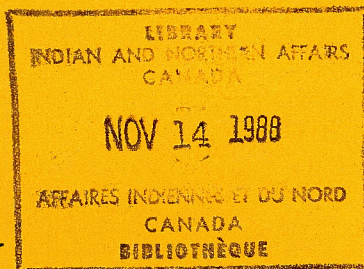


Report on Departmental Contract Volumes
1983/84 - 1985/86

Prepared by: Technical Services & Contracts
Branch February 3, 1986

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ON

DEPARTMENTAL CONTRACT VOLUMES

1983/84 - 1985/86

Prepared by:

Technical Services & Contracts Branch
February 3, 1986.

INDIAN AND NORTHERN AFFAIRS
CONTRACT VOLUMES
1983/84 TO 1985/86

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Technical Services and Contracts Branch
February 3, 1986

INDIAN AND NORTHERN AFFAIRS
CONTRACT VOLUME

This report provides a comparison of the departmental contract activity for the three year period 1983-84 to 1985-86. Contract volumes for 1983-84 and 1984-85 are actual while the volumes for 1985-86 were determined on the basis of actual volume to the end of the third quarter and a forecast for the fourth quarter determined on the basis of average fourth quarter activity for the previous two years.

Table 1 presents total departmental contract activity broken down by the three main types of contracts, namely construction, consulting and professional services and non-professional services while Tables 2 and 3 present the same information for regions and Headquarters respectively. From Table 1 it can be seen that the current year departmental contract volume is predicted to be 23% less than the previous year. This decrease is almost entirely due to a decrease in the volume of construction contracting which is forecast to be some 45% less than the previous two years. The decrease is attributed to two factors: 1) a larger portion of the capital construction program being implemented by Indian Bands through Vote 15(contribution arrangements); and, 2) an increase in the utilization of Public Works Canada to provide design and construction services on our behalf, wherein they do the contracting themselves.

From Table 2 it is evident that since all construction contracting is done at the regional level, the forecast decrease in contracting activity for the current year occurs there. Additionally at the regional level the volume of consulting and professional services contracting for the current year is forecast to be about 25% below the previous year. This is considered to be due to a decrease in engineering and architecture services contracts, associated with the decrease in construction contracting. Non-professional service contracts, which are exclusively at the regional level, are forecast to be slightly higher (7%) than the previous year.

With respect to Headquarters, as shown in Table 3, all contracts are in the Consulting and Professional Services category, and is forecast to be 23% higher than the previous year, but approximately the same volume as two years ago. Table 4 shows the major increases at Headquarters occur in Finance and Professional Services and in the Indian and Inuit Affairs Program with a significant decrease in Corporate Policy and some decrease in the Northern Program. The contract activity for the first three quarters of the current year in Finance and Professional Services and Indian and Inuit Program were reviewed to determine the reasons for the increase over the previous

year. It was determined that there were a few contracts, which significantly affected the totals. Within F&PS, there were two contracts, for \$368,000, related to the Indian Minerals Office and Oil and Gas activities in Northern Canada, one contract for \$80,000 on Indian economic Development, one for \$60,000 on Alternative Funding, and three contracts for \$195,000 related to the Native Business Summit/trade show scheduled for this year in Toronto. In the I&I Program there was one contract for \$88,000 related to adult education one for \$65,000 on the operations of the Indian Minerals Office(West), one for \$60,000 to analyze the Westbank reserve situation, and one for \$50,000 on Indian associations. Since these were major activities which significantly affected the volume of contracting for the first three quarters, the predicted volume for the fourth quarter based on previous years may be somewhat high.

DEPARTMENTAL SUMMARYConstruction Contracts

	<u>First 3 Quarters</u>		<u>4th Quarter</u>		<u>% 4th Quarter/</u>	<u>Yearly Total</u>		<u>% Change From</u>
	<u>No.</u>	<u>Value (000\$)</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Total</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Previous Year</u>
1983-84	578	18,900.2	245	3,917.8	17.2%	823	22,818.0	-
1984-85	555	18,940.9	206	3,911.1	17.1%	761	22,852.0	0.0%
1985-86	316	10,371.0	*65	*2,146.8	*17.15%	*381	*12,517.8	(45.2%)

Consulting and Professional Contracts

1983-84	1,237	16,477.5	394	5,120.2	23.7%	1,631	21,597.7	-
1984-85	1,043	13,599.6	301	2,718.6	16.7%	1,344	16,318.2	(24.4%)
1985-86	806	12,338.4	*204	*3,258.6	*20.2%	*1,010	*15,597.0	(4.4%)

