QUÉBEC'S **PUBLIC INFRASTRUCTURE**

2017-2027
QUÉBEC INFRASTRUCTURE PLAN

2017-2018
ANNUAL MANAGEMENT PLANS
FOR PUBLIC INFRASTRUCTURE
INVESTMENTS

ENSEMBLE on fait avancer le Québec

Québec

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Québec's Public Infrastructure
2017-2027 Québec Infrastructure Plan /
2017-2018 Annual Management Plans
for Public Infrastructure Investments

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MESSAGE FROM THE CHAIR OF THE CONSEIL DU TRÉSOR

From the beginning of our mandate, the Premier has pledged to give back to Québec the means to fulfil its ambitions. With discipline and determination, we have cleaned up the public finances, rebalanced the budget and begun the review of our programs. The Government presented a balanced budget as of 2015, the first in six years. All Quebecers did their part and the Government was able to keep its promise to allow Québec to make the right decisions and respond to the needs and priorities of Quebecers. Major amounts have therefore been invested, on a priority basis, in education, healthcare and social services.

Sound management has also made it possible to free up amounts that we can now use to deal with our public infrastructure needs.

Infrastructure investments that are even greater than anticipated

Under the 2017-2027 Québec Infrastructure Plan, the Gouvernement du Québec will invest $91.1 billion over 10 years, $2.4 billion more than announced in the 2016-2026 Québec Infrastructure Plan, an increase of nearly 3%.

The Plan sets aside major investments in education and healthcare to improve families' quality of life, as confirmed by the Government in its budget orientations.

Beginning in 2017 2018, more than $9.6 billion will be dedicated on a priority basis to maintaining the service offering and replacing dilapidated infrastructures, and to projects that will support Québec's economic growth, in all sectors and regions.

Smoothly flowing transportation for people and merchandise is the cornerstone of Québec's economic development and productivity. In this regard, the Québec Infrastructure Plan calls for, on the one hand, substantial investments in maintaining and rehabilitating the road network and, on the other hand, for its share in two major Québec public transit development projects: the Bus Rapid Transit between Québec and Lévis and the extension of the Montréal metro's blue line. If we include the Réseau électrique métropolitain project entrusted to the Caisse de dépôt et placement du Québec, more than $10 billion will be invested in public transit in Québec over the coming years for those 3 projects.

Investments to foster economic development

Also, the public investments included in the Québec Infrastructure Plan are a powerful driver for job creation in every region of Québec, an important lever for the Québec's economy so that it can keep prospering in a North American context.

By tabling this Plan, the Government is confirming its commitment to creating conditions that are favourable to innovation and economic growth in Québec, while maintaining a disciplined management of its public infrastructures.

Now more than ever, Québec must strive to stand out and develop in a manner that lives up to its full potential and talent.

The Minister responsible for Government Administration
and Ongoing Program Review
and Chair of the Conseil du trésor,

Pierre Moreau

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Introduction

Public infrastructure investments are a pillar of the Government's economic plan. With its $91.1-billion infrastructure investment program for 2017-2027, an increase of $2.4 billion from 2016-2026, the Gouvernement du Québec is moving ahead with the priority actions undertaken in recent years to give the public high-quality, modern, efficient infrastructures.

The investments set out in the 2017-2027 Québec Infrastructure Plan will be, for the coming years, a strong driver for stimulating economic activity in all parts of Québec, while fostering labour development and worker mobility. The 2017-2027 Québec Infrastructure Plan is a planning tool that will ensure the optimal use of public funds in accordance with government priorities and taxpayers' capacity to pay.

The 2017-2027 Québec Infrastructure Plan sets aside investments that will support Québec's economic growth across all sectors. Given the additional amounts allocated, the Gouvernement du Québec will be able to:

- move ahead with the priority actions undertaken in recent years with respect to upgrading and rehabilitating school, hospital and road network infrastructure;
- confirm its commitments with respect to two major public transit projects in Greater Montréal and the Capitale-Nationale, the Bus Rapid Transit Service between Québec and Lévis and the extension of Montréal métro's blue line.

For the education sector, as part of the amounts announced in the last Québec Infrastructure Plan, whose main effects will be felt in 2017 and 2018, the Government is continuing the efforts undertaken by once again providing additional sums to foster the academic success of primary- and secondary-level students for an amount of more than $900 million. More than $250 million is also being added for CEGEP and university infrastructures, among other things to modernize research facilities and undertake the shift to digital technology efficiently.

Not only will the investment of $91.1 billion over 10 years set out in the 2017-2027 Québec Infrastructure Plan make it possible to maintain full potential and support the replacement of existing infrastructures, thus benefiting the public, but it will also fund new infrastructures that will foster Québec's economic development. In addition to the amounts set out in the Québec Infrastructure Plan, the development of the Réseau électrique métropolitain, entrusted to the Caisse de dépôt et placement du Québec, will also generate major economic spinoffs for Québec with an investment of $6.04 billion.

To support these orientations, this document includes the 2017-2018 Annual Management Plans for Public Infrastructure Investments developed by the ministers responsible for the various government portfolios. These Plans set out the change in infrastructure condition and the asset maintenance deficit in terms of service capacity. They will guide the Government in prioritizing its asset maintenance and infrastructure replacement investments.

By its very actions, the Government will continue its sound management of public infrastructure investments and, at the same time, ensure that the entire Québec population benefits from the resulting economic spinoffs, while maintaining a balance between priority public infrastructure needs and the Government's financial capacity.

PART I

For a Modern and Prosperous Québec

1. Investments that Will Allow Québec Society to Prosper

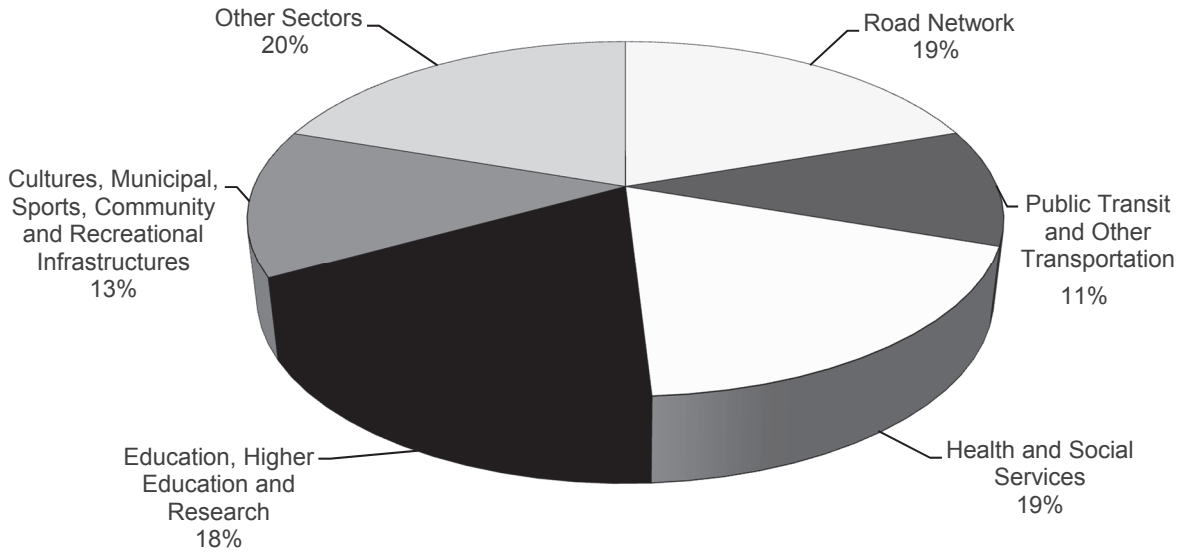
The Government is maintaining its commitment to provide Québec with safe, efficient and modern infrastructures while contributing to job creation and the improvement of citizens' quality of life.

The stimulus to Québec's economy generated by major infrastructure investments will also support Québec businesses that, in the context of market globalization, will have to deal with the major challenges of increased productivity, labour development, and worker mobility.

In support of the objective of creating a more prosperous Québec that is more competitive internationally, in the 2017-2027 Québec Infrastructure Plan, the Gouvernement du Québec is calling for an investment of $91.1 billion, which represents a substantial $2.4-billion increase from the last Québec Infrastructure Plan.

As shown in the chart below, these additional sums will allow for major infrastructure investments in all sectors.

2017-2027 Québec Infrastructure Plan Investments
by Sector
(contribution of the Gouvernement du Québec, in billions of dollars)



1.1 Investments in Education and Higher Education to Foster Academic Success and Innovation

In recent years, the Government has made important decisions on managing public finances, which have generated some leeway so that it can reinvest in priority sectors, among other things.

In the context of the 2017-2027 Québec Infrastructure Plan, and in keeping with the investments announced in previous plans, the Government has continued to invest substantial amounts in schools and post-secondary institutions to offer Québec's students an environment that is conducive to learning, academic success, and innovation.

Education remains one of the Government's priorities, since it makes it possible to improve Quebecers' quality of life and develop the economy over the medium and long term. In addition to the positive spinoffs on integrating people into the labour market, education contributes to their economic, professional, social and family success and makes it possible to meet businesses' growing need for qualified labour.

The 2017-2027 Québec Infrastructure Plan puts more than $16 billion towards education, higher education and research.

❑ Investments in Education to Foster Academic Success

Given all the benefits associated with academic success, the Gouvernement du Québec is taking advantage of the 2017-2027 Québec Infrastructure Plan to announce an additional envelope of $400 million over 4 years to assist institutions with deficiencies identified during the assessment of the primary- and secondary-school infrastructure inventory. These amounts are in addition to investments announced in the last Québec Infrastructure Plan.

The Government is also announcing that a dedicated envelope of $400 million over 3 years is being set aside to add classes and expand schools, thereby allowing school boards to meet space needs over the medium term. Given the amounts announced in this regard in the last 3 years, in the end, the Government will have invested close to $1.5 billion to meet space needs in schools.

Because the advent of digital technology promises extraordinary opportunities in education, the Gouvernement du Québec is pursuing its efforts to extend Internet coverage and access to all schools. In that respect, it will invest an additional $100 million for the Stratégie numérique en éducation to streamline the shift to digital technology and support Québec schools. These investments will allow young people to capitalize on the immense opportunities provided by digital technology to develop their potential.

Over 10 years, the 2017-2027 Québec Infrastructure Plan calls for investments totalling nearly $9 billion in education. These investments will give students infrastructures that are tailored to their needs and allow them to study in a stimulating environment that is conducive to learning, which will bolster knowledge acquisition, competency development and academic success.

❑ Additional Investments for CEGEPs and Universities

The 2017-2027 Québec Infrastructure Plan calls for an additional amount of more than $250 million for college and university infrastructures.

The Government thus intends to pursue its efforts to offer students across Québec more stimulating learning environments that will foster competency development and their desire for success. To this end, an amount of more than $150 million is being added to the investments allocated for CEGEP and university infrastructures announced in the last Québec Infrastructure Plan.

The Government is also announcing a targeted investment of $100 million for the Digital Strategy at CEGEPs and universities so they can make the transition effectively. Intended to foster knowledge and competency development in students, this measure is in line with the goal of making Québec a digital society.

Note that, in 2016-2017, the Government authorized the construction of the Complexe des sciences on Université de Montréal's Outremont campus. It will act as a multidisciplinary centre for scientific research and the teaching of science. The new complex will give researchers greater opportunities to collaborate on major scientific and technological research initiatives.

In all, from 2017 to 2027, the Government will invest more than $7.3 billion in higher education and research. These major investments will support the training of qualified workers able to meet the needs of businesses; this will also help young people enter the labour market.

1.2 Investments that Will Improve Quality of Life for Families

Improving quality of life for Québec families is also a government priority in the 2017-2027 Québec Infrastructure Plan. To help reach this objective, additional investments are planned in a variety of areas between 2017 and 2027, in particular to improve healthcare, sports, community and recreational infrastructures, as well as social and community housing.

❑ More Investment in Health

Like education and higher education, the healthcare sector is a priority in the 2017-2027 Québec Infrastructure Plan. To this regard, the Government is continuing to take concrete action to give Quebecers better access to healthcare by investing over $17 billion in such infrastructures over the next 10 years.

The year 2017-2018 will also see a major Montréal hospital come into service, that is the Centre hospitalier universitaire de Montréal. As for the Centre hospitalier universitaire Sainte-Justine, commissioning of the new specialized care unit and new research centre, completed in 2016-2017, will continue in 2017-2018, as will the modernization of existing buildings. These 2 projects alone will have required nearly $4 billion from the Gouvernement du Québec.

Construction of the new hospital complex on the Hôpital de l'Enfant-Jésus site in Québec City should start this year. The first phase, which covers construction of the Centre intégré de cancérologie, including radiation oncology, will be delivered in 2020. The second phase, which includes the construction of the critical care pavilion and cancer research centre, should be delivered in 2025, subject to receipt of the necessary government approvals.

Moreover, to move ahead with the efforts made in recent years towards the continuous improvement of healthcare infrastructures, the 2017-2027 Québec Infrastructure Plan will add an envelope of over $200 million to carry out a variety of priority projects, such as enlarging and renovating emergency rooms, primarily the one in Sept-Îles, and adding specialized healthcare equipment at various Québec institutions. Some of this amount will go into carrying out a project to set up a McGill University medical campus in Outaouais to encourage doctors to settle in the region.

❑ Additions in Sports and Recreational Infrastructures

To promote physical activity and contribute to the development of a sports culture in Québec's population, in the 2017-2027 Québec Infrastructure Plan, the Gouvernement du Québec is announcing additional investments in sports and recreational infrastructures totalling nearly $150 million.

Of this amount, $50 million are being assigned to the Sports and Physical Activity Development Fund to support the construction, renovation, outfitting and upgrading of sports and recreational facilities, such as new soccer and baseball fields, pools and sports centres. Note that, in its last budget, the Government had announced major funding to offer a framework conducive to learning and practicing sports.

The investments allocated to the Société des établissements de plein air du Québec will also be increased by $75 million over 5 years, primarily to deal with asset maintenance for buildings, road access and trails. Infrastructure upgrades at some national parks, like the Jacques-Cartier and Oka parks, are among the investments set out in the Plan.

❑ Investments to Help Make Social Housing More Accessible

To continue to support low-income and more vulnerable households, the 2017-2027 Québec Infrastructure Plan allocates more than $200 million to build 3,000 new social housing units.

This measure confirms the Government's will to make decent and affordable housing more available for many particularly vulnerable families.

❑ An Additional Amount for Digital Deployment

In addition to the $10 million already announced in the 2016-2017 budget for the Digital Strategy, the Government will invest an extra $90 million in the Québec branché program to deploy digital infrastructures across Québec.

1.3 Major Investments in Public Transit and the Road Network

The amounts earmarked for public transit and the road network in the 2017-2027 Québec Infrastructure Plan will not only contribute to citizens' mobility, but also improve user safety and traffic flow. By focusing on a modern road network and high-performance public transit, the Gouvernement du Québec is showing that improving the quality of Quebecers' lives is a priority.

The investments in this area confirm the Government's desire to reduce traffic congestion in Québec's cities and continue to combat climate change. Having modern infrastructures will reduce travel time for citizens and workers, and optimize the balance between work and family.

❑ Public Transit Investments that Will Support the Development of a Green Economy

The 2017-2027 Québec Infrastructure Plan includes a $2.4-billion increase to infrastructure investments over and above what was provided in the previous Plan, making it possible to provision the amounts that will be needed, as applicable, to cover the financing for Québec's share of the projects to implement the Bus Rapid Transit service between Québec and Lévis, and extend the Montréal metro's blue line.

Once the design and planning work needed to identify the best long-term solution has been done, plans and specifications have been developed for both projects, these amounts can be transferred to the Public Transit sector of the Québec Infrastructure Plan to permit project execution, if applicable.

Specifically for the project to implement the Bus Rapid Transit between Québec and Lévis, the 2017-2027 Québec Infrastructure Plan allots an additional $56 million to give the project office the extra budget required to finalize the studies as well as the plans and specifications needed for the development of the project's business case.

In all, the 2017-2027 Québec Infrastructure Plan calls for substantial public transit investments, at more than $7 billion over the next 10 years, among other things to acquire Azur metro cars for Montréal and renovate several stations.

In addition to the amounts set out in the Plan, the development of the Réseau électrique métropolitain, entrusted to the Caisse de dépôt et placement du Québec, will also generate major economic spinoffs for Québec with an investment of $6.04 billion.

The public infrastructure investments are an important opportunity for Québec to introduce structuring measures to keep its greenhouse gas reduction commitment and support the efforts being deployed to adapt infrastructures to climate change.

❑ Additional Amounts to Continue Rehabilitating the Road Network

To further rehabilitate the road network and ensure the sustainability of Québec's road infrastructures, the 2017-2027 Québec Infrastructure Plan calls for an investment of nearly $18 billion in the road network. This amount, which will essentially go into maintaining and replacing roadways and structures, will generate major economic spinoffs in all Québec regions.

These investments will make roadway users safer and will improve traffic flow. The modernization work will make it easier for citizens and workers to travel and foster trade.

With its estimated cost of $3.7 billion, the Turcot interchange reconstruction project is based on infrastructure that connects 3 autoroutes (15, 20 and 720) and is located in the economic axis that links Montréal with the South Shore and the United States. Rebuilding the Turcot interchange will replace structures that are at the end of their lifespan and decrease maintenance costs, given the more than 65% drop in the surface area of raised infrastructures.

The 2017-2027 Québec Infrastructure Plan also calls for the study of eight major projects in the Road Network sector, including the enlargement of Autoroute 30 between autoroutes 10 and 20 on the South shore of Montréal and the upgrading of Autoroute 50 between Gatineau and Mirabel to promote road safety.

2. Investments to Foster Economic Development

Every year, the Government invests substantial amounts to finance infrastructures in every region of Québec and in a variety of fields. By enabling access to quality education and healthcare services and providing better mobility for people and goods, the investments allocated in the 2017-2027 Québec Infrastructure Plan support Québec's economic development.

Public infrastructure investments help create conditions that favour development, innovation and the creation of quality jobs, and increase the productivity of Québec businesses, Moreover, these investments help meet citizens' direct needs for public services. While modern and efficient infrastructures help make Québec more productive, competitive and prosperous, infrastructures in good condition are essential to a flourishing economy.

The investment amount set out in the 2017-2027 Québec Infrastructure Plan respects Québec taxpayers' ability to pay, supports the debt reduction targets, and contributes to Québec's economic growth.

2.1 Investments to Create Conditions Favourable to Job Creation and Economic Growth

Public infrastructure investments generate good spinoffs for business productivity and economic growth. They also support employment and income growth for Québec citizens.

High-quality public infrastructures encourage businesses to come to Québec and favour job creation for Québec workers, development and innovation, as well as environmental protection.

- Road infrastructures, such as roads, highways, bridges and overpasses, are essential to moving people and goods. They facilitate trade among Québec regions, as well as trade with the other provinces and U.S. states.
- Public transit infrastructures help lower the dependence on cars, reduce traffic jams and travel time to work, and help decrease greenhouse gas emissions.
- Municipal infrastructures, particularly drinking water and wastewater treatment facilities and local road networks, are essential to citizens' health and quality of life, and make it possible for businesses to operate smoothly.
- Education and higher education infrastructures make it possible to train the skilled workers needed for the job market. They also support the research and innovation that help keep businesses productive and competitive, design new products, and modernize their equipment. By investing in the institutions that teach and train its students, Québec is providing businesses with workers who are competitive nationally and internationally.

By focusing on structural investments in all sectors, the Government is ensuring that Quebecers have access to modern infrastructures that meet their needs and foster an environment conducive to economic development. Moreover, public infrastructures have substantial economic impacts, notably because they help improve business productivity, which is a fundamental determinant in increasing collective wealth.

2.2 Partnerships that Will Make it Possible to Carry Out More Priority Projects for Québec

Québec's public infrastructure investment needs are substantial and call for considerable funding. It is therefore important that priority government projects be supported by the commitment of other stakeholders through the creation of partnerships.

The federal government partners financially with the Gouvernement du Québec to fund certain infrastructure projects. In that respect, Québec must be able to get its fair share of the federal funds available; it must be possible to allocate these funds to projects that are in line with Québec's investment priorities. Given that a financial contribution from the Gouvernement du Québec is often expected in exchange for the Canadian government's contribution, a federal infrastructure investment approach that supports Québec's priorities appears to be the optimal solution.

The framework agreement reached between the Gouvernement du Québec and the Caisse de dépôt et placement du Québec to have the latter carry out the Réseau électrique métropolitain project, is also a major step forward in modernizing the traditional framework for building public infrastructures. This agreement was structured so that the Caisse's investments in this area are made efficiently while minimizing their impact on the Government's balance sheet. The mandate given to the Caisse also leverages its international experience in managing major infrastructure projects. The framework agreement reached with the Caisse de dépôt et placement du Québec makes Québec a leader in financing and developing public infrastructures.

Also, other partners, primarily the municipalities, are expected to invest just over $9.5 billion in 2017-2027 for public infrastructures.

❑ Substantial Amounts from Federal Infrastructure Programs

Many agreements were negotiated with the federal government in the past few years to specify the federal contributions attributed to the Gouvernement du Québec as part of various federal infrastructure programs.

For Québec, the infrastructure program of the new 2014-2024 Building Canada Plan could represent over $8 billion in federal funding over 10 years. Furthermore, the agreements reached with the federal government for the programs under Phase I of the new "Investing in Canada" program for which an allocation by province is determined, as well as Canada's Post-Secondary Institutions Strategic Investment Fund, represent close to $2 billion from 2016-2018.

- The Entente concernant le Fonds pour l'infrastructure de transport en commun ($923.7 million for Québec) et le Fonds pour l'eau potable et le traitement des eaux usées ($363.8 million for Québec) was signed on June 29, 2016.
- The Entente concernant le Fonds d'investissement stratégique pour les établissements postsecondaires du Canada was signed on November 23, 2016 ($389.6 million for Québec).
- The Entente concernant le Fonds consacré à l'infrastructure sociale conclue en vertu de l'Entente concernant l'investissement dans le logement abordable was signed on December 15, 2016 ($286.3 million for Québec).

The 2017-2027 Québec Infrastructure Plan includes a $10.1-billion contribution from the federal government for these programs.

Moreover, as part of the federal budget, tabled March 22, the federal government confirmed that it will invest more than $81 billion over 11 years, from 2017-2018 to 2027-2028, in Phase II of its new “Investing in Canada” infrastructure plan. The federal Phase II investments are expected to be distributed among 5 categories of infrastructures: public transit, green infrastructures, social infrastructures, trade and transportation, and northern communities and villages. The other terms and conditions of Phase II were to be announced in the 2017-2018 federal budget.

Since the Federal Economic Statement of November 2016, the Government of Quebec has made numerous representations to the federal government to ensure that new federal programs respond to Québec's priorities and needs.

With respect to Phase II, the preliminary analysis of the Federal Budget tabled on March 22 indicates that the announced investments are not aligned with the priority projects identified by Quebec, particularly in the education, higher education, health and the road network. In addition, several key elements have not been addressed in the Federal Budget and others will be further clarified in the coming months in order to conclude the agreements that will enable the financing of projects that support the Québec’s economy. Québec City and Area. It is therefore essential that discussions continue so that the investments made in Québec over the next 11 years are optimal and meet the needs of the population.

❑ Caisse de dépôt et placement du Québec: An Innovative Partnership for Québec’s Economy

The development of the Réseau électrique métropolitain will be a major improvement to the public transit system in the metropolitan area. The partnership with the Caisse de dépôt et placement du Québec will enable the biggest Montréal public transit system investment since the metro system was built at the end of the 1960s.

The economic spinoffs from the Réseau électrique métropolitain are estimated at close to $3.7 billion. This project will stimulate the economy of Montréal and Québec by creating close to 34,000 direct and indirect jobs during the 4 years of construction. After its commissioning, 1,000 permanent jobs will be created. The new transportation network could even reduce the economic losses associated with traffic congestion, which were estimated to be $1.9 billion a year in the metropolitan area in 2013.

3. Investments that Require Responsible and Informed Choices

The heavy investment contained in the Québec Infrastructure Plan combined with the Government's recent elimination of the budget deficit highlight the importance of making good collective infrastructure decisions to maintain this balance.

To this end, it is important to plan for, maintain and support a balanced level of investment in all areas that benefit from a contribution from public infrastructures. Based on sustainability objectives and combined with planned actions to reduce the accumulated asset maintenance deficit, this strategy will help support economic growth over the next decade.

3.1 Greater Knowledge of the Condition of the Public Infrastructure Inventory

The Government's approach to keeping the asset inventory in good condition meets the need to control and target the amounts planned in this area in the Québec Infrastructure Plan. To do so, the Government has, every year since 2015-2016, included in its budget documents a snapshot of the infrastructure inventory as well as the condition and maintenance deficit of its assets.

According to the latest estimates set out in the Annual Management Plans for Public Infrastructure Investments, Québec's public infrastructure inventory has an asset maintenance deficit of $17.6 billion. Although the under-investment in public infrastructures from 1990 to 2006 is still being felt, the natural deterioration of the infrastructure inventory has been addressed in recent years. To this end, in the 2017-2027 Québec Infrastructure Plan, the Government is including an investment of nearly $10.6 billion specifically to eliminate the asset maintenance deficit and intends to pursue its efforts in this area.

The recent evaluation of the condition of the infrastructure inventory included in the Annual Management Plans for Public Infrastructure Investments also confirms that the majority of infrastructures are in good condition. This collective exercise in transparency also allows to make informed and focused decisions based on standardized evaluations about issues identified by public bodies, including the dilapidation in ageing schools and the natural deterioration of roads.

3.2 A Plan that Prioritizes Asset Maintenance and Replacement

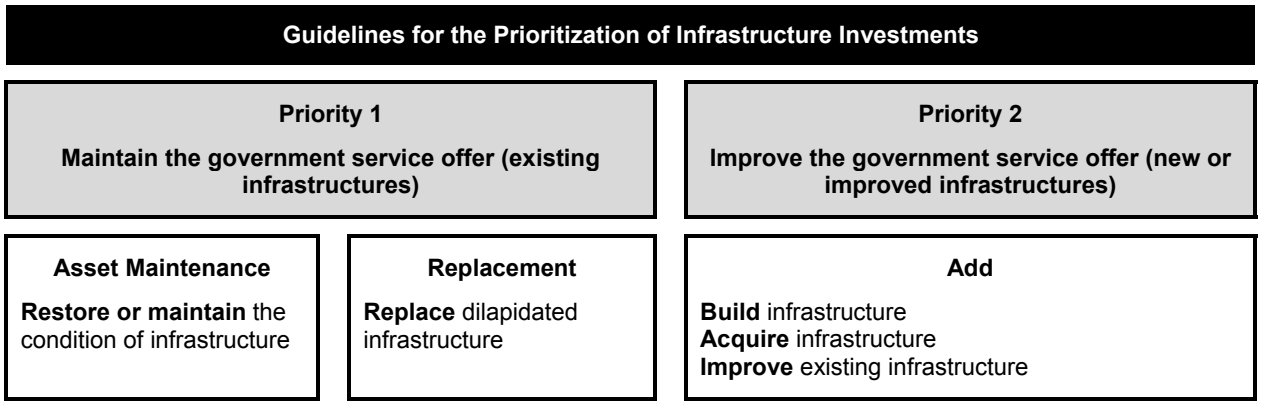
In the years to come, the desired balance between priority infrastructure needs and the ability to pay for the resulting expenses will demand ongoing and highly disciplined management.

To achieve this, the Gouvernement du Québec has implemented an asset maintenance strategy and adopted a policy for prioritizing its public infrastructure investments based on maintaining the service offer, particularly by prioritizing projects to maintain or replace assets that are at the end of their lifespan.

Upcoming Annual Management Plans for Public Infrastructure Investments will show the results of the Government's actions to counter the impacts of asset dilapidation and ensure asset longevity.

Moreover, the Government plans to support the development of this strategy by setting objectives and choosing performance indicators that are aligned with each public body's service priorities. This transparent approach is designed to maximize the potential of Quebecers' collective infrastructure inventory through the sound use of the funds available.

The projects included in the 2017-2027 Québec Infrastructure Plan comply with the guidelines for prioritizing infrastructure investments made public in the 2015-2016 budget.



These principles align with the Government's major priority investment areas, which are intended to maintain the current government service offer by maintaining or replacing existing infrastructures. Additional projects improving the government service offer are selected based on merit and mainly in cases that foster Québec's economic development.

3.3 Disciplined Selection of Major Projects

With the implementation of the Directive sur la gestion des projets majeurs d'infrastructures publiques (the Directive) in 2014, the Gouvernement du Québec acquired a rigorous planning and monitoring tool for its biggest public infrastructure projects. From then on, major public infrastructure projects in Québec had to follow stringent management rules on such things as needs analysis and the decision on the option selected to build the infrastructure.

Three years after its implementation, it is clear that the Directive has introduced a new project management culture within the departments and agencies for the assets the Government owns. Among other things, this change has helped establish rigorous planning for major projects and allowed the Cabinet to make the right decisions on major projects.

Moreover, with a view to improve the monitoring process for major projects, changes have been made to standardize the methodology for producing summary progress reports on fixed dates. These dates have been set at March 31 and September 30 of each year. This change should streamline and enhance the project monitoring process for public project proponents and project managers.

Also, in addition to the assets that are part of its portfolio and listed on its books, each year, the Government subsidizes in whole or in part a large number of projects executed by partners such as the municipalities and public transit organizations. For these projects, the Government must continue to enhance its project governance and approval processes while respecting stakeholders' independence in the area of management. The need the project meets, as well as its associated requirements, context, detailed description, benefits and spinoffs must be clearly stated.

3.4 Information Resources: A Strategic Transformation Lever

The implementation of the Government's information technology strategy, titled "*Stratégie gouvernementale en TI – Rénover l'État par les technologies de l'information*," announced in June 2015, has strengthened the management and governance of the Government's information resources.

The importance of information technology for providing services to citizens and the proper functioning of the State requires the sound planning of investments. Specifically, the Government's information technology investment decisions take into account prioritization criteria aiming to ensure an effective and efficient allocation of information resources. For 2017-2027, a $3.4-billion investment envelope has been planned for the information resource sector, including a little over $398 million for 2017-2018. These investments will enable the implementation of several projects by public bodies. Moreover, new government-wide initiatives will be implemented, including the single sign-on government authentication service and the Québec identity and address service.

PART II
2017-2027
Québec Infrastructure Plan

1. An investment plan in support of public services

The 2017-2027 Québec Infrastructure Plan presents a 10-year plan totalling $91.1 billion for all projects aimed at maintaining or improving the service offer to the public.

These infrastructure investments are one of the major drivers of the Québec economy. They directly support economic development and will have a direct impact on public services and the welfare and quality of life of all citizens. Also, they enable quality infrastructures to be built for the benefit of all citizens.

The level of investment of the 2017-2027 Québec Infrastructure Plan is up $2.4 billion over the 2016-2026 period because the Government has earmarked additional amounts to be allocated to priority objectives, particularly the rehabilitation of primary and secondary schools. Furthermore, this increase makes it possible to immediately provision the amounts necessary for Québec's contribution to the projects to implement Bus Rapid Transit between Québec City and Lévis and extend the Montréal metro's blue line to the future Anjou station.

Moreover, the 2017-2027 Québec Infrastructure Plan also meets the Government's debt control objective and takes into account the taxpayers' capacity to pay. Its investment level is sufficient to address the needs; however, the Government must maintain rigorous management of its available resources. Once again, the Government takes the necessary measures to make responsible choices, prioritize projects based on clear orientations and find new ways of investing in Québec's public infrastructures.

In this regard, the 2017-2027 Québec Infrastructure Plan reflects the results of this responsible and rigorous management of infrastructure investments.

HIGHLIGHTS

❑ Main Sectors and Investment Priorities of the 2017-2027 Québec Infrastructure Plan

The Government is investing substantial amounts in public infrastructures for the benefit of all Quebecers. To this end, over 75% of funds are allocated for infrastructures in transportation, health and social services, education and higher education and research, as well as municipal, sports, community and recreational infrastructures.

Summary of Investments Under the 2017-2027 Québec Infrastructure Plan by Main Sectors
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
Transportation	27,615.1	30.3
Health and Social Services	17,096.1	18.8
Education, Higher Education and Research	16,228.3	17.8
Municipal, Sports, Community and Recreational Infrastructures	8,595.7	9.4
Other Sectors	12,789.3	14.0
Central Envelope[1]	8,775.4	9.6
Total	**91,100.0**	**100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

[1] This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

❑ 2017-2027 Quebec Infrastructures Plan Investment Priorities

A major share of the investments budgeted in the 2017-2027 Québec Infrastructure Plan goes to maintaining the current offer of government services to the public. Other investments are intended to enhance the service offer and, in particular, support Québec's economic development.

Summary of Investments Under the 2017-2027 Québec Infrastructure Plan by Investment Priority
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
Maintenance of the Service Offer	55,508.2	70.6
Enhancement of the Service Offer	23,152.9	29.4
Subtotal	**78,661.1**	**100.0**
Sectoral Provisions[1]	3,663.4	
Central Envelope[2]	8,775.4	
Subtotal	**12,438.9**	
Total	**91,100.0**	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

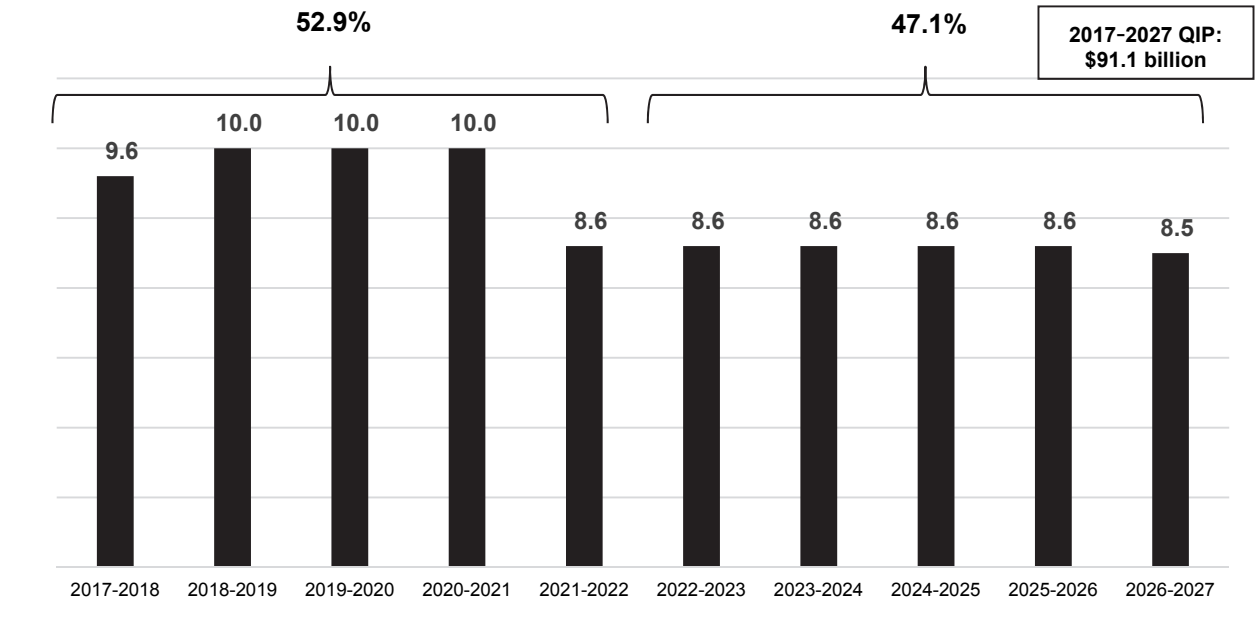
1 These provisions are reserved for unidentified future projects of under $50 million, allowing a recurrence based on needs, mainly in the second five-year period of the QIP.

2 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

❑ A Balanced 10-year Investment Plan

Each year, the Government injects significant funds, which are needed to maintain the quality of existing infrastructures and provide new ones to meet the needs of the public. The needs are great, but some are also pressing. Consequently, the Government must prioritize projects and ensure a balanced distribution of investments throughout the two five-year periods in order to promote the sustainability of the infrastructures.

Annual Investments Under the 2017-2027 Québec Infrastructure Plan (QIP)
(contribution of the Gouvernement du Québec, in billions of dollars and as a percentage)



❑ A Large Central Envelope

The projects presented in the 2017-2027 Québec Infrastructure Plan reflect the Government's priorities, and a central envelope of close to $9 billion is allocated to this end. This envelope is required to eventually fund and implement in the short- and medium-term the strategic initiatives recognized and prioritized by the Government.

Given the large number of projects under study in the 2017-2027 Québec Infrastructure Plan and the considerable sums required to carry them out, the Government must take charge of them in a gradual manner over the coming fiscal years. Indeed, the funds available in the central envelope of the 2017-2027 Québec Infrastructure Plan cannot immediately cover the total value of all these projects. Besides, many of these projects involve the replacement of or major repairs to existing infrastructures and, as such, must be deemed essential.

However, given that new available funds are released to the Québec Infrastructure Plan during each of its annual update, it will be possible to finance these projects under study by integrating them as they advance in their planning stages and in accordance with Government priorities.

❑ Degrees of Advancement

All the infrastructure projects listed in the 2017-2027 Québec Infrastructure Plan are divided into three categories, according to their degree of advancement.

- The first category includes **projects "under study."** These are start-up projects prioritized by a department or body. To proceed with thorough analyses, amounts are reserved for the study of these projects in the 2017-2017 Québec Infrastructure Plan. These studies will confirm each project's relevance and allow for the estimation of its financial needs and associated risks.
- **Projects "in the planning stage"** are classified in a specific category. The total investment amount is then subject to a preliminary evaluation. These projects have not yet been approved in a final form. However, they generate enough interest and the information concerning them is sufficiently documented to provision amounts in the Québec Infrastructure Plan.
- **Projects "in progress"** are projects for which the business case is completed and authorized and the total investment amount is specified.

Summary of Investments Under the 2017-2027 Québec Infrastructure Plan by Degree of Advancement
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
Projects Under Study	211.0	0.2
Projects in the Planning Stage[1]	32,005.1	35.1
Projects in Progress[2]	58,883.6	64.6
Total	**91,100.0**	**100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 Including the sectoral provisions and the central envelope, which is required to eventually fund strategic projects of $50 million or more currently under study that the government has recognized and prioritized.

2 For the purposes of breaking down the investments by degree of advancement, the envelopes dedicated to asset maintenance and the elimination of the asset maintenance deficit are considered "in progress."

2. Québec Infrastructure Plan

The 2017-2027 Québec Infrastructure Plan presents the infrastructure investments for all sectors of the Government's activities. Asset maintenance, elimination of the asset maintenance deficit, replacements, improvements and additions of infrastructures planned over the next 10 years are presented according to priority needs. Thus, the infrastructure modernization effort continues under the 2017-2027 Québec Infrastructure Plan.

2.1 The Québec Infrastructure Plan by Sector

The Québec Infrastructure Plan covers 12 major sectors of activity. These particularly concern transportation, health and social services, education and higher education and research, and municipal, sports, community and recreational infrastructure.

In the transportation sector, the modernization effort will facilitate citizen and worker mobility, contribute to better traffic flow and foster trade between companies.

In health and social services, it will contribute to increasing the public's health and well-being, and improve access to the health network establishments.

In education, this effort will allow us to continue providing students with a healthy and safe learning environment; in higher education and research, it will help improve student and worker training opportunities as well as foster research and innovation, which are the principal determinants of the productivity of Québec businesses.

In the municipal sector, it represents a major factor for the location of families and businesses.

