QUARTER 4

2012 Results

Toronto's Management Information Dashboard

AS OF MARCH 2013

CITY MANAGER'S OFFICE

TORONTO

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EXECUTIVE SUMMARY – TORONTO'S MANAGEMENT INFORMATION DASHBOARD – Q4 2012 RESULTS

Components of the Management Information Dashboard

Toronto's Management Information Dashboard provides information to assess trends and directions of key indicators for Toronto as a whole and for City of Toronto services. It includes the most recent data available for 2012 and compares it to previous periods, previous years and any targets that had been established for those indicators.

In addition to the economic indicators included in this Dashboard, more comprehensive monthly reports on Toronto's Economic Indicators are available online at http://www.toronto.ca/business_publications/indicators.htm. Observations from those reports have been incorporated into this Dashboard.

The Dashboard includes:

- A summary and index to each of the indicators included (pages 13-14)
- A guide to interpreting the Dashboard (page 15)
- Sets of indicators divided into 3 parts:
    - Part 1- indicators for the city of Toronto as a whole, which includes sections on the health of Toronto's economy, development and construction, and community vulnerability
    - Part 2 – indicators for City of Toronto services, including divisional statistics indicative of the economy, community vulnerability, key city revenue sources and other operations
    - Part 3 - key categories of crime statistics
- The information provided for each indicator includes:
    - Bar charts with 2012 data contrasted against 2011 results, as well as any related 2012 budget or target:
        - by month, quarter or season
        - on a cumulative year-to-date (YTD) basis where appropriate
    - A short description of the trend or the direction of the results (increase, decrease, stable) and the following colour coding scheme to assist in assessing the trends or direction:
        - Green – desired direction
        - Amber – stable result
        - Red – undesired direction

For economic indicators where Toronto data are not available, data from the Toronto CMA (Census Metropolitan Area, which includes most of the "905" municipalities) or province have been used.

Context - International and Canadian Economies

Toronto's, Ontario's and Canada's economic outlook can be significantly influenced by events that unfold across the world.

Europe

The continuing European sovereign debt crisis and recession are the largest risks to the global economy and to Canada. Key factors contributing to this risk include:

- A slowing economy in the Eurozone. The Markit PMI Composite Output Index in February 2013,[1] which measures manufacturing output and business activity in the services sector, showed continuing contraction in the Eurozone (17 countries), as it has for essentially the past year and a half.
    - Of the larger Eurozone countries, only Germany is showing growth.
    - France, the Eurozone's second largest economy, had an index score of 42.3 (below 50 indicates contraction); this is its lowest level since March 2009 (a 47 month period).
- Unemployment in the Eurozone was at 11.7% in December 2012. Of particular concern were Spain at 26.1% and Greece at 27% (November 2012).
- Youth unemployment (people aged 15 to 24) was 24.0% for the entire Eurozone, 55.6% in Spain, 59.4% in Greece (November) and 36.6% in Italy in December 2012.
- Estimates done in December 2012 by the Organization for Economic Co-operation and Development (OECD) project 2013 real (adjusted for inflation) Gross Domestic Product (GDP) for the Eurozone to decline by -0.1%, with Germany increasing by +0.6%, France rising by +0.3%, Spain declining by -1.4%, Italy by -1.0% and Greece by -4.5%.
- The Italian National Election held on February 25-26, 2013 resulted in what is being described as political gridlock and is seen as a rejection of austerity measures implemented by the previous government. In the immediate days following the election there was a downturn in European financial markets and a rise in Italy's borrowing costs, as measured by its 10-year bond yield, hitting a three-month high of nearly 4.9 percent. There is a concern that the experience in Italy could spread to other countries that have implemented similar austerity measures.

China

The Chinese economy—the world's second largest—is estimated to have grown by +7.8% in 2012, in line with expectations, but still the slowest rate of growth

[1] http://www.markiteconomics.com/MarkitFiles/Pages/ViewPressRelease.aspx?ID=10715

since 2009. Exports to the United States and Europe have been weakening but domestic demand continues to be strong and fuelling their economic growth.

Analysts polled by Reuters in January 2013 expect the Chinese economy to grow by +8.1% in 2013.[2]

United States

According to the U.S. Department of Commerce's Bureau of Economic Analysis, real GDP in the United States decreased slightly in the fourth quarter of 2012 at an annualized rate of -0.1%, which was in contrast to an increase of +3.1% in the third quarter. This decline in the fourth quarter primarily reflected decreases in private inventory investment, federal (particularly military), state and local government spending, and exports. The U.S. Conference Board (as of February 13, 2013) is estimating 2013 growth in real GDP to be +2.2% and the OECD (as of December 4, 2012) expects it to increase by +2.0%.

The January 2013 U.S. Purchasing Managers Index, compiled by the Institute for Supply Management, showed expansion in the manufacturing sector for the second consecutive month.

At the time of writing this report, because an agreement could not be reached by March 1, 2013 between the White House and the U.S. Congress on a deficit reduction strategy, automatic across-the-board cuts in federal government spending of $85 billion will be made for the balance of the fiscal year. These cuts will weaken the U.S. economy and could potentially send it back into a recession.

Canada

In 2012, Canada's real GDP increased by +1.8% for the year. In the fourth quarter of 2012 however, real GDP on an annualized basis only grew at a rate of +0.6%. TD Economics is projecting an increase of close to +2.0% in Q1 of 2013.[3] The OECD (as of December 4, 2012) is projecting 2013 growth of +1.8%.

According to the Winter 2012-2013 Bank of Canada Business Outlook Survey,[4] of the firms surveyed on their expectations over the next 12 months:

- 44% expected sales volumes to increase, 28% expected them to remain the same and 28% expected a decrease.
- 43% were planning to increase investment spending, 35% expected it to remain the same and 23% felt it would decrease.
- 42% expected to increase employment, 45% felt it would be the same and 14% expected it to be lower.

Statistics Canada data from Q3 of 2012 indicated that Canadian household debt continues to grow, with the ratio of household debt (mortgages, consumer credit

[2] http://www.reuters.com/article/2013/02/01/us-china-economy-hsbcpmi-idUSBRE91003Z20130201
[3] http://www.td.com/document/PDF/economics/comment/CanadianGDP-Nov2012.pdf
[4] http://www.bankofcanada.ca/wp-content/uploads/2013/01/bos_winter2012.pdf

and loans) to disposable income in Canada now at approximately 164.6%, up from 163.2% in Q2 of 2012. At these debt levels household finances will be sensitive to any rise in interest rates.

Toronto's Economic Outlook

The Conference Board of Canada and Moody's use different methodologies for determining real GDP, but based on the average of the two, the Toronto CMA is estimated to have grown by +1.8% in 2012 as compared to +2.4% in 2011 and +3.5% in 2010.

Looking forward, economic growth is expected to increase modestly over the medium term with annual real GDP growth over the next four years in the Toronto CMA expected to average +2.5%.

Data from Emporis show that high-rise building construction in Toronto continues to outpace all other North American cities.[5] As of January 2013, there were 184 high-rise buildings under construction in Toronto, the same figure as the combined total of high-rise buildings being constructed in the American cities of New York City (91), Houston (27), Chicago (18), Miami (15), Boston (15), Dallas (5), San Francisco (5), Los Angeles (4) and Atlanta (4).

Although the development climate is still positive, it is anticipated there will be a modest downturn in the level of new construction activity in 2013 with multi-residential high-rise construction expected to be affected the most.

Data from the Toronto Real Estate Board showed that Toronto's housing market, which had been growing for quite a while, started to cool in the last half of 2012, with monthly sales consistently decreasing on a year-over-year basis since June 2012. In December 2012, monthly sales were -24.5% lower than a year earlier. The rate of decline slowed in January 2013, but monthly sales were still -8.5% lower than a year earlier. The average home price also declined by -13.1% from a high of $568,768 in May 2012 to $494,127 in December 2012 (although the average home price did rise somewhat to $507,859 in January 2013). It must be noted, however, that the average home price in any given month can be influenced by the mix of homes (detached vs. condominium and other types) and the location of the sales.

The most similar housing market to Toronto within Canada is Vancouver, and according to the Real Estate Board of Greater Vancouver, the number of residential property sales in January 2013 were -14.3% lower than in January 2012, which was the second lowest January total in the region since 2001. Between May 2012 and January 2013, Vancouver's MLS Home Price Index composite benchmark price also declined by -5.9%.

These downward trends in sales are likely partly attributable to the federal government's decision in July 2012 to reduce the maximum amortization period

[5] http://www.emporis.com/

from 30 years to 25 years for government-insured mortgages. Fewer home sales and softening prices have an influence on Municipal Land Transfer Tax (MLTT) revenues received by the City of Toronto.

Toronto continues to rank highly in various ranking studies of international cities conducted by external organizations in terms of both quality of life and business climate. For a summary of these rankings see http://www.toronto.ca/progress/world_rankings.htm.

Key Observations from Indicator Data

The following sections of this report provide observations on the results of a number of key indicators in the Dashboard along with a page and chart reference to the more detailed data set.

Health of Toronto's Economy

- Industrial and Office Vacancy Rates (page 17, charts 1.01 & 1.02) – [positive trend] – at the end of Q3 2012 the amount of vacant industrial space decreased to 4.8% relative to 5.0% in Q3 2011, while in Q4 2012 vacant office space decreased slightly to 4.8% from 4.9% in Q4 2011. (It should be noted that this office vacancy rate refers to the central part of Toronto, comprising about 70% of available space; vacancy rates are significantly higher in the east and west parts of the city.) The continuing decreasing trend in the office vacancy rate from a high of 6.7% in Q1 of 2010 is remarkable given the significant amount of additional downtown office space added over the past three years. Toronto's vacancy rates for both industrial and office space continue to be lower than in the "905" municipalities.
- Personal and Business Bankruptcies in Ontario (page 17, charts 1.03 & 1.04) – [positive trend] – these data show that both personal and business bankruptcies decreased in the first ten months of 2012 compared to the same period in 2011, with personal bankruptcies down by -7.3% and business bankruptcies down by -17.3% on an October year-to-date (YTD) basis.
- Unemployment, Employment and Participation Rates (page 18, charts 1.07, 1.08 & 1.09) – [mixed trends] – the seasonally adjusted three-month moving average unemployment rate for the City of Toronto in December 2012 stood at 9.49%, up slightly from 9.36% a year earlier but continuing a slight decline in monthly results since October 2012. Toronto's unemployment rate also tends to be higher than those of the surrounding municipalities and most other major economic regions in Canada. Interestingly, Toronto's employment rate has increased, reaching 60.66% in December 2012 compared to 58.46% a year earlier (page 18, chart 1.08). These seemingly mutually exclusive trends can be explained by the fact that the participation rate in the labour force has

increased to 67.02% in December 2012 compared to 64.49% a year earlier (page 19, chart 1.09). Growth in the participation rate is therefore outpacing growth in available jobs. This growth in participation rates appears somewhat unique to Toronto in relation to the rest of Canada and the United States.

- Employed Torontonians (page 18, chart 1.05) – [positive trend] – the number of employed Torontonians increased throughout 2012 and in December was +3.4% higher than in the same month in 2011. An associated statistic being monitored is the average weekly hours worked (page 19, chart 1.11). Reductions in average weekly hours worked can indicate a trend towards fewer full-time and more part-time jobs. In December 2012, average weekly hours worked decreased by -1.7% compared to 2011. A recent report entitled "It's More than Poverty – Employment Precarity and Household Well-being"[6] found that in 2011 for the GTA-Hamilton Region, barely half of those working were in permanent, full-time positions that provided benefits and a degree of employment security.
- Number of Employment Insurance (EI) beneficiaries (page 19, chart 1.10) – [positive trend but contrary to the trends in Social Assistance caseloads] – while the result in November 2012 was -4.0% lower than in November 2011, it may not accurately reflect real improvement because many unemployed individuals may not be eligible for EI and must turn to Social Assistance for additional support (see discussion on Social Assistance Caseload).
- Home Sales and Prices (pages 19-20, charts 1.12 &1.13) – [negative trends] – the total number of homes sold on a December YTD basis decreased by -9.1% in comparison to 2011. Monthly sales in 2012 compared to 2011 have been consistently lower every month since June 2012. Toronto's average home price in December 2012 of $494,127 was up +4.2% from a year earlier, but it declined by -13.1% from the monthly high of $568,768 experienced in May 2012. It must however be noted that the average home price in any given month can be influenced by the mix of homes (detached vs. condominium and other types) and the location of the sales.
- Value of Ontario Product Exports to U.S. (page 20, chart 1.14) – [positive trend] – Ontario exports on a November 2012 YTD basis were up +6.2% over 2011, and were at their highest November YTD mark since 2008. Ontario's manufacturing sector was hit hard during the recession, particularly the automobile sector, but based on these data it appears to be making a recovery. The federal government continues to advocate the diversification of Canadian exports so there is less reliance on U.S. markets.

6 http://www.unitedwaytoronto.com/downloads/whatwedo/reports/ItsMoreThanPovertySummary2013-02-09singles.pdf

- Retail sales in the Toronto CMA (page 20, chart 1.15) – [positive trend] – retail sales were up +1.4% on a November 2012 YTD basis compared to 2011 but it must be noted that these figures are not adjusted for inflation..
- Toronto CMA Consumer Price Index - CPI (page 20, chart 1.16) – [stable trend] – Toronto's CPI in December 2012 was up +1.0% over December 2011 and the annual average for the year was up +1.5%. Factors contributing to this modest rise were increased prices of food, countered by decreased energy prices.
- Business Licenses – Reissues and New Issues (page 23, charts 2.01 & 2.02) – [stable to negative trends] – business license renewals for all of 2012 were stable at -0.3% compared to 2011 and the number of new business licenses issued decreased by -5.0%.
- TTC Ridership Levels (page 24, chart 2.05) – [positive trend] – total ridership (passenger trips) for 2012 were +2.8% higher than 2011 and also +2.2% better than budgeted/targeted ridership levels. As shown in chart 2.04, similar increases in ridership were experienced for both peak and non-peak hours. If the average annual rate of ridership growth seen between 2008 and 2012 continues, ridership would double in less than 30 years.

Development and Construction

- Planning Applications (page 21, charts 1.17 & 1.18) – [stable to negative trend] – the number of Community Planning Applications for 2012 were down by -13.8% compared to 2011, while Committee of Adjustment Applications remained stable at -1.8% over the same period.
- Construction Value of Building Permits Issued (pages 21-22, charts 1.19, 1.21, and 1.23) – [negative trends] – the 2012 construction values of permits issued (all building types) were down by -14.9% compared to 2011. This overall decrease is attributable to a combination of a -9.2% decrease experienced in the ICI sector, and a decrease of -20.2% in the residential sector. Although these figures are down, it must be recognized that 2011 was an unusually strong year for development.
- Construction Value of Building Permits Received (page 21-22, charts 1.20, 1.22 and 1.24) – [positive] – the construction value of all permit types received in 2012 was up by +6.3% over 2011, with the residential sector up by +11.3% and the ICI sector stable at +0.3%. Value of permits received can provide some sign of future construction activity but is not as indicative of construction health as the value of issued permits. Although the development climate is still positive, it is anticipated that there will be a modest downturn in the level of construction activity in 2013 with multi-residential high-rise construction expected to be affected the most.

Key City Revenue Sources

- TTC User Fees (page 25, chart 2.10) – [positive trend] –TTC revenues from ridership in 2012 were up by +4.9% over 2011 and were +1.4% above/better than budgeted levels.
- Water Revenues Billed (page 26, chart 2.11) – [positive trend] – revenues from the sale of water for 2012 amounted to more than $823 million, representing an increase of +10.2% over 2011. This revenue increase arose in part from a +9% rate increase effective January 1, 2012, a warm spring and a dry summer.
- Land Transfer Tax (page 26, chart 2.12) – [positive trend but could be impacted by economic uncertainty] – for 2012, Municipal Land Transfer Tax revenues totalled $354.7 million, representing a +11.1% increase over 2011, primarily resulting from increased average home prices (see chart 1.12) and the sale of a large office tower.[7] Results are also +23.1% above/better than the budgeted amount. While 2012 figures are above those from 2011, there are signs the housing market is cooling, which may affect future revenues.
- Planning Application Fees (page 26, chart 2.14) – [positive trend] – planning fee revenues for 2012 were up by +28.3% from 2011 levels. This increase is mostly attributable to a spike in Q1, which resulted from applications being submitted before an increase in development application fees on April 1, 2012. Additionally, even though application submissions were lower in 2012 compared to 2011 (see Planning Applications section above), many of the applications in 2012 were for large projects (e.g., multi-unit condominiums), the fees for which are greater than those for small or medium projects.
- Building Permit Fees (page 27, chart 2.15) – [stable trend] – building permit fee revenues for 2012 were down slightly by -1.4% from 2011 but were +1.4% above budgeted revenues.
- Waste Management Revenues (page 27, chart 2.17) – [negative trend] – waste management revenues are realized from the sale of recycled materials. During the recession these revenues dropped significantly with the sharp decline in commodity prices. After a rebound in 2010 and 2011, commodity prices have again been falling, resulting in a -32.6% decline in Waste Management revenues for 2012 compared to 2011. Although these revenue changes were anticipated by Solid Waste, year-end figures were -5.7% below target.
- City cost of social assistance (page 26, chart 2.13) – [positive trend] – this is an area of costs closely monitored because it could be impacted by unexpected increases in the social assistance caseload. Year-end 2012 results were -6.8% less than 2011 levels. The decrease in costs is due to the phased-in uploading of Ontario Works benefits by the province. In 2011, the province paid for 81.2%

[7] Of the year-end MLTT total, approximately $10 million is subject to appeal.

of OW benefits, while in 2012 it paid for 82.8%. Costs are -8.7% lower than budgeted levels due to a higher proportion of singles in the caseload (benefits are based on the number of people in a family, so payments to families are significantly higher than payments to singles), lower than budgeted total caseload, and fewer cases of special diet benefits.