Non-Professional Contracts

1983-84	776	7,158.7	230	993.9	12.2%	1,006	8,152.6	-
1984-85	633	6,449.9	98	468.8	6.8%	731	6,918.7	(15.1%)
1985-86	593	6,687.7	*62	*702.0	*9.5%	*655	*7,389.7	6.8%

Total All Contracts

1983-84	2,591	42,536.4	869	10,031.9		3,460	52,568.3	-
1984-85	2,231	38,990.4	605	7,098.5		2,836	46,088.9	(12.3%)
1985-86	1,715	29,397.1	*331	*6,107.4		*2,046	*35,504.5	(23.0%)

NOTE:

*These figures have been extrapolated based on the average percentage of fourth quarter activity for the two previous years.

Table 2

REGIONAL SUMMARYConstruction Contracts

	<u>First 3 Quarters</u>		<u>4th Quarter</u>		<u>% 4th Quarter/</u>		<u>Yearly Total</u>	<u>% Change From</u>
	<u>No.</u>	<u>Value (000\$)</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Total</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Previous Year</u>
1983-84	578	18,900.2	245	3,917.8	17.2%	823	22,818.0	-
1984-85	555	18,940.9	206	3,911.1	17.1%	761	22,852.0	0.0%
1985-86	316	10,371.0	*65	*2,146.8	*17.15%	*381	*12,517.8	(45.2%)

Consulting and Professional Contracts

1983-84	759	10,161.4	283	2,629.3	20.6%	1,042	12,790.7	-
1984-85	625	7,768.1	206	1,465.1	15.9%	831	9,233.2	(27.8%)
1985-86	480	5,657.3	*107	*1,262.9	*18.25%	*587	*6,920.2	(25.1%)

Non-Professional Contracts

1983-84	776	7,158.7	230	993.9	12.2%	1,006	8,152.6	-
1984-85	633	6,449.9	98	468.8	6.8%	731	6,918.7	(15.1%)
1985-86	593	6,687.7	*62	*702.0	*9.5%	*655	*7,389.7	6.8%

Total All Contracts

1983-84	2,113	36,220.3	758	7,541.0		2,871	43,761.3	-
1984-85	1,813	33,158.9	510	5,845.0		2,323	39,003.9	(10.9%)
1985-86	1,389	22,716.0	*234	*4,111.7		*1,623	*26,827.7	(31.2%)

NOTE:

*These figures have been extrapolated based on the average percentage of fourth quarter activity for the two previous years.

HEADQUARTERS SUMMARYConstruction Contracts

<u>First 3 Quarters</u>		<u>4th Quarter</u>		<u>% 4th Quarter/</u>	<u>Yearly Total</u>		<u>% Change From</u>
<u>No.</u>	<u>Value (000\$)</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Total</u>	<u>No.</u>	<u>Value (000\$)</u>	<u>Previous Year</u>

NIL

Consulting and Professional Contracts

1983-84	478	6,316.1	111	2,490.9	28.3%	589	8,807.0	-
1984-85	418	5,831.5	95	1,253.5	17.7%	513	7,085.0	(19.6%)
1985-86	326	6,681.1	*97	*1,995.7	*23.0%	*423	*8,676.8	22.5%

Non-Professional Contracts

NIL

NOTE:

*These figures have been extrapolated based on the average percentage of fourth quarter activity for the two previous years.

Table 4

CONSULTING AND PROFESSIONAL
SERVICE CONTRACTS

HEADQUARTERS SUMMARY
BY PROGRAM

PROGRAM	1983-84		1984-85		1985-86 (First 3 Quarters)	
	NO.	\$(000's)	NO.	\$(000's)	NO.	\$(000's)
Finance & Professional	193	3,237.4	85	1,965.0	61	2,275.3
Indian and Inauit Affairs	99	1,229.5	77	774.0	95	1,665.2
Northern Affairs	161	1,572.8	108	1,608.5	62	909.0
Native Claims	19	920.1	29	687.2	24	857.4
Corporate Policy	50	1,130.4	152	1,381.1	24	384.0
Personnel	51	249.5	28	174.1	23	60.5
Communications	36	467.3	34	495.1	37	529.7
TOTALS	589	8,807.0	513	7,085.0	326	6,681.1

NOTE: