

MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2009 RESULTS

Questions about MPMP results should be addressed to:

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Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Glenn Martin

1.1 GENERAL GOVERNMENT - EFFICIENCY

	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	11.0%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	10.1%

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).

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Fire Services

CONTACT PERSON FOR FIRE SERVICES: Glenn Martin

2.1 FIRE SERVICES – EFFICIENCY

	2009	2008	2007	2006	2005
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.95	\$ 1.05	\$ 0.85	\$ 0.90	\$ 0.83
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 1.01				

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.	0.000
2.3	Number of residential fire related injuries averaged over 5 years per 1,000 persons.	0.000
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.	0.000
2.5	Number of residential fire related fatalities averaged over 5 years per 1,000 persons.	0.000
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.	0.000
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.		

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Police Services

CONTACT PERSON FOR POLICE SERVICES: Glenn Martin

3.1 POLICE SERVICES – EFFICIENCY

	2009
3.1 a) Operating costs for police services per person. ¹	\$ 60.47
3.1 b) Total costs for police services per person.	\$ 60.47

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	0.0
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	0.0
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).	0.0	7.0	0.0	21.0	11.7

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.	0.0	0.0	0.0	0.0	0.0

OBJECTIVE:
Safe communities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 1265 07.

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Roads

CONTACT PERSON FOR ROADS: Glenn Martin

4.1 PAVED ROADS – EFFICIENCY

	2009	2008	2007	2006	2005
4.1 a) Operating costs for paved (hard top) roads per lane kilometre.	\$ 3,376.90				
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 6,082.10				

OBJECTIVE:

Efficient maintenance of paved roads.

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 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.	\$ 993.81	\$ 1,881.85	\$ 1,242.02	\$ 1,198.58	\$ 1,328.15
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 1,304.05				

OBJECTIVE:

Efficient maintenance of unpaved roads.

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 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).

Line numbers for 2009 and prior years:

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,

- 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.	\$ 31.21
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 83.72

OBJECTIVE:

Efficient maintenance of bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- 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	2005
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 559.59	\$ 506.14	\$ 461.90	\$ 443.92	\$ 488.17
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 559.59				

OBJECTIVE:
Efficient winter maintenance of roads.

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.
- 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	100%	0%	0%	0%	0%

OBJECTIVE:

Pavement condition meets municipal objectives.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- 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).

- 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	100%

OBJECTIVE:

Safe bridges and culverts.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- 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.

- 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.					

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Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: Glenn Martin

9.2 GARBAGE DISPOSAL – EFFICIENCY

	2009	2008	2007	2006	2005
9.2 a) Operating costs for garbage disposal per household.	\$ 102.98	\$ 127.10	\$ 90.82	\$ 86.76	\$ 92.05
9.2 b) Total costs for garbage disposal per tonne or per household. (Specify)	\$ 106.74				

OBJECTIVE:

Efficient municipal garbage disposal 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 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,

- 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	2005
9.3 a) Operating costs for solid waste diversion per household.	\$ 11.45	\$ 9.21	\$ 7.07	\$ 6.03	\$ 6.08
9.3 b) Total costs for solid waste diversion per tonne or per household. (Specify)	\$ 11.45				
OBJECTIVE: Efficient solid waste diversion (recycling) 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 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). 					
Line numbers for 2009 and prior years:					
<p>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,</p> <ul style="list-style-type: none"> • 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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9.6 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.	1	1	1	1	1
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	Johnson / Tarbutt Landfill	0	0	0	0	0
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.	15.4%	20%	11%	18%	12%

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: Glenn Martin

10.3 RECREATION FACILITIES – EFFICIENCY

	2009	2008	2007	2006	2005
10.3 a) Operating costs for recreation facilities per person.	\$ 38.57	\$ 38.05	\$ 31.46	\$ 38.09	\$ 31.73
10.3 b) Total costs for recreation facilities per person.	\$ 38.57				

OBJECTIVE:

Efficient operation of recreation facilities.

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 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).

Line numbers for 2009 and prior years:

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,

- 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)	\$ 38.57	\$ 38.05	\$ 32.39
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 38.57		
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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Libraries

CONTACT PERSON FOR LIBRARIES: Glenn Martin

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2009	2008	2007	2006	2005
11.1 a) Operating costs for library services per person.	\$ 4.96	\$ 4.91	\$ 4.74	\$ 4.44	\$ 4.44
11.1 b) Total costs for library services per person.	\$ 4.96				

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.	\$ 4.96
11.2 b) Total costs for library services per use.	\$ 4.96
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. 	
<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. 	

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Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: Glenn Martin

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.	100%	100%	100%	100%	100%

OBJECTIVE:
Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:
• 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.	100%	100%	100%	100%	100%

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.	0	0	0	0	0

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.	0	0	0	0	0

OBJECTIVE:

Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8166 07.