



## **REPORT FIN-2014-024**

---

TO: Mayor and Members of Council

FROM: Mary Hasan, Director of Finance/Treasurer

DATE: July 16, 2014

SUBJECT: Municipal Performance Measurement Program Report for 2013  
File No. F00MPM

---

### **RECOMMENDATIONS**

That Report FIN-2014-024 regarding the Municipal Performance Measurement Program Report for 2013 be received; and

That the Director of Finance/Treasurer forward a copy of this report to the Ministry of Municipal Affairs and Housing in accordance with the Municipal Act, 2001.

### **DISCUSSION**

#### Purpose

The purpose of this Report is to provide Council with information regarding the Municipal Performance Measurement Program (MPMP) for 2013.

#### Background

Section 299 of the Municipal Act, 2001 specifies a municipality to provide the Ministry of Municipal Affairs and Housing with information measuring the efficiency and effectiveness of a municipality's operations. These measures are reported through the MPMP, a performance measurement and reporting system that promotes local government transparency and accountability.

#### Discussion

The Township of Puslinch's (~~the Township's~~) performance measures are outlined in Schedule A to Report FIN-2014-024. The Township will post these results on the Township website and report the results to the Ministry of Municipal Affairs and Housing in compliance with the Municipal Act, 2001. Notification on the availability of the Township's MPMP will be advertised in the September issue of the Puslinch Pioneer.

## **2013 Reporting Changes**

### **Allocation of Expenses**

In previous years, the practise has been to allocate operating expenses such as materials, contracted services, rents and financial expenses, etc. on a departmental basis based on similar percentages from previous years. For 2013 reporting, we have updated Schedule 40, Consolidated Statement of Operations: Expenses based on the amounts in the general ledger applicable to each department and applicable to each type of expense (ie. materials vs. contracted services). The amounts in this schedule are used to calculate the total operating expenses for each department which forms part of the calculation of the performance measures in the MPMP.

The 2014 fiscal year will again result in a change due to the addition of more cost centres which improves the segregation of operating expenses on a departmental basis. These new cost centres include the following as discussed in the Budget deliberations per Report FIN-2014-005.

:

- Corporate
- Elections
- Finance
- Source Protection Municipal Implementation Fund
- Planning
- By-law
- Parkland
- Library
- Badenoch
- Committees

The creation of the above cost centres provides for more specific reporting on performance measures for a specific cost centre.

### **Building Permits and Inspections**

New for 2013 reporting is a detailed section related to building permits and inspections. This measure looks at the average timing of review for each type of building permit in 4 categories:

Category 1: Houses (houses not exceeding 3 storeys/600 square metres)

Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)

Category 3: Large Buildings (large residential/commercial/industrial/institutional)

Category 4: Complex Building (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

This measure is further expanded by the disclosure of the number and percentage of complete and incomplete applications by category. Details of these results are in Section 4 of Schedule A of report FIN-2014-024.

## **FINANCIAL IMPLICATIONS**

For each measure, the 2013 results listed in Schedule A coincide with those reported to the province in the Township's 2013 Financial Information Return submitted to the Ministry of Municipal Affairs and Housing.

## **APPLICABLE LEGISLATION AND REQUIREMENTS**

Section 299 of the Municipal Act, 2001

## **ATTACHMENTS**

Schedule A: 2013 MPMP Template . Township of Puslinch

**Questions about MPMP results should be addressed to:**

Name: Mary Hasan	Phone: 519-763-1226 ext. 222
Title: Director of Finance/Treasurer	
Municipality: Township of Puslinch	
Email: mhasan@puslinch.ca	

**Related documents and links:**

Asset Management Plan for the Township of Puslinch - dated December 2013
Township of Puslinch 2014 Development Charges Background Study - Appendix B Level of Service

**Local Government**

<b>1.1 GENERAL GOVERNMENT - EFFICIENCY</b>					
	2013	2012	2011	2010	2009
1.1 a) Operating costs for governance and corporate management as a percentage of total municipal operating costs.	29.8%	33.8%	25.9%	27.1%	31.2%
1.1 b) Total costs for governance and corporate management as a percentage of total municipal costs.	20.0%	22.2%	16.0%	16.1%	
<b>OBJECTIVE:</b> Efficient local government.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The salaries, wages, and benefits in Local Government includes staff in the Municipal office (including Finance, Administration, and Recreation).					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 0206 35 (Operating costs measure) and 91 0206 45 (Total costs measure).</li> </ul>					

