

Economic Development Agency of Canada for the Regions of Quebec

2014-15

Report on Plans and Priorities

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Minister of Infrastructure, Communities and Intergovernmental Affairs
and Minister of the Economic Development Agency of Canada for the
Regions of Quebec

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2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Report on Plans and Priorities

Purpose

The Report on Plans and Priorities (RPP) is the individual expenditure plan for each department and agency. This report provides increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates.

In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

- Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.
- Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

- Part III - Departmental Expenditure Plan - consists of two components:
 - Report on Plans and Priorities (RPP)
 - Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-Program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the organization, including the names of the minister and the deputy head, the ministerial portfolio, the year the organization was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and Sub-Programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the organization's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to organizational plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

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

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

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

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all organizational programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

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

Program Alignment Architecture

A structured inventory of an organization's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are [four spending areas](#)^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

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

Sunset Program

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

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Minister's Message

I am pleased to submit the *Report on Plans and Priorities 2014-15* for the Economic Development Agency of Canada for the Regions of Quebec (the Agency). This report describes the Agency's priorities as well as its new temporary initiatives which will contribute to the prosperity of Quebec regions and businesses in the next three fiscal years.

The global economy remains fragile, particularly in the United-States and Europe, two of our most important trading partners. It has already been more than five years since the Government of Canada started stepping up its initiatives aimed at mitigating the impact of the recent global economic slowdown on the country and on Canadians. Despite the fact that the Canadian economy has the best job creation track record of the G7 countries, we continue to make jobs, economic growth and long-term prosperity our priority, while focusing on the responsible management of public funds and a return to fiscal balance.



Because of its economic mandate, the Agency is central to national priorities. The Agency's *raison d'être* in Quebec is to improve economic vitality and support the growth of communities and regions. To this end, we continue to support small and medium-sized enterprises (SMEs), business support organizations and other non-profit organizations with a stake in economic development. Support for SMEs rests chiefly on four pillars: creation and start-up, productivity and expansion, innovation and technology transfer, in addition to commercialization and exports.

Under its regular grants and contributions program, the *Quebec Economic Development Program*, the Agency also contributes to strengthening the economy of regions and communities by providing targeted and temporary support. In 2014-15, the Agency will continue implementing two priority initiatives, which are the *Economic Recovery Initiative for Lac Megantic*, with a total budget envelope of \$35 million, and the *Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile*, to which \$50 million have been allocated for seven years.

In an effort to be even more efficient and to provide accessible program delivery tailored to the needs of its clientele, the Agency will also continue work to simplify and modernize its processes and tools in the coming year.

I invite you to read through this report, which presents the Agency's priorities and expected results in 2014-15 in order to contribute to the development and growth of Quebec communities.

Denis Lebel

Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec

SECTION I:

Organizational Expenditure Overview

1.1 Organizational Profile

Minister: The Honourable Denis Lebel

Deputy head: Ms. Marie Lemay

Ministerial portfolio:

Economic Development Agency of Canada for the Regions of Quebec

Year established: 2005

Main legislative authorities:

Economic Development Agency of Canada for the Regions of Quebec Act¹

¹ See the Justice Canada website: <http://laws-lois.justice.gc.ca/eng/acts/E-1.3/index.html>

1.2 Organizational Context

1.2.1 Raison d'être and Responsibilities

Object

Under its Act², which came into effect on October 5, 2005, the object of the Agency is to "promote the long-term economic development of the regions of Quebec by giving special attention to those where slow economic growth is prevalent or opportunities for productive employment are inadequate."

Strategic Outcome

Quebec's Regions have a growing Economy.

Vision

Quebec regions and enterprises participate to their full potential in the economy of tomorrow, building on their respective assets.

As part of its mission, the Agency promotes the start-up and growth of businesses. It helps them to become more competitive, productive, innovative and active on domestic and foreign markets. It supports communities' engagement's efforts in Quebec's regions and helps to attract investment that will increase the prosperity of the Quebec and Canadian economies.

The Agency thus contributes to the economic vitality of all Quebec regions, by giving special attention to communities with low economic growth potential, as stipulated in its enabling Act. In this respect, the Agency uses an Economic Development Index³ which allows it, among other things, to determine and compare the economic development levels of 104 Quebec communities⁴.

Through its business offices⁵, the Agency is well established in all Quebec regions. It works with businesses, primarily small and medium-sized enterprises (SMEs), as well as non-profit organizations (NPOs) with a stake in economic development. By providing financial assistance for projects, among other things, the Agency supports their development efforts.

² To consult the text of the *Economic Development Agency of Canada for the Regions of Quebec Act*, visit: <http://laws-lois.justice.gc.ca/eng/acts/E-1.3/index.html>

³ The economic development index consists of many variables as, for example, the participation rate, the level of entrepreneurship, the exporting establishments' rate, the value of building permits, the diversification of the industrial structure, productivity, and more.

⁴ By "communities," the Agency means Quebec's 104 regional county municipalities (RCMs) and equivalent territories.

⁵ To consult the list of the Agency's business offices, visit: <http://www.decced.gc.ca/eng/business-offices/business.html>

The Agency's approach is inspired by the best practices identified with respect to regional economic development. It is:

- **consistent** with government priorities and national strategies in line with its object and anticipated results;
- **geared** to the economic issues and challenges of Quebec's enterprises and its different regions by building on their assets and potential;
- **collaborative** with economic agents, such as local partners, other federal departments and agencies, the Quebec government and municipal organizations.

In addition to its regular grants and contributions program (G&C), the *Quebec Economic Development Program*, the Agency contributes to the design, administration or implementation in Quebec of the following national or temporary G&C programs and initiatives:

Agency's Grants and Contributions Programs and Initiatives, 2014-15

Regular Program and Ad-hoc Initiatives:

- *Quebec Economic Development Program (QEDP)*⁶
 - *Economic Recovery Initiative for Lac Megantic*⁷
 - *Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile*⁸
 - *Linguistic Duality Economic Development Initiative (EDI)*⁹

Canada-wide Program Implemented in Quebec by the Agency:

- *Community Futures Program (CFP)*¹⁰

Infrastructure Canada's delivery partner for the administration in Quebec¹¹:

- *Building Canada Fund (BCF)*
- *Municipal Rural Infrastructure Fund (MRIF)*

To ensure optimum implementation of all its programs and initiatives, the Agency will implement its priorities while recognizing the special characteristics of Quebec's different regions.

⁶ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/qedp/index.html>

⁷ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/qedp/megantic/index.html>

⁸ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/qedp/chrysotile/index.html>

⁹ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/qedp/duality/index.html>

¹⁰ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/cfp/index.html>

¹¹ See the Agency website: <http://www.dec-ced.gc.ca/eng/programs/infrastructure/index.html>

1.2.2 Strategic Outcome and Program Alignment Architecture

This report is structured according to the Agency's Program Alignment Architecture (PAA)¹², which came into effect on April 1st, 2012. The following list presents the Agency's complete framework of four programs and seven sub-programs¹³, the links between them and the strategic outcome to which they contribute.

1. Strategic Outcome: Quebec's Regions have a growing Economy

1.1 Program: "Business development"

1.1.1 Sub-Program: *Support for entrepreneurship*

1.1.2 Sub-Program: *Enterprises' performance*

1.2 Program: "Regional Economic Development"

1.2.1 Sub-Program: *Mobilization of regions*

1.2.2 Sub-Program: *Investment in the regions*

1.3 Program: "Strengthening of Community Economies"

1.3.1 Sub-Program: *Community futures program*

1.3.2 Sub-Program: *Modernization of infrastructures*

1.3.3 Sub-Program: *Ad-Hoc Targeted Support*

1.4 Program: "Internal Services"

¹² Changes have been made by the Treasury Board Secretariat to the nomenclature of the PAA pursuant to the *Policy on Management, Resources, and Results Structures* (MRRS), and have been in effect since April 2012. These changes in terminology are: "program activity architecture" becomes "program alignment architecture"; "program activity" becomes "program"; and "program subactivity" becomes "sub-program".

¹³ Note that a grant and contribution (G&C) program or a transfer payment program does not correspond to a program or a sub-program of the PAA.

