

EAMIP PROJECT NO. CC05

TITLE Part III of the Main Estimates

RESPONSIBILITY Project Manager: CML - I. McLean
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PRESENT SITUATION

Implementation of the PEMS Revisions to the Estimates is required to be completed in 1984/85. Presentation of Part III must follow the structure of the Department's Operational Plan Framework being developed now.

OBJECTIVE:

The new Program Expenditure Plan will improve the Department's accountability to Parliament by providing more and better information on the Department's programs.

GOAL:

The new format is required for presentation of the spring 85-86 estimates. As noted under CC01, the Department expects to be in a position to present a partial draft of the OPF to the Review Panel in September '84. The OPF planning elements would form the basis for the activities of both Part II and III of the Estimates. This format could later be refined in the light of experience gained with both the OPF and the format of Part III itself.

DESCRIPTION:

Development of Part III will closely parallel that of the OPF. It is expected that much of the information used for the preparation of the OPF will also be applied to Part III. Development of a format for Part III will be done in close consultation with the Finance Divisions. The final product will be cleared with the Branches concerned who may also be approached for additional information. Once completed, the new Department Expenditure Plan will provide Ministers, MPs as well as senior management with detailed information on the Departments performance. Part III will offer several levels of detail and cross references between various sectors, thus providing MPs with a reference document. The linkage statements contained in the OPF should theoretically provide a means of assessing the performance of the new format.

IMPLEMENTATION CONSIDERATIONS:

As noted above, the design of Part III is closely linked to ongoing work on the OPF. As in the case of the OPF, work on Part III will proceed in close consultation with Treasury Board and OCG staff. As for the OPF, post input will be obtained through the post programming exercise. This, of course, does not exclude the possibility of going back to certain selected posts for additional information if necessary. Existing constraints are largely time and manpower related. Delays in the project would mean delaying implementation of the revised Estimates for a whole year.