Government's Activity Sectors in the 2017-2027 Québec Infrastructure Plan
• Road Network: highways, national roads, bridges, interchanges and overpasses
• Public Transit: metro, buses, commuter trains, platforms, stations, tracks and garages
• Marine, Air, Rail and Other Transportation: ferries, wharves, stations, Northern airports, railways and local roads
• Health and Social Services: hospital centres, CLSCs, CHSLDs
• Education: schools
• Higher Education and Research: CEGEPs, universities, research laboratories
• Culture: museums, libraries, performance halls
• Municipal, Sports, Community and Recreational Infrastructure: water treatment plants, water and sewer networks, biomethanization and composting plants, digital infrastructure, multipurpose complexes, sports and tourism facilities, national parks
• Social and Community Housing
• Government Buildings: office buildings, courthouses, detention centres, Sûreté du Québec police stations
• Information Resources: information resource projects and equipment of departments and bodies
• Other Sectors: childcare centres (CPEs), Plan Nord, public dams, multi-resource roads, Québec buildings abroad, acquisitions of movable and immovable property by departments and bodies

Investments Under the 2017-2027 Québec Infrastructure Plan
by Activity Sector
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
Road Network	17,901.0	19.6
Public Transit	7,059.9	7.7
Marine, Air, Rail and Other Transportation	2,654.3	2.9
Health and Social Services	17,096.1	18.8
Education	8,879.4	9.7
Higher Education and Research	7,348.9	8.1
Culture	1,525.2	1.7
Municipal, Sports, Community and Recreational Infrastructures	8,595.7	9.4
Social and Community Housing	2,082.5	2.3
Government Buildings	2,253.9	2.5
Information Resources	3,400.3	3.7
Other Sectors Plan Nord: 826.2 Childcare Centres: 529.8 Acquisitions by Departments and Bodies and Other Investments: 2,171.3	3,527.3	3.9
Central Envelope[1]	8,775.4	9.6
Total	**91,100.0**	**100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

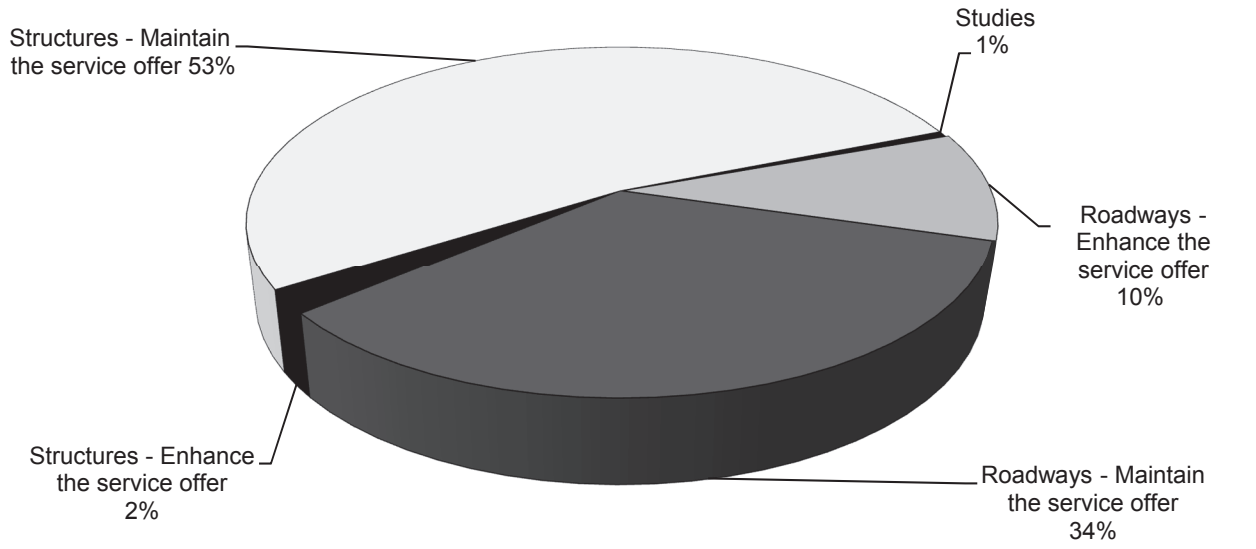
Detailed information on the planned investments, by sector, under the 2017-2027 Québec Infrastructure Plan is outlined below.

❑ Transportation

Road Network

Investments of $17.9 billion are provided for in the 2017-2027 Québec Infrastructure Plan for the road network sector. More than 87% of the investments are earmarked for the maintenance or replacement of roadways and structures, which will help maintain and restore the condition of road infrastructures as well as stimulate the economy across Québec's regions. Examples of this work include repairs to the interchange between Boulevard des Sources and Autoroute 20 in Pointe-Claire and Dorval, framework repairs, metallization and painting of the Pierre-Laporte bridge, reconstruction of the Côte Arsène Gagnon on Route 138 in Les Bergeronnes, rehabilitation of the interchange between Autoroutes 13 and 40 in Montréal, and redevelopment of the interchange between Autoroute Félix-Leclerc and Laurentienne in Québec City.

Distribution of Investments in the Road Network Sector
(contribution of the Gouvernement du Québec as a percentage)



Investments in the road network sector are up $0.6 billion compared with the 2016-2026 Québec Infrastructure Plan. This is because certain envelopes earmarked for the maintenance and replacement of roadways and structures were increased to ensure sustainability.

Nearly $2.3 billion is earmarked for projects aimed at improving and adding road infrastructure. These investments will be allocated for the:

- Partial covering of Autoroute Ville-Marie in Montréal;
- Redevelopment of the north and south approaches to the Dubuc bridge in Saguenay as well as repairs to elements of the bridge's deck;
- Construction of a bypass for Rouyn-Noranda;
- Widening of the shoulders of Autoroute Laurentienne south between Rue de la Faune and Boulevard Louis-XIV in Québec City.

A number of other projects are in the “in progress” stage throughout Québec’s regions, including:

- The reconstruction of the Turcot interchange in Montréal;
- The reconstruction of the Gouin bridge between Saint-Jean-sur-Richelieu and Iberville;
- The construction of a bypass for Isle Maligne in Alma;
- The construction of a bridge over the Mistassini River in Dolbeau-Mistassini;
- The repair of the Le Gardeur bridge on Route 138 over Rivière-des-Prairies;
- The construction of an auxiliary lane and an emergency lane on Route 138 in Saint-Urbain in the Capitale-Nationale region.

In addition, certain projects are “in the planning stage,” including:

- The redevelopment of Route 185 between Autoroute 20 and the New Brunswick border – Phase III;
- The reconstruction of the Île d’Orléans bridge;
- The bypass south of Sherbrooke by extending Autoroute 410 - Phase II;
- The rebuilding and upgrading of sections of Route 138 between Baie-Comeau and Port-Cartier;
- The redevelopment of the Autoroute 20 and Route 171 (Route Lagueux) interchange in Lévis;
- The work on the Autoroute 30 bridge over the Rivière Richelieu in Sorel-Tracy.

Moreover, during 2016-2017, the Gouvernement du Québec approved the opportunity assessments for the project to widen Autoroute Henri-IV – Phase II in Québec City as well as the reconstruction of the structure upstream (towards the South Shore) of the Honoré-Mercier bridge. As a result of these decisions, these projects are now in the “in the planning stage” category.

Eight new projects are also in the “under study” category for the road network sector under the 2017-2027 Québec Infrastructure Plan:

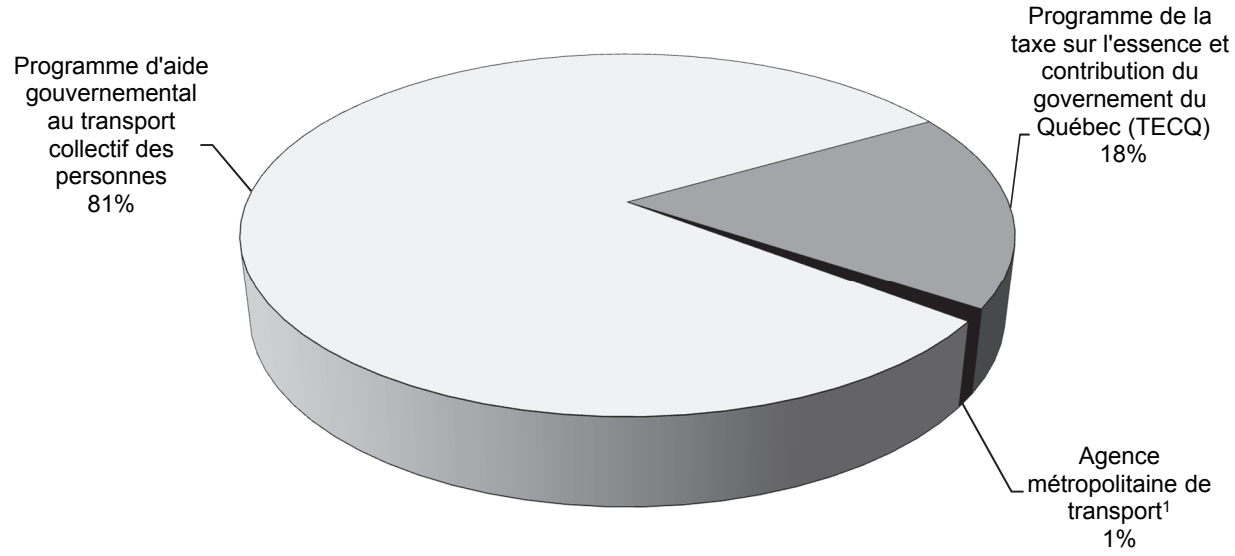
- The development of Route 170 in Saint-Bruno in Saguenay–Lac-Saint-Jean and of Route 169 to Alma;
- The completion of Autoroute 70 – Section between Grande-Anse and La Baie;
- The upgrading of Autoroute Laurentienne between the Lebourgneuf exit and La Croix-Rouge in Québec City;
- The implementation of a new connection between Québec City and Lévis;
- The upgrading of Autoroute 50 between Gatineau and Mirabel;
- The upgrading of Autoroute 55 between the Des Acadiens interchange and Autoroute 20 in Centre-du-Québec;
- The development of Place Charles-Le Moyne in Longueuil;
- The widening of the Autoroute 30 between Autoroutes 10 and 20 on Montréal’s South Shore.

Studies of other projects are ongoing, including those examining the reabilitation of the slab of the Laviolette bridge in Trois-Rivières, the reconstruction of the Île-aux-Tourtes bridge between Vaudreuil and Senneville, the major repairs to the Louis-Hippolyte-La Fontaine tunnel and the extension of Autoroute 35 to the U.S. border – Phases III and IV.

Public Transit

The Government maintains a high level of investment to ensure the maintenance and development of public transit infrastructures. In this regard, the 2017-2027 Québec Infrastructure Plan sets aside almost $7.1 billion for these infrastructures, including that relating to the bus, commuter train and metro networks.

Distribution of Investments by Public Transit Sector
(contribution of the Gouvernement du Québec as a percentage)



[1] The contribution of the Agence métropolitaine de transport (AMT) consists of the investments it makes until it is replaced by the Autorité régionale de transport métropolitain and the Réseau de transport métropolitain.

All ongoing projects are continuing, including the replacement of the MR-63 Montréal metro cars with the new Azur cars, and the construction of a new entrance shelter and a pedestrian walkway at the Vendôme multimodal hub. This is also the case for the Montréal metro renovation programs (Réno-Infrastructures – Phase I and Réno-Systèmes – Phase III).

Amounts are also provided for a number of projects in the planning stage, including Phases II and III of the Rapibus extension in Gatineau, the continuation of the Montréal metro renovation programs (Réno-Infrastructures – Phases II and III as well as Réno-Systèmes – Phases IV and V) and the implementation of a new program to improve metro station accessibility for people with reduced mobility. The studies on the expansion of the Montréal metro's blue line up to the future Anjou station and introducing Bus Rapid Transit service between Québec and Lévis continue. Subsequent to government approval, they will, in the end, offer new services to Quebecers.

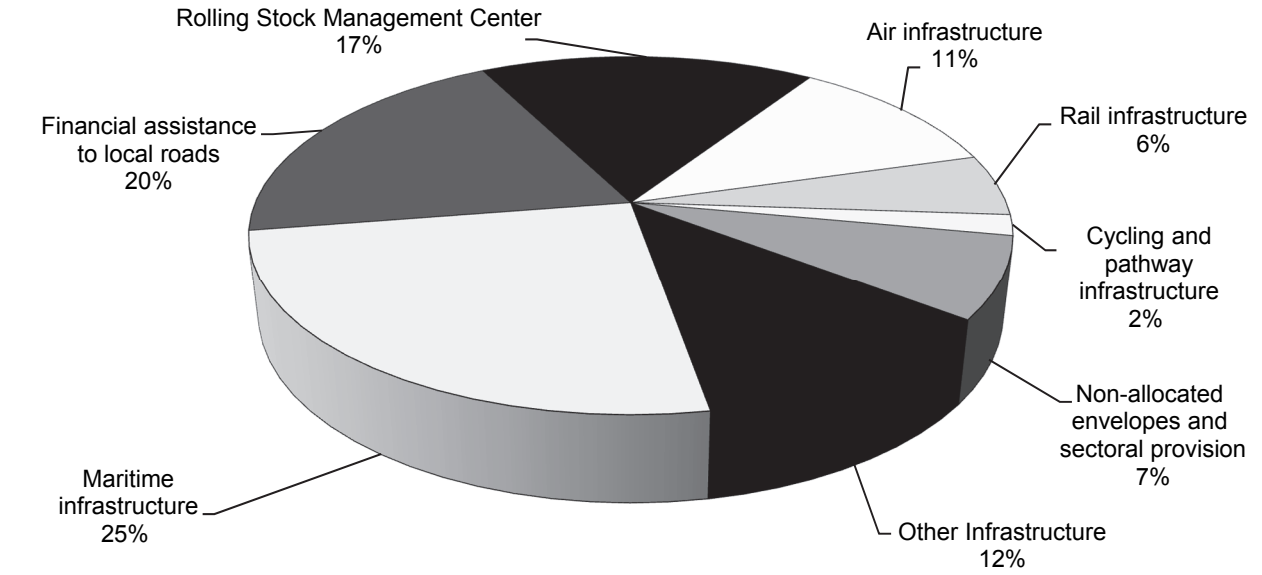
Also, note that the Train de l'Ouest de Montréal project, including service to Pierre-Elliot-Trudeau International Airport, and the public transit service on the new Champlain bridge have been removed from the Québec Infrastructure Plan given that the Caisse de dépôt et placement du Québec has taken charge of them as part of its Réseau électrique métropolitain project.

For the Réseau électrique métropolitain project, the Gouvernement du Québec will finance elements under its responsibility. To do so, amounts have been provisioned in the central envelope for 2017-2027. Of this envelope, $221 million has been identified for various projects to date, such as the bus terminals and the redevelopment of highway ramps. The amounts required for these projects will be transferred to the sectors in question as the projects are approved.

Marine, Air, Rail and Other Transportation

The 2017-2027 Québec Infrastructure Plan provides investments of nearly $2.7 billion in marine, air, rail and other transportation infrastructures.

Distribution of Investments in the Marine, Air and Rail Transportation Sector
(contribution of the Gouvernement du Québec as a percentage)



Nearly half of the $2.7 billion investment is earmarked for marine (25%) and local roadway (20%) infrastructures, for a total of $1.2 billion.

During the 2017-2027 period, the Société des traversiers du Québec will invest nearly $478 million in its infrastructures, especially to replace the *Lucien-L.* and *Radisson* vessels.

In addition, nearly $200 million is specifically allocated by the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports for marine transportation infrastructures as part of the Stratégie maritime. Among other things, this envelope will go toward paying the Gouvernement du Québec's contribution to the Trois-Rivières Port Authority's project to extend dock 10 and create a dry bulk storage area.

Nearly $669 million is provided by the Gouvernement du Québec for local roadway investments under the 2017-2027 Québec Infrastructure Plan. Of this amount, $519 million is allocated through regular financial assistance programs for the improvement and repair of the municipal road network. In addition to these recurring envelopes, an increase of $150 million is earmarked for the repair of local roadways, as announced by the Government within the Accord de partenariat avec les municipalités for 2016-2019.

Besides, the investments nearly $448 million are also planned for the Centre de gestion de l'équipement roulant's infrastructures and equipment. These investments will be used for acquiring electric vehicles within the Plan d'action en électrification des transports 2015-2020 to ensure the electrification of the government vehicle fleet.

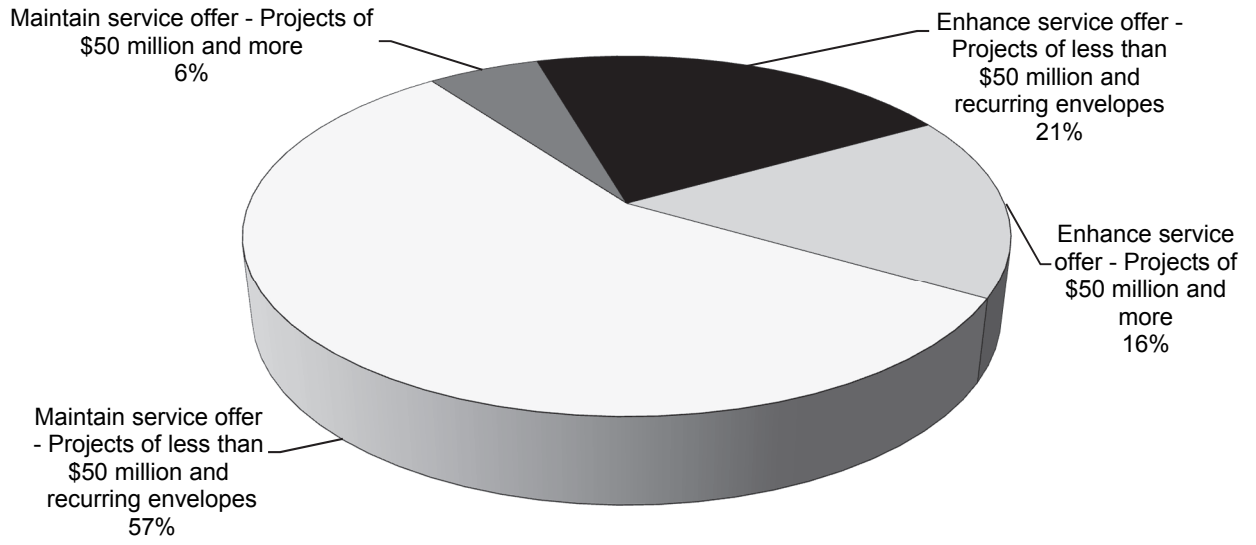
Close to $300 million will be allocated for the maintenance and improvement of Government-owned air infrastructures, which are mostly located in the area covered by the Plan Nord.

❑ Health and Social Services

In this sector, investments of $17.1 billion are provided in the 2017-2027 Québec Infrastructure Plan. Of this amount, an additional amount over $200 million is being announced under the 2017-2027 Québec Infrastructure Plan to expand and redevelop the emergency department and add specialized equipment at various hospitals.

Besides, nearly $10.6 billion is allocated for asset maintenance, the elimination of the asset maintenance deficit and the replacement of real estate infrastructures and medical equipment in the network's establishments.

Distribution of Investments in the Health and Social Services Sector
(contribution of the Gouvernement du Québec as a percentage)



About fifteen major projects are "in progress" or nearing completion. These include the construction of the new Centre hospitalier de l'Université de Montréal (CHUM), the expansion and modernization of the Centre hospitalier universitaire Sainte-Justine, the major expansion and redevelopment of Hôpital Haut-Richelieu-Rouville, the expansion and redevelopment of the Pavillon Sainte-Marie (Phase II) at the Centre hospitalier régional de Trois-Rivières, the construction of an integrated regional cancerology centre at Hôtel-Dieu de Lévis, and the relocation of Hôpital de Baie-Saint-Paul.

In 2016-2017, the Government also approved:

- The business case for the project to build a new mental healthcare pavilion at Hôpital régional de Saint-Jérôme, the project to expand the Centre intégré de traumatologie, mother-child unit and the endoscopy service of the Hôpital du Sacré-Cœur-de-Montréal and the project to build a new pavilion for the hemodialysis service of the Hôpital Maisonneuve-Rosemont. As a result, these projects are now on the list of projects “in progress”;
- The opportunity assessment for the project to build a new hospital on the Hôpital de l’Enfant-Jésus[1] site in Québec City, and the project to build the Centre mère-enfant and the emergency department at Hôpital de Fleurimont, part of the Centre hospitalier universitaire de Sherbrooke. These projects are now on the list of projects that are “in the planning stage”.

One additional project, for which the Government authorized a study in 2016-2017, appears in the 2017-2027 Québec Infrastructure Plan, i.e. the expansion and redevelopment of Hôtel-Dieu d’Arthabaska in Centre-du-Québec.

Other projects “in the planning stage” or “under study” are continuing across Québec. These include the:

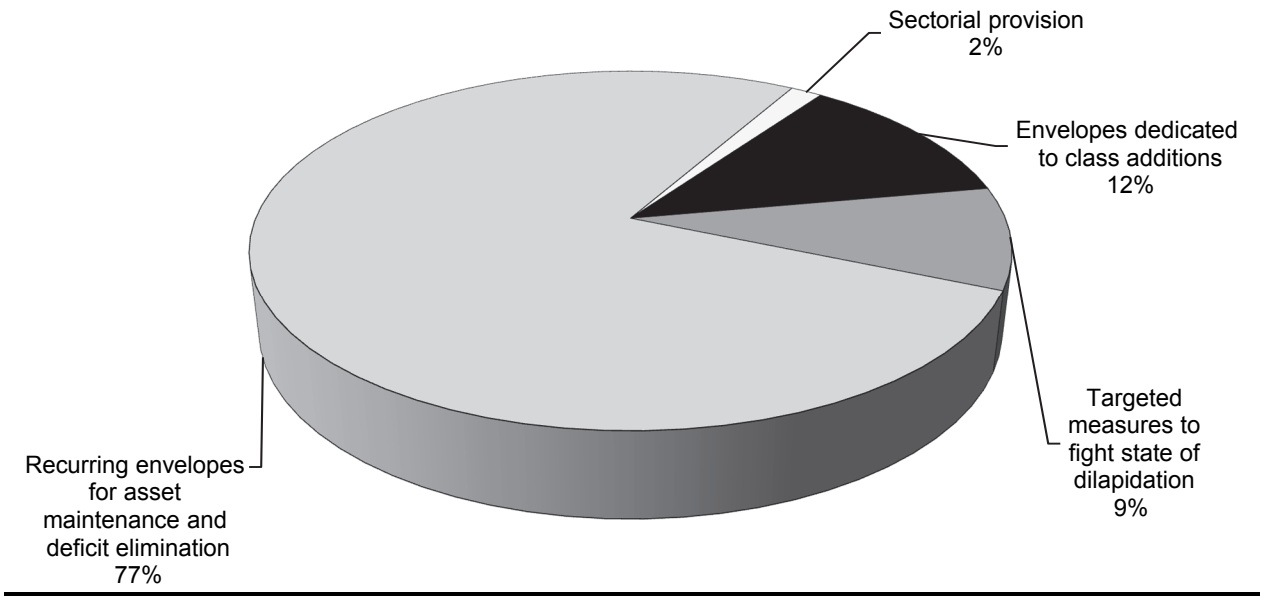
- The expansion of the Montréal Heart Institute’s emergency, critical care, ambulatory services, and training centre departments;
- The redeployment of the Lachine Hospital campus;
- The addition of 150 beds at Hôpital Pierre-Le Gardeur;
- The studies for the construction of a new hospital in Vaudreuil-Soulanges;
- The studies for creating a radiation therapy center at Hôpital de Rouyn-Noranda in Abitibi-Témiscamingue;
- The studies for the modernization and expansion of Hôpital de Verdun;
- The studies for the construction of a new surgical complex and upgrading to standards certain sectors of mental healthcare at Hôpital régional de Rimouski.

[1] Work on Phase 1 of building the integrated cancerology centre, including radiation oncology, should begin in 2017‑2018.

❑ Education

Investments of nearly $8.9 billion in the education sector are planned under the 2017-2027 Québec Infrastructure Plan. Priority is given to maintaining the service offer, which represents 86% of investments in the sector, or nearly $7.7 billion.

Distribution of Investments in the Education Sector
(contribution of the Gouvernement du Québec as a percentage)



In the 2017-2027 Québec Infrastructure Plan, the Government is announcing an additional envelope of $400 million over and above the amounts announced with the previous Plan. This will allow school boards to carry out maintenance and rehabilitation work at elementary and secondary educational institutions in order to ensure healthy and safe environments that are conducive to student learning and development.

Various work to eliminate water infiltration that can cause mould, or to repair roofs, upgrade buildings, replace doors and windows, improve heating systems and renovate sanitation facilities can thus be performed in addition to the regular budgets for all school boards across Québec.

Institutions presenting inventoried deficiencies identified in the assessment work carried out on the elementary and secondary infrastructure network, including the Commission scolaire de Montréal, will be specifically addressed by the program implemented by the Government to deal with school dilapidation.

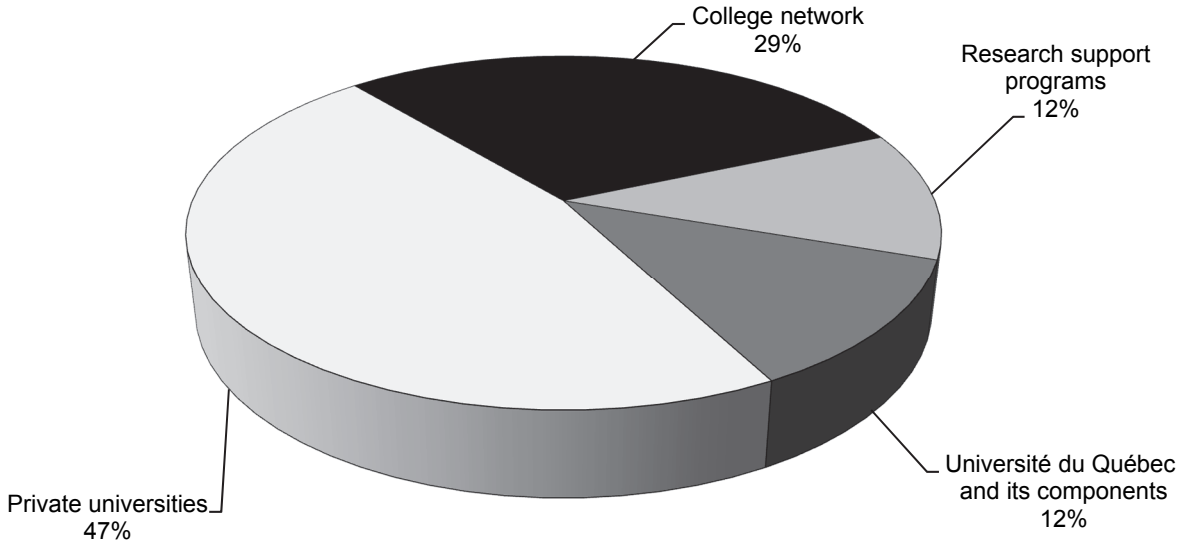
Moreover, an extra $400 million has been included in the 2017-2027 Québec Infrastructure Plan to add and expand primary and secondary schools. Note that the 2015-2025 Québec Infrastructure Plan included a $1 billion envelope for this purpose, based on which work will continue in the coming years.

Also, an additional $100 million under the Digital Strategy will make it possible to upgrade technological infrastructures at Québec school boards and meet the new IT needs of school boards across Québec.

❑ Higher Education and Research

The 2017-2027 Québec Infrastructure Plan includes investments of $7.3 billion for the higher education and research sector, which represents an almost $300 million increase relative to the previous Plan. Among other things, this increase stems from the Digital Strategy at CEGEPs and universities, and the Gouvernement du Québec's participation in implementing the Government of Canada's Post-Secondary Institutions Strategic Investment Fund. To that end, the Gouvernement du Québec will invest nearly $350 million to allow the institutions to enhance and modernize their research and training facilities.

Distribution of Investments in the Higher Education and Research Sector
(contribution of the Gouvernement du Québec as a percentage)



Maintaining the service offer is a priority. Close to $6 billion will be earmarked for this purpose, representing 81% of the sector's investments.

- An investment of over $3 billion has been earmarked for private universities. For example, interventions will be done for:
  - The expansion of the applied science pavilion at Concordia University's Loyola Campus;
  - The renovation and upgrades to the Alexandre-Vachon pavilion at Université Laval - Phase III;
  - The renovation of the John-Bassett Memorial Library at Bishop's University in Sherbrooke.
- Moreover, nearly $850 million will be invested in the Université du Québec network, for example to renovate and develop a Centre de consultation pour la recherche in the Hubert-Aquin pavilion at Université du Québec à Montréal.
- In the college network, investments of almost $2.1 billion over 10 years are planned in institutions throughout Québec's regions. This includes the rehabilitation of the multimedia integration techniques laboratories at Cégep Édouard-Montpetit, the renovation of the chemistry laboratory at Collège Vanier, and the rehabilitation of the civil and industrial engineering laboratories at Collège Ahuntsic.

In terms of investments to improve the service offer, an envelope of more than $1.3 billion is earmarked for 2017-2027 period for the university and college networks as well as the research sector.

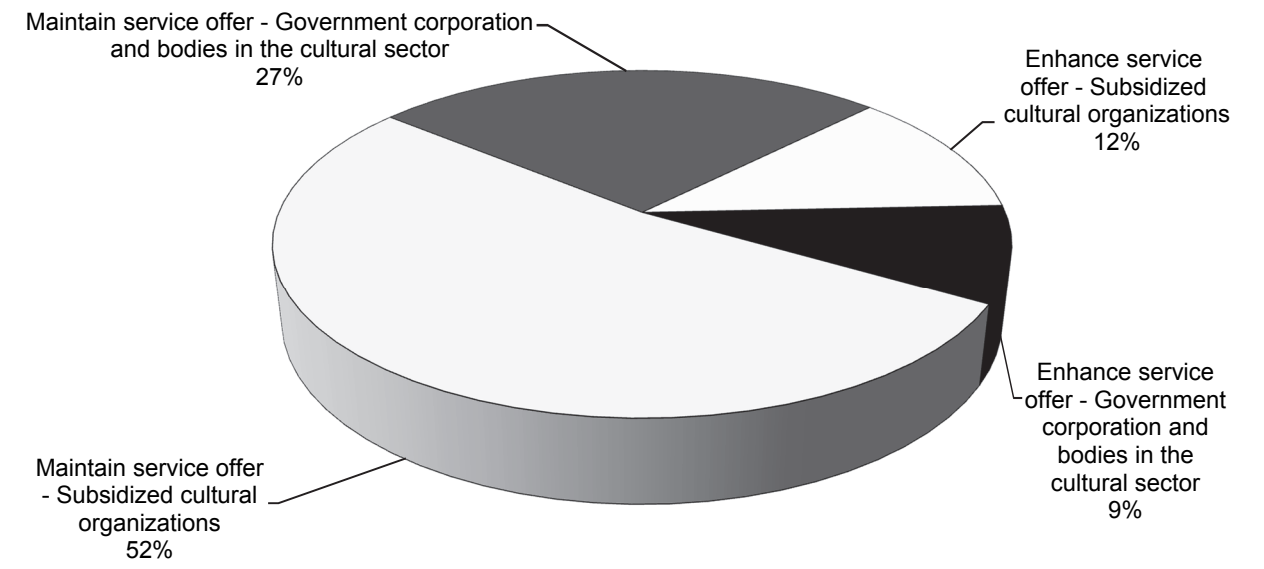
- In the university network, these amounts will make it possible to:
  - Build a science complex at Université de Montréal, for wich the Government approved the business case in 2016-2017;
  - Add downtown spaces for Montréal's Hautes études commerciales (HEC), for which the Government approved the opportunity assessment in 2016-2017; this project therefore goes from the "under study" to the "in the planning stage" category.
  - Build a new pavilion for high-performance computing at École de technologie supérieure.
- An amount of nearly $100 million will make it possible to expand the service offer in the college network, including an investment in setting up a regional environmental research and training centre at Collège Maisonneuve.
- In the research sector, an investment of more than $830 million will be earmarked for infrastructures in this field, especially as part of the Programme de soutien à la recherche (components II and III).

Lastly, in 2016-2017, the Government began "under study" of the project to reallocation of vacated spaces on the Montagne site by the science complex project at Université de Montréal. Note that studies to redevelop the Royal Victoria Hospital site for McGill University are ongoing.

❑ Culture

Investments in the cultural sector included in the 2017-2027 Québec Infrastructure Plan total $1.5 billion.

Distribution of Investments in the Cultural Sector
(contribution of the Gouvernement du Québec as a percentage)



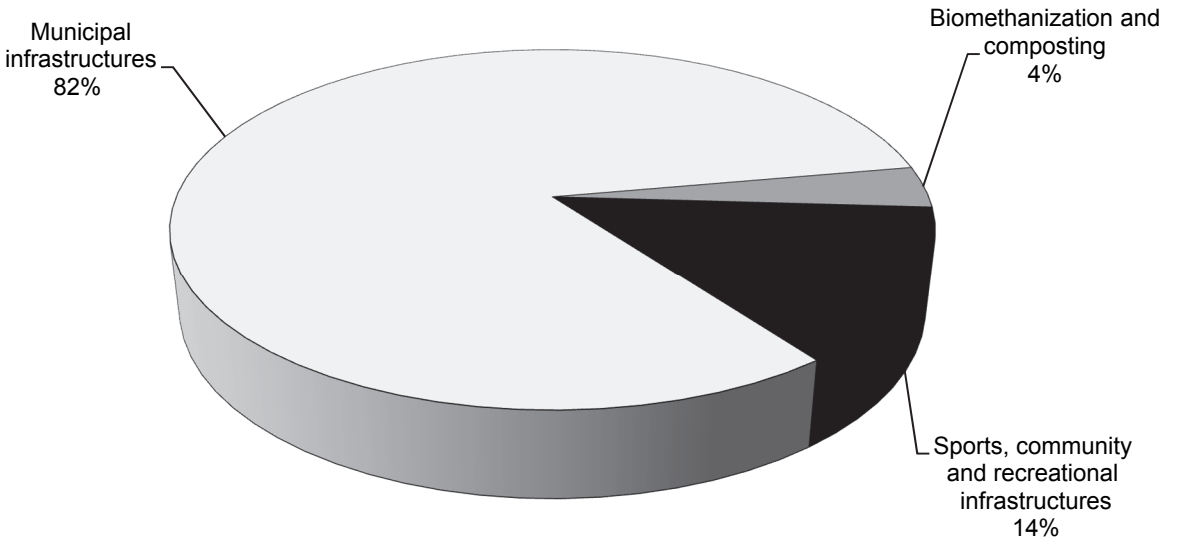
Nearly 80% of the envelope, or close to $1.2 billion, is earmarked to maintain, replace and restore the condition of cultural infrastructures belonging to government bodies and corporations in the cultural sector or to other cultural organizations subsidized by the Government. As such, note that these investments will, among other things, contribute to the performance of repair work on the Grand Théâtre de Québec's building outer casing.

The investments planned to add and improve cultural infrastructures will enable the completion of the Musée d'art contemporain de Montréal transformation project, as well as the repair and expansion of the Wilder Building in Montréal. Moreover, construction work of the Théâtre Le Diamant in Québec is underway, into which the Government will invest $30 million.

❑ Municipal, Sports, Community and Recreational Infrastructures

Over the 2017-2027 period, the Québec Infrastructure Plan sets aside investments of close to $8.6 billion for municipal, sports, community and recreational infrastructures.

Distribution of Investments in the Municipal, Sports, Community and Recreational Infrastructure Sector
(contribution of the Gouvernement du Québec as a percentage)



For municipal infrastructures, more than $6.1 billion is set aside for asset maintenance, the upgrading and replacement of drinking water installations, underground networks and wastewater treatment, with $1.8 billion allocated to the Canada-wide Strategy for the Management of Municipal Wastewater Effluent.

Over $800 million is earmarked for the addition and improvement of municipal infrastructures. Among other things, these amounts will allow municipalities located on the Plan Nord territory to upgrade their infrastructures. The amounts will also support the construction of multipurpose centres in Gatineau and Trois-Rivières. Moreover, as part of the Gouvernement du Québec's legacy for the 375th anniversary of the founding of the city of Montréal, investments are planned for the enhancement of the St. Joseph's Oratory of Mount Royal and the development of the Parc Jean-Drapeau in Montréal.

Government contributions in excess of $300 million are allocated to the projects to build biomethanization and composting plants to continue the projects of Saint-Hyacinthe and couronne Sud-Est de Montréal. Projects that are “in the planning stage” will continue, i.e. those involving the construction of biomethanization plants in Québec, Montréal, Laval and Longueuil.

For the development of sports and physical activity, an investment of more than $390 million is allocated to carry out projects as part of the Financial Support Program for Sports and Recreational Facilities, including an additional $50 million announced as part of the 2017-2027 Québec Infrastructure Plan. This investment will make it possible to:

- Renovate and expand the sports complex in the town of Amos;
- Build a multisport centre in Alma;
- Renovate the Jeux du Québec sports facilities on the territory of the Commission scolaire des Appalaches.

A $208 million amount is included in the 2017-2027 Québec Infrastructure Plan to maintain in good condition the infrastructures under the responsibility of the Régie des installations olympiques. In this respect, it’s the major repair work on the Olympic Stadium tower, its visitor spaces and funicular.

The investments in the national parks of the Société des établissements de plein air du Québec (Sépaq) will total nearly $260 million over the period covered by the 2017-2027 Québec Infrastructure Plan and ensure the continuation of ongoing projects, including the creation of Parc national Opémican and the rehabilitation of the Tombolo sector of Parc national du Bic. These amounts will also make it possible to establish a new program to ensure the sustainability of Sépaq heritage.

An amount of almost $150 million is also allocated for investments in tourism infrastructures, primarily for supporting the tourism component of the Stratégie maritime and implementing sectoral tourism strategies. This amount will also allow the Gouvernement du Québec to assume its contribution to the project to enhance the capacity and efficiency of docking facilities for international cruise ships in Québec City and to the project to rehabilitate the terminal and Alexandra Pier in the Old Port of Montréal.

❑ Social and Community Housing

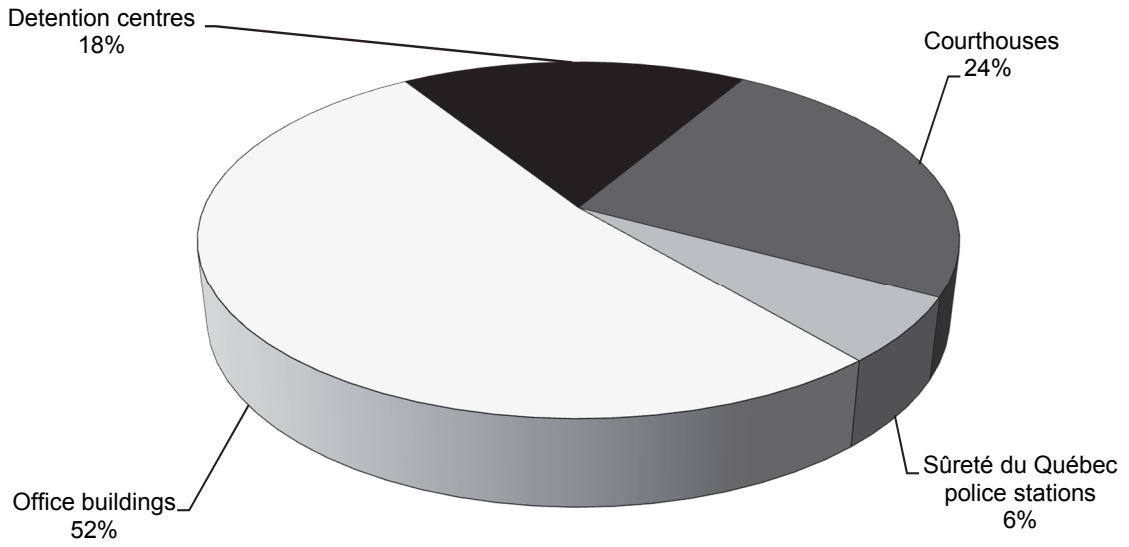
In the social and community housing sector, the 2017-2027 Québec Infrastructure Plan includes an investment of more than $2 billion, both for infrastructures belonging to the Société d’habitation du Québec and those belonging to a non-profit organization or a municipal housing bureau.

More than half of the investments for social and community housing will be allocated to asset maintenance and the elimination of the asset maintenance deficit. Furthermore, about $800 million is earmarked for the construction of new housing units. In this regard, an additional $213 million is being allocated to build 3,000 new units.

❑ Government Buildings

Close to $2.3 billion will be allocated to infrastructures in the government building sector, namely office buildings, detention centres, courthouses and Sûreté du Québec police stations.

Distribution of Investments in Government Buildings Sector
(contribution of the Gouvernement du Québec as a percentage)



For office buildings, almost $1.2 billion will be invested, including over $650 million in asset maintenance. In the Capitale-Nationale region, these asset maintenance investments will enable the following repairs, among others: the parking facility at the Marie-Guyart building, the roof membranes and joints of the Place d'Youville parking facility, and the facades and walls of the building located at 12, rue Saint-Louis in Québec City. Furthermore, a little over $500 million will be invested for infrastructure addition and improvement projects.

For detention centres, an amount of close to $400 million is included in the 2017-2027 Québec Infrastructure Plan. Of this amount, over $300 million is for asset maintenance. In this regard, the investments will enable, among others, the restoration of the brick walls of the Montréal detention facility and the repair of food services at the Trois-Rivières detention facility. Furthermore, this sector's three major projects, i.e. the construction of detention facilities in Amos, Sorel-Tracy and Sept-Îles, were delivered during 2016-2017.

In terms of investments in courthouses, an envelope of over $550 million is planned over the 2017-2027 period of the Québec Infrastructure Plan. From this amount, more than $250 million will be used for asset maintenance in courthouses and close to $300 million will enable the addition and improvement of infrastructures, mainly the expansion and redevelopment of the Rimouski and Roberval courthouses.