Community Vulnerability Indicators

- Ontario Mortgages in Arrears (page 23, chart 1.25) – [stable trend] – this indicator is monitored because mortgages in arrears were a significant issue in the United States leading up to and during the recession. During November 2012, the rate of mortgage arrears in Ontario remained well below 1% and has been dropping since the beginning of the year. Given the high level of household debt noted earlier, a rise in mortgage interest rates could have a significant effect on future results.
- Food Bank Usage (page 23, chart 1.26) – [negative trend] – from January to October 2012, there were more than 648,000 client visits to the Daily Bread Food Bank, which was an increase of +2.1% compared to the same period in 2011. Food Bank usage increases may be attributable to a general upward trend in social assistance caseloads, a lukewarm economy and changes to the Ontario Government rental guidelines that allow for increases in housing rental rates of up to 3.1%, which may reduce disposable income.
- Wait List for Social Housing Units (page 27, chart 2.18) – [negative trend] – the wait list for social housing units continues to grow. In Q3 2012 the list was at 86,892, representing a +7.3% increase from a year earlier.
- Social Assistance Caseload (page 28, chart 2.20) – [stable trends] – in December 2012 the total social assistance caseload was +0.3% greater than in December 2011. Since July 2012, there has generally been a gradual reduction in the total caseload. The total caseload level was also below 2012 budgeted levels. In general, the stabilizing trend in the total caseload is contradictory to the decrease in Employment Insurance beneficiaries (see chart 1.10), resulting from an increased number of people losing their EI eligibility. (Note: In December 2012, Toronto Employment and Social Services adjusted its definition of Family, resulting in a number of cases being moved from Single status to Family status.)
- Emergency Shelter Use (pages 29-30, 2.26 & 2.27) – [negative trends] – the average number of beds used per night in emergency shelters in Q4 2012 increased by +0.9% for singles (individuals), and also increased by +10.0% for families compared to Q4 2011. Family shelter use is closely tied to immigration and refugee trends, and occupancy can change dramatically in response to changes in federal immigration policies. The family shelter system is able to

expand and contract to respond to these changes through contracts with motel operators.

- Waiting List for a Child Care Fee Subsidy (page 30, chart 2.29) – [negative trend] – as of December 2012, the wait list amounted to 20,739, representing a +6.2% increase from December 2011.

Other Divisional Statistics

- Sports and Recreation Programs
    - Registered Program Enrolment (page 31, chart 2.32) – [positive trend] – Fall program enrolment in 2012 was up by +2.4% compared to Fall 2011. Preschool and Sports programs experienced the largest rise in the number of registrations, while swimming programs had a decline in registrations.
    - Welcome Policy Registrations (page 32, chart 2.37) – under the Fall 2012 program, registrations under the Welcome Policy (WP) increased by +40.9% over Fall 2011. This significant increase can be attributed to the shift from a program-based allocation (i.e., WP participants could choose to enrol for free in any one class of their choosing) to an annual financial subsidy (i.e., WP participants are given a monetary allotment to put towards Recreation programs as they choose). Preschool, Arts & Heritage and Sports sections had the most noticeable rise in registrations.
    - Priority Centre Registered Program Enrolment (page 32, chart 2.38) – Fall 2012 program enrolment in priority centres increased by +5.5% over 2011 levels. There was a rise in the Preschool, Older Adults and Leadership sections.
- Library Use (pages 33-34, charts 2.40 to 2.43) – [negative trends] – library visits in Q4 2012 were -1.6% lower compared to Q4 2011, reference transactions decreased by -3.3% and library circulation decreased by -4.8%. The -14.3% decrease in electronic workstation and wireless activity is mostly due to the use of a new counting method (Google Analytics) to more accurately track wireless use. Google Analytics excludes automatic Wi-Fi connections of mobile devices in branches (without active use), which could not be excluded using previous tracking methods. It should be noted that decreases in library use experienced in Q1 2012 are largely attributed to the March 19-29, 2012 closure of all Toronto Public Library branches due to a labour disruption.

Crime Rates

- Total Criminal Incidents in 7 Crime Categories (page 34, chart 3.01) – [positive trend] – the total number of incidents for all seven crime categories decreased by -9.9% in 2012 compared to 2011.
    - Individual Crime Categories (page 34-36, charts 3.02 to 3.08) – [mostly positive trends] – of the 7 crime categories included in the total above, 2012 totals for 6 categories (sexual assaults, assaults, robberies, break and enters, auto thefts and theft over $5,000) showed decreases from 2011. The only exception was the number of murders that increased to 54 in 2012 from 50 in 2011.
    - Domestic Violence (page 36, charts 3.09 & 3.10) – [mixed trends] – incidents of domestic violence in 2012 showed a decrease of -10.6% over 2011. Incidents where a call was received but no offence was alleged increased by +24.2% over the same period. (Note: domestic violence data are preliminary results for 2012 and may be subject to change.)

Staff continue to monitor a number of indicators, such as those included in this Dashboard, on an ongoing basis to support decision-making and planning processes.

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Toronto's Management Information Dashboard -
Q4 2012 Results
Summary and Index

ID	Measure Name	Current Period Trend: vs. previous period	Current Period Trend: vs. previous year	Current Period Trend: vs. budget	YTD Trend: vs. previous year	YTD Trend: vs. budget	Page Ref.
	Part I - Indicators for the City of Toronto as a Whole						
	Health of Toronto Economy						
1.01	Percentage of Vacant Industrial Space	Decrease	Decrease	n/a	n/a	n/a	17
1.02	Percentage of Vacant Office Space	Increase	Decrease	n/a	n/a	n/a	17
1.03	Number of Personal Bankruptcies (Ontario)	Increase	Stable	n/a	Decrease	n/a	17
1.04	Number of Business Bankruptcies (Ontario)	Increase	Decrease	n/a	Decrease	n/a	17
1.05	Employed City of Toronto Residents (000s)	Decrease	Increase	n/a	n/a	n/a	18
1.06	% of Toronto Residents who are Self-Employed	Decrease	Decrease	n/a	n/a	n/a	18
1.07	Unemployment Rate - Toronto Residents	Decrease	Increase	n/a	n/a	n/a	18
1.08	Employment Rate - Toronto Residents	Stable	Increase	n/a	n/a	n/a	18
1.09	Participation Rate - Toronto Residents	Stable	Increase	n/a	n/a	n/a	19
1.10	Number of Employment Insurance (E.I.) Beneficiaries	Increase	Decrease	n/a	n/a	n/a	19
1.11	Average Weekly Hours Worked - City of Toronto Residents	Stable	Decrease	n/a	n/a	n/a	19
1.12	Average Home Price - City of Toronto	Decrease	Increase	n/a	n/a	n/a	19
1.13	Number of Home Sales - City of Toronto	Decrease	Decrease	n/a	Decrease	n/a	20
1.14	Ontario Product Exports to U.S. ($millions CAD)	Increase	Increase	n/a	Increase	n/a	20
1.15	Retail Sales - Toronto CMA ($millions CAD)	Increase	Increase	n/a	Increase	n/a	20
1.16	CPI - Consumer Price Index - Toronto (% Change)	n/a	n/a	n/a	n/a	n/a	20
	Development and Construction						
1.17	Community Planning - Number of Applications	Increase	Decrease	n/a	Decrease	n/a	21
1.18	Committee of Adjustment - Number of Applications	Decrease	Decrease	n/a	Stable	n/a	21
1.19	Construction Value of Building Permits Issued - All Types	Decrease	Decrease	n/a	Decrease	n/a	21
1.20	Construction Value of Building Permits Received - All Types	Increase	Decrease	n/a	Increase	n/a	21
1.21	Construction Value of Building Permits Issued- Residential	Decrease	Decrease	n/a	Decrease	n/a	22
1.22	Construction Value of Building Permits Received- Residential	Increase	Decrease	n/a	Increase	n/a	22
1.23	Construction Value of Building Permits Issued- Industrial, Commercial & Institutional	Decrease	Decrease	n/a	Decrease	n/a	22
1.24	Construction Value of Building Permits Received- Industrial, Commercial & Institutional	Increase	Decrease	n/a	Stable	n/a	22
	Community Vulnerability						
1.25	Percentage of Ontario Residential Mortgages in Arrears 3 months or more	Stable	Stable	n/a	n/a	n/a	23
1.26	Food Bank Usage	Increase	Decrease	n/a	Increase	n/a	23
	Part II - Indicators for City of Toronto Services						
	Divisional Statistics Indicative of Economy						
2.01	Number of Business Licenses Renewed	Increase	Increase	n/a	Stable	n/a	23
2.02	Number of New Business Licenses Issued	Stable	Decrease	n/a	Decrease	n/a	23
2.03	TTC Average Weekday Ridership (000s)	Decrease	Increase	n/a	n/a	n/a	24
2.04	TTC Annual Passenger Rides (000s) Peak and Non-Peak	n/a	Increase	n/a	n/a	n/a	24
2.05	TTC Monthly Ridership (000s of rides)	Increase	Increase	Above	Increase	Above	24
2.06	HR - Number of Job Applications Received per External Advertisement	Decrease	Increase	n/a	n/a	n/a	24
2.07	HR - Number of Summer Job Applications Received per Summer Job Opportunity on Web	Decrease	Decrease	n/a	n/a	n/a	25
2.08	HR - Number of Job Applications Submitted On-Line for Ongoing Recruitment as Posted on the Web	Decrease	Decrease	n/a	Decrease	n/a	25
	Key Revenue Sources						
2.09	Interest on Outstanding Property Tax Accounts ($000s)	Decrease	Decrease	n/a	Decrease	n/a	25
2.10	TTC Ridership Revenues ($millions)	Increase	Increase	At	Increase	Above	25
2.11	Water Revenues Billed for all Water Customers ($000s)	Decrease	Decrease	n/a	Increase	n/a	26
2.12	Revenue from Land Transfer Tax ($millions)	Increase	Increase	Above	Increase	Above	26
2.13	City Cost of Social Assistance Benefits ($millions)	Decrease	Decrease	Below	Decrease	Below	26
2.14	Fees Generated by Planning Applications ($000s)	Increase	Decrease	n/a	Increase	n/a	26
2.15	Fees generated by Building Permits ($000s)	Decrease	Decrease	Below	Stable	At	27
2.16	POA Fine Revenue ($000s)	Stable	Increase	n/a	Stable	n/a	27
2.17	Revenue from Sale of Recycled Materials ($000s)	Decrease	Decrease	Below	Decrease	Below	27
	Divisional Statistics Related to Community Vulnerability						
2.18	Size of Waiting List for Social Housing (Total Number)	Increase	Increase	n/a	n/a	n/a	27
2.19	Number of Rent Bank Loans	Increase	Increase	n/a	Stable	n/a	28
2.20	Social Assistance caseload - total	Decrease	Increase	Below	n/a	n/a	28
2.21	Social Assistance caseload - singles	Decrease	Decrease	Below	n/a	n/a	28
2.22	Social Assistance caseload -families	Increase	Increase	Above	n/a	n/a	28
2.23	Percentage of Toronto Population Receiving Social Assistance	Stable	n/a	n/a	n/a	n/a	29
2.24	Average Time (months) Receiving Social Assistance - Cases > 1 year	Stable	Increase	n/a	n/a	n/a	29
2.25	Average Time (months) Receiving Social Assistance - Cases >3 months	Stable	Increase	n/a	n/a	n/a	29
2.26	Shelter Use - Singles (Average Individual Per Night)	Increase	Stable	n/a	n/a	n/a	29

ID	Measure Name	Current Period Trend: vs. previous period	Current Period Trend: vs. previous year	Current Period Trend: vs. budget	YTD Trend: vs. previous year	YTD Trend: vs. budget	Page Ref.
2.27	Shelter Use - Families (Average Individuals Per Night)	Decrease	Increase	n/a	n/a	n/a	30
2.28	Child Care - Number of Vacant Licensed Spaces	Decrease	Increase	n/a	n/a	n/a	30
2.29	Number of Individuals on Wait list for Subsidized Child Care Spaces	Decrease	Increase	n/a	n/a	n/a	30
2.30	Number of Water Accounts Added to Tax Roll for Collection	Increase	Increase	n/a	Increase	n/a	30
2.31	Monthly Increase (Decrease) in Number of POA Accounts for Collection in Default (Past Due Date)	Increase	Increase	n/a	Increase	n/a	31
	Other Divisional Statistics						
2.32	Sports and Recreation -Registered Program Enrolment (#)						
	Winter - Winter	n/a	Decrease	n/a	n/a	n/a	31
	Spring - Spring	n/a	Decrease	n/a	n/a	n/a	31
	Summer - Summer	n/a	Increase	n/a	n/a	n/a	31
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	31
2.33	Sports and Recreation - Drop-in Program Attendance (#)						
	Winter - Winter	n/a	Decrease	n/a	n/a	n/a	31
	Spring - Spring	n/a	Increase	n/a	n/a	n/a	31
	Summer - Summer	n/a	Decrease	n/a	n/a	n/a	31
	Fall - Fall	n/a	Decrease	n/a	n/a	n/a	31
2.34	Sports and Recreation - Permit Activity - Number of Bookings						
	Winter - Winter	n/a	Increase	n/a	n/a	n/a	31
	Spring - Spring	n/a	Decrease	n/a	n/a	n/a	31
	Summer - Summer	n/a	Decrease	n/a	n/a	n/a	31
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	31
2.35	Sports and Recreation -Permit Activity - Number of Hours Booked						
	Winter - Winter	n/a	Increase	n/a	n/a	n/a	32
	Spring - Spring	n/a	Increase	n/a	n/a	n/a	32
	Summer - Summer	n/a	Decrease	n/a	n/a	n/a	32
	Fall - Fall	n/a	Decrease	n/a	n/a	n/a	32
2.36	Sports and Recreation Welcome Policy - Number of Approved Membership Individuals						
	Winter - Winter	n/a	Decrease	n/a	n/a	n/a	32
	Spring - Spring	n/a	Decrease	n/a	n/a	n/a	32
	Summer - Summer	n/a	Increase	n/a	n/a	n/a	32
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	32
2.37	Sports and Recreation Welcome Policy - Number of Registrations						
	Winter - Winter	n/a	Decrease	n/a	n/a	n/a	32
	Spring - Spring	n/a	Increase	n/a	n/a	n/a	32
	Summer - Summer	n/a	Increase	n/a	n/a	n/a	32
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	32
2.38	Priority Centre Usage for Registered Sports and Recreation Programs						
	Winter - Winter	n/a	Increase	n/a	n/a	n/a	32
	Spring - Spring	n/a	Decrease	n/a	n/a	n/a	32
	Summer - Summer	n/a	Decrease	n/a	n/a	n/a	32
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	32
2.39	Priority Centres usage- Drop-In Program Attendance						
	Winter - Winter	n/a	Decrease	n/a	n/a	n/a	31
	Spring - Spring	n/a	Increase	n/a	n/a	n/a	31
	Summer - Summer	n/a	Increase	n/a	n/a	n/a	31
	Fall - Fall	n/a	Increase	n/a	n/a	n/a	31
2.40	Number of Library Visits	Decrease	Decrease	Below	Decrease	Below	33
2.41	Libraries - Electronic Workstation Use	Decrease	Decrease	Below	Decrease	Below	33
2.42	Libraries- Standard and Electronic Reference Transactions	Stable	Decrease	Below	Decrease	Below	33
2.43	Library Circulation of Materials	Decrease	Decrease	Below	Decrease	Below	34
	Part III - Crime Rates						
3.01	Crime- Total Number of Incidents- in 7 Crime Categories	Decrease	Decrease	n/a	Decrease	n/a	34
3.02	Crime- Number of Murders	Decrease	Decrease	n/a	Increase	n/a	34
3.03	Crime- Number of Sexual Assaults	Decrease	Decrease	n/a	Decrease	n/a	34
3.04	Crime- Number of Assaults	Decrease	Decrease	n/a	Decrease	n/a	35
3.05	Crime- Number of Robberies	Decrease	Decrease	n/a	Decrease	n/a	35
3.06	Crime- Number of Break and Enters	Decrease	Decrease	n/a	Decrease	n/a	35
3.07	Crime- Number of Auto Thefts	Decrease	Decrease	n/a	Decrease	n/a	35
3.08	Crime- Number of Thefts Over $5,000	Decrease	Decrease	n/a	Decrease	n/a	36
3.09	Crime- Domestic Violence (Charges Laid or Warrants Sought)	Decrease	Decrease	n/a	Decrease	n/a	36
3.10	Crime- Domestic Violence (No Offence Alleged)	Decrease	Decrease	n/a	Increase	n/a	36

Guide to Interpretation of Dashboard

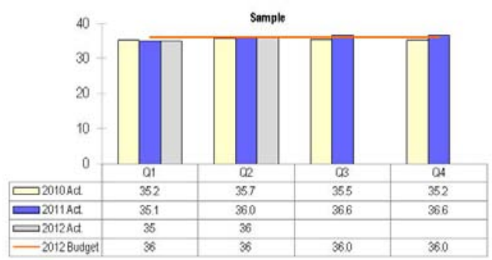
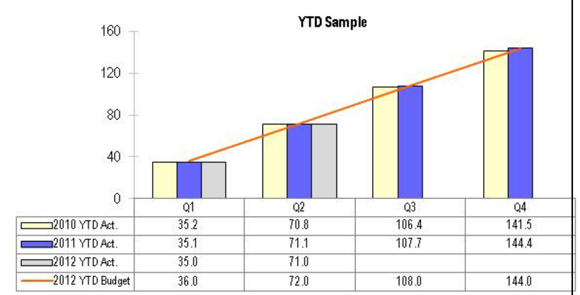
Displays actual values relative to previous month or quarter values

Displays actual values of current period relative to previous year

Displays actual trends for month / quarter relative to specified budget or targets

Displays Year-to-Date results of current year relative to prior year.

