

Part III—Program Expenditure Plans

Program Expenditure Plans are intended to provide further details of the departmental programs and activities presented in Part II. The information contained in these Plans will indicate how the program contributes to the objectives of the government, and will provide explanations of what the program expects to achieve with the resources requested. In addition, each Program Expenditure Plan will include a description of the organization responsible for achieving the intended program results.

Each plan will highlight significant issues affecting the program and will present a breakdown of the program into its component activities and their associated financial require-

ments. Also discussed will be the mandate, major initiatives and goals, efficiency and effectiveness measures, analyses of resource requirements, and resource justifications. The final section will provide supplementary information on selected aspects of the program.

These documents will be available to all Members. However, because of the level of detail provided, it is expected that the specific audience would be the members of the standing committee to which a department's Estimates are referred.

Ultimately, it is intended that these individual program plans would be combined together by department to form a single document.
