

National Battlefields Commission

2016–17

Departmental Results Report

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

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2017

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Minister's message

We are currently in the midst of a unique year: Canada 150. The organizations in the Canadian Heritage Portfolio—including the National Battlefields Commission (NBC)—have spared no effort in 2016–17 to let Canadians across the country take part in the celebrations. Through their activities and projects, these organizations have invited us to reflect on the path we have travelled so far and to appreciate all we have achieved. They have also allowed us to look toward the future with confidence as we strive to make Canada successful in the digital era.



Throughout the year, the NBC undertook a number of projects for Canada 150, including the illumination of the Centennial Fountain, the integration of historical capsules into its organized activities, and the improvement of the multiplatform application, “My Mobile Plains.”

The NBC also developed new topics for its exhibits. It reopened the restored Martello Tower 4, and put the final touches on the redevelopment of Gilmour Hill with the inauguration of the Plains of Abraham Trail. Throughout the year, it continued to oversee the general maintenance and monitoring of the grounds for which it is responsible in order to offer a park that is accessible, natural, educational and safe for all of its users.

As Minister of Canadian Heritage, I am proud to present the *2016–17 Departmental Results Report* for the National Battlefields Commission. The report will let you discover how the NBC demonstrated innovation in fulfilling its mission, and in promoting our culture and our two official languages—while also making 2017 an unforgettable year.

The Honourable Mélanie Joly

Results at a glance

<p style="text-align: center;">Funds used</p> <p style="text-align: center;">\$9,323,574</p> <p style="text-align: center;">Actual Spending</p>	<p style="text-align: center;">Key Results Achieved</p> <ul style="list-style-type: none">➤ Inauguration of the Plains of Abraham Trail (a multi-use interpretive trail), the final phase of the Gilmour Hill redevelopment project➤ Opening of a new thematic section of the “Battles” exhibition, “Law and Order,” as well as a new “Identities” exhibition presenting artefacts from the Battlefields Park archeological collection➤ Reopening of Martello Tower 4 following restoration work
<p style="text-align: center;">Employees</p> <p style="text-align: center;">59 full-time equivalents (FTEs)</p>	

For more information on the plans, priorities and results achieved, see the “Results: what we achieved” 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 Québec, the National Battlefields Commission (NBC) makes it possible for visitors of all origins 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 Québec and manages funds allocated for this purpose.

The NBC takes its mandate from the Act respecting the National Battlefields at Québec, 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 Québec 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 implementing 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 the City of Québec. 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 NBC, see the “Supplementary information” section of this report.

Operating context and key risks

Operating context

The NBC strives to safeguard and conserve the site in its entirety, in addition to showcasing its history and features. The common objective of both NBC programs is to make it possible for current and future visitors to enjoy this commemorative park. Attendance at the park and at activities offered by the NBC is affected by external factors, including weather, economic and social conditions. When conditions are unfavourable, the NBC may experience a drop in revenue. To counter these negative effects, the NBC must revamp and adjust its activities and exhibitions to the current market using various promotional tools on its website and social media, as well as by developing new partnerships.

The Plains of Abraham site is in high demand for activities and events. Many requests to use the site are received every year. The NBC is very concerned about maintaining a balance between the Park's historic vocation and that of an urban park. In this spirit, the NBC meets with organizers such as the Festival d'été de Québec, the Québec Winter Events Corporation, the Québec City and Montreal Cycling Grand Prix Events (GPCQM Events), the Snow Pentathlon and the Québec ITU Winter Triathlon, the City of Québec etc., to agree to terms and conditions of use in accordance with its internal Land Use Policy. In addition to these agreements, a rigorous follow-up is carried out to ensure a respectful use of the site and a minimum impact on the territory and its users.

The NBC oversees the entire Battlefields Park area, which attracts over 4 million (4,000,000) visitors. With this high attendance, however, comes the risk of accidents and damage to property on NBC land. To prevent these risks, the NBC has set general maintenance and prevention objectives to preserve and showcase park property. As a preventive and punitive measure, the park's security service also ensures visitor safety, provides building surveillance, enforces park rules, helps raise visitor awareness and intervenes by issuing tickets when necessary.

Since Battlefields Park is in the very heart of the City of Québec, any work carried out by nearby stakeholders such as the Armoury, City of Québec, National Museum of Fine Arts of Québec or the Citadelle of Québec, etc. could affect park accessibility or integrity. The NBC develops partnerships with these stakeholders and ensures their compliance with mutual agreements. By maintaining the site, the NBC is able to prevent any risk of environmental impact and nuisances brought forth by work sites adjacent to the park. To ensure this, the NBC must constantly monitor any work underway and introduce mitigation measures, as needed, to protect the environment and keep the park a pleasant place for its visitors.