An envelope of more than $130 million is earmarked for asset maintenance in the Sûreté du Québec's various police stations and the construction of new stations, including those in Dunham, Saint-Georges-de-Beauce and Rimouski-Neigette.

❑ Information Resources

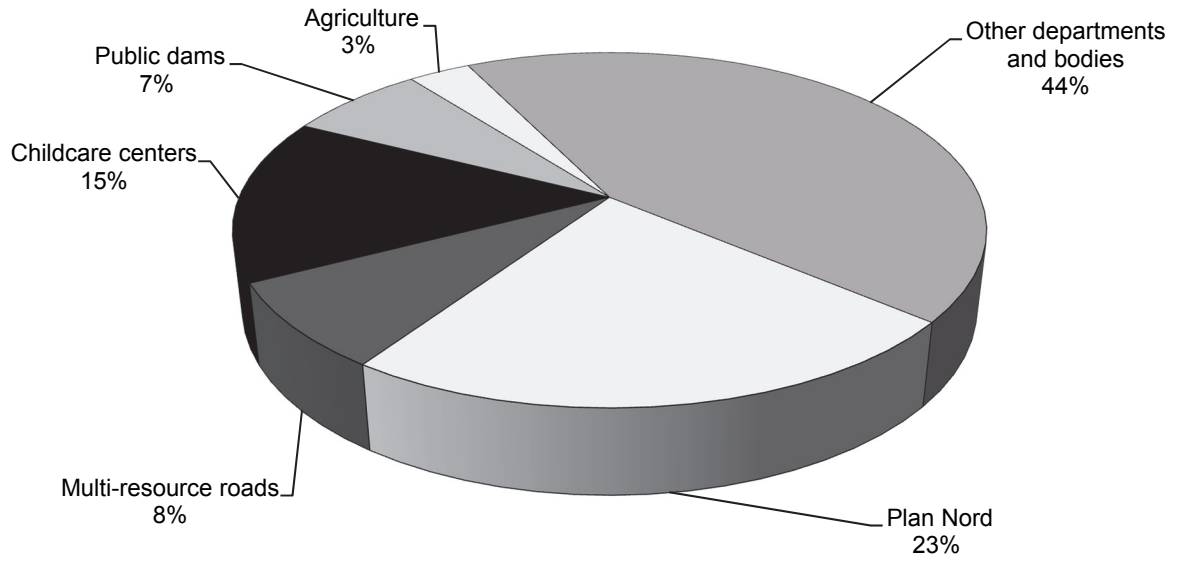
In the departments and bodies, many information resources projects will continue, notably projects related to technological infrastructures and mission systems. In this regard, the 2017-2027 Québec Infrastructure Plan includes $2.7 billion for the addition and improvement of information resources infrastructures, while over $700 million is earmarked for their replacement, for a total of $3.4 billion.

Together, the investments of the Agence du revenu du Québec, the Centre de services partagés du Québec, the Fonds des réseaux de transport terrestre, the Fonds des technologies de l'information of the Ministère du Travail, de l'Emploi et de la Solidarité sociale as well as the Société de l'assurance automobile du Québec represent over 62% of the investments in information resources of the Government.

❑ Other Sectors

Investments of over $3.5 billion are earmarked for the other sectors covered by the 2017-2027 Québec Infrastructure Plan.

Distribution of Investments in Planned in Other Sectors
(contribution of the Gouvernement du Québec as a percentage)



Over $800 million is allocated for infrastructures related to the development and implementation of the Plan Nord. This amount includes the construction of 70 new social housing units in Nunavik, the increase in capacity of the Sept-Îles port infrastructures and the creation of four national parks.

During 2016-2017, the Government authorized the project for the repair of the James Bay Road. Furthermore, the planning for many projects is ongoing, including the repair work on Route 389 between Baie-Comeau and Fermont, and the construction of the science complex of the Institut nordique du Québec, whose opportunity assessment the Government approved during 2016-2017.

The envelopes in the 2017-2027 Québec Infrastructure Plan earmarked for childcare centres amount to close to $530 million and will add day care centre spaces throughout Québec.

In the public dam sector, over $248 million will be allocated to asset maintenance and to the elimination of the asset maintenance deficit. These investments will enable the completion of the work at the barrage Des Quinze in the Abitibi-Témiscamingue region, the barrage Sartigan in the Chaudière-Appalaches region and the barrage Morin in the Bas-Saint-Laurent region.

In the agriculture sector, the Government will invest over $112 million for asset maintenance and for the addition and improvement of infrastructures, while approximately $280 million are earmarked for multi-resource roads.

2.2 Other Information Outlined in the Québec Infrastructure Plan

❑ Investment Types

Under the Public Infrastructure Act, the Québec Infrastructure Plan must specify the amounts allocated to the following types of infrastructure investments:

- Studies on prospective infrastructure projects determined by the Government;
- Asset maintenance related to public infrastructures;
- The addition, improvement and replacement of public infrastructures;
- Provisions for future infrastructure investments that have not yet been authorized by the Government.

In accordance with the guiding principles behind the prioritization of infrastructure investments outlined in part I, the 2017-2027 Québec Infrastructure Plan specifies each type of investment according to whether it maintains or improves the service offering.

2017-2027 Québec Infrastructure Plan
by Type of Investment
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
Investments for Identified Projects or Recurring Envelopes		
Maintenance of the Service Offer		
Asset Maintenance[1]	31,834.2	
Elimination of the Asset Maintenance Deficit	10,568.1	
Replacement	13,074.2	
Studies	31.7	
Subtotal	55,508.2	70.6
Enhancement of the Service Offer		
Addition and Improvement	22,973.3	
Studies	179.6	
Subtotal	23,152.9	29.4
Subtotal – Investments for Identified Projects or Recurring Envelopes	**78,661.1**	**100.0**
Investments for Potential Not-yet-identified Projects		
Sectoral Provisions[2]	3,663.4	
Central Envelope[3]	8,775.4	
Subtotal – Investments for potential not-yet-identified projects	**12,438.9**	
Total	**91,100.0**	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.
2 These provisions are reserved for unidentified future projects of under $50 million, allowing a recurrence based on needs, mainly in the second five-year period of the QIP.
3 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

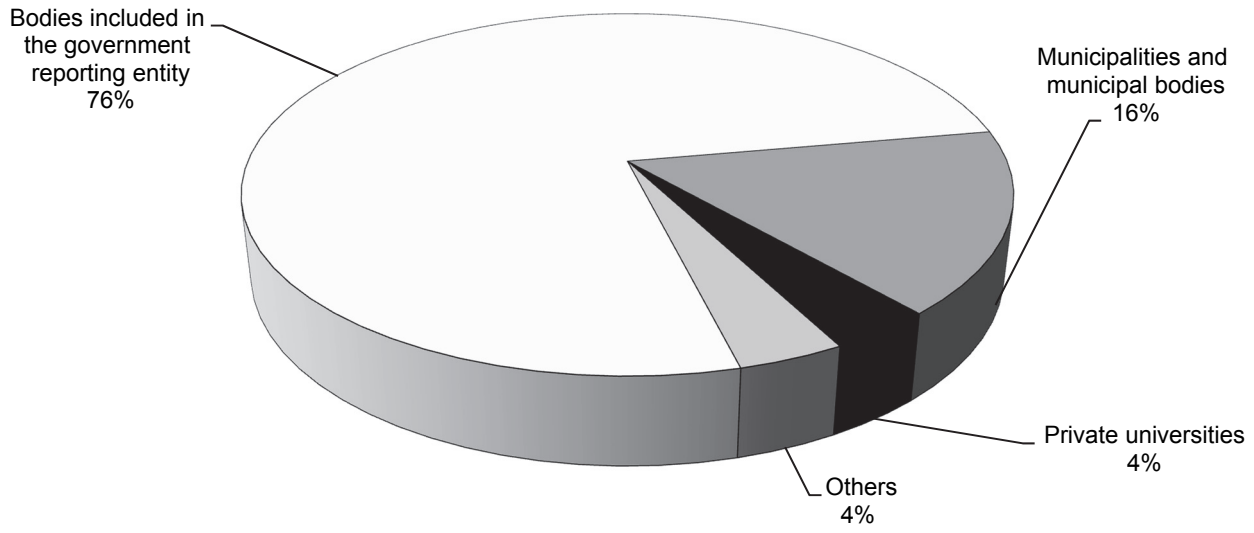
The investments planned in the 2017-2027 Québec Infrastructure Plan primarily go to maintain the current offering of government services. Excluding the central envelope and sectoral provisions, the amounts provided for this purpose total over $55 billion, or 70.6%. Furthermore, investments of more than $23 billion, or 29.4% of the total stated in the Québec Infrastructure Plan, are planned to improve the service offering.

Also, over $12 billion, including $9 billion in the central envelope, are planned to fund and eventually implement the strategic initiatives recognized and prioritized by the Government. These projects will be approved by the Government in accordance with the guiding principles behind the prioritization of infrastructure investments.

❑ Types of Beneficiaries

Around 76% of the $91.1 billion of investments scheduled under the 2017-2027 Québec Infrastructure Plan are allocated to infrastructures belonging to the Government (included in the reporting entities) while the remaining 24% will be invested in other infrastructures offering services to the population. These investments include subsidized infrastructures in municipalities and municipal bodies, in private universities and in several non-profit organizations.

2017-2027 Québec Infrastructure Plan Investments
by Type of Beneficiary
(contribution of the Gouvernement du Québec as a percentage)



2.3 Investments in Infrastructures by Administrative Region

Over the period covered by the 2017-2027 Québec Infrastructure Plan, investments of $91.1 billion will be made in all regions of Québec.

Investments Under the 2017-2027 Québec Infrastructure Plan by Administrative Region
(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

	$ million	%
01 - Bas-Saint-Laurent	2,262.6	2.5
02 - Saguenay–Lac-Saint-Jean	2,408.5	2.7
03 Capitale-Nationale	14,809.3	16.3
04 - Mauricie	2,354.6	2.6
05 - Estrie	2,445.3	2.7
06 - Montréal	27,207.6	29.9
07 - Outaouais	2,239.3	2.5
08 - Abitibi-Témiscamingue	1,404.4	1.5
09 - Côte-Nord	1,952.2	2.1
10 - Nord-du-Québec	1,996.3	2.2
11 - Gaspésie–Îles-de-la-Madeleine	1,312.4	1.4
12 - Chaudière-Appalaches	3,400.5	3.7
13 - Laval	2,394.2	2.6
14 - Lanaudière	2,671.3	2.9
15 - Laurentides	3,361.1	3.7
16 - Montérégie	8,674.6	9.5
17 - Centre-du-Québec	1,376.7	1.5
Québec Buildings Abroad	53.7	0.1
Central Envelope[1]	8,775.4	9.6
Total	**91,100.0**	**100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.
1 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

2.4 Contribution of the Gouvernement du Québec and its Partners

In addition to the $91.1 billion investment by the Gouvernement du Québec made under the 2017-2027 Québec Infrastructure Plan, the federal government is contributing $10.1 billion following the making of infrastructure program funding agreements, particularly the 2007-2014 Building Canada Plan and the amounts earmarked for Québec under the new 2014-2024 Building Canada Plan, and the programs stemming from Phase I of the new “Investing in Canada” plan.

Moreover, as part of the budget it tabled last March 22nd, the federal government announced that it planned to invest more than $81 billion over 11 years, from 2017-2018 to 2027-2028, in Phase II of its new “Investing in Canada” infrastructure plan. Québec expects to receive an amount from this investment that matches its demographic weight in Canada. These amounts are in addition to the funding already provided in previous federal infrastructure programs.

The federal investments of Phase II are expected to be distributed among five categories of infrastructures: public transit, green infrastructures, social infrastructures, transportation in support of trade, and villages and northern communities. Here, it is important for the future federal infrastructure programs that arise from each category to be aligned with and complement the Québec priorities established in the Québec Infrastructure Plan.

Moreover, it is also anticipated that other partners, mainly the municipalities, will invest $9.5 billion. A total of $110.7 billion will thus be injected into the economy for public infrastructures over the 2017-2027 period.

Contributions of the Gouvernement du Québec and Partners over the 2017-2027 Period
(in millions of dollars)

	$ million	%
Gouvernement du Québec – 2017-2027 Québec Infrastructure Plan	91,100.0	82.3
Federal Government	10,103.8	9.1
Other Partners	9,468.9	8.6
Total	**110,672.7**	**100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

3 Still Catching up on the Level of Investment and its Impact on the State of Public Finances

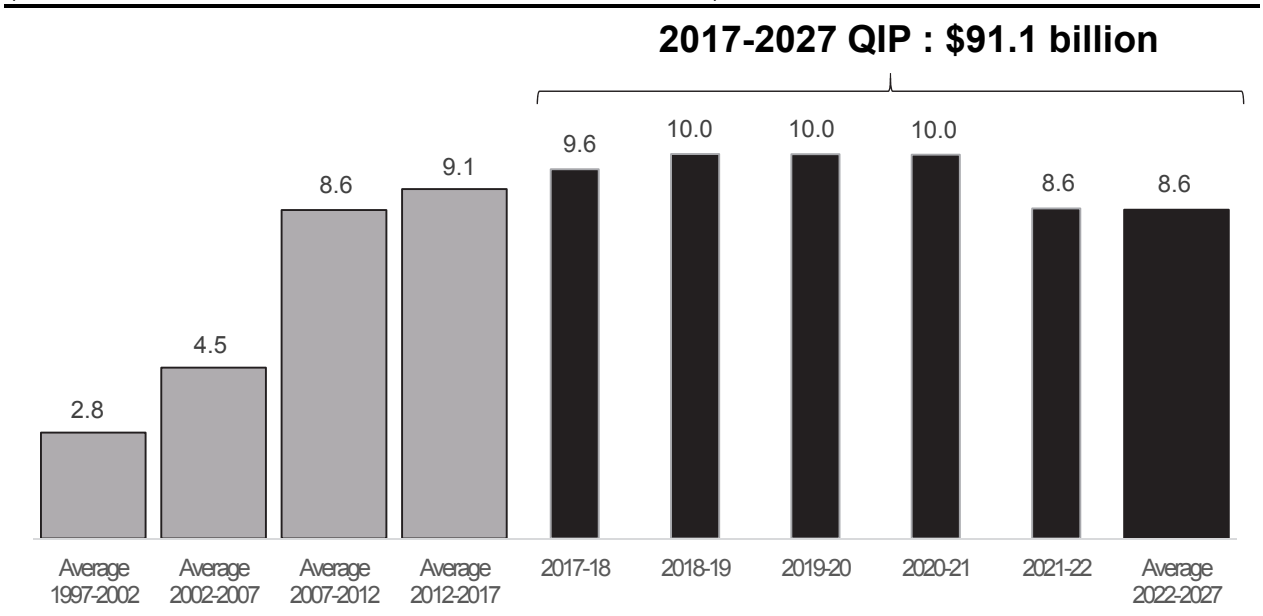
Much of Québec's public infrastructures were built in the 1960s and 1970s. In the years that followed, especially starting in the 1990s, the Gouvernement du Québec limited its public infrastructure investments until the mid-2000s.

Following the adoption of the Act to promote the maintenance and renewal of public infrastructures (replaced in 2013 by the Public Infrastructure Act) and the implementation of the first Québec Infrastructure Plan in 2007, the Government once again began investing massively in infrastructures, particularly transportation and health.

The amounts allocated to public infrastructure investments increased year after year to an annual average of $9.1 billion for the 2012-2017 period. The 2017-2027 Québec Infrastructure Plan provides for an investment of $9.6 billion in 2017-2018 and $10 billion for each of the next three years.

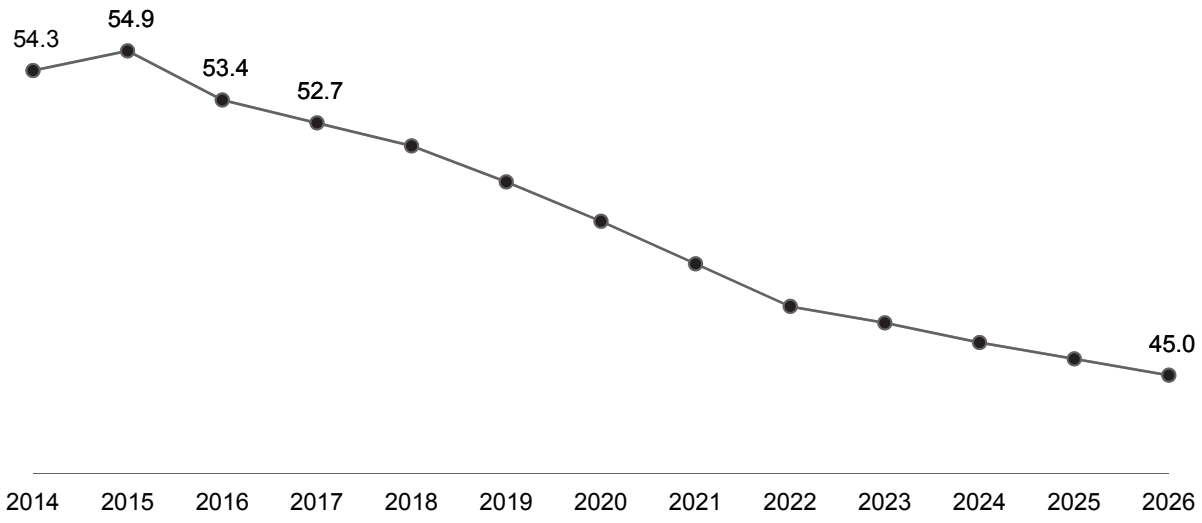
In order to be compatible with the government debt target, the 2017-2027 Québec Infrastructure Plan calls for a decrease in the annual public investment level thereafter. As such, the Government is planning an average annual investment level of $8.6 billion during the second five-year period.

Evolution of Public Infrastructure Investments since 1997
(contribution of the Gouvernement du Québec, in billions of dollars)



In that respect, the Government is maintaining its debt reduction objectives. For 2025-2026, the gross debt may not exceed 45% of the GDP.

Gross Debt as at March 31st
(% of GDP)



3.1. Maintaining a Balance Between Priority Public Infrastructure Needs and the Government's Financial Capacity

Québec has a very large infrastructure portfolio requiring a high level of annual investment to keep it in good condition and ensure its development. This public infrastructure investment is a major economic growth factor, as it provides the means required to ensure a society's development.

However, the Government's initiatives must be effective in generating the expected benefits, keeping in mind the taxpayers' capacity to pay. In this regard, it must continuously track its infrastructure investments, considering its public debt ratio targets. This is a major challenge requiring ongoing attention based on the elements implemented by the Public Infrastructure Act, including the 10-year plans outlined in the Québec Infrastructure Plan.

Investments of $91.1 billion under the 2017-2027 Québec Infrastructure Plan involve major issues in terms of managing public finances, particularly as regards the impact they have on government expenditures.

Lower interest rates in recent years have helped limit the impact of the increase in infrastructure investments on spending growth and have had the following effects:

- The reduction of financing costs for new loans;
- The creation of savings upon refinancing loans contracted at higher rates in recent decades for infrastructure investments completed previously.

Even though current interest rates continue to hold the cost of new projects at a low level, the savings that can be obtained by refinancing loans is coming to an end, which implies that the pace of growth for expenditures allocated to infrastructure investments will inevitably tend to follow a progression similar to investments.

However, there is a time lag in this progression, as expenditures generally appear in the Government's consolidated results in the fiscal years subsequent to those during which the work was carried out.

High levels of infrastructure investment paired with limited budgetary flexibility make expenses resulting from infrastructure investments a major issue for the Government. This is why, in the coming years, the Government will continue to tightly manage the levels of investment to ensure a balance between priority public infrastructure needs and its capacity to incur the resulting expenditures.

3.2. Carefully Monitoring the Growth of Public Expenditures

To accurately assess the impact infrastructure investments have on public expenditures, the Government has developed, over the last years, specialized management tools for forecasting and monitoring these expenditures.

The latest projections prepared indicate that expenditures attributable to infrastructure investments will grow on average at a comparable rate to that of expenditures consolidated over the last five years.

Over the next year, the Government will continue to carefully monitor changes in these expenditures and evaluate methods of financing infrastructure investment, as well as levels of sector investment. The Government's various teams will work closely to ensure these majors developments from the last few years help improve the quality of expenditure forecasting and debt control.

Infrastructure Investment and Government Expenditures

Infrastructure investments do not generally appear in the Government's consolidated results in the fiscal year during which the work is completed.

In fact, infrastructure investment basically translates into capital expenditures that are then depreciated over the useful life of the assets acquired, in compliance with accounting standards for the Gouvernement du Québec. Depending on the nature of the assets, this depreciation expense can typically last from 3 to 50 years.

In addition, the vast majority of disbursements made to cover the cost of work carried out under the Québec Infrastructure Plan are financed by long-term loans. For several years, this was the main factor in the growth of public debt. These loans generate an interest expense that spans the repayment period for the contracted loans, generally varying from 5 to 40 years.

This interest expense is in addition to the depreciation expense for fixed assets, with the two combined making up the total expense attributable to infrastructure investment. Consequently, the total expense is directly dependent on the repayment period and the interest rates on loans contracted to finance it.

Once the investments are made, the resulting expense is an incompressible expense that the government will have to incur over several years.

4 Projects of $50 Million or More

Projects of $50 million or more included in the sectors in the Québec Infrastructure Plan account for a significant proportion of the amounts forecast over the 2017-2027 period.

The inclusion of these projects in the Plan in various degrees of advancement (“under study,” “in the planning stage” and “in progress”) aligns with decisions made by the Government during various stages of progress.

Projects currently “in progress” or “in the planning stage” have been fully provided for, while projects “under study” have been allocated only the amounts required to conduct the studies.

Section 5 of the 2017-2027 Québec Infrastructure Plan presents a list of projects costing $50 million or more. This list includes a total of 156 projects, broken down by sector. The majority of these projects, close to 73%, fall under the jurisdiction of the Ministère des Transports, de la Mobilité durable et de l’Électrification des transports as well as the Ministère de la Santé et des Services sociaux.

Number of Projects or $50 Million or More
Under the 2017-2027 Québec Infrastructure Plan
by Sector and Degree of Advancement

	In Progress	In the Planning Stage	Under Study	Total
Road Network	23	18	24	65
Public Transit	7	13	2	22
Marine, Air, Rail and Other Transportation	2	—	3	5
Health and Social Services	10	5	7	22
Higher Education and Research	3	2	2	7
Culture	2	—	—	2
Municipal, Sports, Community and Recreational Infrastructure	11	9	3	23
Government Buildings	2	2	2	6
Other	2	1	1	4
Total	**62**	**50**	**44**	**156**

Note: No projects of $50 million or more are planned for the sectors of education, social and community housing as well as information resources.

4.1 Projects Whose Degree of Advancement Category Changed in 2016-2017

During 2016-2017, some projects valued at $50 million or more were moved to another degree of advancement category, notably following decisions made by the Cabinet concerning the approval of opportunity assessments or business cases for projects subject to the Directive sur la gestion des projets majeurs d'infrastructure publique. Therefore, the following projects were included in the list of projects appended to the 2017-2027 Québec Infrastructure Plan.

Projects in the "in progress" category

Road Network

- The reconstruction of the Gouin bridge between Saint-Jean-sur-Richelieu and Iberville;
- The construction of a bypass for Isle Maligne in Alma;
- The rehabilitation of the interchange between Autoroutes 13 and 40 in Montréal;
- The reconstruction of the Côte Arsène Gagnon on Route 138 in Les Bergeronnes;
- The improved access to the Port of Montréal by redeveloping the Sherbrooke exit from Autoroute 25;
- The construction of a bridge over Mistassini River in Dolbeau-Mistassini;
- The partial covering of Autoroute Ville-Marie in Montréal.

Health and Social Services

- The expansion of the Centre intégré de traumatologie, mother-child unit and the endoscopy service of the Hôpital du Sacré-Cœur-de-Montréal;
- The construction of a new pavilion of the dialysis service of the Hôpital Maisonneuve Rosemont;
- The new mental healthcare pavilion at Hôpital régionale de Saint-Jérôme.

Higher Education and Research

- The construction of a science complex at the Université de Montréal;
- The construction of a new pavilion at the École de technologie supérieure;
- The expansion of the applied science pavilion at Concordia University's Loyola Campus.

Municipal, Sports, Community and Recreational Infrastructure

- The rehabilitation of the terminal and Alexandra Pier in the Old Port of Montréal;
- The biomethanization - project Saint-Hyacinthe;
- The biomethanization - Montréal's southeast ring

Other – Northern Plan

- The repair of the James Bay Road.

Projects in the "in the planning stage" category

Road Network

- The widening of Autoroute Henri-IV – Phase II in Québec City;
- The removal of louvre grids and repair of lighting in Montréal's Dorval tunnel;
- The rebuilding of the concrete pavement roadway on Autoroute 40 in Kirkland and Baie-D'Urfé;
- The reconstruction of the Honoré-Mercier bridge;
- The rebuilding and upgrading of sections of Route 138 between Baie-Comeau and Port-Cartier;
- The redevelopment of routes 173 and 277 in the Chaudière-Appalaches region;
- The rehabilitation of Vachon bridge between Laval and Boisbriand;
- The work on the concrete pavement roadway on Autoroute 20 between the municipalities of Mont-Saint-Hilaire and Saint-Hyacinthe;
- The work on the Autoroute 30 bridge over Rivière Richelieu in Sorel-Tracy.

Public Transit

- The program to improve metro station accessibility;
- The extension of the Rapibus – Phase III (Lorrain–Aéroport segment) in Gatineau's east end;
- The implementation of Bus Rapid Transit service in Gatineau's west end.

Health and Social Services

- The construction of a new hospital on the Hôpital de l'Enfant-Jésus site in Québec City – Phase II[1];
- The construction of the Centre mère-enfant and the emergency at Hôpital de Fleurimont du Centre hospitalier universitaire de Sherbrooke.

Higher Education and Research

- The HEC Montréal - Addition of space in downtown Montréal.

Municipal, Sports, Community and Recreational Infrastructure

- The work to relocate the water intake and to partially cover the aqueduct canal at Montréal's Atwater plant.

Other – Plan Nord

- Construction of the science complex of the Institut nordique du Québec.

[1] Work on Phase I of building the integrated cancerology centre, including radiation oncology, should begin in 2017‑2018;

Projects in the "under study" category

Eight projects have been added in the "under study" category for the road network sector under the 2017-2027 Québec Infrastructure Plan. They are:

- The development of Route 170 in Saint-Bruno, Saguenay–Lac-Saint-Jean, and Route 169 in Alma;
- The completion of Autoroute 70 Section between Grande-Anse and La Baie;
- The upgrading of Autoroute Laurentienne between the Lebourgneuf exit and Rue de la Croix-Rouge in Québec City;
- The implementation of a new connection between Québec City and Lévis;
- The upgrading of Autoroute 50 between Gatineau and Mirabel;
- The upgrading of Autoroute 55 between the Des Acadiens interchange and Autoroute 20 in Centre-du-Québec;
- The development of Place Charles-Le Moyne in Longueuil;
- The widening of the Autoroute 30 between Autoroutes 10 and 20 on Montréal's South Shore.

The list of projects of $50 million or more also includes four new projects "Under Study":

- During 2016-2017, the Governement authorized:
  - The expansion and redevelopment of the Hôtel-Dieu d'Arthabaska;
  - The reallocation of spaces freed up on the Université de Montréal mountain site.
- The scope of the following projects has been revised:
  - The adaptation and redevelopment of land infrastructures at the crossing between Sorel-Tracy and Saint-Ignace-de-Loyola;
  - The enlargement and renovation of the Roberval courthouse.

4.2 Projects Removed from the List of Projects of $50 Million or More

Some projects valued at $50 million or more that were in the "in progress" category on the list of projects appended to the 2016-2026 Québec Infrastructure Plan published in Québec's Public Infrastructure were either completed or close to completion and, consequently, were removed from the list. All of these projects appear in the tables in section 6.

Furthermore, some projects in the "under study" category have also been removed from the list. Regarding this:

- The Ministère des Transports, de la Mobilité durable et de l'Électrification des transports discontinued the study for the major repairs to the Des Sources interchange structure in Pointe-Claire and Dorval. Following a more thorough inspection of the structure, the Department concluded that it is in better condition than the indicators initially suggested. The asset maintenance project already under way will be sufficient to restore the structure and the total cost is below $50 million;
- The Train de l'Ouest de Montréal project, including service to Pierre-Elliot-Trudeau International Airport, and the new Champlain bridge public transit system project have been removed given that the Caisse de dépôt et placement du Québec has taken charge of them as part of its Réseau électrique métropolitain project;

- The Ministère de l'Éducation et de l'Enseignement supérieur discontinued the study of the École de santé publique project of the Université de Montréal, mainly because the assessment of the situation with respect to the establishment's long-term facilities did not justify the project's continuation. A replacement project may be presented jointly with the Ministère de la Santé et des Services sociaux over the next year;
- The study for the construction of an office building on the Estimauville site was removed from the list by the Société québécoise des infrastructures. This site will instead be used for the construction of new headquarters for the Commission des normes, de l'équité, de la santé et de la sécurité au travail.

5 List of Projects of $50 Million or More in the 2017-2027 Québec Infrastructure Plan

Road Network[1]

in Progress

(in millions of dollars)

	Name	Region	Québec Contribution					Partner Contributions	Total Cost
			Before 2017-2018	2017-2027 QIP			Total		
				2017-2018	2018-2027	Total			
1-	Reconstruction of the Turcot interchange	06	1,260.7	559.4	1,853.2	2,412.6	3,673.3	—	3,673.3
2-	Dorval circle – Redevelopment of interchange between Autoroute 20 and 520	06	142.9	15.0	82.7	97.7	240.6	103.6	344.2
3-	Redevelopment of Route 35 between Saint-Jean-sur-Richelieu and the U.S. border – Phases I and II	16	165.5	10.5	24.5	35.1	200.5	44.3	244.7
4-	Extension of Autoroute 5 from Chemin de la Rivière to the Route 105	07	76.2	0.9	13.8	14.7	90.9	78.0	168.9
5-	Reconstruction of the Gouin bridge between Saint-Jean-sur-Richelieu and Iberville	16	17.0	14.3	63.0	77.3	94.3	32.0	126.3
6-	Extension of Autoroute 70 to Ligne Bagot	02	104.7	12.3	—	12.3	117.0	—	117.0
7-	Permanent relocation of Route 112 in Thetford Mines	12	105.0	—	4.9	4.9	109.9	—	109.9
8-	Construction of a bypass for Rouyn-Noranda	08	51.6	19.7	23.4	43.1	94.8	0.4	95.2
9-	Redevelopment of the interchange between Autoroutes Félix-Leclerc and Laurentienne in Québec City	03	55.2	13.5	16.9	30.3	85.5	2.3	87.8
10-	Construction of a bypass for Isle Maligne in Alma	02	15.5	19.3	49.1	68.4	83.9	0.2	84.1
11-	Reconstruction of the Côte Arsène Gagnon on Route 138 in Les Bergeronnes	09	3.8	22.5	57.1	79.6	83.4	—	83.4

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

[1] The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to the implementation of projects from the Road Network sector is assumed through the Land Transportation Network Fund.

Road Network[1]
in Progress
(in millions of dollars)

	Name	Region	Québec Contribution					Partner Contributions	Total Cost
			Before 2017-2018	2017-2027 QIP			Total		
				2017-2018	2018-2027	Total			
12-	Improved access to the Port of Montréal by redeveloping the Sherbrooke exit from Autoroute 25	06	69.5	1.0	—	1.0	70.5	—	70.5
13-	Rehabilitation of the interchange between Autoroutes 13 and 40	06	9.3	13.0	45.0	58.0	67.3	—	67.3
14-	Repair of Autoroute Dufferin-Montmorency – Phases III to VIII	03	63.5	3.3	—	3.3	66.8	—	66.8
15-	Construction of a bridge over the Mistassini River in Dolbeau-Mistassini	02	11.9	10.5	14.6	25.2	37.1	18.6	55.7
16-	Partial covering of Autoroute Ville-Marie in Montréal	06	21.9	29.1	2.2	31.3	53.2	—	53.2
17-	Maintenance of the Turcot and La Vérendrye interchanges	06	373.6	25.3	50.0	75.3	448.9	—	448.9
18-	Maintenance of the Honoré-Mercier bridge	06 16	145.8	12.9	50.8	63.7	209.6	—	209.6
19-	Maintenance of the Autoroute métropolitaine structure	06	145.9	8.1	8.5	16.6	162.5	—	162.5
20-	Maintenance of the Saint-Pierre interchange structure	06	115.6	10.6	32.2	42.8	158.4	—	158.4
21-	Maintenance of the Louis-Hippolyte-La Fontaine tunnel	06 16	95.3	3.3	41.0	44.4	139.7	2.2	141.9
22-	Maintenance of the Ville-Marie and Viger tunnels in Montréal	06	85.9	4.4	32.2	36.6	122.4	8.4	130.8
23-	Maintenance of the Île-aux-Tourtes bridge	06 16	67.0	11.2	11.5	22.7	89.7	—	89.7
Total in progress			**3,203.4**	**820.2**	**2,476.6**	**3,296.8**	**6,500.3**	**290.0**	**6,790.2**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

[1] The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to the implementation of projects from the Road Network sector is assumed through the Land Transportation Network Fund.

Road Netwok
in the Planning Stage

	Name	Region		Name	Region
1-	Redevelopment of Route 185 between Autoroute 20 and the New Brunswick borde – Phase III	01	10-	Major repair of the Pie-IX bridge between Montréal and Laval	06 13
2-	Widening of Autoroute Henri-IV – Phase II[2]	03	11-	Reconstruction of the Honoré-Mercier bridge	06 16
3-	Reconstruction of the Île d'Orléans bridge	03	12-	Rebuilding and upgrading of sections of Route 138 between Baie-Comeau and Port-Cartier	09
4-	Repairs to the framework, metallization and painting on the Pierre-Laporte bridge	03 12	13-	Repair of Route 389 between Baie-Comeau and Fermont	09
5-	Repair of the Route 138 structure over Rivière Batiscan	04	14-	Redevelopment of routes 173 and 277 İn the Chaudière-Appalaches region	12
6-	Bypass south of Sherbrooke by extending Autoroute 410 – Phase II	05	15-	Redevelopment of the Autoroute 20 and Route 171 (Route Lagueux) interchange in Lévis	12
7-	Improved access to the Port of Montréal through the Boulevard L'Assomption	06	16-	Rehabilitation of Vachon bridge between Laval and Boisbriand	13 15
8-	Removal of louvre grids and repair of lighting in Montréal's Dorval tunnel	06	17-	Work on the concrete pavement roadway on Autoroute 20 between the municipalities of Mont-Saint-Hilaire and Saint-Hyacinthe	16
9-	Rebuilding of the concrete pavement roadway on Autoroute 40 in Kirkland and Baie-D'Urfé	06	18-	Work on the Autoroute 30 bridge over Rivière Richelieu in Sorel-Tracy	16

[2] Excluding work from phase I, which aims to rebuild the Rideau and Lorette structures.

Road Netwok

Under Study[3]

	Name	Region		Name	Region
1-	Development of Route 170 in Saint-Bruno in Saguenay–Lac-Saint-Jean and Route 169 in Alma	02	13-	Major repair of the Louis-Hippolyte-La Fontaine tunnel	06
2-	Completion of Autoroute 70 - Section between Grande-Anse and La Baie	02	14-	Reconstruction of the Île-aux-Tourtes bridge between Vaudreuil and Senneville	06 16
3-	Upgrading of Autoroute Laurentienne between the Lebourgneuf exit and La Croix-Rouge in Québec City[4]	03	15-	Upgrading of Autoroute 50 between Gatineau and Mirabel	07 15
4-	Reconstruction of interchanges north of the Québec City bridges	03	16-	Extension of Route 138 – Kegaska – La Romaine segment (Phase I)	09
5-	Implementation of a new connection between Québec City and Lévis	03 12	17-	Extension of Route 13 – La Tabatière – Tête-à-la-Baleine segment	09
6-	Major repair of the Québec bridge deck	03 12	18-	Upgrading of Autoroute 55 between the Des Acadiens interchange and Autoroute 20	12
7-	Rehabilitation of the slab on the Laviolette bridge in Trois-Rivières	04	19-	Redevelopment of the Autoroute 20 and Route 173 interchange in Lévis	12
8-	Major repair of the Ville-Marie and Viger tunnels	06	20-	Major repair of Gédéon-Ouimet bridge (Autoroute 15) between Laval and Boisbriand	13 15
9-	Reconstruction of the Saint-Pierre interchange	06	21-	Extension of Autoroute 19 between Autoroute 440 and 640 from Laval to Bois-des-Fillion	13 15
10-	Major repair of Autoroute Métropolitaine structures in Montréal	06	22-	Development of Place Charles-Le Moyne in Longueuil	16
11-	Connection of Boulevard Cavendish in Montréal	06	23-	Widening of the Autoroute 30 between Autoroutes 10 and 20 on Montréal's South Shore.	16
12-	Urban boulevard on Montréal's West Island	06	24-	Extension of Autoroute 35 to the U.S. border – Phases III and IV	16

[3] The "Major repair of the Des Sources interchange structure in Pointe-Claire and Dorval" project was removed from the list of projects "under study" since its cost is now estimated to be less than $50 million.

[4] The widening of Autoroute Laurentienne between Autoroute Félix-Leclerc and the Faune exit is expected in the Road Network sector, but is not specifically presented in the list of projects "in the planning stage" since it costs less than $50 million..

Public Transit[5]
in Progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Replacement of MR-63 Montréal metro cars	06	591.6	283.2	978.8	1,262.0	1,853.7	338.0	2,191.7
2- Réno-Systèmes III program – Montréal metro	06	164.4	27.8	70.5	98.3	262.7	237.3	500.0
3- Construction of the Pointe-Saint-Charles maintenance centre	06	204.6	48.7	23.9	72.6	277.2	43.5	320.7
4- Réno-infrastructures program – Montréal metro – Phase I	06	130.4	8.7	6.1	14.8	145.2	95.4	240.6
5- Major repair of Berri-UQAM metro station – Phase I	06	46.5	5.2	3.3	8.5	55.0	32.0	87.0
6- Construction of a new entrance shelter and a pedestrian walkway at the Vendôme multimodal hub	06	3.4	12.2	60.8	73.0	76.5	—	76.5
7- Extension of the useful life of MR 73 metro cars	06	10.3	4.0	26.6	30.6	40.9	28.1	69.0
Total in progress		**1,151.3**	**389.9**	**1,170.1**	**1,560.0**	**2,711.3**	**774.2**	**3,485.5**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

[5] The contribution of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports to the implementation of projects from the Public Transit sector is assumed in part through the Land Transportation Network Fund.

Public Transit[5]
in the Planning

	Name	Region		Name	Region
1-	Construction of an underground garage at the Côte-Vertu metro station	06	8-	Program to improve metro station accessibility	06
2-	Réno-Infrastructures program – Phase II - Montréal metro	06	9-	Implementation of a bus rapid transit service intagrated into the upgrad of Pie IX corridor between Montréal and Laval	06 13
3-	Réno-Infrastructures program – Phase III - Montréal metro	06	10-	Acquisition of new commuter rail cars (2000 Class rail cars)	06 16
4-	Réno-Systèmes program – Phase IV - Montréal metro	06	11-	Implantation d'un SRB dans le secteur Ouest de la ville de Gatineau	07
5-	Réno-Systèmes program – Phase V - Montréal metro	06	12-	Extension of the Rapibus in Gatineau's east end – Phase III – Lorrain-Aéroport segment	07
6-	Reconstruction of the Crémazie centre (Société de	06	13-	Major repairs to the operations centre of the Réseau de transport de Longueuil in Saint-Hubert	16
7-	Programme Réno-tunnel (tunnel Mont-Royal) - Phase II	06			

Public Transit
Under Study[6]

	Name	Region		Name	Region
1-	Introduction of new public transit service between Québec City and Lévis	03 12	2-	Project office on the expansion of the Montréal metro network	06

[6] The "Train de l'Ouest de Montréal, including service to Pierre-Elliot-Trudeau International Airport" and the "Public transit service on the new Champlain bridge" projects were removed from the list of projects "under study" since they will be taken on by the Caisse de dépôt et de placement du Québec as part of its Réseau électrique métropolitain project.

