

- 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
 - 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.

[illegible]

THE FINANCE BUREAU AND THE DEPARTMENT'S MANAGERS

5.7 To ensure that the Finance Bureau will be responsive to managers' needs on a continuing basis, the Task Force recommends that:

	Proposed Implementation Timings		
	Last Quarter 1983	First Half 1984	Later
22. <u>The existence of the central point of contact in the Resource Planning and</u>	X		

22. The existence of the central point of contact in the Resource Planning and