Displays Year-to-Date results relative to budget / target values for current year

	Monthly or Quarterly Results					Cumulative or Year to Date Results		
ID	Measure Name	Month/Qtr (Compared to Previous Period)	Month/Qtr (Compared to Previous Year)	Relative to 2012 Budget	Chart	Compared to Previous YTD	Relative to 2012 YTD Budget	Chart
ID Number	Sample Measure	Increase Q2 2012 vs. Q1 2012	Decrease Q2 2012 vs. Q2 2011	At Q2 2012 Budget		Decrease YTD Q2 2012 vs. YTD Q2 2011	Below YTD Q2 2012 Budget	

Measure ID

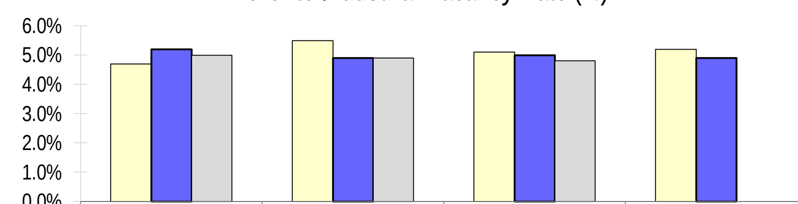
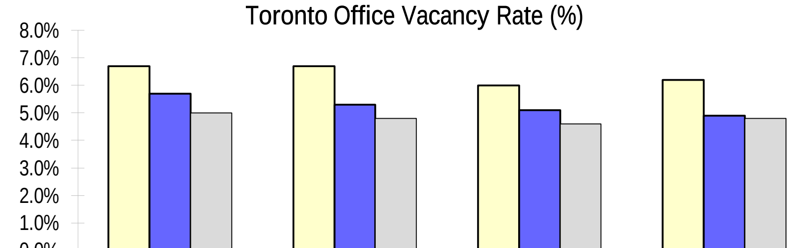
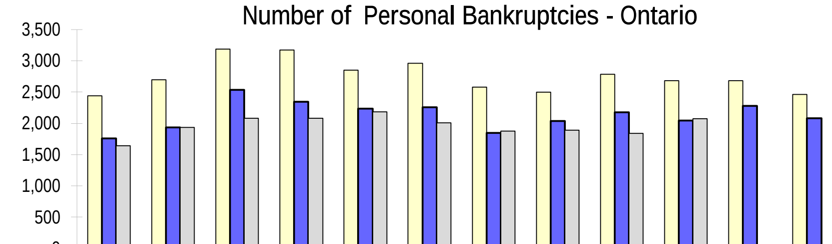
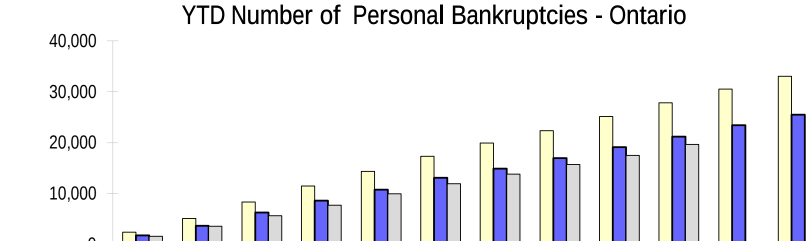
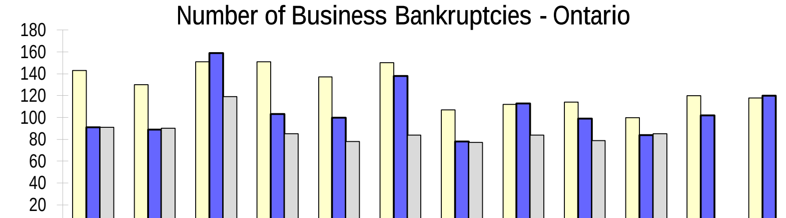
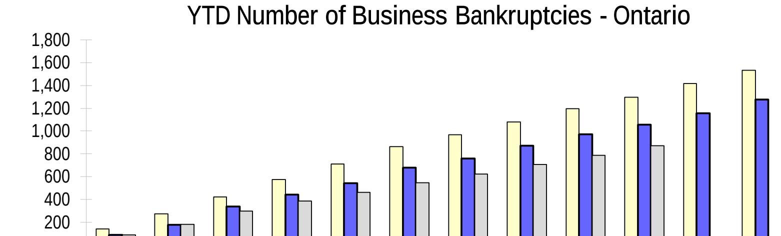
Measure name and description

Chart displays the actual values by period for the current and previous two years as bars, and the 2012 budget / target as a line

Chart displays the cumulative Year-to-Date values from current and previous two years as bars, and the 2012 budget / target Year-to-Date values as a line

LEGEND

Green	Desirable direction
Yellow	Stable
Red	Not desirable direction

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
Part I - Indicators for the City of Toronto as a Whole								
Health of Toronto Economy								
1.01	Percentage of Vacant Industrial Space	Decrease Q3 2012 vs. Q2 2012	Decrease Q3 2012 vs. Q2 2011	n/a	Toronto Industrial Vacancy Rate (%) 	n/a	n/a	n/a
1.02	Percentage of Vacant Office Space Data are for Central area only and respresent about 70% of the entire City's inventory (Source: Cushman Wakefield LePage)	Increase Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	n/a	Toronto Office Vacancy Rate (%) 	n/a	n/a	n/a
1.03	Number of Personal Bankruptcies (Ontario)	Increase Oct 2012 vs. Sep 2012	Stable Oct 2012 vs. Oct 2011	n/a	Number of Personal Bankruptcies - Ontario 	Decrease YTD Oct 2012 vs. YTD Oct 2011	n/a	YTD Number of Personal Bankruptcies - Ontario 
1.04	Number of Business Bankruptcies (Ontario)	Increase Oct 2012 vs. Sep 2012	Decrease Oct 2012 vs. Oct 2011	n/a	Number of Business Bankruptcies - Ontario 	Decrease YTD Oct 2012 vs. YTD Oct 2011	n/a	YTD Number of Business Bankruptcies - Ontario 

Toronto Industrial Vacancy Rate (%)

	Q1	Q2	Q3	Q4
2010 Act.	4.70%	5.50%	5.10%	5.20%
2011 Act.	5.20%	4.90%	5.00%	4.90%
2012 Act.	5.00%	4.90%	4.80%	

Toronto Office Vacancy Rate (%)

	Q1	Q2	Q3	Q4
2010 Act.	6.70%	6.70%	6.00%	6.20%
2011 Act.	5.70%	5.30%	5.10%	4.90%
2012 Act.	5.00%	4.80%	4.60%	4.80%

Number of Personal Bankruptcies - Ontario

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	2,443	2,695	3,188	3,175	2,850	2,963	2,579	2,496	2,783	2,685	2,681	2,462
2011 Act.	1,757	1,932	2,539	2,343	2,236	2,260	1,846	2,035	2,176	2,045	2,277	2,083
2012 Act.	1,643	1,938	2,078	2,079	2,186	2,010	1,878	1,888	1,840	2,075		

YTD Number of Personal Bankruptcies - Ontario

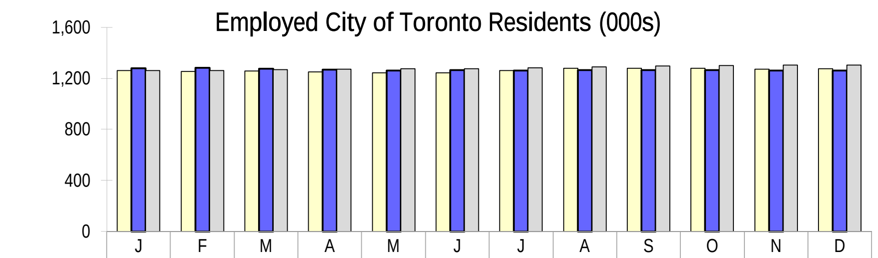
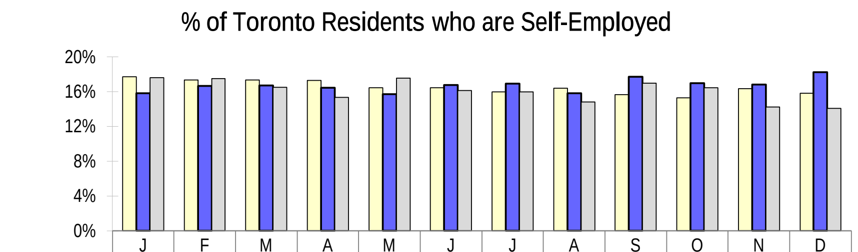
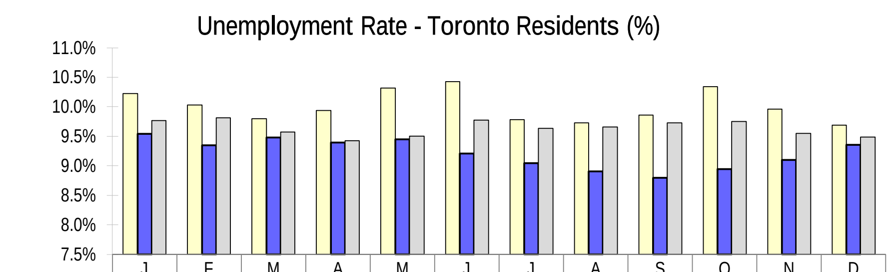
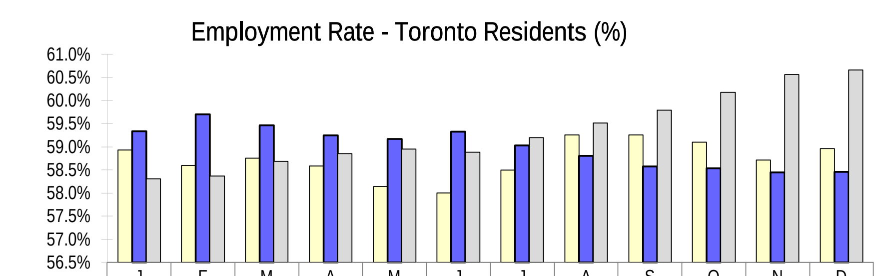
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	2,443	5,138	8,326	11,501	14,351	17,314	19,893	22,389	25,172	27,857	30,538	33,000
2011 YTD Act.	1,757	3,689	6,228	8,571	10,807	13,067	14,913	16,948	19,124	21,169	23,446	25,529
2012 YTD Act.	1,643	3,581	5,659	7,738	9,924	11,934	13,812	15,700	17,540	19,615		

Number of Business Bankruptcies - Ontario

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	143	130	151	151	137	150	107	112	114	100	120	118
2011 Act.	91	89	159	103	100	138	78	113	99	84	102	120
2012 Act.	91	90	119	85	78	84	77	84	79	85		

YTD Number of Business Bankruptcies - Ontario

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	143	273	424	575	712	862	969	1,081	1,195	1,295	1,415	1,533
2011 YTD Act.	91	180	339	442	542	680	758	871	970	1,054	1,156	1,276
2012 YTD Act.	91	181	300	385	463	547	624	708	787	872		

	Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
1.05	Employed City of Toronto Residents (000s) Seasonally Adjusted 3-month moving average	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
1.06	% of Toronto Residents who are Self-Employed	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
1.07	Unemployment Rate - Toronto Residents Seasonally Adjusted 3-month moving average	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
1.08	Employment Rate - Toronto Residents Seasonally Adjusted 3-month moving average	Stable Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a

Employed City of Toronto Residents (000s)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	1,260.8	1,253.5	1,256.5	1,250.0	1,243.5	1,242.2	1,259.6	1,277.6	1,280.2	1,278.6	1,271.1	1,274.7
2011 Act.	1,277.9	1,281.0	1,275.0	1,267.0	1,262.7	1,265.3	1,262.3	1,264.9	1,264.2	1,263.3	1,261.7	1,261.9
2012 Act.	1,261.5	1,262.2	1,269.3	1,272.2	1,275.1	1,274.1	1,283.6	1,289.5	1,295.6	1,299.5	1,305.2	1,304.6

% of Toronto Residents who are Self-Employed

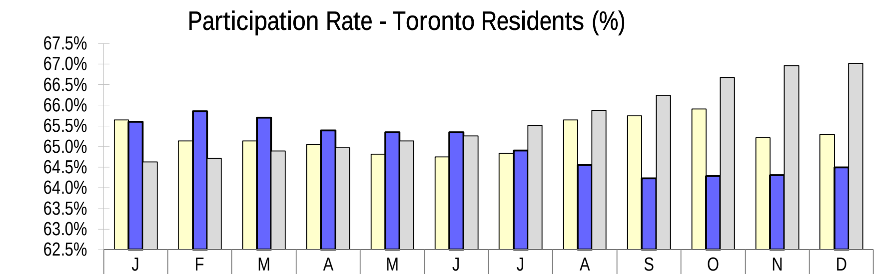
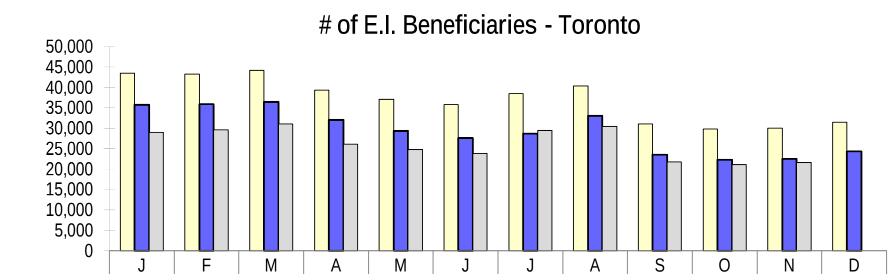
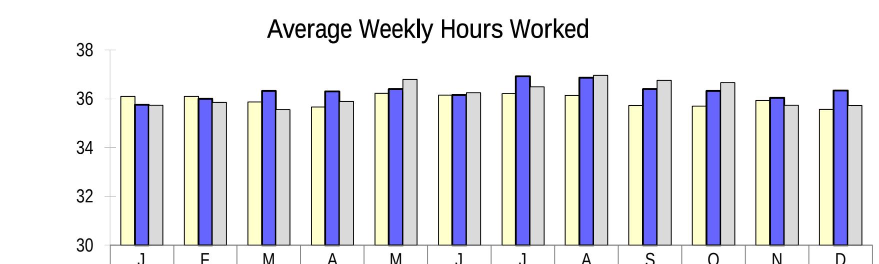
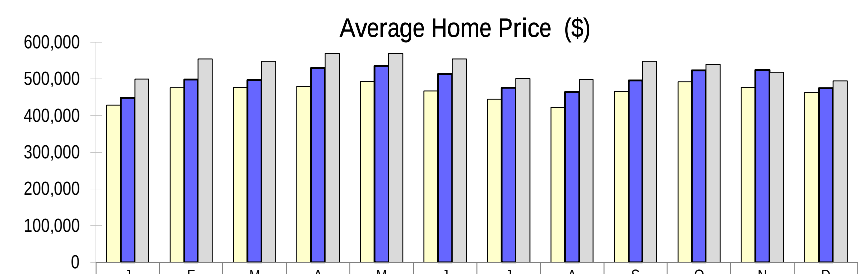
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	17.73%	17.36%	17.35%	17.30%	16.43%	16.46%	15.97%	16.38%	15.67%	15.27%	16.37%	15.79%
2011 Act.	15.80%	16.68%	16.73%	16.43%	15.72%	16.74%	16.92%	15.80%	17.72%	16.99%	16.84%	18.26%
2012 Act.	17.60%	17.49%	16.50%	15.36%	17.57%	16.14%	15.99%	14.81%	16.95%	16.45%	14.22%	14.09%