The NBC is facing new financial challenges and permanent budget cuts. It has very little flexibility in its budget and must strictly adhere to it. The NBC therefore needs to be creative in how it manages its budget and closely monitor project spending every step of the way. It also needs to react quickly to any overspending and, when necessary, re-evaluate its entire budget and all its priorities.

Key risks

Because of changing weather, economic and social conditions, the extent of efforts to boost visitor attendance at the park is uncertain.

Visual and noise pollution as well as inconveniences caused by nearby construction sites involve risks for visitors. A wedding will sometimes even be cancelled—in the Pierre-Dugua-de-Mons terrace area—because of worries about the site’s appearance and any work under way.

Despite everything, land-use requests are on the rise. This has an impact on NBC activities as well as visitors, since certain areas will be blocked off. When determining whether an event can be held on site, the NBC uses a process that strikes a balance between the various ways the park is used, in accordance with the Land Use Policy.

Daily maintenance is carried out on the site’s facilities, infrastructure, buildings and grounds. The security service also provides surveillance. These conservation, development and security measures are in place for visitors, to reduce the risk of accidents and damage at the park.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department’s Programs	Link to mandate letter commitments or to government-wide and departmental priorities
<p>1. Poor weather, economic and social conditions (existing risk)</p>	<ul style="list-style-type: none"> • The NBC has multiplied its promotional efforts to expand and diversify its client base. It built partnerships to achieve this objective. • The Risk Response Strategy has been effective: the NBC has seen an increase in the number of visitors and in revenue. 	<ul style="list-style-type: none"> • Public Education and Services • Internal Services 	<ul style="list-style-type: none"> • Fulfilment of the NBC’s mandate

<p>2. Accidents could occur in the park, resulting in lawsuits, and the NBC property could be damaged. (existing risk)</p>	<ul style="list-style-type: none"> • The NBC’s security service has carried out preventative activities with different forms of patrolling. • Ongoing general maintenance of the park as well as regular repair work is carried out by NBC employees. • The Risk Response Strategy has been effective: there were no legal proceedings against the NBC. 	<ul style="list-style-type: none"> • Conservation and Development 	<ul style="list-style-type: none"> • Fulfilment of the NBC’s mandate
<p>3. Permanent budget reduction measures and new financial pressures (existing risk)</p>	<ul style="list-style-type: none"> • The NBC continued to closely monitor the budget, A monitoring has been done on the projects’ actual expenditures in order to quickly take action in the case of cost overruns by reviewing all budgets and priorities. • The Risk Response Strategy has been effective: the NBC has respected its budget 	<ul style="list-style-type: none"> • Internal Services 	<ul style="list-style-type: none"> • Fulfilment of the NBC’s mandate

Results: what we achieved

Programs

Program 1.1: Conservation and Development

Description

Through this program activity, the National Battlefields Commission strives to safeguard and preserve Battlefields Park in its entirety for future generations. To do this, it maintains and makes any needed improvements to the infrastructure and to the natural and horticultural amenities.

This program enables the NBC to offer one of the world's most prestigious parks and use of a historic and urban park in complete safety.

Canadian and foreign visitors can safely enjoy the facilities, infrastructure and services on offer, such as hiking and cross-country ski trails, historic buildings, gardens, green spaces and monuments.

Results

One of the initiatives undertaken involved strengthening the cliff, and a study has been commissioned on its condition and any required repair work. Another initiative was aimed at canon, fence and furniture (table and bench) maintenance at the park: 40% of picnic tables and all benches have been refurbished, and 50% of the fence along Grande Allée has been repainted. About half of the 20 or so lamp posts scheduled for repair have also been fixed.

On May 5, 2016, the multi-use, interpretive Plains of Abraham Trail was inaugurated, marking the completion of the Gilmour Hill redevelopment project.

The centennial fountain has also been restored: cracks were repaired, and its waterproofing membrane was replaced.

Tree planting has also begun along Des Braves Avenue.

The NBC has also removed certain trees to recreate unobstructed views—lookouts that give the site its charm.

