

Coordination Branch, with the Finance Bureau in a supporting role. In short, policy coordination will establish long term policies, objectives, strategies and programmes to implement these plans whereas the Finance Bureau will prepare the Spring Update to the MYOP in accordance with the resource allocations issued by the policy coordination staff. Annex E shows the division of these responsibilities between the Resource Planning and Analysis Division and the central corporate planning staff of the new organization as seen by the Task Force.

4.27 By assuming this responsibility, the corporate planners would carry out some tasks which are now being done by the Resource Planning and Analysis Division. A total of 7 P-Ys are currently assigned to the estimates and budget analysis function of the Division: a Chief of Budgets and Programme Forecasts (FI-5), two Budget Analysts (FI-3) and four Estimates and analysis Officers (FI-4). Without pre-judging the outcome of the inter-Bureau negotiations in progress, it can be foreseen that the involvement of the corporate planning staff will lighten the Division workload. Annex F to this Chapter sets out the specific duties of the Chief, Budgets and Programme Forecasts (1 P-Y), of the Budget Analysts (2 P-Ys) and of the Estimates and Analysis Officers (4 P-Ys). The single asterisks (\*) indicate those activities in which the corporate planning staff is likely to become involved and the double asterisks (\*\*) indicate the activities in which the Financial Policy Division proposed by the Task Force would be involved (see paragraphs 4.34 and 4.35, below). If this occurs, it is estimated that up to three P-Ys in this Division may become available for re-allocation.

Recommendations. The Task Force recommends that:

20. The Resource Planning and Analysis Division be responsible for:

- a) assisting the staff of the Policy Co-ordination Branch in the preparation of the Strategic Overview, MYOP and other documents for presentation to the Executive Committee;
- b) on behalf of the Executive Committee, distributing the guidelines for the preparation of MYOPs;
- c) receiving, compiling and analyzing the financial data for the Budget Year (Spring Update to the MYOP) and developing costing alternatives where appropriate;
- d) assisting the staff of the Policy Co-ordination Branch in the preparation and analysis of the MYOPs; and