

## ACTING ACCORDING TO YOUR PRIORITIES

EXPENDITURE  
MANAGEMENT  
STRATEGY





EXPENDITURE  
BUDGET  
2019•2020

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VOL. 1

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## ACTING ACCORDING TO **YOUR** PRIORITIES

EXPENDITURE

MANAGEMENT

STRATEGY

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**Expenditure Management Strategy  
Acting according to your priorities**

Expenditure Budget 2019-2020

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## MESSAGE FROM THE CHAIR

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### ACTING ACCORDING TO YOUR PRIORITIES

In opting for change, Quebecers elected a new government that is determined to be daring and bold. Thus, from the outset of its mandate, your Government started working for you by making your interests central to its actions. Attentive to your needs, in particular those of families and seniors, we are acting on your priorities in order to not only offer more services but also better services to all Quebecers.

### EFFECTIVE MANAGEMENT OF OUR RESOURCES

As you read through this document, we trust you will find that it reflects your reality. Our expenditure management strategy is built on the desire to further your interests and meet your expectations. Therefore, the optimal and efficient growth in expenditures will be dedicated to improving services.

At the core of this enhanced offer of services, our public service is the very foundation of the Government. It is important that we look after it and give it the necessary means to fully exercise its role. The Government must be able to count on employees who are competent, motivated, efficient and proud. To achieve this, we will ensure that the management and remuneration of staff reflect this vision. Our employees are the key to the success of our education, health and social services networks, as well as the Government Administration as a whole.

### EDUCATION AND HEALTH AS PRIORITIES

Quebecers want their Government to take strong action to address the many challenges we face in education and health. Growth factors such as the rise in clientele and increasingly comprehensive needs warrant major reinvestments.

To give each of our children the means to reach their full potential, your Government is reinvesting in education as a matter of priority. Since the challenges in education are numerous, we are committed to making the necessary efforts and allocating the amounts needed to meet these challenges. Our focus is on our children: they are our future.

Similarly, through major investments, your Government is mobilizing the resources required to increase access to health care and services for all Quebecers—for the benefit of our families, our seniors and our young people in difficulty.

## **PERFORMANCE, TRANSPARENCY AND EFFICIENCY**

For its first budget in 2019-2020, your Government will make sure that people across Québec have better access to quality services, particularly outside major urban centres, without increasing their tax burden. To help make these key reinvestments and to ensure that we use Quebecers' hard-earned dollars wisely, your Government is focusing on optimizing public expenditures.

This optimization, by providing a significant degree of flexibility, will help improve our public services and increase the wealth of Quebecers. Tax system reforms as well as increased support for families and seniors will increase disposable income and give taxpayers a break. We will be working to put money back into Quebecers' pockets.

To do this, we plan to make the necessary reforms to enhance the performance of Government Administration. We will restore transparency and efficiency in the use of public resources. Reducing bureaucracy will bring public administration closer to the people, municipalities, businesses and community organizations that it serves. These reforms will be supported by better use of technological tools to begin the Government's digital transformation.

Moreover, we will continue our review of the annual expenditure management plans for all departments in order to strengthen the connection between the objectives set out in the strategic plans and the expenditures corresponding to these objectives in the budget structure. At the same time, this way of reconciling operational data and dollars provides a more integrated view of expenditure and performance management.

## **MAJOR CHANGES FOR INFORMATION TECHNOLOGY AND ACQUISITIONS MANAGEMENT**

Your Government's vision in terms of responsible management of public expenditures is ambitious and necessary, if we wish to act on your priorities. In this context, and because your Government is determined to improve public services, we will be making considerable and long-lasting changes to information technology and acquisitions management.

These two key areas of government operations were prioritized since they have a direct impact on the Government's ability to provide high-quality services that citizens and businesses are entitled to expect.



## SOUND AND MODERN INFRASTRUCTURE

To ensure that we meet your priorities and provide Québec with sound and modern infrastructure at all times, your Government is increasing the level of forecast investment under the 2019-2029 Québec Infrastructure Plan (QIP)—making it the most ambitious to date. This significant increase was determined in a responsible manner, by taking into account Québec's sound financial and economic position and the impact of these reinvestments on debt and public expenditures.

As put forward by your government, the cornerstone of the QIP comprises three priorities: education, economy and health. In choosing our priorities, we gave primary consideration to their contribution to sustainable development. Furthermore, the QIP takes into consideration all new public infrastructure commitments announced by the Government, ensuring that key asset maintenance needs are met.

In conclusion, let me reiterate that, through all of our actions, we intend to offer more quality services to Quebecers, and this is perfectly reflected in our expenditure management strategy. In other words, your Government plans to provide the means to act on your priorities.

Christian Dubé





## TABLE OF CONTENTS

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<b>MESSAGE FROM THE CHAIR.....</b>	<b>iii</b>
<b>EXPENDITURE MANAGEMENT .....</b>	<b>1</b>
Expenditure growth: Improving services to the public – a priority .....	1
Optimizing public expenditures .....	8
<b>STAFF LEVEL AND REMUNERATION MANAGEMENT .....</b>	<b>11</b>
Staff management .....	11
Human resources management.....	14
Renewal of working conditions.....	15
Follow-up of framework agreements with physicians .....	15
<b>UPDATING THE BUDGET PROCESS .....</b>	<b>17</b>
Improving the presentation of budget information .....	17
Strengthening the framework of financial assistance programs.....	18
<b>GOVERNMENT ADMINISTRATION PERFORMANCE .....</b>	<b>21</b>
Observations concerning the results-based management framework .....	21
An action plan to support performance .....	21
Program evaluation.....	24
Program review.....	26
<b>INFORMATION TECHNOLOGY AND ACQUISITIONS MANAGEMENT .....</b>	<b>31</b>
Improving information technology management.....	31
First milestones of the digital transformation .....	36
Optimizing government acquisitions.....	37
Creation of the Centre d'acquisitions gouvernementales.....	40
A realistic plan .....	43

**PUBLIC INFRASTRUCTURE: A PLAN TO MEET QUÉBEC'S AMBITIONS .....45**

Major investments to maintain and develop public infrastructure .....45

Investments in education to renovate and build schools .....47

Investments in health and social services .....48

Investments to improve mobility .....48

New eastern link between Québec City and Lévis .....49

Investments in all sectors.....50

Investments in sustainable development.....51

Public infrastructure investment governance.....55



## EXPENDITURE MANAGEMENT

### EXPENDITURE GROWTH: IMPROVING SERVICES TO THE PUBLIC – A PRIORITY

#### 2018-2019 RESULTS

For the 2018-2019 fiscal year, the Government anticipates meeting the program spending objective initially set out in the 2018-2019 Expenditure Budget. Program spending should thus be \$76,869.4 million, an increase of \$4,441.6 million, or 6.1%, from 2017-2018.

The expenditures of the Ministère de la Santé et des Services sociaux should be \$38,609.5 million, an increase of 5.1% from the 2017-2018 fiscal year, while the expenditures of the Ministère de l'Éducation et de l'Enseignement supérieur should be \$19,455.3 million, an increase of 5.5% from the previous fiscal year.

#### Program spending: 2018-2019 results<sup>1</sup>

	2018-2019	2017-2018	Variation	
	\$ million	\$ million	\$ million	%
Santé et Services sociaux	38,609.5	36,731.4	1,878.1	5.1
Éducation et Enseignement supérieur	19,455.3	17,991.1	1,464.2	5.5 <sup>2</sup>
Other Portfolios	18,046.2	17,705.3	340.9	1.9
Contingency Fund	758.4	—	758.4	
<b>Program spending</b>	<b>76,869.4</b>	<b>72,427.8</b>	<b>4,441.6</b>	<b>6.1</b>

<sup>1</sup> According to the 2019-2020 budget structure.

<sup>2</sup> Adjusted rate to exclude costs related to the school tax subsidy.

## 2019-2020 EXPENDITURE BUDGET

Program spending for 2019-2020 is set at \$81,350.7 million, an increase of \$4,481.3 million, or 5.8%, from the 2018-2019 fiscal year. This increase will help finance the system costs of departments and bodies; that is, salary adjustment costs, clientele effects as well as various growth factors resulting from government commitments of past years. This increase also takes into account additional amounts to finance the measures announced in the 2019-2020 Budget Speech. The 2019-2020 Expenditure Budget focuses firmly on improving services to the public.

On a consolidated basis, including the expenditures of various bodies and funds in each departmental portfolio, and after eliminating all entries between entities, total expenditures are set at \$104,037.7 million. Consolidated expenditures by department are presented in the appendix.

## Breakdown of growth in program spending and consolidated expenditures in 2019-2020

	2019-2020	2018-2019	Variation	
	\$ million	\$ million	\$ million	%
Santé et Services sociaux	40,823.6	38,609.5	2,214.1	5.9 <sup>1</sup>
Éducation et Enseignement supérieur	20,896.7	19,455.3	1,441.4	6.1 <sup>2</sup>
Other portfolios	18,778.7	18,046.2	732.5	3.4 <sup>3</sup>
Contingency Fund	851.7	758.4	93.3	
<b>Program spending</b>	<b>81,350.7</b>	<b>76,869.4</b>	<b>4,481.3</b>	<b>5.8</b>
Net expenditures of consolidated entities	22,687.0	22,183.0	504.0	2.3
<b>Consolidated expenditures</b>	<b>104,037.7</b>	<b>99,052.4</b>	<b>4,985.3</b>	<b>5.0</b>

<sup>1</sup> Adjusted rate to exclude from the 2018-2019 expenditure transfers from the provision for activities in support of the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion and transfers from the provision to modernize information systems in the health sector of the Ministère des Finances.

<sup>2</sup> Adjusted rate to exclude from the 2018-2019 expenditure transfers from the provision for activities in support of the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion, and by excluding costs related to the school tax subsidy.

<sup>3</sup> Adjusted rate to include in the 2018-2019 expenditure transfers from the provision for activities in support of the integration and francization of immigrants of the Ministère de l'Immigration, de la Diversité et de l'Inclusion and transfers from the provision to modernize information systems in the health sector of the Ministère des Finances.

### Santé et Services sociaux

The expenditure budget of the Ministère de la Santé et des Services sociaux is set at \$40,823.6 million, an increase of \$2,214.1 million or 5.9% from the 2018-2019 fiscal year. The budget increase aims to meet the needs of an ageing population; the number of people aged 70 and older is forecast to grow by 3.7% per year, on average, over the next five years, which represents an increase of some 45,000 people per year.