In December 2016, the NBC announced the opening of a new advanced cross-country ski trail in the Cap Diamant area, meaning the park now offers visitors 13.9 km of ski trails.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Improve park infrastructure to ensure its long-term preservation and maintain facilities in good condition	Evaluate the general state and integrity of the park and the preservation and improvement of its facilities	User satisfaction with the general state of the park (80% of users satisfied) Client surveys, i.e. website, survey cards and onsite survey. Make infrastructure repairs each year and continue to implement the sustainable development action plan.	March 31, 2017	93 %	85 %	No visitor surveys were compiled

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
2,425,493	2,425,493	2,425,493	2,358,137	(67,356)

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
22	22	0

Information on the National Battlefield Commission’s lower-level programs is available in the [TBS InfoBase](#).¹

Program 1.2: 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.

More specifically, the programs offered to schools provide students with an enhanced experience of the various social and historical aspects, which promotes better understanding of Canadian culture.

By providing activities and concerts, the NBC contributes to regional vitality and to the vibrancy of this high-profile site in the heart of the City of Québec, while adding to the city's range of tourist attractions. This program aligns with the Government of Canada's strategic outcome of “A vibrant Canadian culture and heritage”.

Results

In 2016-17, the NBC continued to offer about 50 interpretive activities for all kinds of groups and tourists, as well as the general public. The NBC also managed to upgrade seven of its activities, including “The Great March of the 20th Century,” “The Colony” and “The Voyageur” for elementary school children, “Soldier for a day at the Martello Tower” for high school students, and playground activities.

The NBC also offers high-quality services for the public, such as the “My Mobile Plains” multiplatform app.

Phase 2 of the “Battles” exhibition was launched and successfully completed, and the new “Order and Law” thematic section was opened in December 2016. These two actions have enhanced user experience and provided the opportunity for visitors to explore the history of the City of Québec battles and the park in greater depth. Accessibility has also been a major priority. Visitor comments on the exhibition’s historical content and interactive components have been very positive.

In 2016-17, preparations were made to showcase the new “Identities” exhibition designed to introduce the main archeological excavation sites on the Battlefields Park. Beyond the introduction of the discovered artefacts, the exhibition highlights the history and identity of the people who occupied these areas through scenes of daily life.

Lastly, in early 2017 (the 150th anniversary of Confederation), vignettes relating important facts from Canadian history were added to several historical activities.

In summer 2016, in collaboration with the Commission scolaire de la Beauce-Etchemin, the NBC showcased some 150 reproductions of historical objects made by elementary and secondary school students in the 8th edition of the “Student Masterworks” exhibition. Over 34,922 visitors were able

to appreciate the students' impressive work and the merit of this joint museum-school educational project.

The NBC communications approach has continued to work towards improving the visibility of the information centre, setting the site apart as a historical and military reference, promoting activities, supporting reception staff and increasing sales. This approach undoubtedly directly contributed to increased attendance at the Plains of Abraham Museum.

Of the key projects presenting communications challenges, the Plains of Abraham Trail notably captured public and media attention.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Promote the history of Canada's first national historic park and its cultural, recreational and natural features	Evaluate clients' satisfaction with activities and services (quality and number of users of public and educational services).	Maintain and improve the quality of services (80% user satisfaction – in-house survey).	March 31 st 2017	94 %	91 %	97 %
		Number of users: expected increase of 1% (in-house survey).		4,9 %	-12,7 %	68 %
		Provide more information about the park's history (increase the number of website users and participation in activities offered by the NBC).		18 %	8 %	N/A (Malfunction of the engine that compiles statistics)

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
1,033,227	1,033,227	1,033,227	1,056,015	22,788

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
19	20	1

Information on the National Battlefield Commission’s lower-level programs is available in the [TBS InfoBase](#).ⁱⁱ

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.

Results

The NBC has stepped up its promotional efforts, particularly on social media, online, television and radio. The promotional guide-interpreter position has once again been retained to attract park visitors directly, inform them about the park and park activities, and ultimately boost summer attendance. Footprints have also been added to sidewalks to lead visitors to the Plains of Abraham Museum. The NBC has also maintained partnerships with major stakeholders in Québec’s tourism industry, such as the Office du tourisme de Québec, Société des attractions touristiques du Québec, and various hotels in the Québec City region.

In addition, the NBC continued negotiations on the collective agreement which began in October 2015 and in November 2016. An agreement in principle was reached between the Public Service Alliance of Canada and the NBC and a new collective agreement should be ratified in June 2017.

Since April 2016, the NBC has integrated the new Phoenix pay system. Although the NBC is using the on-line system, its integration has been complex and challenging and has required a lot of time, patience and tact from the staff responsible for payroll.

On NBC’s territory, five (5) parking pay stations have been replaced, so from now on users must enter their license plate number to park.