Marine, Air, Rail and Other Transportation
in progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Replacement of MV Lucien-L.	03 09	75.0	9.0	1.0	10.0	85.0	—	85.0
2- Replacement of MV Radisson	03 09	75.0	9.5	0.5	10.0	85.0	—	85.0
Total in progress		**150.0**	**18.5**	**1.5**	**20.0**	**170.0**	**—**	**170.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Marine, Air, Rail and Other Transportation
Under Study

Name	Region	Name	Region
1- Bypass feasibility – Lac Mégantic	05	3- Feasibility of the logistics cluster	16
2- Adaptation and redevelopment of land infrastructures at the crossing between Sorel-Tracy and Saint-Ignace-de-Loyola	14 16		

Health and Social Services
in progress
(in millions of dollars)

	Name	Region	Québec Contribution					Partner Contributions	Total Cost
			Before 2017-2018	2017-2027 QIP			Total		
				2017-2018	2018-2027	Total			
1-	Construction of the new Centre hospitalier de l'Université de Montréal (CHUM) and research centre [7]	06	2,478.9	110.0	501.9	611.9	3,090.8	540.1	3,630.8
2-	Expansion and modernization of the Centre hospitalier universitaire Sainte-Justine - Grandir en santé	06	663.9	40.0	103.3	143.3	807.2	132.5	939.6
3-	Relocation of Hôpital de Baie-Saint-Paul	03	85.0	46.1	195.2	241.3	326.3	—	326.3
4-	Construction of an integrated regional cancerology centre at Hôtel-Dieu de Lévis	12	53.2	40.0	64.5	104.5	157.7	—	157.7
5-	Expansion of the Centre intégré de traumatalogie, mother-child unit and the endoscopy service of the Hôpital du Sacré-Coeur-de-Montréal	06	11.8	19.1	105.0	124.2	136.0	12.4	148.4
6-	New mental healthcare pavilion at Hôpital régional de Saint Jérôme	15	7.5	7.8	94.7	102.5	110.0	0.4	110.4
7-	Major expansion and redevelopment of Hôpital Haut-Richelieu-Rouville	16	85.1	16.4	7.0	23.4	108.4	1.2	109.6
8-	Construction of a 212-bed CHSLD in Saint-Jérôme	15	33.8	22.3	5.0	27.3	61.1	1.7	62.8
9-	Expansion and redevelopment of the Pavillon Sainte-Marie (Phase II) at the Centre hospitalier régional de Trois-Rivières	04	23.0	22.0	14.8	36.8	59.8	—	59.8
10-	Construction of a new pavilion for hemodialysis service of the Hôpital Maisonneuve Rosemont	06	3.6	24.9	25.1	49.9	53.5	—	53.5
Total in progress			**3,445.7**	**348.6**	**1,116.5**	**1,465.1**	**4,910.8**	**688.2**	**5,599.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

[7] The total cost includes the construction of the research centre, which is now completed.

Health and Social Services
in the Planning Stage

	Name	Region		Name	Region
1-	Construction of a new hospital on the Hôpital de l'Enfant-Jésus site in Québec City[8]	03	4-	Expansion of the Montréal Heart Institute's emergency, critical care, ambulatory services, and training centre departments	06
2-	Construction of the Centre mère-enfant and the emergency at Hôpital de Fleurimont part of the Centre hospitalier universitaire de Sherbrooke	05	5-	Hôpital Pierre-Le Gardeur - Addition of 150 beds	14
3-	Redeployment of the Lachine Hospital campus	06			

[8] Work on phase I of building the Centre intégré de cancérologie, including radiation oncology, should begin in 2017-2018

Health and Social Services
Under Study

	Name	Region		Name	Region
1-	Construction of a new surgical complex and upgrading to standards certain sectors of mental healthcare at Hôpital régional de Rimouski	01	5-	Consolidation of rehabilitation centres for youth in difficulty in the Laurentides region	15
2-	Expansion of the Hôpital La Malbaie	03	6-	Construction of a new hospital in Vaudreuil Soulanges[9]	16
3-	Modernization and expansion of the Hôpital de Verdun	06	7-	Expansion and redevelopment of the l'Hôtel-Dieu d'Arthabaska	17
4-	Construction of a radiation therapy centre at Hôpital de Rouyn-Noranda	08			

[9] For which an amount of $16 million is expected to carry this project forward..

Higher Education and Research
in Progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Construction of a science complex at the Université de Montréal	06	33.4	67.3	44.3	111.6	145.0	203.3	348.3
3- Construction of a new pavilion for high-performance computing at the École de technologie supérieure	06	0.8	12.1	3.2	15.4	16.2	37.7	53.9
4- Expansion of the applied science pavilion at Concordia University's Loyola campus	06	3.4	11.2	1.5	12.8	16.1	36.6	52.8
Total in progress		**37.6**	**90.7**	**49.0**	**139.7**	**177.3**	**389.6**	**566.9**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Higher Education and Research
in the Planning Stage

Name	Region	Name	Region
1- Addition of space in downtown for Montréal's Hautes études commerciales (HEC)	06	2- Renovation of Wilson Pavilion at McGill University	06

Higher Education and Research
Under Study

Name	Region	Name	Region
1- Redevelopment of the Royal-Victoria Hospital site for the McGill University	06	2- Reallocation of vacated spaces on the Montagne site by the science complex project at Université de Montréal	06

Culture
in Progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Repair and expansion of the Wilder Building	06	65.5	0.9	—	0.9	66.4	32.8	99.2
2- Construction of the Théâtre Le Diamant	03	8.3	9.1	12.6	21.7	30.0	24.0	54.0
Total in progress		**73.8**	**10.0**	**12.6**	**22.6**	**96.4**	**56.8**	**153.2**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Municipal, Sports, Community and Recreational Infrastructure
in Progress
(in millions of dollars)

	Name	Region	Québec Contribution					Partner Contributions	Total Cost
			Before 2017-2018	2017-2027 QIP			Total		
				2017-2018	2018-2027	Total			
1-	Construction of a wastewater purification station in Montréal	06	5.4	18.7	39.6	58.3	63.7	86.3	150.0
2-	Construction of wastewater retention ponds to control stormwater in Montréal	06	5.5	7.9	35.9	43.8	49.3	98.7	148.0
3-	Development of the Quartier des spectacles in Montréal	06	34.1	3.5	2.4	5.9	40.0	80.0	120.0
4-	Development of the Outremont rail yard in Montréal	06	19.4	7.8	2.9	10.6	30.0	90.0	120.0
5-	Biomethanization project – Saint-Hyacinthe	16	37.1	5.1	—	5.1	42.2	38.8	81.0
6-	Construction of a wastewater purification station in Gatineau	07	2.5	7.9	42.8	50.6	53.1	26.5	79.6
7-	Restoration of Saint Joseph's Oratory	06	2.6	7.0	21.2	28.2	30.8	48.4	79.2
8-	Rehabilitation of the terminal and Alexandra Pier in the Old Port of Montréal	06	—	15.4	4.6	20.0	20.0	58.0	78.0
9-	Upgrading of drinking water facilities to standards in Shawinigan	04	14.8	8.3	1.0	9.2	24.0	40.0	64.1
10-	Biomethanization project – Montréal's southeast ring	16	2.8	11.5	—	11.5	14.3	43.5	57.8
11-	Construction of a multipurpose arena in Gatineau – Centre Robert-Guertin	07	—	6.6	19.9	26.5	26.5	26.5	53.0
Total in progress			**124.1**	**99.6**	**170.2**	**269.8**	**394.0**	**636.7**	**1,030.7**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Municipal, Sports, Community and Recreational Infrastructure
in the Planning Stage

	Name	Region		Name	Region
1-	Biomethanization project – Québec City	03	6-	Development of Parc Jean Drapeau	06
2-	Enhancement of the capacity and efficiency of docking facilities for international cruise ships in Québec City	03	7-	Work to relocate the water intake and partially cover the aqueduct canal at Montréal's Atwater plant	06
3-	Construction of a skating oval in Québec City	03	8-	Biomethanization project – Laval	13
4-	Construction of a sports amphitheatre in Trois-Rivières	04	9-	Biomethanization project – Longueuil	16
5-	Biomethanization project – Montréal City	06			

Municipal, Sports, Community and Recreational Infrastructure
Under Study

	Name	Region		Name	Region
1-	Development of Phase III of the Promenade Samuel-De Champlain – Station du Foulon	03	3-	Replacement of the Olympic Stadium roof	06
2-	Expansion of the Palais des congrès de Montréal	06			

Government Buildings
in Progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Expansion and redevelopment of the Rimouski courthouse	01	8.0	27.2	33.1	60.3	68.2	—	68.2
2- Repair of the Complexe Marie-Guyart parking facility	03	27.3	16.0	15.6	31.6	59.0	—	59.0
Total in progress		**35.3**	**43.2**	**48.7**	**91.9**	**127.2**	—	**127.2**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Government Buildings
in the Planning Stage

Name	Region	Name	Region
1- Expansion and major renovation of the Maison Tanguay detention facility	06	2- Major redevelopment of the Saint-Hyacinthe courthouse	16

Government Buildings
Under Study

Name	Region	Name	Region
1- Expansion and renovation of the Roberval courthouse	02	2- Construction of an office building on the Îlot Voyageur site	06

Other – Public Dams
in Progress
(in millions of dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Barrage Des Quinze - Asset maintenancee	08	57.0	12.5	4.9	17.4	74.4	26.6	101.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Other Norhern Plan
in the Planning Stage
(in millions de dollars)

Name	Region	Québec Contribution					Partner Contributions	Total Cost
		Before 2017-2018	2017-2027 QIP			Total		
			2017-2018	2018-2027	Total			
1- Repair of the James Bay Road	10	22.5	14.0	128.5	142.5	165.0	100.0	265.0

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

Other Norhern Plan
in the Planning Stage

	Name	Region		Name	Region
1-	Construction of the science complex of the Institut nordique du QuébeC	03 - 06 10			

Other Norhern Plan
Under Study

	Name	Region		Name	Region
1-	Construction of a new rail link for transporting ore from the Labrador Trough	09 10			

Legend
01 - Bas-Saint-Laurent
02 - Saguenay–Lac-Saint-Jean
03 - Capitale-Nationale
04 - Mauricie
05 - Estrie
06 - Montréal
07 - Outaouais
08 - Abitibi-Témiscamingue
09 - Côte-Nord
10 - Nord-du-Québec
11 - Gaspésie–Îles-de-la-Madeleine
12 - Chaudière-Appalaches
13 - Laval
14 - Lanaudière
15 - Laurentides
16 - Montérégie
17 - Centre-du-Québec

6. Projects removed from the list of projects of $50 million or more

Road Network[1]

	Nom	Région		Nom	Région
1-	Extension of Autoroute 20 between Cacouna and Notre-Dame-des-Neiges	01	5-	Construction of a bypass around Longue-Rive (Route 138)	09
2-	Redevelopment of Route 185 between Autoroute 20 and the New Brunswick border – Phases I and II	01	6-	Widening of Autoroute 73 from Sainte-Marie to Saint-Joseph-de-Beauce – Phase II	12
3-	Bypass south of Sherbrooke by extending Autoroute 410 – Phase I	05	7-	Extension of Autoroute 73 between Saint-Joseph-de-Beauce and Saint-Georges	12
4-	Major repair of the Des Sources interchange structure in Pointe Claire and Dorval	06	8-	Maintenance of the Boucherville interchange between Autoroutes 20 and 30	16

Public Transit[2]

	Nom	Région		Nom	Région
1-	Construction of the Lachine maintenance centre for commuter trains	06	4-	Commuter train for the North-East corridor (Train de l'Est)	06 14
2-	Eastern junction overpass	06	5-	Public transit service on the new Champlain bridge	06 16
3-	Train de l'Ouest de Montréal, including service to Pierre Elliot Trudeau International Airport	06	6-	Construction of a second garage for the Société de transport de l'Outaouais	07

Marine, Air, Rail and Other Transportation

	Nom	Région		Nom	Région
1-	Replacement of MV Camille Marcoux	01 09	2-	Modernization of Québec City Jean Lesage International Airport – Phase II	03

Health and Social Services

	Nom	Région		Nom	Région
1-	Rehabilitation and construction of the Centre hospitalier universitaire de Québec – Hôtel-Dieu de Québec	03	3-	Construction of the new Centre universitaire de Santé McGill (CUSM) – Glen site	06
2-	Expansion and redevelopment of the emergency at Hôpital Maisonneuve Rosemont	06	4-	Construction of critical care unit of Sir Mortimer B. Davis Jewish General Hospital – Phases I - II - III	06

Higher Education and Research

	Nom	Région		Nom	Région
1-	School of Public Health of Université de Montréal – Pôle d'excellence en santé de Montréal	06	-	-	-

Culture

	Nom	Région		Nom	Région
1-	Construction of a new pavilion at the Musée national des beaux-arts du Québec	03	-	-	-

Municipal, Sports, Community and Recreational Infrastucture

	Nom	Région		Nom	Région
1-	Upgrading drinking water facilities to standards in Baie Comeau	09	2-	Construction of the Cité de la culture et du sport in Laval - Place Bell	13

Government Buildings

	Nom	Région		Nom	Région
1-	Construction of an office building on the d'Estimauville site	03	3-	Construction of a detention facility in Sept-Îles	09
2-	Construction of a detention facility in Amos	08	4-	Construction of a detention facility in Sorel-Tracy	16

Legend

01 - Bas-Saint-Laurent	04 - Mauricie	07 - Outaouais	10 - Nord-du-Québec	13 - Laval	16 - Montérégie
02 - Saguenay–Lac-Saint-Jean	05 - Estrie	08 - Abitibi-Témiscamingue	11 - Gaspésie–Îles-de-la-Madeleine	14 - Lanaudière	17 - Centre-du-Québec
03 - Capitale-Nationale	06 - Montréal	09 - Côte-Nord	12 - Chaudière-Appalaches	15 - Laurentides	

7. Summary tables of investments under the 2017-2027 Québec Infrastructure Plan

7.1 Table of Investments by Sector and Year

2017-2027 Québec Infrastructure Investments by Sector and Year
(contribution of the Gouvernement du Québec, in millions of dollars)

Sector	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2017-2027 QIP
Road Network	2,159.4	2,045.6	2,047.9	2,205.5	1,873.9	1,551.1	1,538.3	1,493.1	1,493.0	1,493.0	**17,901.0**
Public Transit	825.9	1,065.7	895.3	785.2	776.6	943.6	441.9	441.9	441.9	441.9	**7,059.9**
Marine, Air, Rail and Other Transportation	321.5	383.6	426.7	211.2	208.4	228.5	232.3	226.4	219.4	196.2	**2,654.3**
Health and Social Services	1,389.6	1,435.8	2,135.5	2,007.1	1,736.8	1,700.5	1,650.9	1,660.6	1,696.3	1,683.0	**17,096.1**
Education	1,250.9	1,547.2	1,137.2	760.1	705.2	699.0	699.0	699.0	691.1	690.8	**8,879.4**
Higher Education and Research	961.9	804.8	750.0	734.7	710.9	697.8	670.6	664.4	716.8	637.0	**7,348.9**
Culture	154.6	173.3	194.8	174.9	165.8	151.7	138.0	129.4	128.9	113.9	**1,525.2**
Municipal, Sports, Community and Recreational Infrastructure	1,094.3	1,128.6	978.6	871.3	807.5	766.4	750.7	739.2	736.0	723.0	**8,595.7**
Social and Community Housing	253.1	253.5	295.0	283.2	294.1	172.4	130.0	130.0	130.5	140.7	**2,082.5**
Government Buildings	296.2	345.4	286.7	232.1	215.3	187.7	187.8	179.4	169.3	154.1	**2,253.9**
Information Resources	398.2	367.1	368.3	319.0	308.9	349.7	336.6	313.0	310.5	329.0	**3,400.3**
Other Sectors	469.9	422.7	462.7	444.3	338.6	304.5	300.9	296.8	243.5	243.4	**3,527.3**
Subtotal	**9,575.5**	**9,973.3**	**9,978.8**	**9,028.8**	**8,142.1**	**7,752.8**	**7,077.0**	**6,973.1**	**6,977.2**	**6,846.0**	**82,324.6**
Central Envelope[1]	48.0	45.0	35.0	972.9	462.0	829.3	1,501.2	1,594.9	1,589.0	1,698.2	**8,775.4**
2017-2027 QIP	**9,623.5**	**10,018.3**	**10,013.8**	**10,001.7**	**8,604.1**	**8,582.1**	**8,578.3**	**8,568.0**	**8,566.2**	**8,544.2**	**91,100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.
[1] This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

7.2 Table of Investments by Type and Year

2017-2027 Québec Infrastructure Investments by Type and Year

(contribution of the Gouvernement du Québec, in millions of dollars)

Investment Type	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2017-2027 QIP
Maintenance of the Service Offer											
Asset Maintenance[1]	2,545.3	2,487.8	3,051.2	3,192.7	3,260.1	3,294.4	3,228.9	3,362.0	3,650.2	3,761.5	**31,834.2**
Elimination of the Asset Maintenance Deficit	1,266.0	1,428.9	1,315.7	1,413.5	1,241.1	891.0	807.5	866.4	664.8	673.2	**10,568.1**
Replacement	1,750.1	1,710.5	1,526.9	1,542.5	1,184.0	1,494.5	984.6	975.0	889.4	1,016.7	**13,074.2**
Studies	12.8	10.4	5.4	3.1	—	—	—	—	—	—	**31.7**
Subtotal	**5,574.2**	**5,637.6**	**5,899.3**	**6,151.8**	**5,685.2**	**5,679.9**	**5,021.0**	**5,203.4**	**5,204.4**	**5,451.4**	**55,508.2**
Enhancement of the Service Offer											
Addition and Improvement	3,944.0	4,177.7	3,860.0	2,682.4	2,134.1	1,609.6	1,295.5	1,087.2	1,115.3	1,067.7	**22,973.3**
Studies	44.1	84.7	41.2	5.6	2.0	2.0	—	—	—	—	**179.6**
Subtotal	**3,988.1**	**4,262.4**	**3,901.2**	**2,687.9**	**2,136.1**	**1,611.6**	**1,295.5**	**1,087.2**	**1,115.3**	**1,067.7**	**23,152.9**
Sectoral Provisions and Central Envelope											
Sectoral Provisions[2]	13.2	73.3	178.3	189.0	320.8	461.3	760.5	682.5	657.4	327.0	**3,663.4**
Central Envelope[3]	48.0	45.0	35.0	972.9	462.0	829.3	1,501.2	1,594.9	1,589.0	1,698.2	**8,775.4**
Subtotal	**61.2**	**118.3**	**213.3**	**1,161.9**	**782.8**	**1,290.6**	**2,261.8**	**2,277.4**	**2,246.4**	**2,025.2**	**12,438.9**
2017-2027 QIP	**9,623.5**	**10,018.3**	**10,013.8**	**10,001.7**	**8,604.1**	**8,582.1**	**8,578.3**	**8,568.0**	**8,566.2**	**8,544.2**	**91,100.0**

Note: Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 These amount and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

2 These provisions are reserved for unidentified future projects of under $50 million, allowing a recurrence based on needs, mainly in the second five-year period of the QIP.

3 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

7.3 Table of Investments by Sector and Type

2017-2027 Québec Infrastructure Investments by Sector and Type

(contribution of the Gouvernment du Québec, in millions of dollars)

Sector	Maintenance of the Service Offer					Enhancement of the Service Offer			Sectoral Provisions and Central Envelope[2]	2017-2027 QIP
	Asset Maintenance[1]	Elimination of the Asset Maintenance Deficit	Replacement	Studies	Subtotal	Addition and Improvement	Studies	Subtotal		
Road Network	9,086.4	4,610.8	1,929.2	21.1	15,647.4	2,197.0	56.6	2,253.6	—	**17,901.0**
Public Transit	1,446.7	—	1,637.5	—	3,084.2	3,313.6	79.5	3,393.1	582.7	**7,059.9**
Marine, Air, Rail and Other Transportation	882.0	—	48.4	2.0	932.4	1,444.1	2.0	1,446,0	275.8	**2,654.3**
Health and Social Services	3,387.2	1,133.2	6,090.0	0.6	10,611.0	5,814.9	20.6	5,835.5	649.6	**17,096.1**
Education	5,954.6	1,580.0	120.0	—	7,654.6	1,096.3	—	1,096.3	128.5	**8,879.4**
Higher Education and Research	3,592.8	1,140.4	1,241.9	0.9	5,975.9	1,221.5	3.4	1,224.9	148.1	**7,348.9**
Culture	727.2	127.4	328.0	—	1,182.6	259.2	—	259.2	83.4	**1,525.2**
Municipal, Sports, Community and Recreational Infrastructure	4,352.5	1,451.0	683.2	7.2	6,493.9	1,758.3	6.9	1,765.2	336.7	**8,595.7**
Social and Community Housing	922.2	305.3	—	—	1,227.5	797.6	—	797.6	57.4	**2,082.5**
Government Buildings	780.0	73.8	43.1	—	896.9	791.9	10.1	802.0	555.0	**2,253.9**
Information Resources	102.5	—	541.9	—	644.4	2,705.8	—	2,705.8	50.2	**3,400.3**
Other Sectors	600.1	146.3	411.1	—	1,157.4	1,573.2	0.6	1,573.8	796.1	**3,527.3**
Subtotal	**31,834.2**	**10,568.1**	**13,074.2**	**31.7**	**55,508.2**	**22,973.3**	**179.6**	**23,152.9**	**3,663.4**	**82,324.6**
Central Envelope [2]	—	—	—	—	—	—	—	—	8,775.4	**8,775.4**
2017-2027 QIP	**31,834.2**	**10,568.1**	**13,074.2**	**31.7**	**55,508.2**	**22,973.3**	**179.6**	**23,152.9**	**12,438.9**	**91,100.0**

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 These amount and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

2 These provisions are reserved for unidentified future projects of under $50 million, allowing a recurrence based on needs, mainly in the second five-year period of the QIP.

3 This envelope is required to eventually fund strategic projects on $50 million or more currently under study that the government has recognized and prioritized.

8. Update of Probable Investments for 2016-2017

According to the Public Infrastructure Act, the Québec Infrastructure Plan must be accompanied by a report on the use of amounts allocated for the current fiscal year.

An amount of $9.6 billion was forecast for 2016-2017 for all sectors covered by the 2017-2027 Québec Infrastructure Plan. The update of probable investments for 2016-2017 is evaluated at $8.9 billion, representing a probable completion rate of 93.2%.

Probable Investments for 2016-2017
(contribution of the Gouvernement du Québec, in millions of dollars)

Sectors		Maintenance of the Service Offer				Enhancement of the Service Offer	Total[2]	Probable Completion Rate[3]
		Asset Maintenance[1]	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Road Network	**Forecast**	891.0	—	755.1	1,646.1	396.0	**2,042.2**	**99.0%**
	Forecast	1,078.7	—	575.7	1,654.3	368.4	**2,022.7**	
Public Transit	**Forecast**	149.6	—	189.1	338.7	795.0	**1,133.7**	**61.0%**
	Forecast	90.0	—	122.5	212.5	479.0	**691.5**	
Marine, Air, Rail and Other Transportation	**Forecast**	131.6	—	75.8	207.4	159.2	**366.6**	**74.3%**
	Probable	99.7	—	41.0	140.7	131.7	**272.4**	
Health and Social Services	**Forecast**	146.3	104.2	487.1	737.6	488.6	**1,226.1**	**108.0%**
	Probable[4]	146.5	79.6	550.5	776.7	547.0	**1,323.7**	
Education	**Forecast**	689.6	190.0	17.7	897.3	656.5	**1,553.8**	**110.2%**
	Probable[4]	807.9	198.1	21.0	1,027.0	685.8	**1,712.8**	
Higher Education and Research	**Forecast**	281.0	93.0	150.2	524.2	195.1	**719.3**	**100.3%**
	Probable[4]	341.8	84.3	144.5	570.5	150.7	**721.2**	
Culture	**Forecast**	109.1	43.4	52.4	204.9	34.5	**239.4**	**78.9%**
	Probable[4]	95.8	23.0	38.3	157.1	31.9	**189.0**	
Municipal, Sports, Community and Recreation Infrastructures	**Forecast**	208.0	134.8	144.6	487.3	408.9	**896.2**	**90.3%**
	Probable	275.8	66.1	169.1	511.0	298.1	**809.1**	
Social and Community Housing	**Forecast**	78.7	57.1	—	135.8	142.4	**278.2**	**71.9%**
	Probable	82.4	53.2	—	135.7	64.3	**200.0**	
Government Buildings	**Forecast**	102.9	12.2	9.5	124.6	147.7	**272.3**	**85.5%**
	Probable	75.0	3.9	8.8	87.7	145.1	**232.8**	
Information Resources	**Forecast**	9.3	—	60.8	70.1	374.9	**445.0**	**84.8%**
	Probable	15.1	—	21.3	36.4	340.9	**377.2**	
Other Sectors	**Forecast**	51.2	15.6	25.8	92.7	320.9	**413.5**	**93.9%**
	Probable	46.5	21.8	30.5	98.8	289.7	**388.5**	
Central Envelope	**Forecast**	5.0	—	—	5.0	5.0	**10.0**	—
	Probable	—	—	—	—	—	—	
Total	**Forecast**	**2,853.1**	**650.3**	**1,968.2[5]**	**5,471.6**	**4,124.7[7]**	**9,596.3**	**93.2%**
	Probable	**3,155.1**	**530.1**	**1,723.2[6]**	**5,408.3**	**3,532.6[8]**	**8,940.9**	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

2 The complete picture of the restatement to standardize the presentation of investments on the same basis for 2016-2017 and the impact of year-end adjustments will be presented next year in the final statement of investments made. Probable investments chargeable to projects scheduled prior to March 31, 2015 are presented in the Annual Management Plans for Public Infrastructure Investments.

3 A probable completion rate of more than 100% can be attributed to an acceleration in work already planned or to a faster-than-expected work pace.

4 Excluding the restatement to standardize the presentation of investments on the same basis presented in the Annual Management Plan for Public Infrastructure Investments.

5 Including $37.8 million for projects under study.

6 Including $11.7 million for projects under study.

7 Including $73.7 million for projects under study.

8 Including $51.4 million for projects under study.

9. Final Statement of Investments Made in 2015-2016

The Public Infrastructure Act also decrees that the Québec Infrastructure Plan must be accompanied by a report on the use of the amounts allocated during the previous fiscal year.

❑ Overall Completion Rate of 85.8%

For all sectors covered by the Québec Infrastructure Plan, the amount forecast for 2015-2016 was $9.6 billion. Investments made are evaluated at $8.2 billion, representing a completion rate of 85.8%. This section presents investments made in 2015-2016 by sector.

❑ Completion Rates of Over 100% for Marine, Air, Rail and Other Transportation, and Culture

An amount of $352.7 million was invested in the marine, air, rail and other transportation sector.

- Investments of $69.1 million were made in the Société des traversiers du Québec, primarily to replace the *Camille-Marcoux*, *Lucien-L.* and *Radisson* vessels and adapt the piers for the crossing between Matane, Baie-Comeau and Godbout.
- A total of $283.6 million was invested in air, rail and other infrastructures in 2015-2016. These amounts were used primarily to improve local road networks in all the regions of Québec, build a new terminal and garage at the Inkukjuak airport, and update the community aerodrome radio stations in 12 northern airports.

Investments of $233.2 million were made in the cultural sector.

- An amount of $75.6 million was invested in government bodies and corporations in the cultural sector. These funds were notably used to carry out asset maintenance work, eliminate the asset maintenance deficit, and continue the construction of a new pavilion at the Musée national des beaux-arts du Québec.
- An amount of $149 million was invested in cultural equipments. These funds were notably used to carry out asset maintenance work and ensure the acquisition of documents for municipal library collections.
- Concerning projects subsidized by the Québec Cultural Heritage Fund, an investment of $8.6 million was made, primarily for the conservation of assets protected by the Gouvernement du Québec under the Cultural Property Act (chapter B-4).

❑ Completion Rates of Over 90% for Road Network, Social and Community Housing, Municipal, Sports, Community and Recreational Infrastructure, and Public Transit

An amount of $2 billion was invested in the road network sector, or 95.9% of the probable investments.

- Close to $1.2 billion were invested in asset maintenance, mainly to carry out work on Autoroute Métropolitaine, the Turcot and De La Vérendrye interchanges and the Honoré-Mercier bridge until they are rebuilt. The funds were also used to repair the Autoroute 50 Des Draveurs bridge over the Gatineau River and for ongoing repairs to Autoroute Dufferin-Montmorency in Québec City, the Autoroute 40 bridge over Rivière Bayonne between Berthierville and Sainte-Geneviève-de-Berthier, and the structures of the Saint-Pierre interchange in Montréal.

- In addition to these projects, several others were carried out to replace, improve and add infrastructures, for a total cost of $854 million. These projects include, among other things, the reconstruction of the Turcot interchange, the redevelopment of the interchange between Autoroutes Félix-Leclerc and Laurentienne in Québec City, the widening of Autoroute Henri-IV in Québec City, the permanent relocation of Route 112 in Thetford Mines, and the replacement of the interchanges between Autoroutes 20 and 30 in Boucherville.

A total of $241.8 million was invested in the social and community housing sector, or 95.1% of the probable investments.

- An amount of $133.2 million was allocated to keeping low-rent housing in good condition (building maintenance and repairs). An amount of $108.6 million was allocated for new dwellings under the Accès-Logis Québec program.

A total of $722.3 million was invested in the municipal, sports, community and recreational infrastructure sector, or 92.3% of the probable budget.

For Municipal Infrastructure

- An amount of $148.1 million was invested in asset maintenance and elimination of the asset maintenance deficit. In particular, these projects concern drinking water treatment and wastewater treatment. Among others, the drinking water facilities in Baie-Comeau were brought up to standard.
- An amount of $419 million was invested in replacements, improvements and additions. These funds were used mainly to replace municipal underground networks and for the construction of the Amphithéâtre de Québec, the Cité de la culture et du sport in Laval – Place Bell, and the new infrastructures in northern villages.

For Sports, Community and Recreational Infrastructures

- Investments of $155.2 million were made, mainly to build a third ice ring and renovate the building housing the Sainte-Julie arena, repair the Olympic Stadium tower, implement phase II of the construction of the Giffard sports complex in Québec City, and carry out projects as part of the Trame verte et bleue program (bike paths, parks and green spaces).

A total of $457.8 million was invested in the public transit sector, or 90.8% of the probable budget.

- Investments of $103.6 million were made in asset maintenance, mainly in Montréal metro programs Réno-Systèmes – Phase III and Réno-Infrastructures – Phase I, for the repair of the Berri-UQAM metro station – Phase I and extending the useful life of MR-73 metro cars.
- A total of $354.2 was allocated to other types of investments. The funds were used primarily to set up a commuter train line between Mascouche and downtown Montréal (Train de l'Est). Funds were also allocated for the replacement of the Montréal metro's MR-63 cars and the construction of a second garage for the Société de transport de l'Outaouais and maintenance centres for the Lachine and Pointe-Saint-Charles commuter trains.

❑ Completion Rates of Over 80% for Higher Education and Research, Government Buildings and Other Sectors

An amount of $608.2 million was invested in the higher education and research sector, or 89.1% of the probable investments.

- Investments of $222.1 million were made in the college network and the Institut de tourisme et d'hôtellerie du Québec, more specifically:
  - an amount of $174.1 million was invested in CEGEPs, mainly for work related to exterior cladding of buildings, roofs, mechanical and electrical systems, and restoration of science laboratories;
  - an amount of $7 million was used to improve access to education, in particular by creating new student spaces at the CEGEP of Saint-Hyacinthe.
- In the university network, $316 million were invested in asset maintenance and the elimination of the real estate portfolio's asset maintenance deficit, as well as in infrastructure replacements, improvements and additions.
- In 2015-2016, $70.1 million were invested in the research field.
  - Of this amount, $13.4 million were disbursed under the Recherche-Québec – Canada Foundation for Innovation Project co-funding program.
  - The remaining $56.7 million was mainly invested in improving research infrastructures.

A total of $304.8 million was invested in the government buildings sector, for 83.2% of the probable budget.

- As regards detention centres, $193 million were used, among other things, to fund the construction of the Sorel-Tracy, Sept-Îles and Amos centres.
- An amount of $81.4 million was injected into the government buildings of the Société québécoise des infrastructures. This amount was used mainly to develop the Des Canotiers public square in the Vieux-Port of Québec City, relocate Agence du revenu du Québec staff to Jonquière, repair of the Complexe Marie-Guyart parking facility in Québec City, build a new pavilion at the École nationale de police du Québec at Nicolet and upgrade various provincial buildings.
- An amount of $25.6 million was invested in courthouses. These funds were used mainly to improve security measures and modernize the security systems at the Montréal courthouse and for asset maintenance and upgrade work in provincial courthouses.
- An amount of $4.8 million was invested in asset maintenance work in Sûreté du Québec police stations.

A total of $435.5 million was invested in other sectors, for 82.1% of the probable budget.

- These investments were used for work on the barrage Des Quinze (Abitibi-Témiscamingue) and the barrages Lac-réservoir Kénogami (Saguenay – Lac-Saint-Jean), the construction of 300 social housing units in Nunavut, the repairs of Route 389 between Baie-Comeau and Fermont, the construction of a modular metallurgy plant-school under the Plan Nord, the renovation and redevelopment of the Régie de l'assurance maladie du Québec headquarters in Québec City, and the renovation of the Agence du revenu du Québec building on Rue de Marly in Québec City.

❑ Completion Rates of Over 65% for Health and Social Services, Information Resources and Education

Health and Social Services investments amounted to $1.4 billion, for a completion rate of 78.8%.

- An amount of $501 million was invested in asset maintenance and the elimination of the asset maintenance deficit. The funds were used to repair electrical installations, mechanical and ventilation systems, and the cladding of various buildings across Québec.
- Investments of $481.6 million in replacements were used for the construction of the new Centre hospitalier de l'Université de Montréal, the construction of the new Centre universitaire de santé McGill – Glen Site, the new construction to relocate the residents of the Centre d'hébergement East Angus, the relocation of the Hôpital de Baie-Saint-Paul and work in the Hôpital d'Alma emergency room.
- Investments of $449.5 million in improvements and additions allowed major projects to continue, including the expansion and modernization of the Centre hospitalier universitaire Sainte-Justine and the construction of a critical care unit at the Sir Mortimer B. Davis Jewish General Hospital (phases I, II and III). These funds were also used for the expansion and redevelopment of the emergency rooms of Hôpital Maisonneuve-Rosemont and Hôpital Haut-Richelieu-Rouville.

An amount of $308.8 million was invested in Information Resources, for 74.9% of the probable budget.

- These funds were primarily allocated to computer projects for departments and agencies, including the Réseau national intégré de radiocommunication (RENIR) project, to the continuation of the Solution d'affaires en gestion intégrée des ressources (SAGIR) project and to the fee-for-service system (SYRA) project.

Nearly $1.1 billion were invested in the education sector in 2015-2016, for 66.9% of the probable budget:

- An amount $769.7 million was allocated for work to maintain assets of educational infrastructures and eliminate their asset maintenance deficit. This work was mainly to redo roofs and exterior cladding and replace windows and floor coverings.
- An amount of $301.3 million was invested in expanding and building new schools in all regions of Québec.

Investments Made in 2015-2016

(contribution of the Gouvernement du Québec, in millions of dollars and as a percentage)

Sectors		Maintenance of the Service Offer				Enhancement of the Service Offer	Subtotal	Restatement[2]	Total	Completion Rate[2]
		Asset Maintenance[1]	Elimination of the Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement				
Road Network	**Probable**	1,124.7	—	523.9	1,648.6	471.3	**2,119.9**	—	**2,119.9**	**95.9%**
	Actual	1,170.1	—	457.4	1,627.5	405.3	**2,032.7**	—	**2,032.7**	
Public Transit	**Probable**	97.9	—	65.1	163.0	341.1	**504.1**	—	**504.1**	**90.8%**
	Actual	103.6	—	38.9	142.5	315.4	**457.8**	—	**457.8**	
Marine, Air, Rail and Other Transportation	**Probable**	89.2	—	43.5	132.7	149.1	**281.8**	—	**281.8**	**125.1%**
	Actual	73.8	—	55.3	129.1	223.6	**352.7**	—	**352.7**	
Health and Social Services	**Probable**	117.1	57.4	641.2	815.7	520.6	**1,336.3**	481.6	**1,817.9**	**78.8%**
	Actual	110.6	36.2	482.0	628.8	407.6	**1,036.5**	395.6	**1,432.1**	
Education[2]	**Probable**	788.2	144.4	15.4	948.0	305.3	**1,253.3**	347.4	**1,600.7**	**66.9%**
	Actual	527.5	66.3	10.9	604.7	252.2	**856.9**	214.1	**1,071.0**	
Higher Education and Research[2]	**Probable**	234.1	59.3	104.8	398.2	80.2	**478.5**	204.1	**682.6**	**89.1%**
	Actual	213.3	37.4	101.9	352.6	51.3	**403.9**	204.3	**608.2**	
Culture[2]	**Probable**	77.1	22.0	42.8	141.8	31.0	**172.8**	29.2	**202.0**	**115.5%**
	Actual	73.9	28.7	31.0	133.6	21.7	**155.3**	77.9	**233.2**	
Municipal, Sports, Community and Recreation Infrastructures	**Probable**	177.9	77.0	160.8	415.8	366.9	**782.7**	—	**782.7**	**92.3%**
	Actual	155.2	45.7	183.7	384.6	337.7	**722.3**	—	**722.3**	
Social and Community Housing	**Probable**	78.9	60.0	—	138.9	115.3	**254.2**	—	**254.2**	**95.1%**
	Actual	78.1	55.1	—	133.1	108.6	**241.8**	—	**241.8**	
Government Buildings	**Probable**	85.0	2.5	9.8	97.3	269.1	**366.3**	—	**366.3**	**83.2%**
	Actual	65.1	1.2	6.8	73.2	231.6	**304.8**	—	**304.8**	
Information Resources	**Probable**	7.4	—	38.8	46.2	365.9	**412.1**	—	**412.1**	**74.9%**
	Actual	13.8	—	28.5	42.4	266.4	**308.8**	—	**308.8**	
Other Sectors	**Probable**	46.6	20.1	73.6	140.3	390.2	**530.5**	—	**530.5**	**82.1%**
	Actual	41.1	18.8	44.7	104.6	330.9	**435.5**	—	**435.5**	
Central Envelope	**Probable**	—	—	—	—	—	—	—	—	—
	Actual	—	—	—	—	—	—	—	—	
Total	**Probable**	**2,924.2**	**442.8**	**1,719.7[4]**	**5,086.6**	**3,405.9[6]**	**8,492.5**	**1,062.4**	**9,554.9**	**85.8%**
	Actual	**2,626.1**	**289.4**	**1,441.2[5]**	**4,356.7**	**2,952.3[7]**	**7,308.9**	**891.9**	**8,200.8**	

Note: Figures are rounded and the sum of the amounts may not correspond to the total.

1 These amounts and those allocated for replacement may contribute to eliminating the asset maintenance deficit.

2 The investments presented for 2015-2016 have been standardized on the same basis.

3 A completion rate of more than 100% can be attributed to an acceleration in work already planned or to a faster-than-expected work pace.

4 Including $43.9 million for projects under study.

5 Including $13.8 million for projects under study.

6 Including $105.9 million for projects under study.

7 Including $52.0 million for projects under study.

PART III

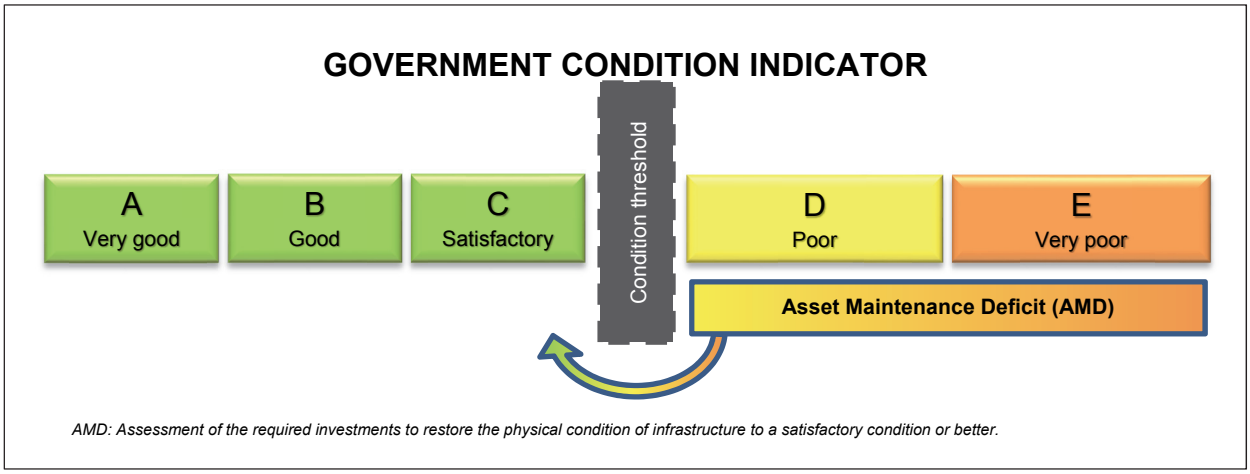
2017-2018 Annual Management Plans for Public Infrastructure Investments

1. Implementation context of the government asset maintenance strategy

The *Public Infrastructure Act*, adopted in the fall of 2013, provides that each minister must draw up and present to the Chair of the Conseil du Trésor an Annual Management Plan for Public Infrastructure Investments (AMPI) made by the minister's department and the public bodies under his or her authority. Although the Chair of the Conseil du Trésor is tasked with tabling these plans in the National Assembly, it is the ministers who must prepare them.