## Fire Services

<b>2.1 FIRE SERVICES – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
2.1 a) Operating costs for fire services per \$1,000 of assessment.	\$ 0.38	\$ 0.42	\$ 0.40	\$ 0.45	\$ 0.60
2.1 b) Total costs for fire services per \$1,000 of assessment.	\$ 0.43	\$ 0.50	\$ 0.53	\$ 0.60	
<b>OBJECTIVE:</b> Efficient fire services.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The change in 2.1b above relates to assessment growth as shown below: 2013 - \$1,711,996,832 (7.9% increase from 2012) 2012 - \$1,586,185,578 (8.7% increase from 2011) 2011 - \$1,459,271,407 (9.5% increase from 2010) 2010 - \$1,332,232,363 (9.9% increase from 2009) 2009 - \$1,212,636,429					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 1103 35 (Operating costs measure) and 91 1103 45 (Total costs measure).</li> </ul>					

## The Township of Puslinch Municipal Performance Measurement Program (MPMP) 2013 RESULTS

**2.2 & 2.3 CIVILIAN FIRE RELATED INJURIES – EFFECTIVENESS**

	2013	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	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	0.000
<b>OBJECTIVE:</b> Minimize the number of civilian injuries in residential fires.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted					
<b>REFERENCE:</b> Financial Information Return: 92 1151 07 (2.2) and 92 1152 07 (2.3).					

**2.4 & 2.5 CIVILIAN FIRE RELATED FATALITIES - EFFECTIVENESS**

	2013	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	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	0.000
<b>OBJECTIVE:</b> Minimize the number of civilian fatalities in residential fires.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 1155 07 (2.4) and 92 1156 07 (2.5).</li> </ul>					

**2.6 NUMBER OF RESIDENTIAL STRUCTURAL FIRES – EFFECTIVENESS**

	2013	2012	2011	2010	2009
2.6 Number of residential structural fires per 1,000 households.	2.379	0.340	0.350	0.350	1.070
<b>OBJECTIVE:</b> Minimize the number of residential structural fires.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The number of residential structural fires from 2009 to 2013 is indicated below: 2013 - 7 2012 - 1 2011 - 2 2010 - 2 2009 - 3					
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>Financial Information Return: 92 1160 07.</li> </ul>					

## Building Permits & Inspection Services

### 4.1 BUILDING PERMITS & INSPECTION SERVICES – EFFICIENCY

	2013	
4.1 a) Operating costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued).	\$ 8.47	
4.1 b) Total costs, net of interest on long term debt, for building permits and inspection services per \$1,000 of construction activity, averaged over three years, (based on permits issued).	\$ 8.54	
<b>OBJECTIVE:</b> Efficient building permits and inspection services.		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The three year average of construction value (2011, 2012, 2013) was 39,137,609.		
<b>REFERENCE:</b> <ul style="list-style-type: none"> <li>In 2013, the formula for the denominator of the MPMP efficiency measures for building permits and inspection services was changed to a three year average for total construction activity, divided by \$1,000.</li> <li>Financial Information Return: 91 1302 35 (Operating costs measure) and 91 1302 45 (Total costs measure).</li> </ul>		

<b>4.2 REVIEW OF COMPLETE BUILDING PERMIT APPLICATIONS – EFFECTIVENESS</b>			
	2013	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)	9	9	8
b)	12	12	14
c)	20	18	20
d)	N/A	N/A	N/A
<b>OBJECTIVE:</b> Complete building permit applications are processed quickly and accurately.			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted			
<b>REFERENCE:</b>			
<ul style="list-style-type: none"> <li>The effectiveness measure reporting the number of working days to review complete building permit applications was introduced in 2011.</li> <li>Financial Information Return: 92 1351 07, 92 1352 07, 92 1353 07, 92 1354 07</li> </ul>			



**4.3 Building Permits and Inspection Services - Effectiveness**  
**Category 1: Houses**  
**(houses not exceeding 3 storeys/600 square metres)**

		2013
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# 184
4.3 a)		% 90%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 21
4.3 b)		% 10%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 205

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

None noted

**REFERENCE:**

In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.