The 2019-2020 budget enables:

- ▶ extending in-home care services and giving Quebecers the opportunity to stay and be cared for at home as long as possible. These additional resources, taking into account the ones already made since the fall of 2018, are designed to offer three million additional hours of in-home care for over 30,000 supplementary users receiving in-home care adapted to their needs. The hours provided to users will thus have increased by 20% from 2017-2018;
- ▶ providing 900 additional beds and residential places with a view to progressively generate the Maisons des aînés model to offer quality living environments for seniors and others who need such residential services;
- ▶ adding staff to long-term care centres, medical and surgical units, and emergency rooms;
- ▶ introducing new treatments to significantly improve life expectancy and quality of life, including new cancer detection and accelerated treatment programs;
- ▶ diversifying the offer of professional social services for adults with an intellectual disability, physical disability, or an autism spectrum disorder, in order to support their full social participation through the creation of 535 new places for socio-professional activities;
- ▶ improving the detection and early treatment of delayed development in children, by implementing the measures in the Agir tôt strategy;
- ▶ strengthening the presence and contribution of specialized nurse practitioners across the health and social services network;
- ▶ significantly boosting the funding of community organizations;
- ▶ opening four additional Aires ouvertes service points—an innovative intervention approach for the psychological health of young people aged 12 to 25;



- ▶ consolidating the care and services developed, and ensuring greater stability of work teams by combining the needs of users, their families and the public with the aspirations of health and service staff;
- ▶ increasing the number of staff dedicated to troubled youth and youth protection;
- ▶ bolstering the number of frontline resources available so as to free up emergency rooms and hospitals and repeat the success of winter clinics each year.

## Éducation et Enseignement supérieur

The expenditure budget of the Ministère de l'Éducation et de l'Enseignement supérieur is set at \$20,896.7 million, an increase of \$1,441.4 million or 6.1% from the 2018-2019 probable expenditure. This budget increase supports the Government's commitment to making education a priority for Québec. It aims to account for the change in clientele, with forecast growth of 1.2% in the number of full-time students for all levels in 2019-2020, which represents about 18,000 more students than in 2018-2019.

It also allows significant actions to be undertaken which, at the preschool, primary and secondary education levels, involve:

- ▶ giving each of our children the means to reach their full potential via concrete actions such as:
  - › gradually deploying full-time kindergarten for four-year-olds, universally available, by opening 250 new classes to bring the number of classes up to 644 in 2019-2020;
  - › adding professionals for early intervention in children's school careers;
  - › providing an extra hour per day in secondary school for extracurricular activities in approximately 140 secondary schools, starting in 2019-2020;
  - › implementing and enhancing measures for vulnerable clientele to encourage student retention and success;

- creating at least 150 classes with specialists to allow each school board to better support and guide students with special needs which cannot be met in regular classes.
- renovating and building nice schools to provide a healthy, inspiring environment conducive to the educational success of all students;
- supporting teachers more, especially through mentoring programs that facilitate the process of becoming a professional teacher.

In higher education, establishments will have the resources required, in particular, to:

- promote the teaching profession by motivating students to register for teacher training programs and encouraging students already in such programs to persevere;
- fully exercise their role and fulfill their mission across all sectors, in all Québec regions;
- adapt the CEGEP funding model to today's new needs and realities, in order to, among other things, better support student success.

The expenditure budget of the Ministère de l'Éducation et de l'Enseignement supérieur also includes the financing required to gradually standardize the school tax rate.

Excluding the Contingency Fund budget, the expenditure budget of the other departments is set at \$18,778.7 million, an increase of \$732.5 million or 3.4% from the 2018-2019 fiscal year. This growth will make it possible, among other things, for:

- the Ministère de l'Immigration, de la Diversité et de l'Inclusion to significantly improve the integration of immigrants and to step up the francization services provided to them. Implementing a personalized guidance process is planned, along with the deployment of a service offer that will improve the welcoming, the integration and sustainable settlement of immigrants in all communities. An additional budget of \$146.0 million is provided for this purpose;





- ▶ the Ministère de la Famille to gradually eliminate, over four years, the additional contributions required of parents for daycare.

Furthermore, amounts are included in the Contingency Fund to finance some of the measures announced in the 2019-2020 Budget Speech. These amounts will be transferred to the departments concerned during the fiscal year. Among other things, they will increase the budgets allocated to:

- ▶ the Ministère des Affaires municipales et de l'Habitation, for housing and in support of municipalities to ensure sound governance;
- ▶ the Ministère de la Culture et des Communications, to foster access to cultural outings and enrich the content of school libraries, boost cultural entrepreneurship, support and promote conservation and preservation of Québec religious heritage and support the music industry in the digital age;
- ▶ the Ministère de l'Économie et de l'Innovation, to ensure that all Quebecers have access to a high-speed Internet connection and to a broadband cellular network, set up innovation zones, support the deployment of artificial intelligence, encourage entrepreneurship and foster exports;
- ▶ the Ministère de l'Environnement et de la Lutte contre les changements climatiques, to reduce processing times for environmental authorizations and modernize recycling facilities.

In addition, from the amounts available in the Green Fund, the Roulez vert program of Transition énergétique Québec will be extended, while the Forest Biomass, EcoPerformance and Technoclimat programs will be enhanced;

- ▶ increase the income exclusion thresholds from child support payments when calculating financial assistance from government programs.

## OPTIMIZING PUBLIC EXPENDITURES

The Government reaffirms its intentions to optimize expenditures, particularly with respect to reviewing public programs, better management of its staff, improving the management of information technologies, reviewing acquisition governance and optimizing the performance of the departments and public bodies through the application of a results-based management framework.

In so doing, the Government is determined to respect the commitments it made to the public and to embody a transparent administration that is close to and acts for citizens.

Starting in 2019-2020, investments in services are made possible, in particular, by optimization measures initiated to improve public sector performance. Overall, savings of \$391.0 million are planned for this operation during the 2019-2020 fiscal year, including \$327.0 million in program spending. Thus:

- ▶ optimizing public administration staffing provides leeway of \$81.9 million, including \$43.6 million for government program spending. Overall, this is a staffing reduction corresponding to 1,311 full-time equivalents (FTE), essentially for administrative functions. This reduction will be carried out primarily through attrition or by not filling existing vacancies;
- ▶ additional savings are expected from optimizing the financing of the various programs of the departments and bodies, in particular by redeploying the planned amounts in previous years' budgets to new government priorities and by reviewing their operating and acquisition expenses;
- ▶ in-depth, sustainable changes will be effected in the management of information technologies and acquisitions. These two critical public administration functions were prioritized because they have a major impact on government performance and may provide valuable effectiveness and efficiency gains.



The optimization efforts to improve the performance of public administration and to generate budgetary leeway to increase services to the public will generate recurring savings of \$1.5 billion starting in the 2022-2023 fiscal year. The Government has already put forward projects that will generate major savings and ensure that this objective is achieved.

- ▶ A careful program review is planned to make sure they align with the public's priorities. To achieve this, a collaborative approach with the public service is called for and has already been initiated. This work will implement the changes and restore the importance of the public service.
- ▶ The Government will also improve how it manages its staff, mainly by slightly reducing the number of administrative employees by 1% over four years through prudent attrition.
- ▶ Improving the management of information technologies, and developing a shared vision for digital public administration, will help us improve the efficiency and quality of services delivered to the public. Information technology resources will be redeployed to a new body and the governance of the digital transformation will be entrusted to the Secrétariat du Conseil du trésor. These measures are in addition to the consolidation of government data processing centres that was already announced, and will concentrate public sector expertise and optimize resources.
- ▶ Optimizing acquisition processes will lead to a concentration, within a single entity, of the group purchases of Government Administration bodies, and of institutions in the health and social services network and in the education and higher education networks.

## ADDITIONAL EFFORTS TO REDUCE EXPENDITURES

Since the 2014-2015 fiscal year, the budget documents have been showing the discrepancy between the departments' estimated program renewal costs and the program spending target established by the Government when it releases the Budget Speech. The renewal costs take into account all the program spending growth factors (system costs), including salary adjustments, clientele effects as well as the main growth factors in operating expenses, which are reflected by the addition of resources to meet the various needs. They also take into account the planned enhancements of programs and services, either the developments and measures announced in the Budget Speech or the economic updates and other commitments approved by the Government.

For the 2019-2020 fiscal year, the 2018-2019 Expenditure Budget published in March 2018 and the Pre-Election Report on the State of Québec's Public Finances, published last August, reported an \$867.9-million gap to be eliminated in program spending with respect to the established target. This gap was completely eliminated after program renewal costs were updated and the budgetary margin from the Government's financial framework was used to increase the program spending objective and thereby ensure adequate financing of public services.

For the 2020-2021 fiscal year, the program spending forecast with respect to the target in the 2019-2020 Budget Speech presents a \$468.9-million gap to be eliminated, based on program renewal costs estimated by the Secrétariat du Conseil du trésor in collaboration with all the departments. This is an amount that represents less than 1% of program spending. The gap to be eliminated is \$457.6 million in 2021-2022, which is lower than that for the previous fiscal year.

### Gap to be eliminated in program spending

	2019-2020	2020-2021	2021-2022
	\$ million	\$ million	\$ million
Program renewal costs	81,350.7	84,517.3	87,752.7
Program spending objectives	81,350.7	84,048.4	87,295.1
<b>Gap to be eliminated</b>	<b>—</b>	<b>468.9</b>	<b>457.6</b>

## STAFF LEVEL AND REMUNERATION MANAGEMENT

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### STAFF MANAGEMENT

#### RESULTS FOR THE 2018-2019 FISCAL YEAR

For the 2018-2019 fiscal year, forecasts based on the actual data from the first nine months show an increase of 2,346 FTE positions for the public service, or a 3.5% increase from the 2017-2018 fiscal year. This increase is explained, among other things, by the implementation of the Plan to Modernize the Justice System and by the consolidation of the Government's internal expertise.

For bodies outside the public service, the forecast staff level is up 10,876 FTEs, or 2.6% from the 2017-2018 fiscal year. This increase is mainly due to additional investments made in the health and social services network, to expand services for the public, as well as in the education and higher education networks, to foster academic success.

Overall, staffing should increase by 13,222 FTEs in 2018-2019, up 2.7% from 2017-2018.

## Variation in Utilized Staff Level<sup>1</sup>

	Public Service		Outside the Public Service <sup>2,3</sup>		Total	
	Thousand Paid Hours	FTEs	Thousand Paid Hours	FTEs	Thousand Paid Hours	FTEs
Utilized Staff Level in 2014-2015 <sup>4</sup>	123,881.5	67,832	746,708.4	408,864	<b>870,589.9</b>	<b>476,696</b>
Variation	(4,939.5)	(2,705)	(9,852.2)	(5,394)	<b>(14,791.7)</b>	<b>(8,099)</b>
Utilized Staff Level in 2015-2016 <sup>4,5</sup>	118,942.0	65,127	736,856.2	403,470	<b>855,798.2</b>	<b>468,597</b>
Variation	(641.5)	(351)	8,903.7	4,875	<b>8,262.2</b>	<b>4,524</b>
Utilized Staff Level in 2016-2017 <sup>4</sup>	118,300.5	64,776	745,759.9	408,345	<b>864,060.4</b>	<b>473,121</b>
Variation	2,874.7	1,574	20,789.4	11,383	<b>23,664.1</b>	<b>12,957</b>
Utilized Staff Level in 2017-2018 <sup>4,6</sup>	121,175.2	66,350	766,549.3	419,728	<b>887,724.5</b>	<b>486,078</b>
Variation	4,284.9	2,346	19,863.0	10,876	<b>24,147.9</b>	<b>13,222</b>
<b>Utilized Staff Level in 2018-2019 (forecast)</b>	<b>125,460.1</b>	<b>68,696</b>	<b>786,412.3</b>	<b>430,604</b>	<b>911,872.4</b>	<b>499,300</b>

<sup>1</sup> From a staff-level control perspective, the National Assembly and persons appointed by the National Assembly, the Université du Québec and its constituent universities, research institutes and superior schools, school boards for Cree, Inuit and Naskapi indigenous peoples as well as the Anti-Corruption Commissioner are excluded. Also excluded are paid hours for staff hired to fill student jobs or for internships in the departments and bodies subject to the Public Service Act.