Since 2015-2016, the Annual Management Plans for Public Infrastructure Investments annually accompany the Government's expenditure budget and represent a major exercise in transparency with regard to Québec's public infrastructure inventory. These Plans provide a picture of the inventory, the condition and the asset maintenance deficit (AMD) of the infrastructures to which is allocated a major share of the investments budgeted in the Québec Infrastructure Plan.

To establish this overview, it is essential to have a comprehensive and comparative basis for evaluating existing infrastructures, based on their current ability to deliver the required services. To this end, a government condition indicator was developed based on best practices in infrastructure management. There are five possible conditions ranging from very good to very poor, as well as a threshold below which an infrastructure is no longer considered as being in satisfactory condition. If applicable, the infrastructure generally has an asset maintenance deficit. This approach supports the prioritization of investments that provide a maximum return on maintaining the service offering to the population.



AMD: Assessment of the required investments to restore the physical condition of infrastructure to a satisfactory condition or better.

The government asset maintenance strategy is being implemented gradually. First, the investments of the main infrastructure-owning public bodies were reported in priority over the past 2 years. Second, the work carried out over the past year presents a partial picture of infrastructures that do not belong to the Government, but that involve major public investment, i.e. municipal water and sewer services and public transit. Ultimately, the objective is to continuously track the condition of more than 75% of government-funded infrastructures.

Currently, better knowledge of the infrastructures makes it possible to specify the target for certain planned investments of the Québec Infrastructure Plan, especially for projects with an expected effect on infrastructures assessed as below the condition threshold. These investments translate into asset maintenance and replacement projects that will quickly reduce a major share of the asset maintenance deficit. This transparent approach enables rigorous planning and reporting based on established priorities.

2. Highlights of the 2017-2018 Annual Management Plans for Public Infrastructure Investments

This year, the Annual Management Plans for Public Infrastructure Investments comprise two significant enhancements: the inspection of a second third of the building inventory of the Health and Social Services network and the presentation of a first partial report on dedicated infrastructures for municipal water and sewer services. These enhancements show the following trends.

- ✓ Most of the buildings and medical devices for providing care and services to patients in the health care network are in good condition. This results from the preventive maintenance programs applied within the network and the systematic completion of planned building maintenance work to ensure service continuity.

- ✓ The drinking water and wastewater networks assessed to date are generally in good condition.

- ✓ Some of the facilities for sourcing and producing drinking water are old and municipalities must perform preventive maintenance on them.

The reports confirm that for all of the infrastructures assessed to date, most are above the threshold. Moreover, the cumulative asset maintenance deficit is $17.6 billion and represents less than 12% of the replacement value of the infrastructure inspected. The following table breaks down the changes in the asset maintenance deficit for each public body presenting an Annual Management Plan for Public Infrastructure Investments.

Evolution of the Asset Maintenance Deficit
(millions of dollars)

Public Bodies	AMD in 2016-2017 AMPI	Increase	Elimination	Net Variation	AMD in 2017-2018 AMPI
Transports, Mobilité durable et Électrification des transports	12,502.0	2,177.4	(1,854.1)	323.3	12,825.3
Education ─ School Boards	1,593.9	733.4	(540.8)	192.6	1,786.5
Higher Education ─ Universities	1,095.3	301.6	(381.8)	(80.2)	1,015.1
Santé et Services sociaux	338.5	256.2	(158.7)	97.5	436.0
Société d'habitation du Québec	333.7	141.8	(58.3)	83.5	417.2
Société québécoise des infrastructures	315.9	117.6	(80.8)	36.8	352.7
Régie des installations olympiques	280.5	42.9	(4.9)	38.0	318.5
Higher Education ─ CEGEPs	426.8	—	(257.7)	(257.7)	169.1
Développement durable, Environnement et Lutte contre les changements climatiques	98.1	22.3	(29.0)	(6.7)	91.4
Agence métropolitaine de transport	55.4	13.2	(4.0)	9.2	64.6
Government Bodies and Corporations Reporting to the Minister of Culture and Communications	57.0	11,6	(20.1)	(8.5)	48.5
Société des traversiers du Québec	45.0	9.1	(9.8)	(0.7)	44.3
Total	**17,142.1**	**3,827.1**	**(3,400.0)**	**427.1**	**17,569.2**

Considering the increased infrastructure inventory in the Health and Social Services, Education and Higher Education networks, the asset maintenance deficit remained relatively stable this year for the infrastructure overall. The following observations explain most of the variations noted in the Annual Management Plans for Public Infrastructure Investments for the assets that were inspected.

- ✓ The deterioration of certain critical components of school buildings (roofing, masonry, windows, mechanical systems, etc.) requires targeted measures in the short term, especially for buildings more than 40 years old. In addition to the $500 million announced last year, the Government is adding $400 million in investments to the 2017-2027 Québec Infrastructure Plan to tackle the issue of dilapidated schools. The concrete effect of these measures for students will be observed during the next 4 years among the school boards.

- ✓ The work to repair and replace the structures under the responsibility of the Ministère des Transports, de la Mobilité durable et de l'Électrification des transports is having the intended effect and shows an improvement in the condition of the infrastructure. For example, the work done on the Autoroute Métropolitaine, the Ville-Marie and Viger tunnels and the Dubuc bridge above the Saguenay River supports their sustainability. The work planned and undertaken in this area, including the major projects for the Turcot interchange, the Louis-Hippolyte-La Fontaine tunnel and the Île d'Orléans bridge, will continue to enhance these results.

- ✓ The natural deterioration of the roadway exceeds the investments carried out over the past few years, inducing a slight deterioration of its overall condition. The additional $800 million investment in the road network in the 2017-2027 Québec Infrastructure Plan represents a first targeted improvement measure resulting from this observation.

Overall, and to support the government asset maintenance strategy, the guidelines for the prioritization of planned investments in the 2017-2027 Québec Infrastructure Plan promote investments that will foster asset maintenance and replacement in support of the government service offer, including reducing the asset maintenance deficit. For the next 10 years, the 2017-2027 Québec Infrastructure Plan accordingly earmarks $55.5 billion to maintain the service offer, including $31.8 billion for asset maintenance, $10.6 billion for the elimination of the asset maintenance deficit and $13.1 billion for the replacement of existing infrastructure.

Accordingly, since it massively increased the level of infrastructure investment in 2007 and implemented the Annual Management Plans for Public Infrastructure Investments to track their needs, the Government can affirm that it has put in place the conditions to stabilize the natural aging of the overall infrastructure. The work to reduce the asset maintenance deficit will produce additional results over the coming years as it is completed.

3. Planned Development of the Government Asset Maintenance Strategy

The first assessment of the condition of most of the infrastructure making up the assets was begun in 2014 and is scheduled for completion over a five-year period, i.e. by 2019. Since this objective is on track to being completed on time, the Government must now start planning and coordinating what comes next with the public bodies responsible for these infrastructures. The next actions will therefore be oriented towards consolidating the knowledge acquired and the ability to update the assessment report sustainably, including tracking changes in the assets supported by major projects scheduled for the next decade.

More specifically, the next steps will allow the Québec Infrastructure Plan to be adjusted and improved continuously, based on increasingly targeted needs stemming from documented inspections. Furthermore, objectives and indicators will be defined with the public bodies based on their respective realities in order to forecast the effect and measure the performance of the planned investments. The improved resulting accountability will allow taxpayers to track the results obtained based on the various infrastructure categories.

Gradually, the Government will therefore be able to define and track infrastructure performance indicators aligned with service priorities, while maximizing the performance generated through judicious use of the amounts available. More specifically, the foreseeable average condition indicators combined with a controlled level of asset maintenance deficit are additional assets for supporting and prioritizing future choices. In a context in which available financial resources must be managed so as to comply with debt control measures, the choices to be made will be crucial for meeting the needs of generations to come.

This approach will ultimately enable the development of Annual Management Plans for Public Infrastructure Investments to make them a single and transparent planning tool for maximizing the undeniable potential of Quebecers' collective infrastructures.

To oversee and ensure the success of the planned development of the government asset maintenance strategy, it is essential to prioritize and orient the next steps based on each body's maturity level. Furthermore, it is necessary to maintain a balanced information level that enables an ongoing response to the Government's need, while avoiding putting undue pressure on the resources concerned. It is therefore crucial to identify and prioritize the next actions based on a well-defined risk management framework targeting value-added impact measures.

To this end, the common knowledge of infrastructures should be extended to its entire life cycle, mainly to better predict the changes in needs, which fluctuate considerably between the time an infrastructure is put into service and the end of its useful life. Inspection and continuous knowledge updating strategies will be focused on critical infrastructure components in order to target priority actions that enhance long-term performance.

Also, the eventual use of a modelling and decision-support tool could prove to be an effective means of consolidating the information available to the Government. This type of tool supports long-term forecasts and maximizes the return on investment through the sharing and cross-referencing of available information. For example, the improved coordination of interventions on infrastructure would avoid incurring major costs while reducing impacts on service continuity.

The Government therefore plans to continue implementing best practices in infrastructure management, which will allow to enhance a modern asset network that will meet the needs of the population.

AFFAIRES MUNICIPALES ET OCCUPATION DU TERRITOIRE

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DES AFFAIRES MUNICIPALES ET DE L'OCCUPATION DU TERRITOIRE

VISION

Working with its partners, the Ministère des Affaires municipales et de l'Occupation du territoire (MAMOT) implements municipal and regional policies based on responsibility and autonomy.

ORIENTATIONS AND OBJECTIVES

The MAMOT ensures the proper administration of the municipal system for the benefit of municipalities and citizens. As such, it supports municipal institutions, advises the Government on municipal matters and acts as its representative with municipalities.

To fulfill its mission to support the administration and development of municipalities, the regions and the Ville de Montréal by adopting a sustainable, integrated approach for the benefit of the public, the MAMOT financially supports Québec municipalities by awarding subsidies for projects to upgrade, maintain or renew drinking water, wastewater and community infrastructures.

RESPONSIBILITIES

The MAMOT administers large funding budgets to meet the priority needs of municipalities. Besides ensuring that the projects for which funding is requested meet the established rules, the MAMOT is responsible for reporting on public investment expenditures. The department also guides smaller municipalities with more complex projects toward plausible and cost-effective ways of achieving the desired results.

The MAMOT's funding programs offer financial support to Québec municipalities to allow them to offer and maintain basic services to their citizens. The investments can also help improve the quality of life of communities and the quality of their environment. The MAMOT uses various formal and informal mechanisms to consult the municipalities to ensure that the programs meet their needs. Many programs are adjusted to take into account the fact that due to their limited financial capacity and sparse and dispersed population, small municipalities often have trouble making the investments required to upgrade their basic infrastructures and bring them up to standard.

The terms and conditions of the programs have rules and standards approved by the Conseil du Trésor. These standards and other criteria for assessing funding applications guide the MAMOT when selecting projects. The MAMOT gives priority to projects aiming for regulatory compliance (*Regulation respecting the quality of drinking water* and *Regulation respecting municipal wastewater treatment works*) and those that focus on resolving public health and safety problems.

The following MAMOT programs support municipal infrastructure projects.

MAMOT programs offering provincial funding only

These programs do not have an expiry date. They evolve based on municipal needs and investments authorized in the Québec Infrastructure Plan:

- Programme d'infrastructures municipales d'eau (PRIMEAU): the purpose of this program is to help municipalities with projects to build, repair or expand drinking water and wastewater treatment infrastructures;
- Programme d'infrastructures Québec-Municipalités (PIQM): the purpose of this program is to help municipalities carry out various infrastructure work based on their needs.

MAMOT programs offering provincial and federal funding

These programs are time limited and arise from specific agreements between the Québec and federal governments:

- Programme Fonds pour l'eau potable et le traitement des eaux usées (FEPTEU): this program, launched in September 2016, supports projects involving drinking water and wastewater treatment infrastructures;
- Programme Nouveau Fonds Chantiers Canada-Québec, volet Fonds des petites collectivités (NFCC): this program offers financial support to municipalities with fewer than 100,000 residents to maintain and upgrade their water and community infrastructures;
- Programme de la taxe sur l'essence et de la contribution du Québec (TECQ): this program provides for the transfer of a portion of the federal gasoline excise tax revenue and the Gouvernement du Québec's contribution to carry out drinking water, wastewater treatment, road network and other types of infrastructure projects. Under the TECQ, all eligible project expenditures are fully refundable;
- Programme Fonds Chantiers Canada-Québec (FCC), volets Collectivités, Grandes villes et Grands Projets: the purpose of this program is to provide municipalities with water infrastructures to improve the quality of drinking water or reduce the adverse effects of wastewater on the environment and public health. It also seeks to ensure that communities or regions have service infrastructures that can contribute to, among other things, their development in terms of culture, economy, sports and tourism.

Except for the TECQ, each subsidized project involves cost sharing between the governments and the recipient municipality.

Funded projects are verified directly by the MAMOT or an external auditor to ensure that requests for payment cover eligible work and ensure compliance with the contract management provisions.

The MAMOT is also responsible for managing agreements made with the federal government.

Also, the MAMOT obtains information from municipalities concerning the condition of their water infrastructures in order to establish an objective and reliable picture of the situation.

MUNICIPALITIES

RESPONSIBILITIES

As owners of their infrastructures, municipalities are responsible for their construction, maintenance, operation and funding, as well as for regulatory compliance.

As such, they must obtain the necessary funding for their projects, in particular by way of authorized loan bylaws. Once their expense claims are approved by the MAMOT, municipalities receive the government contributions. Each MAMOT funding program defines the municipal reporting requirements for reimbursement of expenses.

Consequently, the municipalities are responsible for evaluating and documenting the condition of their infrastructures, identifying their needs, exercising sound management based on the desired level of service and periodically updating this information.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

This Annual Management Plan for Public Infrastructure Investments (AMPI) presents the situation of the municipal water and sewer infrastructures and of the roadways above drinking water and wastewater pipes. The municipal water infrastructure network consists of catchment facilities, drinking water and wastewater pipes, drinking water treatment plants, reservoirs, pressure control stations, retention basins, wastewater treatment plants, pumping stations and overflow facilities.

SOCIÉTÉ D'HABITATION DU QUÉBEC

VISION

The vision of the Société d'habitation du Québec (SHQ), "Bâtissons ensemble du mieux-vivre," reflects the mobilizing role that it intends to play, both with its partners and its personnel, in order to optimize its interventions and improve Quebecers' quality of life. In doing so, the SHQ wants to help all citizens live better:

- By making it easier for households to get access to adequate housing;
- By helping urban and rural environments become more dynamic and revitalizing environments in decline.

ORIENTATIONS AND OBJECTIVES

To succeed in its mission to facilitate citizens' access to appropriate housing conditions, the SHQ has adopted the following orientations and objectives with respect to the infrastructures under its responsibility:

Orientations

- Ensure that a sustainable pool of public and private housing is available;
- Adapt living environments.

Objectives

- Increase the supply of affordable housing;
- Maintain and improve the condition of social and affordable housing;
- Adapt housing to people's physical needs;
- Help revitalize living environments.

RESPONSIBILITIES

The SHQ is under the legal authority of the Minister of Municipal Affairs and Land Occupancy and is the main government body responsible for housing in Québec. Under its constituting act, it has the following responsibilities, among others:

- To make low-rent housing available to the citizens of Québec;
- To facilitate the acquisition of real property by the citizens of Québec;
- To inform the Minister on the requirements, priorities and objectives of all housing sectors in Québec.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The SHQ owns a real estate inventory of 3,769 buildings, i.e. 2,463 in its regular public component and 1,306 in the Inuit public component, representing a total of 45,268 dwellings.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type
(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Municipalities							
2015-2016							
Probable	114.9	63.2	155.9	334.0	274.6	**608.6**	
Actual	106.6	41.5	181.0	329.1	237.9	**567.0**	93%
2016-2017							
Forecast	155.8	116.5	142.6	414.9	208.7	**623.6**	
Probable	191.8	51.2	166.4	409.4	168.2	**577.6**	93%
Société d'habitation du Québec							
2015-2016							
Probable	46.5	36.7	—	83.2	—	**83.2**	
Actual	54.9	32.9	—	87.8	—	**87.8**	106%
2016-2017							
Forecast	46.4	34.9	—	81.3	—	**81.3**	
Probable	56.0	32.1	—	88.1	—	**88.1**	108%

ADDITIONAL INFORMATION

Municipalities

The MAMOT's funding to support municipal infrastructure investments made in 2015-2016 amounts to $567.0 million. The completion rate of municipalities, which are the project owners, is 93%.

Over 70% of the investments made in 2015-2016 were for municipal water infrastructure projects. Besides water infrastructures, these funds were also used for municipal community, recreational, cultural and other infrastructure projects. For example, these funds allowed the continuation or implementation of the following projects:

- Upgrading of drinking water facilities in Baie-Comeau;
- Construction of the Cité de la culture et du sport in Laval – Place Bell;
- Construction of the Québec amphitheatre.

The following are some of the major projects underway in 2016-2017:

- Construction of a wastewater treatment plant in Montréal;
- Construction of wastewater retention basins to control overflows in Montréal;
- Construction of a wastewater treatment plant in Gatineau;
- Upgrading of Shawinigan drinking water facilities to standards.

Société d'habitation du Québec

The SHQ invested $87.8 million in 2015-2016 in SHQ-owned buildings, for a completion rate of 106%. For 2016-2017, the SHQ had planned to invest $81.3 million; however, the probable investment is now $88.1 million.

This increase is mainly due to the fact that investments were higher than expected for buildings owned by SHQ as opposed to those that it does not own.

These investments are supported by the replacement, modernization and improvement (RMI) budget, allocated annually to bodies to which the Non-Profit Housing Program applies. The latter use the investments to perform work that maintains and improves buildings, so as to reduce their asset maintenance deficit (AMD) and maintain or improve their condition.

The RMI budget thereby makes it possible to maintain the condition and sustainability of the collective heritage of low-rent housing and ensure that the living environments of households benefitting from the Non-Profit Housing Program are healthy and safe.

INFRASTRUCTURE SUSTAINABILITY

MUNICIPALITIES

Infrastructure Inventory[1]
by Infrastructure Type and Category

	Quantity[2]	Size[2]	Average Age[3] (years)	Inspection (%)	Condition Indicator[3] (%)			Average Condition Indicator
					ABC	D	E	
Municipalities								
Real Estate								
Non-linear Infrastructure								
Drinking Water Supply and Production Facilities	3,586	N/A	56	55	37	60	3	C
Wastewater/Storm Water Treatment Facilities	4,646	N/A	28	55	94	5	1	B
Total	**8,232**	**N/A**						
Civil Engineering Works								
Pipes								
Drinking Water	N/A	40,836 km	43	34	93	5	2	B
Wastewater	N/A	32,059 km	45	34	90	3	7	B
Storm Water	N/A	17,991 km	35	34	97	2	1	A
Roadways above Pipes	N/A	32,733 km	N/A	34	70	19	11	C
Total	**N/A**	**123,619 km**						

1 Data as at January 31, 2017.
2 The quantities and sizes provided are estimates for Québec as a whole based on a partial report.
3 The average age and condition indicators are those of the municipalities consulted.

ADDITIONAL INFORMATION

As part of the research and planning component of the Programme de recherche appliquée dans le domaine des infrastructures municipales of the Fonds Chantiers Canada-Québec, volet Recherche et Planification, the MAMOT has awarded a mandate to the Centre d'expertise et de recherche en infrastructures urbaines (CERIU) to structure and consolidate its knowledge of municipal water infrastructures and develop analysis tools to facilitate investment planning. This project is being carried out in partnership with the main municipal players. Ultimately, the goal is to find out the condition of the water infrastructures in 70% of Québec's municipalities, representing more than 90% of the population served by a water system.

Almost 900 Québec municipalities are served by a water system. On January 31, 2017, the CERIU published its first report on the condition of Québec's municipal water infrastructures. The report is based on a representative sample of 100 municipalities listed in Appendix 1, including the 10 largest cities in the province.

The figures in the above table were drawn from this report. The data provided by the 100 municipalities were extrapolated to estimate the number and size of the province's water infrastructures. No extrapolation was made regarding the average age. The values indicated reflect the values received from the 100 municipalities surveyed.

The MAMOT continues to work with the CERIU to collect and process municipal data in order to establish and maintain a current, more complete and representative picture of the condition of Québec's municipal water infrastructures, in line with government guidelines. A more detailed inventory will be presented in the 2018-2019 AMPI.

Inspection Percentage

For the purposes of this AMPI, the inspection percentage is the cumulative percentage of municipal water infrastructures in Québec for which the CERIU obtained inventory and condition data from the municipalities. The data received from the 100 municipalities cover about 34% of the total pipe length and 55% of the water facilities (non-linear infrastructures) in Québec. This sample represents 44% of the population served by a water system in Québec.

Methodology

Since the MAMOT does not own any water infrastructures, the inventory and the assessment of their condition is based on available data provided by the municipalities. In this regard, where there were no inspections or specific diagnostics, the missing data were estimated based on the most reliable available information, including the remaining life of the infrastructure. This methodology makes it possible to establish, for the purposes of the AMPI, a realistic average condition indicator, to support investment planning and to monitor the expected effects.

Data Collection

The CERIU collected most of the data on the civil engineering works from the "Plans d'intervention pour le renouvellement des conduites d'eau potable, d'égouts et des chaussées," whose purpose is to identify priority municipal work. To obtain information about the water facilities (non-linear infrastructures), the CERIU created a special form, which the participating municipalities were asked to complete. Municipal representatives and the CERIU analysts worked together to validate and examine the information collected in order to detect any errors or discrepancies, to standardize the nomenclature and, if necessary, to estimate missing data.

Evaluation of Infrastructure Condition

The CERIU's assessment of the condition of the civil engineering works was conducted by modelling the network based on inspection data and detailed analysis. Segments that were not inspected or that did not have breakdown logs were assessed based on their remaining useful life. In this specific case, the assessment reflects a theoretical condition based on risk of failure associated with age.

The assessment of the water facilities (non-linear infrastructures) was based on their useful life and reflects a risk of failure associated with their age rather than a physical condition based on a list of work arising from an inspection.

The condition indicator percentages (ABC/D/E) and average condition indicator are weighted based on replacement cost for water facilities (non-linear infrastructures) and on size for pipes and roadways.

SOCIÉTÉ D'HABITATION DU QUÉBEC

Infrastructure Inventory[1] by Infrastructure Type and Category

	Number of Buildings	Number of Dwellings	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Regular Public Component	2,463	43,492	33	99	73	18	9	C	379.5
Inuit Public Component	1,306	1,776	28	71	78	10	12	B	37.7
Total	**3,769**	**45,268**							**417.2**

[1] Data as at December 1, 2016.

ADDITIONAL INFORMATION

Inspection Percentage

The SHQ requires that all buildings in the regular and Inuit public components be inspected every five years. In this regard, inspections of all buildings in the Inuit public component will be completed by December 31, 2017.

Methodology

As part of a standardized inspection process introduced by the SHQ in 2009, buildings are inventoried and inspected and condition reports are prepared. Each condition report is produced after an inspection to assess each component of the buildings and dwellings. With this uniform and structured methodology, technical information is collected on the components that could affect public health and safety, building integrity, component operation or service availability. In addition, a building's condition can change between inspections following an update or the emergence of a deficiency that will eventually require work.

The calculation of the average condition indicator was weighted based on the number of dwellings in each building. The AMD was extrapolated based on the number of dwellings.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Regular Public Component	71	73	2	13	18	5	16	9	(7)	C	C
Inuit Public Component	N/A	78	N/A	N/A	10	N/A	N/A	12	N/A	N/A	B

ADDITIONAL INFORMATION

Variation

The average condition indicator for buildings in the regular public component remained stable, i.e. satisfactory (C), compared with the 2016-2017 AMPI. This stability is explained by the effective planning of the asset maintenance work performed during the year to prevent buildings from deteriorating, in particular those in satisfactory condition or better (ABC).

The increase in the proportion of buildings in poor condition (D) is due to observations and deficiencies noted during inspections conducted in 2016 and the investment optimization strategy that seeks to achieve the maximum useful life of certain components in order to proceed with a larger project to replace several components at the same time. The decrease in the very poor condition indicator (E) reflects the prioritization of investments made during the year on buildings in this category to restore them to good condition.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Regular Public Component	333.7	104.1	(58.3)	379.5
Inuit Public Component	N/A	37.7	—	37.7
Total	**333.7**	**141.8**	**(58.3)**	**417.2**

ADDITIONAL INFORMATION

Variation

In the 2017-2018 AMPI, the AMD increased from $333.7 million to $417.2 million, for an overall net increase of $83.5 million over the 2016-2017 AMPI.

Increase

The increase of $141.8 million arises mainly from the ageing of buildings in the regular public component and the data collected following the inspection of buildings in the Inuit public component, which helped identify an AMD for certain buildings. It should be noted that the SHQ is beginning a new cycle in its standardized inspection procedure supported by health reports. In an effort to continuously improve its management practices, the AMD assessment method will be fine-tuned during the year to make it possible to identify urgently required renovations in buildings in poor and very poor condition in order to restore them to satisfactory condition or better.

Elimination

The elimination of $58.3 million in AMD is explained by the work performed during the year on buildings in the regular public component with a very poor condition indicator (E), thus restoring their condition in order to offer quality dwellings to customers. This prioritization arises from the strategy of allocating investments to buildings with the most pressing needs and with a significant AMD.

The investments to eliminate the AMD of SHQ buildings come from the Gouvernement du Québec, the Canada Mortgage and Housing Corporation and the municipalities.

APPENDIX 1

PARTICIPATING MUNICIPALITIES

The following 100 municipalities provided the data used by the CERIU to produce the first report on the condition of Québec's municipal water infrastructures.

Aguanish
Baie-d'Urfé
Beaconsfield
Bécancour
Bégin
Berthier-sur-Mer
Cantley
Chartierville
Chesterville
Daveluyville
Deschambault-Grondines
Dollard-des Ormeaux
Dorval
Duhamel
East Farnham
Ferland-et-Boilleau
Franklin
Frelighsburg
Hope
Joliette
Kingsey Falls
Kirkland
La Guadeloupe
La Pêche
La Rédemption
Lac-Beauport
Lac-Sainte-Marie
Lambton
L'Ancienne-Lorette
L'Ascension-de-Notre-Seigneur
Laval
Lévis
L'Isle-aux-Coudres
Longueuil
Mascouche
Montréal
Montréal-East
Montréal-West
Notre-Dame-de-Stanbridge
Notre-Dame-du-Rosaire
Piopolis
Pointe-Claire
Québec
Ripon
Rivière-à-Pierre
Rivière-au-Tonnerre
Rosemère
Roxton
Saint-Alexis
Saint-Ambroise
Saint-Barnabé-Sud
Saint-Benoît-Labre
Saint-Bonaventure
Saint-Bruno-de-Kamouraska
Saint-Christophe-d'Arthabaska
Saint-Claude
Saint-Côme-Linière
Saint-Constant
Sainte-Apolline-de-Patton
Sainte-Catherine-de-Hatley
Sainte-Clotilde-de-Beauce
Sainte-Rita
Sainte-Sabine
Sainte-Sophie
Sainte-Sophie-de-Lévrard
Saint-Étienne-de-Beauharnois
Saint-Eugène-de-Ladrière
Saint-Fabien-de-Panet
Saint-François-d'Assise
Saint-Gabriel-de-Valcartier
Saint-Gervais
Saint-Herménégilde
Saint-Honoré-de-Témiscouata
Saint-Lambert
Saint-Lazare-de-Bellechasse
Saint-Léon-de-Standon
Saint-Majorique-de-Grantham
Saint-Malachie
Saint-Mathieu-de-Rioux
Saint-Nazaire-de-Dorchester
Saint-Nérée-de-Bellechasse
Saint-Norbert-d'Arthabaska
Saint-Odilon-de-Cranbourne
Saint-Ours
Saint-Patrice-de-Beaurivage
Saint-Philippe
Saint-Robert-Bellarmin
Saint-Sébastien
Saint-Séverin (region 04)
Saint-Séverin (region 12)
Saint-Simon
Saint-Thuribe
Saint-Valérien
Saint-Zotique
Stukely-Sud
Tourville
Val-des-Monts
Victoriaville
Warwick
Wickham

APPENDIX 2

DETAILED INVENTORY

Real Estate

	Number of Buildings	Number of Dwellings	Condition Indicator (%)			Average Condition Indicator	Asset Maintenan-ce Deficit ($ million)
			ABC	D	E		
0-20 years							
Regular Public Component	1	24	100	0	0	C	—
Inuit Public Component	43	43	33	63	4	D	2.6
21-30 years							
Regular Public Component	908	15,274	75	20	5	C	88.5
Inuit Public Component	976	1,362	74	10	16	B	33.9
31-40 years							
Regular Public Component	1,354	25,645	71	18	11	C	265.8
Inuit Public Component	287	371	98	2	0	A	1.2
41-50 years							
Regular Public Component	200	2,549	78	12	10	C	25.2
Inuit Public Component	0	0	N/A	N/A	N/A	N/A	N/A
Total							
Regular Public Component	2,463	43,492	73	18	9	C	379.5
Inuit Public Component	1,306	1,776	78	10	12	B	37.7
Total	**3,769**	**45,268**					**417.2**

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

INFRASTRUCTURE MANAGEMENT

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

VISION

The Société québécoise des infrastructures (SQI) helps plan, build and maintain the asset base of government buildings in accordance with the most stringent practices.

It seeks to plan a lasting asset base, not only in terms of quality of construction, but also having regard to the buildings' long-term impact on government resources and finances; to build excellence among all the public infrastructure management teams; and to develop trust with its shareholder, its clients, its business partners, and Québec citizens.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which consists, among other things, in developing, maintaining and managing a real estate inventory that meets its clients' needs, primarily by putting buildings at their disposal and by providing construction, operational and property management services, the SQI has adopted the following orientation and objectives with regard to the infrastructure under its responsibility :

Orientation

- Ensure the sustainability of infrastructure.

Objectives

- Keep infrastructure in a satisfactory condition;
- Monitor the elimination of the asset maintenance deficit (AMD) for buildings.

RESPONSIBILITIES

The SQI is responsible for ensuring the sustainability of one of the largest property portfolios in Québec. It must therefore maintain its assets in a satisfactory condition so that their physical and functional integrity are sustained over the long term. Moreover, it must meet the real estate needs of government departments and bodies by offering premises whose location, availability, quality and costs meet their expectations, while ensuring optimal occupancy in order to reduce vacancies to a minimum, and rigorously manage the Government's rent expense.

Taking the Government's investment capacity into account, it adjusts its interventions based on the condition of the building and with a view to preserve the asset and managing external climate risks.

From a sustainable development standpoint, the SQI works to minimize energy consumption and measure the impact of climate change on its buildings to reduce their vulnerability. This is done both to ensure the safety of the occupants and to maintain the Government's essential missions.

With respect to the condition of the buildings it owns,[1] the SQI is responsible for conducting regular inspections of the components, including their maintenance and repair, maintaining the daily operations needed to deliver services to occupants, keeping the premises safe and ensuring the sustainability of the buildings.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The SQI's real estate inventory consists of 368 owned buildings and civil engineering works, with a leasable area of some 1.9 million square metres. It includes office buildings used for government administration, as well as courthouses, detention facilities, Sûreté du Québec police stations and other specialized buildings such as transportation centres, music and performing arts conservatories, laboratories, warehouses and underground parking facilities and tunnels.

[1] With the exception of buildings that are the subject of a lease with an institution of the Ministère de la Santé et des Services sociaux and for which the maintenance of assets is under their responsibility.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Infrastructure Category and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Office Buildings and Other Specialized Buildings							
2015-2016							
Probable[1]	45.7	1.9	9.0	56.6	61.0	**117.6**	
Actual	30.7	0.7	5.8	37.2	44.4	**81.6**	69%
2016-2017							
Forecast	55.2	4.8	4.4	64.4	69.0	**133.4**	
Probable	43.4	1.5	5.9	50.8	73.3	**124.1**	93%
Courthouses							
2015-2016							
Probable[1]	22.9	0.6	—	23.5	9.8	**33.3**	
Actual	19.7	0.5	—	20.2	5.2	**25.4**	76%
2016-2017							
Forecast	28.9	7.4	—	36.3	11.9	**48.2**	
Probable	19.3	2.4	—	21.7	5.1	**26.8**	56%
Detention Facilities							
2015-2016							
Probable	11.2	—	0.7	11.9	197.9	**209.8**	
Actual	10.1	—	1.0	11.1	181.9	**193.0**	92%
2016-2017							
Forecast	8.9	—	3.1	12.0	56.5	**68.5**	
Probable	6.4	—	2.9	9.3	63.5	**72.8**	106%
Sûreté du Québec Police Stations							
2015-2016							
Probable	5.2	—	—	5.2	0.4	**5.6**	
Actual	4.6	—	—	4.6	0.2	**4.8**	86%
2016-2017							
Forecast	10.0	—	2.0	12.0	10.2	**22.2**	
Probable	6.0	—	—	6.0	3.2	**9.2**	41%
Total							
2015-2016							
Probable[1]	85.0	2.5	9.7	97.2	269.1	**366.3**	
Actual	65.1	1.2	6.8	73.1	231.7	**304.8**	83%
2016-2017							
Forecast	103.0	12.2	9.5	124.7	147.6	**272.3**	
Probable	75.1	3.9	8.8	87.8	145.1	**232.9**	86%

[1] The probable investments for 2015-2016 have been reclassified in their respective categories.

ADDITIONAL INFORMATION

The investments realized in 2015-2016 for buildings owned by the SQI total $304.8 million, for an overall completion rate of 83%.

Delays in development and compliance project completions resulted in a 69% completion rate in the “Office Buildings and Other Specialized Buildings” category.

The main projects completed in 2015-2016 are the following:

- Construction of a new detention facility in Roberval;
- Modernization of the Parliament Hill power supply network;
- Construction of a new pavilion at the École nationale de police de Nicolet;
- Increase of the electromechanical capacity at 1500 Cyrille-Duquet, Québec City.

Probable investments on buildings in 2016-2017 total $232.9 million, which represents an overall completion rate of 86%.

The main projects carried out or in progress in 2016-2017 are as follows:

- Development of Canotiers square in Québec City;
- Development of the Wilder Building in Montréal;
- Construction of the Sorel-Tracy, Sept-Îles and Amos detention facilities.

The completion rate for the “Sûreté du Québec Police Stations” category is assessed at 41% for 2016-2017. This rate can be attributed to the delays in construction on the Sûreté du Québec police stations in Dunham and Rimouski-Neigette.

The 56% completion rate in the “Courthouses” category is chiefly the result of delays associated with asset maintenance projects.

The completion rate for detention facilities is 106%. This is primarily due to the fact that investments not realized in 2015-2016 for the Sept-Îles facility are expected to be realized in 2016-2017.

INFRASTRUCTURE SUSTAINABILITY

SOCIÉTÉ QUÉBÉCOISE DES INFRASTRUCTURES

Infrastructure Inventory[1 and 2] by Infrastructure Type and Category

	Quantity	Dimension (m^2)[3]	Average Age (years)[4]	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Office Buildings	57	481,660	35	100	83	12	5	C	77.4
Other Specialized Buildings	159	413,476	31	100	79	17	4	B	27.5
Courthouses	43	429,812	36	100	70	29	1	B	88.2
Detention Facilities	13	188,563	25	100	74	4	22	D	135.1
Sûreté du Québec Police Stations	72	170,390	22	100	87	3	10	C	10.7
Non-rental and Surplus Buildings	5	3,460	48	100	13	0	87	E	13.3
Civil Engineering Works									
Parking Facilities and Tunnels	19	233,262	18	21	7	0	93	E	0.5
Total	**368**	**1,920,623**							**352.7**

1 Data as of October 15, 2016.
2 The inventory excludes emphyteutic leases, buildings under construction and rented buildings under capital leases, including the building located at 3800 de Marly, Québec City.
3 Data pertaining to building dimension represent the leasable area, in compliance with the BOMA-96 standard. Non-rental buildings, parking facilities and tunnels are measured according to the gross area of the development.
4 Average age represents the "effective" age of infrastructure assets, which means how old the infrastructure looks (observed condition), taking into account such elements as its chronological age, the work carried out and its useful life.

ADDITIONAL INFORMATION

Inspection percentage

New category

In 2016-2017, the SQI inspected infrastructures in the "Non-rental Buildings" category and began the inspection for the SQI-owned property in the "Parking Facilities and Tunnels" category. In 2017-2018, the SQI will continue its inspections for the infrastructures in this category.

Surplus infrastructures are now presented separately of the other infrastructures. This distinction makes it possible to paint a more accurate picture of rental buildings used to meet government departments' and bodies' needs. Consequently, the condition of surplus buildings has no effect on the other building categories' average condition indicators.

Methodology

Condition indicator and AMD data were not extrapolated for the “Parking Facilities and Tunnels” category.

The condition indicator percentages (ABC / D / E) and average condition indicators are weighted according to the buildings’ replacement value.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Office Buildings	84	83	(1)	11	12	1	5	5	0	C	C
Other Specialized Buildings	77	79	2	16	17	1	7	4	(3)	C	B
Courthouses	96	70	(26)	2	29	27	2	1	(1)	B	B
Detention Facilities	67	74	7	0	4	4	33	22	(11)	D	D
Sûreté du Québec Police Stations	49	87	38	42	3	(39)	9	10	1	C	C
Non-rental and Surplus Buildings	N/A	13	N/A	N/A	0	N/A	N/A	87	N/A	N/A	E
Civil Engineering Works											
Parking Facilities and Tunnels	N/A	7	N/A	N/A	0	N/A	N/A	93	N/A	N/A	E

ADDITIONAL INFORMATION

Variation

Overall, the average condition indicators for the various building categories remained relatively stable. There were nevertheless variations in the condition indicator percentages for each category, due to the following elements:

- In the “Sûreté du Québec Police Stations” and “Detention Facilities” categories, the notable improvement in the proportion of buildings in poor (D) and very poor (E) condition reflects the impact of investments therein throughout the year. To this end, the investment allocation strategy targets and prioritizes the most pressing needs identified during the inspection process, such as infrastructures with a significant AMD.
- For the “Courthouses” category, the average condition indicator remained good (B) despite a significant downward variation in the proportion of buildings in satisfactory condition or better (ABC). This variation is primarily due to the inspection of the facades of the Palais de justice de Montréal, which revealed a major water infiltration problem. This problem requires additional work in the order of $69.0 million.
- For the “Office Buildings” and “Other Specialized Buildings” categories, the stability of satisfactory or better condition indicators (ABC) is a testament to the effectiveness of the balanced planning of asset maintenance work, which made it possible to control normal wear and tear on building components.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Office Buildings	85.9	32.7	(41.2)	77.4
Other Specialized Buildings	38.4	2.4	(13.3)	27.5
Courthouses	21.1	67.6	(0.5)	88.2
Detention Facilities	148.0	0.1	(13.0)	135.1
Sûreté du Québec Police Stations	22.5	1.0	(12.8)	10.7
Non-rental and Surplus Buildings	N/A	13.3	—	13.3
Civil Engineering Works				
Parking Facilities and Tunnels	N/A	0.5	—	0.5
Total	**315.9**	**117.6**	**(80.8)**	**352.7**

ADDITIONAL INFORMATION

Variation

In the 2017-2018 AMPI, the AMD shows an overall net increase of $36.8 million over last year, despite $80.8 million in AMD elimination investments.

This situation is mainly due to the following elements:

- In the “Courthouses” category, the increase in the AMD is primarily due to major water infiltration problems discovered during the inspection of the facades of the Palais de justice de Montréal. This problem is currently the subject of a study for which a work completion project is expected within a three- to five-year period.
- In the “Office Buildings” category, premature wear and tear on important components of the Gérald-Godin building at 360 McGill, in Montréal, called for a more thorough expert assessment of the building to be carried out in 2016. The findings of this expert assessment showed that additional AMD work worth $30.0 million was needed.
- In the “Detention Facilities” category, the new Sorel facility was inaugurated and the $28.5 million AMD associated with the former detention facility will be eliminated following the building’s demolition or disposition. The same is true for the Chicoutimi detention facility categorized under “Surplus Buildings”, the AMD of which is assessed at $13.3 million.

CULTURE ET COMMUNICATIONS

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE LA CULTURE ET DES COMMUNICATIONS

VISION

Culture, a Québec responsibility and essential component of society's development, which is woven into the social, economic, environmental and territorial facets and solicits the engagement of partners.

