

County of Northumberland
Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

Questions about MPMP results should be addressed to:

Name:	Barb Goodwin	Phone: 905-372-3329 x2231
Title:	Finance Manager	
Municipality:	Northumberland County	
E-mail:	goodwinb@northumberlandcounty.ca	

Related documents and links:

Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT:

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	0.4%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	0.3%

OBJECTIVE:
Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- The 2009 formulas for operating costs and total costs were changed to net out payments to the Municipal Property Assessment Corporation (MPAC) and tax write-offs & allowances reported in Schedule 40, Consolidated Statement of Operations: Expenses.
- Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).

Fire Services

CONTACT PERSON FOR FIRE SERVICES: Member Municipality

2.1 FIRE SERVICES – EFFICIENCY

	2009	2008	2007	2006	2005
2.1 a) Operating costs for fire services per \$1,000 of assessment.	n/a	n/a	n/a	n/a	n/a
2.1 b) Total costs for fire services per \$1,000 of assessment.	n/a				

OBJECTIVE:
Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).

Line number for 2009 and prior years:

If amounts for unfunded liabilities are not material for fire services and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for fire services in 91 1103 35 for 2009 is comparable to the efficiency measure in 91 1102 13 for the years 2005 to 2008.

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2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

		2009
2.2	Number of residential fire related injuries per 1,000 persons.	n/a
2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	n/a
OBJECTIVE: Minimize the number of civilian injuries in residential fires.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> • The effectiveness measures for fire services are new for 2009. • Measures 2.2 and 2.3 refer to the number of civilian injuries. • Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3). 		

2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

		2009
2.4	Number of residential fire related fatalities per 1,000 persons.	n/a
2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	n/a
OBJECTIVE: Minimize the number of civilian fatalities in residential fires.		
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:		
REFERENCE: <ul style="list-style-type: none"> • The effectiveness measures for fire services are new for 2009. • Measures 2.4 and 2.5 refer to the number of civilian fatalities. • 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	
	2009
2.6	Number of residential structural fires per 1,000 households.
	n/a
OBJECTIVE: Minimize the number of residential structural fires.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none">• The effectiveness measures for fire services are new for 2009.• Financial Information Return: 92 1160 07.	

Police Services

CONTACT PERSON FOR POLICE SERVICES: Member Municipality

3.1 POLICE SERVICES – EFFICIENCY

	2009
3.1 a) Operating costs for police services per person. ¹	n/a
3.1 b) Total costs for police services per person.	n/a

OBJECTIVE:
Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined by MPMP plus amortization and interest on long-term debt.
- ¹The efficiency measure based on operating costs for police services for 2009 no longer includes expenses for prisoner transportation or court security since expenses for these services are being uploaded to the Province over a number of years.
- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

Line numbers for 2009 and prior years:

- Report results for 2009 only, unless results for prior years are restated. In determining whether to restate the efficiency measure based on operating costs for police services, consider whether amounts for unfunded liabilities are material and whether there are changes in what are deemed to be capital expenses.
- The efficiency measure based on operating costs for police services in 91 1204 35 for 2009 may be compared to the measure in 91 1203 13 for 2005 to 2008, provided costs for prisoner transportation and court security are included.

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3.2 VIOLENT CRIME RATE – EFFECTIVENESS

	2009
3.2 Violent crime rate per 1,000 persons. ¹	n/a
OBJECTIVE: Safe communities.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE:	
<ul style="list-style-type: none"> • 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

	2009
3.3 Property crime rate per 1,000 persons. ¹	
OBJECTIVE: Safe communities.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE:	
<ul style="list-style-type: none"> • 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					
	2009	2008	2007	2006	2005
3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic).	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 1263 07.					

3.5 YOUTH CRIME RATE – EFFECTIVENESS					
	2009	2008	2007	2006	2005
3.5 Youth crime rate per 1,000 youths.	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Safe communities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 1265 07.					