Unemployment Rate - Toronto Residents (%)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	10.23%	10.03%	9.80%	9.94%	10.32%	10.42%	9.78%	9.73%	9.86%	10.34%	9.96%	9.69%
2011 Act.	9.54%	9.35%	9.48%	9.39%	9.45%	9.20%	9.04%	8.91%	8.80%	8.95%	9.10%	9.36%
2012 Act.	9.76%	9.81%	9.57%	9.43%	9.50%	9.78%	9.64%	9.66%	9.73%	9.75%	9.55%	9.49%

Employment Rate - Toronto Residents (%)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	58.93%	58.60%	58.76%	58.58%	58.14%	58.00%	58.49%	59.26%	59.26%	59.09%	58.71%	58.97%
2011 Act.	59.34%	59.70%	59.47%	59.25%	59.17%	59.33%	59.03%	58.80%	58.58%	58.53%	58.45%	58.46%
2012 Act.	58.31%	58.36%	58.68%	58.85%	58.95%	58.88%	59.20%	59.52%	59.80%	60.18%	60.56%	60.66%

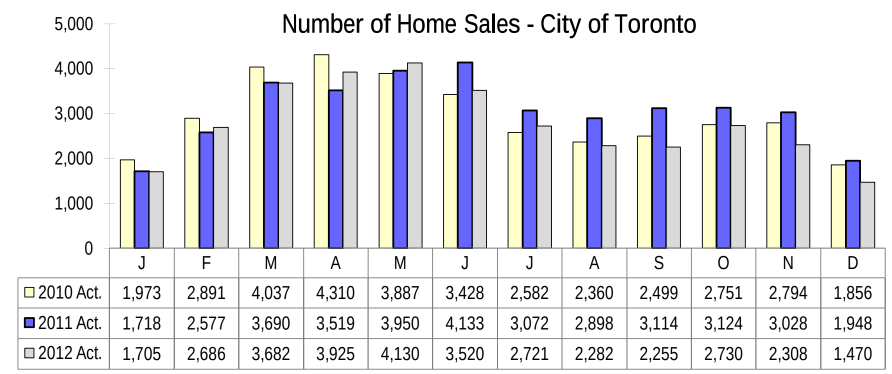
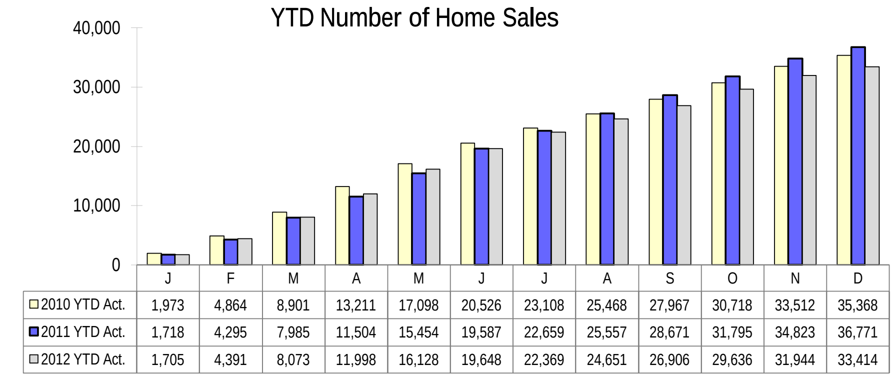
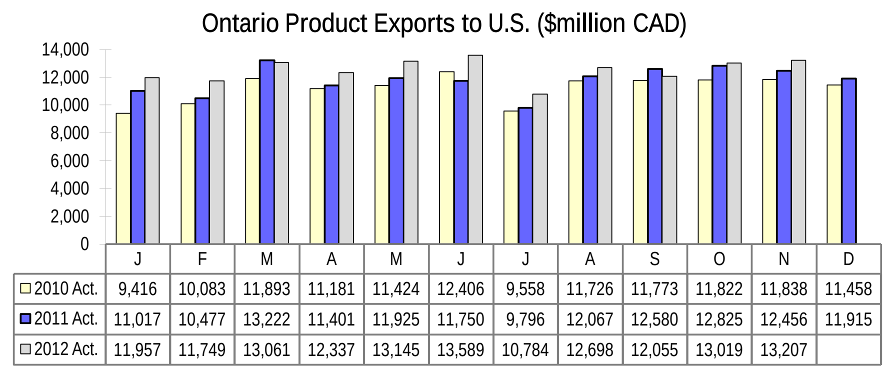
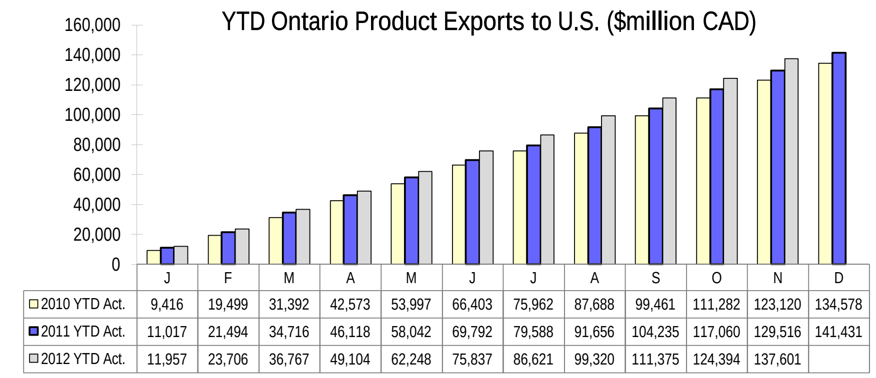
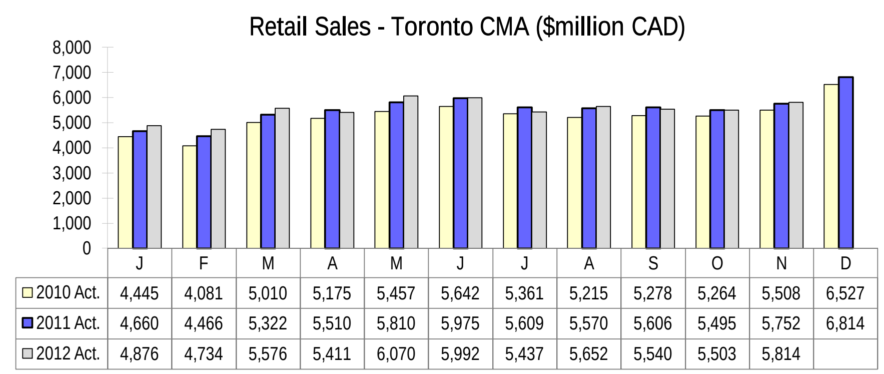
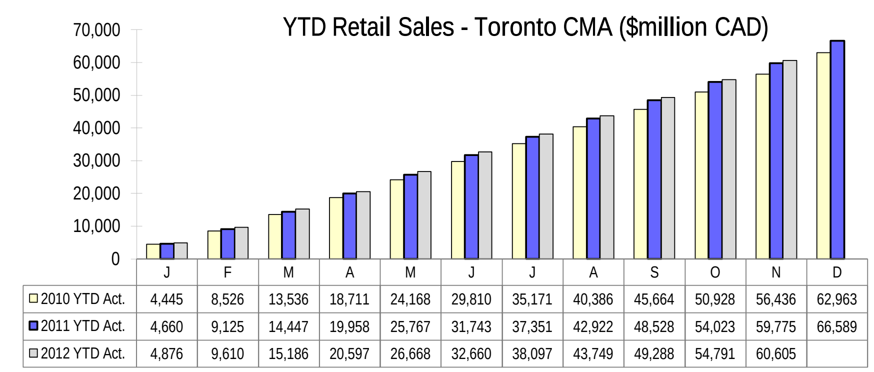
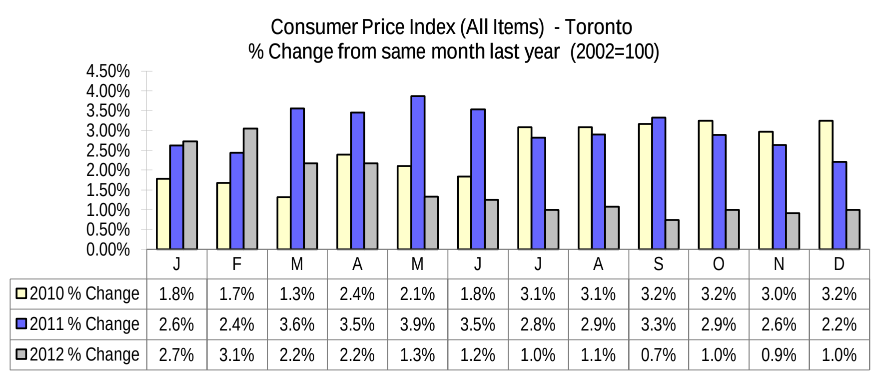
		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
1.09	Participation Rate - Toronto Residents Seasonally Adjusted 3-month moving average	Stable Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
1.10	Number of Employment Insurance (E.I.) Beneficiaries	Increase Nov 2012 vs. Oct 2012	Decrease Nov 2012 vs. Nov 2011	n/a		n/a	n/a	n/a
1.11	Average Weekly Hours Worked - City of Toronto Residents	Stable Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
1.12	Average Home Price - City of Toronto Colour scheme is based on the City's financial perspective that increased house prices reflect an improving economy and increased land transfer tax revenues to City	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	65.64%	65.13%	65.14%	65.05%	64.82%	64.75%	64.83%	65.65%	65.75%	65.91%	65.21%	65.29%
2011 Act.	65.60%	65.86%	65.70%	65.39%	65.34%	65.34%	64.90%	64.55%	64.23%	64.28%	64.30%	64.49%
2012 Act.	64.62%	64.72%	64.89%	64.97%	65.14%	65.26%	65.51%	65.88%	66.24%	66.68%	66.96%	67.02%

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	43,440	43,310	44,130	39,370	37,080	35,740	38,460	40,320	31,070	29,810	29,990	31,460
2011 Act.	35,720	35,870	36,380	32,030	29,410	27,530	28,670	33,030	23,480	22,250	22,500	24,280
2012 Act.	28,970	29,590	31,000	26,150	24,740	23,880	29,500	30,510	21,690	21,020	21,590	

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	36.09	36.09	35.88	35.66	36.22	36.15	36.21	36.14	35.73	35.70	35.92	35.58
2011 Act.	35.76	36.01	36.32	36.31	36.39	36.16	36.92	36.87	36.39	36.33	36.04	36.34
2012 Act.	35.75	35.86	35.55	35.89	36.8	36.24	36.49	36.97	36.75	36.66	35.74	35.72

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	428,151	475,579	477,263	479,340	493,265	466,220	444,459	421,407	465,890	491,157	476,844	463,416
2011 Act.	447,644	497,481	497,276	528,472	535,807	512,879	475,717	464,863	495,686	522,606	524,686	474,270
2012 Act.	499,045	553,519	548,354	568,436	568,768	554,077	500,934	497,769	547,901	539,188	517,866	494,127

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
1.13	Number of Home Sales - City of Toronto	Decrease Nov 2012 vs. Oct 2012	Decrease Nov 2012 vs. Nov 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
1.14	Ontario Product Exports to U.S. ($millions CAD)	Increase Nov 2012 vs. Oct 2012	Increase Nov 2012 vs. Nov 2011	n/a		Increase YTD Nov 2012 vs. YTD Nov 2011	n/a	
1.15	Retail Sales - Toronto CMA ($millions CAD)	Increase Nov 2012 vs. Oct 2012	Increase Nov 2012 vs. Nov 2011	n/a		Increase YTD Nov 2012 vs. YTD Nov 2011	n/a	
1.16	CPI - Consumer Price Index - Toronto (% Change)	n/a	n/a	n/a		n/a	n/a	n/a

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	1,973	2,891	4,037	4,310	3,887	3,428	2,582	2,360	2,499	2,751	2,794	1,856
2011 Act.	1,718	2,577	3,690	3,519	3,950	4,133	3,072	2,898	3,114	3,124	3,028	1,948
2012 Act.	1,705	2,686	3,682	3,925	4,130	3,520	2,721	2,282	2,255	2,730	2,308	1,470

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	1,973	4,864	8,901	13,211	17,098	20,526	23,108	25,468	27,967	30,718	33,512	35,368
2011 YTD Act.	1,718	4,295	7,985	11,504	15,454	19,587	22,659	25,557	28,671	31,795	34,823	36,771
2012 YTD Act.	1,705	4,391	8,073	11,998	16,128	19,648	22,369	24,651	26,906	29,636	31,944	33,414

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	9,416	10,083	11,893	11,181	11,424	12,406	9,558	11,726	11,773	11,822	11,838	11,458
2011 Act.	11,017	10,477	13,222	11,401	11,925	11,750	9,796	12,067	12,580	12,825	12,456	11,915
2012 Act.	11,957	11,749	13,061	12,337	13,145	13,589	10,784	12,698	12,055	13,019	13,207	

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	9,416	19,499	31,392	42,573	53,997	66,403	75,962	87,688	99,461	111,282	123,120	134,578
2011 YTD Act.	11,017	21,494	34,716	46,118	58,042	69,792	79,588	91,656	104,235	117,060	129,516	141,431
2012 YTD Act.	11,957	23,706	36,767	49,104	62,248	75,837	86,621	99,320	111,375	124,394	137,601	

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	4,445	4,081	5,010	5,175	5,457	5,642	5,361	5,215	5,278	5,264	5,508	6,527
2011 Act.	4,660	4,466	5,322	5,510	5,810	5,975	5,609	5,570	5,606	5,495	5,752	6,814
2012 Act.	4,876	4,734	5,576	5,411	6,070	5,992	5,437	5,652	5,540	5,503	5,814	

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	4,445	8,526	13,536	18,711	24,168	29,810	35,171	40,386	45,664	50,928	56,436	62,963
2011 YTD Act.	4,660	9,125	14,447	19,958	25,767	31,743	37,351	42,922	48,528	54,023	59,775	66,589
2012 YTD Act.	4,876	9,610	15,186	20,597	26,668	32,660	38,097	43,749	49,288	54,791	60,605	

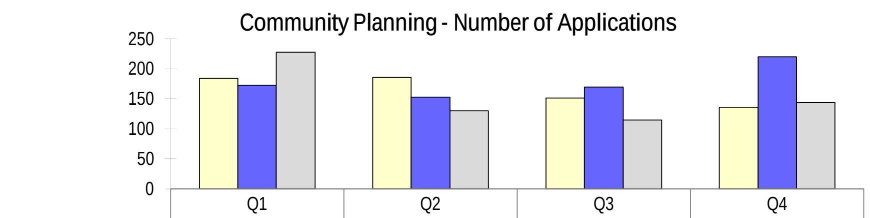
	J	F	M	A	M	J	J	A	S	O	N	D
2010 % Change	1.8%	1.7%	1.3%	2.4%	2.1%	1.8%	3.1%	3.1%	3.2%	3.2%	3.0%	3.2%
2011 % Change	2.6%	2.4%	3.6%	3.5%	3.9%	3.5%	2.8%	2.9%	3.3%	2.9%	2.6%	2.2%
2012 % Change	2.7%	3.1%	2.2%	2.2%	1.3%	1.2%	1.0%	1.1%	0.7%	1.0%	0.9%	1.0%

ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
	Monthly or Quarterly Results				**Cumulative or Year to Date Results**	

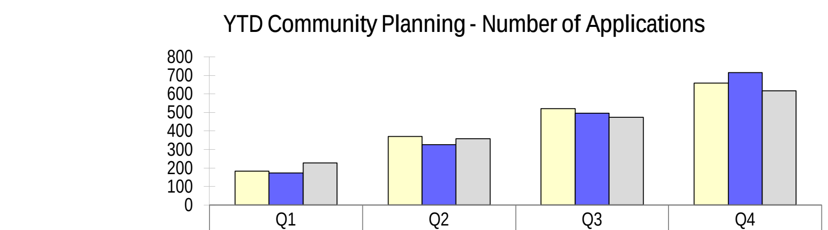
Development and Construction

ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
1.17	Community Planning - Number of Applications	Increase Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	n/a	Decrease YTD Q4 2012 vs. YTD Q4 2011	n/a
1.18	Committee of Adjustment - Number of Applications	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	n/a	Stable YTD Q4 2012 vs. YTD Q4 2011	n/a
1.19	Construction Value of Building Permits Issued - All Types	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a
1.20	Construction Value of Building Permits Received - All Types	Increase Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	Increase YTD Dec 2012 vs. YTD Dec 2011	n/a

1.17 Community Planning - Number of Applications

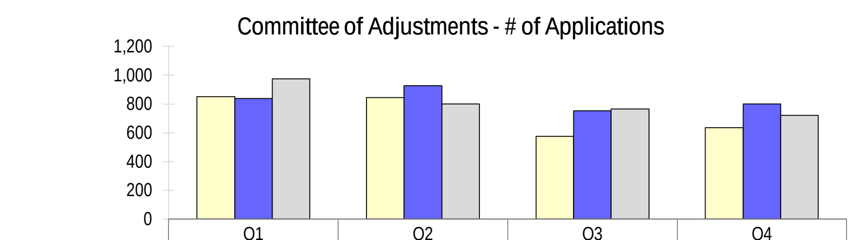


	Q1	Q2	Q3	Q4
2010 Act.	184	186	151	136
2011 Act.	173	153	170	220
2012 Act.	228	130	115	144
2012 Target				