ORIENTATIONS AND OBJECTIVES

In order to carry out its mission, which is to contribute to affirming Québec's identity and cultural vitality, promote access to and citizen participation in cultural life, and foster the development of communications, the Ministère de la Culture et des Communications (MCC) has established the following orientation and objectives with regard to the infrastructure under its responsibility:

Orientation

- Foster access to culture and its dissemination.

Objectives

- Prevent the deterioration of the buildings and equipment of government bodies and corporations;
- Ensure that the clienteles of government bodies and corporations have access to infrastructures that meet standards;
- Maintain appropriate conditions for displaying and conserving assets and works of art.

RESPONSIBILITIES

Each year, the MCC allocates substantial sums to government bodies and corporations reporting to the Minister of Culture and Communications to maintain their assets and eliminate the asset maintenance deficit (AMD). The MCC ensures that the amounts allocated are used for their intended purposes. The MCC also ensures that information on the infrastructure as well as the required documentation on their condition is available and pertinent so as to establish an objective and reliable picture of the infrastructure portfolio under its responsibility.

The MCC thus provides for proper management of infrastructure in keeping with the constituting acts of the government bodies and corporations.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The MCC does not own any infrastructure since the transfer of property of the Bibliothèque Saint-Sulpice to Bibliothèque et Archives nationales du Québec (BAnQ) following the announcement by the Minister of Culture and Communications and the Mayor of Montréal of the project to bring up to standard and redevelop this heritage building.

GOVERNMENT BODIES AND CORPORATIONS REPORTING TO THE MINISTER OF CULTURE AND COMMUNICATIONS

RESPONSIBILITIES

The government bodies and corporations under the responsibility of the Minister of Culture and Communications draw up a detailed plan of their needs in terms of asset maintenance, eliminating the AMD, and infrastructure replacement. They remain responsible for the work performed, regular follow-ups and reporting, as well as for evaluating the overall condition of their infrastructure. In fact, government bodies and corporations are responsible for evaluating and documenting the condition of their infrastructure so as to provide optimal management and update this information regularly.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The infrastructure portfolio of government bodies and corporations under the responsibility of the Minister of Culture and Communications consists of 48 buildings including 31 heritage buildings owned by the Société de développement des entreprises culturelles (SODEC) and specialized equipment required to fulfill their respective missions.

PUBLIC INVESTMENT IN INFRASTRUCTURE INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body or Group of Bodies and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Government Bodies and Corporations reporting to the Minister of Culture and Communications							
2015-2016							
Probable	38.9	22.0	0.3	61.2	14.9	**76.1**	
Actual	38.7	28.7	0.3	67.7	7.9	**75.6**	99%
2016-2017							
Forecast	38.9	43.4	—	82.3	7.8	**90.1**	
Probable	40.0	23.0	—	63.0	18.8	**81.8**	91%

ADDITIONAL INFORMATION

Government Bodies and Corporations reporting to the Minister of Culture and Communications

The investments made in 2015-2016 total $75.6 million, which represents a completion rate of 99%. These amounts made it possible to carry out certain projects, including:

- Expansion of the Musée national des beaux-arts du Québec;
- Various work at Montréal's Place des Arts such as the refurbishment of the backstage area of Salle Wilfrid-Pelletier and certain public spaces;
- Rehabilitation of the masonry at the Musée de la civilisation;
- Replacement of specialized equipment for all government corporations, as well as miscellaneous work on SODEC heritage buildings.

Probable investments for 2016-2017 total $81.8 million, which represents a completion rate of 91%. This completion rate is due to a revised work schedule for the rehabilitation of the Place des Arts Esplanade in order to limit the impact on activities taking place at the Quartier des spectacles. Investments for 2016-2017 enable, among other things, certain projects to be carried out or completed, including:

- Expansion of the Musée national des beaux-arts du Québec;
- Rehabilitation of the Esplanade and work at Place des Arts, including Salle Wilfrid-Pelletier, Théâtre Jean-Duceppe and Théâtre Maisonneuve;
- Rehabilitation of the masonry at the Musée de la civilisation;
- Replacement of specialized equipment for all government bodies and corporations, as well as miscellaneous work on SODEC heritage buildings.

INFRASTRUCTURE SUSTAINABILITY

GOVERNMENT BODIES AND CORPORATIONS REPORTING TO THE MINISTER OF CULTURE AND COMMUNICATIONS

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Museums	10	92,202	85	100	91	8	1	B	4.3
Venues	2	163,372	40	100	76	0	24	C	24.5
Libraries	3	54,836	61	100	98	0	2	B	6.5
Broadcast	2	21,109	58	100	0	100	0	D	0.4
Heritage Buildings	31	26,738	236	100	39	24	37	D	7.8
Total	**48**	**358,257**							**43.5**
Specialized Equipment									
Museums	16,941	N/A	12	100	77	6	17	C	0.5
Venues	11,406	N/A	19	100	53	7	40	D	4.1
Libraries	32	N/A	13	100	100	0	0	B	—
Broadcast	10,895	N/A	11	100	96	4	0	B	0.4
Educational Institutions	213	N/A	28	100	100	0	0	C	—
Total	**39,487**	**N/A**							**5.0**
								Total	**48.5**

[1] Data as of February 28, 2017.

ADDITIONAL INFORMATION

The variations in the quantities and dimensions of the inventory result from the addition of the Lassonde pavilion of the Musée national des beaux-arts du Québec, which was officially inaugurated on June 24, 2016, and the BAnQ's acquisition of the Bibliothèque Saint-Sulpice.

Inspection Percentage

All the buildings and specialized equipment of the government bodies and corporations reporting to the Minister of Culture and Communications were inspected. During the past year, the inspection of heritage buildings was completed and the comprehensive report confirms that most are in poor condition. However, these buildings do not endanger the health and safety of persons. Moreover, SODEC has implemented risk mitigation measures, which include specialized inspection programs to enable it to exercise constant vigilance to certify the habitability of its buildings. Also, in compliance with its mission, SODEC continues to implement its investment plan on an annual basis to protect and enhance its heritage buildings.

With a view to ensure good governance practices and alignment with government guidelines, a continuous inspection schedule over a five-year period will be established, mainly for the buildings' critical components. The objective is to have an up-to-date picture of the condition of the buildings and specialized equipment to support informed decision making in their regard.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the replacement value.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Museums	89	91	2	10	8	(2)	1	1	0	B	B
Venues	76	76	0	0	0	0	24	24	0	C	C
Libraries	100	98	(2)	0	0	0	0	2	2	A	B
Broadcast	0	0	0	100	100	0	0	0	0	D	D
Heritage Buildings	4	39	35	85	24	(61)	11	37	26	D	D
Specialized Equipment											
Museums	77	77	0	6	6	0	17	17	0	C	C
Venues	53	53	0	7	7	0	40	40	0	D	D
Libraries	100	100	0	0	0	0	0	0	0	B	B
Broadcast	96	96	0	4	4	0	0	0	0	B	B
Educational Institutions	100	100	0	0	0	0	0	0	0	B	C

ADDITIONAL INFORMATION

Variation

The average condition indicators of the various building categories remained relatively stable due to the balanced planning of the asset maintenance work which made it possible to control the natural deterioration of certain building components.

The variation of the average condition indicator from very good (A) to good (B) observed for libraries is due to the inclusion of the Bibliothèque Saint-Sulpice in this category following its acquisition by the BAnQ.

For heritage buildings, the addition of 19 buildings inspected this year, in compliance with the systematic inspection structure implemented by the MCC, reflects greater uniformity in the distribution of the condition indicator percentages. The proportion of buildings in satisfactory condition or better (ABC) is increasing, reflecting the investments carried out to restore heritage buildings. The work will continue over the next few years based on the same guidelines, which prioritize investments for buildings in a more dilapidated state i.e. those with poor (D) and very poor (E) condition indicators.

The variation of the average condition indicator from good (B) to satisfactory (C) for educational institution equipment is due to the annual indexing of the cost of work to be done to keep them in good condition.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit at 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit at 2017-2018 AMPI
Real Estate				
Museums	4.8	0.1	(0.6)	4.3
Venues	34.4	8.4	(18.3)	24.5
Libraries[1]	6.4	0.1	—	6.5
Broadcast	0.4	—	—	0.4
Heritage Buildings	6.0	3.0	(1.2)	7.8
Specialized Equipment				
Museums	0.5	—	—	0.5
Venues	4.1	—	—	4.1
Libraries	—	—	—	—
Broadcast	0.4	—	—	0.4
Educational Institutions	—	—	—	—
Total	**57.0**	**11.6**	**(20.1)**	**48.5**

[1] Including the AMD associated with the Bibliothèque St-Sulpice, which was presented separately in the 2016-2017 AMPI

ADDITIONAL INFORMATION

Variation

In the 2017-2018 AMPI, the AMD presents a global net decrease of $8.5 million from the 2016-2017 AMPI.

Increase

The AMD increase is mainly due to the following elements:

- The recording of work stemming from new inspections carried out on heritage buildings;
- The natural deterioration of assets since the first inspections done in 2012 and 2013 and the indexing of the cost of the work to be completed for all of the infrastructure.

Elimination

The elements that helped eliminate the AMD are mainly:

- The work done as part of the rehabilitation of the Montréal Place des Arts Esplanade;
- The work to bring the freight elevator up to standard and to replace the back-up power supply system carried out at the Grand Théâtre de Québec.

APPENDIX 1

COMPOSITION OF GROUP OF BODIES

Government Bodies and Corporations reporting to the Minister of Culture and Communications

Bibliothèque et Archives nationales du Québec
Conseil des arts et des lettres du Québec
Conservatoire de musique et d'art dramatique du Québec
Musée d'art contemporain de Montréal
Musée de la civilisation
Musée national des beaux-arts du Québec
Régie du cinéma
Société de la Place des Arts de Montréal
Société de télédiffusion du Québec
Société du Grand Théâtre de Québec
Société de développement des entreprises culturelles

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT ET LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DU DÉVELOPPEMENT DURABLE, DE L'ENVIRONNEMENT ET DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

VISION

In keeping with its primary responsibilities to citizens and its partners, the Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques (MDDELCC) is committed to protect the environment and natural heritage in order to contribute to sustainable development.

ORIENTATIONS AND OBJECTIVES

MDDELCC's mission is to contribute to the sustainable development of Québec by protecting the environment, preserving biodiversity and fighting against climate changes. The operation of the public dam inventory falls within the Department's purview. The MDDELCC entrusts this responsibility to the Direction principale des barrages publics, an administrative unit of the Department with the following orientation and objectives:

Orientation

- Ensure the operation, management, monitoring and maintenance of the public dams under the MDDELCC's responsibility.

Objectives

- Manage dams safely;
- Inspect and monitor dams to ensure they operate safely and efficiently;
- Perform the required maintenance work in compliance with the current legislation;
- Assess the safety of public dams and coordinate emergency interventions;
- Remove dams not essential to the Government's mission for safety and environmental reasons.

RESPONSIBILITIES

Dam management is subject to legal obligations that vary with the type of dam (high-capacity, low-capacity, small). In addition to its legal obligations, the MDDELCC takes into account the risks associated with dams, along with the budget and human resources it has been allocated for their management.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

MDDELCC operates and administers 756 dams within the meaning of the *Dam Safety Act* (chapter S-3.1.01), including 319 high-capacity, 204 low-capacity and 233 small dams.

The “high-capacity” and “low-capacity” categories are defined by the *Dam Safety Act*. Any dam under the *Dam Safety Act* that are more than 1 metre in height, but not considered “high-capacity” or “low-capacity” are referred to as “small dams.”

PUBLIC INVESTMENT IN INFRASTRUCTURE INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Ministère du Développement durable, de l'Environnement et de la Lutte contre les changements climatiques							
2015-2016							
Probable[1]	1.3	20.1	5.7	27.1	—	**27.1**	
Actual	1.0	14.5	3.5	19.0	—	**19.0**	70%
2016-2017							
Forecast	4.0	15.6	2.5	22.1	—	**22.1**	
Probable	1.6	18.0	3.3	22.9	—	**22.9**	104%

[1] The probable investments for 2015-2016 have been reclassified in their respective categories.

ADDITIONAL INFORMATION

MDDELCC invested $19.0 million in public dams in 2015-2016, a completion rate of 70%. The rate is due to the postponement of some work, mainly as a result of technical difficulties encountered during the work. Work was performed in 2015-2016 on the following dams:

- Barrage des Quinze (Abitibi-Témiscamingue);
- Barrage du Lac-réservoir Kénogami (Saguenay–Lac-Saint-Jean).

For 2016-2017, the probable investments to eliminate the asset maintenance deficit (AMD) will be higher than anticipated given that more work has been scheduled at the Barrage des Quinze due to the major problems detected while work was underway. In contrast, the probable investments in asset maintenance will be lower than anticipated, as some of the work scheduled on some dams' mechanical components could not be done due to a lack of resources, and has been postponed. Work was performed in 2016-2017 on the following dams:

- Barrage des Quinze (Abitibi-Témiscamingue);
- Barrage et digue Ruban (Capitale-Nationale).

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DU DÉVELOPPEMENT DURABLE, DE L'ENVIRONNEMENT ET DE LA LUTTE CONTRE LES CHANGEMENTS CLIMATIQUES

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Civil Engineering Works									
High-capacity Dams	319	Variable	23	100	82	14	4	B	91.4
Low-capacity and Small Dams	437	Variable	47	7	N/A	N/A	N/A	N/A	N/A
Total	**756**	**Variable**							**91.4**

[1] Data as at December 5, 2016

ADDITIONAL INFORMATION

The change in the number of dams from 2016-2017 stems from the demolition of two high-capacity dams (Coucoushee and Elbow), as they were in very poor condition and no longer essential to the Government's mission, the conversion of two high-capacity dams into a low-capacity dam and a small dam, and the removal of two low-capacity dams that are no longer under the MDDELCC's jurisdiction.

Inspection Percentage

All high-capacity dams under the responsibility of the MDDELCC are inspected at least once a year in compliance with *Dam Safety Regulation* requirements. The inspection aims to assess dam safety. An inspection program was developed based on the risk posed by the dam (very low, low, moderate, and higher dam failure consequences). This program applies equally to dams with a condition indicator of A, B or C (up to standard), D (to be renovated) or E (dismantle – remove). Dams in poor condition (D) with the highest dam failure consequences are brought up to standard as a priority.

There are no legal (or regulatory) obligations for the inspection of low-capacity and small dams given their minimal impact on the safety of persons and property. These are mostly dams used for wildlife conservation or recreational purposes and pose very little risk. Accordingly, these dams are not part of a specific inspection program, unless they are operated and part of the regular inspection program for high-capacity dams, depending on their specific context (for example, type of construction, dam's functionality). As necessary, low-capacity and small dams that are subject to ad hoc requests are inspected individually to check their condition and confirm the level of risk in the event of a break.

As stipulated in the strategy that prioritizes the upgrading of high-capacity dams, a strategy for the inspection of low-capacity and small dams will be instituted based on orientations to be defined by the MDDELCC.

Methodology

Based on the observations of the Auditor General of Québec, the departmental action plan has enhanced the process of prioritizing requests for intervention and remedial work stemming from dam inspections. Based on this action plan, a five-year plan to fulfill intervention requests has been implemented. Intervention requests, which involve all kinds of work (mechanical, electrical and civil) were analyzed, characterized, prioritized, and then grouped into projects. Each project is then assessed in accordance with its type, risk factors, cost and the projected duration of the work. This process will ensure the longevity of all high-capacity dams and effective reporting in this area.

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the number of dams.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Civil Engineering Works											
High-capacity Dams	80	82	2	16	14	(2)	4	4	0	B	B
Low-capacity and Small Dams	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

The average condition indicator of high-capacity dams has remained stable, at good (B). This stability attests to the impact of balanced planning of the asset maintenance work done this year based on identified risks, which made it possible to control the natural deterioration of some components.

The uptick in the proportion of dams in satisfactory or better condition (ABC) is primarily due to the prioritization of rebuilding or upgrading work done on six high-capacity dams during the year.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Civil Engineering Works				
High-capacity Dams	98.1	22.3	(29.0)	91.4
Low-capacity and Small Dams	N/A	N/A	N/A	N/A
Total	**98.1**	**22.3**	**(29.0)**	**91.4**

ADDITIONAL INFORMATION

Variation

In the 2017-2018 AMPI, the AMD presents a global net decrease of $6.7 million from the 2016-2017 AMPI.

The $22.3 million increase in the AMD is due to the finding of additional anomalies subsequent to annual inspections and an upward revaluation of some project costs during planning.

The $29.0 million decrease in the AMD is primarily due to the following factors :

- Work done in 2016-2017 on high-capacity dams, particularly the work to upgrade the Barrage des Quinze;
- Downward revaluation of some costs for upcoming projects, generally as a result of a change in scope;
- The demolition of two high-capacity dams (Coucoushee and Elbow), which were in very poor condition and no longer essential to the Government's mission.

ÉDUCATION ET ENSEIGNEMENT SUPÉRIEUR

INFRASTRUCTURE MANAGEMENT

EDUCATION

VISION

The Ministère de l'Éducation et de l'Enseignement supérieur (MEES) aims to have school board infrastructures provide healthy, safe and accessible settings that are conducive to learning and student development. Allocated investments are prioritized consequently.

ORIENTATIONS AND OBJECTIVES

To fulfill its mission of promoting education, the MEES has adopted the following orientation and objectives for the infrastructures under its responsibility:

Orientation

- Maintain conditions conducive to learning by providing an adequate number of infrastructures and ensuring their quality and sustainability.

Objectives

- Assist school boards with planning their medium- and long-term needs;
- Monitor the elimination of the asset maintenance deficit (AMD);
- Keep infrastructures in satisfactory condition.

RESPONSIBILITIES

The MEES prescribes orientations and objectives, prioritizing funding investments based on government challenges related to the education network.

According to budget rules, the MEES allocates funds to school boards to maintain assets, eliminate the AMD, and add, replace and improve infrastructures. The MEES ensures that the amounts allocated to school boards are used for the purpose intended.

SCHOOL BOARDS

RESPONSIBILITIES

School boards work closely with the MEES to manage the infrastructures they own.

School boards plan and manage investments and work done based on the projects authorized and the amounts allocated. They ensure that the infrastructure is functional, safe, effective and reliable.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The school boards' infrastructure network is made up of 4,000 buildings, representing a surface area of approximately 16.5 million square metres.

This network is broken down into 69 linguistic and 3 special status school boards (a list of the school boards is presented in the appendix). It includes buildings in different categories: preschools, primary and secondary schools, vocational and adult education centres, administrative and other buildings, as well as surplus buildings.

The school boards also have an inventory of equipment that is used for education, recreation and sports. For example, for the general education for young students, this might consist of furniture, whereas for vocational training, this might include specialized equipment required for a specific program.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Group of Bodies and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer				
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replace-ment	Subtotal	Addition and Improvement	Subtotal	Restate-ment[1]	Total	Rate of Completion
School Boards									
2015-2016									
Probable	788.2	144.4	15.4	948.0	305.3	1,253.3	347.4	**1,600.7**	
Actual	527.5	66.3	10.9	604.7	252.2	856.9	214.1	**1,071.0**	67%
2016-2017									
Forecast	689.6	190.0	17.7	897.3	656.5	1,553.8	—	**1,553.8**	
Probable	807.9	198.1	21.0	1,027.0	685.8	1,712.8	240.6	**1,953.4**	126%[2]

[1] A restatement is presented on an interim basis to reflect work done under projects scheduled prior to March 31, 2015.

[2] Completion rate higher than 100% is mainly due to the addition of the work done in "Probable 2016-2017" in regard of the investments previously scheduled.

ADDITIONAL INFORMATION

The investments made in 2015-2016 total $1,071.0 million and are distributed as follows:

- An amount of $769.8 million for work to maintain and replace school infrastructures, and to eliminate their AMD. This work mainly covers the repair of roofs and exterior cladding, and the replacement of windows and floor coverings. These investments cover projects scheduled for 2015-2016 ($604.7 million) or in previous years ($165.1 million);
- An amount of $301.2 million to expand and build schools across Québec. These investments cover projects scheduled for 2015-2016 ($252.2 million) or in previous years ($49.0 million).

Furthermore, probable investments in 2016-2017 total $1,953.4 million and are distributed as follows:

- An amount of $1,209.4 million for work to maintain and replace school infrastructures, and to eliminate their AMD. This work mainly covers the repair of roofs and exterior cladding, and the replacement of windows and floor coverings. These probable investments cover projects scheduled for 2016-2017 ($1,027.0 million) or in previous years ($182.4 million);
- An amount of $744.0 million to expand and build schools across Québec. These probable investments cover projects scheduled for 2016-2017 ($685.8 million) or in previous years ($58.2 million).

Under the 2016-2026 Québec Infrastructure Plan, an additional amount of $500 million was allocated to the MEES to address the obsolescence of schools in poor condition and quickly restore them to satisfactory condition or better (ABC). In 2016, the MEES carried out meticulous project planning to be able to allocate approximately 75% of this additional amount to school boards according to their priorities for work on the most dilapidated schools, and to be prepared to begin most of this work in the spring of 2017.

The MEES estimates that, to this end and in accordance with established procedures, the school boards will complete the first portion of this work, in the order of $88 million, in 2016-2017. The remaining additional investments announced, totalling approximately $412 million, are scheduled to be made by 2019-2020, with most being made within the next 2 years. The impact of this measure announced in the 2016-2017 budget to improve the condition of the network will therefore soon be widely felt.

INFRASTRUCTURE SUSTAINABILITY

SCHOOL BOARDS

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Linguistic School Boards									
Educational Institutions									
Preschools and Primary Schools	2,211	7,071,577	57	100	62	26	12	D	1,091.4
Secondary Schools	449	6,450,002	51	100	73	24	3	C	350.0
Vocational and Adult Education Centres	313	1,846,413	53	100	67	29	4	C	163.1
Administrative and Other Uses	399	606,737	55	100	63	19	18	D	115.5
Surplus Buildings	128	217,183	76	20	61	24	15	D	24.9
Special Status School Boards	500	273,165	28	13	70	14	16	C	41.6
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total	**4,000**	**16,465,077**							**1,786.5**

[1] Data as at January 2017.

ADDITIONAL INFORMATION

Inspection Percentage

The inspection of surplus buildings and special status school boards' buildings is underway and will continue for the next few years. The MEES expects the inspection of these infrastructures to be completed by 2020.

The MEES does not have reliable information on the school boards' equipment inventory. Discussions between the MEES and the school boards will help determine the scope and relevance of data collection in relation to this process.

Methodology

School boards use a computer program in which they can record, following their own inspections, the work needed on their buildings in the next five years. The condition and AMD of all buildings are assessed based on the work recorded in the computer program, according to the inspection parameters recommended in the *Cadre de gestion des infrastructures scolaires*, which seeks to obtain a coherent, ongoing and comparable building condition assessments throughout the education network.

Over the last year, the MEES supported the rollout of a building inspection sheet accessible via a mobile application, with a view of simplifying and standardizing the process of recording the work needed on the various school board infrastructures' components.

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the surface area of buildings.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Linguistic School Boards											
Educational Institutions											
Preschools and Primary Schools	67	62	(5)	19	26	7	14	12	(2)	D	D
Secondary Schools	76	73	(3)	19	24	5	5	3	(2)	C	C
Vocational and Adult Education Centres	74	67	(7)	19	29	10	7	4	(3)	C	C
Administrative and Other Uses	58	63	5	21	19	(2)	21	18	(3)	D	D
Surplus Buildings	N/A	61	N/A	N/A	24	N/A	N/A	15	N/A	N/A	D
Special Status School Boards	N/A	70	N/A	N/A	14	N/A	N/A	16	N/A	N/A	C
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

Overall, average condition indicators for all infrastructure categories remained stable. However, there were variations in the proportion of buildings in satisfactory condition or better (ABC). This is due to normal wear and tear as well as the enhancement of the inspection process, which made it possible to specify the work needed, and as a result, the improvement of the assessment of their condition indicator and their AMD.

Indeed, to align with government guidelines, the MEES is progressively implementing a standardized inspection process which will ultimately make it possible to paint an increasingly accurate and ongoing picture of the condition of school board buildings.

Also, the proportion of buildings in very poor condition (E) has declined due to the prioritization and completion of work to improve their condition to satisfactory or better (ABC). Moreover, the parameters for the work and for the use of asset maintenance envelopes were enhanced over the course of the year for this purpose.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Linguistic School Boards				
Educational Institutions				
Preschools and Primary Schools	1,059.8	272.3	(240.7)	1,091.4
Secondary Schools	300.1	272.8	(222.9)	350.0
Vocational and Adult Education Centres	115.9	106.1	(58.9)	163.1
Administrative and Other Uses	118.1	15.7	(18.3)	115.5
Surplus Buildings	N/A	24.9	—	24.9
Special Status School Boards	N/A	41.6	—	41.6
Equipment	N/A	N/A	N/A	N/A
Total	**1,593.9**	**733.4**	**(540.8)**	**1,786.5**

ADDITIONAL INFORMATION

Variation

Increase

The $733.4 million increase is mainly due to:

- The enhancement and standardization of the inspection process which made it possible to specify the assessment of buildings' AMD;
- The identification of work needed arising from inspections of surplus buildings and special status school board buildings that were carried out throughout the year;
- The natural wear and tear of certain building components, such as roofing, masonry, windows and mechanical systems.

Elimination

The elimination of the $540.8 million AMD is mainly due to:

- The asset maintenance work completed during the year, such as the repair of roofs and exterior cladding, and the replacement of windows and floor coverings;
- The completion of work to restore infrastructures with an unsatisfactory condition indicator, such as the replacement of components that were obsolete or had reached the end of their useful lives, and work on certain buildings to resolve specific problems, such as those that could affect air quality.

APPENDIX 1

COMPOSITION OF GROUPS OF BODIES

School Boards

Linguistic

Commission scolaire des Monts-et-Marées
Commission scolaire des Phares
Commission scolaire du Fleuve-et-des-Lacs
Commission scolaire de Kamouraska-Rivière-du-Loup
Commission scolaire du Pays-des-Bleuets
Commission scolaire du Lac-Saint-Jean
Commission scolaire des Rives-du-Saguenay
Commission scolaire De La Jonquière
Commission scolaire de Charlevoix
Commission scolaire de la Capitale
Commission scolaire des Découvreurs
Commission scolaire des Premières-Seigneuries
Commission scolaire de Portneuf
Commission scolaire du Chemin-du-Roy
Commission scolaire de l'Énergie
Commission scolaire des Hauts-Cantons
Commission scolaire de la Région-de-Sherbrooke
Commission scolaire des Sommets
Commission scolaire de la Pointe-de-l'Île
Commission scolaire de Montréal
Commission scolaire Marguerite-Bourgeoys
Commission scolaire des Draveurs
Commission scolaire des Portages-de-l'Outaouais
Commission scolaire au Cœur-des-Vallées
Commission scolaire des Hauts-Bois-de-l'Outaouais
Commission scolaire du Lac-Témiscamingue
Commission scolaire de Rouyn-Noranda
Commission scolaire Harricana
Commission scolaire de l'Or-et-des-Bois
Commission scolaire du Lac-Abitibi
Commission scolaire de l'Estuaire
Commission scolaire du Fer
Commission scolaire de la Moyenne-Côte-Nord
Commission scolaire de la Baie-James
Commission scolaire des Îles
Commission scolaire des Chic-Chocs
Commission scolaire René-Lévesque
Commission scolaire de la Côte-du-Sud
Commission scolaire des Appalaches
Commission scolaire de la Beauce-Etchemin
Commission scolaire des Navigateurs
Commission scolaire de Laval
Commission scolaire des Affluents
Commission scolaire des Samares

Commission scolaire de la Seigneurie-des-Mille-Îles
Commission scolaire de la Rivière-du-Nord
Commission scolaire des Laurentides
Commission scolaire Pierre-Neveu
Commission scolaire de Sorel-Tracy
Commission scolaire de Saint-Hyacinthe
Commission scolaire des Hautes-Rivières
Commission scolaire Marie-Victorin
Commission scolaire des Patriotes
Commission scolaire du Val-des-Cerfs
Commission scolaire des Grandes-Seigneuries
Commission scolaire de la Vallée-des-Tisserands
Commission scolaire des Trois-Lacs
Commission scolaire de la Riveraine
Commission scolaire des Bois-Francs
Commission scolaire des Chênes
Commission scolaire Central Québec/Central Québec School Board
Commission scolaire Eastern Shores/Eastern Shores School Board
Commission scolaire Eastern Townships/Eastern Townships School Board
Commission scolaire Riverside/Riverside School Board
Commission scolaire Sir-Wilfrid-Laurier/Sir Wilfrid Laurier School Board
Commission scolaire Western Québec/Western Québec School Board
Commission scolaire English-Montréal/English Montreal School Board
Commission scolaire Lester-B.-Pearson/Lester B. Pearson School Board
Commission scolaire New Frontiers/New Frontiers School Board

Special Status

Commission scolaire du Littoral
Commission scolaire crie/Cree School Board
Commission scolaire Kativik/Kativik School Board

APPENDIX 2

DETAILED INVENTORY

School Boards

Real Estate[1]

	Quantity	Dimension (m^2)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
			ABC	D	E		
0-10 years							
Educational Institutions							
Preschools and Primary Schools	58	254,960	100	0	0	A	0.0
Secondary Schools	3	17,840	100	0	0	A	0.0
Vocational and Adult Education Centres	6	15,102	100	0	0	A	0.0
Administrative and Other Uses	35	41,527	100	0	0	A	0.0
11-20 years							
Educational Institutions							
Preschools and Primary Schools	61	234,981	94	6	0	A	0.6
Secondary Schools	14	123,028	100	0	0	A	0.0
Vocational and Adult Education Centres	26	118,141	97	3	0	A	0.1
Administrative and Other Uses	23	34,201	100	0	0	A	0.0
21-30 years							
Educational Institutions							
Preschools and Primary Schools	73	283,576	96	3	1	B	2.4
Secondary Schools	22	186,539	100	0	0	B	0.0
Vocational and Adult Education Centres	30	132,647	99	1	0	B	0.2
Administrative and Other Uses	38	23,051	90	7	3	C	2.0
31-40 years							
Educational Institutions							
Preschools and Primary Schools	105	415,249	88	12	0	B	7.8
Secondary Schools	21	261,476	81	19	0	B	1.5
Vocational and Adult Education Centres	5	38,834	86	14	0	C	1.7
Administrative and Other Uses	39	26,619	65	23	12	C	4.1
41-50 years							
Educational Institutions							
Preschools and Primary Schools	152	643,667	61	34	5	C	66.1
Secondary Schools	147	3,003,324	72	27	1	C	116.9
Vocational and Adult Education Centres	39	420,370	61	37	2	C	33.2
Administrative and Other Uses	60	44,062	63	26	11	C	5.4
51-60 years							
Educational Institutions							
Preschools and Primary Schools	816	2,297,548	59	31	10	D	337.9
Secondary Schools	153	2,098,408	72	24	4	C	138.6
Vocational and Adult Education Centres	84	613,747	58	38	4	C	56.2
Administrative and Other Uses	93	185,182	73	20	7	C	26.5
61-70 years							
Educational Institutions							
Preschools and Primary Schools	690	1,955,078	60	28	12	D	297.7
Secondary Schools	51	388,145	72	24	4	C	25.1
Vocational and Adult Education Centres	71	301,912	64	31	5	C	34.3
Administrative and Other Uses	69	148,134	52	29	19	D	24.5

71 years and older	Quantity	Dimension (m^2)	Condition Indicator (%) ABC	D	E	Average Condition Indicator	Asset Maintenance Deficit ($ million)
Educational Institutions							
Preschools and Primary Schools	256	986,518	37	31	32	D	378.9
Secondary Schools	38	371,242	59	21	20	D	67.9
Vocational and Adult Education Centres	52	205,660	59	24	17	D	37.4
Administrative and Other Uses	42	103,961	36	12	52	E	53.0
Total							
Educational Institutions							
Preschools and Primary Schools	2,211	7,071,577	62	26	12	D	1,091.4
Secondary Schools	449	6,450,002	73	24	3	C	350.0
Vocational and Adult Education Centres	313	1,846,413	67	29	4	C	163.1
Administrative and Other Uses	399	606,737	63	19	18	D	115.5
Surplus Buildings[2]	128	217,183	61	24	15	D	24.9
Special Status School Boards[2]	500	273,165	70	14	16	C	41.6
Total	**4,000**	**16,465,077**					**1,786.5**

[1] The age of buildings is based on the initial year of construction.
[2] This category isn't broke down by age.

INFRASTRUCTURE MANAGEMENT

HIGHER EDUCATION

VISION

The quality of infrastructures for higher education has a direct impact on the image of the education available in Québec. Students must have stimulating learning environments that reflect the needs of the labour market. Whether through safe infrastructures, cutting-edge laboratories or environments that meet the needs of students and staff, efforts must converge on the common objective of offering the best quality of teaching possible.

ORIENTATIONS AND OBJECTIVES

To fulfill its mission to promote higher education, the Ministère de l'Éducation et de l'Enseignement supérieur (MEES) has adopted the following orientation and objectives for infrastructures that fall within its purview:

Orientation

- Maintain conditions favorable to higher education, ensuring the quality, safety and sustainability of infrastructures.

Objectives

- Evaluate, every five years, all buildings designated for funding and ensure follow-up on the evaluation;
- Maintain in satisfactory condition or improve the condition of buildings frequented by students in higher education networks;
- Improve the quality of information on the condition of infrastructures, as well as the annual monitoring of projects related to the asset maintenance deficit (AMD) and asset maintenance;
- Improve, in the next five years, the resource allocation model, in part to take into account the condition of infrastructures.

RESPONSIBILITIES

The MEES allocates funds to colleges and universities to maintain their assets, eliminate the AMD, and add, replace and improve infrastructures. It ensures that the amounts allocated to institutions are used for the intended purposes by analyzing the compliance of the projects presented in the institutions' capital budget and declared in their reporting. The MEES also conducts audits of the institutions' capital budget to ensure that allocations intended for spaces designated for funding are used on these buildings only.

CEGEPs AND UNIVERSITIES

RESPONSIBILITIES

The MEES funding model distinguishes between spaces that are designated and not designated for funding. The distinction between these two types of spaces is based on their missions and MEES standards.

The MEES pays allocations for maintaining assets, eliminating the AMD and adding, replacing and improving buildings for designated spaces. For these spaces, colleges and universities are responsible for managing their infrastructure and planning work, according to MEES rules. For these spaces, the institutions must present the projects they intend to complete within the annual capital budget and obtain confirmation from the MEES that the projects are compliant. Institutions must provide a summary or detailed description of each project depending on the scope, the detailed funding and the building in question. Institutions must also provide the MEES with information on the condition of these buildings.

The MEES does not provide any allocation for spaces not designated for funding. Institutions must fund these spaces through their own revenue. For these spaces, each institution is responsible for ensuring the quality, safety and sustainability of the infrastructures.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The college infrastructure network includes 963 buildings, representing a surface area of around 2.66 million square metres, of which around 2.50 million square metres in 884 buildings are designated for funding by the MEES.

The university infrastructure network includes 1,036 buildings, representing a surface area of around 4.75 million square metres, of which around 3.51 million square metres in 741 buildings are designated for funding by the MEES.

The college and university networks also have an inventory of equipment. This equipment is used for higher education and research.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Group of Bodies and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Subtotal	Restate-ment[1]	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement				
CEGEPs									
2015-2016									
Probable	118.9	7.4	1.8	128.1	31.5	159.6	50.5	**210.1**	
Actual	140.9	14.3	1.8	157.0	12.9	169.9	50.5	**220.4**	105%
2016-2017									
Forecast	147.7	28.8	3.2	179.7	31.5	159.6	50.5	**210.1**	
Probable	186.5	30.6	1.8	218.9	12.9	169.9	50.5	**220.4**	115%[2]
Universities									
2015-2016									
Probable	115.3	51.8	99.3	266.4	18.1	284.5	118.3	**402.8**	
Actual	72.4	23.1	99.2	194.7	9.0	203.7	112.3	**316.0**	78%
2016-2017									
Forecast	133.3	64.2	133.2	330.7	43.0	373.7	—	**373.7**	
Probable	155.3	53.7	128.9	337.9	33.0	370.9	91.0	**461.9**	124%[2]

[1] A restatement is presented on an interim basis to reflect work done under projects scheduled prior to March 31, 2015.

[2] The completion rate higher than 100% is mainly due to the addition of work done in "Probable 2016-2017" in regard of the investments previously scheduled.

ADDITIONAL INFORMATION

CEGEPs

The investments presented in 2015-2016 totaled $220.4 million, for a completion rate of 105%.

- An amount of $190.2 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and libraries;
- An amount of $30.2 million to improve access to technical training.

Furthermore, the main probable investments in 2016-2017 are as follows:

- An amount of $219.3 million, mainly for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and libraries;
- An amount of $45.3 million to improve access to education, in particular by creating new student spaces.

Universities

The investments presented in 2015-2016 totaled $316.0 million, for a completion rate of 78%.

- An amount of $298.9 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and support to libraries;
- An amount of $17.1 million used, in particular, for the acquisition of equipment to accommodate the growing number of students and staff throughout the entire network and for a study on the construction of a new pavilion at HEC Montréal.

Furthermore, the main probable investments in 2016-2017 are as follows:

- An amount of $411.2 million for work on exterior cladding, roofs and mechanical and electrical systems, and for furniture and support to libraries;
- An amount of $50.7 million for clinical simulation laboratories at Université de Sherbrooke and the construction of the Maison des étudiants de l'École de technologie supérieure.

INFRASTRUCTURE SUSTAINABILITY

CEGEPs

Infrastructure Inventory[1]
by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Spaces Designated for Funding	884	2,511,259	49	100	72	20	8	C	169.1
Spaces not Designated for Funding	79	143,918	21	0	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total	**963**	**2,655,177**							**169.1**

[1] Data as at December 22, 2016

ADDITIONAL INFORMATION

Inspection Percentage

The first inspections of spaces designated for funding in the college network were conducted between 2010 and 2012. As part of these inspections, each system was verified and accompanied by a forecast for upgrades and a list of the asset maintenance work needed to ensure buildings are maintained and restored to a satisfactory condition. Currently, a simplified annual update of this list is being drawn up to reflect the changes in asset maintenance needs and to support the completion of work. New and more thorough inspections of these buildings will be carried out in the coming years in support of the investment planning process.

To this end, with a view to ensure continuous improvement, the MEES plans to define, as of spring 2017, a long-term periodic inspection strategy that will make it possible to provide an ongoing assessment of the current reality. This strategy will include the audit of interior fit-outs to support the allocation of funds available for the overall needs with regard to service priorities and to ensure follow-up on the expected effects of these investments.

The MEES does not have information on the condition of college network buildings not designated for funding. Institutions are responsible for monitoring the condition of these buildings to ensure their quality, safety and sustainability. The MEES is currently discussing the inventory of these buildings with the institutions in order to obtain the information needed to define the scope and schedule of the work required.

The MEES does not have information on the equipment inventory of the college network. The equipment inventory is still being discussed by the MEES and the institutions to determine whether a request for data collection is appropriate.

Methodology

To align with government guidelines, the MEES adjusted, in 2016-2017, the AMD assessment methodology used for CEGEPs. Previously, the AMD included all asset maintenance work required for buildings with a condition indicator below the threshold, i.e. poor (D) or very poor (E). From now on, the MEES will distinguish the priority work needed to restore these buildings to a satisfactory condition or better (ABC).

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the buildings' replacement value.

CEGEPs (cont'd)

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Spaces Designated for Funding	72	72	0	21	20	(1)	7	8	1	C	C
Spaces not Designated for Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

The average condition indicator remains stable. The adjustment made to the AMD assessment method in 2016-2017 has had no impact on the assessment of the condition of CEGEP infrastructures because the overall need for asset maintenance over the next five years is relatively unchanged.

CEGEPs (cont'd)

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Spaces Designated for Funding	426.8	—	(257.7)	169.1
Spaces not Designated for Funding	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A
Total	**426.8**	**—**	**(257.7)**	**169.1**

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

The $257.7 million decrease is mainly due to:

- A realization of investments for an amount of $57.6 million;
- A $200.1 million decrease as a result of aligning the AMD assessment method with government guidelines, enabling the identification of priority work necessary to restore these buildings to satisfactory condition or better (ABC).

UNIVERSITIES

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Spaces Designated for Funding	741	3,506,472	43	100	65	19	16	D	1,015.1
Spaces not Designated for Funding	295	1,242,671	39	0	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A
Total	**1,036**	**4,749,143**							**1,015.1**

[1] Data as at December 22, 2016

ADDITIONAL INFORMATION

Inspection Percentage

The first inspections of buildings designated for funding in the university network began in 2014 and were completed in the spring of 2016. This year, the MEES is able to present an assessment of the condition of all spaces designated for funding in the university network. An ongoing inspection strategy for these spaces will be defined by the MEES in the coming years in order to provide an assessment of the current reality and support upcoming investment planning activities.