To meet preservation standards, a room has been set up at the Plains of Abraham Museum to consolidate all of NBC’s artifacts. A database was also created to document the archaeological collection of the park.

Budgetary financial resources (dollars)

2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
5,228,994	5,228,994	6,228,943	5,909,422	680,428

This difference stems from the following:

• Revenue surplus over forecasted revenues in Main Estimates for 2016-17	\$351,505
• 5% decrease in operating budget carry-forward: 2015-2016 to 2016-2017 (\$537,975) compared with 2016-2017 to 2017-2018 (\$323,088)	\$214,887
• Increase in Employee Benefit Plan (EBP) expenses	\$110 469
• \$67,356 transferred out of the Conservation and Development Program as a result of a decrease in planned program spending, and \$22,788 transferred to Public Education and Services programs	\$44,568
• Permanent reduction in advertising spending under the review of federal tax expenditures announced in Budget 2016	(\$41,000)
• Unused parliamentary appropriations	(\$1)
	\$680,428

Human resources (full-time equivalents)

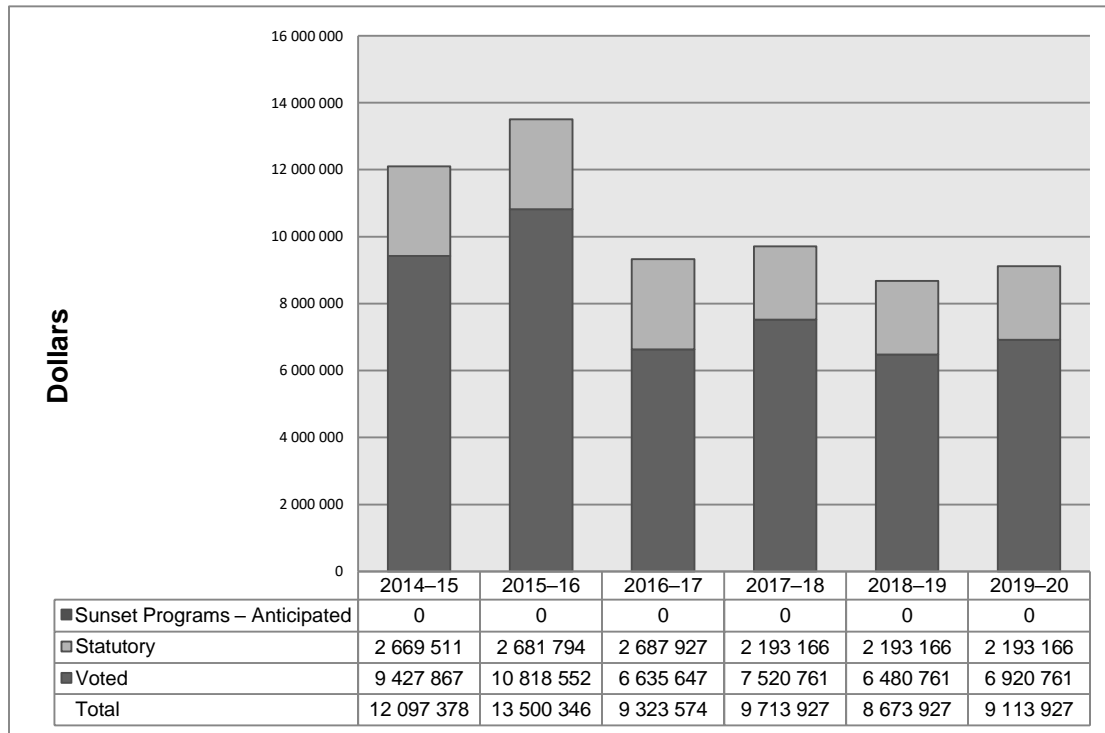
2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
18	17	(1)

Section III of this Report provides detailed information regarding the human resources per program and explains observed differences between planned and actual full-time equivalents (FTEs) when the latter amounts to over 10% of planned FTEs.

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



Fluctuations can be explained as follows:

- In 2014-2015, \$1,128 was allocated to the salary budget. The NBC had a surplus of \$312,923 over estimated revenues. There was a frozen allotment of \$10,010. A budget of \$5,470,000 was allocated to the Gilmour Hill project; however, 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 the next fiscal year.
- In 2015–2016, appropriations for the Gilmour Hill project, i.e., for the creation of a multi-use interpretive 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 the 2016-2017 fiscal year. The NBC had a surplus of approximately \$346,075 over estimated revenues.