<sup>2</sup> Including upward adjustments of 40.9-thousand paid hours in 2014-2015, 128.1-thousand paid hours in 2015-2016 and 204.1-thousand paid hours in 2016-2017, related to the accounting by Hydro-Québec for employees subject to the conditions of employment of the Commission de la construction du Québec.

<sup>3</sup> Including downward adjustments of 13,712.8-thousand paid hours in 2014-2015, of 13,947.8-thousand paid hours in 2015-2016, and of 9,573.1-thousand paid hours in 2016-2017 (nine months adjusted), mainly related to the exclusion of subsidized private institutions under the Act respecting health services and social services (CQLR, chapter S-4.2) from application of the Act respecting workforce management and control within government departments, public sector bodies and networks and state-owned enterprises (CQLR, chapter G-1.011).

<sup>4</sup> Including adjustments of 496.1-thousand paid hours in 2014-2015, of 467.5-thousand paid hours in 2015-2016, of 463.9-thousand paid hours in 2016-2017 and of 479.9-thousand paid hours in 2017-2018 related to the Institut de tourisme et d'hôtellerie du Québec, whose staff are no longer subject to the Public Service Act following assent of the Act to improve the performance of the Société de l'assurance automobile du Québec, to better regulate the digital economy as regards e-commerce, remunerated passenger transportation and tourist accommodation and to amend various legislative provisions (S.Q. 2018, chapter 18).

<sup>5</sup> The period covered includes 262 business days. Adjustments were made to bring staffing data to a comparable base of 261 business days.

<sup>6</sup> The period covered includes 260 business days. Adjustments were made to bring staffing data to a comparable base of 261 business days.

## STAFF LEVEL CONTROL APPROACH FOR 2019-2020 AND SUBSEQUENT FISCAL YEARS

For the 2019-2020 fiscal year and following years, staffing allocation will be based on government priorities, taking into account major investments that will be made to meet the needs of the public and to provide quality public services.

With regard to the budgets for education and health and social services, the increased staff will help ensure that the public has access to services that meet its expectations.

More staff are required, for example, by the addition of full-time kindergarten classes for four-year-olds and classes with specialists; by the addition of resources to maintain a minimum level of direct services to students; and by the addition of resources in residential and long-term care centres, in medical and surgical units, in emergency rooms, and for home care. Measures to better integrate immigrants and support their acquisition of French require additional staff as well.

Consequently, for the 2019-2020 fiscal year, in line with program spending growth and taking into account optimization measures allowing for a staff reduction of 1,311 FTEs, staffing levels are expected to increase by 15,478 FTEs, or 3.1%.

Over the next four years, public administration will continue its efforts to optimize administrative staff by 5,000 FTEs. The government strategy aimed at achieving this objective will be announced in the coming year and will be designed to protect services offered to the public.

At the same time, work will continue in order for the departments and bodies to present a plan for transferring 5,000 public service employees to the regions over the next 10 years. This will be accomplished by relying mainly on voluntary transfers, on opportunities created by the numerous retirements in the public sector, as well as by taking advantage of information technology.

## HUMAN RESOURCES MANAGEMENT

### DEVELOPING AND TRANSFORMING THE PUBLIC SERVICE

In a context of a tight labour market and digital transformation, managing human resources is a key management concern. These challenges create an ideal opportunity to rethink the way things are done. In this regard, the implementation of innovative talent management approaches, integrating digital expertise and adhering to best practices, will contribute to the development of staff skills and enable better responses to the changing needs of the public service.

Managing talent in a digital context will require management and staff involvement for positions and structures that have been streamlined or redesigned, a transformed approach to career development and changes to the role of human resources professionals.

The Secrétariat du Conseil du trésor will implement a number of measures aimed at attracting talented applicants, developing expertise and the next generation, representing Québec's diversity, transforming work organization and improving its performance.

Initiatives are planned to develop a new process for filling public service positions that takes into account the monitoring of the recruiting processes and mechanisms used by other public administrations.

The legislative and regulatory amendments required for its implementation will be carried out in order to substantially modify the staffing process. The goal is to become more agile in this regard and thereby meet the staffing challenges facing the departments and bodies.

In order to improve workplace inclusiveness, awareness-raising tools regarding diversity management will be distributed to the departments and bodies in the spring of 2019. In addition, training to raise awareness about cultural differences and on intercultural communications will be provided to public service managers.





## RENEWAL OF WORKING CONDITIONS

The upcoming renewal of working conditions for public and parapublic sector personnel, which concerns more than 535,000 unionized government employees, is an issue in terms of balancing the sound management of public finances with responding to specific staffing situations.

It is important to note that remuneration accounts for nearly 60% of government program spending.

Offering quality services to a wide range of clients, while staying within the government's financial means, will remain the central factor in the government's choices. Staffing challenges will call for a re-examination of procedures, as some working conditions are no longer adapted to new realities.

## FOLLOW-UP OF FRAMEWORK AGREEMENTS WITH PHYSICIANS

While staying within its financial means, the government must ensure that physicians working within Québec's public healthcare system receive reasonable remuneration.

In an effort to provide an update on remuneration gaps, the Canadian Institute for Health Information (CIHI), jointly with the medical federations and the government, is currently conducting two separate studies. One is a comparison of general practitioners' remuneration with levels in Ontario, and the other is a comparison of specialist physicians' remuneration with levels in the rest of Canada.

## **THE FÉDÉRATION DES MÉDECINS OMNIPRATICIENS DU QUÉBEC (FMOQ)**

The CIHI is expected to send its final report to the parties in the next few weeks.

The government and the FMOQ have agreed to subsequently organize a discussion forum on the remuneration gap with Ontario, on the remuneration gap between Québec general practitioners and specialists, and on improving accessibility to care by basing a greater portion of remuneration on capitation, i.e. taking on patients.

## **THE FÉDÉRATION DES MÉDECINS SPÉCIALISTES DU QUÉBEC (FMSQ)**

The work to complete the study began in the fall of 2018 and the CIHI is expected to submit its final report to the parties by the fall of 2019. The government will continue to monitor the CIHI's work.

At the same time, the government recently shared its concerns with the FMSQ regarding the need to ensure the sustainability of the health care system while adhering to the government's payment capacity. It also expressed the significance of analyzing the workload aspect, which is a critical contribution of the study mandated to the CIHI.

In this regard, the FMSQ has been asked to work with the government on jointly identifying potential measures for achieving these objectives while exploring points to consider with respect to concrete ways we can improve our health care system.

## **ANNUAL PUBLICATION OF CIHI DATA**

CIHI's annual report, entitled Physicians in Canada, 2017, was published on February 7, 2019. The report presents data on the average incomes of physicians by province. However, these are not the results of the specific mandates assigned to the CIHI by the Government and each of the federations.

The report analyzes a variety of methodologies, and the results confirm that specialist physicians in Québec are ahead of their counterparts in Ontario and the rest of Canada.

## UPDATING THE BUDGET PROCESS

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In order to ensure sound management of public funds, it is important that they be allocated to programs offering the best results for the target clientele. For this reason, the Government plans to strengthen the link between result measurement and resource allocation from two perspectives: improving the presentation of budget information and strengthening the framework of financial assistance programs.

### IMPROVING THE PRESENTATION OF BUDGET INFORMATION

In 2016, the Secrétariat du Conseil du trésor began working with the departments to revise the budget structure. Thanks to the work completed by the departments since the beginning of the process, the expenditure budget presentation structure of 17 department portfolios<sup>1</sup> has been improved, including 9 portfolios during the 2018-2019 fiscal year. The structure of the other departments will be revised during the 2019-2020 fiscal year.

As a result of this work, budget information now more accurately and consistently describes the purposes for which resources are allocated.

In addition, the documents supporting the **Estimates of the Departments and Bodies** will be reviewed during the 2019-2020 fiscal year to facilitate the understanding of budget information.

In keeping with the improvements made in recent years to the departments' budget structure, the Secrétariat du Conseil du trésor will coordinate a revision of the annual expenditure management plans in order to strengthen the connection between the objectives defined in the strategic plans and the expenditures corresponding to these objectives in the budget structure. This way of reconciling operational data and dollars for each department will, at the same time, provide a more integrated view of expenditure management.

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<sup>1</sup> Affaires municipales et Habitation; Agriculture, Pêcheries et Alimentation; Culture et Communications; Économie et Innovation; Énergie et Ressources naturelles; Environnement et Lutte contre les changements climatiques; Famille; Finances; Forêts, Faune et Parcs; Immigration, Diversité et Inclusion; Justice; Relations internationales et Francophonie; Santé et Services sociaux; Sécurité publique; Tourisme; Travail, Emploi et Solidarité sociale; Conseil du trésor et Administration gouvernementale.

With this in mind, in the coming year, the Secrétariat du Conseil will enhance its guidelines for drafting annual expenditure management plans with a view to strengthening the connection between resource allocation and results. The Secrétariat du Conseil du trésor will seek the cooperation of the departments in implementing these revised guidelines.

The enhanced guidelines will provide the necessary foundation to maximize the effectiveness of the annual expenditure management plans. They will also lead to increased transparency toward members of parliament and citizens and facilitate accountability for the use of allocated budgets, which will henceforth be better structured around the results achieved in relation to stated objectives.

These improvements will reach their full potential thanks to the work carried out concurrently to place renewed importance on strategic planning and accountability processes, as part of the action plan of the Chair of the Conseil du trésor to support the performance of the Government Administration.

## **STRENGTHENING THE FRAMEWORK OF FINANCIAL ASSISTANCE PROGRAMS**

With a view to ensuring a more rigorous use of public funds and strengthening the ability of departments and bodies to develop standards for financial assistance programs, the Secrétariat du Conseil du trésor published the Guide de rédaction des normes de programmes d'aide financière in 2018. This guide is intended for departments and bodies that submit their program standards to the Conseil du trésor or the government for approval. The purpose of this guide is to ensure that financial assistance programs:

- ▶ specify evidence-based needs that programs will help to meet;
- ▶ have measurable objectives that focus on the intended effects on the population or the environment;
- ▶ target recipients, projects and legitimate and justifiable expenditures;
- ▶ include monitoring, evaluation and accountability measures.



Over the last year, the Secrétariat du Conseil du trésor has offered more than a dozen training sessions on the Guide de rédaction des normes de programmes d'aide financière to the departments and the evaluation community. This training will continue during the 2019-2020 fiscal year.

