

The Corporation of the Township of Nairn and Hyman
Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

Questions about MPMP results should be addressed to:

| | |
|--|---------------------|
| Name: Robert Deschene | Phone: 705 869-4232 |
| Title: CAO/Clerk Treasurer | |
| Municipality: The Corporation of the Township of Nairn and Hyman | |
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Related documents and links:

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Local Government

CONTACT PERSON FOR LOCAL GOVERNMENT: Robert Deschene, CAO Clerk Treasurer

1.1 GENERAL GOVERNMENT - EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|-------|-------|-------|-------|
| 1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs. | 23.5% | 23.3% | 25.4% | 18.9% |
| 1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs. | 20.3% | 20.4% | 22.0% | |

OBJECTIVE:

Efficient local government.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Primary costs are attributed to Council, general administration, human resources, taxation, finance, legal, technology, facilities, communications and audit. The municipality provides centralized support for services such as payroll, accounting and information technology for all departments. Centralized support model may result in a higher measurement than a decentralized model where more costs are allocated to these service areas.

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).

Fire Services

CONTACT PERSON FOR FIRE SERVICES: James Sherrington, Deputy Fire Chief

2.1 FIRE SERVICES – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|---|---------|---------|---------|---------|
| 2.1 a) Operating costs for fire services per \$1,000 of assessment. | \$ 2.19 | \$ 1.90 | \$ 2.59 | \$ 2.38 |
| 2.1 b) Total costs for fire services per \$1,000 of assessment. | \$ 2.67 | \$ 2.40 | \$ 3.11 | |

OBJECTIVE:

Efficient fire services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

All firefighters are volunteer. Factors that can influence these results include the size of the municipality and a mix of urban and rural coverage. The municipality operates two fire stations, one in the geographic Township of Nairn and one in the geographic Township of Hyman.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).

2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS

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

OBJECTIVE:

Minimize the number of civilian injuries in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

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2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS

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

OBJECTIVE:

Minimize the number of civilian fatalities in residential fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 |
|--|-------|-------|-------|-------|
| 2.6 Number of residential structural fires per 1,000 households. | 3.289 | 3.289 | 0.000 | 0.000 |

OBJECTIVE:

Minimize the number of residential structural fires.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

In 2012 there was one (1) residential structural fire in the municipality.

REFERENCE:

- Financial Information Return: 92 1160 07.

Police Services

CONTACT PERSON FOR POLICE SERVICES: Robert Deschene, CAO Clerk Treasurer

3.1 POLICE SERVICES – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|---|-----------|-----------|-----------|-----------|
| 3.1 a) Operating costs for police services per person. ¹ | \$ 440.84 | \$ 432.78 | \$ 373.44 | \$ 358.45 |
| 3.1 b) Total costs for police services per person. | \$ 440.84 | \$ 432.78 | \$ 373.44 | |

OBJECTIVE:
Efficient police services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
The Ontario Provincial Police provides policing services to the municipality.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ As of 2009, the efficiency measures for police services do not include expenses for prisoner transportation or court security since expenses for these services are being uploaded to the province over a number of years. The efficiency measures for police services align with effectiveness measures based on crime rates.
- Financial Information Return: 91 1204 35 (Operating costs measure) and 91 1204 45 (Total costs measure).

3.2 VIOLENT CRIME RATE – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 |
|--|------|------|------|------|
| 3.2 Violent crime rate per 1,000 persons. ¹ | 9.8 | 9.4 | 13.8 | 4.8 |

OBJECTIVE:
Safe communities.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:
The Ontario Provincial Police provides policing services to the municipality.

REFERENCE:

- ¹ Statistics Canada has expanded the definition of violent crime. Therefore, prior years are not comparable unless restated.
- Financial Information Return: 92 1258 07.