The MEES does not have information on the condition of university buildings not designated for funding. Institutions are responsible for monitoring the condition of these buildings to ensure their quality, safety and sustainability. The MEES is currently discussing the inventory of these buildings with the institutions in order to obtain the information needed to define the scope and schedule of the work required.

The MEES does not have information about the equipment inventory of the university network. The equipment inventory is being discussed by the MEES and the institutions to determine whether a request for data collection is appropriate.

Methodology

To align with government guidelines, the MEES, in 2016-2017, adjusted the AMD assessment methodology used for universities. Previously, the AMD included all asset maintenance work required for buildings with a condition indicator below the threshold, i.e. poor (D) or very poor (E). From now on, the MEES will distinguish the priority work needed to restore these buildings to satisfactory condition or better (ABC).

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted based on the buildings' replacement value.

UNIVERSITIES (cont'd)

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Spaces Designated for Funding	72	65	(7)	14	19	5	14	16	2	D	D
Spaces not Designated for Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

Inspections of spaces designated for funding in the university network were completed during the year, concluding that the average condition of such spaces is stable and below the condition threshold.

There is, however, a slight increase in the number of buildings with poor (D) and very poor (E) condition indicators. This variation is mainly due to additional audits conducted on old, dilapidated buildings with a significant AMD.

The adjustment made to the AMD assessment method in 2016-2017 has had no impact on the assessment of the condition of the universities' infrastructures because the overall need for asset maintenance over the next five years is relatively unchanged.

UNIVERSITIES (cont'd)

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Spaces Designated for Funding	1,095.3	301.6	(381.8)	1,015.1
Spaces not Designated for Funding	N/A	N/A	N/A	N/A
Equipment	N/A	N/A	N/A	N/A
Total	**1,095.3**	**301.6**	**(381.8)**	**1,015.1**

ADDITIONAL INFORMATION

Variation

Spaces Designated for Funding

The addition of 26% more inspections (an additional 868,665 square metres) resulted in an increase in the list of work to be completed, including a $301.6 million increase in the AMD.

The $381.8 million elimination is mainly due to:

- Investments of $76.1 million to eliminate the AMD;
- A $305.7 million decrease as a result of aligning the AMD assessment method with government guidelines, enabling the identification of priority work necessary to restore these buildings to satisfactory condition or better (ABC).

APPENDIX 1

COMPOSITION OF GROUPS OF BODIES

CEGEPs

Cégep de l'Abitibi-Témiscamingue
Cégep d'Ahuntsic
Collège d'Alma
Cégep André-Laurendeau
Cégep de Baie-Comeau
Cégep Beauce-Appalaches
Cégep de Bois-de-Boulogne
Champlain Regional College
Cégep de Chicoutimi
Collège Dawson/Dawson College
Cégep de Drummondville
Cégep Édouard-Montpetit
Cégep de St-Félicien
Cégep de Sainte-Foy
Cégep François-Xavier-Garneau
Cégep de la Gaspésie et des Îles
Cégep Gérald-Godin
Cégep de Granby-Haute-Yamaska
Collège Héritage/Heritage College
Cégep de St-Hyacinthe
Cégep Saint-Jean-sur-Richelieu
Cégep de Saint-Jérôme
Cégep John Abbott /John Abbott College
Cégep de Jonquière
Cégep régional de Lanaudière
Cégep de La Pocatière
Cégep de Saint-Laurent
Cégep de Lévis-Lauzon
Cégep Limoilou
Cégep Lionel Groulx
Cégep de Maisonneuve
Cégep Marie-Victorin
Cégep de Matane
Cégep Montmorency
Cégep de l'Outaouais
Cégep de Rimouski
Cégep de Rivière-du-Loup
Cégep de Rosemont
Cégep de Sept-Îles
Collège Shawinigan
Cégep de Sherbrooke
Cégep de Sorel-Tracy
Cégep de Thetford
Cégep de Trois-Rivières
Cégep de Valleyfield
Vanier College
Cégep de Victoriaville
Cégep du Vieux Montréal

APPENDIX 1 (cont'd)

Universities

École des Hautes Études Commerciales de Montréal
École nationale d'administration publique
École Polytechnique de Montréal
École de technologie supérieure
Institut national de la recherche scientifique
Télé-université
Université Bishop's/Bishop's University
Université Concordia/Concordia University
Université Laval
Université de Montréal
Université McGill/McGill University
Université du Québec (main campus)
Université du Québec en Abitibi-Témiscamingue
Université du Québec à Chicoutimi
Université du Québec à Montréal
Université du Québec en Outaouais
Université du Québec à Rimouski
Université du Québec à Trois-Rivières
Université de Sherbrooke

CEGEPs and Universities

Buildings[1]
Spaces Designated for Funding

	Quantity	Dimension (m^2)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
			ABC	D	E		
0-10 years							
CEGEPs	70	91,086	100	0	0	A	—
Universities	53	192,975	99	0	1	A	1.6
11-20 years							
CEGEPs	100	109,826	87	13	0	B	1.7
Universities	103	645,609	97	2	1	A	2.7
21-30 years							
CEGEPs	126	195,693	56	36	8	C	13.1
Universities	88	469,238	87	9	4	B	15.2
31-40 years							
CEGEPs	114	444,162	71	21	8	C	34.2
Universities	43	307,695	44	20	36	D	134.2
41-50 years							
CEGEPs	160	525,621	62	25	13	D	54.9
Universities	98	640,187	55	25	20	D	183.6
51-60 years							
CEGEPs	167	627,899	74	16	10	C	40.4
Universities	130	675,610	51	30	19	D	221.3
61-70 years							
CEGEPs	52	179,474	88	12	0	B	3.3
Universities	43	105,344	69	20	11	D	16.4
71 years and older							
CEGEPs	95	337,498	70	24	6	C	21.5
Universities	183	469,814	22	40	38	E	440.1
Total							
CEGEPs	**884**	**2,511,259**	**72**	**20**	**8**	**C**	**169.1**
Universities	**741**	**3,506,472**	**65**	**19**	**16**	**D**	**1,015.1**

[1] Inspected buildings.

SANTÉ ET SERVICES SOCIAUX

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DE LA SANTÉ ET DES SERVICES SOCIAUX

VISION

The Ministère de la Santé et des Services sociaux (MSSS) aims to provide an integrated and efficient health and social services network within proximity of people and their living environments.

ORIENTATIONS AND OBJECTIVES

To fulfill its mission, which is to “maintain, improve and restore the health and well-being of Quebecers by providing access to a set of integrated and high-quality health and social services, thereby contributing to the social and economic development of Québec,” the MSSS has adopted the following orientations and objectives with regard to the infrastructures under its responsibility.

Orientations

- Ensure sound management of the health and social services network (RSSS) infrastructure;
- Make new investments in infrastructure oriented toward priority needs;
- Ensure the safety of persons and property; address building deterioration and ensure their conservation.

Objectives

- Keep a reliable and updated inventory of RSSS infrastructure;
- Ensure an adequate level of annual investment to maintain RSSS infrastructures;
- Monitor the physical condition of RSSS infrastructures;
- Promote good infrastructure management practices in RSSS institutions;
- Establish fair and objective prioritization criterias to support investment choices;
- Support RSSS institutions in their project planning process, including developing departmental manuals and directives;
- Optimize procurement and resource use practices.

RESPONSIBILITIES

The MSSS determines all health and social services priorities, objectives and guidelines and oversees their implementation.

The MSSS evaluates and allocates the funds required for asset maintenance, the elimination of the asset maintenance deficit (AMD), and the addition, improvement and replacement of RSSS infrastructure. In this regard, the MSSS ensures that the amounts allocated to the network are used for their intended purposes.

HEALTH AND SOCIAL SERVICES NETWORK

RESPONSIBILITIES

Each institution is primarily responsible for maintaining RSSS infrastructures, including buildings belonging to the Société québécoise des infrastructures, and must do so in accordance with department orientations. Institutions determine, prioritize, plan and carry out work previously authorized by the MSSS.

Every year, in conjunction with the RSSS institutions, the MSSS updates and certifies the real estate inventory and medical equipment comprising the Québec medical equipment inventory.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

Real estate inventory

The health and social services network's real estate inventory consists of 2,648 buildings whose total surface area is 9.24 million square metres. The inventory is divided into seven major building categories, according to their respective missions:

- Hospital centres, including short-term care centres, health centres and psychiatric centres;
- Residential and long-term care centres (CHSLD);
- Rehabilitation centres;
- Youth centres;
- Local community service centres (CLSC);
- Other buildings, including staff and doctors' quarters, research centres, administrative spaces, warehouses, laundries and boiler rooms;
- Surplus buildings.

Medical Equipment Inventory

Medical equipment primarily consists of 11,184 devices designed to provide care and services in different specialties.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer				
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement	Subtotal	Restatement[1]	Total	Rate of Completion
Health and Social Services									
2015-2016									
Probable	105.9	57.4	641.1	804.4	520.6	1,325.0	477.0	**1,802.0**	
Actual	99.4	36.2	481.5	617.1	406.4	1,023.5	394.0	**1,417.5**	79%
2016-2017									
Forecast	134.9	104.2	476.7	715.8	481.5	1,197.3	—	**1,197.3**	
Probable	135.2	79.6	550.0	764.8	541.3	1,306.1	454.8	**1,760.9**	147%[2]

[1] A restatement is presented on an interim basis to reflect work done under projects scheduled prior to March 31, 2015.
[2] Completion rate higher than 100% is mainly due to the addition of $454.8 million of work scheduled in prior years.

ADDITIONAL INFORMATION

Projects completed by the RSSS in 2015-2016 total $1,417.5 million and were distributed as follows:

- $489.3 million to carry out work involving asset maintenance and the elimination of the AMD for MSSS infrastructure, including work to counter defective or deteriorated buildings. This primarily involved rehabilitating electrical installations, mechanical and ventilation systems and replacing cladding in various regions of Québec;
- $928.2 million, of which $481.5 million was used for the replacement of buildings and medical devices, and $446.7 million was used for building additions and improvements across Québec.

The main projects completed or ongoing in 2016-2017 are:

- CIUSSS de la Capitale-Nationale: construction of the new Hôpital de Baie-Saint-Paul;
- CIUSSS de la Mauricie-et-du-Centre-du-Québec: Pavillon Sainte-Marie – Phase II of service redeployment;
- Centre hospitalier de l'Université de Montréal (CHUM) and research centre: Phase II of the construction of the new hospital complex;
- McGill University Health Centre (MUHC) – Glen site: construction of the new hospital complex;
- Centre hospitalier universitaire Sainte-Justine (CHUSJ) – Grandir en santé: expansion project and major redevelopment;
- CIUSSS de l'Est-de-l'Île-de-Montréal: Hôpital Maisonneuve-Rosemont – Expansion project for the emergency department and construction of a new pavilion for the kidney dialysis department;

- CIUSSS du Centre-Ouest-de-l'Île-de-Montréal: Sir Mortimer B. Davis Jewish General Hospital – Phases I – II – III of construction of the Pavilion K critical care unit;
- CISSS de Chaudière-Appalaches : Hôtel-Dieu de Lévis – Construction of an integrated regional cancerology centre;
- CISSS des Laurentides: construction of a 212-bed CHSLD and a mental health care pavilion at Hôpital de Saint-Jérôme;
- CISSS de la Montérégie-Centre: expansion of Hôpital du Haut-Richelieu Rouville;
- CHU de Québec – Université Laval – Construction of a new hospital on the site of Hôpital de l'Enfant-Jésus, Phase 1;
- CIUSSS du Nord-de-l'Île-de-Montréal – Expansion of the Centre intégré de traumatologie, the mother-child unit and the endoscopy department at Hôpital du Sacré-Cœur-de-Montréal.

INFRASTRUCTURE SUSTAINABILITY

HEALTH AND SOCIAL SERVICES NETWORK

Infrastructure Inventory[1]
by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Buildings									
Hospital Centres[2]	626	4,515,226	52	79	89	9	2	B	157.7
CHSLD[2]	453	2,049,164	47	66	75	19	6	C	94.5
Rehabilitation Centres[2]	178	397,026	49	53	80	15	5	B	15.9
Youth Centres[2]	201	367,896	57	71	76	19	5	C	51.2
Local Community Service Centres (CLSC)[2]	164	343,759	41	58	79	19	2	B	8.2
Others	956	1,243,572	50	74	63	18	19	B	108.5
Surplus Buildings	70	329,924	81	0	N/A	N/A	N/A	N/A	N/A
Total	**2,648**	**9,246,567**							**436.0**
Equipment									
Medical Devices									
Imaging	3,541	N/A	8	100	78	19	3	C	N/A[3]
Radiotherapy	96	N/A	7	100	79	11	10	B	N/A[3]
Medical Biology	1,715	N/A	8	100	72	19	9	C	N/A[3]
Monitoring (No. facilities)	122	N/A	8	100	76	20	4	C	N/A[3]
Respiratory Therapy	2,522	N/A	9	100	72	23	5	C	N/A[3]
Surgery	844	N/A	9	100	77	15	8	B	N/A[3]
Care	328	N/A	5	100	85	9	6	B	N/A[3]
Others	2,016	N/A	7	100	74	16	10	C	N/A[3]
Total	**11,184**	**N/A**							**N/A[3]**

1 Data as at January 31, 2017 for real estate inventory and September 30, 2016 for equipment.
2 The research centres, boiler rooms and surplus buildings previously included in this category have been reclassified in the "Other" or "Surplus Buildings" categories based on their respective missions.
3 Not applicable according to the methodology used by the MSSS (see Additional Information – Methodology section).

ADDITIONAL INFORMATION

The total area of the RSSS real estate inventory increased by approximately 188,000 square metres this year. The increase is primarily due to the construction of Montréal's new McGill University Health Centre.

Inspection Percentage

To date, 1,716 buildings have been inspected, which represents 70.3% of the total surface area of the real estate inventory. Inspection of the real estate inventory should be completed by December 31, 2017.

Medical devices are systematically inspected by institutions through established preventive maintenance programs.

Methodology

The Government's building condition indicator is determined based on a dilapidated state that is established following a technical inspection. Appendix 2 situates the condition index by building age group.

The condition indicator and AMD do not take into account the functional obsolescence of buildings, that is the reduction in their capacity to fulfill the functions they are designed for. The main causes are obsolete design, inadequate layout or sub-optimal use of spaces.

The AMD of the 1,716 buildings inspected amounts to $436.0 million and was not extrapolated.

The condition of a device is determined by taking into account its actual age in relation to its established standardized service life. Medical equipment is generally replaced when it reaches the end of its useful life. Equipment whose actual age surpasses standardized service life represents a forecast investment of $567.9 million, i.e. $21.9 million more than last year. These medical devices are systematically monitored through established preventive maintenance programs in order to ensure the continuity and quality of the services for which they are designed.

The condition indicator percentages (ABC / D / E) and average condition indicator of buildings are weighted according to their respective surface areas, whereas the same indicators for medical devices are weighted according to each unit's replacement value.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017[1]	2017-2018		2016-2017[1]	2017-2018		2016-2017[1]	2017-2018		2016-2017[1]	2017-2018
Real Estate											
Buildings											
Hospital Centres	80	89	9	18	9	(9)	2	2	0	C	B
CHSLD	60	75	15	35	19	(16)	5	6	1	C	C
Rehabilitation Centres	72	80	8	27	15	(12)	1	5	4	B	B
Youth Centres	55	76	21	39	19	(20)	6	5	(1)	B	C
Local Community Service Centres (CLSC)	80	79	(1)	20	19	(1)	0	2	2	B	B
Others	74	63	(11)	20	18	(2)	6	19	13	C	B
Surplus Buildings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Equipment											
Medical Devices											
Imaging	80	78	(2)	17	19	2	3	3	0	B	C
Radiotherapy	73	79	6	16	11	(5)	11	10	(1)	C	B
Medical Biology	75	72	(3)	16	19	3	9	9	0	C	C
Monitoring (No. facilities)	78	76	(2)	18	20	2	4	4	0	B	C
Respiratory Therapy	74	72	(2)	20	23	3	6	5	(1)	C	C
Surgery	76	77	1	15	15	0	9	8	(1)	C	B
Care	84	85	1	7	9	2	9	6	(3)	B	B
Others	75	74	(1)	17	16	(1)	8	10	2	C	C

[1] The 2016-2017 data has been harmonized with the presentation adopted in 2017-2018 subsequent to the reclassification of research centres, boiler rooms and surplus buildings that were previously included in the different categories.

ADDITIONAL INFORMATION

Variation

Considering the additional inspections that were carried out in the last year, the average condition indicator remains relatively stable, at good (B) or satisfactory (C).

The average condition indicator is relatively stable for all medical device categories, at good (B) or satisfactory (C), essentially due to the continuous equipment replacement program.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI[1]	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Buildings				
Hospital Centres	203.9	52.4	(98.6)	157.7
CHSLD	68.0	59.3	(32.8)	94.5
Rehabilitation Centres	1.9	15.2	(1.2)	15.9
Youth Centres	0.1	51.9	(0.8)	51.2
Local Community Service Centres (CLSC)	1.7	6.6	(0.1)	8.2
Others	62.9	70.8	(25.2)	108.5
Surplus Buildings	N/A	N/A	N/A	N/A
Equipment	N/A[2]	N/A	N/A	N/A[2]
Total	**338.5**	**256.2**	**(158.7)**	**436.0**

[1] The 2016-2017 data has been harmonized with the presentation adopted in 2017-2018 subsequent to the reclassification of research centres, boiler rooms and surplus buildings that were previously included in the different categories.
[2] Not applicable according to the methodology used by the MSSS (see Additional Information – Methodology section).

ADDITIONAL INFORMATION

The $256.2 million increase is due to:

- The identification of work valued at $240.8 million required to bring the condition of buildings inspected in 2016-2017 above the established threshold (A, B, or C);
- The update of work to be done at some youth centres and local community service centres increased the value of the AMD by $15.4 million.

The $158.7 million decrease is due to:

- A complete review of the work required to bring the condition of buildings inspected last year above the established threshold (A, B, or C), resulting in a decrease of $146.7 million in the AMD in accordance with government guidelines;
- The completion this year of $12.0[1] million of work at some buildings that were rated below the condition threshold (D or E) last year.

[1] In 2016-2017, $121.8 million was allocated to RSSS institutions to eliminate the AMD. Of this amount, investments of $12.0 million were made in buildings that were evaluated below the condition threshold (D or E) last year.

APPENDIX 1

COMPOSITION OF GROUP OF BODIES

Health and Social Services Network

CISSS du Bas-Saint-Laurent
CIUSSS du Saguenay-Lac-Saint-Jean
CHU de Québec – Université Laval
CIUSSS de la Capitale-Nationale
Institut universitaire de cardiologie et de pneumologie de Québec – Université Laval (IUCPQ)
CIUSSS de la Mauricie et du Centre-du-Québec
CIUSSS de l'Estrie – CHUS
CIUSSS de l'Ouest-de-l'Île-de-Montréal
CIUSSS du Centre-Ouest-de-l'Île-de-Montréal
CIUSSS du Centre-Sud-de-l'Île-de-Montréal
CIUSSS du Nord-de-l'Île-de-Montréal
CIUSSS de l'Est-de-l'Île-de-Montréal
Centre hospitalier de l'Université de Montréal (CHUM)
CHU de Sainte-Justine
McGill University Health Centre (MUHC)
Montréal Heart Institute
Institut Philippe-Pinel de Montréal (IPP)
CISSS de l'Outaouais
CISSS de l'Abitibi-Témiscamingue
CISSS de la Côte-Nord
CLSC de Naskapi
CRSSS de la Baie-James
CISSS de la Gaspésie
CISSS des Îles
CISSS de Chaudière-Appalaches
CISSS de Laval
CISSS de Lanaudière
CISSS des Laurentides
CISSS de la Montérégie-Centre
CISSS de la Montérégie-Est
CISSS de la Montérégie-Ouest
Nunavik Regional Board of Health and Social Services
Cree Board of Health and Social Services of James Bay

List of acronyms

CHU	University health centre
CISSS	Integrated health and social services centre
CIUSSS	Integrated university health and social services centre
CLSC	Local community services centre
CRSSS	Regional health and social services centre
RRSSS	Regional health and social services board

APPENDIX 2

DETAILED INVENTORY

Health and Social Services Network

Buildings[1]

	Quantity	Dimension (m^2)	Condition Indicator (%)			Average Condition Indicator
			ABC	D	E	
0-10 years						
Hospital Centres	50	370,906	100	0	0	A
CHSLD	21	45,720	99	1	0	A
Rehabilitation Centres	7	9,286	100	0	0	A
Youth Centres	4	14,463	100	0	0	A
CLSC	6	5,042	100	0	0	A
Others	47	184,458	100	0	0	A
11-20 years						
Hospital Centres	41	179,907	96	0	4	A
CHSLD	40	135,729	96	4	0	A
Rehabilitation Centres	7	13,204	100	0	0	A
Youth Centres	7	13,108	100	0	0	A
CLSC	14	16,417	92	8	0	B
Others	108	59,672	83	9	8	B
21-30 years						
Hospital Centres	46	192,550	95	5	0	A
CHSLD	40	137,984	84	16	0	B
Rehabilitation Centres	5	1,667	100	0	0	A
Youth Centres	4	7,977	100	0	0	B
CLSC	20	31,008	94	6	0	B
Others	92	57,378	86	9	5	B
31-40 years						
Hospital Centres	36	269,877	96	4	0	B
CHSLD	65	302,199	66	29	5	C
Rehabilitation Centres	19	17,834	48	52	0	C
Youth Centres	6	3,642	100	0	0	B
CLSC	24	43,062	86	14	0	B
Others	60	58,760	89	5	6	B
41-50 years						
Hospital Centres	73	501,249	83	17	0	B
CHSLD	63	232,104	75	15	10	C
Rehabilitation Centres	21	62,447	78	16	6	C
Youth Centres	27	59,953	29	71	0	D
CLSC	13	24,798	96	3	1	B
Others	82	90,912	68	27	5	C
51-60 years						
Hospital Centres	83	617,963	83	16	1	B
CHSLD	32	196,442	66	32	2	C
Rehabilitation Centres	24	39,763	83	9	8	C
Youth Centres	26	47,562	85	4	11	D
CLSC	8	27,316	81	19	0	B
Others	78	149,885	73	18	9	C
61-70 years						
Hospital Centres	67	728,508	81	18	1	B
CHSLD	17	75,376	55	43	2	D
Rehabilitation Centres	14	21,426	85	11	4	C
Youth Centres	8	23,033	100	0	0	B
CLSC	9	23,130	75	25	0	B
Others	74	133,187	70	24	6	C

APPENDIX 2
(cont'd)

71 years and older	Quantity	Dimension (m^2)	Condition indicator (%) ABC	D	E	Average Condition Indicator
Hospital Centres	88	693,191	95	5	0	B
CHSLD	29	235,666	76	23	1	B
Rehabilitation Centres	12	42,827	96	4	0	B
Youth Centres	18	91,037	53	41	6	D
CLSC	11	28,259	76	18	6	C
Others	70	186,133	79	18	3	B
Total						
Hospital Centres	484	3,554,151	89	9	2	B
CHSLD	307	1,361,220	75	19	6	C
Rehabilitation Centres	109	208,454	80	15	5	B
Youth Centres	100	260,775	76	19	5	C
CLSC	105	199,032	79	19	2	B
Others	611	920,385	63	18	19	B
Total	**1 716**[1]	**6 504 017**[1]				

[1] Inspected buildings.

TOURISME

INFRASTRUCTURE MANAGEMENT

RÉGIE DES INSTALLATIONS OLYMPIQUES

VISION

The vision of the Régie des installations olympiques (RIO), as approved by the Board of Directors in 2012, consists of "making the Olympic Park a world reference in terms of modern urban parks, a unique crossroads where creation, discovery, entertainment and physical activity are united, in particular for the 40th anniversary of the Olympic Games in 2016 and the 375th anniversary of the founding of the city of Montréal in 2017."

ORIENTATIONS AND OBJECTIVES

To fulfill its mission of developing the full potential of the Olympic Park in tandem with its partners and the surrounding community and of ensuring the protection and enhancement of its unique architectural heritage, the RIO has adopted the following orientation and objectives with regard to the infrastructures under its responsibility:

Orientation

- Protect and showcase the architectural, technical and historical heritage of the Olympic Park.

Objectives

- Improve health and safety conditions on the Olympic Park site;
- Optimize the operation of the various facilities;
- Maintain and improve the ability to use the facilities.

RESPONSIBILITIES

The RIO, which is under the legal responsibility of the Minister of Tourism, is responsible for managing its infrastructures and planning any actions that need to be taken.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The RIO is composed of various infrastructures and systems that are unique worldwide. They consist of four groups: the Olympic Stadium and adjoining buildings (Tower, Sports Centre, thermal power plant), the roof, the underground parking areas as well as the Esplanade and all outdoor spaces surrounding the Stadium.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Régie des installations olympiques							
2015-2016							
Probable[1]	52.9	13.8	1.0	67.7	—	**67.7**	
Actual	38.3	4.2	0.1	42.6	—	**42.6**	63%
2016-2017							
Forecast	44.2	18.3	2.0	64.5	—	**64.5**	
Probable	76.0	15.0	1.0	92.0	—	**92.0**	143%

[1] The probable investments for 2015-2016 have been reclassified in their respective categorie.

ADDITIONAL INFORMATION

Investments made by the RIO in 2015-2016 total $42.6 million, which represents a completion rate of 63%. This rate is due to the prioritization during the year of the project to lease unoccupied floors in the Tower which diverted the efforts of part of the engineering and project management department, resulting in the postponement of certain projects.

Main projects completed in 2015-2016 are:

- Renovations of the Tower's tourist spaces (study phase);
- Repairs to the Tower's outer casing (plans, specifications and work);
- Bringing the Tower up to standard and renovations of vertical transportation (plans, specifications and work);
- Replacement and optimization of the heating and air conditioning systems (plans, specifications and work);
- Rehabilitation of the fire alarm system (study, plans and specifications);
- Repairs to new sections of the parking lots (plans and specifications).

Investments made in 2016-2017 total $92.0 million, which represents a completion rate of 143%.

This significant growth in investment is mainly due to the need to accelerate the work on the Tower's outer casing and the work to bring it up to standard, making it possible for a new tenant to move in. The high level of probable investment also includes a portion of the repairs to the parking lots, which will be mostly completed in 2017.

Main projects ongoing in 2016-2017 are:

- Renovations of the Tower's tourist spaces (study phase);
- Repairs to the Tower's outer casing (work);
- Bringing the Tower up to standard and renovations of vertical transportation (work);
- Replacement and optimization of the heating and air conditioning systems (work);
- Rehabilitation of the fire alarm system (plans, specifications and work);
- Repairs to new sections of the parking lots (plans, specifications and work);
- Replacement of the fan-coil units in the Regroupement Loisir et Sport du Québec (RLSQ) premises.

INFRASTRUCTURE SUSTAINABILITY

RÉGIE DES INSTALLATIONS OLYMPIQUES

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension (m^2)	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Olympic Stadium and other Buildings	12	295,912	25	100	15	85	0	D	193.1
Roof	1	23,266	18	100	0	0	100	E	N/A
Esplanade and Outdoor Spaces around the Stadium	3	143,778	23	100	12	56	32	D	81.7
Civil Engineering Works									
Parking Lots	8	163,043	17	100	64	36	0	B	43.7
Total	**24**	**625,999**							**318.5**

[1] Data as at November 14, 2016.

ADDITIONAL INFORMATION

In accordance with the RIO's capital expenditure plan, the Rotunda, which was formerly included in the Olympic Stadium and other buildings category, was moved to the Esplanade and outdoor spaces around the Stadium category.

Inspection Percentage

Inspections of the Olympic Stadium, other buildings, the Esplanade and outdoor spaces around the Stadium were completed in 2015, while thorough inspections of the parking lot were completed in 2016. The RIO plans to conduct inspections of the Stadium, Tower, Sports Centre and parking lots every five years. However, until 2020, annual follow-ups and continual updates on the work to be carried out for the entire site will be performed in order to maintain an accurate evaluation of the condition indicator.

To this end, the internal staff conducts specific inspections of the Olympic Park structures and its parking lots twice a year, under the supervision of a structural engineer and technical specialists. At the same time, systems and equipment inspections are carried out, both occasionally and in the course of daily maintenance activities, by organization employees who have partial or complete knowledge of the condition of the various Olympic Park systems.

Methodology

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted according to size.

The asset maintenance deficit (AMD) of the Stadium's roof is not available since, as based on the expertise obtained, it has reached the end of its useful life and cannot be repaired. The replacement of the Olympic Stadium roof is included as a project "under study" in the Québec Infrastructure Plan. In the meantime, to guarantee the absolute safety of all stakeholders who occupy the space, the RIO has applied a management protocol for occupants of the main enclosure that is reviewed annually and approved by the Régie du bâtiment du Québec.

Evolution of the Infrastructures Condition by Infrastructure Type and category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017[1]	2017-2018		2016-2017[1]	2017-2018		2016-2017[1]	2017-2018		2016-2017[1]	2017-2018
Real Estate											
Olympic Stadium and other Buildings	29	15	14	71	85	14	0	0	0	D	D
Roof	0	0	0	0	0	0	100	100	0	E	E
Esplanade and Outdoor Spaces around the Stadium	19	12	(7)	6	56	50	75	32	(43)	D	D
Civil Engineering Works											
Parking Lots	64	64	0	36	36	0	0	0	0	B	B

[1] Some 2016-2017 data has been reclassified to ensure consistency with the presentation adopted for 2017-2018. Specifically, the Rotunda, which was formerly included in the Olympic Stadium and other buildings category, is now in the Esplanade and outdoor spaces around the Stadium category.

ADDITIONAL INFORMATION

Variation

Overall, the average condition indicators for all infrastructures remained stable. In fact, over the year, asset maintenance work was carried out to prevent conditions from deteriorating further.

However, the fact of considering all of the structural components in the evaluation of the Esplanade and outdoor spaces around the Stadium generated a decrease in the proportion of infrastructure in very poor condition (E).

Moreover, a decline was also observed in the proportion of buildings in satisfactory condition or better (ABC). This is mainly due to the updating of the inventory of work to be carried out, the estimate of related costs and new inspections that confirmed and added to the list of work to be carried out on these infrastructures.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI[1]	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Olympic Stadium and other Buildings	180.2	17.8	(4.9)	193.1
Roof	N/A	N/A	N/A	N/A
Esplanade and Outdoor Spaces around the Stadium	72.4	9.3	—	81.7
Civil Engineering Works				
Parking Lots	27.9	15.8	—	43.7
Total	**280.5**	**42.9**	**(4.9)**	**318.5**

[1] Some 2016-2017 data has been reclassified to ensure consistency with the presentation adopted for 2017-2018. Specifically, the Rotunda, which was formerly included in the Olympic Stadium and other buildings category, is now in the Esplanade and outdoor spaces around the Stadium category.

ADDITIONAL INFORMATION

Variation

Increase

The AMD increase is mainly due to the update of the work inventory to be carried out and the identification of work arising from new inspections of Olympic Stadium structures.

Elimination

The AMD elimination is mainly due to the replacement and optimization work to the heating and air conditioning systems and the repairs to the structural components.

In order to coordinate the work with the City of Montreal, the parking lot repair project was postponed to 2017-2018. Furthermore, the RIO is currently devoting the bulk of its efforts to renovating and bringing the Tower up to standard. These investments do not contribute to the elimination of the AMD, but they were prioritized because they increase the value of the site and generate rental income for the floors that have been unoccupied for 30 years.

APPENDIX 1

DETAILED INVENTORY

Olympic Stadium and other Buildings

	Quantity	Dimension (m^2)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit ($ million)
Tower, Tourist Hall and Observatory	3	27,503	27	D	28.9
Stadium (bleachers, passageways, RLSQ, playing fields and technical services)	5	211,340	32	D	136.8
Sports Centre	1	32,572	12	B	—
Thermal Power Plant	1	8,306	40	D	20.4
Administrative Offices	1	3,769	40	D	7.0
Institut national du sport du Québec premises	1	12,422	2	A	—
Total	**12**	**295,912**	**25**	**D**	**193.1**

Esplanade and Outdoor Spaces around the Stadium

	Quantity	Dimension (m^2)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit ($ million)
Soccer Practice Ground	1	17,489	4	A	—
Stadium Promenade Slab and its Access Points	1	80,666	26	D	28.0
Esplanade (sections 100 to 900) and its Access Points	1	45,623	40	E	53.7
Total	**3**	**143,778**	**23**	**D**	**81.7**

Parking Lots

	Quantity	Dimension (m^2)	Average Age (years)	Condition Indicator	Asset Maintenance Deficit ($ million)
Indoor Parking – P1	1	32,315	2	A	—
Indoor Parking – P2 and P3	2	58,889	30	D	43.7
Indoor Parking – P4	1	21,552	2	A	—
Indoor Parking – P5 Level 1	1	22,582	2	A	—
Indoor Parking – P5 Level 2	1	17,708	0	A	—
Outdoor Parking – P7 (Cinéma StarCité)	1	5,010	40	B	—
Outdoor Parking – P8	1	4,987	40	B	—
Total	**8**	**163,043**	**17**	**B**	**43.7**

TRANSPORTS, MOBILITÉ DURABLE ET ÉLECTRIFICATION DES TRANSPORTS

INFRASTRUCTURE MANAGEMENT

MINISTÈRE DES TRANSPORTS, DE LA MOBILITÉ DURABLE ET DE L'ÉLECTRIFICATION DES TRANSPORTS

VISION

The Ministère des Transports, de la Mobilité durable et de l'Électrification des transports (MTMDET) is a key player in the organization of transportation in Québec. Committed to offering efficient and accessible transportation systems to people and businesses alike, it seeks to ensure competent, rigorous, innovative and transparent management of the infrastructures under its direct responsibility. Among other things, the MTMDET is responsible for managing the highway system, essential for trade and for linking Québec's regions.

ORIENTATIONS AND OBJECTIVES

The MTMDET's mission is to ensure the mobility of people and goods throughout Québec using safe and efficient transportation systems that contribute to the development of Québec. A key area of focus is the maintenance of the road infrastructures (specifically roads and structures), to which a very large part of its budget is allocated.

In keeping with this mission, major projects to maintain, replace and build new infrastructure, not only made necessary by the condition of this infrastructure, but also to meet the changing demand and support Québec's economic development, are planned in accordance with the following orientation and objectives, contained in the 2013-2015[1] Strategic Plan of the MTMDET:

Orientation

- Support efficient, diversified and integrated transportation systems.

Objectives

- Maintain the condition of road infrastructures;
- Support efficient and complementary transportation of goods;
- Contribute to regional accessibility and vitality;
- Increase the service offer and the use of public transit throughout Québec.

[1] The 2017-2020 Strategic Plan of the MTMDET is currently awaiting approval.

RESPONSIBILITIES

The MTMDET is responsible for carrying out all construction, repair and maintenance work required for the infrastructures within its purview. Property acquisitions and disposals also fall under the statutes and regulations defining the Department's responsibilities. In addition, the Minister of Transport, Sustainable Mobility and Transport Electrification is legally responsible for two bodies contemplated by this Annual Management Plan for Public Infrastructure Investments (AMPI), namely the Agence métropolitaine de transport (AMT) and the Société des traversiers du Québec (STQ).

The *Act respecting the Ministère des Transports*[2] and the *Act respecting roads* set out the powers and obligations of the Minister of Transport, Sustainable Mobility and Transport Electrification, in particular concerning the management of the road network under his responsibility. In this regard, the law states that the Minister of Transport, Sustainable Mobility and Transport Electrification may perform all the acts and exercise all the rights of an owner on such roads, stipulating, however, that roads built or rebuilt by the Government remain the property of the local municipalities in whose territories they are situated except autoroutes owned by the Government or roads declared autoroutes by government order.

Moreover, the MTMDET administers financial assistance programs to meet the priority needs of public transit corporations. It must make sure that the requests of transit corporations respect the rules established in addition to being accountable for expenditures regarding government investments.

The main objective of financial assistance programs is to support transport-organizing authorities in their capital projects required to organize and operate the services. These programs aim to foster the maintenance, improvement and development of public transit equipment and infrastructures.

Public transit corporations benefit from the following subsidy programs:

- Programme d'aide gouvernementale au transport collectif des personnes (PAGTCP) – volet immobilisation: the specific objectives of this program involve maintaining existing assets in good condition, improving the quality of services provided to clients and developing new services;
- Programme d'aide aux immobilisations en transport en commun of the Société de financement des infrastructures locales du Québec (SOFIL): this program, which came into force on January 1, 2006, targets public transit capital projects. Sources of funding include part of the revenues from the federal excise tax on gasoline, the revenues for registration fees for large cylinder capacity vehicles and the revenues from the Land Transportation Network Fund;
- Programme d'aide financière du Fonds pour l'infrastructure de transport en commun (PAFFITC): this program, which results from the Canada-Québec agreement on the Public Transit Infrastructure Fund reached June 29, 2016, supports investments to rehabilitate and improve existing transit systems, as well as studies for future transit expansion projects planned in the longer term.

[2] Given that, under the rules of law, a statute can only be amended by another statute (bill) and not by an order, the *Act respecting the Ministère des Transports* will continue to be called the *Act respecting the Ministère des Transports* and all Québec statutes will continue to make reference to the Minister of Transport and the Ministère des Transports.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The MTMDET manages a 30,962-km highway system consisting of highways and national, regional, collector and resource roads.

The highway system also includes 5,465 structures (overpasses, bridges over water courses, tunnels, retaining walls). Since 2007, the MTMDET has also been responsible for 4,247 bridges in the municipal network whose management was transferred back to the municipalities in 1992.

The following infrastructures also fall under the authority of the MTMDET:

- Real estate: wayside park network, airport terminals;
- Civil engineering works: culverts, overhead signage structures, roadside signage structures;
- Electro-technical equipment;
- Aerial, rail and marine transportation infrastructures: highway and local road system airports, heliports, Chemin de fer Québec Central (2012), ferry terminals and wharves.

PUBLIC TRANSIT CORPORATIONS

RESPONSIBILITIES

Since they own their infrastructures, public transit corporations are also responsible for building, maintaining, operating and financing such infrastructures, as well as respecting related regulations.

Accordingly, it is up to each public transit corporation to assess, document and update data on the condition of its infrastructures, so as to support optimal management focused on its priorities.

Moreover, public transit corporations that receive subsidies for capital assets under the PAGTCP must provide MTMDET with a copy of their budget, financial statements and annual report. These corporations must also provide an annual operating report for subsidy calculation purposes and the five-year management plan for their urban bus and minibus fleet.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The infrastructure portfolio of public transit corporations is very diversified. Buildings include terminals and bus shelters, garages for mechanical maintenance of equipment, and administrative and service buildings, primarily the auxiliary structures of the metro network for the mechanical equipment required for operations between stations.

Civil engineering structures include the infrastructure related to operating the metro network, i.e. stations and tunnels, reserved bus lanes, as well as parking lots and property required to adequately manage the vehicle fleet.

Lastly, equipment comprises metro cars, including the new AZUR cars, which combine increased capacity, enhanced comfort and better reliability. Diesel and hybrid buses offering a quality public transit service, emergency response vehicles and all other equipment required for the continuity of service complete the public transit equipment inventory.

AGENCE MÉTROPOLITAINE DE TRANSPORT

VISION

The 2020 vision of the AMT is to use innovation and a sustainable development approach to improve mobility across the metropolitan territory by facilitating travel and improving citizens' quality of life.

ORIENTATIONS AND OBJECTIVES

To accomplish its mission to "support, develop, coordinate and promote shared transportation, including special transportation services for the handicapped, to improve commuter train services and ensure their development, to foster the integration of the services provided by various modes of transportation and to increase the efficiency of traffic corridors," the AMT has adopted the following orientation and objectives for the infrastructure under its responsibility:

Orientation

- Ensure an adequate level of asset management maturity and set up the foundation for the associated management system, including application, monitoring and accountability mechanisms.

Objectives

- Respect the regulations governing infrastructures;
- Ensure that the infrastructures adequately meet the needs of users;
- Achieve the following service performance targets in a cost-effective manner:
  - For fixed infrastructures (buildings and civil engineering works), equipment downtime of more than eight hours during peak hours is considered an unacceptable level of performance and requires a contingency plan;
  - For mobile infrastructures (particularly equipment and rolling stock), 95% of trips are on schedule.

RESPONSIBILITIES

The AMT is under the legal responsibility of the Minister of Transport, Sustainable Mobility and Transport Electrification and manages the infrastructure it owns. The AMT must ensure the infrastructure under its authority is functional, safe, efficient and reliable.