At the same time, the Secrétariat du Conseil du trésor will work with the departments concerned to develop standardized indicators that make it possible to better compare the results of the different programs and provide an overall view of results better suited to the need for information. Initially, this work will focus on economic development programs. This initiative will also seek to harmonize and simplify accountability for recipients of public subsidies. The Secrétariat du Conseil du trésor has begun consultations with the departments concerned to agree on a common approach for the definition, measurement and use of indicators. Ultimately, they will be used based on the characteristics of each program and with a view to continuous improvement of their performance.

In addition, the Secrétariat du Conseil du trésor will continue its work to define the framework for special cases particularly with respect to programs in support of the global mission of non-government organizations as well as certain subsidies outside the framework of financial assistance programs.



## GOVERNMENT ADMINISTRATION PERFORMANCE

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### OBSERVATIONS CONCERNING THE RESULTS-BASED MANAGEMENT FRAMEWORK

Adopted in 2000, the Public Administration Act establishes a results-based management framework that focuses on the quality of services provided to the public, transparency, the role played by parliamentarians in improving services and the accountability of the departments and bodies to the National Assembly.

This management framework consists of obligations imposed on the departments and bodies such as preparation of a service statement, a strategic plan and an annual management report. It is also underpinned by results-based management support functions such as program evaluation and internal audit. This management framework also contributes to accountability reporting based on the performance of the departments and bodies.

Under the principles established by this management framework, citizens are entitled to expect an effective Government Administration based on rigorous, efficient and transparent management that allows it to do more for them.

In this regard, the Government noted, when it came into power, that there are still challenges to overcome before establishing a truly integrated results-based management culture that will better support the performance of departments and bodies.

### AN ACTION PLAN TO SUPPORT PERFORMANCE

In his inaugural address, the Premier made a commitment to increase the Government's effectiveness. To this end, the Government has committed to optimizing the application of the results-based management framework.

In this context, the Chair of the Conseil du trésor has adopted a performance action plan he plans to gradually implement over the next few fiscal years, beginning in 2019-2020.

This action plan sets out a series of measures based on the following lines of intervention:

- ▶ increase transparency and monitor the performance of departments and bodies;
- ▶ restore the importance of the strategic planning and public accountability process;
- ▶ help the departments and bodies enhance their performance by providing more effective support.

In order to increase transparency and monitor performance, a dashboard on the performance of departments and bodies will be made public and a new measure will be developed to assess the performance of these organizations.

Furthermore, the annual report of the Chair of the Conseil du trésor regarding the application of the Public Administration Act will be revised to make it a performance-based report.

The Chair of the Conseil du trésor also plans to place renewed importance on strategic planning and public accountability. To this end, the period covered by the departments' strategic plans will gradually be aligned with the electoral cycle, and these plans will have to include the Government's key priorities.

In addition, the quality of strategic plans will be enhanced to include better performance indicators, specific, measurable, achievable, relevant and time-bound objectives, as well as ambitious targets that factor in public expectations and seek to improve service quality.

A better link between strategic plans and the budgetary choices will also be ensured and the annual management reports will be simplified and standardized to facilitate their understanding and the monitoring of performance.





As part of its plan to improve the public accountability process, the Secrétariat du Conseil du trésor, will notably involve the Ministère de l'Environnement et de la Lutte contre les changements climatiques, in determining a strategy to simplify the information presented in annual management reports regarding sustainable development. Among other things, the possibility of making information available centrally on a website, rather than in each annual management report, will be examined. The desired goal is to present simple and standardized information on the performance of departments and bodies to the public at a single glance.

Furthermore, as part of the development of the performance measure and the new requirements for strategic plans, the identification and monitoring of key indicators will make it possible to measure the performance of organizations over time and based on expected results.

Consequently, the departments and bodies will have to include key performance indicators in their service statement and strategic plan in order to measure the achievement of their targets. In this context, the Secrétariat du Conseil du trésor will ensure that the key indicators proposed by the organizations are in line with their mission and with Government priorities.

In addition, it is expected that the performance measure to be developed will consist of three main groups of key indicators:

- ▶ the extent to which the targets are achieved, the quality of the strategic plan and the service statement;
- ▶ the application of the results-based management framework;
- ▶ the efficient management of resources.

Each of these groups will consist of a number of indicators selected together with the departments and bodies and validated by internal and external experts.

Thus, as is done elsewhere in the world, notably in Scotland and New York City, the public dashboard will allow citizens to transparently monitor the progress of these key indicators.

In addition, the Secrétariat du Conseil du trésor intends to help the departments and bodies improve their performance by providing more effective support. It will set up a government team of experts that will provide enhanced support services concerning the application of the results-based management framework.

It also plans to modernize the supervision of the results-based management support functions, in particular, by adopting an internal audit directive to replace the current guidelines.

Lastly, the Secrétariat du Conseil du trésor intends to use the measures set out below for optimal use of the evaluation and revision of programs.

## **PROGRAM EVALUATION**

Along with internal audit, program evaluation is one of the main support functions of results-based management. It is carried out by organizations with a view to continuously improving their programs or following a requirement from the Conseil du trésor as part of the budget allocation process.

### **REPORT ON THE WORK CARRIED OUT BY THE SECRÉTARIAT DU CONSEIL DU TRÉSOR IN 2018-2019**

The Secrétariat du Conseil du trésor continued to support the departments and bodies in order to develop the program evaluation function.

In particular, it organized about a dozen information sessions, including webinars, on the various documents supporting the implementation of the Directive concernant l'évaluation de programme dans les ministères et les organismes. It also set up two thematic tables to support the departments and bodies dealing with cross-sector issues, such as the evaluation of interdepartmental action plans and the establishment of a program evaluation function.

To help improve the quality of the work, more than 150 deliverables required by the Directive were also analyzed, and feedback was provided to the representatives of the departments and bodies. Moreover, in 2018-2019, all the departments submitted their multi-year evaluation plan as required under the Directive.

## UPCOMING MEASURES

The Government intends to strictly enforce the Directive concernant l'évaluation de programme dans les ministères et les organismes (the Directive) by ensuring that:

- ▶ departments and bodies evaluate their programs in keeping with the Directive, looking not only at their effectiveness and efficiency, but also at their relevance, in order to make optimal use of resources;
- ▶ departments and bodies submit the deliverables required under the Directive to the Secrétariat du Conseil du trésor, according to the established terms and schedule, to enable the Conseil du trésor to make informed decisions regarding approval or renewal of financial assistance programs;
- ▶ the Secrétariat du Conseil du trésor requires a preliminary monitoring and evaluation framework, as set out in the Directive, for any request for authorization submitted to the Conseil du trésor or the Government for a new program involving financial expenditures estimated at \$5 million or more for a single year;
- ▶ the 500-program evaluation deliverables that departments and bodies plan to complete by 2021 as part of their multi-year evaluation plans are closely monitored, and that an annual performance report is submitted to the Conseil du trésor.

Moreover, the Government plans to further assist departments and bodies by enhancing the support services offered by the Secrétariat du Conseil du trésor. This includes providing the services of a floating team to assist small organizations or those operating in similar contexts with carrying out evaluations and expanding their capabilities.

## PROGRAM REVIEW

The program review contributes to departments' and bodies' performance as well as Government effectiveness. Based on findings drawn from various sources, including program evaluation, this process helps support government-wide optimization efforts.

The Secrétariat du Conseil du trésor is responsible for coordinating program review activities at the governmental level. The Secrétariat du Conseil du trésor identifies revision projects jointly with departments and bodies based on the orientations established by the Chair of the Conseil du trésor.

The program review process remains a priority for the Government. Consequently, the Secrétariat du Conseil du trésor will continue to provide support in this matter to the Chair of the Conseil du trésor and all departments and bodies. In this support capacity, it will plan, monitor and ensure accountability on review projects prioritized by the Chair of the Conseil du trésor.

## RESULTS OF PROJECTS COMPLETED IN 2018-2019

### Les Offices jeunesse internationaux du Québec (LOJIQ)

The LOJIQ business model was reviewed in view of establishing a single service point for mobility programs for Québec youth. The Act to group the Office Québec/Wallonie-Bruxelles pour la jeunesse, the Office Québec-Amériques pour la jeunesse and the Office Québec-Monde pour la jeunesse, which came into force April 1, 2018, expanded the mandate of LOJIQ and enabled it to offer mobility programs across Québec and Canada, and beyond, and to offer more support to youth through its programs.

### Optimization of the Cinémathèque québécoise

The possibility of incorporating the Cinémathèque into Bibliothèque et Archives nationales du Québec was analyzed. Following this analysis, it was decided that administrative measures would be put in place to better control Cinémathèque expenditures. This project helped Cinémathèque restore financial balance while increasing membership and visitor attendance.

## **Optimization of programs providing direct financial assistance to businesses**

The Table interministérielle sur l'aide au développement économique analyzed and recommended orientations for programs providing direct financial assistance to businesses for investment and innovation. These interdepartmental review efforts made it possible to establish common basic parameters for these programs in order to simplify and standardize them. They also helped improve the services available to businesses and governmental consistency in economic development.

### **PRIORITY REVISION PROJECTS IN 2019-2020**

For 2019-2020, the orientations determined by the Chair of the Conseil du trésor in relation to the program review process seek to enhance Government effectiveness and service quality. This will take the form of projects aimed at enabling departments and bodies to focus on their core mission by assigning certain administrative duties to specialized entities and at optimizing Government structures and the organization of services.

### **Centralizing Government collection activities within Revenu Québec**

The program review efforts carried out to date have revealed shortcomings in the way government-wide collection activities are organized. These administrative activities are currently handled by several departments and bodies, resulting in redundancies and citizens having to deal with multiple different parties.

To improve its efficiency and service quality, the Government is looking into the possibility of centralizing collection activities within Revenu Québec. Centralizing these activities would serve to reinforce assistance tailored to client groups, especially vulnerable populations, and fairness among debtors, the Government and citizens.

In recent years, Revenu Québec has undertaken a major transformation in how it assists its client groups, which has led to steps being taken to improve the quality of its interactions with them, including the adoption of the Charter of Taxpayers and Mandataries to govern those interactions.

## **Analysis of government vehicle fleet management**

The Government currently has a rolling stock fleet of more than 34,000 vehicles. A significant number of stakeholders, some twenty departments and bodies, are involved in managing this fleet. Additionally, the Centre de gestion de l'équipement roulant overseen by the Ministère des Transports has expertise in this field. As part of the program review process, an analysis of rolling stock fleet management will be carried out to determine the potential for improvements to that function.

## **Optimization of Government structures**

Some government structures serve similar or complementary purposes. To achieve efficiency and enhance service quality, analyses will be conducted to look at the possibility of consolidating these structures.

