

# MUNICIPALITY

Municipal Performance Measurement Program (MPMP) • 2010 RESULTS

Questions about MPMP results should be addressed to:

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## Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT:

### 1.1 GENERAL GOVERNMENT - EFFICIENCY

	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	22.8%	11.0%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	21.0%	

**OBJECTIVE:**

Efficient local 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).

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## Fire Services

CONTACT PERSON FOR FIRE SERVICES:

### 2.1 FIRE SERVICES – EFFICIENCY

	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.94	\$ 0.95
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 1.11	

**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

	2010	2009
2.2 Number of residential fire related civilian injuries per 1,000 persons.	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

**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).

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## 2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

	2010	2009	
2.4 Number of residential fire related civilian fatalities per 1,000 persons.	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	
<b>OBJECTIVE:</b> Minimize the number of civilian fatalities in residential fires.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> • Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).			

## 2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

	2010	2009	
2.6 Number of residential structural fires per 1,000 households.	0.000	0.000	
<b>OBJECTIVE:</b> Minimize the number of residential structural fires.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b> • Financial Information Return: 92 1160 07.			

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## Police Services

CONTACT PERSON FOR POLICE SERVICES:

### 3.1 POLICE SERVICES – EFFICIENCY

	2010	2009
3.1 a) Operating costs for police services per person. <sup>1</sup>	\$ 79.39	\$ 60.47
3.1 b) Total costs for police services per person.	\$ 79.39	

**OBJECTIVE:**  
Efficient police 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.
- <sup>1</sup> 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).

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<b>3.2 VIOLENT CRIME RATE – EFFECTIVENESS</b>			
		2010	2009
3.2	Violent crime rate per 1,000 persons. <sup>1</sup>	0.0	0.0
<b>OBJECTIVE:</b> Safe communities.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>			
<b>REFERENCE:</b>			
<ul style="list-style-type: none"> <li><sup>1</sup> Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated.</li> <li>Financial Information Return: 92 1258 07.</li> </ul>			

<b>3.3 PROPERTY CRIME RATE – EFFECTIVENESS</b>			
		2010	2009
3.3	Property crime rate per 1,000 persons. <sup>1</sup>	1.0	0.0
<b>OBJECTIVE:</b> Safe communities.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Actual property crimes for 2010 is (9) with only (1) being cleared.			
<b>REFERENCE:</b>			
<ul style="list-style-type: none"> <li><sup>1</sup> Statistics Canada has expanded the definition of property crime. Therefore, prior years are not comparable unless restated.</li> <li>Financial Information Return: 92 1259 07.</li> </ul>			

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<b>3.4 TOTAL CRIME RATE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
3.4 Total crime rate per 1,000 persons ( <i>Criminal Code</i> offences, excluding traffic).	0.0	0.0	7.0	0.0	21.0
<b>OBJECTIVE:</b> Safe communities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 1263 07.</li> </ul>					

<b>3.5 YOUTH CRIME RATE – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
3.5 Youth crime rate per 1,000 youths.	0.0	0.0	0.0	0.0	0.0
<b>OBJECTIVE:</b> Safe communities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 1265 07.</li> </ul>					

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## Roads

CONTACT PERSON FOR ROADS:

### 4.1 PAVED ROADS – EFFICIENCY

	2010
4.1 a) Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 844.77
4.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 1,724.46

**OBJECTIVE:**  
Efficient maintenance of paved roads.

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**  
26 lane kilometers of hard surface

**REFERENCE:**

- <sup>1</sup> 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.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

### 4.2 UNPAVED ROADS – EFFICIENCY

	2010	2009
4.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 1,348.82	\$ 993.81
4.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 1,712.07	

**OBJECTIVE:**  
Efficient maintenance of unpaved roads.

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

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4.3 BRIDGES AND CULVERTS – EFFICIENCY		
	2010	2009
4.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 39.29	\$ 31.21
4.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 91.81	
<b>OBJECTIVE:</b> Efficient maintenance of bridges and culverts.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> 360 square meters		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).</li> </ul>		

4.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY		
	2010	2009
4.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 305.27	\$ 559.59
4.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 305.27	
<b>OBJECTIVE:</b> Efficient winter maintenance of roads.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure).</li> </ul>		



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4.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS						
		2010	2009	2008	2007	2006
4.5	Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>1</sup>	100%	100%	0%	0%	0%
<b>OBJECTIVE:</b> Pavement condition meets municipal objectives.						
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> hard surfacing began in 2009, prior to that all roads were graveled.						
<b>REFERENCE:</b>						
<ul style="list-style-type: none"> <li><sup>1</sup> 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).</li> </ul>						
<ul style="list-style-type: none"> <li>Financial Information Return: 92 2152 07.</li> </ul>						