Financial Information Return: 92 1356 05, 92 1356 06, 92 1356 07, 92 1356 09, 92 1356 10.

**4.3 Building Permits and Inspection Services - Effectiveness**  
**Category 2:**  
**Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)**

		2013
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	# 8
4.3 a)		% 100%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	# 0
4.3 b)		% 0%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	# 8

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

None noted

**REFERENCE:**

In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category.

Financial Information Return: 92 1357 05, 92 1357 06, 92 1357 07, 92 1357 09, 92 1357 10.

**4.3 Building Permits and Inspection Services - Effectiveness**  
**Category 3:**  
**Large Buildings (large residential/commercial/ industrial/ institutional)**

		2013	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	#	1
4.3 a)		%	100%
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	#	0
4.3 b)		%	0%
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	#	1
<b>OBJECTIVE:</b>			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted			
<b>REFERENCE:</b> In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category. Financial Information Return: 92 1358 05, 92 1358 06, 92 1358 07, 92 1358 09, 92 1358 10.			

**4.3 Building Permits and Inspection Services - Effectiveness**  
**Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)**

		2013	
4.3 a)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>complete applications</b> .	#	N/A
4.3 a)		%	N/A
4.3 b)	The number and percentage of building permit applications which are submitted and accepted by the municipality as <b>incomplete applications</b> .	#	N/A
4.3 b)		%	N/A
4.3 c)	The <b>subtotal</b> for the number of complete and incomplete building permit applications.	#	N/A
<b>OBJECTIVE:</b>			
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Not applicable			
<b>REFERENCE:</b> In 2013, effectiveness measures were introduced that record the number and percentage of complete and incomplete building permit applications, by category. Financial Information Return: 92 1259 05, 92 1259 06, 92 1259 07, 92 1259 09, 92 1259 10.			

		2013
4.4	The total number of building permit applications submitted and accepted by the municipality (all categories)	214
<b>OBJECTIVE:</b>		
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted		
<b>REFERENCE:</b> Introduced in 2013. Financial Information Return: 92 1360 10.		

## Roads

<b>5.1 PAVED ROADS – EFFICIENCY</b>				
	2013	2012	2011	2010
5.1 a) Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 1,974.36	\$ 2,403.40	\$ 2,181.38	\$ 1,975.37
5.1 b) Total costs for paved (hard top) roads per lane kilometre.	\$ 5,799.94	\$ 7,128.89	\$ 7,218.20	\$ 6,894.58
<b>OBJECTIVE:</b> Efficient maintenance of paved roads.				
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The Asset Management Plan for the Township completed in December 2013 resulted in total paved (hard top) roads per lane kilometer of 272 kilometers compared to 240 kilometers recorded in the 2012 MPMP. This has resulted in lower operating and total costs per lane kilometre in 2013 versus 2012.				
<b>REFERENCE:</b> <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.				
<ul style="list-style-type: none"> <li>Financial Information Return: 91 2111 35 (Operating costs measure) and 91 2111 45 (Total costs measure).</li> </ul>				

<b>5.2 UNPAVED ROADS – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
5.2 a) Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 1,953.60	\$ 1,546.73	\$ 1,383.54	\$ 1,597.81	\$ 1,448.13
5.2 b) Total costs for unpaved (loose top) roads per lane kilometre.	\$ 5,969.47	\$ 6,186.31	\$ 5,504.58	\$ 6,399.32	
<b>OBJECTIVE:</b> Efficient maintenance of unpaved roads.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> In previous years, the practise has been to allocate operating expenses such as materials, contracted services, rents and financial expenses, etc. on a departmental basis based on similar percentages from previous years. For 2013 reporting, we have updated Schedule 40, Consolidated Statement of Operations: Expenses based on the amounts in the general ledger applicable to each department and applicable to each type of expense (ie. materials vs. contracted services).					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 2110 35 (Operating costs measure) and 91 2110 45 (Total costs measure).</li> </ul>					