## **Review of the organization of services**

The Secrétariat du Conseil du trésor will work with several departments and bodies to optimize the organization and quality of services based on the Government's key missions. Some of this work is already underway and other efforts will begin in 2019-2020:

- ▶ Health and Social Services
  - › The Office des personnes handicapées du Québec produced, in conjunction with the Secrétariat du Conseil du trésor and eleven departments and organizations, an analysis of the performance of programs, measures and services for people with disabilities and their families. This analysis shows how onerously bureaucratic it is for persons with disabilities to access these services. In 2019-2020, potential solutions will be documented, and an action plan will be drawn up with a view to making it easier for those individuals to access services.
  - › Under the aegis of the Ministère de la Santé et des Services sociaux, in conjunction with the Régie de l'assurance maladie du Québec, the launch of the Québec Medical Appointment Scheduler project will continue with the aim of making it easier to book appointments with a family doctor online. The objective is to provide a free, convenient solution for the entire clientele.

► Education and Culture

- › In an effort to improve its services, the Ministère de l'Éducation et de l'Enseignement supérieur will move forward with its projects to better handle client applications. These efforts will focus in part on making some sections of the student financial assistance website readable on mobile devices. Furthermore, the Department will continue rolling out a service for consulting online learning outcomes for its entire active secondary-level population in general education, adult general education and vocational training.
- › To better align learning tools and evaluation tools, achieve greater equity among students and simplify the monitoring of student progress, the Ministère will launch a new project in 2019-2020. This project seeks to implement a platform integrating ministerial examination management services related to primary-, secondary- and college-level education, as well as adult education and vocational training.

► Support for Individuals and Families

- › To simplify processes for its clients, Retraite Québec will move forward with its project to improve its client relations centre. In 2019-2020, the agency plans to improve its interactive voice response system, namely by adding adapted client profiles, automated identification of authorized representatives on a client's file and expanding its self-serve options.
- › The Ministère du Travail, de l'Emploi et de la Solidarité sociale, in conjunction with the Secrétariat du Conseil du trésor, which leads the government-wide digital transformation, will pursue its efforts to roll out the Accès UniQc project. This solution will authenticate and verify the identity of citizens wishing to benefit from integrated services offered by the Gouvernement du Québec, simplifying their interactions with the Government. The Department also plans to continue to streamline administrative steps for parents following the birth or adoption of a child and for families grieving the death of a loved one.

► Administration and Justice

- › The Ministère de la Justice developed a strategy to transform the justice system to reduce delays in criminal and penal cases. The plan to modernize the justice system provides for the gradual introduction of various measures up until 2023. The roll-out of these measures has begun and will continue in 2019-2020 with the presentation of business cases for certain deliverables and the ongoing implementation of projects underway. Most notably, this includes the pilot project to dejudicialize certain minor infractions, deployment of videoconferencing for appearances, beginning to implement the multichannel single service point for legal information, and work planned on phase one of the digital record.

► Economy and Environment

- › To meet the needs and expectations of its clientele, the Société de l'assurance automobile du Québec will move forward with its project to modernize its service systems and business processes. The next steps entail improvements to services related to driver's licences and vehicle registrations as well as the operations of Contrôle routier Québec.





## INFORMATION TECHNOLOGY AND ACQUISITIONS MANAGEMENT

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The Government intends to undertake considerable and sustainable changes with regard to information technology and acquisitions management. These two critical areas were targeted since they have a direct impact on the Government's ability to provide high-quality services that citizens and businesses are entitled to expect.

The primary purpose of improving information technology and acquisitions management is to maximize efficiency and effectiveness gains while focusing expertise on two models adapted to the specific challenges faced by these sectors.

As such, the activities and resources of the Centre de services partagés du Québec (CSPQ) in these fields will be re-directed to two new bodies. Ultimately, all CSPQ activities will have been re-directed and the CSPQ will be dissolved.

### IMPROVING INFORMATION TECHNOLOGY MANAGEMENT

The Gouvernement du Québec has dedicated considerable resources—both financial and human—to information resources.

With regard to expenditures and investments, a total of \$3.2 billion were granted by all public administration bodies in 2017-2018. In terms of investments planned for the 2019-2020 fiscal year in the Québec Infrastructure Plan, \$786.9 million are earmarked for information technology.

On the human resources front, more than 16,000 people work in the field of information technology. A snapshot of the information technology workforce in the public service for Québec in 2017 indicated that 73% of the workforce in public bodies, whose staff are appointed under the Public Service Act, is composed of internal resources. Thus, the Government has access to solid expertise.

## Information Resources Data

	Expenditures and Investments in 2017-2018	Workforce in 2017
	\$ million	FTEs
<b>The Government Administration's public bodies</b>		
CSPQ	366.9	1,241
Large bodies <sup>1</sup>	634.3	5,414
Other bodies	698.8	3,283
<b>Public bodies from the networks</b>		
Health and Social Services	917.9	2,255
Education and Higher Education	582.0	4,120
<b>Total</b>	<b>3,199.9</b>	<b>16,313</b>

<sup>1</sup> Commission des normes, de l'équité, de la santé et de la sécurité du travail; Régie de l'assurance maladie du Québec; Retraite Québec; Revenu Québec; Société de l'assurance automobile du Québec.

At the same time, the public administration can count on disciplined management of its projects. Of the 310 active projects declared by public bodies and the networks, 97% meet the planned budgets, and nearly three-quarters meet the planned deadlines.

## OBSERVATIONS

The Government must make sure it provides services more efficiently, taking advantage of the digital tools available. Despite the progress seen in information technology management, current practices do not exhibit all the required factors for success.

In fact, despite the quality of services developed by public bodies, they are not necessarily integrated within a common digital vision. The public administration can no longer ask citizens to adjust to the varying procedures of different public bodies.

Furthermore, public bodies are still exerting too much effort in managing their technological infrastructures when their priority should be, in a context of limited resources, the digital transformation of their activities.



Moreover, the availability of technological infrastructures and reliable, high-performance support systems is critical for a successful digital shift.

In light of these observations, the Government intends to act quickly to improve information technology management and develop a government-wide digital vision hinged on the following structural changes:

- ▶ develop more efficient, user-friendly services for citizens and businesses in their interactions with the Government, taking advantage of digital tools;
- ▶ free public bodies from the responsibility of having to manage their own technological infrastructures so they can focus on the digital transformation of their operations, with an emphasis on sharing experiences amongst the governmental community;
- ▶ optimize and focus expertise relating to technological infrastructure management and common government support services within a single body whose mission is dedicated exclusively to such activities;
- ▶ entrust the Secrétariat du Conseil du trésor with the mission of governing digital transformation and talent management, in order to improve the efficiency and effectiveness of information resources, and to foster the sharing of solutions.

## **DIGITAL TRANSFORMATION**

The Government will adopt a government-wide digital transformation plan. Achieving the stated objectives will be monitored closely. Public bodies will need to report on their planned actions and efforts invested in adhering to this plan. The related orientations will be clarified when the new digital transformation strategy is announced.

## AN ORGANIZATION DEDICATED TO MANAGING TECHNOLOGICAL INFRASTRUCTURE

It is important for the Government to have access to technological infrastructure and high-performance common support systems. In order to focus on and develop the required expertise, it is critical that there be one government body exclusively dedicated to this end.

As such, the Government intends to create Infrastructures technologiques Québec in the Conseil du trésor and Administration gouvernementale portfolio. This new organization, which will integrate the resources re-directed from the CSPQ, will:

- make technological infrastructures and high-performance common support systems available to ensure high-quality services;
- ensure development, operation and optimization of shared technological infrastructures, preventing duplicated solutions;
- focus on and develop specialized expertise in shared technological infrastructures;
- contribute to enhancing the Government's digital information security through the broad use of secure and high-performance shared infrastructures;
- support, as needed, the project management of the various bodies that request it.

## DIGITAL TRANSFORMATION GOVERNANCE

Within the Secrétariat du Conseil du trésor, the Sous-secrétariat du dirigeant principal de l'information will focus all of its expertise on successfully implementing the digital transformation. It will intervene with public bodies in order to:

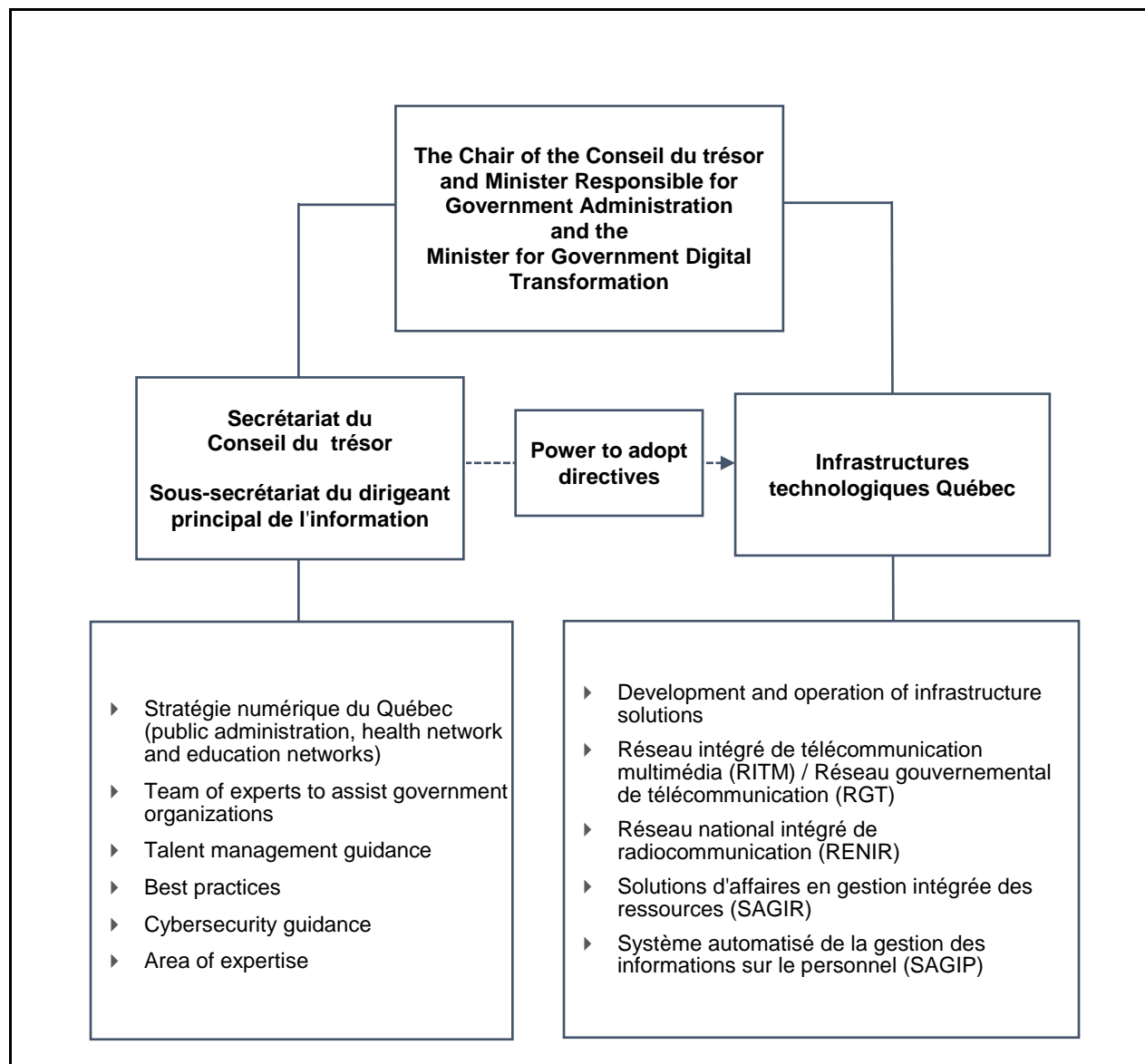
- guide and assist them as they implement the digital transformation plan;
- support them as they adopt agile management practices in transitioning to cloud-based computing and installing open-source software;
- ensure cybersecurity strategies are implemented.

