

EAMIP PROJECT NO. CC02

TITLE: Departmental Planning System

RESPONSIBILITY: Project Managers: CML, CMA

PRESENT SITUATION:

The Department requires a planning system which will link resource decisions to policy and program objectives, and provide a context within which senior management acting for the Department as a whole and Branch management ADM's acting in their own areas of responsibilities can plan and control their operations. There must, of course, be linkages between the planning process for the Department as a whole and the planning systems used by the Branches to control and monitor their own activities.

The essential components of the planning system are in place - the foreign policy framework, post plans, and budgets which are specific to the Department, and the Strategic Overview, Multi-Year Operational Plan and Estimates, which are produced for the Central Agencies. It is now necessary to develop these components more fully, and to better integrate them into a single planning and resource allocation system. While development of a more complete system is a medium to long-term exercise, it is necessary to continue to meet the requirements of the present system, e.g., St. Ov., MYOP.

OBJECTIVE:

To address existing planning requirements and to design a departmental planning system.

GOALS

- To meet the requirements of the existing interim planning system during the period of March 31, 1984. This will involve the introduction of several features aimed at beginning the movement towards integration.
- To assess the results of the interim planning process in April 1984 and develop a process for 1985 and beyond.
- To develop, implement, and assess the "final" overall departmental planning system by March 31, 1986.
- To assist in providing the overall requirements for the development by Personnel for a training program on the Departmental planning system.

DESCRIPTION

The Departmental planning system will apply to all programs and all organizational units of the Department.

The proposal readily divides into 3 major parts — activities this year, proposal for departmental planning system, and implementation. A further part relates to training.

1. This year:

A description of this year's planning process was presented to Executive Committee on November 9th. The approach this year is to keep the process as simple as possible, but at the same time, to