<b>5.3 BRIDGES AND CULVERTS – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
5.3 a) Operating costs for bridges and culverts per square metre of surface area.	\$ 26.37	\$ 9.13	\$ 9.82	\$ 10.45	\$ 9.97
5.3 b) Total costs for bridges and culverts per square metre of surface area.	\$ 40.03	\$ 18.00	\$ 19.28	\$ 20.93	
<b>OBJECTIVE:</b> Efficient maintenance of bridges and culverts.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b>  The Asset Management Plan for the Township completed in December 2013 resulted in total square metres of surface area on bridges and culverts of 1,154 square metres compared to the 1,935 square metres recorded in the 2012 MPMP. This has resulted in higher operating and total costs per square metre of surface area in 2013 versus 2012.  Also, the Township has one less bridge in 2013 compared to 2012 (disposal of Stroy's Bridge).					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 2130 35 (Operating costs measure) and 91 2130 45 (Total costs measure).</li> </ul>					

<b>5.4 WINTER MAINTENANCE OF ROADS – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
5.4 a) Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 882.62	\$ 687.54	\$ 737.58	\$ 760.27	\$ 725.32
5.4 b) Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 882.62	\$ 687.54	\$ 737.58	\$ 760.27	
<b>OBJECTIVE:</b> Efficient winter maintenance of roads.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> In previous years, the practise has been to allocate operating expenses such as materials, contracted services, rents and financial expenses, etc. on a departmental basis based on similar percentages from previous years. For 2013 reporting, we have updated Schedule 40, Consolidated Statement of Operations: Expenses based on the amounts in the general ledger applicable to each department and applicable to each type of expense (ie. materials vs. contracted services).					
<b>REFERENCE:</b> 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).					

<b>5.5 ADEQUACY OF PAVED ROADS – EFFECTIVENESS</b>					
	2013	2012	2011	2010	2009
5.5 Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>1</sup>	46%	54%	54%	63%	62%
<b>OBJECTIVE:</b> Pavement condition meets municipal objectives.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The Asset Management Plan for the Township completed in December 2013 provided the percentage of paved lane kilometres where the condition is rated as good to very good.					
<b>REFERENCE:</b> <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).					
Financial Information Return: 92 2152 07.					

## The Township of Puslinch Municipal Performance Measurement Program (MPMP) 2013 RESULTS

**5.6 ADEQUACY OF BRIDGES AND CULVERTS – EFFECTIVENESS**

	2013	2012	2011	2010	2009
5.6 Percentage of bridges and culverts where the condition is rated as good to very good. <sup>1</sup>	61%	90%	88%	96%	96%

**OBJECTIVE:**

Safe bridges and culverts.

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

The Asset Management Plan for the Township completed in December 2013 provided the percentage of bridges and culverts where the condition is rated as good to very good.

**REFERENCE:**

The effectiveness measure for bridges and culverts was introduced in 2009.

<sup>1</sup> A bridge or culvert is rated as being in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.

Financial Information Return: 92 2165 07.

**5.7 WINTER EVENT RESPONSES – EFFECTIVENESS**

	2013	2012	2011	2010	2009
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:**

None noted

**REFERENCE:**

- Financial Information Return: 92 2251 07.



## Storm Water

<b>8.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
8.2 a) Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 1,157.10	\$ -	\$ -	\$ -	\$ -
8.2 b) Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 4,029.60	\$ -	\$ -	\$ -	
<b>OBJECTIVE:</b> Efficient rural storm water management.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> 2013 was the first full year of tracking the cost for this work activity. These costs are the engineering costs and the interest costs for the loan related to the Carroll Pond Municipal Drain. The engineering and interest expense costs were previously allocated to General Government and Roads respectively.					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 3210 35 (Operating costs measure) and 91 3210 45 (Total costs measure).</li> </ul>					