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3.3 PROPERTY CRIME RATE – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | |
|--|------|------|------|------|--|
| 3.3 Property crime rate per 1,000 persons. ¹ | 41.5 | 35.3 | 57.6 | 59.4 | |
| OBJECTIVE: Safe communities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The Ontario Provincial Police provides policing services to the municipality. | | | | | |
| 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. | | | | | |

3.4 TOTAL CRIME RATE – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|--|------|------|------|------|------|
| 3.4 Total crime rate per 1,000 persons (<i>Criminal Code</i> offences, excluding traffic). | 58.5 | 47.1 | 76.0 | 71.3 | 54.6 |
| OBJECTIVE: Safe communities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The Ontario Provincial Police provides policing services to the municipality. | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1263 07. | | | | | |

3.5 YOUTH CRIME RATE – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|--|------|------|------|------|------|
| 3.5 Youth crime rate per 1,000 youths. | 0.0 | 0.0 | 0.0 | 83.3 | 0.0 |
| OBJECTIVE: Safe communities. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The Ontario Provincial Police provides policing services to the municipality. | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 1265 07. | | | | | |

Building Permits & Inspection Services

CONTACT PERSON FOR BUILDING PERMITS & INSPECTION SERVICES:

Dan Rivet, Chief Building Official

4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY

| | 2012 | 2011 |
|---|---------|---------|
| 4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued). | \$ 0.31 | \$ 3.33 |
| 4.1 b) Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued). | \$ 0.31 | \$ 3.33 |

OBJECTIVE:

Efficient building permits and inspection services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

There were a total of sixteen (16) permits issued in 2012.

REFERENCE:

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

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| 4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS | | |
|---|------|------|
| | 2012 | 2011 |
| 4.2 Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal: | | |
| a) Category 1: Houses (houses not exceeding 3 storeys/600 square metres). Reference: provincial standard is 10 working days. | 3 | 3 |
| b) Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). Reference: provincial standard is 15 working days. | 3 | 3 |
| c) Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). Reference: provincial standard is 20 working days. | 3 | 3 |
| d) Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). Reference: provincial standard is 30 working days. | 3 | 3 |
| <p>OBJECTIVE: Complete building permit applications are processed quickly and accurately.</p> | | |
| <p>NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There were a total of sixteen (16) permits issued in 2012.</p> | | |
| <p>REFERENCE:</p> <ul style="list-style-type: none"> • MPMP measures for building permits and inspection services were introduced in 2011. • Financial Information Return: (a) 92 1351 07, (b) 92 1352 07, (c) 92 1353 07, (d) 92 1354 07. | | |

Roads

CONTACT PERSON FOR ROADS: John Hambly, Municipal Superintendent

5.1 PAVED ROADS – EFFICIENCY

| | 2012 | 2011 | 2010 |
|--|-------------|-------------|-------------|
| 5.1 a) Operating costs for paved (hard top) roads per lane kilometre. ¹ | \$ 2,282.04 | \$ 2,575.88 | \$ 2,166.23 |
| 5.1 b) Total costs for paved (hard top) roads per lane kilometre. | \$ 4,071.65 | \$ 4,463.23 | \$ 3,981.23 |

OBJECTIVE:

Efficient maintenance of paved roads.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- ¹ The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
- The total cost measure was also revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).

5.2 UNPAVED ROADS – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|-------------|-------------|-------------|-------------|
| 5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre. | \$ 3,109.48 | \$ 4,283.16 | \$ 2,220.61 | \$ 2,149.00 |
| 5.2 b) Total costs for unpaved (loose top) roads per lane kilometre. | \$ 4,901.52 | \$ 6,173.06 | \$ 4,020.74 | |

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

| 5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY | | | | |
|---|-----------|-----------|-----------|-----------|
| | 2012 | 2011 | 2010 | 2009 |
| 5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$ 360.93 | \$ 232.68 | \$ 281.37 | \$ 302.91 |
| 5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter. | \$ 360.93 | \$ 232.68 | \$ 281.37 | |
| OBJECTIVE: Efficient winter maintenance of roads. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The municipality maintains a total of 56.6 lane kilometres of roads. This measure will vary from year to year depending on weather conditions. Rural roadways tend to be widely dispersed which can contribute to higher winter maintenance costs. | | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 2205 35 (Operating costs measure) and 91 2205 45 (Total costs measure). | | | | |

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| 5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS | | | | | | |
|---|---|------|------|------|------|------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 5.5 | Percentage of paved lane kilometres where the condition is rated as good to very good. ¹ | 100% | 100% | 100% | 100% | 100% |
| OBJECTIVE: Pavement condition meets municipal objectives. | | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | | |
| REFERENCE: | | | | | | |
| <ul style="list-style-type: none"> ¹ Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS). | | | | | | |
| <ul style="list-style-type: none"> Financial Information Return: 92 2152 07. | | | | | | |

