



Performance Targets and Financial Analysis

The Business Plan addresses the subject of demand, and projects the number of travel documents to be issued; the breakdown by type of product and type of service (mail-in/in-person); turnaround time; unit cost; and productivity. It also sets out the estimated revenues, forecast expenditures and net requirements of the Passport Office for 1995-96.

1995-96 Objectives

We have established the following objectives for 1995-96:

- ▶ to carry out a market survey for a wallet-sized passport card to determine, on behalf of the Passport Office, Citizenship and Immigration Canada and Revenue Canada, public acceptance, general needs, demographic factors and the level of demand;
- ▶ to carry out a client survey to assess the quality of service currently provided by the Passport Office, and to gather the data required to refine or develop measurable service standards;
- ▶ to formalize an agreement with the Consular Program of Foreign Affairs and International Trade Canada concerning the delivery of passport services abroad;
- ▶ to review the *Passport Office Strategic Plan 1992-93 to 1996-97*, and to realign it with the current vision of government service;
- ▶ to review human resource policies, and to develop new policies and programs consistent with the Passport Office Human Resources Management Plan;
- ▶ to mitigate the impact of new technologies on the employees of the Passport Office through development of a Transitional Human Resources Management Plan;
- ▶ through our five-year audit plan, to provide Passport Office management with an independent analysis of the quality of internal controls and administrative processes within the organization, and to propose recommendations and suggestions for continual improvement;