- In 2016-2017, the decrease is mainly explained by the completion of Phase 2 of the Gilmour Hill project, i.e. the development of the Plains of Abraham Trail. The NBC had a surplus of approximately \$351,505 over estimated revenues. Lastly, \$41,000 of advertising spending was cut from 2016-2017 reference levels under the review of federal tax expenditures announced in Budget 2016.
- For 2017-2018, \$1,100,000 was allocated through Budget 2016 for the staircase project on the Plains of Abraham Trail, in-line skating trail renovations and additional water fountains on NBC land. The balance of the operating budget will be used for the park's regular operations; no other funds will be available for capital projects, seeing as the NBC will have to pay approximately an additional \$300,000 in payments in lieu of taxes (PILT). This implies that the NBC must use all available resources to cover this spending, leaving only a very small amount of the budget for unforeseen expenditures. There has also been a \$32,787 reduction in the amount allocated to the Employee Benefit Plan.
- As for the coming years, \$60,000 has been budgeted in 2018-2019 to plan renovations for two sanitary facilities, and \$500,000 has been budgeted for their actual renovation in 2019-2020. Funding for these projects is provided through Budget 2016.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016-17 Main Estimates	2016-17 Planned spending	2017-18 Planned spending	2018-19 Planned spending	2016-17 Total authorities available for use	2016-17 Actual spending (authorities used)	2015-16 Actual spending (authorities used)	2014-15 Actual spending (authorities used)
Conservation and Development	2,425,493	2,425,493	2,375,539	2,375,539	2,425,493	2,358,137	2,267,140	2,390,788
Public Education and Services	1,033,227	1,033,227	1,075,665	1,075,665	1,033,227	1,056,015	1,018,014	1,063,106
Subtotal	3,458,720	3,458,720	3,451,204	3,451,204	3,458,720	3,414,152	3,285,154	3,453,894
Internal Services	5,228,994	5,228,994	6,262,723	5,222,723	6,228,943	5,909,422	10,215,192	8,643,484
Total	8,687,714	8,687,714	9,713,927	8,673,927	9,687,663	9,323,574	13,500,346	12,097,378

Actual human resources

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

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Forecast	2016–17 Actual	2017–18 Planned	2018–19 Planned
Conservation and Development	22.5	22.5	22	22	22	22
Public Education and Services	18.5	18.25	19	20	19	19
Subtotal	41	40.75	41	42	41	41
Internal Services	18	18.75	18	17	18	18
Total	59	59.5	59	59	59	59

Expenditures by vote

For information on the National Battlefields Commission's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2017](#).ⁱⁱⁱ

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the [whole-of-government framework](#)^{iv}
(dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
Conservation and Development	Social Affairs	A vibrant Canadian culture and heritage	2,358,137
Public Education and Services	Social Affairs	A vibrant Canadian culture and heritage	1,056,015

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	8,687,714	9,323,574
International affairs	0	0
Government affairs	0	0

Financial statements and financial statements highlights

Financial statements

The National Battlefields Commission's financial statements audited for the year ended March 31, 2017, are available on the [National Battlefields Commission's website](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	9,394,307	9,919,403	10,009,750	525,096	(90,347)
Total revenues	1,910,000	2,261,423	2,253,219	351,423	8,204
(Surplus revenues over trust expenditures) Surplus trust expenditures over revenues	21,210	(38,727)	8,798	(59,937)	(47,525)
Net cost of operations before government funding and transfers	7,505,517	7,619,253	7,765,329	113,736	(146,076)

The decrease in expenses for 2016-2017 is largely due to the completion of the Plains of Abraham Trail in 2015-2016.

Revenues have increased due to the novelty of the "Battles" exhibition and the fact that it relates to the theme of the battles (1759-1760), which more closely meets the expectations of tourists who wish to visit the Plains of Abraham Museum and constitutes a more attractive product for the Québec City area. Indeed, since the introduction of this exhibition and after a first full year of operations, the number of online bookings and the number of summer trios sold during the 2016 summer season has increased.