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

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| 5.7 WINTER EVENT RESPONSES – EFFECTIVENESS | | | | | |
|--|------|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 5.7 Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance. | 100% | 100% | 100% | 100% | 100% |
| OBJECTIVE: Response to winter storm events meets locally determined service levels for winter road maintenance. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There were approximately eleven (11) winter event responses in 2012 compared to 11 in 2011, 4 in 2010, 10 in 2009 and 23 in 2008. | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 2251 07. | | | | | |

Conventional Transit

CONTACT PERSON FOR TRANSIT:

6.1 CONVENTIONAL TRANSIT – EFFICIENCY

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

6.2 CONVENTIONAL TRANSIT RIDERSHIP – EFFECTIVENESS

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

Wastewater (Sewage)

CONTACT PERSON FOR WASTEWATER:

7.1 WASTEWATER COLLECTION/CONVEYANCE – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|------|------|------|------|
| 7.1 a) Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main. | n/a | n/a | n/a | n/a |
| 7.1 b) Total costs for the collection/conveyance of wastewater per kilometre of wastewater main. | n/a | n/a | n/a | |

OBJECTIVE:

Efficient municipal wastewater collection/conveyance.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The municipality does not operate a wastewater collection/conveyance system.

REFERENCE:

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

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

7.2 WASTEWATER TREATMENT AND DISPOSAL – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|------|------|------|------|
| 7.2 a) Operating costs for the treatment and disposal of wastewater per megalitre. | n/a | n/a | n/a | n/a |
| 7.2 b) Total costs for the treatment and disposal of wastewater per megalitre. | n/a | n/a | n/a | |

OBJECTIVE:

Efficient municipal wastewater treatment and disposal.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

The municipality does not operate a wastewater treatment and disposal system.

REFERENCE:

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

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

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| 7.3 WASTEWATER INTEGRATED SYSTEM – EFFICIENCY | | | | |
|---|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 7.3 a) Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system). | n/a | n/a | n/a | n/a |
| 7.3 b) Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system). | n/a | n/a | n/a | |
| OBJECTIVE: Efficient municipal wastewater system (integrated system). | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The municipality does not operate a wastewater integrated system. | | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3113 35 (Operating costs measure) and 91 3113 45 (Total costs measure). | | | | |

| 7.4 WASTEWATER MAIN BACKUPS – EFFECTIVENESS | | | | | |
|--|------|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 7.4 Number of wastewater main backups per 100 kilometres of wastewater main in a year. | 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: The municipality does not operate a wastewater main backups system. | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3154 07. | | | | | |

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| 7.5 WASTEWATER BYPASSES TREATMENT – EFFECTIVENESS | | | | | |
|--|------|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 7.5 Percentage of wastewater estimated to have by-passed treatment. | 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: The municipality does not operate a wastewater bypasses treatment system. | | | | | |
| REFERENCE: • Financial Information Return: 92 3155 07. | | | | | |

Storm Water

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| CONTACT PERSON FOR STORM WATER: |
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| 8.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY | | | | |
|--|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 8.1 a) Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system. | n/a | n/a | n/a | n/a |
| 8.1 b) Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system. | n/a | n/a | n/a | |
| OBJECTIVE: Efficient urban storm water management. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The municipality does not operate an urban storm water management system. | | | | |
| REFERENCE: • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. • Financial Information Return: 91 3209 35 (Operating costs measure) and 91 3209 45 (Total costs measure). | | | | |

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| 8.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY | | | | |
|---|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system. | n/a | n/a | n/a | n/a |
| 8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system. | n/a | n/a | n/a | |
| OBJECTIVE: Efficient rural storm water management. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The municipality does not operate a rural storm water management system. | | | | |
| REFERENCE: <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. • Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure). | | | | |

Drinking Water

CONTACT PERSON FOR DRINKING WATER: Robert Deschene, CAO Clerk Treasurer

9.1 DRINKING WATER TREATMENT – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|---|-------------|-------------|-------------|-------------|
| 9.1 a) Operating costs for the treatment of drinking water per megalitre. | \$ 2,430.18 | \$ 3,845.36 | \$ 3,720.03 | \$ 2,803.75 |
| 9.1 b) Total costs for the treatment of drinking water per megalitre. | \$ 3,329.50 | \$ 4,983.68 | \$ 4,929.20 | |

OBJECTIVE:

Efficient municipal water treatment services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Treatment services are managed by the Ontario Clean Water Agency (OCWA).

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 3311 35 (Operating costs measure) and 91 3311 45 (Total costs measure).

9.2 DRINKING WATER DISTRIBUTION/TRANSMISSION – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|------|----------|----------|----------|
| 9.2 a) Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe. | n/a | \$ 72.14 | \$ 53.14 | \$ 42.14 |
| 9.2 b) Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe. | n/a | \$ 72.14 | \$ 53.14 | |

OBJECTIVE:

Efficient municipal water distribution/transmission services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Drinking water distribution/transmission is managed by the Ontario Clean Water Agency (OCWA).

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 3312 35 (Operating costs measure) and 91 3312 45 (Total costs measure).

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| 9.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY | | | | |
|---|------|-------------|-------------|-------------|
| | 2012 | 2011 | 2010 | 2009 |
| 9.3 a) Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system). | n/a | \$ 3,857.59 | \$ 3,729.60 | \$ 2,808.30 |
| 9.3 b) Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system). | n/a | \$ 4,995.91 | \$ 4,938.77 | |
| OBJECTIVE: Efficient municipal water system (integrated system). | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There are a total of 145 water connections and 47 fire hydrants on the municipal water system. | | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 3313 35 (Operating costs measure) and 91 3313 45 (Total costs measure). | | | | |

| 9.4 BOIL WATER ADVISORIES – EFFECTIVENESS | | | | | |
|--|--------|--------|--------|--------|--------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 9.4 Weighted number of days when a boil water advisory issued by the medical officer of health, applicable to a municipal water supply, was in effect. | 0.0000 | 0.0000 | 0.0000 | 0.1678 | 0.0000 |
| OBJECTIVE: Water is safe and meets local needs. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There were no boil water advisories issued in 2012. | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3355 07. | | | | | |

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| 9.5 BREAKS IN WATER MAINS – EFFECTIVENESS | | | | | |
|---|------|------|------|-------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 9.5 Number of water main breaks per 100 kilometres of water distribution pipe in a year. | 0.00 | 0.00 | 0.00 | 14.29 | 0.00 |
| OBJECTIVE: Improve system reliability. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: There were no breaks in water mains in 2012. | | | | | |
| REFERENCE: • Financial Information Return: 92 3356 07. | | | | | |

Solid Waste Management (Garbage)

CONTACT PERSON FOR SOLID WASTE MANAGEMENT: John Hambly, Municipal Superintendent

| 10.1 GARBAGE COLLECTION – EFFICIENCY | | | | |
|--|----------|----------|----------|---------|
| | 2012 | 2011 | 2010 | 2009 |
| 10.1 a) Operating costs for garbage collection per tonne. | \$ 51.71 | \$ 73.03 | \$ 74.23 | \$ 3.69 |
| 10.1 b) Total costs for garbage collection per tonne. | \$ 57.04 | \$ 86.21 | \$ 81.33 | |
| OBJECTIVE: Efficient municipal garbage collection 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 3404 35 (Operating costs measure) and 91 3404 45 (Total costs measure). | | | | |

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| 10.2 GARBAGE DISPOSAL – EFFICIENCY | | | | |
|---|----------|-----------|-----------|----------|
| | 2012 | 2011 | 2010 | 2009 |
| 10.2 a) Operating costs for garbage disposal per tonne. | \$ 28.70 | \$ 250.38 | \$ 130.05 | \$ 39.06 |
| 10.2 b) Total costs for garbage disposal per tonne. | \$ 28.70 | \$ 250.38 | \$ 130.05 | |
| OBJECTIVE: Efficient municipal garbage disposal services. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Costs for garbage disposal includes landfill site maintenance. | | | | |
| REFERENCE: | | | | |
| <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. | | | | |
| <ul style="list-style-type: none"> • Financial Information Return: 91 3504 35 (Operating costs measure) and 91 3504 45 (Total costs measure). | | | | |

