

for each regional operation and for each issuing office on a monthly and on an annual basis.

TABLE 3-2 TURNAROUND TIME FOR PASSPORTS ISSUED IN CANADA

| Applications | | 94-95 | 95-96 to 97-98 |
|---------------------|---------|--------|----------------|
| | | Actual | Forecast |
| Submitted by Mail* | 10 days | 97% | 97% |
| | 17 days | 100% | 100% |
| Submitted in Person | 5 days | 96% | 96% |
| | 7 days | 100% | 100% |

* complete applications

Table 3-3 shows the forecast levels of productivity for the four-year period ending March 31, 1998. The forecast productivity rate for 1995-96 remains constant at the 1994-95 forecast level of 2,513, but is lower than the 1994-95 actual level of 2,681. The increase in the actual level of productivity in 1994-95 is due to a stronger than forecast performance by the Ontario Operations and a lower than anticipated use of person years by non-operations divisions.

TABLE 3-3 PRODUCTIVITY INDICATORS

| | 94-95 | 95-96 | 96-97 | 97-98 |
|---|--------------|--------------|--------------|--------------|
| Volume | Actual | Forecast | Forecast | Forecast |
| TD* issued in Canada | 1,339,285 | 1,264,500 | 1,296,500 | 1,330,000 |
| TD* issued Abroad | 57,938 | 54,000 | 55,500 | 56,500 |
| Total Volume | 1,397,223 | 1,318,500 | 1,352,000 | 1,386,500 |
| Total Person-years | 521 | 525 | 548 | 531 |
| Productivity Rate | 2,681 | 2,511 | 2,467 | 2,611 |
| Productivity Rate excluding overhead | 3,614 | 3,592 | 3,411 | 3,595 |

* TD = Travel Documents