



Western Economic Diversification Canada



For the
period ending
March 31, 1997



Improved Reporting to Parliament —
Pilot Document

Canada

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Foreword

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This decision grew out of work by Treasury Board Secretariat and 16 pilot departments to fulfil the government's commitments to improve the expenditure management information provided to Parliament and to modernize the preparation of this information. These undertakings, aimed at sharpening the focus on results and increasing the transparency of information provided to Parliament, are part of a broader initiative known as "Getting Government Right".

This *Departmental Performance Report* responds to the government's commitments and reflects the goals set by Parliament to improve accountability for results. It covers the period ending March 31, 1997 and reports performance against the plans presented in the department's *Part III of the Main Estimates* for 1996-97.

Accounting and managing for results will involve sustained work across government. Fulfilling the various requirements of results-based management – specifying expected program outcomes, developing meaningful indicators to demonstrate performance, perfecting the capacity to generate information and report on achievements – is a building block process. Government programs operate in continually changing environments. With the increase in partnering, third party delivery of services and other alliances, challenges of attribution in reporting results will have to be addressed. The performance reports and their preparation must be monitored to make sure that they remain credible and useful.

This report represents one more step in this continuing process. The government intends to refine and develop both managing for results and the reporting of the results. The refinement will come from the experience acquired over the next few years and as users make their information needs more precisely known. For example, the capacity to report results against costs is limited at this time; but doing this remains a goal.

This report is accessible electronically from the Treasury Board Secretariat Internet site:
<http://www.tbs-sct.gc.ca/tb/key.html>

Comments or questions can be directed to the TBS Internet site or to:

Government Review and Quality Services
Treasury Board Secretariat
L'Esplanade Laurier
Ottawa, Ontario, Canada
K1A 0R5
Tel: (613) 957-7042
Fax (613) 957-7044

WESTERN ECONOMIC DIVERSIFICATION CANADA

Performance Report

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period ending
March 31, 1997**

John Manley
Minister of Western
Economic Diversification

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EXECUTIVE SUMMARY

1996-97 was a year of rapid evolution for Western Economic Diversification (WD). A new set of goals and strategies refocused WD to a Client-Service organization, assisting small and medium sized businesses in Western Canada with a range of innovative services and programs. This service is provided through an integrated service delivery network with over 600 employees, comprised of departmental and service delivery network partners' staff, in 100 offices. WD significantly reduced its grants and contributions budget while expanding its range and quality of service to SME's and effectively delivering the Infrastructure Works Program.

Section I: Message from the Minister

The Industry Portfolio brings together under the Minister of Industry 13 departments and agencies (see box) with responsibilities for science and technology (S&T), regional development, marketplace services and micro-economic policy. With many of the micro-economic levers available to government, as well as 41% of the S&T funding in the federal government, the Industry Portfolio offers a versatile tool kit for meeting the challenges of the knowledge-based economy as Canada moves into the 21st century.

The Industry Portfolio is ...

Atlantic Canada Opportunities Agency
Business Development Bank of Canada*
Canadian Space Agency
Competition Tribunal
Copyright Board Canada
Federal Office of Regional Development - Québec
Industry Canada
National Research Council Canada
Natural Sciences and Engineering Research
Council of Canada
Social Sciences and Humanities Research Council
of Canada
Standards Council of Canada*
Statistics Canada
Western Economic Diversification Canada

** Not required to submit Performance Reports*

The establishment of the Portfolio has also created a new capacity for partnership and innovation, both among its members and with stakeholders in the private and public sectors. This capacity can be exploited in every region of the country, since the Industry Portfolio provides programs and services to businesses and consumers with about 15,000 staff, over 500 points of service in every province and territory, and numerous sites in cyberspace.

As Minister responsible for the Industry Portfolio, I have directed the Portfolio members to actively seek opportunities to exploit the synergies available to them as members of a team of organizations with similar

objectives and complementary programs. This continuing emphasis on improving collaboration and partnership has helped to ensure that limited resources are focused more effectively on the priority areas identified for the Portfolio: promoting S&T, encouraging trade and investment, and helping small and medium-sized enterprises (SMEs) to grow. Working in partnership in these areas has enabled the Portfolio to make a significant contribution to meeting government objectives.