| 10.3 SOLID WASTE DIVERSION (RECYCLING) – EFFICIENCY | | | | |
|---|-----------|-----------|-----------|-----------|
| | 2012 | 2011 | 2010 | 2009 |
| 10.3 a) Operating costs for solid waste diversion per tonne. | \$ 740.40 | \$ 543.81 | \$ 708.44 | \$ 591.26 |
| 10.3 b) Total costs for solid waste diversion per tonne. | \$ 740.40 | \$ 543.81 | \$ 708.44 | |
| OBJECTIVE: Efficient solid waste diversion (recycling) services. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Curb side blue box collection of recyclables is provided by a contractor to the residents in the geographic Township of Nairn. Depot collection bins for recyclables is available for residents in the geographic Township of Hyman. | | | | |
| REFERENCE: | | | | |
| <ul style="list-style-type: none"> • The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. | | | | |
| <ul style="list-style-type: none"> • Financial Information Return: 91 3606 35 (Operating costs measure) and 91 3606 45 (Total costs measure). | | | | |

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10.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|-----------|-----------|-----------|----------|
| 10.4 a) Average operating costs for solid waste management (collection, disposal and diversion) per tonne. | \$ 119.69 | \$ 349.62 | \$ 244.09 | \$ 74.16 |
| 10.4 b) Average total costs for solid waste management (collection, disposal and diversion) per tonne. | \$ 124.71 | \$ 361.23 | \$ 250.63 | |

OBJECTIVE:

Efficient solid waste management (integrated system).

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 3607 35 (Operating costs measure) and 91 3607 45 (Total costs measure).

10.5 COMPLAINTS – COLLECTION OF GARBAGE AND RECYCLED MATERIALS EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|--|------|------|------|------|------|
| 10.5 Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households. | 16.4 | 3.3 | 10.1 | 3.4 | 20.4 |

OBJECTIVE:

Improved collection of garbage and recycled materials.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

This figure is based on the number of calls received by the municipality.

REFERENCE:

- Financial Information Return: 92 3452 07.

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10.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES EFFECTIVENESS

| | | 2012 | 2011 | 2010 | 2009 | 2008 |
|---|---|------|------|------|------|------|
| 10.6 | Total number of solid waste management facilities owned by the municipality with a Ministry of Environment certificate of approval. | 1 | 1 | 1 | 1 | 1 |
| OBJECTIVE: Context for solid waste management facility compliance measure. | | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: The municipality owns and operates one (1) solid waste management facility located on Sand Bay Road in the geographic Township of Nairn. | | | | | | |
| REFERENCE: • Financial Information Return: 92 3552 07. | | | | | | |

10.7 FACILITY COMPLIANCE – EFFECTIVENESS

| 10.7 Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility. | | | | | | |
|--|--|-----------|-----------|-----------|-----------|-----------|
| FIR line # | Facility Name | Days 2012 | Days 2011 | Days 2010 | Days 2009 | Days 2008 |
| 3553 | Municipal Landfill Site, Sand Bay Road | 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 2012 Financial Information Return (FIR). | | | | | | |
| OBJECTIVE: Municipal solid waste services do not have an adverse impact on environment. | | | | | | |
| REFERENCE: • Facility Name: 92 3553 03 to 92 3562 03 in Financial Information Return. • Days: 92 3553 07 to 92 3562 07. | | | | | | |

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| 10.8 DIVERSION OF RESIDENTIAL SOLID WASTE EFFECTIVENESS | | | | | | |
|---|---|------|------|------|------|------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 10.8 | Percentage of residential solid waste diverted for recycling. | 6% | 12% | 8% | 9% | 8% |
| OBJECTIVE: Municipal solid waste reduction programs divert waste from landfills and/or incinerators. | | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: A total of 20.08 tonnes of residential solid waste was diverted for recycling in 2012. | | | | | | |
| REFERENCE: <ul style="list-style-type: none"> Financial Information Return: 92 3655 07. | | | | | | |

| 10.9 DIVERSION OF RESIDENTIAL SOLID WASTE (Based on Combined Residential and Industrial/Commercial/Institutional Tonnage) EFFECTIVENESS | | | | | | |
|--|---|------|------|------|------|------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 10.9 | 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: <ul style="list-style-type: none"> ICI means Industrial/Commercial/Institutional. Financial Information Return: 92 3656 07. | | | | | | |