Roads

CONTACT PERSON FOR ROADS: Mobushar Pannu, Director of Transportation & Waste

4.1 PAVED ROADS – EFFICIENCY

	2009	2008	2007	2006	2005
4.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 3,655.97	\$ 2,246.92	\$ 1,768.81	\$ 1,467.09	
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 7,733.77				

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increase in costs for 2009 is due to accounting changes based on the new requirements from the Public Sector Financial Board (PSAB). Additionally, the County has been gradually increasing the Transportation budget to a sustainable level.

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2109 35 (Operating costs measure) and 91 2109 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for paved roads and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for paved roads in 91 2109 35 for 2009 is comparable to the measure in 91 2107 13 for 2005 to 2008.

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4.2 UNPAVED ROADS – EFFICIENCY					
	2009	2008	2007	2006	2005
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	n/a	n/a	n/a	n/a	n/a
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	n/a				
OBJECTIVE: Efficient maintenance of unpaved roads.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. 					
<ul style="list-style-type: none"> • Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for unpaved roads and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for unpaved roads in 91 2110 35 for 2009 is comparable to the measure in 91 2108 13 for 2005 to 2008. 					

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4.3 BRIDGES AND CULVERTS – EFFICIENCY	
	2009
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 4,638.31
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 5,318.63
OBJECTIVE: Efficient maintenance of bridges and culverts.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none"> • The efficiency measures for bridges and culverts are new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure). 	

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4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY

	2009	2008	2007	2006	
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,337.58	\$ 2,023.92	\$ 1,893.61	\$ 922.03	
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 2,469.03				

OBJECTIVE:

Efficient winter maintenance of roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Increased costs are due to escalating costs in this area, such as fuel and road repair materials, as well as increased reserve budget to plan for various types of winter conditions. We have also increased our adequacy levels.

REFERENCE:

- The total costs efficiency measure is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for winter maintenance of roadways and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for winter maintenance of roads in 91 2205 35 for 2009 is comparable to the efficiency measure in 91 2204 13 for the years 2005 to 2008.

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4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS

		2009	2008	2007	2006	2005
4.5	Percentage of paved lane kilometres where the condition is rated as good to very good. ¹	56%	55%	54%	49%	20%
OBJECTIVE: Pavement condition meets municipal objectives.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE:						
<ul style="list-style-type: none"> ¹Pavement 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). 						
<ul style="list-style-type: none"> Financial Information Return: 92 2152 07. 						

4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS

		2009
4.6	Percentage of bridges and culverts where the condition is rated as good to very good. ¹	34%
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 is new for 2009. ¹A bridge or culvert is rated 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. 		
<ul style="list-style-type: none"> Financial Information Return: 92 2165 07. 		

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4.7 WINTER EVENT RESPONSES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
4.7 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. 					

Conventional Transit

CONTACT PERSON FOR TRANSIT: Member Municipality

5.1 CONVENTIONAL TRANSIT – EFFICIENCY

	2009	2008	2007	2006	2005
5.1 a) Operating costs for conventional transit per regular service passenger trip.	n/a	n/a	n/a	n/a	n/a
5.1 b) Total costs for conventional transit per regular service passenger trip.	n/a				

OBJECTIVE:

Efficient conventional transit services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 2203 35 (Operating costs measure) and 91 2203 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for conventional transit and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for transit in 91 2303 35 for 2009 is comparable to the efficiency measure in 91 2302 13 for the years 2005 to 2008.

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5.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS					
	2009	2008	2007	2006	2005
5.2 Number of conventional transit passenger trips per person in the service area in a year.	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Maximum utilization of municipal transit services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 2351 07.					

Wastewater (Sewage)

CONTACT PERSON FOR WASTEWATER: Member Municipality

6.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

	2009	2008	2007	2006
6.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	n/a	n/a	n/a	n/a
6.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	n/a			

OBJECTIVE:
Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3111 35 (Operating costs measure) and 91 3111 45 (Total costs measure).

Line numbers for 2009 and prior years:
If amounts for unfunded liabilities are not material for wastewater collection/conveyance and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for wastewater collection/conveyance in 91 3111 35 for 2009 is comparable to the measure in 91 3110 13 for 2006 to 2008.

