



TOWN OF FORT FRANCES

ADMINISTRATION & FINANCE DIVISION

TREASURY REPORT 2013/70

To: Mayor Avis & Members of Council

FROM: Laurie Witherspoon, Treasurer

DATE: July 12, 2013

SUBJECT: 2012 Municipal Performance Measurement Program Results

BACKGROUND

The Municipal Performance Measurement Program (MPMP) requires municipalities to collect data to report annually on measures of effectiveness and efficiency in key service areas. The Town of Fort Frances reports on twelve of the thirteen core services, Conventional Transit being the exception. MPMP is an initiative designed to provide taxpayers with useful information on service delivery and municipalities with a tool to improve those services over time.

Divisional Managers have reviewed the attached MPMP report. I am seeking Council approval to publish the 2012 Municipal Performance Measurement results on our website for public access.

RECOMMENDATION

The Administration & Finance Executive Committee recommends that the 2012 Municipal Performance Measurement Program Results as attached be approved and published on the Town of Fort Frances website.

<p>Council Approval of This Report Will Agree to the Administration & Finance Executive Committee recommend to approve the 2012 Municipal Performance Measurement Program Results and to publish the results on the Town of Fort Frances website.</p>
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TOWN OF FORT FRANCES

Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Questions about MPMP results should be addressed to:

Name: Laurie A. Witherspoon	Phone: (807) 274-5323 ext 248
Title: Treasurer	
Email: lwitherspoon@fort-frances.com	

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Laurie Witherspoon, Treasurer

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2012	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	5.9%	4.6%	4.9%	4.5%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	5.0%	3.9%	4.1%	

OBJECTIVE:

Efficient local municipal government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure includes amortization).

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Fire Services

CONTACT PERSON FOR FIRE SERVICES: Frank Sheppard, Fire Chief

2.1 FIRE SERVICES – EFFICIENCY

	2012	2011	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 1.98	\$ 2.76	\$ 2.35	\$ 2.73
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 2.09	\$ 2.88	\$ 2.48	

OBJECTIVE:

Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

	2012	2011	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	0.000	0.000	0.000	0.000
2.3 Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.000	0.000	0.000	0.000

OBJECTIVE:

Minimize the number of civilian injuries in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2012	2011	2010	2009
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000	0.000
2.5 Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000	0.000	0.000

OBJECTIVE:

Minimize the number of civilian fatalities in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).

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2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

	2012	2011	2010	2009	
2.6 Number of residential structural fires per 1,000 households.	0.262	1.049	0.525	2.363	
OBJECTIVE: Minimize the number of residential structural fires.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none">Financial Information Return: 92 1160 07.					

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Police Services

CONTACT PERSON FOR POLICE SERVICES: Steve Shouldice, Inspector, RRDD OPP

3.1 POLICE SERVICES – EFFICIENCY

	2012	2011	2010	2009
3.1 a) Operating costs for police services per person. ¹	\$ 331.12	\$ 324.87	\$ 315.19	\$ 302.38
3.1 b) Total costs for police services per person.	\$ 331.12	\$ 324.87	\$ 315.19	

OBJECTIVE:

Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

O.P.P. Contracted Policing - No amortization expense

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- ¹ As of 2009, the efficiency measures for police services do not include expenses for prisoner transportation or court security since expenses for these services are being uploaded to the province over a number of years. The efficiency measures for police services align with effectiveness measures based on crime rates.

- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

3.2 VIOLENT CRIME RATE – EFFECTIVENESS

	2012	2011	2010	2009
3.2 Violent crime rate per 1,000 persons. ¹	19.115	17.354	17.771	20.980

OBJECTIVE:

Safe communities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated.

- Financial Information Return: 92 1258 07.

3.3 PROPERTY CRIME RATE – EFFECTIVENESS

	2012	2011	2010	2009
3.3 Property crime rate per 1,000 persons. ¹	40.996	40.493	45.662	46.279

OBJECTIVE:

Safe communities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ¹ Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated.

- Financial Information Return: 92 1259 07.

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3.4 TOTAL CRIME RATE – EFFECTIVENESS

	2012	2011	2010	2009	2008
3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	80.106	76.081	82.562	85.030	91.694
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1263 07. 					

3.5 YOUTH CRIME RATE – EFFECTIVENESS

	2012	2011	2010	2009	2008
3.5 Youth crime rate per 1,000 youths.	106.870	94.368	136.986	118.721	41.096
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1265 07. 					