Of the 13 members of the Portfolio, all except the two crown corporations (the Business Development Bank of Canada and the Standards Council of Canada) are required to provide annual Performance Reports. Reporting on performance is an important element of program management in the Portfolio. Identifying concrete objectives for programs and services, and measuring and reporting on progress over time, provides an accountability framework that enables Portfolio members to assess their effectiveness. As the 11 individual Performance Reports demonstrate, the Portfolio members have solid results to report for 1996-97.

Taken together, these reports provide a comprehensive picture of the Industry Portfolio's performance. I would particularly like to highlight the following key Portfolio achievements:

- the 29 very successful SME Conferences and InfoFairs held across the country, attended by almost 51,000 Canadians;
- the publication of *Your Guide to Government of Canada Services and Support for Small Business 1996-1997*, a compendium of all the services and support available to small businesses from the federal government (over 250,000 copies in circulation);
- the strengthening of the Regional Trade Networks and Regional Trade Plans, which bring federal and provincial governments and the private sector together at the regional level to generate new international opportunities for local businesses;
- the coordinated approach to S&T across the Portfolio as reflected in the Portfolio S&T Action Plan. The Portfolio members have taken action on 45 of its 49 initiatives;
- the S&T Forum, which brought together, for the first time, the members of all the boards and councils providing expert advice to the Portfolio departments and agencies; and
- innovative approaches to service delivery building heavily on partnerships, such as the Canada Business Service Centres.

Western Economic Diversification's highlights over this period include: WD's Loan/Investment Fund Program which helped western SMEs access \$17.7 million from financial institutions in support of initiatives in soft asset and new economy areas; and the implementation of an electronic infrastructure of 100 points of service to provide a single window of information on federal, provincial and municipal programs to SMEs in the west.

Over the coming year, the Industry Portfolio will continue to build on its synergies and to improve the services and support provided to its wide array of clients.

The Honourable John Manley

Secretary of State's Summary

In recent years, the Department of Western Economic Diversification Canada (WD) has undergone major changes. WD has shifted from a department that provided interest free loans to western businesses, to a department which provides integrated service to small business in the context of the broader Industry Portfolio.

WD has continued its transition to a client service organization. The Department's focus is on providing integrated service to small business using, where appropriate, innovative partnerships with the private sector. These partnerships are designed to assist small businesses succeed in the changing economy. The objectives of the new partnerships are to improve access to private sector capital, improve access to information which is of particular relevance to small businesses, and to develop new working relationships with other levels of government and the private sector.

Of particular interest are the partnerships WD has created with financial institutions to increase private sector lending in economic sectors which have been historically under-served by commercial capital markets, and which have significant growth potential. In 1996-97 six new loan funds were established bringing the total funds in operation to ten.

The heart of the WD service strategy is the development and implementation of the Western Canadian Business Service Network which is a partnership of over one hundred points of contact providing service to western Canadians in urban, rural and remote communities. WD is aggressively pursuing opportunities to integrate the delivery of federal, provincial, municipal and private sector service to business.

The Department is also responsible for the regional delivery of national economic development programs including special initiatives to support economic adjustment in cases where communities are faced with special economic challenges. By way of examples, WD provided support for communities facing the closure or commercialization of federal facilities. As well, through the Infrastructure Program, WD provided assistance to western communities to build or refurbish essential facilities and to stimulate local employment.

There are many challenges and much remains to be done. WD will continue to play a strong role, as a member of the Industry Portfolio, in creating a climate in which small business can prosper, encouraging the development and application of new technologies, enhancing economic opportunities for youth and others who require particular attention, and increasing the number of western businesses involved in international trade.

Ron J. Duhamel

Section II: Departmental Overview

MANDATE

- to promote the development and diversification of the western Canadian economy;
- to coordinate federal economic activities in the West; and
- to reflect western Canadian interests in national decision-making.

(ref. Western Economic Diversification Act, 1987).

1.0 Mandate, Roles and Responsibilities

WD's mandate, as defined in the Western Economic Diversification Act of 1988, is remarkably broad and flexible. It enables the Department to play both an innovative and a responsive role on behalf of the Government of Canada at both a policy and program or service level in Western Canada. While WD was best known in its initial eight years for the delivery of the Western Diversification Program (WDP), which invested over \$1.2 billion in more than 4,000 businesses, since 1995 it has been moving to a client service organization supporting the growth of small businesses in Western Canada. During 1996-97, WD developed a new vision and mission statement, which reflected its revised priorities.

WD's objectives: see Part II of Estimates.

VISION

To be leaders in delivering integrated government service to small and medium sized businesses in western Canada.