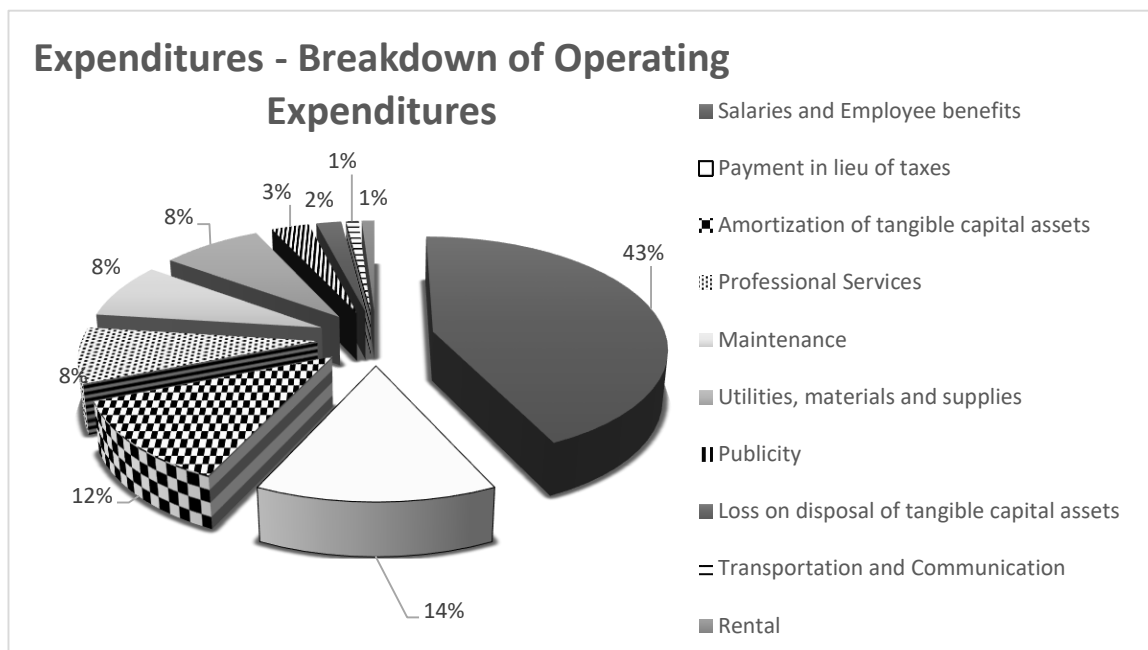
The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed in accordance with section 9.1 of An Act respecting the National Battlefields at Quebec.

Condensed Statement of Financial Position (unaudited) as at March 31, 2017
(dollars)

Financial Information	2016-17	2015-16	Difference (2016-17 minus 2015-16)
Total net liabilities	1,586,985	1,046,098	540,887
Total net financial assets	1,300,224	755,882	544,342
Departmental net debt	286,761	290,216	(3,455)
Total non-financial assets	18,257,634	18,524,998	(267,364)
Departmental net financial position	17,970,873	18,234,782	(263,909)

In 2016-2017, the vast majority of accounts payable and accrued liabilities increased because of an increase in accounts payable at the end of the fiscal year. In March 2017, several significant expenditures were made on projects, including the “Battles” exhibition and the installation of a new heating system in the greenhouses.

The decrease in non-financial assets was a result of it being the first full year of amortization for the Plains of Abraham Trail.



Supplementary information

Corporate information

Organizational profile

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

Institutional head: Michèle Gagné, Secretary

Ministerial portfolio: Department of Canadian Heritage

Enabling instrument: [An Act respecting the National Battlefields at Quebec](#)

Year of incorporation / commencement: 1908

Other: N/A

Reporting framework

The NBC's Strategic Outcome and Program Alignment Architecture of record for 2016–17 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 [National Battlefields Commission's website](#):

- ▶ Internal audits and evaluations
- ▶ User fees, regulatory charges and external fees
- ▶ Green Procurement

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

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Email: information@ccdn-nbc.gc.ca

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Core Responsibility (responsabilité essentielle)

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 (Plan ministériel)

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 (résultat ministériel)

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 (indicateur de résultat ministériel)

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

Departmental Results Framework (cadre ministériel des résultats)

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

Departmental Results Report (Rapport sur les résultats ministériels)

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

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however,

evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

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 (priorités pangouvernementales)

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 (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

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 (dépenses non budgétaires)

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

performance (rendement)

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 (indicateur de rendement)

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 (production de rapports sur le rendement)

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

planned spending (dépenses prévues)

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 (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 (priorité)

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 (programme)

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 (architecture d'alignement des programmes)

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

results (résultat)

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 (dépenses législatives)

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 (résultat stratégique)

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

sunset program (programme temporisé)

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 (cible)

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 (dépenses votées)

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. TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. TBS InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. Public Accounts of Canada 2017, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iv. Whole-of-government framework, [https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~\(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~\(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005\)\)](https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005)))
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>