

National Battlefields Commission

2017–18

Departmental Plan

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

© Her Majesty the Queen in Right of Canada,
represented by the Minister of Canadian Heritage, 2017
Cat. No. CH58-2/4E-PDF
ISSN 2371-6789

Table of contents

Minister's message	1
Plans at a glance.....	3
Raison d'être, mandate and role: who we are and what we do	5
Raison d'être	5
Mandate and role	5
Operating context: conditions affecting our work	7
Key risks: things that could affect our ability to achieve our plans and results	9
Planned results: what we want to achieve this year and beyond	13
Programs	13
Internal Services	17
Spending and human resources	19
Planned spending	19
Planned human resources.....	21
Estimates by vote.....	21
Future-Oriented Condensed Statement of Operations.....	22
Supplementary information	23
Corporate information.....	23
Supplementary information tables	24
Federal tax expenditures	24
Organizational contact information	24
Appendix A: definitions	25
Endnotes	29

Minister's message

In 2017, we celebrate the 150th anniversary of Confederation. This special year will allow us to showcase the diversity of our cultures and promote the inclusive nature of our society. We are also highlighting the importance of empowering our young people, protecting our environment and encouraging reconciliation with Indigenous peoples, so we can look to the future with optimism. This year of celebration is a wonderful opportunity for the organizations of the Canadian Heritage Portfolio to show what makes Canada a remarkable country—including our creativity, our two official languages and our determination to be a leader in the digital world.



In 2017–2018, the National Battlefields Commission (NBC) will be a part of the celebrations for the 150th anniversary of Confederation. It will also officially launch the exhibition “Battles” at the Plains of Abraham Museum, which will include two new thematic sections: “Order and Law” and “Identities.” The NBC will resurface the in-line skating trail in Battlefields Park for the greater enjoyment of the hundreds of people who use it every day in the summer. Finally, it will begin construction of a stairway on the Plains of Abraham Trail to give pedestrians in Battlefields Park a safe new access point.

These projects, along with the repair and maintenance work needed to preserve and promote one of Canada’s most important historic parks, will provide users with an accessible, natural, safe and educational space. They will also allow some four million visitors from across Canada and beyond to learn about a significant chapter in Canadian history.

As Minister of Canadian Heritage, I am proud to present the *2017–2018 Departmental Plan* prepared by the National Battlefields Commission. This plan provides an overview of the priorities that the NBC has set for itself in the coming year to serve Canadians and help the Government of Canada achieve its commitments. I invite you to take a look.

The Honourable Mélanie Joly

A Note on the 2017-2018 Departmental Plan

The 2017–2018 Departmental Plan presents parliamentarians and Canadians with information on what we do and the results we are trying to achieve in the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report was changed to reflect its purpose: to communicate our annual performance goals and projections of the financial and human resources required to deliver results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to reach, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe the programs and services we offer Canadians, our priorities for 2017–18, and the way our work will fulfill the government's priorities and honour the commitments of our departmental mandate.

Plans at a glance

Ensure first-rate general maintenance and carry out certain infrastructure repairs

The NBC will carry out general maintenance of the park. It will resurface the in-line skating path in order to continue offering safe infrastructure. It will also undertake the construction of a flight of stairs on the Plains of Abraham trail. This addition will help improve access to the park, enabling pedestrians to safely bypass the winding section of this multi-use interpretive trail and cycling and walking path between Promenade Samuel-de-Champlain and Quebec City's Upper Town.

Offer quality public services related to the park's educational, cultural and natural features

The NBC will continue to offer interpretative activities for school groups, tourists and the general public. It will also provide a wide range of services for users, such as cross-country ski and snowshoeing trails and an ice rink. The cross-country ski trails will be extended to the east of the park.

Provide information about the park's historical events associated with it

Starting in April 2017, the NBC will launch the "Battles" exhibition and its two thematic sections, "Order and Law" and "Identities", at the Plains of Abraham Museum. Visitors will learn more about the battles on the Plains of Abraham, the unknown impact of the conflict, and the history of those who occupied the land. The Great Celebration of Nature (in May), the possibility for visitors to virtually visit the Martello Tower fortification on their digital tablet in the summer, participation in Archaeology Month (in August), Historical Day (in September), participation in culture days (in October) and Halloween activities (in October and November) will also give people a chance to find out more about the historical events that took place on the Plains. During the winter season, the Joan of Arc Garden will be festively decorated to promote the winter heritage of the park.