Parks and Recreation

CONTACT PERSON FOR PARKS AND RECREATION: Robert Deschene, CAO Clerk Treasurer

11.1 PARKS – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|---|------|------|------|------|
| 11.1 a) Operating costs for parks per person. | n/a | n/a | n/a | n/a |
| 11.1 b) Total costs for parks per person. | n/a | n/a | n/a | |

OBJECTIVE:

Efficient operation of parks.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

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

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

11.2 RECREATION PROGRAMS – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|---|------|------|------|------|
| 11.2 a) Operating costs for recreation programs per person. | n/a | n/a | n/a | n/a |
| 11.2 b) Total costs for recreation programs per person. | n/a | n/a | n/a | |

OBJECTIVE:

Efficient operation of recreation programs.

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 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).

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| 11.3 RECREATION FACILITIES – EFFICIENCY | | | | |
|---|-----------|-----------|-----------|-----------|
| | 2012 | 2011 | 2010 | 2009 |
| 11.3 a) Operating costs for recreation facilities per person. | \$ 110.86 | \$ 167.80 | \$ 147.41 | \$ 148.19 |
| 11.3 b) Total costs for recreation facilities per person. | \$ 149.48 | \$ 201.77 | \$ 180.41 | |
| OBJECTIVE: Efficient operation of recreation facilities. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Facilities include the Nairn Community Centre, All-Sports Centre and pavillion at the ball field. | | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure). | | | | |

| 11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) EFFICIENCY | | | | |
|---|-----------|-----------|-----------|-----------|
| | 2012 | 2011 | 2010 | 2009 |
| 11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal). | \$ 110.86 | \$ 167.80 | \$ 147.41 | \$ 148.19 |
| 11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal). | \$ 149.48 | \$ 201.77 | \$ 180.41 | |
| OBJECTIVE: Efficient operation of recreation programs and facilities. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | |
| REFERENCE: <ul style="list-style-type: none"> The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets. Financial Information Return: 91 7320 35 (Operating costs measure) and 91 7320 45 (Total costs measure). | | | | |

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| 11.5 TRAILS – EFFECTIVENESS | | | | | |
|---|------|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 11.5 Total kilometres of trails. | n/a | n/a | n/a | n/a | n/a |
| 11.5 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: The municipality does not operate or maintain any trail systems. | | | | | |
| REFERENCE: • Financial Information Return: 92 7152 05 and 92 7152 07. | | | | | |

| 11.6 OPEN SPACE – EFFECTIVENESS | | | | | |
|--|------|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 11.6 Hectares of open space (municipally owned). | 6 | 6 | 6 | 6 | 6 |
| 11.6 Hectares of open space per 1,000 persons (municipally owned). | 14.6 | 14.1 | 13.8 | 14.3 | 14.3 |
| OBJECTIVE: Open space is adequate for population. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Open space include ball fields, playground, outdoor rink and beach. | | | | | |
| REFERENCE: • Financial Information Return: 92 7155 05 and 92 7155 07. | | | | | |

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| 11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS | | | | | | |
|---|--|------|------|------|-------|-------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 11.7 | Total participant hours for recreation programs per 1,000 persons. | n/a | 0.0 | 0.0 | 156.8 | 156.8 |
| OBJECTIVE: Recreation programs serve needs of residents. | | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: | | | | | | |
| REFERENCE: • Financial Information Return: 92 7255 07. | | | | | | |

| 11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS | | | | | | |
|--|--|---------|---------|---------|---------|---------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 11.8 | Square metres of indoor recreation facilities (municipally owned). | 588 | 588 | 588 | 588 | 588 |
| 11.8 | Square metres of indoor recreation facilities per 1,000 persons (municipally owned). | 1,434.1 | 1,383.5 | 1,354.8 | 1,396.7 | 1,396.7 |
| OBJECTIVE: Indoor recreation facility space is adequate for population. | | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Indoor recreation facility space includes the Nairn Community Centre. | | | | | | |
| REFERENCE: • Financial Information Return: 92 7356 05 and 92 7356 07. | | | | | | |