1.2.3 Organizational Priorities

Priorities represent the areas on which the Agency has decided to focus, and do not exclude the delivery of the rest of its available programming detailed in section II of this report. The Agency's priorities are established on the basis of Government of Canada priorities, departmental risks and targeted results and the different regions' economic challenges. The Agency has selected the following three priorities for 2014-15, which are in line with the priorities presented in the most recent RPPs:

Priority #1: Support the maintenance and growth of enterprises;

Priority #2: Contribute to strengthening the economy of the regions and communities;

Priority #3: Continue the Agency's transformation and modernization to improve its efficiency.

Priority #1	Type ¹⁴	PAA Link
<i>Support the maintenance and growth of enterprises</i>	Ongoing (wording revised since the fiscal year 2012-13)	Program 1.1 : Business Development
<p><i>Why is this a priority?</i></p> <p>Enterprises create employment and wealth. They play an important role in Quebec's prosperity by stimulating economic activity in the communities and regions where they are based.</p> <p>Although Quebec's real GDP is expected to rise in 2014 and 2015, a number of signals such as reduced confidence among SMEs and lower profits for Quebec companies indicate that the context is less conducive to investment in new projects.</p> <p>The Agency therefore intends to support Quebec enterprises in meeting important challenges that may slow or halt their growth so that they can capitalize on opportunities provided by the slow US economic recovery and the recovery of the Euro Zone economy.</p> <p><i>Plan for meeting the priority</i></p> <p>The Agency plans to contribute to the growth of enterprises by focusing on projects submitted by SMEs and NPOs involving:</p> <ul style="list-style-type: none"> ▪ Creation and start-up of enterprises; ▪ Productivity and expansion; ▪ Innovation and technology transfer; and, ▪ Commercialization and exports. <p>By means of business offices' regional strategies and integrated departmental planning, the Agency plans to monitor the progression of its intervention in relation to its priorities. Any action required will be taken promptly in order to achieve the Agency's expected results.</p>		

¹⁴ By "type," the Agency means: (i) new – newly committed to for fiscal year 2014-15; (ii) previously committed to – committed to two fiscal years or less; or, (iii) ongoing – committed to at least three fiscal years earlier.

Priority #2	Type	PAA Link
<i>Contribute to strengthening the economy of the regions and communities through targeted and temporary support</i>	Ongoing (wording revised since the fiscal year 2012-13)	Program 1.3. : Strengthening of Community Economies
<p>Why is this a priority?</p> <p>Regions and communities contribute to Quebec's economic growth and long-term prosperity. Some communities are facing significant economic development issues, and require temporary support.</p> <p>Plan for meeting the priority</p> <p>In 2014-15, the Agency will continue to contribute to the economic recovery of the town of Lac-Mégantic, which was affected by the train disaster of July 6, 2013. The Agency's \$35 million envelope includes the following three components:</p> <ul style="list-style-type: none"> ▪ Up to \$20 million assistance for rebuilding, including public and commercial infrastructure improvement and construction projects; ▪ Up to \$10 million direct assistance for enterprises and NPOs to support economic and commercial activity in the town of Lac-Mégantic; and, ▪ Assistance for the creation of two investment funds to be managed by one or more community organizations: the first, \$3 million to help boost business and trade in Lac-Mégantic; and the second, \$2 million to upgrade and build community infrastructure. <p>The Agency will deliver the <i>Economic Recovery Initiative for Lac Megantic</i>¹⁵. It deployed a dedicated team in the community to support local agents in their economic development efforts.</p> <p style="text-align: center;">*****</p> <p>For the second year, the Agency will be implementing the <i>Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile</i>¹⁶. With an envelope of \$50 million over seven years, this initiative will make it possible to achieve the Government of Canada priority stated in the <i>Economic Action Plan</i> (EAP, 2013) to support the economic transition of communities reliant on the chrysotile asbestos industry to the secondary and tertiary sectors.</p> <p>This industry has been an important source of jobs for many years. Communities that rely on it are looking for ways to diversify their economies and create jobs. Therefore, the Agency will support communities and enterprises in the des Appalaches and Sources MRCs in their efforts to strengthen their economic base and increase long-term growth potential. It also does so by deploying a dedicated team.</p>		

¹⁵ See the Agency website: <http://www.dec-ced.gc.ca/eng/media-room/news-releases/2013/12/3586.html>

¹⁶ See the Agency website: <http://www.dec-ced.gc.ca/eng/media-room/news-releases/2013/06/3444.html>

Priority #3	Type	PAA Link
<i>Continue the Agency's transformation and modernization to improve its efficiency</i>	Ongoing (wording revised since the fiscal year 2011-12)	All PAA programs
<p>Why is this a priority?</p> <p>In line with Government of Canada priorities, the Agency will continue transforming and modernizing its procedures and tools so as to generate efficiencies and savings and provide its clients with improved service.</p> <p>Plan for meeting the priority</p> <p>Continue implementation of the Agency's transformation and modernization by:</p> <ul style="list-style-type: none"> ▪ Simplifying and modernizing its processes and tools in order to make program delivery to clients more user-friendly by offering them, for example, application forms on line; ▪ Continuing implementation of departmental and government-wide initiatives, such as the development of shared processes and migration toward technological tools that are harmonized throughout the government (i.e.: integrated human resources and financial management systems); ▪ Implementing concrete measures to build tomorrow's public service stemming from the Blueprint 2020 exercise¹⁷ or the Public Service Employee Survey. These efforts will promote the establishment of a collaborative, innovative and stimulating environment. <p>During the 2014-15 fiscal year, the Agency should continue and complete implementation of savings measures undertaken in the wake of the Agency's <i>Deficit Reduction Action Plan</i> (DRAP, 2012). It is the Government of Canada's priority to return to budgetary balance by 2015-16 and ensure proper stewardship of public funds. This has thus far enabled the Agency to generate efficiencies, in addition to modernizing service delivery.</p>		

¹⁷ See the Clerk of the Privy Council website: <http://www.clerk.gc.ca/eng/feature.asp?pageId=349>

1.2.4 Risk Analysis

To achieve its results, the Agency needs to have an overview of the changing factors that have a marked impact on its environment and its intervention, and must integrate these factors into its decision-making processes. The incorporation of risk management into departmental planning allows the Agency to implement appropriate risk response strategies while working towards the achievement of its results.

Economic risk and institutional capacity

Risk description	Risk Response Strategies	PAA Link
Risk that the pursuit of priorities and results expected from the Agency's economic development programs may be affected by the economic context.	<ul style="list-style-type: none">▪ Draw up policy statements and intervention tools in response to the economic context and the priorities of the Government.▪ Establish the Agency's priorities in an integrated manner, review them on a regular basis and allocate resources accordingly.▪ Implement the operational risk policy as part of the management of grants and contributions.▪ Implement the Agency's external communication strategy to improve positioning and fulfill its mandate in all Quebec regions.	<p>Program 1.1: "Business Development"</p> <p>Program 1.2: "Regional economic development"</p> <p>Program 1.3: "Strengthening of community economies"</p>

Since the Agency has a mandate to promote economic development, its main risk, namely "economic risk and institutional capacity" is directly related to the economic growth outlook for Quebec and Canada. It is also influenced by the supply of funding from other levels of government and the private sector, as well as by the potential postponement of investment decisions by SMEs.

1.3 Planned Expenditures

Budgetary Financial Resources¹⁸ (Planned Spending — dollars)

2014-15 Main Estimates	2014-15 Planned Spending ¹⁹	2015-16 Planned Spending	2016-17 Planned Spending ²⁰
247 840 617	247 840 617	226 342 445	230 923 079

Human Resources²¹ (Full-Time Equivalents)

2014-15	2015-16	2016-17
308	307	307

¹⁸ This chart includes grants and contributions expenditures and operating expenditures.

¹⁹ Planned spending in 2014-15 includes an upward adjustment of \$20.3 million owing to the reinvestment of revenues from contribution repayments by clients. The fact that this same adjustment is not included in planned spending for 2015-16 and 2016-17 partially explains observed variations. This item does not affect the FTE forecast.