Maintain a balance between the park’s historical and urban missions, and between accessibility, preservation and development

Each year, the NBC hosts numerous activities on its land. In 2017, these activities may be larger in scale owing to the 150th anniversary of Confederation. Major work will also be undertaken in the park and its surroundings. These events could limit access to certain areas and interfere with the conservation and development of the park. The NBC will therefore ensure that everything takes place in compliance with its mandate and its Land Use Policy, and will ensure that all users of the park share the space in a harmonious manner.

Celebrate Canada’s 150th anniversary of Confederation

The NBC will mark this significant celebration in various ways. For example, plant sculptures in the colours of the 150th anniversary will bloom at the foot of key monuments in National Battlefields Park. Artists from various Canadian provinces and territories will be featured during open air concerts presented at the Edwin Bélanger Bandstand in the summer. Historical figures of the period will lead activities for the general public, such as the Great Celebration of Nature. This page of Canada’s history will be mentioned during park visits or exhibitions for visitors (schools, families, etc.), and historical capsules will be added to the NBC’s website and Facebook page. Finally, presentations about Canadian history will be offered to the public.

For more information about the NBC’s plans, priorities and planned results, see the “Planned results” section of this report

Raison d'être, mandate and role: who we are and what we do

Raison d'être

As manager of Battlefields Park in the city of Quebec, the National Battlefields Commission (NBC) makes it possible for Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Mandate and role

The NBC is responsible for the administration, management, conservation and promotion of Battlefields Park in the city of Quebec and manages funds allocated for this purpose. The NBC takes its mandate from the [Act respecting the National Battlefields at Quebec](#)ⁱ, 7-8 Edward VII, c. 57, passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage. It is administered by a nine-member Board of Directors. Seven commissioners are appointed by the Governor in Council and the NBC's enabling legislation authorizes the provinces of Québec and Ontario to each appoint a member in recognition of their contribution at the time of the creation of the Commission.

The Board of Directors sets the overall direction for achieving the strategic outcome to make the Battlefields Park in the city of Quebec a prestigious, natural, accessible, safe and educational historic and urban site and is responsible for general oversight of the Park's operations. The Secretary, who acts as Director General, is appointed by the Governor in Council and is responsible for implementation of the overall direction and for day-to-day management of all NBC operations. The Secretary therefore works towards the attainment of the organization's strategic outcome as well as the targets for each program's expected results.

The grounds of the NBC constitute one of the most important historic sites in Canada. Commonly called the Plains of Abraham, this is the rallying site par excellence in Quebec City. The NBC balances the Plains of Abraham's historic significance with its role as an urban park. The NBC preserves this heritage for future generations and develops it so that the public fully benefits from its rich resources and Canadians learn about the major events in Canadian history associated with this important site.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the [Prime Minister of Canada's website](#).ⁱⁱ

Operating context: conditions affecting our work

Park attendance and attendance at the various activities offered by the NBC depend on external factors such as weather, and economic and social conditions. Unfavourable conditions almost inevitably result in a loss of revenue for the NBC. To counter that risk, the NBC needs to expand and diversify its clientele. To this end, it must consistently present activities and exhibitions that meet market needs, actively engage in promotion on its website and social media, and establish new partnerships.

Permanent budget reduction measures and new financial issues leave very little room for flexibility. More than ever, the NBC should analyze its priorities in depth, exercise rigorous control over its budget, and monitor its project-related expenses, at each project stage. It will thus be able to quickly intervene in the event of cost overruns and, if necessary, quickly revise all budgets and priorities.

With a vast real property portfolio and a significant infrastructure network, the Plains of Abraham welcome more than 4 million visitors each year, which makes them vulnerable to risk of accident and property damage. In order to reduce these risks, inherent to the activities and services it offers, the NBC intends to maintain its objectives with regard to land conservation and development. It will deploy efforts to minimize risk to the safety of users, and will ensure that its facilities are compliant. For its part, the NBC's Security Service will continue working to raise awareness among park users, acting in a preventive but also in a punitive capacity when required by giving tickets for offences.