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Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Building Permits & Inspection Services

CONTACT PERSON FOR BUILDING PERMITS & INSPECTION SERVICES: Travis Rob, CBO

4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY

	2012	2011
4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$ 35.45	\$ 30.31
4.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	\$ 36.64	\$ 32.22

OBJECTIVE:

Efficient building permits and inspection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- MPMP measures for building permits and inspection services were introduced in 2011.
- Financial Information Return: 91 1301 35 (Operating costs measure) and 91 1301 45 (Total costs measure).

4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS

	2012	2011
4.2 Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:		
a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres). Reference: provincial standard is 10 working days.	5 Working Days	5 Working Days
b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). Reference: provincial standard is 15 working days.	7 Working Days	5 Working Days
c) Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). Reference: provincial standard is 20 working days.	12 Working Days	7 Working Days
d) Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/ EMS, communications). Reference: provincial standard is 30 working days.	20 Working Days	15 Working Days

OBJECTIVE:

Complete building permit applications are processed quickly and accurately.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- MPMP measures for building permits and inspection services were introduced in 2011.
- Financial Information Return: (a) 91 1351 07, (b) 91 1352 07, (c) 91 1353 07, (d) 91 1354 07.

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Transportation - Roads

CONTACT PERSON FOR ROADS: Doug Brown, Manager Operations & Facilities

5.1 PAVED ROADS – EFFICIENCY

	2012	2011	2010		
5.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹	\$ 2,415.63	\$ 2,126.86	\$ 2,241.99		
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 9,744.23	\$ 9,387.62	\$ 9,128.38		
OBJECTIVE: Efficient maintenance of paved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs. The total cost measure was also revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. 					
<ul style="list-style-type: none"> Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure). 					

5.2 UNPAVED ROADS – EFFICIENCY

	2012	2011	2010	2009	
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 8,866.00	\$ 8,417.70	\$ 7,211.60	\$ 6,521.10	
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 12,517.80	\$ 12,155.60	\$ 22,526.60		
OBJECTIVE: Efficient maintenance of unpaved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. 					
<ul style="list-style-type: none"> Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure). 					

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5.3 BRIDGES AND CULVERTS – EFFICIENCY

	2012	2011	2010	2009	
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 20.68	\$ 11.20	\$ 4.01	\$ 2.18	
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 61.57	\$ 58.63	\$ 48.57		
OBJECTIVE: Efficient maintenance of bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Repaired Expansion joints on overpass bridge in 2012.					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 					

5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2012	2011	2010	2009	
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,052.28	\$ 3,470.35	\$ 2,852.88	\$ 2,913.02	
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,188.89	\$ 3,606.95	\$ 2,907.08		
OBJECTIVE: Efficient winter maintenance of roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Snowfall accumulations year to year differ result in annual cost fluctuations.					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure). 					

5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

	2012	2011	2010	2009	2008
5.5 Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	Not Measured	Not Measured	Not Measured	Not Measured	Not Measured
OBJECTIVE: Pavement condition meets municipal objectives.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> ¹ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). Financial Information Return: 92 2152 07. 					

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Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

5.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS

	2012	2011	2010	2009	
5.6 Percentage of bridges and culverts where the condition is rated as good to very good. ¹	100%	100%	100%	100%	
OBJECTIVE: Safe bridges and culverts.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The effectiveness measure for bridges and culverts was introduced in 2009. ¹ A bridge or culvert is rated as being in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc. Financial Information Return: 92 2165 07. 					

5.7 WINTER EVENT RESPONSES – EFFECTIVENESS

	2012	2011	2010	2009	2008
5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%
OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. 					

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Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Conventional Transit

6.1 CONVENTIONAL TRANSIT – EFFICIENCY

	2012	2011	2010	2009	
6.1 a) Operating costs for conventional transit per regular service passenger trip.	N/A	N/A	N/A	N/A	
6.1 b) Total costs for conventional transit per regular service passenger trip.	N/A	N/A	N/A		
OBJECTIVE: Efficient conventional transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Municipality does not operate a Conventional Transit system					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure). 					

6.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

	2012	2011	2010	2009	2008
6.2 Number of conventional transit passenger trips per person in the service area in a year.	N/A	N/A	N/A	N/A	
OBJECTIVE: Maximum utilization of municipal transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Municipality does not operate a Conventional Transit system					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2351 07. 					