²⁰ An additional effort of \$4.5 million is planned in 2016-17 for the *Initiative for the Economic Diversification of Quebec Communities Reliant on the Chrysotile Industry*, which explains the discrepancy between 2015-16 and 2016-17.

²¹ The total number of FTEs is based on the available payroll and average salary for Agency employees.

Table 1 - Budgetary Planning Summary for Strategic Outcome and Program²² (dollars)

Strategic Outcome, Programs and Internal Services	2011-12 Expenditures ²³	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates ²⁴	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending ²⁵
Strategic Outcome 1: <i>Quebec's Regions have a growing Economy</i>							
Program 1.1: "Business Development"	N.D.	130 483 270	144 037 993	146 609 271	146 609 271	131 455 948	131 575 948
Program 1.2: « Regional Economic Development »	N.D.	44 054 296	48 012 664	48 507 929	48 507 929	43 456 821	43 496 821
Program 1.3: "Strengthening of Community Economies"	N.D.	102 808 455	98 371 107	38 816 648	38 816 648	37 444 602	41 865 236
Subtotal - Strategic Outcome 1	282 911 939	277 346 021	290 421 764	233 933 847	233 933 847	212 357 371	216 938 005
Subtotal - Internal Services	23 008 956	19 083 325	14 758 776	13 906 770	13 906 770	13 985 074	13 985 074
TOTAL²⁶	305 920 895	296 429 346	305 180 540	247 840 617	247 840 617	226 342 445	230 923 079

²² This chart includes grants and contributions expenditures and operating expenditures. *Internal services* include only operating expenditures.

²³ The Agency has presented a revised Program Alignment Architecture (PAA) since April 1st, 2012. Its actual spending for 2011-12 is available in terms of the old PAA in [the Agency's Public Accounts](#).

²⁴ The decrease in planned spending by the Agency is particularly evident between 2013-14 and 2014-15 in PAA program 1.3. "Strengthening Community Economies". This decrease is mainly attributable to the end of a number of temporary initiatives, including the *Community Infrastructure Improvement Fund* (CIIF). Note that, under the *Economic Recovery Initiative for Lac Megantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community's needs.

²⁵ An additional effort of \$4.5 million is planned in 2016-17 for the *Initiative for the Economic Diversification of Quebec Communities Reliant on the Chrysotile Industry*, which explains the discrepancy between 2015-16 and 2016-17 under PAA program 1.3. "Strengthening Community Economies".

²⁶ Since figures are rounded, they may not add up to the total indicated.

Forecast Spending Analysis for PAA programs (2014-15)

For the 2014-15 fiscal year, the Agency's total expenditures in grants, contributions and operating costs are expected to total \$247.8 million. Of this amount, \$205.3 million should be invested in G&C to support projects aimed at economic development; while the balance (\$42.5 millions) should be used in operation.

a. Forecasts for PAA programs, excluding internal services

The table 1 shows that the Agency's forecast expenditures for the year 2014-15, other than those related to internal services, are expected to reach \$233.9 million and represent thus 94% of its total expenditures. These should be divided among the Agency's Program Alignment Architecture (PAA) programs as follows:

- 62% of these expenditures should be concentrated on "Business Development";
- 21% on "Regional Economic Development"; and
- 17% on "Strengthening Community Economies".

b. Forecasts for internal services

Still referring to table 1, the Agency's forecast expenditures in 2014-15 under the PAA "Internal Services" program should total \$13.9 million and represent thus 6% of the Agency's total expected expenditures.

1.4 Alignment to Government of Canada Outcomes

2014-15 Planned Spending by [Whole-of-Government-Framework Spending Area](#)^{iv} (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome ²⁷	2014-15 Planned Spending
Quebec's Regions have a growing Economy.	1.1 Business Development	Economic Affairs	Strong economic growth	146 609 271
	1.2 Regional Economic Development	Economic Affairs	Strong economic growth	48 507 929
	1.3 Strengthening of Community Economies	Economic Affairs	Strong economic growth	38 816 648
	1.4 Internal Services	Economic Affairs	Strong economic growth	13 906 770

Total Planned Spending by Spending Area (dollars)

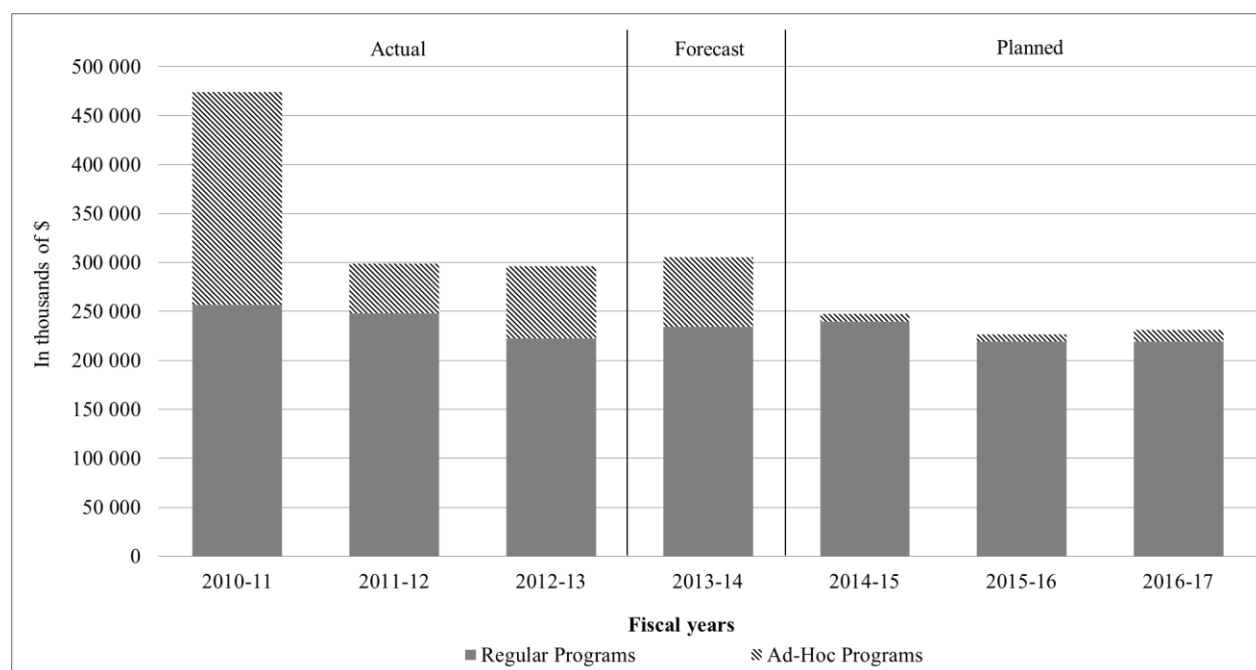
Spending Area	Total Planned Spending
Economic Affairs	247 840 617
Social Affairs	N/A
International Affairs	N/A
Government Affairs	N/A

²⁷ See the Whole-of-government framework: <http://tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>

1.5 Departmental Spending Trend

The graph below shows the Agency's planned and actual expenditures during the past three fiscal years and the next four. The solid bar corresponds to the Agency's grants and contributions (G&C) and operating expenditures under its regular programs²⁸, while the hatched bar indicates those related to its temporary initiatives²⁹.

Agency's Spending Trend Graph, 2010-2017



First of all, the graph above shows a 38% decrease in the Agency's budget between 2010-11 and 2012-13, from \$480 million to \$296.4 million. Canada was affected by the global downturn, so the federal government launched *Canada's Economic Action Plan* (CEAP) to stimulate the country's economy. The Agency was called upon to contribute, which had a significant impact on its budget³⁰.

Initiatives under the CEAP ended on March 31, 2011, with the exception of the *Recreational Infrastructure Canada Program* (RInC), which continued until October 31, 2011. Thus, with the end of the CEAP initiatives and other temporary initiatives, the Agency's spending began to decrease in 2011-12 to gradually return to core funding.

²⁸ The Agency's regular programs are the *Quebec Economic Development Program* (QEDP) and the *Community Futures Program* (CFP).