These actions will require reliable and secure digital services that meet the public and business expectations.

The Sous-secrétariat will also be responsible for formulating recommendations regarding the digital transformation for government authorities and coordinating any actions that arise therefrom.

These changes will empower the Government with greater control over the necessary levers that drive the digital transformation.

### New distribution of responsibilities in information resources



## FIRST MILESTONES OF THE DIGITAL TRANSFORMATION

### OPTIMIZING DATA PROCESSING CENTRES

On February 4, 2019, the Gouvernement du Québec began consolidating its processing centres in an effort to optimize data processing and storage. With a three-year schedule, this major initiative includes the physical relocation of data processing centres and optimizing government data processing management and storage. Priority will be given to public cloud-based solutions for this endeavour.

The Government's decision to consolidate the data processing centres will reap many benefits: a significant increase in government efficiency, increased data security, savings that exceed initial investments that can ultimately be used to better ends in the future.

Consolidating the data processing centres will also enable public bodies to focus their efforts on improving their services to the population. Ultimately, a new body called Infrastructures technologiques Québec will assume its implementation.

### ACCÈS UNIQC PROJECT

The Accès UniQc project will implement a system to authenticate citizens who wish to take advantage of services offered by the Gouvernement du Québec. The public will only need to provide their identification, address and contact information once in order to be able to interact securely with every government body.

The design phases for this government service will conclude in 2019-2020, following which this major digital transformation project will be launched.

## INCREASED USE OF CLOUD COMPUTING

The adoption of cloud-based computing is increasingly common among public bodies. The cloud-based solutions for email and collaborative tools available from cloud solution providers has significantly encouraged the use of this solution.

Over the next year, the Government will revise its cloud computing orientations, in order to take even better advantage of the benefits of this acquisition mode. Consequently, the decision has been taken to give priority to cloud-based solutions for consolidating its data processing centres.

## OPTIMIZING GOVERNMENT ACQUISITIONS

### CURRENT CONTEXT

The total value of contracts worth \$25,000 or more and established with public bodies in 2017-2018 amounted to \$11.8 billion. The breakdown of the acquisition of goods, services and construction work is shown in the following table.

#### Value of Public Contracts Worth More than \$25,000

	Value in 2017-2018	
	\$ billion	%
<b>Acquisitions</b>		
Procurement	4.0	33.9
Services	4.8	40.7
<b>Subtotal – Acquisitions</b>	<b>8.8</b>	<b>74.6</b>
<b>Construction work</b>	<b>3.0</b>	<b>25.4</b>
<b>Total</b>	<b>11.8</b>	<b>100.0</b>

All 288 public bodies in the Government Administration, the Health and Social Services network, as well as the Education and Higher Education networks are subject to the same contract rules. This significant number of contributors results in a very high number of acquisition processes, making it difficult to ensure government-wide consistency.

These public bodies all have various methods of soliciting businesses. One of these methods includes the option of uniting under the same call for tenders and participating in a purchasing group managed by a different entity. Currently, there are five major bodies devoted to group purchasing. These bodies do not systematically coordinate their purchases with one another.

### Summary of the five main purchasing groups

The five major bodies that make group purchases for public bodies are: CSPQ for the departments and bodies, Collecto for the Education and Higher Education networks as well as Groupe d'approvisionnement en commun de l'Est du Québec, Groupe d'approvisionnement en commun de l'Ouest du Québec and SigmaSanté for the Health and Social Services network.

The total value of group purchases in 2017-2018 for these five bodies was \$2,814.0 million.

#### Value of Group Purchases and Related Workforce

	Value of Group Purchases	Workforce Associated with Group Purchases
	\$ million	FTEs
CSPQ	486.0	30
Collecto	144.0	12
Groupe d'approvisionnement en commun de l'Ouest du Québec	1,029.0	42
Groupe d'approvisionnement en commun de l'Est du Québec	413.0	62
SigmaSanté	742.0	32
<b>Total</b>	<b>2,814.0</b>	<b>178</b>



Furthermore, public bodies do not use the option of acquiring goods and services as part of a group purchase to its fullest potential. In fact, group purchases of goods and services only represent an average of 32% of the total acquisitions by all public bodies, while group purchases for this same category of contracts in the health and social services network represent 52% of total acquisitions.

#### Value of Acquisitions for Purchase and Service Contracts for the Five Main Bodies Specializing in Group Purchases (2017-2018)

	Value of Acquisitions	Value of Group Purchases	Proportion of Group Purchases
	\$ million	\$ million	%
Government Administration	3,566.0	486.0	13.6
Health and Social Services	4,196.0	2,184.0	52.0
Education	1,020.0	144.0	14.1
<b>Total</b>	<b>8,782.0</b>	<b>2,814.0</b>	<b>32.0</b>

The work of the Secrétariat du Conseil du trésor relating to group purchasing on the governmental scale confirms that the current model is lacking in consistency and does not allow the Government to maximize the benefits of group purchasing.

The goal of the project announced by the Government is therefore to increase the ratio of group purchases government-wide.

## CREATION OF THE CENTRE D'ACQUISITIONS GOUVERNEMENTALES

### MAXIMIZING THE EXPERTISE OF GROUP PURCHASE RESOURCES

The Government's objective is to capitalize fully on the model deployed by the health and social services network. In terms of value, the bodies responsible for the network's group purchases generate more than 75% of group purchases. They also enter into more group purchase contracts. They already have a network of offices across Québec for serving their clientele, particularly outside major urban centres.

Furthermore, these bodies share a very similar, well-entrenched, client approach. They have put forward processes that target savings and include participation of their clientele, and share the same management processes.

For these reasons, the Government plans to create the Centre d'acquisitions gouvernementales, which will deploy a group purchasing model that is based on the current practices of the health and social services network. This new body will handle group purchases for both acquisitions and services for the departments and public bodies of the Government Administration as well as those for the health and social services network, and the education and higher education networks.

### A PRESENCE IN QUÉBEC'S REGIONS

In addition to drawing on the recognized efficiency of processes that foster acquisition optimization, the model put forward by the Government will help consolidate current jobs outside of the major urban centres. The Centre d'acquisitions gouvernementales will be able to rely on the regional offices set up by the health and social services network's group purchase bodies.

Lastly, the Centre d'acquisitions gouvernementales will be mandated to maintain acquisition processes that focus on participation by experts in the products and services available across Québec.

## **GREATER COHESION**

The expected gains will be achieved through greater cohesion in government acquisitions.

### **Mandatory adoption of group purchases**

So as to improve the Government's performance and avoid all duplication, certain goods and services will have to be acquired exclusively through the Centre d'acquisitions gouvernementales. Moreover, public bodies will have group acquisition targets.

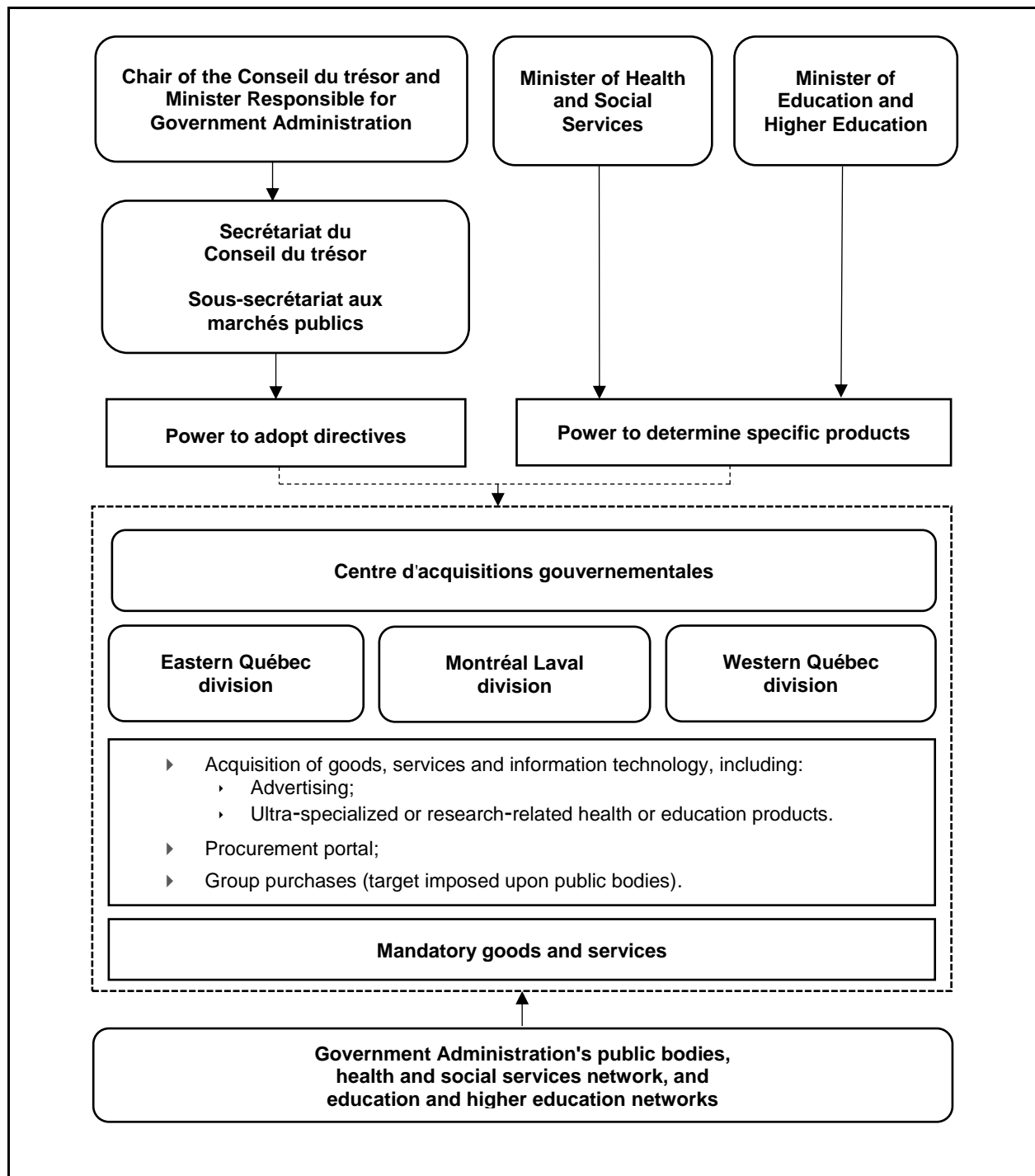
As a result, this model will maximize opportunities for getting the best prices, thus generating the anticipated results.