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Environment - Wastewater (Sewage)

CONTACT PERSON FOR WASTEWATER: Doug Brown, Manager Operations & Facilities

7.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

	2012	2011	2010	2009
7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 9,699.63	\$ 11,674.63	\$ 14,419.46	\$ 10,128.05
7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 13,363.58	\$ 15,139.03	\$ 17,763.93	

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

7.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

	2012	2011	2010	2009
7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	\$ 393.00	\$ 330.76	\$ 286.57	\$ 293.45
7.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	\$ 533.87	\$ 445.00	\$ 392.88	

OBJECTIVE:

Efficient municipal wastewater treatment and disposal.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Low hydraulic loading at Sewer Treatment Plant in 2012

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure).

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7.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY

	2012	2011	2010	2009	
7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 663.48	\$ 610.02	\$ 580.09	\$ 503.57	
7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	\$ 906.52	\$ 807.13	\$ 754.47		

OBJECTIVE:

Efficient municipal wastewater system (integrated system).

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure).

7.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS

	2012	2011	2010	2009	2008
7.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	5.2632	6.6667	3.5088	12.2807	8.7719

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

7 Backups in 2009 compared to 2 Backups in 2010, 4 Backups in 2011 and 3 Backups in 2012

REFERENCE:

- Financial Information Return: 92 3154 07.

7.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS

	2012	2011	2010	2009	2008
7.5 Percentage of wastewater estimated to have by-passed treatment.	0.000%	0.158%	0.343%	0.000%	0.000%

OBJECTIVE:

Municipal sewage management practices prevent environmental and human health hazards.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 3155 07.

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Storm Water Management

CONTACT PERSON FOR STORM WATER: Doug Brown, Manager Operations & Facilities

8.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2012	2011	2010	2009
8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 2,401.15	\$ 2,034.56	\$ 2,269.73	\$ 3,360.06
8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 6,294.46	\$ 5,939.20	\$ 6,226.20	

OBJECTIVE:

Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure).

8.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY

	2012	2011	2010	2009
8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 899.08	\$ 964.45	\$ 1,056.14	\$ 732.86
8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 928.63	\$ 965.71	\$ 1,107.53	

OBJECTIVE:

Efficient rural storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure).

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Drinking Water

CONTACT PERSON FOR DRINKING WATER: Doug Brown, Manager Operations & Facilities

9.1 DRINKING WATER TREATMENT – EFFICIENCY

	2012	2011	2010	2009
9.1 a) Operating costs for the treatment of drinking water per megalitre.	\$ 430.92	\$ 475.14	\$ 398.40	\$ 467.54
9.1 b) Total costs for the treatment of drinking water per megalitre.	\$ 589.17	\$ 626.95	\$ 526.46	
OBJECTIVE: Efficient municipal water treatment services.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure). 				

9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

	2012	2011	2010	2009
9.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 12,356.83	\$ 11,908.37	\$ 10,677.40	\$ 9,583.39
9.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	\$ 16,151.15	\$ 15,497.65	\$ 14,235.53	
OBJECTIVE: Efficient municipal water distribution/transmission services.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure). 				

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9.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY

	2012	2011	2010	2009	
9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 980.54	\$ 996.78	\$ 850.87	\$ 889.45	
9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	\$ 1,307.57	\$ 1,305.81	\$ 1,129.71		
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). 					

9.4 BOIL WATER ADVISORIES – EFFECTIVENESS

	2012	2011	2010	2009	2008
9.4 Weighted number of days when a boil water advisory issued by the medical officer of health, applicable to a municipal water supply, was in effect.	0	0	0	0	0
OBJECTIVE: Water is safe and meets local needs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3355 07. 					

9.5 BREAKS IN WATER MAINS – EFFECTIVENESS

	2012	2011	2010	2009	2008
9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	8.4507	9.8592	4.2857	5.7143	7.1347
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: 6 Watermain Breaks in 2012, 7 Water Main Breaks in 2011 as compared to 3 breaks in 2010					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3356 07. 					

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Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Doug Brown, Manager Operations & Facilities

10.1 GARBAGE COLLECTION – EFFICIENCY

	2012	2011	2010	2009
10.1 a) Operating costs for garbage collection per household.	\$ 40.92	\$ 45.43	\$ 39.96	\$ 39.17
10.1 b) Total costs for garbage collection per household.	\$ 40.92	\$ 45.43	\$ 39.96	

OBJECTIVE:

Efficient municipal garbage collection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Contracted Service therefore no amortization expense

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).

