



The financial targets for 1995-96 outlined in this section will be achieved by closely monitoring the volume and associated revenues and variable costs, by controlling fixed costs and by reviewing the budget at mid-year and third quarter.

We will continue to use existing financial and administrative systems to gather complete and pertinent information that will enable us to produce the reports required for both financial and management purposes.

*Summary of
Performance
Targets*

Table 3-6 provides a brief summary of the 1995-96 performance targets.

TABLE 3-6 SUMMARY OF PERFORMANCE TARGETS

Volume

| | |
|--|-----------|
| Number of travel documents issued in Canada and abroad | 1,318,500 |
|--|-----------|

| | |
|--|-----------|
| Number of travel documents issued in Canada only | 1,264,500 |
|--|-----------|

Type of Product

| | |
|-------------------|-----------|
| 24-page passports | 1,288,768 |
|-------------------|-----------|

| | |
|------------------------|--------|
| Other travel documents | 29,732 |
|------------------------|--------|

Type of Service

| | |
|---|-----|
| % of applications submitted in Canada in person | 85% |
|---|-----|

| | |
|---|-----|
| % of applications submitted in Canada by mail | 15% |
|---|-----|

Turnaround Time

| | | |
|---------|-----------|------|
| By Mail | (10 days) | 97% |
| | (17 days) | 100% |

| | | |
|-----------|-----------|------|
| In Person | (5 days) | 96% |
| | (7 days) | 100% |

Productivity Rate

| | |
|-------------------|-------|
| Productivity rate | 2,511 |
|-------------------|-------|

| | |
|---------------------------------------|-------|
| Productivity rate, excluding overhead | 3,592 |
|---------------------------------------|-------|