

STEPS AND TIMING:

- | | |
|---|-------------|
| 1. Assess existing procedures for changes to work plans and budgets | April 1984 |
| 2. Draft interim directive | May |
| 3. Consultation | June |
| 4. Executive committee approval | June 30 |
| 5. Circular letter and briefings | June-August |
| 6. Assess interim procedures in light of experience with departmental planning system | April 1985 |
| 7. Develop and issue directives on ongoing procedures | May-June |
| 8. Consultation and executive committee approval | May-June |
| 9. Circular letter and briefings | June-August |

Note:

Implementation of the above and adherence to the deadlines set out are dependent on the following:

- a) the availability of the incremental resources;
- b) the completion of related MIS projects, the outputs of which are essential to the implementation of this project;
- c) competing operational demands such as Policy Reserve Auctions, A-Base Reviews, etc.

RESOURCE SUMMARY: (\$000)

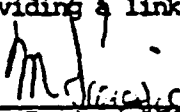
Dollars include salary, operating and capital

	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	FY	\$	FY	\$	FY	\$	FY	\$	FY	\$	FY	\$
Existing			.25	10.0	.25	10.0			.50	20.0		
New												
Total Direct Costs			.25	10.0	.25	10.0			.50	20.0		
Indirect Costs												

BENEFITS:

Benefits which will be associated with the proposed directive are:

- providing an historical record of decision;
- identifying an approval authority for the change or transfer, etc.;
- providing a means of displaying changes to work activities and the resource implications in both dollars and person-years; and
- providing a linkage to the overall Departmental Planning System


Project Officer


Project Manager

Feb 24/84
Date

Feb 24/84
Date