²⁹ The Agency's ad-hoc programs between April 1st, 2011 and March 31st, 2017 are, for example: *Temporary Initiative for the Strengthening of Quebec's Forest Economies*, *Community Infrastructure Improvement Fund*, *Initiative for International Cruise Development*, *Community Adjustment Fund*, *Recreational Infrastructure Canada Program*, *Economic Recovery Initiative for Lac Megantic* and *Initiative for the Economic Diversification of Quebec Communities Reliant on the Chrysotile Industry*.

³⁰ The Agency's CEAP-related expenditures totalled \$202.3 million in 2010-11, 42% of its total expenditures.

In addition to the end of CEAP initiatives, this decrease can also be explained by the implementation of measures included in the Agency's *Strategic Review* (2010) and *Deficit Reduction Action Plan* (DRAP, 2012). These are two Government of Canada exercises intended to return to a balanced budget by 2015-16 and to ensure proper stewardship of public funds.

Furthermore, total Agency spending is expected to continue to shrink in 2014-15 compared with 2013-14 levels, reaching \$247.8 million. The decline can be attributed to the end of a number of temporary initiatives.

However, the Agency received additional funding that should allow it to pursue the delivery of three one-time initiatives in 2014-15: the *Initiative for the Economic Diversification of Communities Reliant on Chrysotile* (2013-20), the *Economic Development Initiative under the Roadmap for Canada's Linguistic Duality* (2013-18) and the *Economic Recovery and Rebuilding Initiative for Lac Mégantic*³¹.

Note that the slight increase in spending for the Agency's regular programs between 2013-14 and 2014-15 is primarily attributable to the increase in the reinvestment of revenues from contribution repayments by clients. This adjustment is not included in planned spending for 2015-16 and 2016-17.

1.6 Estimates by Vote

For information on the Agency's appropriations, please see the [2014-15 Main Estimates publication](#)^v.

1.7 Contribution to the Federal Sustainable Development Strategy (FSDS)

The [2013-16 Federal Sustainable Development Strategy \(FSDS\)](#)^{vi}, tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA)³².

³¹ Note that, under the *Economic Recovery Initiative for Lac Mégantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community's needs.

³² See the Justice Canada website: <http://laws-lois.justice.gc.ca/eng/acts/F-8.6/index.html>

The Agency contributes to the theme I, Addressing Climate Change and Air Quality, and to the theme IV, Shrinking the Environmental Footprint – Beginning with Government, as denoted by the visual identifiers below.



These contributions are components of the following programs and sub-programs and are further explained in Section II of this report:

- Program 1.1 “Business Development”;
 - Sub-Program 1.1.1 *Support for entrepreneurship*;
 - Sub-Program 1.1.2 *Enterprises’ performance*;

The Agency also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). A SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

To obtain further information on the Agency’s activities to support sustainable development, please consult Section II of this RPP and the Agency website³³.

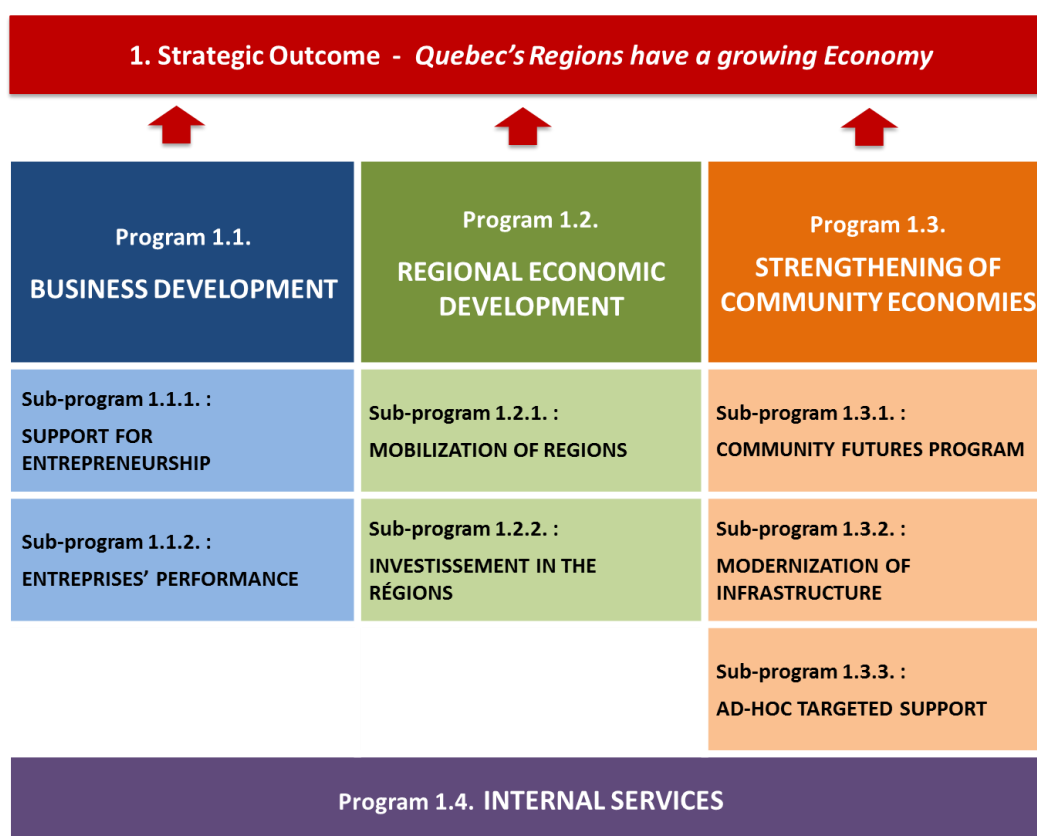
For complete details, see the [Federal Sustainable Development Strategy](#)^{vii} website.

³³ See the Agency website: <http://www.dec-ced.gc.ca/eng/agency/environmental-affairs/environment.html>

SECTION II:

Analysis of Programs by Strategic Outcome

This section provides information on the Agency's planning, with regard to its Program Alignment Architecture (PAA), shown below. It includes a review of the four programs and seven sub-programs³⁴ which contribute to achievement of the Agency's strategic outcome. A brief description and a forecast of the human and financial resources³⁵ required if the organization is to attain the expected performance targets³⁶ are provided for each of them.



³⁴ Note that a grant and contribution (G&C) program or a transfer payment program does not correspond to a PAA program or sub-program.

³⁵ Note that the estimated data for financial and human resources was reconciled as follows: (i) forecasts for Program 1.1 "Business Development" are reconciled by adding up the data presented in SP 1.1.1 "Support for Entrepreneurship" and 1.1.2 "Enterprises' performance"; (ii) forecasts for Program 1.2 "Regional Economic Development" are reconciled by adding up the data presented in SP 1.2.1 "Mobilization of regions" and 1.2.2 "Investment in the regions"; and, (iii) forecasts for Program 1.3 "Strengthening of Community Economies" are reconciled by adding up the data presented in SP 1.3.1 "Community futures program", 1.3.2 "Modernization of infrastructure" and 1.3.3 "Ad-Hoc Targeted Support".

³⁶ Expected results targets are established in line with the context of the Agency's intervention and its priorities, departmental risks, and resources, among other things. They are determined on the basis of historical data from implementation of the performance measurement strategy with respect to Agency intervention.

2.1 Strategic Outcome (SO): *Quebec's Regions have a growing Economy*

Global Performance Measurement

Performance Indicators (measurable after 5 years)	Targets	Target attainment schedule ³⁷
Number of Quebec administrative regions having increased their gross domestic product	17	2016-17
Percentage of Quebec's communities ³⁸ having improved their economic performance ³⁹	65%	2016-17

³⁷ Note that the target attainment schedule for the Agency's strategic outcome is five years after the start of the QEDP, which is the end of the 2016-17 fiscal year. Therefore, the Agency will provide results for the targets above in its 2016-17 *Departmental Performance Report* (DPF).

³⁸ By "communities," the Agency means Quebec's 104 regional county municipalities (RCMs) and equivalent territories.