## Parks and Recreation

<b>11.1 PARKS – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
11.1 a) Operating costs for parks per person.	\$ -	\$ -	\$ -	\$ -	\$ -
11.1 b) Total costs for parks per person.	\$ -	\$ -	\$ -	\$ -	
<p><b>OBJECTIVE:</b> Efficient operation of parks.</p>					
<p><b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Through the 2014 budgeting process, the Township has segregated expenses related to Parks by creating a new cost centre. As these costs are being tracked in 2014 and onwards, there will be totals in this cost centre as part of the 2014 MPMP process.</p>					
<p><b>REFERENCE:</b> 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.</p> <ul style="list-style-type: none"> <li>● Financial Information Return: 91 7103 35 (Operating costs measure) and 91 7103 45 (Total costs measure).</li> </ul>					

## The Township of Puslinch Municipal Performance Measurement Program (MPMP) 2013 RESULTS

<b>11.2 RECREATION PROGRAMS – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
11.2 a) Operating costs for recreation programs per person.	\$ -	\$ -	\$ -	\$ -	\$ -
11.2 b) Total costs for recreation programs per person.	\$ -	\$ -	\$ -	\$ -	
<b>OBJECTIVE:</b> Efficient operation of recreation programs.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> These costs are currently not tracked separately. The Township's current recreation programs are limited to drop-in programs for the use of the gym and the ice rink at the Optimist Recreation Centre.					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 7203 35 (Operating costs measure) and 91 7203 45 (Total costs measure).</li> </ul>					

<b>11.3 RECREATION FACILITIES – EFFICIENCY</b>					
	2013	2012	2011	2010	2009
11.3 a) Operating costs for recreation facilities per person.	\$ 54.97	\$ 47.60	\$ 58.79	\$ 47.54	\$ 38.71
11.3 b) Total costs for recreation facilities per person.	\$ 81.16	\$ 52.23	\$ 58.79	\$ 47.57	
<b>OBJECTIVE:</b> Efficient operation of recreation facilities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> The increase in total costs for recreation facilities relates to the Optimist Recreation Centre's Amortization Expense (in 2013 this was an in-serviced asset subject to amortization). In 2011 and 2012, this asset was identified in the Construction in Progress category and therefore not subject to amortization expense.					
<b>REFERENCE:</b> 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"> <li>Financial Information Return: 91 7306 35 (Operating costs measure) and 91 7306 45 (Total costs measure).</li> </ul>					

**11.4 RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL)  
EFFICIENCY**

	2013	2012	2011	2010	2009
11.4 a) Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 54.97	\$ 47.60	\$ 53.78	\$ 42.21	\$ 38.71
11.4 b) Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 81.16	\$ 52.23	\$ 58.79	\$ 47.57	

**OBJECTIVE:**

Efficient operation of recreation programs and facilities.

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

The increase in total costs for recreation facilities relates to the Optimist Recreation Centre's Amortization Expense (in 2013 this was an in-serviced asset subject to amortization rather than Construction in Progress in 2011 and 2012).

**REFERENCE:**

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

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

<b>11.5 TRAILS – EFFECTIVENESS</b>					
	2013	2012	2011	2010	2009
11.5 Total kilometres of trails.	0	0	0	0	0
11.5 Total kilometres of trails per 1,000 persons.	0	0	0	0	0
<b>OBJECTIVE:</b> Trails provide recreation opportunities.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> This information will be obtained through the Recreation and Parks Master Plan process.					
<b>REFERENCE:</b> Financial Information Return: 92 7152 05 and 92 7152 07.					

<b>11.6 OPEN SPACE – EFFECTIVENESS</b>					
	2013	2012	2011	2010	2009
11.6 Hectares of open space (municipally owned).	22	18	18	18	18
11.6 Hectares of open space per 1,000 persons (municipally owned).	3.5	3.0	3.0	3.0	3.0
<b>OBJECTIVE:</b> Open space is adequate for population.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Change relates to work performed in the 2014 Development Charges Study. The open space reflected in the 22 hectares above includes the following: Puslinch Community Centre open space - 9.8 hectares Morrison Meadows Park - 2.5 hectares Badenoch Community Centre open space - 0.4 hectares Telfer Glen Park - 1.5 hectares Fox Run Park - 2.3 hectares Old Morrison Park - 2.5 hectares Arkeil Park - 0.8 hectares Badenoch Soccer Pitch - 2.2 hectares					
<b>REFERENCE:</b> Financial Information Return: 92 7155 05 and 92 7155 07.					