10.2 GARBAGE DISPOSAL – EFFICIENCY

	2012	2011	2010	2009
10.2 a) Operating costs for garbage disposal per household.	\$ 170.73	\$ 61.08	\$ 63.84	\$ 63.84
10.2 b) Total costs for garbage disposal per household.	\$ 170.78	\$ 61.18	\$ 68.44	

OBJECTIVE:

Efficient municipal garbage disposal services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Landfill closure & Post-closure Liability Increase - \$338,164 was a one-time additional expense for 2012. Without that expense the operating costs per household would have been \$82.04 and total operating cost of \$82.09 per household

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).

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10.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

	2012	2011	2010	2009	
10.3 a) Operating costs for solid waste diversion per household.	\$ 40.46	\$ 57.14	\$ 52.93	\$ 41.11	
10.3 b) Total costs for solid waste diversion per household.	\$ 42.23	\$ 58.92	\$ 56.91		
OBJECTIVE: Efficient solid waste diversion (recycling) services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). 					

10.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY

	2012	2011	2010	2009	
10.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per household.	\$ 252.11	\$ 163.66	\$ 161.23	\$ 144.12	
10.4 b) Average total costs for solid waste management (collection, disposal and diversion) per household.	\$ 253.93	\$ 165.53	\$ 165.30		
OBJECTIVE: Efficient solid waste management (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Landfill closure & Post-closure Liability increase - \$338,164 was a one-time additional expense for 2012. Without that expense the operating costs per household would have been \$163.42 and total operating cost of \$165.24 per household					
REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure). 					

10.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

	2012	2011	2010	2009	2008
10.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	12.589	7.866	11.292	9.716	2.363
OBJECTIVE: Improved collection of garbage and recycled materials.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: 48 Complaints received in 2012 as compared to 30 Complaints in 2011					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3452 07. 					

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10.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS

	2012	2011	2010	2009	2008
10.6 Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	1	1	1	1	1
OBJECTIVE: Context for solid waste management facility compliance measure.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 3552 07.					

10.7 FACILITY COMPLIANCE – EFFECTIVENESS

10.7	Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.				
FIR line #	Facility Name	Days 2012	Days 2011	Days 2010	Days 2009
3553	Fort Frances Landfill Site	0	0	0	0
List facilities in the order they appear in the 2012 Financial Information Return (FIR).					
OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment.					
REFERENCE: • Facility Name: 92 3553 03 to 92 3562 03 in Financial Information Return. • Days: 92 3553 07 to 92 3562 07.					

10.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS

	2012	2011	2010	2009	2008
10.8 Percentage of residential solid waste diverted for recycling.	17.7%	16.7%	16.5%	16.4%	15.2%
OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 3655 07.					

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Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: Doug Brown, Manager/Jason Kabel, Manager

11.1 PARKS – EFFICIENCY

	2012	2011	2010	2009
11.1 a) Operating costs for parks per person.	\$ 90.97	\$ 82.26	\$ 82.81	\$ 74.47
11.1 b) Total costs for parks per person.	\$ 96.76	\$ 87.69	\$ 96.90	

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).

11.2 RECREATION PROGRAMS – EFFICIENCY

	2012	2011	2010	2009
11.2 a) Operating costs for recreation programs per person.	\$ 68.83	\$ 72.84	\$ 77.53	\$ 72.87
11.2 b) Total costs for recreation programs per person.	\$ 69.36	\$ 73.36	\$ 78.04	

OBJECTIVE:

Efficient operation of recreation programs.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

More people participating in particular programs realising operational efficiencies.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).

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11.3 RECREATION FACILITIES – EFFICIENCY

	2012	2011	2010	2009
11.3 a) Operating costs for recreation facilities per person.	\$ 130.81	\$ 122.71	\$ 118.25	\$ 126.32
11.3 b) Total costs for recreation facilities per person.	\$ 172.78	\$ 164.95	\$ 150.48	

OBJECTIVE:

Efficient operation of recreation facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).

11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY

	2012	2011	2010	2009
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 199.64	\$ 195.54	\$ 195.77	\$ 199.19
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 242.14	\$ 238.31	\$ 228.52	

OBJECTIVE:

Efficient operation of recreation programs and facilities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).

