

e) on the basis of inputs from the Policy Co-ordination Branch and responsibility center managers, preparing the budget for the current year and monitoring variances.

21. Given the greater involvement of the Policy Co-ordination staff in the preparation of the MYOP and in analysis tasks, up to three P-Ys from the Budget and Programme Forecast Section be re-allocated.

22. The existence of the central point of contact in the Resource Planning and Analysis Division to receive, evaluate and act upon requests from managers for generic types of financial information be made known to the Department's managers and reminders be issued to them at least yearly.

MANAGEMENT SERVICES DIVISION

General Responsibilities

4.28 As shown in Annexes A and B to this Chapter, the Management Services Division is responsible for controlling the format of administrative publications and publishing them, developing management information systems and providing consultant services in the Department.

4.29 Some managers, many at Posts, fail to keep their publications amended and then request new complete issues; the Division does not have the P-Ys for such a task and, consequently, it does not meet expectations in this regard. The Division does not have the staff to review, consolidate and up-date the Department's publications; by all accounts, this task is overdue and the necessary P-Ys should be assigned to it.

4.30 This Division develops and acquires the instruments which record and update much of the information requirements of management. It must assess the possible impact of automated office technology within Headquarters and at the Posts. In some Departments, such units are separate from the organization for financial management; in others, they are within it. The members of the Task Force see no problem arising from this situation in External Affairs provided that this activity is kept separate from the identification of overall Departmental information system requirements. Separating the responsibility of planning information systems from that of developing and acquiring them will ensure that, in this regard, daily priorities are not allowed to detract from long term planning.