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| 11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS | | | | | |
|--|-------|-------|-------|-------|-------|
| | 2012 | 2011 | 2010 | 2009 | 2008 |
| 11.9 Square metres of outdoor recreation facility space (municipally owned). | 200 | 200 | 200 | 200 | 200 |
| 11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned). | 487.8 | 470.6 | 460.8 | 475.1 | 475.1 |
| OBJECTIVE: Outdoor recreation facility space is adequate for population. | | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Outdoor recreation facility space includes the All-Sports Centre and ball fields. | | | | | |
| REFERENCE: • Financial Information Return: 92 7359 05 and 92 7359 07. | | | | | |

Libraries

CONTACT PERSON FOR LIBRARIES: Robert Deschene, CAO Clerk Treasurer

12.1 LIBRARY COSTS PER PERSON – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|---------|---------|---------|---------|
| 12.1 a) Operating costs for library services per person. | \$ 3.37 | \$ 3.25 | \$ 3.18 | \$ 3.28 |
| 12.1 b) Total costs for library services per person. | \$ 3.37 | \$ 3.25 | \$ 3.18 | |

OBJECTIVE:

Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Library services are provided by the Town of Espanola Library Board.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- Financial Information Return: 91 7405 35 (Operating costs measure) and 91 7405 45 (Total costs measure).

12.2 LIBRARY COSTS PER USE – EFFICIENCY

| | 2012 | 2011 | 2010 | 2009 |
|--|------|------|------|------|
| 12.2 a) Operating costs for library services per use. ¹ | n/a | n/a | n/a | n/a |
| 12.2 b) Total costs for library services per use. | n/a | n/a | n/a | |

OBJECTIVE:

Efficient library services.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

Library services are provided by the Town of Espanola Library Board.

REFERENCE:

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
- ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.
- Financial Information Return: 91 7406 35 (Operating costs measure) and 91 7406 45 (Total costs measure).

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| 12.3 LIBRARY USES – EFFECTIVENESS | | | | |
|--|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 12.3 Library uses per person. ¹ | n/a | n/a | n/a | n/a |
| OBJECTIVE: Increased use of library services. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Library services are provided by the Town of Espanola Library Board. | | | | |
| REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7460 07. | | | | |
| Line numbers for prior years: <ul style="list-style-type: none"> The FIR reference for the measure, library uses per person, did not change in 2009. | | | | |

| 12.4 ELECTRONIC LIBRARY USES – EFFECTIVENESS | | | | |
|--|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 12.4 Electronic library uses as a percentage of total library uses. ¹ | n/a | n/a | n/a | n/a |
| OBJECTIVE: Better information on library usage. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Library services are provided by the Town of Espanola Library Board. | | | | |
| REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7463 07. | | | | |

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| 12.5 NON - ELECTRONIC LIBRARY USES – EFFECTIVENESS | | | | |
|--|------|------|------|------|
| | 2012 | 2011 | 2010 | 2009 |
| 12.5 Non-electronic library uses as a percentage of total library uses. ¹ | n/a | n/a | n/a | n/a |
| OBJECTIVE: Better information on library usage. | | | | |
| NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS: Library services are provided by the Town of Espanola Library Board. | | | | |
| REFERENCE: <ul style="list-style-type: none"> ¹ The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years. Financial Information Return: 92 7462 07. | | | | |

Land Use Planning

CONTACT PERSON FOR LAND USE PLANNING: Robert Deschene, CAO Clerk Treasurer

13.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|---|------|------|------|------|------|
| 13.1 Percentage of new residential units located within settlement areas. | 100% | n/a | n/a | n/a | n/a |

OBJECTIVE:

New residential development is occurring within settlement areas.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8170 07.

13.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|--|------|------|------|------|------|
| 13.2 Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year. | n/a | n/a | n/a | n/a | n/a |

OBJECTIVE:

Preservation of agricultural land.

NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:

REFERENCE:

- Financial Information Return: 92 8163 07.

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

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|--|------|------|------|------|------|
| 13.3 Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000. | 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. | | | | | |

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

| | 2012 | 2011 | 2010 | 2009 | 2008 |
|---|------|------|------|------|------|
| 13.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year. | 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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| 13.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS | | | | | | |
|--|--|------|------|------|------|------|
| | | 2012 | 2011 | 2010 | 2009 | 2008 |
| 13.5 | Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000. | 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. | | | | | | |