MISSION

A network of partnerships providing access to integrated services critical to small business and entrepreneurial success, including:

- Facilitating access to capital;
- Expanding access to business information;
- Developing and delivering targeted business services; and
- Representing western Canadian economic interests.

1.1 Strategic Priorities

WD's day to day activities are guided by the strategic priorities contained in its "new directions" thrust:

- Capital Services
- Information Services
- Business Services
- Integration of government services to business
- Advocacy of western interests in national decision making

1.2 Business and Service Lines, Organizational Composition

The key operating context for WD's business lines has been the challenge to make more effective use of its grants and contributions budget through innovative partnerships through increased adoption of information technology, and through strengthened services to business clients. Each of the WD business lines reflects this challenge:

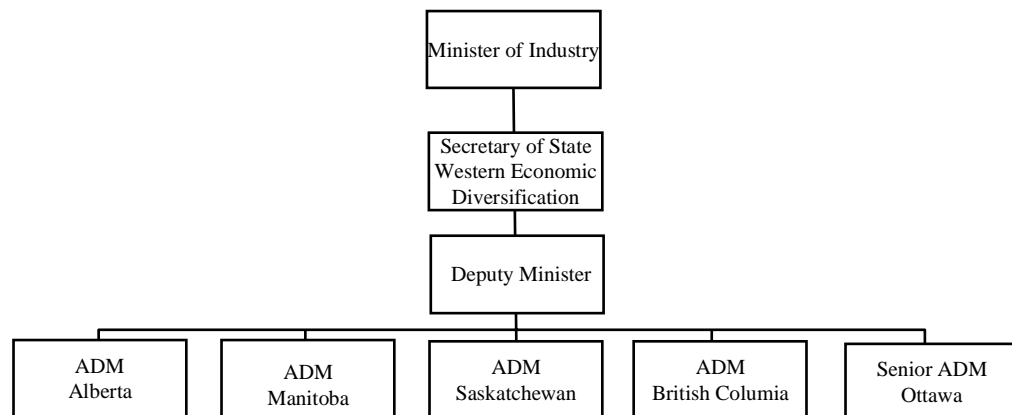
- **Capital Services:** the conception and negotiation of targeted loan funds with commercial lenders, to improve access to capital for small and medium sized businesses. WD is using its funding to encourage the banks to move further up the risk curve. In addition, WD has provided additional loan capital to third party organizations, such as Community Futures Development Corporations and Women's Enterprise Initiatives, to invest in hundreds of small businesses.
- **Information Services:** increased use is made of information technology to provide cost effective business information. Developing new information products, such as the Interactive Business Planner, or tailoring existing products for Western needs, along with the upgrading of the technology and training levels of WD and its network members, are key components.

- **Business Services:** specialized services which are tailored to Western needs in the sector of export preparedness, accessing government procurement and easier access to regulatory information and business registration.
- **Integration of government services to business:** WD, the CFDC members and WEI, represent an opportunity to provide integrated delivery of federal government services at the community level, in urban, rural and remote areas of Western Canada. The network represents the most comprehensive and “grass-roots” delivery vehicle for business services by the Government of Canada in the West.
- **Advocacy of Western interests in Decision Making:** a strong Ottawa-based group of policy advisors supports and briefs the Secretary of State and the Minister on issues of interest to Western Canada. WD also advocates for Western Canada in terms of fair access to federal government contracts.

In addition to these five major business lines, WD is responsible for three special activities:

- **National Programs:** delivery of national economic development programs, including the Infrastructure Works Program and special community adjustment initiatives such as military base closures.
- **Legacy Programs:** administration and recovery of outstanding loans.
- **Strategic Initiatives:** public/private partnerships, federal/provincial and tripartite economic development initiatives to address key competitiveness challenges.

The Department’s Head Office is co-located in Edmonton with the Regional Office for Alberta. There are also Regional Offices located in each of the other western provinces: in Winnipeg, Saskatoon and Vancouver. The Corporate Office is located in Ottawa, Ontario. Under the direction of an Assistant Deputy Minister, each regional office has functional leadership for the pan-western delivery of one or more core programs. In addition, the regional Assistant Deputy Ministers are accountable for the regional delivery of all programs and services.