³⁹ Measured by the progression of the economic variables in the Agency's economic development index (e.g., participation rate, level of entrepreneurship and exporting establishments, value of building permits, productivity, etc.).

2.2 Program 1.1- *Business Development*



Description

The “Business Development” program supports enterprises throughout their life cycle so as to sustain Quebec’s economic growth. Enterprises, SMEs in particular, are an engine of economic development. They are recognized as generating a significant share of economic activity and creating employment in communities.

The Agency contributes to renewal of the pool of enterprises in Quebec by supporting the emergence of new SMEs and business succession. It also works to increase the competitiveness of existing enterprises and support their survival by enhancing their performance. It does so by encouraging them to modernize, expand, launch or extend their export activities, reinforce their innovation capability, commercialize, and establish partnerships.

The Agency acts with regard to “Business Development” through its regular G&C program, the *Quebec Economic Development Program* (QEDP). It intervenes primarily with respect to enterprises and non-profit organizations (NPOs) providing support for enterprises or entrepreneurs.

Program’s Budgetary Financial Resources⁴⁰ (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
146 609 271	146 609 271	131 455 948	131 575 948

Program’s Human Resources⁴¹ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
143	142	141

⁴⁰ This chart includes grants and contributions expenditures and operating expenditures.

⁴¹ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Program's Performance Measurement

Expected Results ⁴² (measurable after 3 years)	Performance Indicators	Targets	Target attainment schedule
The pool of enterprises in Quebec is renewed	Survival rate after three years of enterprises receiving start-up support	55%	2014-15
	Survival rate after three years of enterprises receiving transfer support ⁴³	—	2014-15
Quebec enterprises are competitive	Survival rate after three years of enterprises receiving development support	75%	2014-15



Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide businesses with financial support throughout their life cycle under the “Business Development” program in order to help renew Quebec’s business pool and enhance the competitiveness of existing businesses.

The Agency’s intervention in this program has been identified as an organizational priority in 2014-15. One of its priorities is to promote maintenance and growth of businesses.

By March 31, 2015, the Agency aims to achieve the following two results through its financial support in the “Business Development” program:

- 55% of the businesses receiving start-up support are still operating three years after the funding ends; and,
- 75% of the businesses receiving development support are still operating three years after the funding ends.

Moreover, the Agency’s interventions under the “Business Development” program contribute to its undertaking, under Theme I of the *Federal Sustainable Development Strategy* (FSDS), to finance projects that would help to optimize resource use, value residual resources, or contribute to eco-efficiency. The Agency’s grants and contributions management system is adapted to collect information on projects contributing to the attainment of these goals.

⁴² The final outcomes correspond to the results obtained in the medium term by projects financed prior to the 2014-15 fiscal year which ended three years after the completion of Agency funding.

⁴³ The Agency’s target as regards the “survival rate of enterprises receiving transfer support” is nil in its 2014–15 RPP. The Agency is currently taking the necessary steps to capture the results of its activities targeting enterprises in succession and transfer situations.

2.2.1 Sub-Program 1.1.1 - *Support for Entrepreneurship*

Description

The *Support for Entrepreneurship* sub-program is aimed at increasing the pool of enterprises in Quebec. Entrepreneurial dynamism is lower in Quebec than in the rest of Canada⁴⁴ and is expected to deteriorate in the years to come⁴⁵.

The Agency hopes to boost entrepreneurial dynamism throughout Quebec. It does so, on the one hand by encouraging business pre-startups and startups, and on the other hand by supporting the survival of existing enterprises through succession planning and enterprise transfers.

The Agency acts in the *Support for Entrepreneurship* sub-program through its regular grant and contribution (G&C) program, the QEDP. Its intervention takes place in relation to enterprises and NPOs that support enterprises or entrepreneurs, such as entrepreneurship centres, incubators, and transfer and spinoff organizations.

Sub-program's Budgetary Financial Resources⁴⁶ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
21 991 391	19 718 392	19 736 392

Sub-program's Human Resources⁴⁷ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
21	21	21

⁴⁴ Fondation de l'entrepreneuriat (2010), *Indice entrepreneurial québécois : Qu'est-ce que les Québécois ont dans le ventre (Quebec's entrepreneurship index: What are Quebecers made of?)*

http://blogue.entrepreneuriat.qc.ca/index.php/actualites_fondation/indice-entrepreneurial-2010.

⁴⁵ MDEIE (2010), *Le renouvellement de l'entrepreneuriat au Québec : un regard sur 2013 et 2018 (Renewing entrepreneurship in Quebec: Looking forward to 2013 and 2018)*.

http://www.mdeie.gouv.qc.ca/fileadmin/contenu/documents_soutien/apropos/strategies/entrepreneuriat/renouvellement_entrepreneuriat.pdf

⁴⁶ This chart includes grants and contributions expenditures and operating expenditures.

⁴⁷ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results⁴⁸ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Enterprises are started up or transferred	Number of enterprises started up	25%	2014-15
	Number of enterprises transferred ⁴⁹	—	—

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support under the *Support for Entrepreneurship SP* to boost entrepreneurial spirit in Quebec.

Through its intervention in this SP, the Agency estimates that 25% of enterprises supported should start up⁵⁰ two years after the completion of Agency funding.

The Agency intends to promote maintenance and growth of businesses, one of its priorities for 2014-15, by focusing on projects involving the creation and start-up of new enterprises.

⁴⁸ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁴⁹ The Agency's target as regards the "number of enterprises transferred" is nil in its 2014–2015 RPP. The Agency is currently taking the necessary steps to capture the results of its activities targeting enterprises in succession and transfer situations.

⁵⁰ An enterprise has started up when it has been in operation for at least one year and is generating income amounting to at least 80% of its expenditures. It often takes more than two years for an enterprise to meet this status.

2.2.2 Sub-Program 1.1.2 - *Enterprises' Performance*

Description

The goal of the *Enterprises' Performance* sub-program is to increase Quebec enterprises' performance and competitiveness. The productivity of the Quebec economy is lower than the rest of the Canadian average⁵¹ and productivity gains will be realized among other things through investment carried out by Quebec enterprises.

In fact, in the context of a fragile recovery marked by growing global competition, Quebec enterprises wishing to develop or ensure their survival have to innovate and convert their ideas into business opportunities, enhance their productivity and penetrate new markets.

The Agency accompanies enterprises from the different regions of Quebec to help them meet these challenges. It does so by encouraging them to invest to optimize their production and increase their efforts with respect to innovation, technology transfer, commercialization and exports. The Agency also assists in the structuring of business networks in which enterprises operate.

The Agency acts on *Enterprises' Performance* through its regular grant and contribution (G&C) program, the QEDP. Its intervention in this sub-program is aimed at enterprises and NPOs that support enterprises or entrepreneurs, such as regional export promotion organizations (ORPEXs) and college centres for technology transfer (CCTTs). The Agency also finances the Canada Business Network's (CBN)⁵² activities.

Sub-Program's Budgetary Financial Resources⁵³ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
124 617 880	111 737 556	111 839 556

Sub-Program's Human Resources⁵⁴ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
122	121	120

⁵¹ CIRANO, productivity and work: http://qe.cirano.qc.ca/theme/activite_economique/productivite_et_travail (french only)

⁵² The CBN is funded from the Agency's operating budget.

⁵³ This chart includes grants and contributions expenditures and operating expenditures.

⁵⁴ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results⁵⁵ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Enterprises improve their performance	Percentage of enterprises supported having maintained or increased their sales or self-generated revenue ⁵⁶	65%	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support under the *Enterprises' Performance* SP in order to support prosperity and competitiveness of enterprises in Quebec.

Through its action in this SP, the Agency estimates that 65% of enterprises receiving support should have increased or at least maintained their sales or self-generated revenue, two years after funding completion.

The Agency plans to promote maintenance and growth of businesses, one of its priorities for 2014-15, by focusing, among other things, on projects tied to productivity, expansion, innovation, technology transfer, commercialization and exports.

⁵⁵ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁵⁶ With a view to improving the quality and reliability of performance data, the indicators on sales and self-generated revenue have been merged. The Agency made this correction in its Performance Management Framework 2014-15.

