corporations and organizations like the National Battlefields Commission to help carry out the many responsibilities of this Portfolio, which include increasing the cultural vitality of our communities, preserving our multicultural heritage, promoting our official languages, ensuring equal opportunity, and making Canada's voice heard on our large broadcasting networks.

Together, we will make sure that citizens of all ages can make the most of their creativity, talent and skills, so that our entire society can benefit. Together, we will work to make Canada a prosperous country, distinguished by its diversity, openness, cultural vitality, and spirit of innovation.

Liza Frulla

1.2 Departmental Overview

1.2.1 Summary Information

The mandate

The NBC has a mandate to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park. The NBC is responsible for the acquisition, administration and governance of the battlefields and for managing the funds allocated to them.

The mission

The grounds of the Commission constitute one of the most important historic sites in Canada; they are the cradle of the Canadian history. The Plains of Abraham site is also the largest urban park in Quebec City. It was created at a time when major urban parks were appearing throughout the world, and is one of the most prestigious. Its historic, cultural, recreational, natural and scientific aspects make it unique. The Commission must thus reconcile the Plains of Abraham's historic significance with its mission as an urban park. The Commission must preserve this historic Canadian legacy for future generations and develop it so that the public fully benefits from these riches and discovers the history of Canada and the place occupied by this park.

By its actions and its responsibilities, the NBC contributes to enhancing pride in our country, encouraging participation in, and contributing to, our society; ensuring access to Canadian voices and spaces; and protecting our heritage.

Financial Resources: (in thousands of dollars)

2005-2006	2006-2007	2007-2008
\$8,711	\$8,711	\$8,711

Human Resources:

2005-2006	2006-2007	2007-2008
50 FTEs	50 FTEs	50 FTEs

1.2.2 Departmental Priorities

(In thousands of dollars)	Type	Planned Spending		
		2005-2006	2006-2007	2007-2008
Priority 1 To provide a prestigious and safe site	Previously committed	50	50	50
Priority 2 Optimize use of property to meet requirements in terms of premises and utilities	New	200		
Priority 3 Increase the dissemination of history	Ongoing	100	50	50
Priority 4 Plan for the 100 th anniversary of the NBC in 2008	Previously committed	10	Not confirmed	Not confirmed
Priority 5 Plan for the 250 th anniversaries of the historic battles (1759 and 1760) in 2009 and 2010	Previously committed	10	Not confirmed	Not confirmed
Priority 6 Increase revenue	Ongoing			

Departmental Plans and Priorities

All activities and sub-activities under the program are important in advancing the work of the NBC and attaining its strategic objective. These activities must continue to ensure the maintenance of high quality services for Canadians. However, in the current context, some initiatives and activities would appear to be essential for 2005-2006.

It is important to understand that the National Battlefields Commission (NBC) operates only in Quebec City, and that:

- 2008 is the 400th anniversary of the City of Quebec;
- major events will be taking place in Quebec City at that time;
- National Battlefields Park (the Plains of Abraham) will be used by thousands more people than usual that year, ie, far in excess of four million;
- 2008 is also the 100th anniversary of the NBC;
- the NBC plans to mark the occasion and showcase its contribution to Quebec City and to society;
- the 250th anniversaries of the historic battles of Quebec—the Battle of the Plains of Abraham (1759) and the Battle of St Foy (1760)—will take place in 2009 and 2010;

- The NBC plans to use these events to increase understanding of our history and position itself as THE reference in this matter.

Consequently, the NBC's priorities are dictated by these deadlines and the fact that it must take action. The priorities are as follows:

1. Given the condition of some infrastructure and facilities, repairs must be made before the 2008 peak period. Completion of the repairs is mainly a security measure to lessen the risk of accidents and ensure preservation of the assets. The most urgent measures will be paid for in part by the current budget (about \$50,000), but additional resources will be required for major undertakings. This will also help to maintain the prestige of the Park.
2. Also with a view to major upcoming events, the NBC must solve a number of problems, especially the lack of restrooms in the middle of the Park, the lack of administrative premises and the fact that some buildings do not meet safety standards. The facilities need to be renovated. Use of the buildings will be rationalized in accordance with needs and priorities and in order to improve the quality of services for the public. It is possible that additional resources will be required to implement the most effective solution.
3. Owing to the historic significance of the Park, the NBC wants to disseminate its history, becoming THE reference in this regard and making information accessible to the greatest possible number of people. The NBC thus plans to provide new services, increase the information available and expand teaching methods through the use of information technology. This would enhance awareness of the incredible resources of the Park and its history and the history of Canada.
4. It is essential that the NBC start in 2005-2006 to plan for and organize the commemorative events and celebrations of 2008. The deadline is three years away and the NBC must be able to begin carrying out its action plan. The NBC's regular budget would cover only a fraction of the activities planned to mark the 100th anniversary in an appropriate way. This priority fits in with the strategic objective for increasing awareness of the wealth of the Park's resources and its history and the history of Canada.
5. The situation is similar for 2009 and 2010. The NBC plans to develop partnerships for the 250th anniversaries of the battles and create an action plan. However, the available resources allow for only small-scale activities which would not enable us to meet our objectives. This is an important occasion and calls for special additional resources. The NBC will invest several thousand dollars in 2005-2006 to plan and develop partnerships.