Section III: Departmental Performance

A. Performance Expectations

Planned vs Actual Spending Tables

Table 1: Comparison of Total Planned Spending to Actual Expenditures, 1996-97

(\$ millions)

	FTE's	Operating	Voted Grants and Contributions	Subtotal: Gross Voted Expenditures	Statutory Grants and Contributions	Total Gross Expenditures	Less: Revenue Credited to the Vote	Total Net Expenditures
Western Economic Diversification	360	36.4	308.5	344.9	17.0	361.9	0.0	361.9
	327	36.1	250.3	286.3	16.8	303.1	0.0	303.2
Totals	360	36.4	308.5	344.9	17.0	361.9	0.0	361.9
	327	36.1	250.3	286.3	16.8	303.1	0.0	303.2
Other Revenues and Expenditures								
Revenue credited to the Consolidated Revenue Fund								(82.2)
								(69.1)
Cost of services provided by other departments								3.0
								3.0
Net Cost of the Program								282.7
								237.1

Note: Shaded numbers denote actual expenditures/revenues in 1996-97.

- Operating includes contributions to employee benefit plans and ministers' allowances.

Table 2: Departmental Planned versus Actual Spending

(\$ millions)

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
Western Economic Diversification	173.5	251.9	362.9	361.9	303.2
Total	173.5	251.9	362.9	361.9	303.2

Summary of Performance Expectations

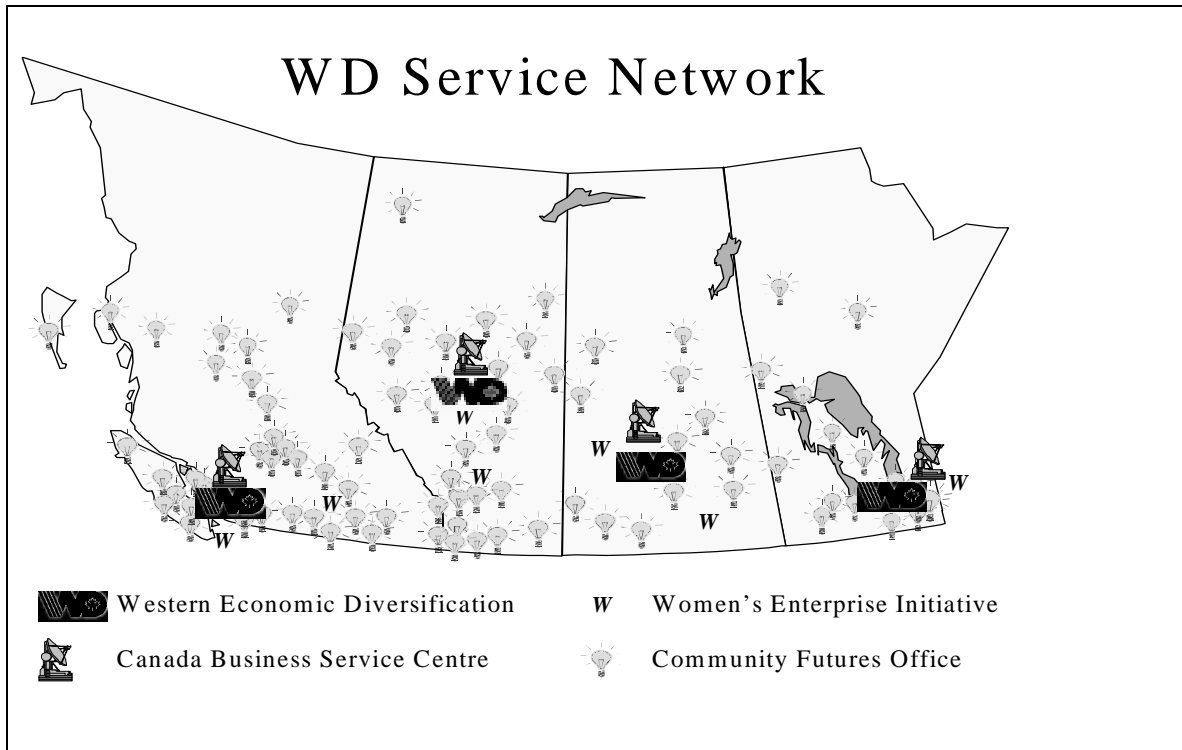
Key Performance Expectations developed for the 1997-98 President of the Treasury Board's Report to Parliament