2.3 Program 1.2 - *Regional Economic Development*



Description

The “Regional Economic Development” program is intended to strengthen the regions’ economic base so as to sustain the growth of Quebec’s economy. Quebec’s regions are set apart, among other things, by their industrial structure, and some are more sensitive to economic fluctuations. Quebec’s prosperity depends on the participation of the different regions in the economy, to their full potential.

The Agency wishes to contribute to building strong and competitive regions. It does so by supporting local communities as they take charge of their economic development, on the one hand, and by stimulating investment in all Quebec regions, on the other hand.

The Agency acts on “Regional Economic Development” through its regular grant and contribution (G&C) program, the *Quebec Economic Development Program* (QEDP). It intervenes primarily through non-profit organizations (NPOs) active in economic development.

Program’s Budgetary Financial Resources⁵⁷ (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
48 507 929	48 507 929	43 456 821	43 496 821

Program’s Human Resources⁵⁸ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
16	16	16

⁵⁷ This chart includes grants and contributions expenditures and operating expenditures.

⁵⁸ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Program's Performance Measurement

Expected Results ⁵⁹ (measurable after 3 years)	Performance Indicators	Targets	Target attainment schedule
Quebec regions have a stronger economic base	Amount of total investment generated in regions supported that have completed implementation of their development project	\$90 M	2014-15
	Amount of spending by tourists from outside Quebec attracted to the regions supported	\$9 B	2014-15
	Amount of direct foreign investment maintained or attracted to the regions supported	\$1,8 B	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support for Quebec regions under the “Regional Economic Development” program in order to strengthen their economic base and contribute to the growth of the Quebec economy.

The Agency would therefore like to increase investments of all types in Quebec regions so as to create opportunities for growth and diversification. By March 31, 2015, the Agency intends to reach the following three targets through its action in the “Regional Economic Development” program:

- the total value of investment generated in communities assisted through the implementation of development projects that stem from engagement strategies or plans to obtain community economic facilities, should be \$90 million;
- the total value of spending by tourists from other provinces of Canada and other countries in the past three years is expected to be \$9 billion⁶⁰, and to be divided amongst all Quebec regions; and,
- the total value of direct foreign investment by foreign companies and international organizations in the past three years is expected to be \$1.8 billion.

⁵⁹ The final outcomes correspond to the results obtained in the medium term by projects financed prior to the 2014-15 fiscal year which ended three years after the completion of Agency funding.

⁶⁰ See the Tourisme Québec website: <http://www.tourisme.gouv.qc.ca/publications/categorie/tourisme-quebec-bref-53.html>

2.3.1 Sub-Program 1.2.1 - *Mobilization of regions*

Description

The *Mobilization of Regions* sub-program is aimed at supporting local communities as they take charge of their development so as to strengthen the economic base of Quebec's regions. Local accountability with regard to local economic development and the synergy with which stakeholders interact are success factors in eliciting the establishment of growth-generating projects.

The Agency sustains the growth and diversification of Quebec communities by supporting mobilization and joint action by the various stakeholders, planning of their economic development, solicitation, pursuit of funding and implementation of structuring, recovery or diversification initiatives.

The Agency acts on the *Mobilization of Regions* through its regular grant and contribution (G&C) program, the QEDP. It intervenes primarily through NPOs with an economic role, such as Community Economic Development Corporations (CEDCs).

Sub-Program's Budgetary Financial Resources⁶¹ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4 850 793	4 345 682	4 349 682

Sub-Program's Human Resources⁶² (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
8	8	8

⁶¹ This chart includes grants and contributions expenditures and operating expenditures.

⁶² The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results ⁶³ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Communities take charge of their economic development	Percentage of communities supported which implement mobilization projects	40%	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support under the *Mobilization of regions* SP to engage community economic development players in a common approach to creating and implementing a diversification or economic recovery strategy.

By March 31, 2015, the Agency expects that 40% of communities receiving support to take charge of their own economic development should have completed implementation of at least one project resulting from their engagement plan, study or strategy.

⁶³ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

2.3.2 Sub-Program 1.2.2 - *Investment in the regions*

Description

The *Investment in the regions* sub-program is aimed at increasing investment in the different regions of Quebec so as to strengthen their economic activity base. Quebec's regions are faced with global competition, and have to stand out by attracting investment aimed at maximizing their economic growth⁶⁴.

Quebec has assets to be promoted, such as access to the North American market, a diversified economy, niches of excellence, skilled workers, an enviable quality of life, abundant resources, a differentiated tourism offering, and more besides.

The Agency supports regions in their efforts to acquire the equipment necessary to harness their assets in order to stimulate business and generate economic spinoffs. It also does so by enhancing promotion of regional assets with a view to increasing tourist spending and the attraction of FDI through foreign firms and international organizations.

The Agency intervenes in the *Investment in the regions* sub-program through its regular grant and contribution (G&C) program, the QEDP. In this regard, it focusses on NPOs, such as regional and sectorial tourism associations, organisations dedicated to attraction of FDI and festivals.

Sub-Program's Budgetary Financial Resources⁶⁵ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
43 657 136	39 111 139	39 147 139

Sub-Program's Human Resources⁶⁶ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
8	8	8

⁶⁴ Centre sur la productivité et la prospérité (2010), *Ouverture aux investissements directs étrangers et productivité au Canada* (*Openness to foreign direct investment and productivity in Canada*), Montreal, HEC Montréal.

⁶⁵ This chart includes grants and contributions expenditures and operating expenditures.

⁶⁶ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results ⁶⁷ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Quebec regions attract investment	Percentage of communities supported which implement economic community facility projects	75%	2014-15
	Number of tourists from outside Quebec attracted to the regions	5,9 M	2014-15
	Number of international organizations and foreign firms maintained, in expansion or attracted to the regions supported	30	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support under the *Investment in the regions* SP in order to assist different Quebec regions to position themselves competitively so as to be more attractive and open to the world.

By March 31, 2015, the Agency plans to reach the following three targets through its action in the *Investment in the regions* SP:

- 75% of communities supported to obtain community economic facilities that are essential to their development should have completed project implementation;
- 5.9 million tourists from outside Quebec should visit the different Quebec regions each year⁶⁸; and,
- 30 foreign businesses and international organizations should be maintained, expanded or attracted.

⁶⁷ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁶⁸ See the Tourisme Québec website: <http://www.tourisme.gouv.qc.ca/publications/categorie/tourisme-quebec-bref-53.html>

2.4 Program 1.3 - *Strengthening of Community Economies*



Description

The Agency designs, administers and implements Canada-wide programs or targeted ad-hoc initiatives. They all share the same objective, which is the “Strengthening of Community Economies”, in order to increase Quebec’s economic growth.

The Agency thus supports communities’ economic development and ensures sound, effective management of programs devoted to infrastructure for Quebec. It also supports economic activity in Quebec communities sustaining economic shocks, experiencing significant development challenges or grasping long term business opportunities.

The Agency can act on “Strengthening of Community Economies” using dedicated temporary additional funding from the Government of Canada or specific funds allocated, intervening via the *Quebec Economic Development Program* (QEDP).

The Agency can also contribute using a permanent fund dedicated to the *Community Futures Program* (CFP), through which it intervenes with the help of Community Futures Development Corporations (CFDCs) and Business Development Centres (BDCs).

Program’s Budgetary Financial Resources⁶⁹ (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending ⁷⁰	2016–17 Planned Spending
38 816 648	38 816 648	37 444 602	41 865 236

Program’s Human Resources⁷¹ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
29	29	30

⁶⁹ This chart includes grants and contributions expenditures and operating expenditures.

⁷⁰ Note that, under the *Economic Recovery Initiative for Lac Megantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community’s needs.