A prominent gathering place in the city of Quebec, the park hosts numerous events each year: Québec's Fête nationale, cultural events, runs and walks, fundraising events, etc. Hundreds and sometimes thousands of people take part in these. Accordingly, ensuring a balance between the historic significance of the site and its role as an urban park remains a significant challenge for the NBC. The NBC will ensure respect of this historic and heritage site by carefully analyzing each request in accordance with its mandate and its Land Use Policy. Moreover, the NBC will raise awareness among event organizers regarding the importance of this unique site in the city of Quebec. It will work in collaboration with its partners and will conduct rigorous follow-up on the site to ensure that agreements are respected.

Located in the heart of the city of Quebec, National Battlefields Park deals with multiple neighbours, partners and stakeholders. Large-scale events or major construction projects on the park's periphery may impact the accessibility or integrity of the site. Accordingly, the NBC needs to monitor all events or construction projects near the park and ensure that mitigation measures are put in place.

Key risks: things that could affect our ability to achieve our plans and results

Bad weather, and difficult economic and social conditions have an impact on attendance in the park and on its activities and, consequently, on NBC revenue.

The NBC's financial capacity for investment projects has been considerably affected following the \$599,000 permanent reduction in the 2013-2014 operating budget, as a result of the government's initiatives to reduce the deficit, and new financial issues, notably an increase in payments in lieu of taxes in 2017-2018. According to an analysis of the various budgetary items for operations in this context of austerity, there is very little flexibility. The NBC will have to limit its investment projects or carry them out over a longer period of time than initially planned. The NBC may be obligated to examine other funding channels for its wide-ranging projects, such as the repair of certain streets and its road network. For the 2017-2018 fiscal year and beyond, sound planning of operational requirements will need to be carried out, as the NBC does not intend to reduce the quality or quantity of services that it delivers to the public.

With regard to the NBC's risk of accident or property damage, it is important to limit such risk as much as possible in order not to deprive users of the services available in the park and in order to prevent conditions that could pose a risk to the health and safety of users and NBC staff. In order to mitigate this risk, each year the NBC carries out maintenance and repair work on a risk basis to address emerging issues and to remain compliant with occupational health and safety regulations and building codes. In addition, the Security Service conducts patrols on the grounds and regular inspections of the buildings.

An imbalance between the historic significance of the site and its role as an urban park is an important issue for the NBC. It could compromise the park's accessibility, conservation and development.

In 2017-2018, some institutions plan to carry out major work on their infrastructure in and around National Battlefields Park. To prevent environmental risks, damage to NBC property or negative impact on the site's accessibility, enjoyment and tranquility, the NBC will need to ensure with the appropriate parties that effective mitigation measures are implemented, and will need to closely monitor the work.

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<ul style="list-style-type: none"> Bad weather, poor economic and social conditions. 	<ul style="list-style-type: none"> Promotional efforts to increase and diversify the clientele. Development of new partnerships. 	<ul style="list-style-type: none"> Public Education and Services Internal services 	<ul style="list-style-type: none"> Achieving the NBC's mandate
<ul style="list-style-type: none"> Budget reduction measures and new financial pressures. 	<ul style="list-style-type: none"> Rigorous budget control. Monitoring of the actual expenses of the different sectors in order to revise all budgets and priorities in a timely manner. 	<ul style="list-style-type: none"> Internal services Public Education and Services Conservation and development 	<ul style="list-style-type: none"> Achieving the NBC's mandate Respect the financial plan
<ul style="list-style-type: none"> Accidents in the park and damage to NBC property. 	<ul style="list-style-type: none"> High-quality general maintenance of the park. Regular repair work. Prevention and patrols of the grounds by the Security Service. 	<ul style="list-style-type: none"> Conservation and development 	<ul style="list-style-type: none"> Achieving the NBC's mandate Investing in infrastructure A clean environment
<ul style="list-style-type: none"> Imbalance between the park's historical and urban missions. 	<ul style="list-style-type: none"> Thoroughly analyze each land use request, based on its Land Use Policy. Favour activities organised by the NBC that are linked to its mandate. Ensure that users can enjoy the Plains with few obstacles or activities by external organizers. Rigorous monitoring of the grounds to ensure greater respect for the site. 	<ul style="list-style-type: none"> Conservation and development 	<ul style="list-style-type: none"> Achieving the NBC's mandate A clean environment

