

resource allocation decisions. Those most closely associated with the output of the planning system are the management of the Department, from directors to the under-secretary, including heads of post. It is management who must be comfortable with the system.

The system can be considered to be operative when the specified types of information analysis are being produced and are being used as part of the decision-making process.

4. Training:

The major elements which should form the basis of training package will be developed in order to allow Personnel to proceed with the development of such a package. Some interim measures will be necessary to introduce the planning system in 1984/85. These will include briefings for HQ managers.

IMPLEMENTATION CONSIDERATIONS

The planning system project has many important linkages with other EAMP projects, and with ongoing activities in the Department. The OPF will provide the planning framework within which planning information will be structured. The model of the planning system in particular, the concept of the work plan, is necessary to the design of the system for reporting against plans. Person year and dollar resource planning is integral to the planning system, so that full integration of planning and budgeting systems is a logical step to take. The place of the various functional plans in the departmental planning system, e.g., physical resources, human resources, is a related consideration. The design of the department planning system will have important implications for the MIS project and most directly, the information requirements of senior management including FMIS and PMIS.

Approval is required by Executive Committee for the proposal on the total planning system and for each of the individual phases of the annual cycle. The EAMP Steering Committee should be consulted prior to submission of the package to Executive Committee.

Development of the planning system will not make any demands for information on the department, but when in place the planning system itself will require information roughly in the order of what is now produced for the St. Ov., MYOP, estimates, post plans, budgets, and work plans.

An organization has been put in place at the corporate level to manage the departmental aspects of the planning system, but no corresponding capacity exists yet at the branch level. As a consequence, branches are ill-prepared to respond to any demands that would be made on them. At the same time, the request for information must be a reasonable one, and in proportion to the significance of the decisions that are made at