### 11.7 PARTICIPANT HOURS FOR RECREATION PROGRAMS EFFECTIVENESS

	2013	2012	2011	2010	2009
11.7 Total participant hours for recreation programs per 1,000 persons.	969.8	705.1	723.1	404.0	407.4

**OBJECTIVE:**

Recreation programs serve needs of residents.

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

This relates to drop-in gym and ice supervised hours at the Optimist Recreation Centre.

Participant Hours by Year:

2013 - 6,108 (drop-in gym time of 4,728 supervised hours and drop-in ice time of 1,380 supervised hours)

2012 - 4,432

**REFERENCE:**

- Financial Information Return: 92 7255 07.

### 11.8 INDOOR RECREATION FACILITY SPACE – EFFECTIVENESS

	2013	2012	2011	2010	2009
11.8 Square metres of indoor recreation facilities (municipally owned).	1,582	2,237	2,237	1,567	1,567
11.8 Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	251.2	356.0	365.0	256.0	258.0

**OBJECTIVE:**

Indoor recreation facility space is adequate for population.

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

Change relates to work performed in the 2014 Development Charges Study. The indoor recreational facilities reflected in the 1,582 square metres above includes the following:

Badenoch Community Centre - 139.4 square metres

Puslinch Community Centre - 773.2 square metres

Gym and change rooms of the Optimist Recreation Centre - 668.9 square metres

**REFERENCE:**

Financial Information Return: 92 7356 05 and 92 7356 07.

<b>11.9 OUTDOOR RECREATION FACILITY SPACE – EFFECTIVENESS</b>					
	2013	2012	2011	2010	2009
11.9 Square metres of outdoor recreation facility space (municipally owned).	1,707	37,870	37,870	36,716	36,716
11.9 Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	271.0	6,028.3	6,178.8	5,990.6	6,041.9
<b>OBJECTIVE:</b> Outdoor recreation facility space is adequate for population.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> Change relates to work performed in the 2014 Development Charges Study. The outdoor recreational facilities reflected in the 1,707 square metres above includes the following: Concession Booth, Morriston Meadows - 46.5 square metres Picnic Pavilion, Morriston Meadows - 111.5 square metres Concession Booth, Old Morriston Park - 37.2 square metres Equipment Storage, Aberfoyle - 297.3 square metres Concession Booth, Aberfoyle - 23.4 square metres Announcer's Booth and Storage, Aberfoyle - 27.9 square metres Outdoor Rink, Optimist Recreation Centre - 1,152 square metres Equipment Storage, Badenoch Soccer Pitch - 11.1 square metres					
<b>REFERENCE:</b> Financial Information Return: 92 7359 05 and 92 7359 07.					

## Land Use Planning

### 13.1 LOCATION OF NEW RESIDENTIAL DEVELOPMENT – EFFECTIVENESS

	2013	2012	2011	2010	2009
13.1 Percentage of new residential units located within settlement areas.	0%	3%	0%	26%	18%

**OBJECTIVE:**

New residential development is occurring within settlement areas.

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

None noted

**REFERENCE:**

Financial Information Return: 92 8170 07.

### 13.2 PRESERVATION OF AGRICULTURAL LAND DURING REPORTING YEAR EFFECTIVENESS

	2013	2012	2011	2010	2009
13.2 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:**

None noted

**REFERENCE:**

Financial Information Return: 92 8163 07.



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

	2013	2012	2011	2010	2009
13.3 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> None noted					
<b>REFERENCE:</b> Financial Information Return: 92 8164 07.					

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

	2013	2012	2011	2010	2009
13.4 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
<b>OBJECTIVE:</b> Preservation of agricultural land.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted					
<b>REFERENCE:</b> Financial Information Return: 92 8165 07.					

<b>13.5 CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2000 EFFECTIVENESS</b>					
	2013	2012	2011	2010	2009
13.5 Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	47	47	47	47	47
<b>OBJECTIVE:</b> Preservation of agricultural land.					
<b>NOTES &amp; KEY FACTORS FOR UNDERSTANDING RESULTS:</b> None noted					
<b>REFERENCE:</b> Financial Information Return: 92 8166 07.					