⁷¹ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Program's Performance Measurement

Expected Results ⁷² (measurable after 3 years)	Performance Indicators	Targets	Target attainment schedule
Quebec communities have stronger economies	Value of total investment generated in communities:		
	▪ Community Futures Program	\$744 M	2014-15
	▪ Economic Development Initiative – Linguistic duality 2008-2013	\$6,8 M	2014-15
	▪ Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile	\$19,5 M	2014-15
	▪ Economic Recovery Initiative for Lac Megantic	To come ⁷³	2014-15

Planning Highlights

Under the “Strengthening of Community Economies” program in the 2014-15 fiscal year, the Agency plans to continue to deliver a national program in Quebec as well as three temporary initiatives that contribute to prosperity and economic growth in Quebec regions. It will also continue to act as an implementing partner with Infrastructure Canada to administer two funds in Quebec.

One of the Agency’s priorities for 2014-15 is to contribute to strengthening community and regional economies by means of the following two measures:

- *Economic Recovery Initiative for Lac Megantic*; and,
- *Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile*.

⁷² The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁷³ Note that, under the *Economic Recovery Initiative for Lac Megantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community’s needs. Following these steps, the Agency will be able to set performance targets for this initiative.

2.4.1 Sub-Program 1.3.1 - *Community Futures Program (CFP)*

Description

The *Community Futures Program* (CFP) sub-program is aimed at assisting local economic development in rural areas in order to strengthen the economies of Quebec communities. This sub-program is backed by the Canada wide G&C program that bears the same name.

The CFP supports rural communities in their efforts to adjust continually to the economic situation. The rural communities' economic performance is weaker than the Quebec average⁷⁴. By means of this sub-program, the Agency encourages Quebec rural communities' planning and socio-economic development, access to capital, availability of consulting services and support for local projects.

The Agency delivers the CFP in Quebec with the help of Community Futures Development Corporations (CFDCs) and Business Development Centres (BDCs), by means of contribution agreements.

Sub-Program's Budgetary Financial Resources⁷⁵ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
30 367 433	30 367 433	30 367 433

Sub-Program's Human Resources⁷⁶ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
10	10	10

⁷⁴ Agency (2009), *Evaluation of the Community Futures Program in Quebec – Final Report*
www.decc-ced.gc.ca/eng/publications/agency/evaluation/155/index.html.

⁷⁵ This chart includes grants and contributions expenditures and operating expenditures.

⁷⁶ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results ⁷⁷ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Communities are economically sustainable	Number of economic development initiatives implemented in communities following support from CFDCs	315	2014-15
	Percentage of entrepreneurs undertaking pre-startup, startup or acquisition of an enterprise with support from CFDCs and BDCs	60%	2014-15
	Percentage of enterprises carrying out recovery, expansion or modernization projects with support from CFDCs and BDCs	73%	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue to provide financial support under the *Community Futures Program* SP in order to help strengthen the economies of rural communities in Quebec.

In total, the Agency should contribute \$29.0 million in 2014-15 to CFDCs in designated rural regions and to BDCs located in disadvantaged periurban areas, in order to achieve the following three expected results by March 31, 2015:

- 315 economic development initiatives should be launched in communities supported by the CFDC network;
- 60% of entrepreneurs should have completed prestart-up, start-up or acquisition of an enterprise as a result of the support from CFDCs and BDCs; and,
- 73% of enterprises should have completed recovery, expansion or modernization plans as a result of the support from CFDCs and BDCs.

⁷⁷ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

2.4.2 Sub-Program 1.3.2 – *Modernization of Infrastructure*

Description

The *Modernization of Infrastructure* sub-program is aimed at ensuring sound, effective management of infrastructure programs in order to strengthen the economy of Quebec's communities. Public infrastructure is a key factor in economic development.

The Agency acts as Infrastructure Canada's delivery partner for the administration in Quebec of the *Building Canada Fund* (BCF, Communities component and *Large Urban Centres* component) and the *Municipal Rural Infrastructure Fund* (MRIF).

These grants and contributions programs are the subject of agreements between Infrastructure Canada and the Quebec government, and are aimed primarily at municipalities.

Sub-Program's Budgetary Financial Resources⁷⁸ (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
1 528 865	1 356 819	1 311 553

Sub-Program's Human Resources⁷⁹ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
14	14	13

⁷⁸ This chart includes operating expenditures only.

⁷⁹ The planned human resources for the PAA "Modernization of Infrastructure" sub-program comply with the authorities received from Treasury Board further to the submission in question.

Sub-Program's Performance Measurement

Expected Results⁸⁰ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Quebec communities have upgraded public infrastructure	Number of communities with public infrastructure completed according to the terms of the contribution agreement	—	—

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue under the *Modernization of Infrastructure* SP to work with Infrastructure Canada to ensure the operation in Quebec of two funds that provide Quebec communities with improved public infrastructure:

- the *Building Canada Fund* (Communities and Large Urban Centers component, BCC); and,
- the *Municipal Rural Infrastructure Fund* (MRIF).

The planning highlights and expected results for these programs appear in Infrastructure Canada's *Report on Plans and Priorities*⁸¹.

⁸⁰ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁸¹ See the Infrastructure Canada website : <http://www.infrastructure.gc.ca/>

2.4.3 Sub-Program 1.3.3 – *Targeted Ad-hoc Support*

Description

The *Targeted Ad-hoc Support* sub-program is aimed at providing ad-hoc support for Quebec communities' economic activity in order to stabilize or strengthen their economies. The shifting context requires a real-time response that is geared to the most pressing local needs and consistent with specific governmental priorities.

The Agency is able to support Quebec communities facing economic shocks, natural disasters or situations that can have an adverse impact on their economic development, and that are facing serious economic development issues or are presented with development opportunities likely to have a positive impact on the regions.

The *Targeted Ad-hoc Support* sub-program is aimed primarily at enterprises and NPOs. The Agency intervenes in that regard through temporary additional funding from the Government of Canada or specific funds allocated by the Agency from its own budget.

Sub-Program's Budgetary Financial Resources⁸² (dollars)

2014–15 ⁸³ Planned Spending	2015–16 Planned Spending	2016–17 ⁸⁴ Planned Spending
6 920 350	5 720 350	10 186 250

Sub-Program's Human Resources⁸⁵ (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
5	5	7

⁸² This chart includes grants and contributions expenditures and operating expenditures.

⁸³ Note that, under the *Economic Recovery Initiative for Lac Megantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community's needs.

⁸⁴ An additional effort of \$4.5 million is planned in 2016-17 for the *Initiative for the Economic Diversification of Quebec Communities Reliant on the Chrysotile Industry*, which explains the discrepancy between 2015-16 and 2016-17.

⁸⁵ The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. FTEs are broken down in the PAA according to employee hours worked, by program and sub-program.

Sub-Program's Performance Measurement

Expected Results ⁸⁶ (measurable after 2 years)	Performance Indicators	Targets	Target attainment schedule
Communities have ad-hoc support available for stabilizing or strengthening their economies	Percentage of communities supported receiving ad-hoc support:		
	▪ Economic Development Initiative – Linguistic duality 2013-18	19%	2014-15
	▪ Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile	100%	2014-15
	▪ Economic Recovery Initiative for Lac Megantic	100%	2014-15

Planning Highlights

During the 2014-15 fiscal year, the Agency plans to continue under the *Targeted Ad-hoc Support SP* to deliver three temporary initiatives in order to respond to communities' needs in real time and meet the Government's economic development priorities in Quebec. Through this SP, targeted Quebec communities will receive the Agency's financial support to stabilize, strengthen or restart economic and commercial activities. The details are as follows:

Economic Development Initiative–Linguistic duality (EDI)⁸⁷

The Agency intends to use this EDI to stimulate economic development in Quebec's official language minority communities (OLMCs). In 2014-15, the Agency plans to invest over \$2.6 million in projects located in 19% of the OLMCs. This financial assistance is part of the Agency's continuing efforts under the *Roadmap for Canada's Linguistic Duality 2008-2013* and continues to reflect the commitments that stem from Part VII of the *Official Languages Act*.

Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile⁸⁸

In 2014-15, the Agency will also continue to deliver the *Canadian Economic Diversification Initiative for Communities Reliant on Chrysotile*. With an envelope of \$50 million over seven years, the initiative will make it possible to achieve the Government of Canada priority stated in the *Economic Action Plan* (EAP, 2013) to support the economic transition of communities reliant on the chrysotile asbestos industry to the secondary and tertiary sectors. Therefore, the Agency will support communities and enterprises in the des Appalaches and Sources MRCs in their efforts to strengthen their economic base and increase long-term growth potential. It also does so by deploying a dedicated team.