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6.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY					
	2009	2008	2007	2006	2005
6.2 a) Operating costs for the treatment and disposal of wastewater per megalitre.	n/a	n/a	n/a	n/a	n/a
6.2 b) Total costs for the treatment and disposal of wastewater per megalitre.	n/a				
OBJECTIVE: Efficient municipal wastewater treatment and disposal.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. 					
<ul style="list-style-type: none"> • Financial Information Return: 91 3112 35 (Operating costs measure) and 91 3112 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for wastewater treatment and disposal and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for the treatment and disposal of wastewater in 91 3112 35 for 2009 is comparable to the measure in 91 3108 13 for 2005 to 2008. 					

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6.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY					
	2009	2008	2007	2006	2005
6.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	n/a	n/a	n/a	n/a	n/a
6.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	n/a				
OBJECTIVE: Efficient municipal wastewater system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for an integrated wastewater system and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for the integrated wastewater system in 91 3113 35 for 2009 will be comparable to the measure in 91 3109 13 for 2005 to 2008. 					

6.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS					
	2009	2008	2007	2006	2005
6.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year.	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • Financial Information Return: 92 3154 07. 					

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6.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS						
		2009	2008	2007	2006	2005
6.5	Percentage of wastewater estimated to have by-passed treatment.	n/a	n/a	n/a	n/a	n/a
<p>OBJECTIVE: Municipal sewage management practices prevent environmental and human health hazards.</p>						
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:</p>						
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Financial Information Return: 92 3155 07. 						

Storm Water

CONTACT PERSON FOR STORM WATER: Member Municipality

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

	2009	2008	2007	2006
7.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	n/a	n/a	n/a	n/a
7.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	n/a			

OBJECTIVE:

Efficient urban storm water management.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for the urban storm water system and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for urban storm water management in 91 3209 35 for 2009 is comparable to the measure in 91 3207 13 for 2006 to 2008.

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7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY				
	2009	2008	2007	2006
7.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	n/a	n/a	n/a	n/a
7.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	n/a			
OBJECTIVE: Efficient rural storm water management.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE:				
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure). 				
Line numbers for 2009 and prior years:				
<p>If amounts for unfunded liabilities are not material for the rural storm water system and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for rural storm water management in 91 3210 35 for 2009 is comparable to the measure in 91 3208 13 for 2006 to 2008. 				

Drinking Water

CONTACT PERSON FOR DRINKING WATER: Member Municipality

8.1 DRINKING WATER TREATMENT – EFFICIENCY

	2009	2008	2007	2006	2005
8.1 a) Operating costs for the treatment of drinking water per megalitre.	n/a	n/a	n/a	n/a	n/a
8.1 b) Total costs for the treatment of drinking water per megalitre.	n/a				

OBJECTIVE:
Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for drinking water treatment and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for drinking water treatment in 91 3311 35 for 2009 will be comparable to the measure in 91 3307 13 for 2005 to 2008.

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8.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY				
	2009	2008	2007	2006
8.2 a) Operating costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	n/a	n/a	n/a	n/a
8.2 b) Total costs for the distribution/ transmission of drinking water per kilometre of water distribution pipe.	n/a			
OBJECTIVE: Efficient municipal water distribution/transmission services.				
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:				
REFERENCE: <ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure). 				
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for drinking water distribution/transmission and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> • The efficiency measure based on operating costs for drinking water distribution/transmission in 91 3312 35 for 2009 is comparable to the measure in 91 3310 13 for 2006 to 2008. 				

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8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY					
	2009	2008	2007	2006	2005
8.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	n/a	n/a	n/a	n/a	n/a
8.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	n/a				
OBJECTIVE: Efficient municipal water system (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for an integrated drinking water system and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for the integrated drinking water system in 91 3313 35 for 2009 is comparable to the measure in 91 3309 13 for 2005 to 2008. 					

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8.4 BOIL WATER ADVISORIES – EFFECTIVENESS					
	2009	2008	2007	2006	2005
8.4 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.	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Water is safe and meets local needs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 3355 07.					

8.5 BREAKS IN WATER MAINS – EFFECTIVENESS					
	2009	2008	2007	2006	2005
8.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year.	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Improve system reliability.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 3356 07.					

Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Adam McCue, Manager Planning & Technical Support

9.1 GARBAGE COLLECTION – EFFICIENCY

	2009	2008	2007	2006
9.1 a) Operating costs for garbage collection per tonne or per household. (Specify)	\$ 145.37	\$ 126.51	\$ 111.47	\$ 92.23
9.1 b) Total costs for garbage collection per tonne or per household. (Specify)	\$ 145.37			

OBJECTIVE:

Efficient municipal garbage collection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The increased costs are due to the contract for waste removal being extended for 2008 and 2009 with significant increases for the cost of fuel.

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for garbage collection and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for garbage collection in 91 3404 35 for 2009 is comparable to the measure in 91 3403 13 for 2005 to 2008.

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9.2 GARBAGE DISPOSAL – EFFICIENCY					
	2009	2008	2007	2006	
9.2 a) Operating costs for garbage disposal per tonne.	\$ 97.86	\$ 113.85	\$ 88.57	\$ 105.05	
9.2 b) Total costs for garbage disposal per tonne.	\$ 111.52				
OBJECTIVE: Efficient municipal garbage disposal services.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure). 					
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for garbage disposal and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> • The efficiency measure based on operating costs for garbage disposal in 91 3504 35 for 2009 is comparable to the measure in 91 3503 13 for 2005 to 2008. 					

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9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

	2009	2008	2007	2006
9.3 a) Operating costs for solid waste diversion per tonne.	\$ 173.29	\$ 200.54	\$ 155.77	\$ 203.89
9.3 b) Total costs for solid waste diversion per tonne.	\$ 195.21			

OBJECTIVE:

Efficient solid waste diversion (recycling) services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

During 2009 there were increased levels of materials from the City of Kawartha Lakes which increased the level of efficiency in production. This lowered the cost per tonne.

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for solid waste diversion and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for solid waste diversion in 91 3606 35 for 2009 is comparable to the measure in 91 3604 13 for 2005 to 2008.

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9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY					
	2009	2008	2007	2006	
9.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 236.84	\$ 90.77	\$ 90.01	\$ 168.86	
9.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne.	\$ 250.44				
OBJECTIVE: Efficient solid waste management (integrated system).					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. 					
<ul style="list-style-type: none"> • Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
If amounts for unfunded liabilities are not material for solid waste management and there are no changes in what are deemed to be capital expenses, then,					
<ul style="list-style-type: none"> • The efficiency measure based on operating costs for solid waste management in 91 3607 35 for 2009 is comparable to the measure in 91 3605 13 for 2005 to 2008. 					

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**9.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS
EFFECTIVENESS**

	2009	2008	2007	2006	2005
9.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.	2.0	3.0	2.0	13.0	5.0

OBJECTIVE:
Improved collection of garbage and recycled materials.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 3452 07.

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**9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES
EFFECTIVENESS**

		2009	2008	2007	2006	2005
9.6	Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval.	11	11	11	11	11
OBJECTIVE: Context for solid waste management facility compliance measure.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 3552 07. 						

9.7 FACILITY COMPLIANCE – EFFECTIVENESS

9.7	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 2009	Days 2008	Days 2007	Days 2006	Days 2005
3553	None	n/a	n/a	n/a	n/a	n/a
List facilities in the order they appear in the 2009 Financial Information Return (FIR).						
OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment.						
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:						
REFERENCE: <ul style="list-style-type: none"> • Facility Name: 92 3553 03 to 92 3560 03 in Financial Information Return. • Days: 92 3553 07 to 92 3560 07. 						

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**9.8 DIVERSION OF RESIDENTIAL SOLID WASTE
EFFECTIVENESS**

	2009	2008	2007	2006	2005
9.8 Percentage of residential solid waste diverted for recycling.	40%	40%	39%	35%	43%

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.

**9.9 DIVERSION OF RESIDENTIAL SOLID WASTE
(Based on Combined Residential and Industrial/Commercial/Institutional Tonnage)
EFFECTIVENESS**

	2009	2008	2007	2006	2005
9.9 Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage).	n/a	n/a	n/a	n/a	n/a

OBJECTIVE:

Municipal solid waste reduction programs divert waste from landfills and/or incinerators.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ICI means Industrial/Commercial/Institutional.
- Financial Information Return: 92 3656 07.

Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: Member Municipality

10.1 PARKS – EFFICIENCY

	2009	2008	2007	2006	2005
10.1 a) Operating costs for parks per person.	n/a	n/a	n/a	n/a	n/a
10.1 b) Total costs for parks per person.	n/a				

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt.
- Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).

Line numbers for 2009 and prior years:

- If amounts for unfunded liabilities are not material for parks and there are no changes in what are deemed to be capital expenses, then,
The efficiency measure based on operating costs for parks in 91 7103 35 for 2009 is comparable to the measure in 91 7102 13 for 2005 to 2008.

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10.2 RECREATION PROGRAMS – EFFICIENCY					
	2009	2008	2007	2006	2005
10.2 a) Operating costs for recreation programs per person.	n/a	n/a	n/a	n/a	n/a
10.2 b) Total costs for recreation programs per person.	n/a				
OBJECTIVE: Efficient operation of recreation programs.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR. 					
<ul style="list-style-type: none"> • Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for recreation programs and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for recreation programs in 91 7203 35 for 2009 will be comparable to the measure in 91 7202 13 for 2005 to 2008. 					

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10.3 RECREATION FACILITIES – EFFICIENCY					
	2009	2008	2007	2006	2005
10.3 a) Operating costs for recreation facilities per person.	n/a	n/a	n/a	n/a	n/a
10.3 b) Total costs for recreation facilities per person.	n/a				
OBJECTIVE: Efficient operation of recreation facilities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE:					
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. 					
<ul style="list-style-type: none"> • Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>If amounts for unfunded liabilities are not material for recreation facilities and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for recreation facilities in 91 7306 35 for 2009 is comparable to the measure in 91 7303 13 for 2005 to 2008. 					

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10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY			
	2009	2008	2007
10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	n/a	n/a	n/a
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	n/a		
OBJECTIVE: Efficient operation of recreation programs and facilities.			
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:			
REFERENCE:			
<ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). 			
Line numbers for 2009 and prior years:			
<p>If amounts for unfunded liabilities are not material for recreation programs and recreation facilities and there are no changes in what are deemed to be capital expenses, then,</p> <ul style="list-style-type: none"> • The efficiency measure based on operating costs for recreation programs and recreation facilities in 91 7320 35 for 2009 is comparable to the measure in 91 7305 13 for 2007 to 2008. 			

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10.5 TRAILS – EFFECTIVENESS					
	2009	2008	2007	2006	2005
10.5 Total kilometres of trails	n/a	n/a	n/a	n/a	n/a
10.5 Total kilometres of trails per 1,000 persons	n/a	n/a	n/a	n/a	n/a
OBJECTIVE: Trails provide recreation opportunities.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7152 05 and 92 7152 07.					

10.6 OPEN SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	
10.6 Hectares of open space	n/a	n/a	n/a	n/a	
10.6 Hectares of open space per 1,000 persons	n/a	n/a	n/a	n/a	
OBJECTIVE: Open space is adequate for population.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: • Financial Information Return: 92 7155 05 and 92 7155 07.					

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**10.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS
EFFECTIVENESS**

	2009	2008	2007	2006	2005
10.7 Total participant hours for recreation programs per 1,000 persons.	n/a	n/a	n/a	n/a	n/a

OBJECTIVE:
Recreation programs serve needs of residents.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• Financial Information Return: 92 7255 07.

10.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2009	2008	2007	2006
10.8 Square metres of indoor recreation facilities (municipally owned)	n/a	n/a	n/a	n/a
10.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	n/a	n/a	n/a	n/a

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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10.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS					
	2009	2008	2007	2006	
10.9 Square metres of outdoor recreation facility space (municipally owned)	n/a	n/a	n/a	n/a	
10.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	n/a	n/a	n/a	n/a	
<p>OBJECTIVE: Outdoor recreation facility space is adequate for population.</p>					
<p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:</p>					
<p>REFERENCE:</p> <ul style="list-style-type: none"> • Financial Information Return: 92 7359 05 and 92 7359 07. 					