<ul style="list-style-type: none">• Environmental impacts and nuisances to users during construction work in the park and its surroundings.	<ul style="list-style-type: none">• Constant monitoring during construction.• Regular meetings with involved parties.• Implementation of mitigation measures to protect the park and reduce nuisances for users.	<ul style="list-style-type: none">• Conservation and development	<ul style="list-style-type: none">• Achieving the NBC's mandate• A clean environment
---	--	--	---

Planned results: what we want to achieve this year and beyond

Programs

Conservation and development

Description

Through this program activity, the NBC strives to preserve the integrity of Battlefields Park for future generations by maintaining and improving, when required, infrastructure, landscaping and horticulture, and offering a safe site for users and Canadians and foreign visitors. Each year, client satisfaction of the state of the park exceeds our target of 80%.

Planning highlights

- Offer an alternative for pedestrians as part of the Plains of Abraham trail development project, a cycling and walking link between Promenade Samuel-de-Champlain and the city of Quebec's Upper Town. A flight of stairs had initially been planned to ensure the safety of pedestrians in the winding section. The fact that the path is shared by cyclists and pedestrians could pose an increased risk despite the signage in place, ground markings and increased surveillance by security officers. This flight of stairs will finally be completed in 2017-2018 thanks to funds allocated to the NBC through Budget 2016;
- In the spring of 2017, renovate the in-line skating path created in 1996; work will consist in resurfacing the path. Funds allocated to the NBC through Budget 2016 will make this project possible. Accordingly, in-line skaters will be able to continue to enjoy a safe path;
- Add and adapt drinking fountains for the wellbeing of users, thanks to funds allocated to the NBC through Budget 2016;
- Establish an asset maintenance plan, as repairs are planned over the next few years;
- Plant trees along Des Braves Avenue in 2017;
- Proceed with the intangible program project and showcase the most beautiful views from strategic locations in the park by creating vantage points;
- Create an inventory of asbestos in NBC buildings.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
<p>1. Preserve and improve the site's infrastructure and amenities for futures generations.</p> <p>2. Assure general satisfaction of the clientele.</p>	<p>1.The number of visitors to the site.</p> <p>2.Monitoring of the general satisfaction of the clientele.</p>	<p>1. Maintain or increase the number of visitors (which stands at about 4,000,000).</p> <p>2. Ensure over 80% client satisfaction.</p>	<p>1. and 2. March 31, 2018</p>	<p>1. Number of visitors maintained (about 4,000,000)</p> <p>2. No survey was compiled among visitors because of other priorities.</p>	<p>1. Number of visitors maintained (about 4,000,000)</p> <p>Many infrastructure repairs were done this year: work on the windows of the Plains of Abraham Museum, interior restoration of the Martello Tower 4, etc.</p> <p>The establishment of a sustainable development plan has been deferred but measures of the first one have been applied</p> <p>2. No survey was compiled among visitors because of other priorities.</p>	<p>1. Number of visitors maintained (about 4,000,000)</p> <p>According to our in-house survey, the satisfaction rate with respect to the general state of the park stands at approximately 85 % (people who are satisfied and very satisfied).</p> <p>Rehabilitation of the Martello Tower 4</p>

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
2,375,539	2,375,539	2,375,539	2,375,539

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
22	22	22

Information on the NBC’s lower-level programs is available on the [NBC’s website](#) and in the [TBS InfoBase](#).ⁱⁱⁱ

Public Education and Services

Description

The purpose of this program activity is to raise awareness of the site’s history and its wealth of educational, cultural and natural assets so as to enable the Park to exercise both its historical role and its role as an urban park. In support of this activity, the NBC welcomes visitors, puts on exhibitions and educational activities, and provides high-quality public services. Each year, client satisfaction of the state of the park exceeds our target of 80%.

