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Objectives and descriptions of the planning elements

cleared with ADM, Policy Co-ordination by January 30

Develop displays for costing program activities (trade, immigration, etc.)

January 30

Develop and draft vertical slice of two planning elements (one geographic and one functional) as a pilot for further development of the OPF

To be drafted in co-ordination with officers of the Branches concerned and in consultation with OCG and Treasury Board staff by February 29.

Cleared by ADM Policy Co-ordination and ADMs concerned

March 6

Develop displays - breakdown of PYs by programs at posts, by planning elements at headquarters

February 29

Draft results of Planning (sub-planning) Elements as appropriate in consultation with Branches concerned

June 8

- 1. Policy Co-ordination Branch and Economic & Trade Policy Branch
- 2. Trade Development Branch
- 3. Political and International Security Affairs Branch and Social Affairs and Programs Branch
- 4. Geographic Branches
- 5. Administration and Personnel Branches

- March 14
- March 31
- April 13
- May 18
- June 8

Draft linkage statements of Planning (sub-planning) elements in consultation with Branches and staff of Treasury Board and OCG.*

August 10

- 1. Policy Co-ordination Branch and Economic & Trade Policy Branch
- 2. Trade Development Branch
- 3. Political and International Security Affairs Branch and Social Affairs and Programs Branch
- 4. Geographic Branches
- 5. Administration and Personnel Branches

- June 19
- June 29
- July 13
- July 27
- August 10

Clear OPF developed so far with ADMs individually

End of August

* All steps of the process will be developed in close co-ordination with the staff of the Treasury Board Secretariat and the OCG.