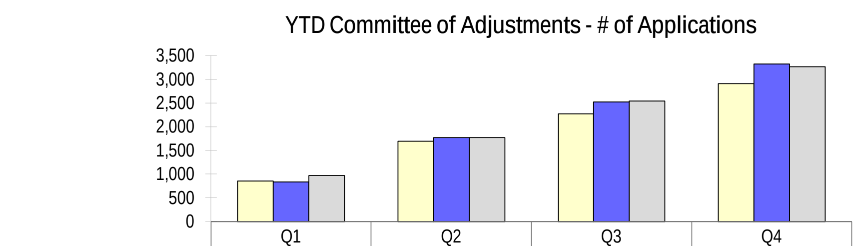


	Q1	Q2	Q3	Q4
2010 YTD Act.	184	370	521	657
2011 YTD Act.	173	326	496	716
2012 YTD Act.	228	358	473	617
2012 YTD Target				

1.18 Committee of Adjustment - Number of Applications

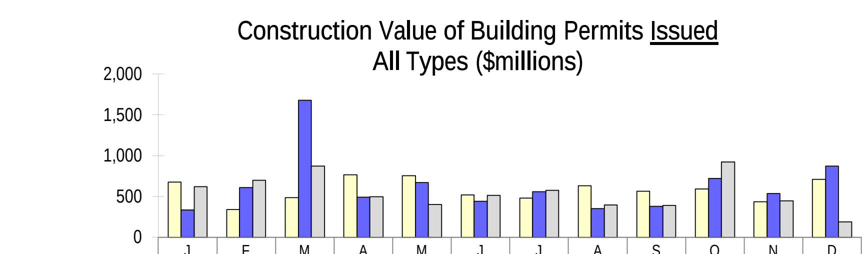


	Q1	Q2	Q3	Q4
2010 Act.	852	846	576	635
2011 Act.	839	928	753	801
2012 Act.	975	800	765	720
2012 Target				

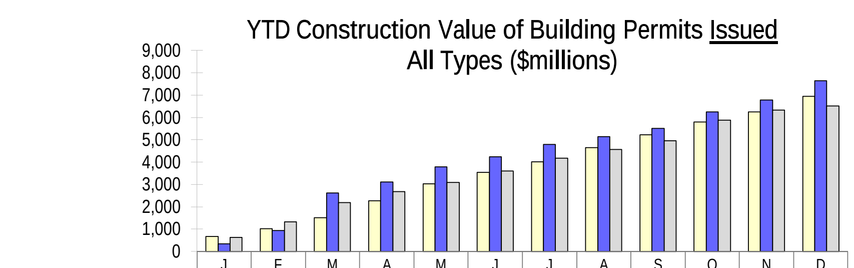


	Q1	Q2	Q3	Q4
2010 YTD Act.	852	1,698	2,274	2,909
2010 YTD Act.	839	1,767	2,520	3,321
2012 YTD Act.	975	1,775	2,540	3,260
2012 YTD Target				

1.19 Construction Value of Building Permits Issued - All Types

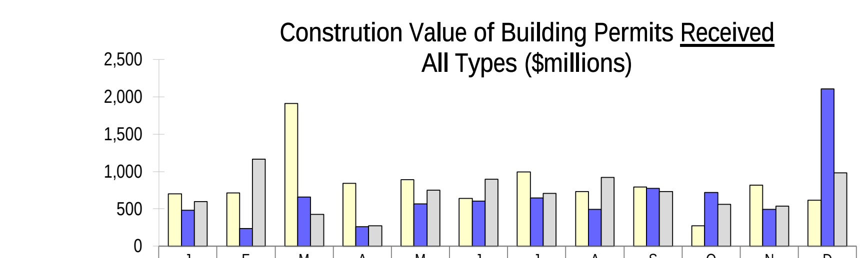


	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	677.5	341.2	486.9	763.0	754.1	516.6	482.0	628.2	563.4	590.2	436.5	708.6
2011 Act.	334.4	610.6	1,678.5	491.6	670.5	442.3	560.4	352.8	378.5	721.1	534.6	874.3
2012 Act.	619.4	696.5	871.4	495.9	399.2	514.2	572.5	396.1	389.9	919.9	447.6	189.8
2012 Budget												

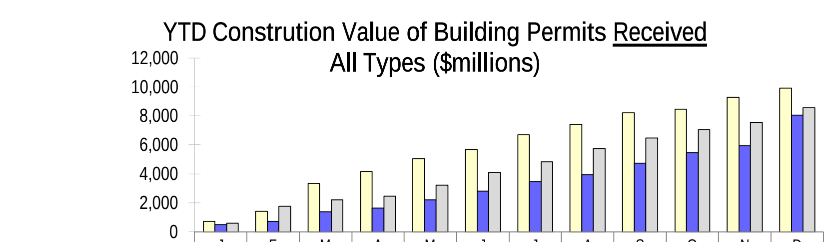


	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	678	1,019	1,506	2,269	3,023	3,539	4,021	4,650	5,213	5,803	6,240	6,948
2011 YTD Act.	334	945	2,624	3,115	3,786	4,228	4,788	5,141	5,520	6,241	6,775	7,650
2012 YTD Act.	619	1,316	2,187	2,683	3,082	3,597	4,169	4,565	4,955	5,875	6,323	6,512
2012 YTD Budget												

1.20 Construction Value of Building Permits Received - All Types

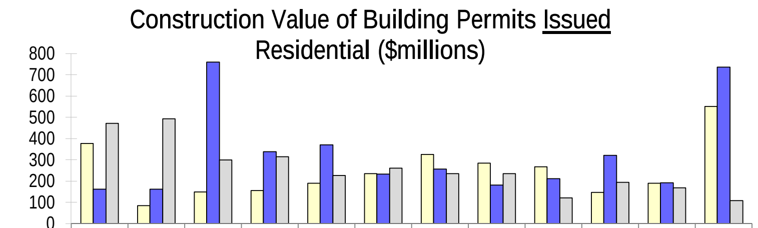


	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	704.2	711.8	1,910.5	841.0	887.9	638.4	991.9	731.0	791.8	274.4	814.3	615.9
2011 Act.	479.6	238.3	659.2	259.4	566.3	604.4	648.5	494.8	774.5	722.0	491.4	2,107.3
2012 Act.	594.7	1,168.4	425.5	274.5	747.1	898.3	707.3	922.6	729.7	560.4	536.5	984.1
2012 Budget												

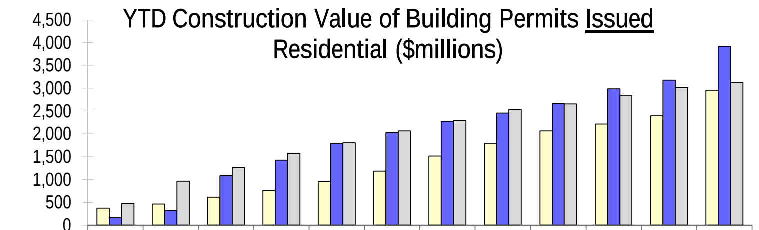


	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	704	1,416	3,327	4,168	5,055	5,694	6,686	7,417	8,209	8,483	9,297	9,913
2011 YTD Act.	480	718	1,377	1,637	2,203	2,807	3,456	3,950	4,725	5,447	5,938	8,046
2012 YTD Act.	595	1,763	2,189	2,463	3,210	4,109	4,816	5,738	6,468	7,029	7,565	8,549
2012 YTD Budget												

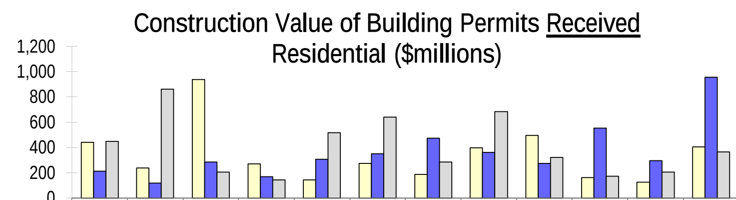
ID	Measure Name	Monthly or Quarterly Results: Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	Cumulative or Year to Date Results: YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
1.21	Construction Value of Building Permits Issued-Residential	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	See chart 1.21 (monthly)	Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	See chart 1.21 (YTD)
1.22	Construction Value of Building Permits Received-Residential	Increase Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	See chart 1.22 (monthly)	Increase YTD Dec 2012 vs. YTD Dec 2011	n/a	See chart 1.22 (YTD)
1.23	Construction Value of Building Permits Issued-Industrial, Commercial & Institutional	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	See chart 1.23 (monthly)	Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	See chart 1.23 (YTD)
1.24	Construction Value of Building Permits Received-Industrial, Commercial & Institutional	Increase Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	See chart 1.24 (monthly)	Stable YTD Dec 2012 vs. YTD Dec 2011	n/a	See chart 1.24 (YTD)



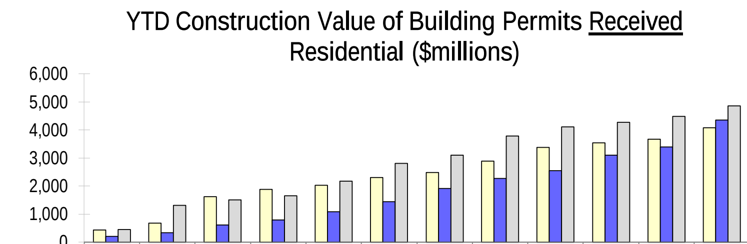
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	375.6	85.1	148.1	155.8	188.7	234.2	325.0	283.7	268.0	146.8	189.6	551.6
2011 Act.	161.1	160.6	759.0	338.7	370.8	231.7	255.6	181.3	210.8	319.7	191.3	735.3
2012 Act.	470.6	492.1	298.5	315.0	226.2	261.3	234.3	234.1	121.1	194.6	167.8	107.8
2012 Budget												



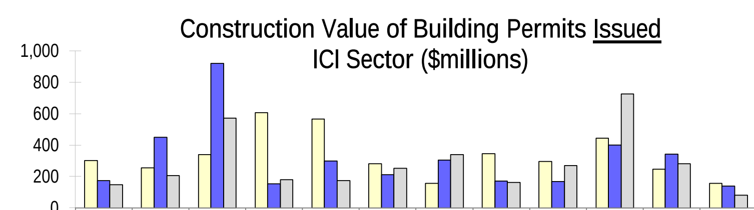
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	376	461	609	765	953	1,188	1,513	1,796	2,064	2,211	2,401	2,952
2011 YTD Act.	161	322	1,081	1,419	1,790	2,022	2,277	2,459	2,670	2,989	3,181	3,916
2012 YTD Act.	471	963	1,261	1,576	1,802	2,064	2,298	2,532	2,653	2,848	3,016	3,123
2012 YTD Budget												



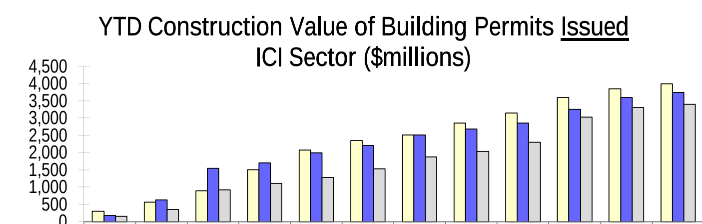
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	440.6	237.8	937.1	271.8	142.5	274.3	186.6	396.6	495.2	162.5	126.0	404.3
2011 Act.	213.1	117.5	285.8	170.0	305.7	350.8	474.5	361.1	274.3	553.9	295.5	956.4
2012 Act.	447.8	860.7	205.6	144.9	516.5	640.9	286.5	685.1	320.1	171.0	207.0	366.6
2012 Budget												



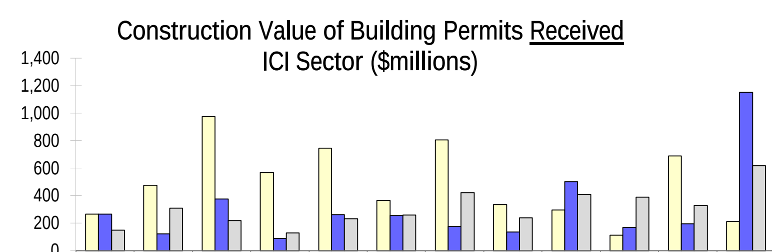
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	441	678	1,615	1,887	2,030	2,304	2,491	2,887	3,382	3,545	3,671	4,075
2011 YTD Act.	213	331	616	786	1,092	1,443	1,917	2,279	2,553	3,107	3,402	4,359
2012 YTD Act.	448	1,309	1,514	1,659	2,176	2,816	3,103	3,788	4,108	4,279	4,486	4,853
2012 YTD Budget												



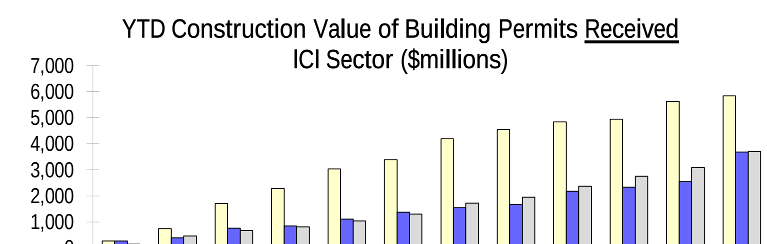
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	301.9	256.1	338.8	607.2	565.4	282.4	157.0	344.5	295.4	443.4	247.0	157.0
2011 Act.	173.3	450.0	919.5	152.9	299.6	210.6	304.8	171.5	167.7	401.4	343.3	139.0
2012 Act.	148.8	204.4	572.8	180.9	173.0	253.1	338.3	161.9	268.9	725.3	279.8	82.0
2012 Budget												



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	302	558	897	1,504	2,069	2,352	2,509	2,853	3,149	3,592	3,839	3,996
2011 YTD Act.	173	623	1,543	1,696	1,995	2,206	2,511	2,682	2,850	3,251	3,595	3,734
2012 YTD Act.	149	353	926	1,107	1,280	1,533	1,871	2,033	2,302	3,027	3,307	3,389
2012 YTD Budget												



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	263.6	474.0	973.4	569.2	745.4	364.1	805.3	334.4	296.6	111.9	688.4	211.6
2011 Act.	266.5	120.8	373.3	89.5	260.5	253.6	174.0	133.7	500.2	168.1	195.9	1150.9
2012 Act.	146.9	307.7	219.9	129.5	230.7	257.3	420.9	237.4	409.7	389.4	329.5	617.5
2012 Budget												



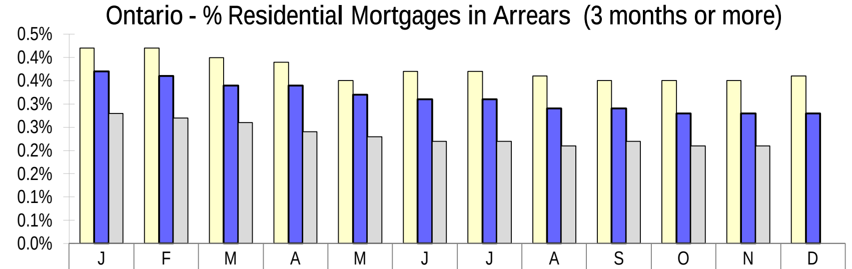
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	264	738	1,711	2,280	3,026	3,390	4,195	4,529	4,826	4,938	5,626	5,838
2011 YTD Act.	267	387	761	850	1,111	1,364	1,538	1,672	2,172	2,340	2,536	3,687
2012 YTD Act.	147	455	675	804	1,035	1,292	1,713	1,950	2,360	2,749	3,079	3,696
2012 YTD Budget												

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart

Community Vulnerability

ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	YTD Chart
1.25	Percentage of Ontario Residential Mortgages in Arrears 3 months or more	Stable Nov 2012 vs. Oct 2012	Stable Nov 2012 vs. Nov 2011	n/a	n/a	n/a	n/a

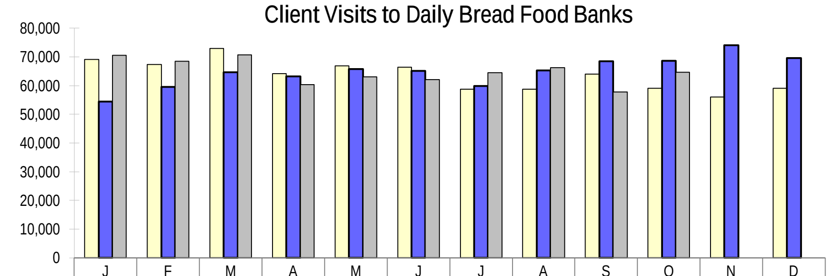
Ontario - % Residential Mortgages in Arrears (3 months or more)