Planning highlights

- As of April 1, 2017, make accessible to the public the last phase of the “Battles” exhibition and its two thematic sections: “Order and Law” and “Identities”;
- As of April 1, 2017, present the archaeological exhibition “Identities”;
- Mark the 25th season of the Edwin Bélanger Bandstand and present shows in relation with the 150th anniversary of Confederation;
- Give cross-country skiers a bigger ski area in the Battlefields Park after the extension of cross-country ski trails in the Cap Diamant sector;
- Mark Canada’s 150th anniversary through our activities and diverse amenities;
- Offer more public services to users by opening a reception post in the Governor’s Kiosk sector;
- Starting in spring 2017, offer a scholarly animation activity at Martello Tower 4.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
1. Better showcase the history of Canada's first national historic park and its cultural, recreational and natural assets.	1. Evaluate client satisfaction with regard to activities and services.	1. Ensure 80% client satisfaction.	1. March 31, 2018	1. 97% of clients were satisfied to highly satisfied according to our in-house survey. An increase of 8% in attendance at activities was noted. Traffic on NBC's website decreased to 137,478 hits.	1. 97% of clients were satisfied to highly satisfied according to our in-house survey. Attendance increased by 68% for activities and the use of services.* NBC got 196,601 hits on its website.	1. The overall rate of satisfaction with the activities offered by the NBC is approximately 91%, based on the compiled data from completed questionnaires. Traffic on the website increased by 8% in 2015–2016, compared with 2014–2015 (211,642 hits v. 196,601 hits).

*The installation of carpet counters provides more accurate numbers, thus significantly increasing visitor numbers.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1,075,665	1,075,665	1,075,665	1,075,665

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
19	19	19

Information on the NBC's lower-level programs is available on the [NBC's website](#) and in the [TBS InfoBase](#).

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

- Continue to rigorously manage programs as well as human, financial and material resources;
- Continue the negotiations conducted in October 2015 to renew the collective agreement that expired on October 31, 2014. An agreement in principle was reached on November 25th 2016;
- Deepen the knowledge about the pay system (Phoenix);
- Finalize the database for the park's archeological collection;
- Continue to assess IT needs and priorities with regard to Information Technology Services;

- Find ways to promote activities despite a permanent reduction of \$41,000 for advertising expenditures in the context of the review of federal tax expenditures announced in Budget 2016;
- Implement the communication and visibility plan for 150th anniversary of Confederation;
- Implement, among other things, the Policy on Results and the Directive on Recordkeeping issued by the Treasury Board Secretariat, and the Authorization of Disposition issued by Library and Archives Canada.

Where applicable, the NBC will consider experimenting with new approaches to instill a culture of measurement, evaluation and innovation in program and policy design and delivery through its available mechanisms.

Budgetary financial resources (dollars)