4.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS				
		2010	2009	
4.6	Percentage of bridges and culverts where the condition is rated as good to very good. <sup>1</sup>	100%	100%	
<b>OBJECTIVE:</b> Safe bridges and culverts.				
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>				
<b>REFERENCE:</b>				
<ul style="list-style-type: none"> <li>The effectiveness measure for bridges and culverts was introduced in 2009.</li> <li><sup>1</sup> A 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.</li> </ul>				
<ul style="list-style-type: none"> <li>Financial Information Return: 92 2165 07.</li> </ul>				

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<b>4.7 WINTER EVENT RESPONSES – EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
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%
<b>OBJECTIVE:</b> Response to winter storm events meets locally determined service levels for winter road maintenance.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 2251 07.</li> </ul>					

## Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT:

### 9.2 GARBAGE DISPOSAL – EFFICIENCY

	2010	2009
9.2 a) Operating costs for garbage disposal per household.	\$ 181.80	\$ 102.98
9.2 b) Total costs for garbage disposal per household.	\$ 189.82	

**OBJECTIVE:**  
Efficient municipal garbage disposal 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 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure).

### 9.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY

	2010	2009
9.3 a) Operating costs for solid waste diversion per household.	\$ 30.41	\$ 11.45
9.3 b) Total costs for solid waste diversion per household.	\$ 30.41	

**OBJECTIVE:**  
Efficient solid waste diversion (recycling) services.

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

Increase is partially due to a decrease in number of municipalities contributing to the two joint depots. A second depot was also opened in 2010 at the Landfill with costs shared with Johnson Twp. Household Hazardous Waste fee is also included to allow residents access.

**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 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure).

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<b>9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS</b>					
	2010	2009	2008	2007	2006
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
<b>OBJECTIVE:</b> Context for solid waste management facility compliance measure.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 3552 07.</li> </ul>					

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### 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 2010	Days 2009	Days 2008	Days 2007	Days 2006
3553	Johnson / Tarbutt Landfill	0	0	0	0	0
3554						
3555						
3556						
3557						
3558						
3559						
3560						
3561						
3562	Please delete unused rows.					

List facilities in the order they appear in the 2010 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.

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<b>9.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS</b>						
		2010	2009	2008	2007	2006
9.8	Percentage of residential solid waste diverted for recycling.	21%	15%	20%	11%	18%
<b>OBJECTIVE:</b> Municipal solid waste reduction programs divert waste from landfills and/or incinerators.						
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>						
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 3655 07.</li> </ul>						

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## Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION:

### 10.1 PARKS – EFFICIENCY

	2010	2009
10.1 a) Operating costs for parks per person.	\$ -	\$ -
10.1 b) Total costs for parks per person.	\$ -	

**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).

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10.3 RECREATION FACILITIES – EFFICIENCY		
	2010	2009
10.3 a) Operating costs for recreation facilities per person.	\$ 32.23	\$ 38.57
10.3 b) Total costs for recreation facilities per person.	\$ 37.08	
<b>OBJECTIVE:</b> Efficient operation of recreation facilities.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).</li> </ul>		

10.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY		
	2010	2009
10.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal)	\$ 32.23	\$ 38.57
10.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal)	\$ 37.08	
<b>OBJECTIVE:</b> Efficient operation of recreation programs and facilities.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>		
<b>REFERENCE:</b>		
<ul style="list-style-type: none"> <li>• 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.</li> </ul>		
<ul style="list-style-type: none"> <li>• Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure).</li> </ul>		



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## Libraries

CONTACT PERSON FOR LIBRARIES:

### 11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

	2010	2009
11.1 a) Operating costs for library services per person.	\$ 5.30	\$ 4.96
11.1 b) Total costs for library services per person.	\$ 5.30	

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

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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

	2010	2009	2008	2007	2006
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

	2010	2009	2008	2007	2006
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%
<b>OBJECTIVE:</b> Preservation of agricultural land.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 8164 07.					

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

	2010	2009	2008	2007	2006
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
<b>OBJECTIVE:</b> Preservation of agricultural land.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 8165 07.					

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

	2010	2009	2008	2007	2006
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
<b>OBJECTIVE:</b> Preservation of agricultural land.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>					
<b>REFERENCE:</b> • Financial Information Return: 92 8166 07.					