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	0.42%	0.42%	0.40%	0.39%	0.35%	0.37%	0.37%	0.36%	0.35%	0.35%	0.35%	0.36%
2011 Act.	0.37%	0.36%	0.34%	0.34%	0.32%	0.31%	0.31%	0.29%	0.29%	0.28%	0.28%	0.28%
2012 Act.	0.28%	0.27%	0.26%	0.24%	0.23%	0.22%	0.22%	0.21%	0.22%	0.21%	0.21%	

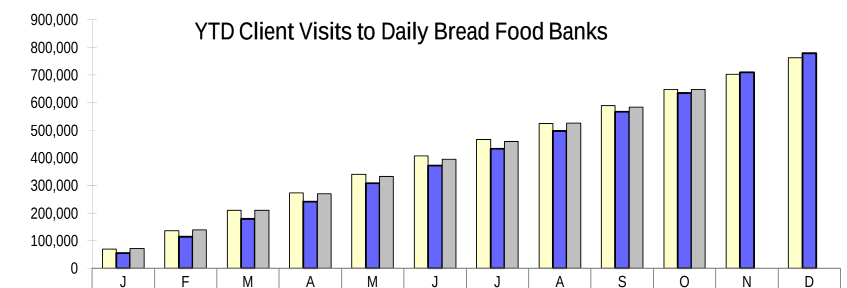
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
1.26	Food Bank Usage Includes Daily Bread Food Bank member food banks. North York Harvest Food Bank agencies are not included. Client visits represents the total number of people served. For example, if a family of two visits their food bank twice in the month, it is counted as four client visits in the total for that month.	Increase Oct 2012 vs. Sep 2012	Decrease Oct 2012 vs. Oct 2011	n/a	Increase YTD Oct 2012 vs. YTD Oct 2011	n/a

Client Visits to Daily Bread Food Banks



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	69,128	67,386	72,927	64,222	66,873	66,478	58,670	58,694	63,949	59,000	56,000	59,000
2011 Act.	54,448	59,550	64,648	63,148	65,777	65,129	59,889	65,330	68,470	68,601	74,001	69,676
2012 Act.	70,551	68,437	70,685	60,300	63,000	62,122	64,461	66,270	57,822	64,637		

YTD Client Visits to Daily Bread Food Banks



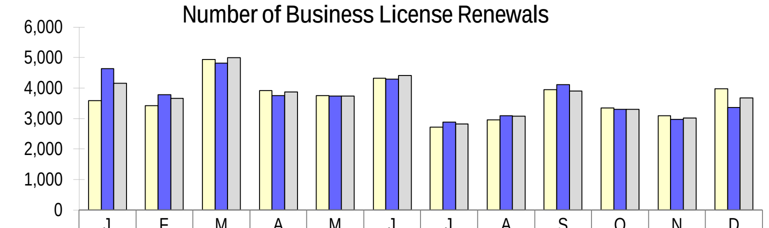
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	69,128	136,514	209,441	273,663	340,536	407,014	465,684	524,378	588,327	647,327	703,327	762,327
2011 YTD Act.	54,448	113,998	178,646	241,794	307,571	372,700	432,589	497,919	566,389	634,990	708,991	778,667
2012 YTD Act.	70,551	138,988	209,673	269,973	332,973	395,095	459,556	525,826	583,648	648,285		

Part II - Indicators for City of Toronto Services

Divisional Statistics Indicative of Economy

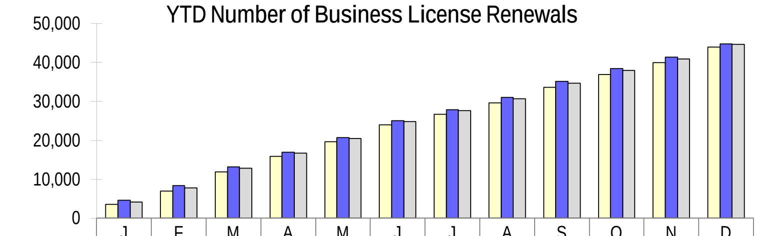
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
2.01	Number of Business Licenses Renewed	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a	Stable YTD Dec 2012 vs. YTD Dec 2011	n/a

Number of Business License Renewals



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	3,588	3,423	4,944	3,918	3,754	4,325	2,711	2,951	3,955	3,342	3,094	3,971
2011 Act.	4,637	3,780	4,824	3,758	3,740	4,298	2,877	3,086	4,118	3,297	2,972	3,365
2012 Act.	4,160	3,669	4,991	3,876	3,741	4,408	2,820	3,071	3,903	3,299	3,011	3,676
2012 Target												

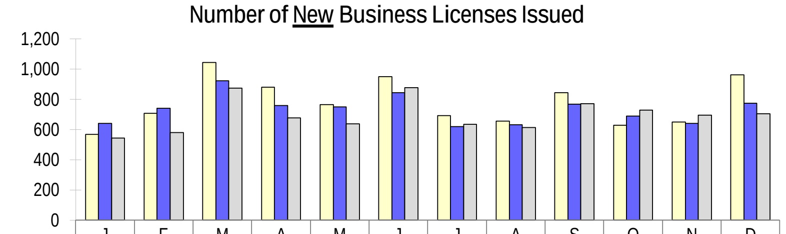
YTD Number of Business License Renewals



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	3,588	7,011	11,955	15,873	19,627	23,952	26,663	29,614	33,569	36,911	40,005	43,976
2011 YTD Act.	4,637	8,417	13,241	16,999	20,739	25,037	27,914	31,000	35,118	38,415	41,387	44,752
2012 YTD Act.	4,160	7,829	12,820	16,696	20,437	24,845	27,665	30,736	34,639	37,938	40,949	44,618
2012 YTD Target												

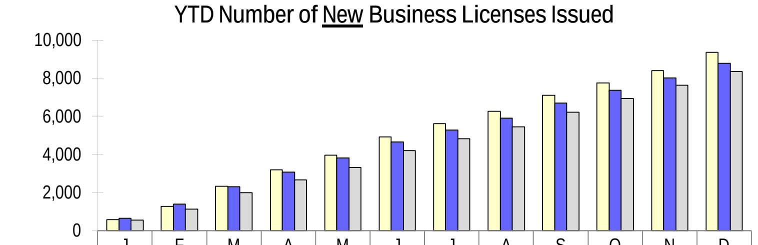
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
2.02	Number of New Business Licenses Issued	Stable Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a

Number of New Business Licenses Issued

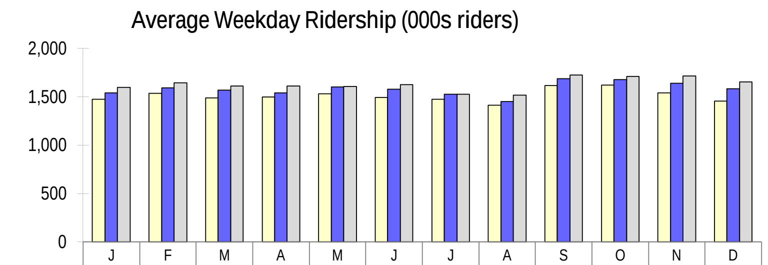
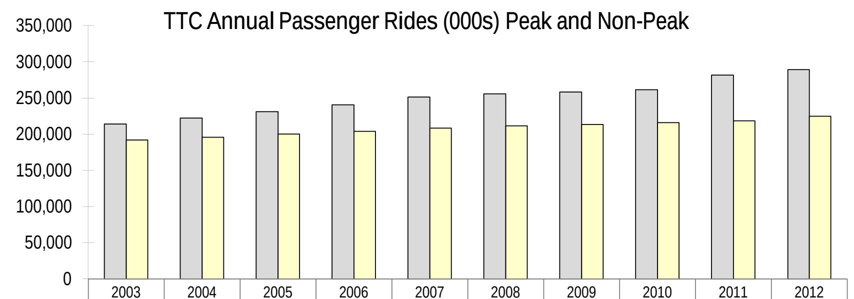
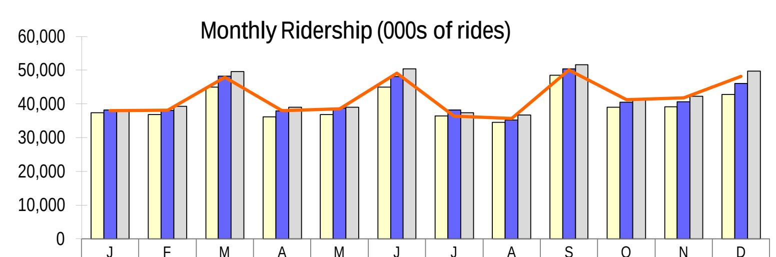
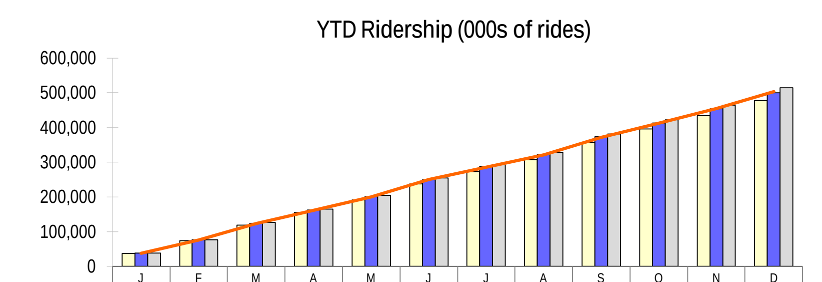
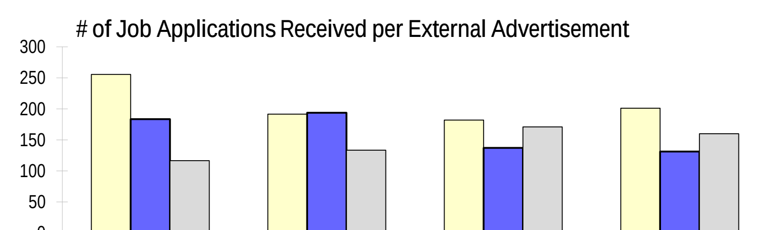


	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	568	708	1,044	880	765	951	694	655	843	628	649	962
2011 Act.	641	742	922	760	751	846	620	631	768	691	642	774
2012 Act.	543	581	874	677	639	879	634	615	771	730	696	706
2012 Target												

YTD Number of New Business Licenses Issued



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	568	1,276	2,320	3,200	3,965	4,916	5,610	6,265	7,108	7,736	8,385	9,347
2011 YTD Act.	641	1,383	2,305	3,065	3,816	4,662	5,282	5,913	6,681	7,372	8,014	8,788
2012 YTD Act.	543	1,124	1,998	2,675	3,314	4,193	4,827	5,442	6,213	6,943	7,639	8,345
2012 YTD Target												

	Monthly or Quarterly Results				Cumulative or Year to Date Results			
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.03	TTC Average Weekday Ridership (000s)	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
2.04	TTC Annual Passenger Rides (000s) Peak and Non-Peak	n/a	Increase Annual 2012 (estimated) vs. Annual 2011	n/a		n/a	n/a	n/a
2.05	TTC Monthly Ridership (000s of rides)	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	Above Dec 2012 Budget		Increase YTD Dec 2012 vs. YTD Dec 2011	Above YTD Dec 2012 Budget	
2.06	HR - Number of Job Applications Received per External Advertisement Assumption that more applications reflect a greater number of people looking for work and less healthy economy	Decrease Q4 2012 vs. Q3 2012	Increase Q4 2012 vs. Q4 2011	n/a		n/a	n/a	n/a

Average Weekday Ridership (000s riders)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	1,474	1,538	1,489	1,500	1,530	1,492	1,473	1,412	1,615	1,622	1,541	1,457
2011 Act.	1,540	1,595	1,568	1,539	1,602	1,579	1,528	1,449	1,689	1,678	1,639	1,583
2012 Act.	1,599	1,643	1,613	1,614	1,609	1,627	1,528	1,515	1,727	1,712	1,716	1,655
2012 Target												

TTC Annual Passenger Rides (000s) Peak and Non-Peak

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Off Peak	213,847	222,285	231,289	240,713	251,515	255,456	257,953	261,305	281,623	289,386
Peak	191,565	195,814	199,931	203,830	208,254	211,243	213,280	216,052	218,596	224,621

Monthly Ridership (000s of rides)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	37,403	36,780	44,902	36,178	36,823	44,980	36,427	34,479	48,479	38,956	39,174	42,776
2011 Act.	38,249	38,043	48,174	37,900	38,786	48,086	38,128	35,277	50,446	40,463	40,661	46,006
2012 Act.	37,936	39,251	49,555	38,949	38,951	50,362	37,384	36,753	51,614	41,339	42,202	49,711
2012 Target	37,967	38,119	47,820	37,929	38,597	49,126	36,357	35,664	50,118	41,191	41,725	48,187

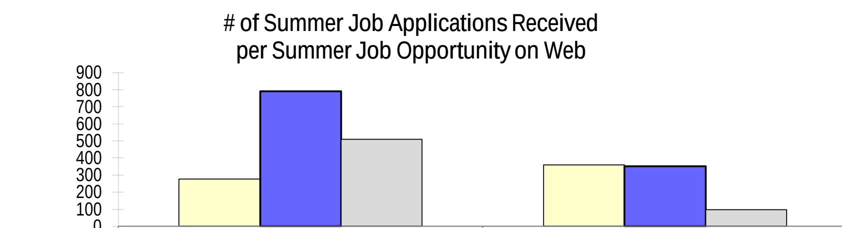
YTD Ridership (000s of rides)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	37,403	74,183	119,085	155,263	192,086	237,066	273,493	307,972	356,451	395,407	434,581	477,357
2011 YTD Act.	38,249	76,292	124,466	162,366	201,152	249,238	287,366	322,643	373,089	413,552	454,213	500,219
2012 YTD Act.	37,936	77,187	126,742	165,691	204,642	255,004	292,388	329,141	380,755	422,094	464,296	514,007
2012 YTD Target	37,967	76,086	123,906	161,835	200,432	249,558	285,915	321,579	371,697	412,888	454,613	502,800

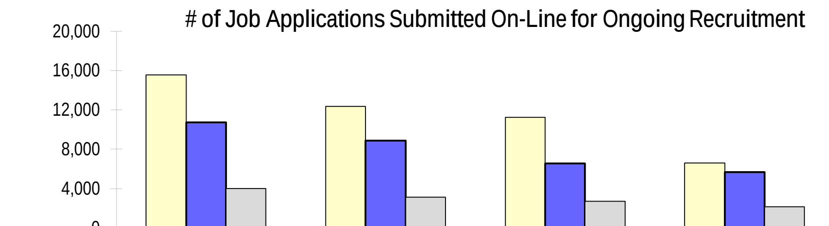
# of Job Applications Received per External Advertisement

	Q1	Q2	Q3	Q4
2010 Act.	256	191	182	202
2011 Act.	183	194	137	131
2012 Act.	117	134	171	160

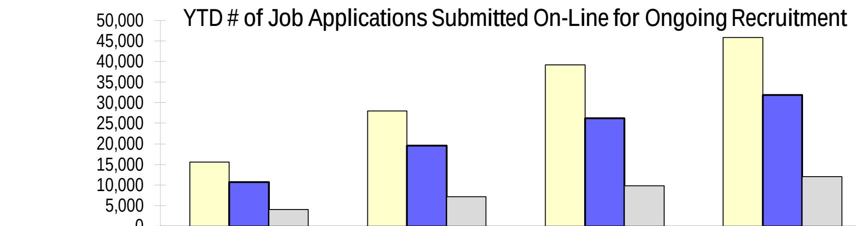
ID	Measure Name	Monthly or Quarterly Results: Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	Cumulative or Year to Date Results: YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.07	HR - Number of Summer Job Applications Received per Summer Job Opportunity on Web Assumption that more applications reflect a greater number of people looking for work and less healthy economy	Decrease Q2 2012 vs. Q1 2012	Decrease Q2 2012 vs. Q2 2011	n/a	see below	n/a	n/a	n/a
2.08	HR - Number of Job Applications Submitted On-Line for Ongoing Recruitment as Posted on the Web Assumption that more applications reflect a greater number of people looking for work and less healthy economy	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	n/a	see below	Decrease YTD Q4 2012 vs. YTD Q4 2011	n/a	see below



	Q1	Q2
2010 Act.	278	360
2011 Act.	792	351
2012 Act.	510	98



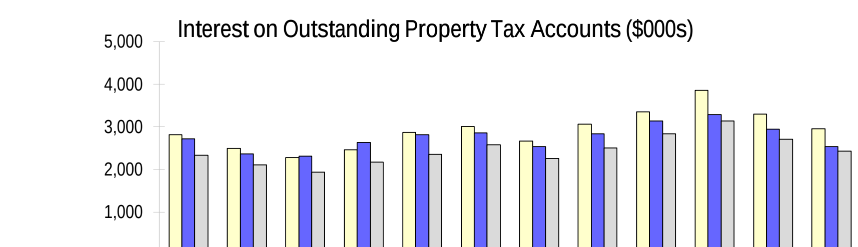
	Q1	Q2	Q3	Q4
2010 Act.	15,563	12,377	11,221	6,606
2011 Act.	10,718	8,893	6,550	5,671
2012 Act.	4,031	3,110	2,704	2,148