Western Economic Diversification

To Provide Canadians with	To be demonstrated by:
Accessibility to capital for SME's in Western Canada	<ul style="list-style-type: none"> • in cooperation with banking institutions create targeted loan funds • in cooperation with rural communities, create and maintain jobs over three years through lending and counseling activities of CFDCs and WEI
Accessibility to information for SME's in Western Canada	<ul style="list-style-type: none"> • expand access by "hooking" up the network with improved technology and increasing the numbers of network members • establish a WD website • improve electronic access to CBSC products
Easier access to regulatory information for SME's in Western Canada	<ul style="list-style-type: none"> • development of integrated federal/provincial business registration systems in each province
Enhance access for Western Canada SME's to public sector markets	<ul style="list-style-type: none"> • develop Municipal, Academic, Social Services and Hospitals (MASSH) information delivery services at the local level with CFDC's
Generate short and long term employment, while enhancing economic productivity and environmental quality and accelerating economic recovery	<ul style="list-style-type: none"> • commitment of \$523 million of Infrastructure Works funding
Collect public investments made under WDP	<ul style="list-style-type: none"> • collect \$70 million in repayments

B. Performance Accomplishments

During 1996-97, WD continued its evolution to a client-service organization, operating within an environment of significantly reduced grants and contributions funding. Significant progress was made in expanding and strengthening the members of the service delivery network composed of WD, the Women's Enterprise Initiative, CBSC and the CFDCs. Ten new CFDCs were added during the year, bringing almost 100% coverage of all rural areas in Western Canada. In addition, over \$25 million in loan capital was made available to CFDCs and WEI, bringing the total loan capital pool available to over \$120 million.



In other areas, six new loan funds were signed with banking institutions, bringing the pool of loan capital available through the ten funds to over \$200 million. Of even more value were the 66 loans totaling \$17.7 million that were actually authorized.

Internally, a major business planning exercise was initiated and an accompanying restructuring of the department organization was begun, with the impacts expected in the subsequent fiscal year. The development of the new vision and mission statement was a critical factor in setting the stage for these initiatives.

Accomplishments by each business or service line are noted below:

- | | |
|-----------------------|--|
| Access to Capital | <ul style="list-style-type: none">• Six new loan funds, which provided access to up to \$135 million in loan capital for SMEs in Western Canada, were signed. The loan funds continue to be a cost-effective means of increasing access to loan capital for SMEs in targeted sectors.• 66 loans were made for a total of \$17.7 million.• CFDCs made a total of 2,050 loans for a total of \$42 million, creating an estimated 6,000 jobs.• WEIs made 107 loans for a total of \$2.3 million. |
| Access to Information | <ul style="list-style-type: none">• CBSCs provided information to 325,000 inquiries representing an increase of 20% over 1995-96.• The increase in network members and upgraded information technology resulted in the provision of 10% more information requests.• A WD website was established, which received 100,000 hits in 1995-96. |
| Business Services | <ul style="list-style-type: none">• Five pilot seminars were delivered in British Columbia on MASSH procurement opportunities. Results of the seminars are expected in the future.• A pilot federal/provincial registration system was established in BC. Expansion to other provinces was slower than anticipated, due to the complex negotiations required with a range of federal and provincial agencies. |
| Integrated Service | <ul style="list-style-type: none">• Eleven new CFDCs were added to the 79 existing corporations two in B.C., two in Alberta, four in Saskatchewan and three in Manitoba, providing additional service to rural Western Canadians. |
| National Programs | <ul style="list-style-type: none">• \$520 million was committed. |
| Legacy | <ul style="list-style-type: none">• Collections of \$54.6 million was made. This represented less than originally forecast, reflecting a larger than expected number of re-profiling and re-negotiations of contracts. |

Service Standards

The Department made a commitment to continue the development of service standards as new programs were implemented. WD posted standards for its Capital Services line and will continue refining and expanding these standards as the department completes its transition to a client service organization.

The department is presently developing service standards for its new programming. The underlying principles, of these standards is a commitment to the vision and values of the organization.

C. Key Reviews

A number of reviews were undertaken during the year:

Results of Internal Audits
Contract Management
The audit revealed that a significant number of contracts were non-competitive, sole source requisitions. The audit also identified some good contracting practices which are now being standardized and automated for use throughout the Department.
Canada/Saskatchewan Business Service Centre
The evaluation revealed that the response inquiries were highly rated in all areas, from inception to the conclusion of the transactions. Overall, clients reported a high level of satisfaction and the value of the Centre to small businesses.
Food and Beverage Canada Program
This program evaluation concluded that the industry, in western Canada, is generally composed of small producers who had difficulty in entering export markets and their provincial associations were unable to assist in a concentrated manner. However, the program could contribute significantly to increasing export readiness if the funds were re-allocated to address industry needs in a more appropriate manner.
External Reviews
Auditor General of Canada, November 1995 Report
As a result of the OAG Audit report, a corrective action plan was prepared by WD to monitor the status of Departmental actions on the six recommendations made in Chapter 20 of the report. This information was submitted to the Standing Committee on Public Accounts.