Libraries

CONTACT PERSON FOR LIBRARIES: Member Municipality

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2009	2008	2007	2006	2005
11.1 a) Operating costs for library services per person.	n/a	n/a	n/a	n/a	n/a
11.1 b) Total costs for library services per person.	n/a				

OBJECTIVE:
Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt as reported in the FIR.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

Line numbers for 2009 and prior years:

If amounts for unfunded liabilities are not material for library services and there are no changes in what are deemed to be capital expenses, then,

- The efficiency measure based on operating costs for library services in 91 7405 35 for 2009 is comparable to the measure in 91 7403 13 for 2005 to 2008.

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11.2 LIBRARY COSTS PER USE – EFFICIENCY

	2009
11.2 a) Operating costs for library services per use.	n/a
11.2 b) Total costs for library services per use.	n/a
OBJECTIVE: Efficient library services.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none"> • The efficiency measure based on total costs is new for 2009. Total costs means operating costs as defined in MPMP plus amortization and interest on long-term debt. • The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. Therefore, the efficiency measure based on operating costs for library services per use is not comparable with prior years. <hr/> <ul style="list-style-type: none"> • Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure). 	
Line numbers for 2009 and prior years: If amounts for unfunded liabilities are not material for the service area measured and there are no changes in what are deemed to be capital expenses, then, <ul style="list-style-type: none"> • The efficiency measure based on operating costs for library services per use in 91 7406 35 for 2009 may be compared to the efficiency measure in 91 7404 13 for the years 2005 to 2008, but only if the number of people using the library wireless connection is included in the calculation of library uses in the denominator. Note that this data may not be available. 	

11.3 LIBRARY USES – EFFECTIVENESS

	2009
11.3 Library uses per person.	n/a
OBJECTIVE: Increased use of library services.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none"> • In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, this effectiveness measure, library uses per person, is not comparable to prior years. <hr/> <ul style="list-style-type: none"> • 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, was 92 7460 07 for 2005 to 2009. 	

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11.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2009
11.4 Electronic library uses as a percentage of total library uses.	n/a
OBJECTIVE: Better information on library usage.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none"> • In the 2009 FIR, the definition of library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of electronic library uses is not comparable to prior years. 	
<ul style="list-style-type: none"> • Financial Information Return: 92 7463 07. 	
Line numbers for prior years: <ul style="list-style-type: none"> • The FIR reference for the measure, electronic library uses as a percentage of total library uses, was 92 7463 07 in 2009 and 92 7261 07 for 2005 to 2008. 	

11.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS

	2009
11.5 Non-electronic library uses as a percentage of total library uses.	n/a
OBJECTIVE: Better information on library usage.	
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:	
REFERENCE: <ul style="list-style-type: none"> • Financial Information Return: 92 7462 07. • In the 2009 FIR, the definition of electronic library uses was changed to add the number of people using the library's wireless connection. Therefore, the effectiveness measure for the percentage of non-electronic library uses is not comparable to prior years. 	
Line numbers for prior years: <ul style="list-style-type: none"> • The FIR reference for the measure, non-electronic library uses as a percentage of total library uses, was 92 7262 07 for 2005 to 2009. 	

Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: Member Municipality

12.1 LOCATION OF NEW DEVELOPMENT – EFFECTIVENESS

		2009	2008	2007	
12.1	Percentage of new residential units located within settlement areas	n/a	n/a	n/a	
OBJECTIVE: New residential development is occurring within settlement areas.					
NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:					
REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 8170 07. 					

12.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

		2009	2008	2007	2006	2005
12.2	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: <ul style="list-style-type: none"> Financial Information Return: 92 8163 07. 						

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**12.3 PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2000
EFFECTIVENESS**

	2009	2008	2007	2006	2005
12.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	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 8164 07.					

**12.4 CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING REPORTING YEAR
EFFECTIVENESS**

	2009	2008	2007	2006	2005
12.4 Number of hectares of land originally designated for agricultural purposes which was 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 8165 07.					

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**12.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000
EFFECTIVENESS**

	2009	2008	2007	2006	2005
12.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	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 8166 07.