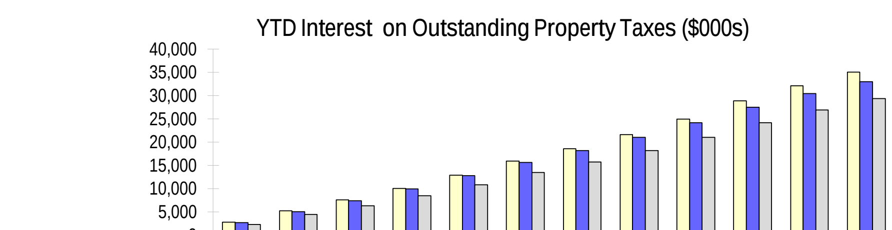
	Q1	Q2	Q3	Q4
2010 YTD Act.	15,563	27,940	39,161	45,767
2011 YTD Act.	10,718	19,611	26,161	31,832
2012 YTD Act.	4,031	7,141	9,845	11,993

Key Revenue Sources

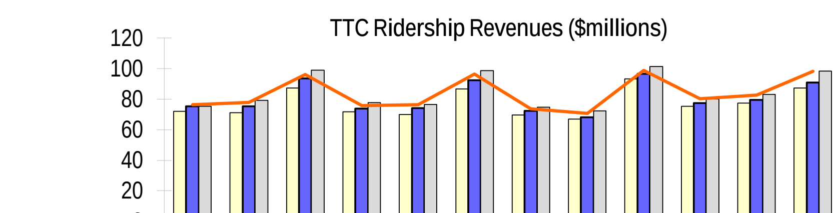
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.09	Interest on Outstanding Property Tax Accounts ($000s) Colour scheme is based on the City's financial perspective where higher revenues are the desired result	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	see below	Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	see below
2.10	TTC Ridership Revenues ($millions)	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	At Dec 2012 Budget	see below	Increase YTD Dec 2012 vs. YTD Dec 2011	Above YTD Dec 2012 Budget	see below



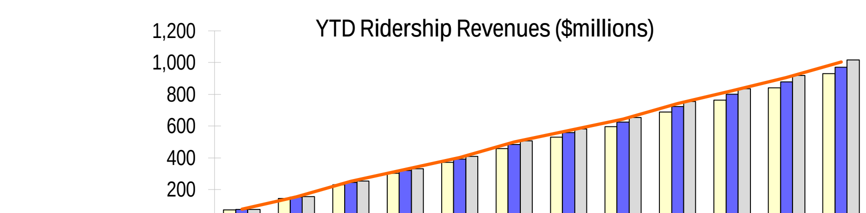
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	2,814	2,492	2,279	2,457	2,872	3,004	2,662	3,064	3,348	3,853	3,304	2,953
2011 Act.	2,714	2,369	2,309	2,629	2,820	2,857	2,540	2,837	3,140	3,283	2,946	2,542
2012 Act.	2,329	2,113	1,936	2,172	2,351	2,578	2,255	2,507	2,834	3,138	2,705	2,427
2012 Budget												



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	2,814	5,307	7,585	10,042	12,914	15,918	18,580	21,644	24,992	28,845	32,150	35,103
2011 YTD Act.	2,714	5,083	7,393	10,021	12,841	15,698	18,238	21,075	24,215	27,498	30,444	32,986
2012 YTD Act.	2,329	4,442	6,378	8,550	10,900	13,479	15,733	18,240	21,074	24,213	26,918	29,346
2012 YTD Budget												



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	72.2	71.2	87.3	71.7	70.1	86.6	69.7	66.9	93.4	75.4	77.5	87.3
2011 Act.	75.3	75.5	93.6	73.9	74.1	92.4	72.5	68.2	96.5	77.5	79.6	90.8
2012 Act.	75.5	79.3	99.1	77.7	76.7	98.8	74.7	72.5	101.5	80.1	83.2	98.5
2012 Budget	76.4	77.8	96.2	75.8	76.5	96.6	73.6	70.7	98.9	80.3	82.6	98.2

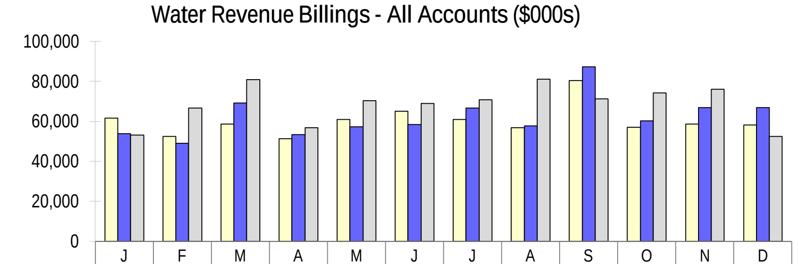


	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	72.2	143.4	230.7	302.4	372.5	459.1	528.8	595.7	689.1	764.5	842.0	929.3
2011 YTD Act.	75.3	150.8	244.4	318.3	392.4	484.8	557.3	625.5	722.0	799.5	879.1	969.9
2012 YTD Act.	75.5	154.8	253.9	331.6	408.3	507.1	581.8	654.3	755.8	835.9	919.1	1017.6
2012 YTD Budget	76.4	154.2	250.4	326.2	402.7	499.3	572.9	643.6	742.5	822.8	905.4	1003.6

ID	Measure Name	Monthly or Quarterly Results: Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Cumulative or Year to Date Results: YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget
2.11	Water Revenues Billed for all Water Customers ($000s)	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a	Increase YTD Dec 2012 vs. YTD Dec 2011	n/a
2.12	Revenue from Land Transfer Tax ($millions)	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	Above Dec 2012 Budget	Increase YTD Dec 2012 vs. YTD Dec 2011	Above YTD Dec 2012 Budget
2.13	City Cost of Social Assistance Benefits ($millions) Social Assistance Benefits include Basic Needs, Shelter Supplement and Special Diet. The City's cost of benefits is 17.2% of total costs as per legislative cost-sharing agreements. The results are estimated.	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Budget	Decrease YTD Q4 2012 vs. YTD Q4 2011	Below YTD Q4 2012 Budget
2.14	Fees Generated by Planning Applications ($000s) Excludes rebates and withdrawals, so figures will differ from the City's financial management system (SAP)	Increase Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	n/a	Increase YTD Q4 2012 vs. YTD Q4 2011	n/a

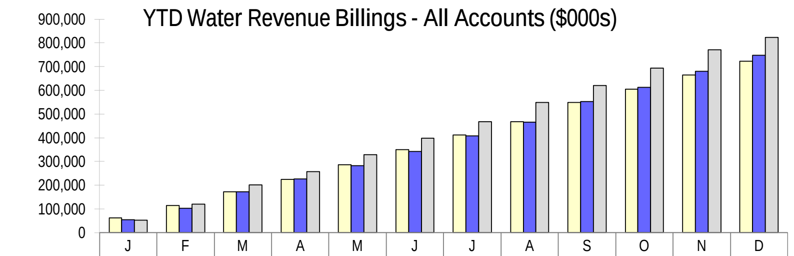
2.11 Charts

Water Revenue Billings - All Accounts ($000s)



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	61,681	52,560	58,551	51,395	61,040	65,086	60,948	56,812	80,427	57,105	58,722	58,099
2011 Act.	53,744	49,133	69,186	53,467	57,195	58,417	66,680	57,854	87,341	60,169	66,817	66,875
2012 Act.	53,204	66,751	80,902	56,855	70,403	69,078	70,791	81,215	71,318	74,169	75,985	52,375
2012 Budget												

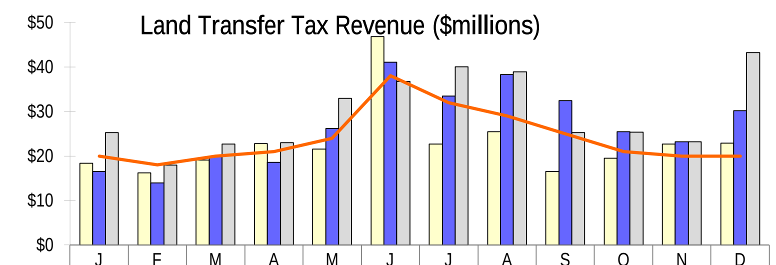
YTD Water Revenue Billings - All Accounts ($000s)



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	61,681	114,241	172,792	224,187	285,227	350,312	411,260	468,072	548,499	605,604	664,326	722,426
2011 YTD Act.	53,744	102,876	172,062	225,529	282,724	341,141	407,820	465,675	553,016	613,186	680,002	746,878
2012 YTD Act.	53,204	119,955	200,857	257,712	328,114	397,192	467,984	549,199	620,517	694,686	770,671	823,047
2012 YTD Budget												

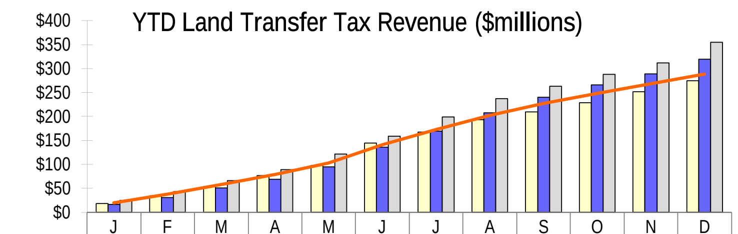
2.12 Charts

Land Transfer Tax Revenue ($millions)



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	18.4	16.2	19.1	22.8	21.6	46.8	22.7	25.4	16.5	19.5	22.7	22.9
2011 Act.	16.5	14.0	19.9	18.6	26.1	41.1	33.4	38.3	32.4	25.5	23.2	30.2
2012 Act.	25.3	18.0	22.7	23.0	33.0	36.8	40.0	38.9	25.3	25.4	23.2	43.3
2012 Budget	20.0	18.0	20.0	21.0	24.0	38.0	32.0	29.0	25.0	21.0	20.0	20.0

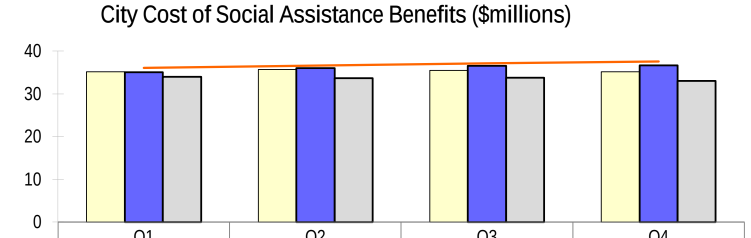
YTD Land Transfer Tax Revenue ($millions)



	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	18.4	34.6	53.7	76.5	98.1	144.9	167.6	193.0	209.5	229.0	251.6	274.5
2011 YTD Act.	16.5	30.5	50.4	69.0	95.1	136.2	169.7	208.0	240.3	265.8	289.0	319.2
2012 YTD Act.	25.3	43.2	65.9	88.9	121.9	158.7	198.7	237.5	262.8	288.2	311.4	354.7
2012 YTD Budget	20.0	38.0	58.0	79.0	103.0	141.0	173.0	202.0	227.0	248.0	268.0	288.0

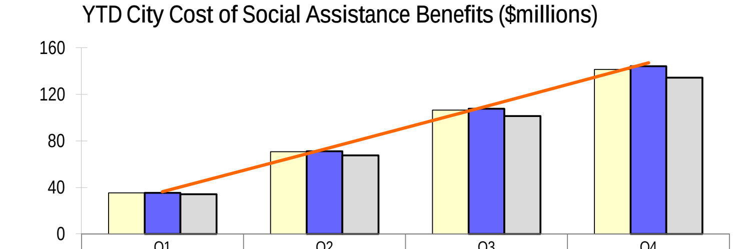
2.13 Charts

City Cost of Social Assistance Benefits ($millions)



	Q1	Q2	Q3	Q4
2010 Act.	35.2	35.7	35.5	35.2
2011 Act.	35.1	36.0	36.6	36.6
2012 Act.	34.0	33.7	33.7	33.1
2012 Budget	36.1	36.6	37.1	37.5

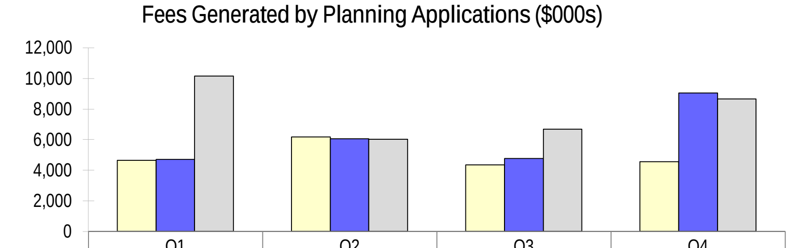
YTD City Cost of Social Assistance Benefits ($millions)



	Q1	Q2	Q3	Q4
2010 YTD Act.	35.2	70.8	106.4	141.5
2011 YTD Act.	35.1	71.1	107.7	144.4
2012 YTD Act.	34.0	67.7	101.4	134.5
2012 YTD Budget	36.1	72.7	109.8	147.3

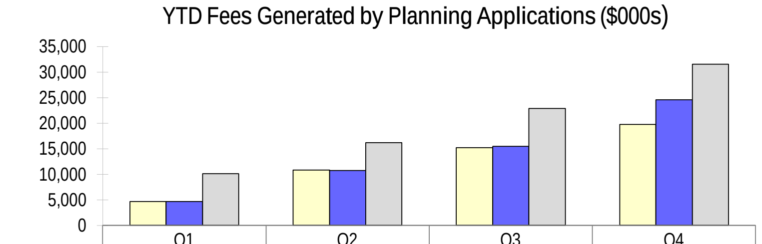
2.14 Charts

Fees Generated by Planning Applications ($000s)

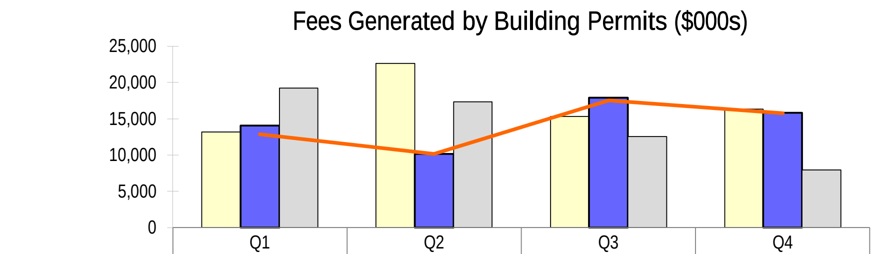
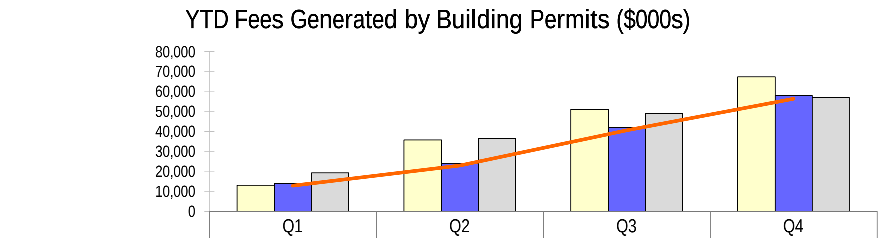
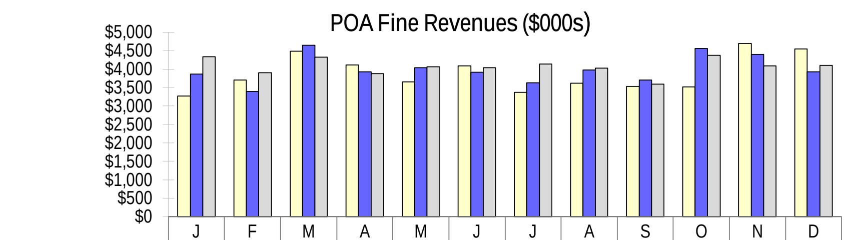
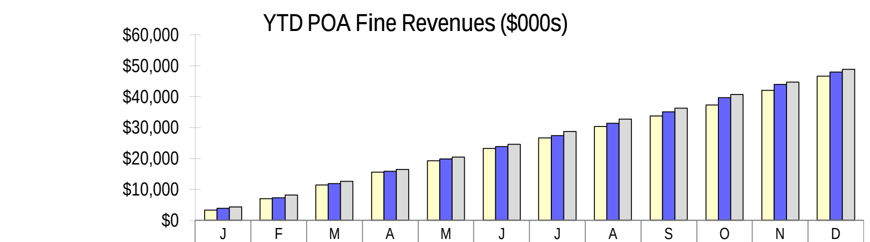
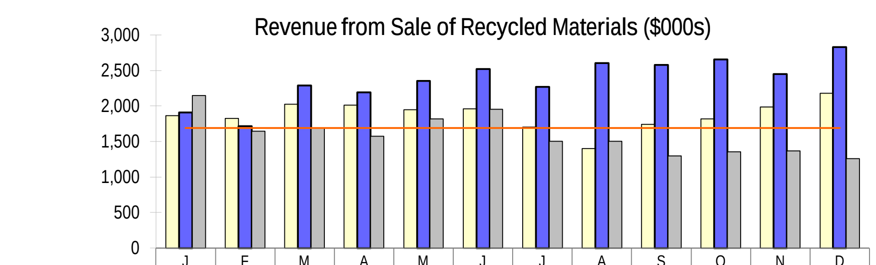
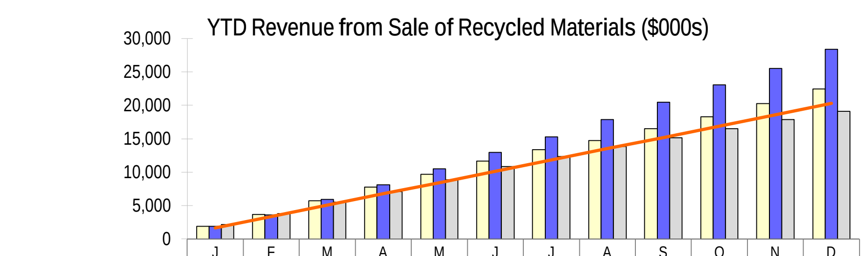
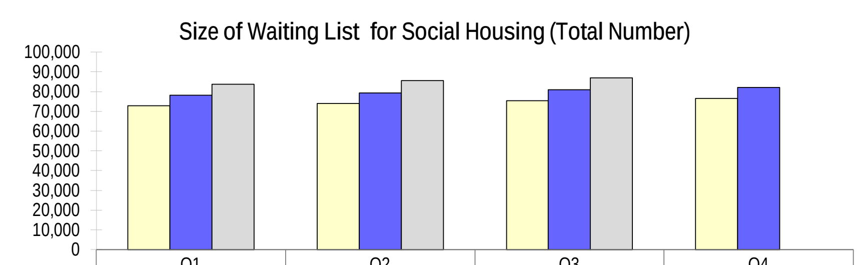