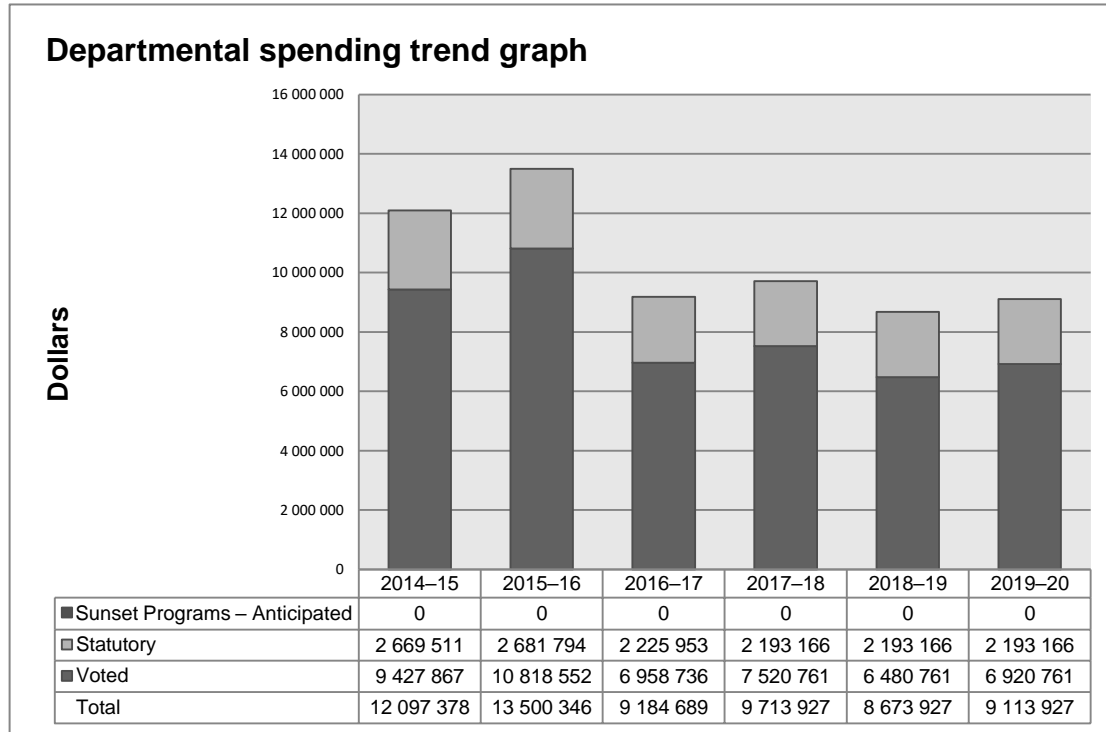
2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
6,262,723	6,262,723	5,222,723	5,662,723

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
18	18	18

Spending and human resources

Planned spending



- In 2014-2015, the amount of \$1,128 was granted for the budget allocated to salaries. The NBC had a surplus of \$312,923 of its estimated revenue. There was a frozen allotment of \$10,010 in the operating budget. A budget of \$5,470,000 was allocated for the Gilmour Hill project but a request to have \$2,227,733 in funding reprofiled to fiscal 2015–2016 was accepted for the trail component. Finally, a portion of the operating budget (\$597,032) was carried over to fiscal 2015-2016.
- In 2015-2016, appropriations for the Gilmour Hill project, i.e., for the creation of the Plains of Abraham trail, increased by \$2,070,000. This is in addition to the accepted reprofiling of \$2,227,733. There was a carry-forward of \$537,975 for fiscal 2016-2017. The NBC had a surplus of \$346,075 over estimated revenues.
- In 2016-2017, the decrease can be explained chiefly by the fact that phase 2 of the Gilmour Hill project, the creation of the Plains of Abraham trail, was completed. Moreover, there was an increase of \$8,611 in the amount allocated to the employee benefits plan. Finally, there was a frozen allotment of \$41,000 in the 2016-2017 reference levels for the decrease in advertising expenses.
- For fiscal 2017-2018, \$1,100,000 has been allocated through Budget 2016 to cover the Plains of Abraham flight of stairs project, the resurfacing of the

in-line skating path and the installation of drinking fountains on NBC land. The balance of the operating budget will be used for regular park operations; no other amounts will therefore be available for capital projects as the NBC will have to pay an additional Payment In Lieu of Taxes (PILT) amount of approximately \$300,000 or an increase of 15% starting in 2017-2018. This means that the NBC will have to use all available flexibilities to cover this expense, leaving very little of the budget for unexpected expenses. Moreover, there is a decrease of \$32,787 in the amount allocated to the employee benefits plan.

- For subsequent years, a budget of \$60,000 is planned in 2018-2019 for the preparation of plans to renovate two washroom buildings, and a budget of \$500,000 is planned for their renovation in 2019-2020. Funds for these projects come from the Budget 2016.

