

4.4 THE THREE-YEAR BUSINESS PLAN WILL BE SUBMITTED THROUGH THE MULTI-YEAR OPERATIONAL PLANNING PROCESS OF THE DEPARTMENT OF EXTERNAL AFFAIRS AND WILL BE ROLLED FORWARD AND UPDATED EACH YEAR. IT WILL SET OUT:

4.4.1 THE PASSPORT OFFICE'S FINANCIAL AND OTHER PERFORMANCE TARGETS AND THE MEANS OF PROGRESSING TOWARDS THEM;

4.4.2 THE WORKING ASSUMPTIONS AND VOLUME PREDICTORS WHICH INFLUENCE THE PASSPORT OFFICE'S OPERATIONAL ACTIVITIES;

4.4.3 ADVANCE NOTICE OF PROPOSED FEE CHANGES, IF ANY;

4.4.4 THE PROPOSED HUMAN RESOURCES AND ACCOMMODATION REQUIREMENTS;

4.4.5 THE PROPOSED CAPITAL INVESTMENT PLAN;

4.4.6 THE FORECAST CASH OPERATING STATEMENTS, CAPITAL ACQUISITIONS AND CHANGE TO WORKING CAPITAL REQUIREMENTS;

4.4.7 THE PASSPORT OFFICE'S HUMAN RESOURCES PLAN;

4.4.8 SUCH ADDITIONAL INFORMATION AS THE TREASURY BOARD MAY FROM TIME TO TIME REQUIRE.

4.5 THE ANNUAL BUSINESS PLAN WILL BE THE DEFINITIVE DOCUMENT AGAINST WHICH THE PASSPORT OFFICE'S PERFORMANCE WILL BE JUDGED. THE PASSPORT OFFICE WILL SUBMIT SUCH REPORTS ON ITS ACTIVITIES AS THE TREASURY BOARD MAY REQUIRE.