⁸⁶ The intermediate outcomes correspond to the results obtained in the short term by projects financed prior to the 2014-15 fiscal year which ended two years after the completion of Agency funding.

⁸⁷ See the Agency's website : <http://www.dec-ced.gc.ca/eng/programs/qedp/duality/index.html>

⁸⁸ See the Agency's website : <http://www.dec-ced.gc.ca/eng/programs/qedp/chrysotile/index.html>

Economic Recovery Initiative for Lac Mégantic⁸⁹

In 2014-15, the Agency will continue to contribute to the economic recovery of the town of Lac-Mégantic, which was affected by the train disaster of July 6, 2013. The Agency's \$35 million envelope includes the following three components:

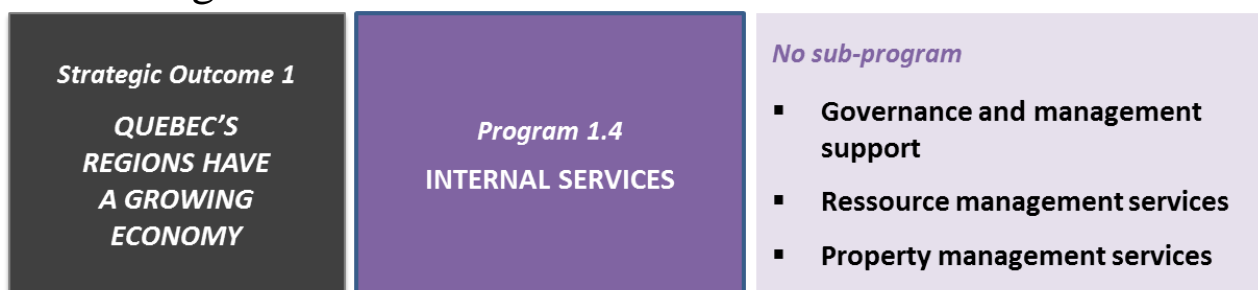
- Up to \$20 million assistance for rebuilding, including public and commercial infrastructure improvement and construction projects;
- Up to \$10 million direct assistance for enterprises and NPOs to support economic and commercial activity in the town of Lac-Mégantic; and,
- Assistance for the creation of two investment funds to be managed by one or more community organizations: the first, \$3 million to help boost business and trade in Lac-Mégantic; and the second, \$2 million to upgrade and build community infrastructure.

The Agency will deliver the *Economic Recovery Initiative for Lac Mégantic*⁹⁰. It deployed a dedicated team in the community to support local agents in their economic development efforts.

⁸⁹ See the Agency's website: <http://www.dec-ced.gc.ca/eng/programs/qedp/megantic/index.html>

⁹⁰ See the Agency's website: <http://www.dec-ced.gc.ca/eng/media-room/news-releases/2013/12/3586.html>

2.5 Program 1.4 – *Internal Services*



Description

Internal services are groups of related activities and resources that are administered to meet the needs of an organization's programs and other general obligations. They include: management and monitoring services, communications services, legal services, human resources management services, financial management services, information management services, information technology services, asset management services, materiel management services, acquisitions management services and other administrative services. Internal services include only those activities and resources directed at the organization as a whole, and not those provided solely to a specific program. They lead to higher efficiency in program delivery, thus contributing to quality services for Canadians.

Program's Budgetary Financial Resources⁹¹ (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
13 906 770	13 906 770	13 985 074	13 985 074

Program's Human Resources⁹² (Full-Time Equivalents - FTEs)

2014–15	2015–16	2016–17
120	120	120

⁹¹ This chart includes operating expenditures only.

⁹² The breakdown of human resources by PAA program and sub-program is estimated, and presented as a guide only. The total number of FTEs is based on the available payroll and average salary for Agency employees. The planned FTEs in the Internal Services program are broken down according to the definition of internal services provided by the Treasury Board Secretariat (TBS) in the *Profile of Government of Canada Internal Services*. However, as agreed with TBS, the Agency's "management and monitoring services" group, as with the other regional development agencies in Canada, excludes for the time being design and management of programs, policies, standards and guidelines and government relations. The resources dedicated to these services are therefore broken down among the Agency's other programs and sub-programs.

Planning Highlights

During the 2014-15 fiscal year, the Agency intends to rely on its “Internal Services” program to perform its mandate and thereby contribute to economic growth in Quebec regions.

In accordance with the Government of Canada’s directions, the Agency has identified as its third priority for 2014-15 to continue its transformation and modernization to improve efficiency. This priority particularly involves the “Internal Services” program.



Agency contribution to the Federal Sustainable Development Strategy

The Agency participates to the *Federal Sustainable Development Strategy* for 2013-2016⁹³ and contributes through Program 1.4 “Internal Services” to achieving targets under Theme IV, Greening of Government Operations. For example, the Department intends to:

- Take action to embed environmental considerations into public procurement, in accordance with the federal *Policy on Green Procurement*; and,
- Develop an approach to maintain or improve the sustainability of its workplace operations;

Further information on Agency activities aimed at shrinking the environmental footprint is available in the supplementary information table in Section 3 of the RPP entitled *Greening of Government Operations*⁹⁴.

⁹³ See the Environment Canada website: <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1>

⁹⁴ See the Agency’s website : <http://www.dec-ced.gc.ca/eng/publications/agency/rpp.html>

SECTION III: Supplementary Information

3.1 Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the Agency's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

The future-oriented statement of operations is prepared on an accounting basis while the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis. Consequently, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on [the Agency's website](#)⁹⁵.

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Variation
Total expenses ⁹⁶	232 879 000	173 978 000	58 901 000
Total revenues	0	0	0
Net cost of operations	232 879 000	173 978 000	58 901 000

The Agency's total net spending is expected to be \$174 million in 2014-15. It is 25.3% below the previous fiscal year. This decline is chiefly due to the end of financing of most of the temporary initiatives delivered by the Agency⁹⁷.

⁹⁵ See the Agency's website : <http://www.dec-ced.gc.ca/eng/publications/agency/rpp.html>

⁹⁶ Expenditures reflect the economic resources used by the Agency during a period to deliver the programs in its PAA. They are of two types: (i) transfer payments; and, (ii) operating. The expenses calculated in the *Future-oriented financial statements* (section III) differ from those appearing in sections I and II of the RPP, since the repayable contributions are not accounted for as loans, thus reducing the total transfer payment expenses.

⁹⁷ Note that, under the *Economic Recovery Initiative for Lac Megantic*, the Agency should take the steps necessary to spread its expenditures over next years, so as to continue meeting the community's needs.

In fact, the Agency's forecast expenditures in 2014-15 consist largely of transfer payments, that is to say, expenditures with respect to non-repayable and conditionally repayable contributions. They are expected to total \$125.8 million in 2014-15, 30.9% lower than forecast in 2013-14.

Being returned to the Consolidated Revenue Fund, the Agency's revenues are declared in its financial statements as having been earned on Government's behalf. Therefore, the organization's total net revenues are zero. Note that the Agency's total gross revenues are forecast to be \$728.0 thousand in 2014-15, up 20.9% from the 2013-14 fiscal year.

3.2 List of Supplementary Information Tables

All of the supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on [the Agency's website](#)⁹⁸.

- Details on Transfer Payment Programs;
- Greening Government Operations;
- Upcoming Internal Audits and Evaluations over the next three fiscal years;

3.3 Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#)^{viii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

⁹⁸ See the Agency's website : <http://www.dec-ced.gc.ca/eng/publications/agency/rpp.html>

SECTION IV:

Organizational Contact Information

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Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>.
- v. 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- vi. 2013-16 Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1>.
- vii. Federal Sustainable Development Strategy, <http://www.ec.gc.ca/dd-sd/Default.asp?lang=En&n=C2844D2D-1>.
- viii. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>.
- ix. Government Electronic Directory Services, <http://sage-geds.tpsgc-pwgsc.gc.ca/cgi-bin/direct500/eng/TE?FN=index.htm>.