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Conservation and Development	2,390,788	2,267,140	2,425,493	2,375,539	2,375,539	2,375,539	2,375,539
Public Education and Services	1,063,106	1,018,014	1,000,227	1,075,665	1,075,665	1,075,665	1,075,665
Subtotal	3,453,894	3,285,154	3,425,720	3,451,204	3,451,204	3,451,204	3,451,204
Internal Services	8,643,484	10,215,192	5,758,969	6,262,723	6,262,723	5,222,723	5,662,723
Total	12,097,378	13,500,346	9,184,689	9,713,927	9,713,927	8,673,927	9,113,927

The difference of (\$4,315,657) (or \$9,184,689 - \$13,500,346) between the expenditures forecast for 2016-2017 and the actual expenditures in 2015-2016 can be explained as follows:

- A net decrease for the Gilmour Hill redevelopment project and the creation of a multi-use interpretive trail. This decrease comes from the approved budget of \$2,070,000 in 2015-2016 to which we need to add the reprofiling in the amount of \$2,227,733 (\$4,297,733)
 - Difference between actual revenues in 2015-2016 and forecast revenues in 2016-2017 (\$346,075)
 - A decrease in the amount allocated to the employee benefits plan (\$109,767)
 - A decrease between the operating budget carry-forward from 2015-2016 to 2016-2017 and that from 2014-2015 to 2015-2016 (\$59,057)
 - A decrease in advertising expenditures (\$41,000)
 - An increase in the operating budget following a carry-over \$537,975
- (\$4,315,657)

The difference of \$529,238 (or \$9,713,927 - \$9,184,689) between the Main Estimates for 2017-2018 and forecast spending for 2016-2017 can be explained as follows:

- A decrease following a carry-over from fiscal 2015-2016 to fiscal 2016-2017 (no carry-over expected in 2017-2018) (\$537,975)
 - A decrease in the amount allocated to the employee benefits plan (\$32,787)
 - Projects including the flight of stairs on the Plains of Abraham, the resurfacing of the in-line skating path and the installation of drinking fountains on NBC land \$1,100,000
- \$529,238

Planned human resources

Human resources planning summary for Programs and Internal Services
(full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Conservation and Development	22.5	22.5	22	22	22	22
Public Education and Services	18.5	18.25	19	19	19	19
Subtotal	41	40.75	41	41	41	41
Internal Services	18	18.75	18	18	18	18
Total	59	59.5	59	59	59	59

Estimates by vote

For information on the NBC's organizational appropriations, consult the [2017–18 Main Estimates](#).^{iv}

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the NBC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [NBC's website](#).

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	9,566,188	10,515,353	949,165
Total revenues	2,191,000	1,907,000	(284,000)
Excess of trust fund expenditures over income (excess of income over trust fund expenditures)*	(20,137)	6,962	27,099
Net cost of operations before government funding and transfers	7,355,051	8,615,315	1,260,264

* The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the An Act respecting the National Battlefields at Quebec.

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Mélanie Joly, P.C., M.P.

Institutional head: Michèle Gagné, Secretary

Ministerial portfolio: Department of Canadian Heritage

Enabling instrument(s): An Act respecting the National Battlefields at Quebec

Year of incorporation / commencement: 1908

Other: N/A

Reporting framework

The NBC's Strategic Outcomes and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome:

The Battlefields Park in Quebec City is a historic and urban prestigious, natural, accessible, safe and educational site.

1.1 Program: Conservation and development

1.2 Program: Public Education and Services

Internal Services

Supplementary information tables

The following supplementary information tables are available on the [NBC's website](#).

- ▶ Upcoming evaluations over the next five fiscal years
- ▶ Upcoming internal audits for the coming fiscal year
- ▶ User fees and regulatory charges
- ▶ Greening of the governmental operations

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#)^v. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

The National Battlefields Commission
390 De Bernières Avenue
Quebec (Québec) G1R 2L7
Telephone: 418 648-3506
Email: information@cbtn-nbc.gc.ca

Appendix A: definitions

appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

management, Resources and Results Structure

A comprehensive framework that consists of an organization’s inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

program Alignment Architecture

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the organization’s mandate, vision and core functions.

sunset program

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. Act respecting the National Battlefields at Quebec, <http://laws.justice.gc.ca/eng/acts/N-3.4/page-1.html>
- ii. The Minister's mandate letter, <http://pm.gc.ca/eng/mandate-letters>
- iii. NBC <http://www.ccbn-nbc.gc.ca/en/> and TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2017–18 Main Estimates, <http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gebme-pdgbpd/index-eng.asp>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>