11.5 TRAILS – EFFECTIVENESS

	2012	2011	2010	2009	2008
11.5 Total kilometres of trails.	13 km	13 km	13 km	13 km	13 km
11.5 Total kilometres of trails per 1,000 persons.	1.635	1.635	1.604	1.604	1.604

OBJECTIVE:

Trails provide recreation opportunities.

REFERENCE:

- Financial Information Return: 92 7152 05 and 92 7152 07.

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11.6 OPEN SPACE – EFFECTIVENESS

	2012	2011	2010	2009	2008
11.6 Hectares of open space (municipally owned).	606	606	606	606	606
11.6 Hectares of open space per 1,000 persons (municipally owned).	76.207	76.207	74.787	74.787	74.787
OBJECTIVE: Open space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7155 05 and 92 7155 07.					

11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS

	2012	2011	2010	2009	2008
11.7 Total participant hours for recreation programs per 1,000 persons.	22,854.38	25,375.50	25,043.44	23,564.98	33,362.34
OBJECTIVE: Recreation programs serve needs of residents.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Calculation of program hours was an extrapolation based on a sample of activity					
REFERENCE: • Financial Information Return: 92 7255 07.					

11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2012	2011	2010	2009	2008
11.8 Square metres of indoor recreation facilities (municipally owned).	12,736	12,736	12,736	12,736	12,736
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	1,601.610	1,601.610	1,571.764	1,571.764	1,571.764
OBJECTIVE: Indoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7356 05 and 92 7356 07.					

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11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2012	2011	2010	2009	2008
11.9 Square metres of outdoor recreation facility space (municipally owned).	0	0	0	0	0
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Outdoor recreation facility space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Town owned outdoor facilities do not have controlled access therefore do not meet the MPMP measures.					
REFERENCE: • Financial Information Return: 92 7359 05 and 92 7359 07.					

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Libraries

CONTACT PERSON FOR LIBRARIES: Alicia Subnaik-Kilgour, Library CEO

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2012	2011	2010	2009
12.1 a) Operating costs for library services per person.	\$ 78.77	\$ 81.06	\$ 82.45	\$ 69.09
12.1 b) Total costs for library services per person.	\$ 102.59	\$ 105.13	\$ 94.88	

OBJECTIVE:

Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Increased number of users of library services, particularly the Shaw Room rentals.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

12.2 LIBRARY COSTS PER USE – EFFICIENCY

	2012	2011	2010	2009
12.2 a) Operating costs for library services per use. ¹	\$ 2.22	\$ 1.75	\$ 1.78	\$ 1.60
12.2 b) Total costs for library services per use.	\$ 2.89	\$ 2.27	\$ 2.05	

OBJECTIVE:

Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.

- ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.

- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

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12.3 LIBRARY USES – EFFECTIVENESS

	2012	2011	2010	2009	
12.3 Library uses per person. ¹	35.54	46.29	46.28	43.05	
OBJECTIVE: Increased use of library services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Prior to 2012, the calculation was an estimation & generalization of current data available. The 2012 numbers more accurately reflect current uses.					
REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7460 07. 					
Line numbers for prior years: <ul style="list-style-type: none"> The FIR reference for the measure, library uses per person, did not change in 2009. 					

12.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2012	2011	2010	2009	
12.4 Electronic library uses as a percentage of total library uses. ¹	17.7%	21.7%	25.0%	21.8%	
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Prior to 2012, the calculation was an estimation & generalization of current data available. The 2012 numbers more accurately reflect current uses.					
REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7463 07. 					

12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2012	2011	2010	2009	
12.5 Non-electronic library uses as a percentage of total library uses. ¹	82.3%	78.3%	75.0%	78.2%	
OBJECTIVE: Better information on library usage.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7462 07. 					

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Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: Travis Rob, CBO/Faye Flatt, Planner

13.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

	2012	2011	2010	2009	2008
13.1 Percentage of new residential units located within settlement areas.	100%	100%	100%	100%	
OBJECTIVE: New residential development is occurring within settlement areas.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 8170 07.					

13.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

	2012	2011	2010	2009	2008
13.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	N/A	N/A	N/A	N/A	N/A
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 8163 07.					

13.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000 EFFECTIVENESS

	2012	2011	2010	2009	2008
13.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	0%	0%	0%	0%	0%
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 8164 07.					

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13.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR EFFECTIVENESS

	2012	2011	2010	2009	2008
13.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 8165 07.					

13.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS

	2012	2011	2010	2009	2008
13.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	0	0	0	0	0
OBJECTIVE: Preservation of agricultural land.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 8166 07.					