6. Lastly, the NBC already generates about \$1,450,000 in revenue annually, which it can spend in the same year. These revenues are essential for operations and the payment of salaries for all of the NBC's program activities. The Commission must strive continuously to increase its revenues so as to have some flexibility, cope with inflation, increase the salaries paid out of its revenues and deal with any unexpected contingencies.

Operating Environment

The NBC is one of the smallest government bodies. This means that it has difficulty in dealing with the government's various organizational changes. Although these changes are intended as improvements, they create pressure, given the limited number of employees and the fact that our resources leave no room at all for manoeuvre.

In the context of persistent budget restriction, the NBC must generate as much revenue as possible to meet its obligations in terms of conservation and development, as stated in Priority 6, above. It generates about \$1,450,000, which it can spend during the year. This sum accounts for 17% of its total budget. It is also important to point out that \$3,676,000, or 42% of the budget, is used for payment in lieu of taxes. If this amount is not included, revenues account for 28% of the total budget.

External Factors

A number of factors can impact NBC operations and its choice of priorities.

The use and popularity of the Park have never flagged over the years. It welcomes about 4,000,000 users and visitors every year. The site must be accessible to the public and is in demand for about 60 activities and events annually, calling for co-ordination, control and monitoring. This heavy use naturally creates pressure in terms of the maintenance and conservation of the Park and its administrative services.

In addition, the Park is in the heart of Quebec City and the NBC must keep abreast of the political, economic and social life of the City, so as to be able to respond to the expectations of the community and the public, continue to be a vital force and suitably represent the Government of Canada, projecting an image of prestige and fulfilling its mandate properly.

It is important to understand that Quebec City is already caught up in plans for 2008, its 400th anniversary. That same year, the NBC will be celebrating the 100th anniversary of the creation of this major Park. This means that 2005 is a crucial year in terms of planning events and preparatory work, since there will be large-scale gatherings in the Park. The NBC must begin working now with the *Société du 400^e de Québec* and other organizers, including those for the Eucharistic Congress with respect to the Papal mass.

The addition of restroom facilities in the centre of the Park is already required for current use and major repairs are needed to some nearly century-old infrastructure to reduce the risk of accidents. It is becoming increasingly urgent that this work be undertaken, so that the site is safe for 2008. However, additional financial resources will be required to complete this work.

The situation is the same with regard to development. The 100th anniversary of the NBC and the 250th anniversary of the historic battles of Quebec in 2009 and 2010 are unique, and even essential, opportunities for the NBC to reach the level it wants to attain, both in historic terms and with regard to redevelopment.

Partnership

The NBC already has a number of partners in a variety of areas who help it to attain its strategic objective.

The City of Quebec is an invaluable ally when it comes to conservation, helping with maintenance, capital assets and the loan of equipment, for an annual estimated value of \$100,000. This partnership will also support the NBC in ensuring user safety, protection of NBC property and enforcement of the Criminal Code, mainly with respect to any infractions or accidents which might occur on NBC land during large-scale events.

In terms of development, the NBC maintains links and works in co-operation with a variety of museums and horticultural institutions to offer packages for the shared promotion of activities and services in Canada and abroad. The NBC also counts on a variety of partners in the media to ensure visibility and promote the NBC's services, activities and events.

Risks and challenges

The risks that the NBC faces include all those factors that could lead to decreased use of the Park: poor weather, a decline in tourism in the region and other situations beyond its control. Decreased use of the Park could result in a serious drop in revenue, which would have an impact on the quantity and quality of services to the public. The NBC must remain within its budget, which would be reduced by these circumstances, leaving it with no choice but to cut back on its conservation and development activities.