### **Development of acquisition expertise for the benefit of public bodies**

The pool of acquisition experts at the Centre d'acquisitions gouvernementales will, among other things, make it possible to support public bodies that do not have the specialized resources required.

Moreover, the Secrétariat du Conseil du trésor intends to foster development of resource expertise in the area of strategic acquisitions.

## Management of government group purchases



## ADAPTED GOVERNANCE

The Government will propose legislative amendments to strengthen the powers of the Conseil du trésor in the area of acquisition. The Conseil du trésor will be able to issue the directives needed to optimize acquisitions pursuant to the Government's objectives.

The Ministère de la Santé et des Services sociaux will continue to determine specific products and services with respect to acquisitions within its network. The Ministère de l'Éducation et de l'Enseignement supérieur will be able to do the same.

## A REALISTIC PLAN

### GREATER POTENTIAL SAVING

By pooling all the expertise within a single entity, fostering proximity with clients to thoroughly understand their needs, making adoption of group purchases mandatory, and strengthening acquisition governance, the Government is making every effort to reach the targets set.

Creating the Centre d'acquisitions gouvernementales will help generate the savings required to reach the target of \$295 million annually as of the 2020-2021 fiscal year, thanks primarily to:

- ▶ Mandatory public body adoption of existing group purchases, which will increase the purchasing volume for these acquisitions (including computers, software, printers, paper and office supplies);
- ▶ The addition of new mandatory products that will have to be acquired through group purchases.

In terms of information resources, the actions taken, such as the creation of Infrastructures technologiques Québec, which will drive the grouping of information processing centres and optimize shared infrastructure, the revision of the processes required for the digital transformation, better talent management and stringent project selection and management will make it possible to generate the savings required to reach the target of \$105 million beginning in the 2020-2021 fiscal year.

## A COMMITTEE TO SEE TO THE IMPLEMENTATION OF THE GOVERNMENT'S ACTIONS

Infrastructures technologiques Québec and the Centre d'acquisitions gouvernementales are slated to begin operations on January 1, 2020. To achieve this, the Government intends to establish a committee responsible for ensuring that all actions required to set up these entities are carried out.

## **PUBLIC INFRASTRUCTURE: A PLAN TO MEET QUÉBEC'S AMBITIONS**

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### **MAJOR INVESTMENTS TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE**

The 2019-2029 Québec Infrastructure Plan (QIP) marks a bold, new era. In order to have reliable, high-performance infrastructure suitable for today's needs, and which is required to ensure Québec's long-term economic prosperity, the Government is increasing forecast investment in the 2019-2029 QIP by \$15.0 billion. The 15% increase in investment over the previous Plan takes the total investment over the next ten years to a record \$115.4 billion.

The 2019-2029 QIP sets out the plan for the Government's investment in infrastructure for the next ten years. Another \$3.6 billion, made available due to the advancement and completion of several projects in 2018-2019, is added to the increase. This means more than \$18.6 billion can be earmarked for new investments.

The Government has established guiding principles for prioritizing its public infrastructure investments. These principles aim for an adequate allocation of investments for maintaining and developing public infrastructure. In compliance with the aims of the Public Infrastructure Act, greater weight is given to investments in maintaining the service offering, to promote the sustainability of the infrastructure portfolio. Accordingly, 65% of the investments provided for in the 2019-2029 QIP aim to ensure the sustainability of the existing portfolio.

According to the information in the 2019-2020 Annual Management Plans for Public Infrastructure Investments (AMPs), which present the condition of public infrastructure for 79% of the existing portfolio covered by the QIP, 68% of the inventory is deemed to be in satisfactory condition or better. The asset maintenance deficit is assessed at \$24.6 billion. To address this, the Government is including an investment of more than \$19.4 billion in the 2019-2029 QIP to eliminate the accumulated asset maintenance deficit. At 79%, the 2019-2029 QIP addresses a historic proportion of the asset maintenance deficit.

This plan is tangible proof of the Government's will to act in order to equip Québec with the infrastructure required for its economic prosperity. It enables investments that are essential to maintaining the service offering to the public as well as those required to enhance services, as the Government has pledged.

Québec's solid financial and economic situation allows the Government to step up the pace of its public infrastructure investments. In the interest of sound public management, this substantial increase in investments has been established by taking into account their impact on debt and public expenditures. The benefits of this critical intervention will be felt for many years, contributing to sustained economic growth in all of Québec's regions.

This plan aims both to prioritize the projects that respond to needs associated with maintaining the public infrastructure portfolio in good condition, particularly those of sectors associated with education and transportation, as well as to meet the challenge of pursuing new infrastructure development that is necessary to fulfill the aspirations of modern Québec.

The cornerstone of the QIP consists of three priorities: education, health and the economy. Moreover, in choosing these priorities, the Government weighed the importance of their contribution to sustainable development.

This is the most ambitious plan since the QIP was created. Furthermore, it takes into consideration all new public infrastructure commitments announced by the Government.





## INVESTMENTS IN EDUCATION TO RENOVATE AND BUILD SCHOOLS

Education and higher education are of first importance, so the Government is allocating a substantial portion of the increase in the QIP investments to these sectors, that is, \$6.6 billion (nearly 35% of the increase). Of this amount, \$6.1 billion is earmarked for the education sector, while \$484.0 million is allocated to the higher education sector. This takes the amount of the sector envelopes dedicated to this mission to \$20.3 billion.

Reinvestment in education infrastructure is required to keep the proportion of schools in poor condition from rising further in the coming years. Accordingly, the Government is taking action by substantially increasing the investments earmarked for this sector so as to reverse the trend. Of the additional \$6.1 billion allocated to the education sector, \$2.6 billion will be dedicated to the ongoing rehabilitation of the education network's existing infrastructure.

Moreover, nearly \$1.9 billion will be invested to accelerate the development of new spaces across Québec, among other things to adapt and enlarge schools, as well as to deploy the progressive implementation of kindergarten for four-year-olds.

Among other things, these investments will result in the execution of more than 5,000 renovation and improvement projects, and add approximately 1,000 new classrooms to the over 50,000 existing classrooms, benefiting nearly 25,000 students. Québec will thus have more attractive, well-equipped schools, creating environments that are conducive to learning and academic success, to the benefit of students and teaching staff.

Moreover, \$1.1 billion is being dedicated to major projects (projects costing \$50 million or more) to build secondary schools in the coming years, in order to meet the most pressing needs. A portion of this amount will also be used for major renovations at some schools.

Academic success is the cornerstone for increasing Québec's collective wealth over the long term. This vision includes maintaining and enhancing quality infrastructure, as well as building new schools. A great province-wide construction site is being set up.

## INVESTMENTS IN HEALTH AND SOCIAL SERVICES

The Government is allocating \$20.2 billion to the health and social services sector envelope in the 2019-2029 QIP in order to give Quebecers access to establishments that provide quality health care services. Of the new amounts available in the 2019-2029 QIP, this sector receives close to \$2.2 billion for new investment.

To this end, the gradual implementation of seniors' residences is one of the Government's leading commitments; it will invest \$1.0 billion in building an additional 2,600 spaces for the elderly and long-term care recipients. Other amounts will be earmarked at a later date. Against the backdrop of an ageing population, seniors' residences will follow a human model that is more modern, and better suited to residents' needs. Moreover, this model will foster development of a workplace that is better suited to the people who work in it.

Parallel to this, the Government is also addressing the situation of the elderly by renovating several long-term care centres (CHSLD).

The additional investments will go to a variety of major hospital centre renovation, redevelopment and construction projects across Québec, such as the project to expand the Hôpital Pierre-Le Gardeur, for which the Government has increased the project's scope to 246 beds from the 150 beds initially planned, and the study of a new hospital service proposal in Outaouais.

## INVESTMENTS TO IMPROVE MOBILITY

Québec's road network and its public, maritime, air, rail and other types of transportation infrastructure are essential to the economic development of Québec. They foster the mobility of people and goods and contribute to families' quality of life. The sector envelopes associated with transportation have therefore been set at \$36.6 billion in the 2019-2029 QIP, including \$9.0 billion for public transit.



The 2019-2029 QIP provides for an additional \$5.3 billion in investments for activities related to the road network. Of this amount, \$993 million will be dedicated to maintaining the condition and sustainability of the existing road network. This will cover the work required for asset maintenance across the entire network, improving road safety and traffic flow, as well as generating major economic spin-offs in all regions of Québec.

Nearly \$4.3 billion in additional investments have been allocated to implement major projects in order to give Québec new transportation infrastructure or make significant repairs on existing infrastructure.

Moreover, an additional amount of \$1.6 billion has been granted for public transit and other projects that support both the environment and a stronger economy. This will result in a reduction in greenhouse gases, a decrease in traffic congestion and a reduction in time and money spent by households on transportation.

## **NEW EASTERN LINK BETWEEN QUÉBEC CITY AND LÉVIS**

Pending the outcome of the work of the Bureau de projet, the implementation of a new eastern link between Québec City and Lévis has advanced to the "in the planning stage" in the QIP and has been granted \$325 million for studies, plans and specifications. This link will reduce congestion and distances driven on the South Shore. The Government confirmed its commitment to making this new link a priority by reinforcing the expertise of the Bureau de projet. For the sake of consistency, the Government also confirmed that the new link project and the Île-d'Orléans bridge project will be coordinated.

Lastly, note that the Government has also confirmed that the third link will provide for an interconnection between the South Shore's public transit network and the new public transit structured network project in Québec City, giving thousands of residents on both shores access to a new integrated public transit offering.

## **PUBLIC TRANSIT STRUCTURED NETWORK IN QUÉBEC CITY**

True to its commitment to support the public transit structured network in Québec City, the Government has set aside the required funds in the QIP to cover its entire contribution to this major project. The federal government's \$1.2 billion contribution will complete the financing for the project. The Government will ensure this project's interconnection with Québec City's south shore through the bridge gateway and with the new link.

## **DECONGESTION PLAN FOR GREATER MONTRÉAL**

The QIP provides for the study of several measures in the greater Montréal decongestion plan put forward by the Government for road network and public transit infrastructure, including, among other things, reserved public transit lanes on Autoroutes 13, 20, 25, 440 and 640 and Route 116, the extension of Autoroute 13 to Autoroute 50 and the implementation of a structured public transit mode in eastern Montréal and on Boulevard Taschereau, on Montréal's south shore.

## **INVESTMENTS IN ALL SECTORS**

Additional funds totalling \$3.0 billion have been allocated to other government sectors to carry out many projects and to implement or expand programs. These funds will be invested across Québec, to the benefit of the entire population.



## INVESTMENTS IN SUSTAINABLE DEVELOPMENT

Through its investments under the 2019-2029 QIP, the Government is establishing conditions that will foster sustainable development to allow the public to live in an environmentally responsible world.

The infrastructure investments will reduce greenhouse gas emissions, increase resiliency to climate change, improve the quality of the air, water and soil, as well as improve access to public transit and electric transportation.

