within which the Department is to prepare the Estimates for the next fiscal year (year one of the plan).

The Department's first Program Review submission in 1966 was largely the work of the administrative support divisions with some input from the substantive divisions at Headquarters. For 1967, a call for submissions was made to the heads of all posts and divisions. These submissions, consisting of the three major elements described previously, were received by the Financial Management Adviser for consolidation into a departmental submission.

Heads of Area Divisions were asked to assist in the consolidation process by incorporating the post submissions into brief papers for each geographic region. In this way, a general statement of objectives and plans for each area was developed, but most divisions found themselves unable to do anything more with the manpower and money requests from the posts than simply add them together.

When the figures thus generated were consolidated into a five year projection for the Department, it was clear to the administrative officials and to senior management that the personnel expansion envisaged was beyond the capacity of the Department for either recruitment or training. Primarily on this criterion, the establishment projection was reduced by some thirty percent and the financial forecasts reduced proportionately. As the lead time for the Program Review submission had expired, this exercise was carried out almost entirely by senior administrative officials and reviewed, to the extent possible, by senior management before going to Treasury Board.