Lastly, the age of the infrastructures and the weather increase the risk of power outages, breakdowns and other situations that could result in unexpected, and sometimes substantial, expenses. With such limited financial flexibility, the NBC could be forced to make budget reallocations that would impact on services to the public.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

2.1 Detailed Analysis of Program Activities

Strategic Outcome:

Make the great historical battlefields in Quebec City a national park numbered among the most prestigious parks in the world where the use of historic park in an urban setting is balance and safe and where the awariness of the assets of the area, as well as its history and the history of the country is assured.

Program Activity Name:

1. Conservation

Description:

As part of this activity, the NBC preserves the legacy of the Battlefields Park for future generations by maintaining infrastructures, the horticultural landscape and a protected site for Canadian and foreign users and visitors.

Financial Resources: (in thousands of dollars)

2005-2006	2006-2007	2007-2008
\$2,314	\$2,314	\$2,314

Human Resources:

2005-2006	2006-2007	2007-2008
19 FTEs	19 FTEs	19 FTEs

Expected Results:

The NBC plans to provide:

- a clean, welcoming and attractive site;
- an accessible site where people can enjoy themselves safely;
- a site with well maintained facilities.

All sub-activities—maintenance of facilities, horticultural maintenance and security—contribute to attainment of the strategic result. These activities will enable the NBC to accomplish Priorities 1 and 2 for 2005-2006. However, it must be understood that the complete accomplishment of Priority 1 will require several years of work, as well as additional resources. In addition, special measures may have to be taken to bring the site up to appropriate standards for 2008.

Performance measurements and indicators with regard to conservation include:

- use of the site;
- number of events held on the site;
- number of accidents and incidents;
- operations and supervision on the site;
- comments and answers to the survey of visitors and users with regard to the quality of facilities, services and equipment.

Program Activities:

2. Development

Description:

The purpose of this activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a urban park. In support of this activity, the NBC carries out improvements, welcomes visitors, puts on exhibits and activities, provides public services, and disseminates information to users and visitors from both Canada and abroad.

Financial Resources: (in thousands of dollars)

2005-2006	2006-2007	2007-2008
\$1,361	\$1,361	\$1,361

Human Resources:

2005-2006	2006-2007	2007-2008
22 FTEs	22 FTEs	22 FTEs

Expected Results:

To ensure a balance between the Park's historical and urban vocations and provide activities and services to increase awareness of its treasures and history and the history of the country, the NBC:

- develops new features to enhance existing elements;
- welcomes visitors and presents exhibits;
- presents educational and cultural activities and complementary services for the public;
- disseminates information and promotes the activities and services it offers to the public.

The activities and initiatives undertaken and the human resources assigned to the Development activity contribute to the accomplishment of Priorities 3, 4, and 5. The events of 2008 and 2009 provide unique and essential opportunities to carry out the NBC's mandate and objectives. Their importance calls for more than ordinary resources. If these events are to be as successful as hoped, concrete action must be taken in 2005-2006.

In terms of development in general, performance measurements and indicators are:

- number of activities offered;
- attendance at activities and services;
- revenue generated by activities and services;
- comments from users.

3. Administrative Services (Administration)

This activity is described in section IV of this report. It also contributes to the attainment of Priority 6, ie, to increase revenues.

SECTION III – SUPPLEMENTARY INFORMATION

3.1 Management Representation Statement

I submit for tabling in Parliament, the **2005-2006** Report on Plans and Priorities (RPP) for **THE NATIONAL BATTLEFIELDS COMMISSION**.

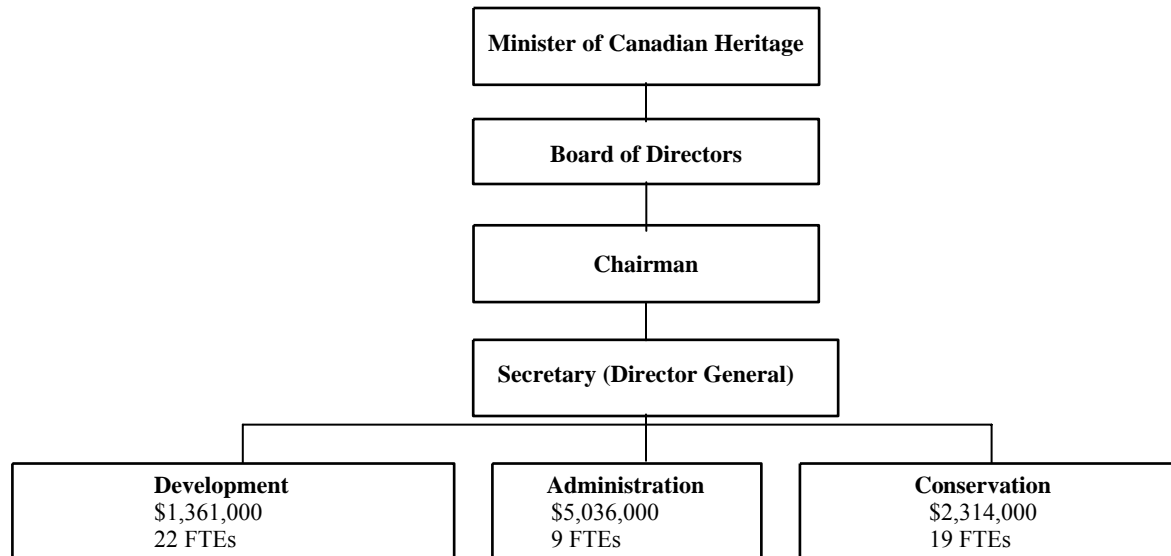
This document has been prepared based on the reporting principles contained in the *Guide to the preparation of Part III of the Estimates: Reports on Plans and Priorities*.

- It adheres to the specific reporting requirements outlined in the TBS guidance;
- It is based on the department's approved accountability structure as reflected in its MRRS;
- It presents consistent, comprehensive, balanced and accurate information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

André Juneau
Chairman

3.2 Organizational Information

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—development, administration and conservation.

3.2.1 Financial Tables

Table 1: Departmental Planned Spending and Full Time Equivalents

(in thousands of dollars)	Forecast Spending 2004-2005	Planned Spending 2005-2006	Planned Spending 2006-2007	Planned Spending 2007-2008
The National Battlefields Commission				
Budgetary Main Estimates (gross)	8,687	8,661	8,661	8,661
Conservation	2,330	2,314	2,314	2,314
Development	1,316	1,311	1,311	1,311
Administration	5,041	5,036	5,036	5,036
Total Main Estimates	8,687	8,661	8,661	8,661
<i>Adjustments **</i>				
Supplementary Estimates:				
- Operating budget carry forward	106			
- Spending pursuant to section 29.1 (1) of <i>the Financial Administration Act</i>	50	50	50	50
- <i>Budget announcement: ERC procurement savings***</i>		(10)		
<i>Total Adjustments</i>	156	40	50	50
Total Planned Spending	8,843	8,701	8,711	8,711

Total Planned Spending	8,843	8,701	8,711	8,711
Less: Non-Respendable revenue	1,450	1,450	1,450	1,450
Net cost of Program	7,393*	7,251	7,261	7,261

Full Time Equivalents	50	50	50	50
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* 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.

*** Procurement savings amount is not reflected in any other table.

Overall, the NBC's main estimates for 2005-2006 and the following two years are similar to those for 2004-2005 excluding the \$156,000 for adjustments (Planned Spending not in Main Estimates).

Table 2: Program by Activity

2005-2006										
In thousands of dollars	Budgetary						Non-Budgetary	Total Main Estimates	Adjustments (planned spending not in Main Estimates)	Total Planned Spending
Program Activity	Operating	Capital	Grants and Contributions	Gross	Other statutory operating costs	Net	Loans, Investments and Advances			
Conservation	1,786				528			2,314		2,314
Development	607				704			1,311	50	1,361
Administration	4,868				168			5,036		5,036
Total	7,261				1,400			8,661	50	8,711

It is important to note that the amount indicated under “Administration” includes Payments in lieu of taxes in the order of \$3,676,000.

Table 3: Voted and Statutory Items listed in Main Estimates

2005-2006 in thousands of dollars			
Vote or Statutory Item	Truncated Vote or Statutory Wording	Current Main Estimates	Previous Main Estimates
60	Program expenditures	6,867	6,864
(S)	Spending pursuant to section 29.1 (1) of the <i>Financial Administration Act</i>	1,450	1,450*
(S)	Contributions to employee benefit plans	394	423
	Total Department	8,711	8,737

* Increase revenue of \$50,000 pursuant to section 29.1 (1) of the *Financial Administration Act* approved by SCT from last Annual Reference Level Update (ARLU).

Table 4: Sources of Respendable Revenue***Respendable Revenue***

(in thousands of dollars)	Forecast Revenue 2004-2005	Planned Revenue 2005-2006	Planned Revenue 2006-2007	Planned Revenue 2007-2008
<i>The National Battlefields Commission</i>				
Parking lots:	892	892	892	892
Educational activities and visitors welcoming:	351	351	351	351
Rental of premises:	142	142	142	142
Other revenues:	65	65	65	65
Total Respendable Revenue	1,450	1,450	1,450	1,450

Table 5: Revolving Fund – Statement of Operations

(in thousands of dollars)	Forecast 2004-2005	Planned 2005-2006	Planned 2006-2007	Planned 2007-2008
Respendable Revenue	8,843	8,711	8,711	8,711
Expenses				
Operating:				
Grants in lieu of taxes	3,676	3,676	3,676	3,676
Salaries and benefits	2,975	2,975	2,975	2,975
Utilities, materials and supplies	740	700	700	700
Professional services	792	750	750	750
Maintenance and repairs	396	350	350	350
Publicity	159	155	155	155
Transport and communication	85	85	85	85
Location	20	20	20	20
Services provided without charge	60	60	60	60
Amortization of capital assets	794	794	794	794
Surplus (Deficit)	(854)	(854)	(854)	(854)

Statement of Cash Flows

(in thousands of dollars)	Forecast 2004-2005	Planned 2005-2006	Planned 2006-2007	Planned 2007-2008
Surplus (Deficit)	(854)	(854)	(854)	(854)
Add non-cash items:				
Depreciation/amortisation	794	794	794	794
Services provided without charge	60	60	60	60
Cash surplus (requirement)	0	0	0	0

Projected Use of Authority

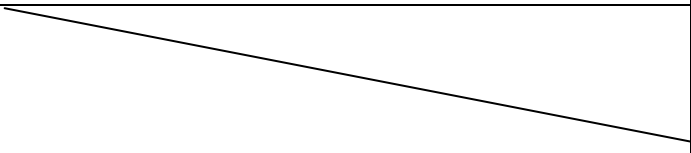
(in thousands of dollars)	Forecast 2004-2005	Planned 2005-2006	Planned 2006-2007	Planned 2007-2008
Authority				
Drawdown:				
Balance as at April 1				
Projected surplus (Drawdown)				
Projected Balance at March 31	0	0	0	0

Table 6: User Fees

Name of user fee	Fee type	Fee setting authority	Reason for introduction or amendment of fees	Effective date of planned change	Planned consultation and review process
Parking lots	Rights and Privileges	Contractual authority	Generate revenues for the provision of services to the clientele. Market adjustment.	April 1, 2005	Initial consultation with the public. Notice in newspapers. Publication in the Official Gazette of Canada once a year.
Educational activities and visitors reception	Rights and Privileges Interpretation	Contractual authority	Increase in fees reflecting the rise in costs related to the activities. Cover inflation and a variety of new services.	April 1, 2005 or September 2005	Initial consultation with the public. Notice in newspapers. Publication in the Official Gazette of Canada once a year.
Rental of premises	Office rental	Contractual authority	Generate revenues to cover cost incurred to operate the premises. Cover inflation.	September 2005	n/a
Other revenues	Fees for use of site, vending machines and other services	Contractual authority 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 clientele. Price adjustment and improved price breakdown.	April 1, 2005	Initial consultation with the public. Notice in newspapers. Publication in the Official Gazette of Canada once a year.

SECTION IV – OTHER ITEMS OF INTEREST

4.1 Administration Activity (Administrative Services)

Description:

This activity is used to manage the Park in accordance with its mandate and the NBC's vision. In addition to management of all the services covered by other program activities, this activity includes all administrative services, revenue generation and property management.

Financial Resources: (in thousands of dollars)

2005-2006	2006-2007	2007-2008
\$5,036	\$5,036	\$5,036

Human Resources:

2005-2006	2006-2007	2007-2008
9 FTEs	9 FTEs	9 FTEs

It should be noted that financial resources include the amounts for Payments in lieu of taxes.

Expected Results:

- sound management of material, financial and human resources, in accordance with government administrative regulations;
- generation of revenue essential to a balanced budget, needs and the delivery of quality activities and services.

This activity will have an impact on all priorities and will contribute more specifically to the accomplishment of Priority 6, ie, to increase revenue.

Performance measurements and indicators in this regard are:

- revenue generated;
- comments received regarding management, especially from the Auditor General of Canada;
- compliance with allocated budget.

4.2 Other Information

Listing of Statues and Regulations

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

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