

531 Achievement of expected financial results

The expected financial results shown in section 430 will be achieved by monitoring closely the volume and its relative variable costs and revenues, controlling fixed costs and reviewing the budget at mid-year and third quarter.

Existing financial (FINEX, CARS, AAS) and administrative (AMAX, TIMS, TAPS) systems will continue to be used for input of complete and pertinent information in order to have the capability of obtaining the type of output that will facilitate the production of reports for both financial and management purposes.

Integration of personnel, management, operational and financial information should be pursued since it permits the production of fewer reports while ensuring that they are more informative for managers.

532 Improvement and development of better performance measurement systems and techniques

Financial Services will design budget standard worksheets and instructions in order to simplify the budget preparation and its review.

Free Balance and Detailed Expenditures and Commitments reports will be developed to help managers monitor their budget. The present Budget Management Report will be revised to meet the managers' needs and requirements. Such reports should be designed for managers and be flexible enough to correspond to a very dynamic organization such as the Passport Office. Comments and suggestions from managers are of a prime importance since the financial report adapted to management needs is a tool for managers in their decision making process.

Administrative procedures will be updated with the emphasis on the managers' responsibility for spending public money with prudence and probity as well as meeting the management objectives set for 1991-92. By involving managers in this process, we will ensure the establishment of a reasonable set of procedures as well as the co-operation of managers.

533 Promotion of productive management

Managers assigned budgeting responsibility will continue to be involved in all aspects of the preparation and review of their budgets to ensure their commitment and their participation in Passport Office objectives.

Reports as well as information sessions regarding their financial results or application of financial procedures will enhance managers' knowledge and contribute to promote the productive management of operations.