In the 2018-2019 AMPI, the AMT's infrastructure will be incorporated with the Réseau de transport métropolitain. In this regard, the provisions of the *Act to modify mainly the organization and governance of shared transportation in the Montréal metropolitan area* (2016, chapter 8) will come into force on June 1, 2017.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The AMT is the custodian of Greater Montréal's commuter train and metropolitan bus systems. This infrastructure network has been growing steadily since it was established in 1996. Growth has picked up in recent years with, among other things, the addition of major infrastructures such as the purchase of 3000 Class rail cars and dual-mode locomotives, the construction of the new Mascouche line, the acquisition of the Deux-Montagnes line and the commissioning of the Lachine maintenance centre.

This infrastructure network essentially consists of equipment, rolling stock (locomotives, electric and passenger rail cars), buildings (stations, metropolitan bus terminals, garages and maintenance shops), civil engineering works (incentive parking lots and reserved bus lanes) and railway structures (rights-of-way, bridges, culverts, walls and tunnels).

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

VISION

Provide customers with an improved marine transportation experience by operating the network of ferries and services of the Société des traversiers du Québec (STQ) effectively thanks to the support of a professional, proud and committed team.

ORIENTATIONS AND OBJECTIVES

To accomplish its mission to ensure the sustainable mobility of persons and goods through quality, safe and reliable marine services and in so doing, further Québec's development, the STQ has adopted the following orientation and objectives for the infrastructures under its responsibility:

Orientation

- Provide its clientele with safe, functional and quality vessels and land infrastructure.

Objectives

- Ferry customers to port safely with equipment that is up to standards and qualified staff committed to delivering quality service;
- Maintain clean and comfortable ferry terminals and vessels;
- Ensure vessels comply with the International Safety Management (ISM) Code;
- Maintain a planned crossing completion rate of no less than 99.5%.

RESPONSIBILITIES

Reporting to the Minister of Transport, Sustainable Mobility and Transport Electrification, the STQ manages the infrastructures it owns. It must ensure the infrastructures under its authority are functional, safe, efficient and reliable. To this end, the STQ must allocate the resources required to:

- Ensure their integrity;
- Ensure they are in regulatory compliance;

- Ensure upgrades to extend their useful life;
- Make the necessary improvements to meet new requirements;
- Replace all infrastructures at the end of their lifecycle.

DESCRIPTION OF THE INFRASTRUCTURE PORTFOLIO

The STQ's infrastructure network consists of buildings such as ferry terminals, pedestrian bridges, warehouses, shops and a head office. Also included are mission-critical vessels and civil engineering works such as wharves, docks and other support assets, in particular waiting areas, gate houses and mechanical rooms.

This infrastructure is mainly located along the St. Lawrence River, between Sorel and the Basse-Côte-Nord, as well as on Anticosti Island and the Îles-de-la-Madeleine.

PUBLIC INFRASTRUCTURE INVESTMENTS INCLUDED IN THE QUÉBEC INFRASTRUCTURE PLAN

by Body and Investment Type

(contribution of the Gouvernement du Québec, millions of dollars)

	Maintenance of the Service Offer				Enhancement of the Service Offer	Total	Rate of Completion
	Asset Maintenance	Elimination of Asset Maintenance Deficit	Replacement	Subtotal	Addition and Improvement		
Ministère des Transports, de la Mobilité durable et de l'Électrification des transports							
2015-2016							
Probable	1,140.6	—	524.1	1,664.7	499.9	**2,164.6**	
Actual	1,181.8	—	457.6	1,639.4	424.0	**2,063.4**	95%
2016-2017							
Forecast	916.1	—	763.0	1,679.1	419.5	**2,098.6**	
Probable	1,101.1	—	576.4	1,677.5	387.6	**2,065.1**	98%
Public Transit Corporations							
2015-2016							
Probable	94.6	—	65.1	159.7	115.6	**275.3**	
Actual	95.0	—	38.8	133.8	115.6	**249.4**	91%
2016-2017							
Forecast	128.0	—	188.9	316.9	420.6	**737.5**	
Probable	86.6	—	122.4	209.0	206.2	**415.2**	56%
Agence métropolitaine de transport							
2015-2016							
Probable	3.3	—	—	3.3	225.5	**228.8**	
Actual	8.5	—	0.1	8.6	199.8	**208.4**	91%
2016-2017							
Forecast	21.6	—	0.3	21.9	374.4	**396.3**	
Probable	3.4	—	0.1	3.5	272.9	**276.4**	70%
Société des traversiers du Québec							
2015-2016							
Probable	10.2	—	39.2	49.4	26.8	**76.2**	
Actual	10.0	—	37.5	47.5	21.5	**69.0**	91%
2016-2017							
Forecast	12.0	—	65.0	77.0	14.1	**91.1**	
Probable	12.0	—	40.2	52.2	9.9	**62.1**	68%

ADDITIONAL INFORMATION

Ministère des Transports, de la Mobilité durable et de l'Électrification des transports

Investments made in 2015-2016 by the MTMDET amount to $2,063.4 million.

An amount of $1,639.4 million was allocated to infrastructure maintenance and replacement. These investments were made primarily in:

- Roadway preservation;
- Structure preservation, including municipal bridges.

The main asset maintenance projects underway in 2016-2017 are:

- The Turcot and La Vérendrye interchanges;
- The Honoré-Mercier bridge;
- The Ville-Marie and Viger tunnels in Montréal;
- The Île-aux-Tourtes bridge.

The Turcot interchange rebuilding project, slated to continue until 2021-2022, remains the MTMDET's largest project. The main ongoing improvement and extension projects in 2016-2017 are:

- The Dorval circle – Redevelopment of the interchange between Autoroutes 20 and 520;
- The widening of Autoroute 73 from Sainte-Marie to Saint-Joseph – Phase II;
- The extension of Autoroute 73 between Saint-Joseph-de-Beauce and Saint-Georges;
- The improved access to the Port of Montréal by redeveloping the Sherbrooke exit from Autoroute 25;
- The extension of Autoroute 70 to La Baie (phase 1);
- The construction of a bypass for Rouyn-Noranda.

Public transit corporations

The amounts allocated by the MTMDET to support public transit corporations, the investments made in 2015-2016 and the probable investments for 2016-2017 amount to $664.6 million.

The main projects currently underway are:

- The replacement of the MR-63 metro cars with the new Azur cars;
- The continuation of the Montréal metro renovation programs:
  - Réno-Infrastructures – Phase I (improvement of accessibility and major tunnel repairs),
  - Réno-Systèmes – Phase III (replacement or upgrade of operations-related equipment);
- The construction of a second garage for the Société de transport de l'Outaouais.

Agence métropolitaine de transport

Investments made by the AMT in 2015-2016 amount to $208.4 million, for a completion rate of 91%. This rate is mainly explained by the progress of the Lachine maintenance centre, completed in 2016-2017.

The main projects completed in 2015-2016 are:

- The Lachine maintenance centre (completion);
- The commuter train for the North-East corridor Train de l'Est (completion and commissioning);
- The project office for the extension of the metro system (study).

The main ongoing projects in 2016-2017 are:

- The Pointe-St-Charles maintenance centre (work);
- The Sainte-Julie terminal and parking (work);
- The Pie-IX corridor in Montréal and Laval (work);
- The acquisition of land – Commuter train.

The 70% completion rate for 2016-2017 is due to the fact that certain projects were postponed to subsequent years:

- Rolling stock purchases and repairs;
- Program for adding reserved lanes and preferential measures;
- Addition and improvement of the commuter train system.

Société des traversiers du Québec

Investments made by the STQ in 2015-2016 amount to $69.0 million, for a completion rate of 91%. This is mainly due to the delay incurred in the project to build new vessels for the Tadoussac-Baie-Sainte-Catherine crossing.

This amount was allocated mainly to the following projects:

- Finalizing the Lévis terminal;
- Continuing the adaptation of land infrastructure at the Matane and Tadoussac crossings;
- Continuing the building of a new vessel for the Matane-Baie-Comeau-Godbout crossing (replacement of the MV Camille-Marcoux);
- Continuing the building of two new vessels for the Tadoussac-Baie-Sainte-Catherine crossing (replacement of MVs Lucien and Radisson);

In 2016-2017, the STQ plans to invest $62.1 million, for an expected completion rate of 68%. This is mainly due to the delay incurred in the project to build two new vessels for the Tadoussac-Baie-Sainte-Catherine crossing.

These investments was allocated mainly to the following projects:

- Adapting the land infrastructure at the Tadoussac and Matane crossings;

- Continuing the construction of two new vessels for the Tadoussac-Baie-Sainte-Catherine crossing (replacement of MVs Lucien and Radisson);
- Performing various asset maintenance work for terminals, docks and wharves.

INFRASTRUCTURE SUSTAINABILITY

MINISTÈRE DES TRANSPORTS, DE LA MOBILITÉ DURABLE ET DE L'ÉLECTRIFICATION DES TRANSPORTS

Infrastructure Inventory[1]
by Infrastructure Type and Category

	Quantity	Dimension	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Civil Engineering Works									
Highway System Roadways	N/A	30,962 km	N/A	84	Based on number 50	24	26	C	6,300.0
Structures									
Highway System	5,465	5,234,984 m^2	38	100	Based on number 75 Based on value 53	9 9	16 38	C C	5,671.3
Municipal Bridges	4,247	744,004 m^2	N/A	100	Based on number 56 Based on value 53	9 9	35 38	C C	854.0
Other Infrastructure	Variable	Variable	Variable	N/A	N/A	N/A	N/A	N/A	N/A
								Total	**12,825.3**

1 Results based on 2016 data.

ADDITIONAL INFORMATION

Inspection Percentage

Highway System Roadways

In 2016, the MTMDET inspected 84% of the length of the highway system. For the portion not inspected, the needs were extrapolated in order to produce a comprehensive report on the condition of the roadways.

Other Infrastructure

Knowledge regarding the condition and asset maintenance deficit (AMD), if applicable, of the other infrastructure varies depending on their type, number of elements and relative value.

The air, marine and rail transport industries are heavily regulated. Accordingly, inspections of this infrastructure are geared and documented so as to ensure compliance with safety standards.

Starting next year, the MTMDET will gradually present the condition and calculate the AMD of these other infrastructure according to the government condition indicator.

Methodology

Highway System Roadways

The AMD and condition indicator are determined based on inspection data from 2016. The condition and AMD are extrapolated taking into account the representativeness and relative size of the uninspected portions of the system.

Condition Indicator

For more than 15 years, the MTMDET has been inspecting roadways, monitoring changes in their condition and publishing an annual report based on the key indicator of ride comfort. The international roughness index (IRI), used to measure the ride quality experienced by vehicle occupants, is a standard employed by the vast majority of road authorities around the world. Its definition and calculation are subject to international standards.

The MTMDET used this indicator to define, in its successive strategic plans, performance targets in terms of percentage of road network in good condition. The MTMDET publishes the findings in its annual management report and the results of its monitoring in its annual report on the condition of the road network. A roadway in good condition is defined as a stretch of road whose IRI is below a threshold that distinguishes between good condition and a condition requiring work to restore ride quality. However, in order to decide what type of work to carry out and the best technique to use, other indicators are taken into account such as rutting, cracking and sensitivity to the effects of freezing.

For its AMPI, the four condition indicators already used by the MTMDET for its internal management, i.e. the IRI, the rutting indicator, the cracking indicator and susceptibility to freezing, were combined to create a new integrated indicator for the purpose of the government condition indicator. The fact is that a stretch of road can offer good ride quality, but have a fairly high cracking rate at the same time. Because these four indicators are combined, the picture painted based on the government condition indicator can be different from the one based solely on the IRI. Consequently, using this combination of indicators provides a more accurate picture of the investments required to restore the infrastructure to a satisfactory condition or better.

Asset Maintenance Deficit

The roadway AMD is the cost to repair roadways in poor or very poor condition for which work was not carried out in time and that have therefore reached a severely deficient state or that will reach the end of their useful life in three years or less.

Structures (Highway System and Municipal Bridges)

Condition Indicator

For many years, the MTMDET has been using different indicators to monitor the safety, functionality and general condition of its structures. The main indicator used by most road authorities is the "proportion of structures in good condition," which for the purpose of the government condition indicator means all the condition indicators above the threshold, i.e. very good (A), good (B) and satisfactory (C) while works considered "requiring repair" fall under condition indicators poor (D) and very poor (E).

At the MTMDET, this indicator is based on inspection data, targeting the main elements whose condition is such that they require work within the next five years. Other indicators are also used, such as:

- The functionality indicator, which measures whether the structure meets the needs of users;
- The behaviour indicator, which reflects the structure's stability and safety.

The combined results of these different indicators help the MTMDET choose the most appropriate course of action for the road network.

The "proportion of structures in good condition" indicator is expressed as a number, facilitating its interpretation. However, it has the disadvantage of assigning the same weighting to every work, regardless of scope. The information, which appears in the previous table, can also be presented as a percentage of the structure's value. The advantage of reporting the condition of structures in this way is that it creates a link between the need for work and the structure's relative size. The disadvantage is that large structures have a downward influence on the overall picture when they are in poor condition.

Asset Maintenance Deficit

The AMD of the structures in the highway system is the total work required to restore to good condition structures requiring work for more than five years. This value is greatly influenced by a few major structures that require work. For example, when work is carried out in the next few years on major structures such as the Turcot interchange, the Louis-Hippolyte Lafontaine tunnel, and the Ville-Marie and Viger tunnels, the AMD will decrease by about $2.0 billion. The MTMDET will continue to prioritize the work required to ensure public safety while proceeding with its plan to replace and maintain aging assets over several years.

Also, the MTMDET has developed other indicators to meet specific needs such as:

- Work-related needs that allow it to determine the amount required to carry out the work;
- The general condition indicator, which gives the public an overview of the condition of structures by classifying them into four broad categories:
  - Structures requiring replacement,
  - Structures requiring major work,
  - Structures requiring repairs,

  - Structures not requiring any replacement, work or repair;
- The rehabilitation investment indicator developed at the request of the Auditor General of Québec.

The annual report on the condition of bridge structures in the Québec road network presents information on the structures of the highway system and municipal bridges under the responsibility of the MTMDET. The MTMDET's annual management report renders an account on the achievement of the targets defined in the 2013-2015 Strategic Plan. The general structure inspection reports are available on the MTMDET website.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Civil Engineering Works				Based on number							
Highway System Roadways	53	50	(3)	25	24	(1)	22	26	4	C	C
Structures				Based on number							
Highway System	74	75	1	8	9	1	18	16	(2)	C	C
				Based on value							
	51	53	2	8	9	1	41	38	(3)	C	C
				Based on number							
Municipal Bridges	54	56	2	10	9	(1)	36	35	(1)	C	C
				Based on value							
	52	53	1	9	9	0	39	38	(1)	C	C
Other Infrastructure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ADDITIONAL INFORMATION

Variation

For highway system roadways, a slight decrease in the proportion of roads in a satisfactory or better condition (ABC) was noted from 2016 to 2017, despite the completion of 1,775 km of road work during the year.

- This work included 1,175 km (66%) of repairs (resurfacing, major rehabilitation, reconstruction or palliative work) to correct road deficiencies in the long term;
- The remaining 600 km (34%) of work was preventative (sealing of cracks, thin layer of resurfacing). The investments made in 2016 therefore targeted interventions to delay the deterioration of the roadway while maximizing the effects on ride quality starting now.

For highway system roadways and municipal bridges, the optimal allocation of investments combined with a major increase in the work done in this area show a slight improvement in the proportion of structures in a satisfactory or better condition (ABC).

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Civil Engineering Works				
Highway System Roadways	5,280.0	1,800.0	(780.0)	6,300.0
Structures				
Highway System	6,281.7	295.9	(906.3)	5,671.3
Municipal Bridges	940.3	81.5	(167.8)	854.0
Other Infrastructure	N/A	N/A	N/A	N/A
Total	**12,502.0**	**2,177.4**	**(1,854.1)**	**12,825.3**

ADDITIONAL INFORMATION

Variation

Highway System Roadways

Increase

The AMD increase is mainly due to the following elements:

- Natural aging of 1,829 km of roadways with a remaining life of less than 3 years;
- Greater and therefore more expensive level of intervention is required on 783 km of roadways for which lesser interventions are no longer possible;
- Indexation of new road work (an average increase of 1.3% in 2016).

Elimination

The main element that helped eliminate the AMD is repair work on 1,175 km of roadways, by either completely rebuilding or reinforcing the road structure for the long term.

Structures

Increase

The AMD increase is mainly due to an update of the work to be done on the structures assessed as below the condition threshold.

Elimination

The elimination is mainly due to the following elements:

- Work completed on support structures with an AMD, including rebuilding bridges and overpasses at the end of their useful life;
- Major repair of critical components of deficient structures.

PUBLIC TRANSIT CORPORATIONS

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension	Average Age (years)
Real Estate			
Bus terminals and shelters	2,026	40,424 m^2	26
Garages	28	409,187 m^2	41
Administrative and services	129	31,896 m^2	39
Civil Engineering Works			
Metro			
Stations	68	206,339 m^2	41
Tunnels	82	62.5 km	41
Reserved lanes	N/A	187.0 km	8
Incentive parking lots	29	N/A	N/A
Equipment			
Metro cars	828	N/A	38
Bus			
Standard	1,994	N/A	9
Articulated	349	N/A	6
Minibus	102	N/A	4
Emergency response vehicles	631	N/A	11
Others	168	N/A	11

[1] Results based on data as at December 31, 2016.

ADDITIONAL INFORMATION

Inspection Percentage

Through a reliable and gradual approach, the MTMDET can present a first public transit infrastructure inventory. This inventory represents the infrastructures belonging to the Société de transport de Montréal and the Réseau de transport de la Capitale, i.e. most of the infrastructures benefiting from financial assistance programs.

Given that the MTMDET does not own public transit infrastructures, the inventory is based on available data provided by the public transit corporations. In this regard, the MTMDET is continuing, in collaboration with the public transit corporations, to collect and process the data with a view to establish and update a complete and representative portrait of the infrastructures belonging to these corporations, in line with government guidelines. This approach supports the substantial investments planned by the Government over the next decade in public transit-related infrastructures, while ensuring the respect of the respective responsibilities of relevant infrastructure ownership.

In the 2018-2019 AMPI, the MTMDET plans to present a full inventory of the infrastructures owned by public transit corporations, including an initial assessment of their condition based on the government condition indicator (ABC / D / E). The objective is to present a standardized and representative picture of the physical condition of these infrastructures.

AGENCE MÉTROPOLITAINE DE TRANSPORT

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate									
Stations	61	1,592,981 m²	17	100	80	20	0	B	5.9
Bus terminals	16	457,662 m²	20	100	80	14	6	C	5.5
Garages	8	1,001,844 m²	8	100	80	20	0	B	2.8
Shelters	1	13,200 m²	3	100	100	0	0	A	—
Total	**86**	**3,065,687 m²**							**14.2**
Civil Engineering Works									
Railroad tracks	N/A	135.64 km	18	100	75	20	5	C	3.6
Bridges, culverts, tunnels and walls	222	N/A	30	85	80	18	2	B	6.0
Incentive parking lots	18	269,595 m²	17	100	85	10	5	C	0.4
Reserved lanes	35	141.25 km	15	100	89	11	0	C	—
Total	**275**	**N/A**							**10.0**
Equipment									
Locomotives	41	N/A	13	100	100	0	0	B	—
Passenger rail cars	206	N/A	10	100	100	0	0	B	—
Electric rail cars	58	N/A	22	100	0	100	0	D	39.9
Emergency response vehicles	31	N/A	2	100	77	7	16	A	—
Signalling	164	N/A	24	52	93	7	0	B	0.5
Catenary	N/A	65.9 km	20	100	100	0	0	B	—
Switches	53	N/A	17	100	100	0	0	B	—
Total	**553**	**N/A**							**40.4**
								Total	**64.6**

[1] Results based on data as at February 8, 2017.

ADDITIONAL INFORMATION

The quantity variations in inventory are mainly due to the commissioning of the Mansfield terminal, the reassessment of railroad track dimensions and the addition of indoor parking spaces.

Inspection Percentage

In addition to daily regulatory inspections, the AMT's inspection programs require that all infrastructures be inspected by 2020 to assess their condition and calculate the AMD.

Methodology

With a view to ensuring continuous improvements and compliance with government guidelines, the AMT adjusted, in 2016-2017, the processes of inspection and appraisal of his infrastructures in order to assess their condition more objectively. In addition to the technical visual inspection, certain risk factors that could affect the functionality of the infrastructure are considered, i.e. breakdowns and age of components or critical subsystems.

To this end, standardized tools were developed to assess buildings, civil engineering works and certain equipment, such as signalling, catenary and switches. The development of these tools will continue until 2018.

More specifically, the condition of rolling stock (locomotives, passenger rail cars and electric rail cars) is weighted based on visual criteria, but also on the asset's age, performance and maintenance history. A weighting is then applied based on the criticality of systems in these asset categories.

The condition indicators and the AMD were not extrapolated for infrastructures with an inspection percentage of less than 100%.

The inspection percentages, condition indicator percentages (ABC / D / E) and average condition indicator are weighted by category based on the number of infrastructure.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate											
Stations	84	80	(4)	15	20	5	1	0	(1)	B	B
Bus terminals	80	80	0	16	14	(2)	4	6	2	C	C
Garages	99	80	(19)	1	20	19	0	0	0	A	B
Shelters	100	100	0	0	0	0	0	0	0	A	A
Civil Engineering Works											
Railroad tracks	86	75	(11)	0	20	20	14	5	(9)	B	C
Bridges, culverts, tunnels and walls	91	80	(11)	6	18	12	3	2	(1)	B	B
Incentive parking lots	85	85	0	9	10	1	6	5	(1)	C	C
Reserved lanes	89	89	0	10	11	1	1	0	(1)	C	C
Equipment											
Locomotives	96	100	4	4	0	(4)	0	0	0	B	B
Passenger rail cars	100	100	0	0	0	0	0	0	0	B	B
Electric rail cars	0	0	0	100	100	0	0	0	0	D	D
Emergency response vehicles	46	77	31	18	7	(11)	36	16	(20)	C	A
Signalling	93	93	0	7	7	0	0	0	0	B	B
Catenary	100	100	0	0	0	0	0	0	0	B	B
Switches	100	100	0	0	0	0	0	0	0	B	B

ADDITIONAL INFORMATION

Variation

The average condition indicator for buildings is relatively stable, excepting garages, whose condition indicator varied from very good (A) to good (B) for the following reasons:

- Deterioration of roadway surfaces and roofing identified during more thorough inspections;
- Identification of signs of advanced deterioration of the structure of paved surfaces requiring major work to ensure their sustainability.

For railroad tracks, the average condition indicator is down due to the level crossings, ties, tracks and rails that will need to be replaced to ensure optimal service for users.

For the bridges, culverts, tunnels and walls, the variation is due to additional inspections conducted during the year that allowed us to confirm and add to the list of work to be carried out on such infrastructures.

For emergency response vehicles, the replacement of a large number of vehicles that had reached the end of their useful life explains the improvement in the average condition indicator. This replacement has begun in 2016 and will continue in 2017.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate				
Stations	5.4	1.7	(1.2)	5.9
Bus terminals	5.5	0.5	(0.5)	5.5
Garages	—	3.4	(0.6)	2.8
Shelters	—	—	—	—
Civil Engineering Works				
Railroad tracks	1.0	3.1	(0.5)	3.6
Bridges, culverts, tunnels and walls	3.6	2.7	(0.3)	6.0
Incentive parking lots	0.1	0.3	—	0.4
Reserved lanes	—	—	—	—
Equipment				
Locomotives	0.1	—	(0.1)	—
Passenger rail cars	—	—	—	—
Electric rail cars	39.2	1.5	(0.8)	39.9
Emergency response vehicles	—	—	—	—
Signalling	0.5	—	—	0.5
Catenary	—	—	—	—
Switches	—	—	—	—
Total	**55.4**	**13.2**	**(4.0)**	**64.6**

ADDITIONAL INFORMATION

Variation

Increase

The elements that contributed to the AMD increase are explained mainly by:

- The identification of work needed through new inspections of roadway surfaces and roofing of certain buildings and civil engineering works;
- The identification of additional work for railroad tracks of the abandoned Montréal and Ottawa (M&O) subdivision;
- The identification of major work to be carried out on a M&O subdivision bridge;
- The natural deterioration of assets since the benchmark inspection in 2013;
- The identification of new work on the bogies and electric rail car capacitors;
- The indexing of the cost of the work to be completed for all of the infrastructures.

Elimination

The elements that helped eliminate the AMD are mainly:

- The replacement of interlocking paving stones, the replacement of certain platforms for the stations and certain ties of the Lachine maintenance centre;

- The work done on certain obsolete components of locomotives that was completed in 2016, combined with the work done on the bogies and electric rail car doors;
- The replacement of the interlocking system of the railway crossing on Montée Cadieux in the M&O subdivision.

SOCIÉTÉ DES TRAVERSIERS DU QUÉBEC

Infrastructure Inventory[1] by Infrastructure Type and Category

	Quantity	Dimension	Average Age (years)	Inspection (%)	Condition Indicator (%)			Average Condition Indicator	Asset Maintenance Deficit ($ million)
					ABC	D	E		
Real Estate	76	9,005 m^2	20	100	92	8	0	A	0.4
Civil Engineering Works									
Wharves	24	7,346 m	37	100	57	43	0	C	25.8
Docks	20	3,604 m^2	22	100	72	21	7	B	18.0
Other	19	156,633 m^2	34	100	88	12	0	B	0.1
Equipment									
Vessels	19	N/A	28	100	100	0	0	A	—
								Total	**44.3**

[1] Results based on December 2016 data.

ADDITIONAL INFORMATION

The average age of civil engineering works represents the effective age of these infrastructures, which take into consideration the chronological age of the infrastructure and the work done on it to ensure its ability to deliver the service until the end of its useful life.

All the infrastructures under the STQ's responsibility were inspected over the past few years. In accordance with government guidelines, a continuous inspection schedule was established targeting the critical components of buildings and civil engineering works essential to deliver the required service. The objective is to have an up-to-date picture of our infrastructures so as to support decision making in their regard.

For vessels, periodic inspection and follow-up programs of the main components are required based on legislative and standards-based obligations imposed by the *Canada Shipping Act*. Resulting from these inspections, each vessel obtains the periodic statutory approvals required to maintain the certification required to perform its mission.

METHODOLOGY

The condition indicator percentages (ABC / D / E) and average condition indicator are weighted according to the replacement value.

Evolution of the Infrastructures Condition by Infrastructure Type and Category

	Condition Indicator (%)									Average Condition Indicator	
	ABC			D			E				
	AMPI		Variation	AMPI		Variation	AMPI		Variation	AMPI	
	2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018		2016-2017	2017-2018
Real Estate	95	92	(3)	5	8	3	0	0	0	A	A
Civil Engineering Works											
Wharves	57	57	0	25	43	18	18	0	(18)	C	C
Docks	72	72	0	0	21	21	28	7	(21)	D	B
Other	89	88	(1)	0	12	12	11	0	(11)	C	B
Equipment											
Vessels	100	100	0	0	0	0	0	0	0	A	A

Variation

Overall, the average condition indicators for the various infrastructure types and categories show a significant decrease in the proportion of infrastructures assessed as being in very poor condition (E).

For wharves and docks, the considerable variations observed for poor (D) and very poor (E) conditions are due to an improvement in the methodology used to assess the condition and AMD of these infrastructures based on their complete life cycle. More specifically, the replacement options for these infrastructures are supported by experience acquired in the field combined with measures to ensure their extended use. This allows risks to be anticipated and appropriate decisions to be made in order to reduce them. This enhancement, carried out through the continuous improvement of management practices and in accordance with government guidelines, led to an improved average condition indicator.

The uptick of the average condition indicator for the other civil engineering works (parking lots and waiting areas) is due to the reassessment of the scope and schedule for completing certain interventions. Interventions with a smaller scope carried out on these infrastructures improve their condition and extend their useful life.

Evolution of the Infrastructures Asset Maintenance Deficit by Infrastructure Type and Category
(millions of dollars)

	Asset Maintenance Deficit in 2016-2017 AMPI	Increase	Elimination	Asset Maintenance Deficit in 2017-2018 AMPI
Real Estate	0.8	0.8	(1.2)	0.4
Civil Engineering Works				
Wharves	20.1	5.7	—	25.8
Docks	15.5	2.5	—	18.0
Other	8.6	0.1	(8.6)	0.1
Equipment				
Vessels	—	—	—	—
Total	**45.0**	9.1	**(9.8)**	**44.3**

Variation

Increase

For buildings, the AMD increase is due to new inspections carried out during the year that identified new work to be done on some of them.

For wharves and docks, the AMD increase is mainly due to the improvement of the method used to assess the condition and AMD, which considers the complete life cycle associated with these infrastructures, thereby reflecting their natural deterioration process.

Elimination

For buildings, the elimination of the AMD results from the work carried out during the year to correct roofing and exterior cladding problems.

The elimination of the AMD observed in the “Other Civil Engineering Works” category stems from the intervention strategy for parking lots and waiting areas to extend their useful life until all of the work can be done.

APPENDICES

1. The Public Infrastructure Act

The Public Infrastructure Act establishes rules for public infrastructure investment planning and management. The Act's objectives are to:

- Establish a long-term vision for government infrastructure investments;
- Ensure appropriate planning of public infrastructures;
- Contribute to the quality and longevity of public infrastructures;
- Contribute to the prioritization of public infrastructure investments;
- Ensure optimal management, by the Société québécoise des infrastructures, of immovable assets.

The Public Infrastructure Act (chapter I-8.3) was adopted on October 30, 2013 by the National Assembly of Québec. This Act established governance rules for public infrastructure investment planning and public infrastructure management.

The Act also established the Société québécoise des infrastructures, whose main mission is to support public bodies in managing their public infrastructure projects, and to ensure that immovable assets meet their needs, mainly by putting immovables at their disposal and providing construction, operation and management services.

This Act proposes a long-term vision for government infrastructures, based on best practices in the field. Thus, it promotes appropriate planning of public infrastructures by prescribing the rigorous and transparent administration of the amounts allocated to public infrastructures and by promoting best management practices and improved accountability.

The measures introduced by this Act also contribute to the quality and longevity of public infrastructures, in particular by ensuring that investments are properly apportioned between asset maintenance, including the elimination of the asset maintenance deficit and infrastructure development.

2. Société québécoise des infrastructures

The result of a merger between the Société immobilière du Québec and Infrastructure Québec, the Société québécoise des infrastructures has implemented a unique project management service offering.

While ensuring continuity in the management and maintenance of property assets, this merger brought together both organizations' respective skills, and consequently, improved the management, planning and execution of public infrastructure projects.

The mission of the Société québécoise des infrastructures is to:

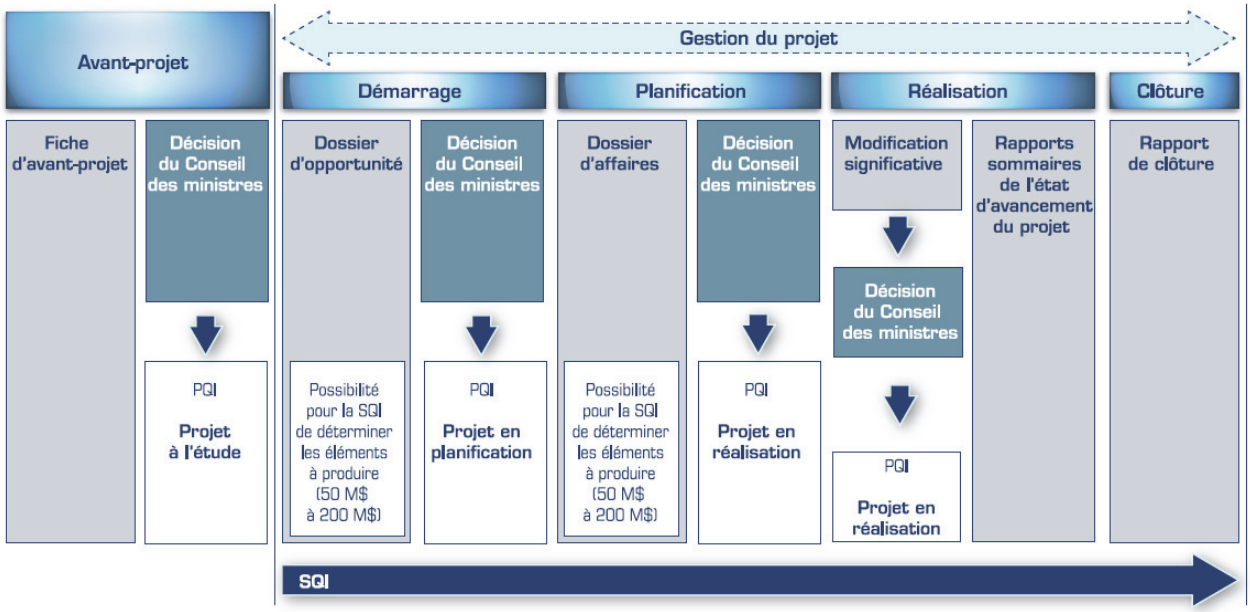
- Support public bodies in the management of their infrastructure projects;
- Develop, maintain and manage the immovable assets that respond to these bodies' needs.

3. Directive sur la gestion des projets majeurs d'infrastructure publique

Under the Public Infrastructure Act, the Government adopted the *Directive sur la gestion des projets majeurs d'infrastructure publique* (Directive) in February 2014. This Directive notably aims to advance best project management practices in order to make the right investment choices for obtaining quality infrastructures, while complying with established investment limits. It determines the authorizations required and the content of the documents required at the various management stages of the project and, in certain cases, allows the Société québécoise des infrastructures (SQI) to determine the content of those documents.

A public infrastructure project is considered major if it meets the criteria determined by the Conseil du trésor or if the Conseil du trésor expressly qualifies it as such. Thus, a public infrastructure project is considered major if the estimated total cost of the project is equal to or exceeds $50.0 million (or exceeds $100.0 million for a road infrastructure project).

The following diagram illustrates the Directive:



In the pre-project stage, a request to study a major project of a government body, prioritized by the Minister to whom the body reports, must be accompanied by a pre-project form. These must be authorized by the Cabinet in order for an opportunity assessment (OA) to be undertaken;

For projects under study (start-up stage), an OA must be carried out by the project manager to determine the relevance of a project and recommend the best option to meet the stated long-term need. The Cabinet approves the OA and then authorizes the preparation of a business case (BC);

Once in the planning stage, a BC must be prepared to present a detailed description of the chosen optimal long-term solution as well as a project management plan, outlining the actions required to carry out the project. The Cabinet approves the BC and then authorizes the execution of the project;

During the execution stage, the project manager must produce summary reports on the progress of the project and submit them to the Secrétariat du Conseil du trésor. Each report must cover a six-month period. Moreover, all significant modifications to the project that affect the total cost, funding strategy, scope or timeline of the project must be authorized by the Cabinet;

At the end of a project, the project manager must produce a project closure report and deliver it immediately to the Secrétariat du Conseil du trésor upon the formal delivery of the public infrastructure.

4. Public Infrastructure Management Frameworks

An infrastructure management framework sets out the practices, rules and standards that a body must follow to maintain and, if necessary, restore existing infrastructures. It establishes the foundations on which are based the Annual Management Plans for Public Infrastructure Investments.

The *Public Infrastructure Act* states that each body subject to the Act must develop and implement a management framework, which will enable it to incorporate the best infrastructure management practices according to their respective realities. As part of a reference, the Secrétariat du Conseil du trésor, in collaboration with every designated government body, published the "Guide d'élaboration et de mise en oeuvre des cadres de gestion des infrastructures publiques".

The guideline primarily provides a framework of the following components:

- The inventory of infrastructure based on a planned and rigorous inspection;
- The asset maintenance investment requirements;
- The methods of evaluation of the condition, asset maintenance deficit and infrastructure replacement value.

Furthermore, a management framework is constantly in evolution, in accordance with the government body environment, allowing to combine continuous improvements and new government guidelines. In this context, management frameworks will be subject to a triennial review and must be presented to the Chair of the Conseil du trésor. The first revision is fixed on March 31, 2018, at the latest.

5. Information published in the Annual Management Plans for Public Infrastructure Investments

Each Minister's Annual Management Plan for Public Infrastructure Investments includes the following sections:

- The section on **infrastructure management** presents the vision, orientations and objectives, the responsibilities, and the description of the departmental and public body infrastructure network that makes up the Minister's portfolio.
- The section on **public infrastructure investment** presents, by body or group of bodies, how the amounts allocated to the infrastructure belonging to the public bodies have been used during the previous fiscal year and the current fiscal year, as well as explanations concerning the completion rate and the main projects that have been completed or in progress.
- The section on **infrastructure sustainability** presents an inventory of the infrastructure of the Department and bodies under the Minister's authority, including an assessment of their condition and their asset maintenance deficit. Some information currently not available (N/A) will become available when the public bodies will carry out a detailed inventory and an inspection of the infrastructure that make it possible to assess the condition and the asset maintenance deficit:
  - **The inventory** presents the infrastructure (buildings, civil engineering works and equipments) that belong to the public bodies designated by the Government. Infrastructure resulting from investments in information resources are not presented, because the status of these projects is already the subject of specific reporting, available at www.tableaudebordprojetsri.gouv.qc.ca;
  - **The condition of the infrastructure** is based, for each body, on the available data and on the government condition indicator. This indicator provides five possible conditions, ranging from very good to very poor, as well as a threshold beneath which an infrastructure is no longer considered to be in satisfactory condition. If it is not in satisfactory condition, the public body is responsible for implementing risk mitigation measures so that personal safety and health are not compromised, otherwise the infrastructure must be removed from service. Once compiled, the condition of each infrastructure enables the bodies to present the percentage of infrastructure that are in very good to satisfactory condition (A, B or C), the percentage that are in poor condition (D) and the percentage that are in very poor condition (E). This compilation also makes it possible to provide an average condition indicator for all infrastructure;
  - **The asset maintenance deficits** have been assessed by each body, for some of the infrastructure or all of it, depending on the body's specific situation. For infrastructure in poor or very poor condition, these asset maintenance deficits generally represent the investments that should be made in order to restore the condition to a satisfactory or better condition. Consequently, the asset maintenance deficit of an infrastructure does not necessarily equal the investments required to replace it. Furthermore, for infrastructure that post an asset maintenance deficit, all the investments that would make it possible to eliminate that deficit are not necessarily realized, because some of them may be replaced, destroyed or even sold;
  - **The evolution of the infrastructures condition and their asset maintenance deficit** present the variation of the governmental condition indicator and the asset maintenance deficit by type and by category. Each body explains the main variations compared to the information presented in the previous Annual Management Plans for Public Infrastructure Investments.
- **The appendices** specify the composition of the groups of bodies and a detailed inventory, if applicable.

6. Governmental Condition Indicator for Public Infrastructure

The government condition indicator is a scale used to present, on a single and comparative basis, the physical condition of public infrastructures (buildings, civil engineering works or equipments). This governmental indicator was developed based on best practices in infrastructure management. There are five possible conditions ranging from very good to very poor, as well as a threshold, below which an infrastructure is no longer considered as being in satisfactory condition. If applicable, the infrastructure generally has an asset maintenance deficit and the body is therefore responsible for implementing risk mitigation measures, as required, so that the infrastructure is safe for people and does not affect their health; otherwise, the building must be closed.

Indicator	Condition	Description
A	**Very good**	The infrastructure is generally new or has been refurbished. It provides service free of interruption or slowdowns, is safe for people and does not affect their health.
B	**Good**	The infrastructure shows a low level of degradation and defect. The building, civil engineering work or, if applicable, equipment, requires some asset maintenance work. Generally, the infrastructure is in the second third of its useful life. Interruptions or service slowdowns may occasionally occur. The infrastructure is safe for people and does not affect their health.
C	**Satisfactory**	The infrastructure shows a moderate level of degradation and defect. The building, civil engineering work or, if applicable, equipment, requires regular asset maintenance work. Generally, the infrastructure is in the final third of its useful life. Interruptions or service slowdowns occasionally occur. Risk mitigation measures are implemented as needed. The infrastructure is safe for people and does not affect their health.
Condition threshold		
D	**Poor**	The infrastructure shows a high level of degradation and defect. The building, civil engineering work or, if applicable, equipment, requires significant, and sometimes urgent, asset maintenance work. Generally, the infrastructure has surpassed its useful life. Interruptions or service slowdowns occur often. Significant risk mitigation measures are implemented as needed. The infrastructure is safe for people and does not affect their health. Returning the infrastructure to at least a satisfactory condition, replacing it or closing it should be considered.
E	**Very poor**	The infrastructure shows a very high level of degradation and defect. The building, civil engineering work or, if applicable, equipment, requires very significant, and often urgent, asset maintenance work. Generally, the infrastructure has clearly surpassed its useful life. Interruptions and service slowdowns occur very often. Very significant risk mitigation measures are implemented. The infrastructure is safe for people and does not affect their health. Returning the infrastructure to at least a satisfactory condition, replacing it or closing it is necessary.

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