Section IV: Supplementary Information

Financial Summary Tables

Table 3: Summary of Voted Appropriations
Authorities for 1996-97 - Part II of the Estimates

Financial Requirements by Authority (\$ millions)

Vote	(thousands of dollars)	1996-97 Main Estimates	1996-97 Actual
	Western Economic Diversification		
125	Operating Expenditures	33.6	33.1
130	Grants and Contributions	308.5	250.3
(S)	Liabilities under the Small Business Loans Act	17.0	16.8
(S)	Contributions to Employee benefit plans	2.8	3.0
(S)	Spending of proceeds for the disposal of Crown Assets (1)	0.0	0.0
(S)	Refunds of amounts credited to revenue in previous years (2)	0.0	0.0
(S)	Collection agency fees	0.0	0.0
Total Department		361.9	303.2

(S) Statutory Vote

1. Actual expenditures of \$5,175.
2. Actual expenditures of \$19,930.

Table 4: Revenues to the Consolidated Revenue Fund (CRF)

(\$ millions)

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
Repayment of repayable contributions	39.8	48.9	49.4	70.0	54.6
Adjustment to previous years payables at year-end	5.9	5.3	0.2	0.0	2.3
Service fees under the Small Business Loans Act	12.5	20.7	13.3	11.2	11.2
Other Revenue	1.0	1.4	1.2	1.0	1.0
Total Revenues to the CRF	59.2	76.3	64.1	82.2	69.1

Table 5: Transfer Payments

(\$ millions)

	Actual 1993-94	Actual 1994-95	Actual 1995-96	Total Planned 1996-97	Actual 1996-97
GRANTS					
Grants for the Western Economic Diversification Program	5.0	38.2	0.0	5.0	0.0
Total Grants	5.0	38.2	0.0	5.0	0.0
CONTRIBUTIONS					
Western Diversification Program	136.8	85.5	111.2	161.0	131.8
Canada Infrastructure Works Program	0.0	97.0	205.0	126.5	110.9
Loan Fund Program	0.0	0.0	5.1	16.0	7.5
(S) Liabilities under the Small Business Loans Act	2.9	3.5	9.0	17.0	16.8
Total Contributions	139.7	186.0	330.3	320.5	267.0
Total Transfer Payments	144.7	224.2	330.3	325.5	267.0

(S) Statutory Vote

Table 6: Contingent Liabilities

Contingent Liabilities (\$ millions)

List of Contingent Liabilities	Current Amount of Contingent Liabilities
Threatened Litigation	\$2.2

Legislation Administered

The Western Economic Diversification Act

References

Western Economic Diversification Canada

General Inquiries

Canada Place

Suite 1500, 9700 Jasper Avenue,

Edmonton, Alberta T5J 4H7

1-888-338-9378

<http://www.wd.gc.ca>

Capital Services

Mr. Orville Buffie, Assistant Deputy Minister,

712-240 Graham Avenue,

Winnipeg, Manitoba R3C 2L4

(204) 983-5715

Targeted Business Services

Ms. Donna Mitchell, Assistant Deputy Minister,

1200-1055 Dunsmuir Street,

Vancouver, B.C. V7X 1L3

(604) 666-6366

Information Services

Ms. Judy Moore, Assistant Deputy Minister,

119, 4th Avenue South,

Saskatoon, Saskatchewan S7K 3S7

(306) 975-5858

Service Partnerships-Strategic Initiatives

Mr. Gary Webster, Assistant Deputy Minister,

1500, 9700 Jasper Avenue,

Edmonton, Alberta T5J 4H7

(403) 495-4168

Advocacy, National Programs and Legacy Programs

Ms. Maryantonett Flumian

Senior Assistant Deputy Minister

200 Kent Street, 8th floor,

Ottawa, Ontario K1P 5W3

(613) 952-7096

Appendix I

Operational Structure

1996/97 Structure

Capital Services

Information Services

Targeted Business Services

Integration of Government Service

Revised Structure

Capital Services

Information Services

Targeted Business Services

Service Partnerships
Strategic Initiatives

National Programs
Legacy Programs

Advocacy