Consequently, the considerable sum of \$16.6 billion has been set aside in the 2019-2029 QIP to:

- ▶ support public transit through the implementation of the Sustainable Mobility Policy, the financing for the acquisition of hybrid and electric buses, the implementation of reserved lanes and investments in major projects to increase active transit (for example, the extension of the Montréal metro blue line, the new public transit structured network in Québec City and projects related to the greater Montréal decongestion plan);
- ▶ support municipalities in their construction, repair and expansion work on drinking water and wastewater treatment infrastructure and the replacement of drinking water and sewer lines, as well as in funding their bimethanization and composting projects;
- ▶ maintain the condition of public dams and other infrastructure related to climate change adaptation and resilience.

To support the investments in the 2019-2029 QIP, the federal government has made a contribution of \$7.0 billion under the Integrated Bilateral Agreement stemming from Phase 2 of the Investing in Canada Plan, \$5.2 billion for the Public Transit component and \$1.8 billion for the Green Infrastructure component. These funds will also help support Québec's sustainable development priorities.

### Investments in infrastructure to support sustainable development

	2019-2029
	\$ million
<b>2019-2029 Québec Infrastructure Plan (QIP)</b>	
Public Transit	9,040.3
Municipal Infrastructure	7,216.7
Public Dams	242.7
Other – Investments related to climate change adaptation and resilience	63.0
<b>Subtotal – 2019-2029 QIP</b>	<b>16,562.7</b>
<b>Investing in Canada plan (Phase 2)</b>	
Public Transit	5,182.4
Green Infrastructure	1,808.1
<b>Subtotal – Investing in Canada plan (Phase 2)</b>	<b>6,990.5</b>
<b>Total</b>	<b>23,553.2</b>

## Major investments to improve the quality of public infrastructure

The Gouvernement du Québec owns or finances a massive infrastructure portfolio assessed at more than \$400 billion.

### Majority of infrastructure deemed in good condition

To uphold the safety and quality of its infrastructure, the Government closely monitors their condition and annually publishes a government condition indicator in the Annual Management Plans for Public Infrastructure Investments (AMPs).

- ▶ The 2019-2020 AMPs present the condition assessment for 79% of the asset inventory.

Of the infrastructure assessed so far, the AMPs reports confirm that most structures (68%) are in good condition (A, B and C), with an average condition indicator of C. On the other hand, 32% are in unsatisfactory condition (D and E), including:

- ▶ 54% of infrastructure in the Education sector;
- ▶ 50% of the roadways and 47% of the structures in the Road Network sector.

### Action on 79% of the asset maintenance deficit

Inspections of public infrastructure belonging to the Government evaluated the asset maintenance deficit at \$24.6 billion in March 2019. This evaluation represents the investments required to restore infrastructure assigned a condition indicator of D or E to a level above the satisfactory condition threshold.

- ▶ In comparison to March 2018, this deficit increased by \$3.8 billion due to the natural degradation of infrastructure and because more inspections were carried out.
- ▶ In the 2019-2029 QIP, \$19.4 billion is set aside to reduce the asset maintenance deficit, in particular by replacing the most dilapidated infrastructure, thereby addressing a significant portion (79%) of the asset maintenance deficit.

### Prioritizing investments that focus on infrastructure sustainability

In response to Québec's pressing public infrastructure needs, the Government announced an additional \$15.0 billion in investments, bringing the 2019-2029 QIP total to \$115.4 billion.

- ▶ This increase will address the accumulated investment shortfall with respect to infrastructure in poor condition, provide for recurring investments in asset maintenance to enhance the sustainability of the infrastructure and support the development of the inventory.
- ▶ Without this additional \$15.0 billion investment, the asset maintenance deficit would have increased even more.

In the coming years, the Government will continue to take the action required to improve the quality of public infrastructure in Québec. To this end, the Government has made a commitment that by the 2022-2032 QIP, it will increase to \$7 billion the annual average investment over five years to maintain the service offering.

## PARTNERSHIPS IN SUPPORT OF QUÉBEC'S PRIORITIES

The commitment of other stakeholders who are partners with the Gouvernement du Québec makes it possible to carry out many projects that are a priority for Québec. The contributions of these partners are added to those made by the Government.

These partners enable Québec to build quality public infrastructure that meets the needs of citizens and businesses, while stimulating the economy and contributing to the collective enrichment of Québec.

In this regard, the federal government partners with the Gouvernement du Québec in the funding of several infrastructure projects. Likewise, a number of other partners, mostly municipalities, public transit authorities and universities, are expected to invest in the projects put forward by Québec.

The agreement reached between the Gouvernement du Québec and the Caisse de dépôt et placement du Québec to have the latter carry out the Réseau express métropolitain project is also an innovative partnership.





## PUBLIC INFRASTRUCTURE INVESTMENT GOVERNANCE

The Public Infrastructure Act set out new governance rules for the planning of public investments and the management of public infrastructure. Accordingly, a governance committee for infrastructure projects was formed at the Secrétariat du Conseil du trésor to ensure follow-up for major projects with respect to problems encountered and issues that arise. Furthermore, to support the responsibility of the Conseil du trésor and its Chair in this area, the Secrétariat implemented a process for prioritizing the requests of the departments and bodies for increasing their sectoral investment envelope and for provisioning Québec's contribution to major projects.

As part of the ten-year investment plan of the investments made under the QIP, the Government has set itself the objective of ensuring a balanced distribution of investments throughout the Plan's two 5-year periods.

The investment forecasts in some sectors of the QIP tend to be historically overestimated on an annual basis, since the actual rate of investment by the departments and bodies is less than forecast. Accordingly, the Secrétariat du Conseil du trésor has taken measures to remedy this situation. When establishing the annual investment forecasts by sector, it considered the historical rates of investment in the various sectors and asked some departments for an action plan to increase the plausibility of their investment forecasts.

## AN EVOLVING PROJECT MANAGEMENT CULTURE

The Directive sur la gestion des projets majeurs en infrastructures publiques, in force since 2014, sets out a framework and rigorous management rules to support the decision-making process of the Government for the analysis, planning and execution of major projects for public bodies.

In this regard, the Government plans to make the Directive more flexible so as to accelerate the implementation of projects deemed a priority, by going directly to the business case, especially those projects for which a repair, major renovation or replacement option has been determined, while ensuring appropriate management of these risks. Furthermore, the Government is an indispensable financial partner for public transit authorities in the case of major public transit projects. It will oversee the studies, planning and completion of such projects through the Directive in order to ensure rigorous monitoring, in line with the investments it approves.

In addition, since July 2018, the Secrétariat du Conseil du trésor posts information on its website<sup>2</sup> about infrastructure projects worth \$50 million or more. This allows citizens to track and follow the decision-making process of large infrastructure projects, and to review short project descriptions and identify projects by region and sector. This information is updated regularly to reflect all decisions taken by the Government about a project.

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<sup>2</sup> <https://www.tresor.gouv.qc.ca/infrastructures-publiques/tableau-de-bord/>

## AN INVESTMENT PLAN IN SUPPORT OF PUBLIC SERVICES

The following table presents the investments in the various sectors in relation to government priorities.

### Summary by Sector

	2018-2028 QIP		2019-2029 QIP	
	\$ million	%	\$ million	%
Road Network	20,027.5	19.9	24,580.0	21.3
Public Transit	9,002.4	9.0	9,040.3	7.8
Marine, Air, Rail and Other Transportation	3,089.8	3.1	2,935.6	2.5
Health and Social Services	18,567.1	18.5	20,186.4	17.5
Education	8,972.7	8.9	13,889.2	12.0
Higher Education	6,140.7	6.1	6,375.6	5.5
Research	917.3	0.9	985.8	0.8
Culture	1,578.0	1.6	1,575.6	1.4
Municipal Infrastructure	7,296.4	7.3	7,216.7	6.3
Sports, Community, Tourism and Recreational Infrastructure	1,860.9	1.8	2,181.7	1.9
Social and Community Housing	2,320.1	2.3	2,442.4	2.1
Government Buildings	2,507.9	2.5	2,602.0	2.3
Information Resources	4,681.1	4.7	5,749.1	5.0
Other Sectors:				
▶ Childcare Centres	3,537.2	3.5	3,677.5	3.2
▶ Plan Nord				
▶ Acquisitions by Departments and Bodies, and Other Investments				
Digital Strategy	1,200.0	1.2	—	
Central Envelope <sup>1</sup>	8,700.9	8.7	11,962.1	10.4
<b>Total</b>	<b>100,400.0</b>	<b>100.0</b>	<b>115,400.0</b>	<b>100.0</b>

<sup>1</sup> This envelope ensures the Government's financial contributions potentially required to implement the projects retained and prioritized by the Government from among those studied. Transfer to the sector envelopes requires a Government decision.

## Appendix: 2019-2020 Consolidated Expenditures by Portfolio<sup>1</sup>

	2019-2020 Expenditures Budget	Mesures in the Budget Speech	Other Expendi- tures <sup>2</sup>	2019-2020 Consolidated Expenditures
	\$ million	\$ million	\$ million	\$ million
National Assembly	137	—	—	137
Persons Appointed by the National Assembly	106	—	—	106
Affaires municipales et Habitation	2,087	62	820	2,969
Agriculture, Pêcheries et Alimentation	969	5	156	1,130
Conseil du trésor et Administration gouvernementale	1,536	(339)	1,392	2,588
Conseil exécutif	468	11	1	480
Culture et Communications	772	38	510	1,320
Économie et Innovation	1,093	105	1,482	2,680
Éducation et Enseignement supérieur	20,897	—	3,539	24,436
Énergie et Ressources naturelles	88	12	530	629
Environnement et Lutte contre les changements climatiques	205	11	1,388	1,605
Famille	2,787	1	3,414	6,202
Finances	200	2	2,748	2,950
Forêts, Faune et Parcs	526	20	461	1,007
Immigration, Diversité et Inclusion	482	—	3	485
Justice	1,043	10	184	1,237
Relations internationales et Francophonie	112	2	6	120
Santé et Services sociaux	40,824	—	4,609	45,433
Sécurité publique	1,629	29	484	2,142
Tourisme	158	1	181	341
Transports	763	—	4,187	4,950
Travail, Emploi et Solidarité sociale	4,468	30	745	5,243
Inter-portfolio Eliminations <sup>3</sup>	—	—	(4,152)	(4,152)
<b>Program Spending</b>	<b>81,351</b>	<b>—</b>	<b>22,687</b>	<b>104,038</b>
Debt Service	6,589	—	2,407	8,996
<b>Budget Expenditures</b>	<b>87,940</b>	<b>—</b>	<b>25,094</b>	<b>113,034</b>

<sup>1</sup> Figures are rounded and the sum of the amounts recorded may not correspond to the total.

<sup>2</sup> Including the expenditures of special funds (Volume 4), bodies other than budget-funded bodies (Volume 5), defined-purpose accounts (Volume 7, Appendix 4 of the chapter Results of Consolidated Entities), health and education network bodies, and tax-funded expenditures. Also includes consolidation adjustments resulting mainly from the elimination of reciprocal transactions between entities in the same portfolio.

<sup>3</sup> Inter-portfolio eliminations result mainly from the elimination of reciprocal transactions between entities in different portfolios.