	Q1	Q2	Q3	Q4
2010 Act.	4,660	6,188	4,344	4,552
2011 Act.	4,706	6,064	4,755	9,041
2012 Act.	10,156	6,018	6,697	8,656
2012 Target				

YTD Fees Generated by Planning Applications ($000s)



	Q1	Q2	Q3	Q4
2010 YTD Act.	4,660	10,848	15,192	19,744
2011 YTD Act.	4,706	10,770	15,525	24,566
2012 YTD Act.	10,156	16,174	22,871	31,527
2012 YTD Target				

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.15	Fees generated by Building Permits ($000s)	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Budget		Stable YTD Q4 2012 vs. YTD Q4 2011	At YTD Q4 2012 Budget	
2.16	POA Fine Revenue ($000s)	Stable Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		Stable YTD Dec 2012 vs. YTD Dec 2011	n/a	
2.17	Revenue from Sale of Recycled Materials ($000s)	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	Below Dec 2012 Budget		Decrease YTD Dec 2012 vs. YTD Dec 2011	Below YTD Dec 2012 Budget	
Divisional Statistics Related to Community Vulnerability								
2.18	Size of Waiting List for Social Housing (Total Number)	Increase Q3 2012 vs. Q2 2012	Increase Q3 2012 vs. Q3 2011	n/a		n/a	n/a	n/a

2.15 – Fees Generated by Building Permits ($000s)

	Q1	Q2	Q3	Q4
2010 Act.	13,208	22,650	15,298	16,313
2011 Act.	14,051	10,129	17,896	15,839
2012 Act.	19,235	17,340	12,571	7,953
2012 Budget	12,885	10,164	17,496	15,772

2.15 – YTD Fees Generated by Building Permits ($000s)

	Q1	Q2	Q3	Q4
2010 YTD Act.	13,208	35,858	51,156	67,469
2011 YTD Act.	14,051	24,180	42,076	57,915
2012 YTD Act.	19,235	36,575	49,146	57,099
2012 YTD Budget	12,885	23,049	40,545	56,317

2.16 – POA Fine Revenues ($000s)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	3,270	3,705	4,482	4,116	3,653	4,093	3,364	3,619	3,529	3,521	4,693	4,550
2011 Act.	3,869	3,398	4,640	3,925	4,039	3,919	3,631	3,976	3,705	4,555	4,398	3,932
2012 Act.	4,337	3,899	4,325	3,873	4,068	4,033	4,140	4,022	3,592	4,369	4,090	4,103
2012 Budget												

2.16 – YTD POA Fine Revenues ($000s)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	3,270	6,975	11,457	15,573	19,226	23,319	26,683	30,302	33,830	37,351	42,044	46,594
2011 YTD Act.	3,869	7,267	11,907	15,832	19,870	23,789	27,420	31,396	35,101	39,656	44,053	47,985
2012 YTD Act.	4,337	8,237	12,562	16,435	20,502	24,535	28,675	32,697	36,290	40,658	44,748	48,851
2012 YTD Budget												

2.17 – Revenue from Sale of Recycled Materials ($000s)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	1,865	1,828	2,027	2,016	1,947	1,961	1,702	1,399	1,743	1,819	1,984	2,180
2011 Act.	1,912	1,718	2,289	2,196	2,352	2,520	2,268	2,603	2,579	2,658	2,450	2,829
2012 Act.	2,147	1,643	1,693	1,574	1,818	1,953	1,502	1,505	1,297	1,354	1,371	1,256
2012 Budget	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689	1,689

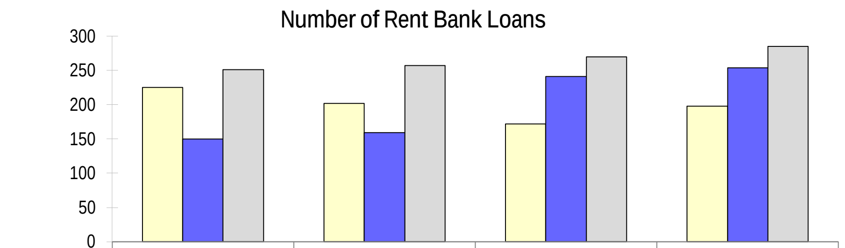
2.17 – YTD Revenue from Sale of Recycled Materials ($000s)

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	1,865	3,692	5,720	7,735	9,682	11,643	13,345	14,744	16,488	18,307	20,291	22,471
2011 YTD Act.	1,912	3,631	5,919	8,115	10,468	12,987	15,255	17,858	20,438	23,096	25,545	28,374
2012 YTD Act.	2,147	3,791	5,483	7,057	8,875	10,829	12,330	13,835	15,132	16,486	17,857	19,114
2012 YTD Budget	1,689	3,378	5,066	6,755	8,444	10,133	11,822	13,510	15,199	16,888	18,577	20,266

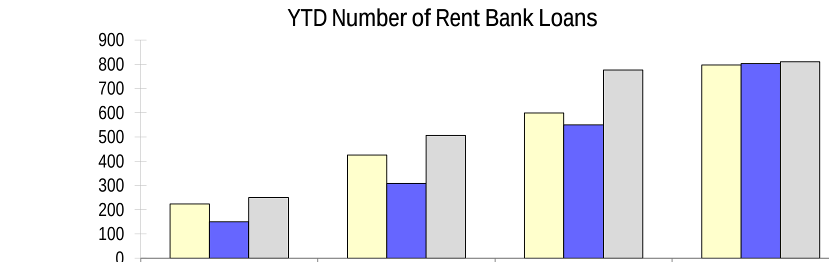
2.18 – Size of Waiting List for Social Housing (Total Number)

	Q1	Q2	Q3	Q4
2010 Act.	72,876	73,920	75,476	76,549
2011 Act.	78,187	79,218	80,955	82,138
2012 Act.	83,681	85,578	86,892	

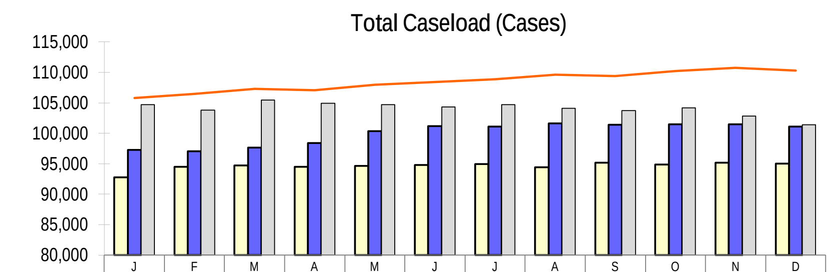
Monthly or Quarterly Results						Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.19	Number of Rent Bank Loans	Increase Q4 2012 vs. Q3 2012	Increase Q4 2012 vs. Q4 2011	n/a	Number of Rent Bank Loans	Stable YTD Q4 2012 vs. YTD Q4 2011	n/a	YTD Number of Rent Bank Loans
2.20	Social Assistance caseload - total Includes OW, ODSP Accessing OW and Special Needs cases	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	Below Dec 2012 Budget	Total Caseload (Cases)	n/a	n/a	n/a
2.21	Social Assistance caseload - singles Includes OW, ODSP Accessing OW and Special Needs cases Due to a definition change, some single caseloads became family caseloads in Dec 2012.	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	Below Dec 2012 Budget	Single- Social Assistance Caseload (Cases)	n/a	n/a	n/a
2.22	Social Assistance caseload -families Includes OW, ODSP Accessing OW and Special Needs cases Due to a definition change, some single caseloads became family caseloads in Dec 2012.	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	Above Dec 2012 Budget	Families - Social Assistance Caseload (Cases)	n/a	n/a	n/a



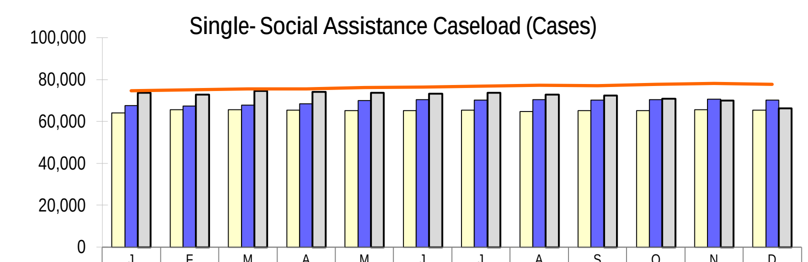
	Q1	Q2	Q3	Q4
2010 Act.	225	202	172	198
2011 Act.	150	159	241	254
2012 Act.	251	257	270	285



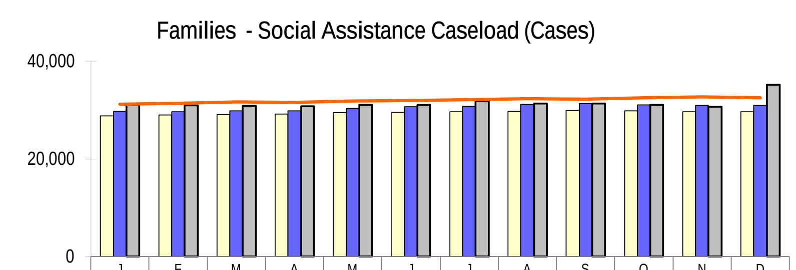
	Q1	Q2	Q3	Q4
2010 YTD Act.	225	427	599	797
2011 YTD Act.	150	309	550	804
2012 YTD Act.	251	508	778	812



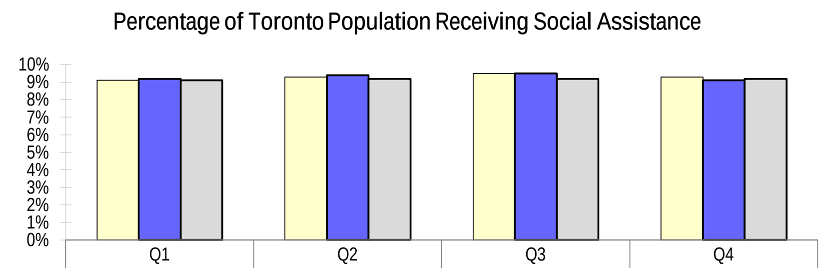
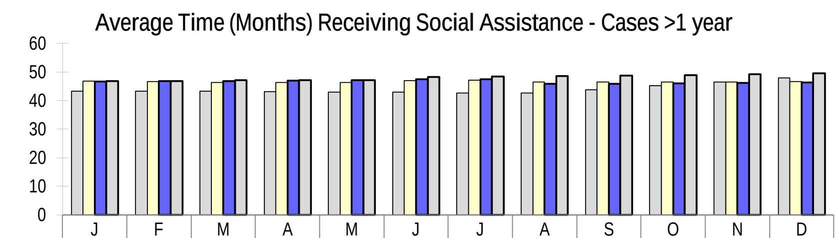
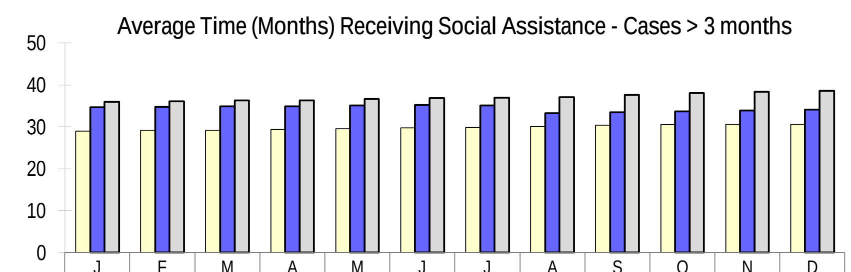
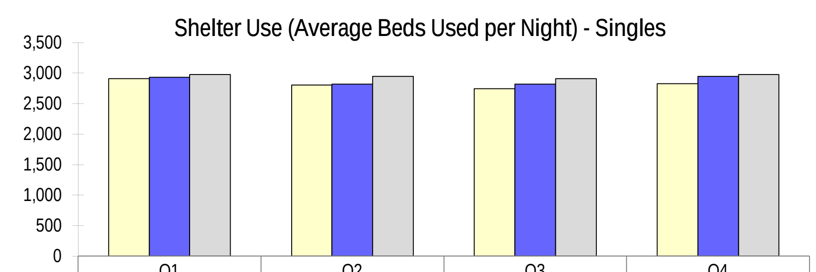
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	92,792	94,510	94,741	94,527	94,622	94,825	94,957	94,433	95,161	94,906	95,149	94,994
2011 Act.	97,308	97,071	97,650	98,410	100,379	101,150	101,092	101,604	101,403	101,450	101,514	101,127
2012 Act.	104,695	103,770	105,474	104,903	104,709	104,326	104,732	104,109	103,714	104,173	102,792	101,428
2012 Budget	105,754	106,455	107,281	107,049	107,982	108,415	108,869	109,608	109,355	110,185	110,727	110,320



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	63,971	65,532	65,658	65,371	65,131	65,229	65,319	64,716	65,250	65,105	65,496	65,367
2011 Act.	67,599	67,392	67,850	68,529	70,041	70,485	70,276	70,434	70,092	70,377	70,572	70,117
2012 Act.	73,601	72,762	74,565	74,092	73,646	73,243	73,579	72,775	72,380	70,730	69,883	66,224
2012 Budget	74,557	75,051	75,633	75,470	76,127	76,433	76,753	77,274	77,095	77,680	78,063	77,776



	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	28,821	28,978	29,083	29,156	29,491	29,596	29,638	29,717	29,911	29,801	29,653	29,627
2011 Act.	29,709	29,679	29,800	29,881	30,338	30,665	30,816	31,170	31,311	31,073	30,942	31,010
2012 Act.	31,094	31,008	30,909	30,811	31,063	31,083	31,945	31,334	31,334	31,073	30,690	35,204
2012 Budget	31,197	31,404	31,648	31,579	31,855	31,982	32,116	32,334	32,260	32,505	32,664	32,544

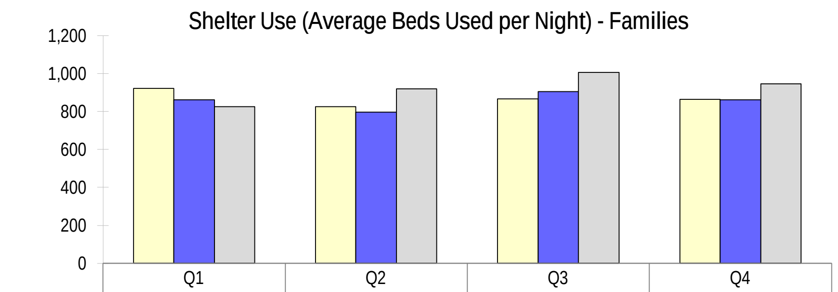
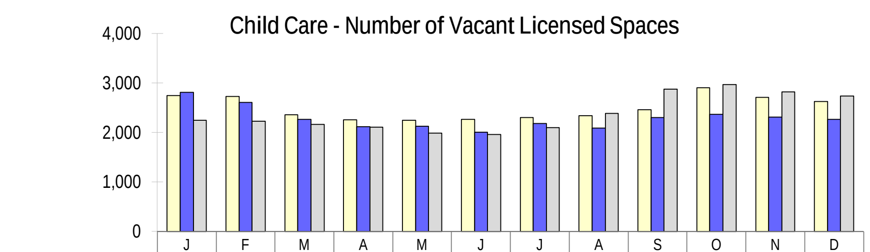
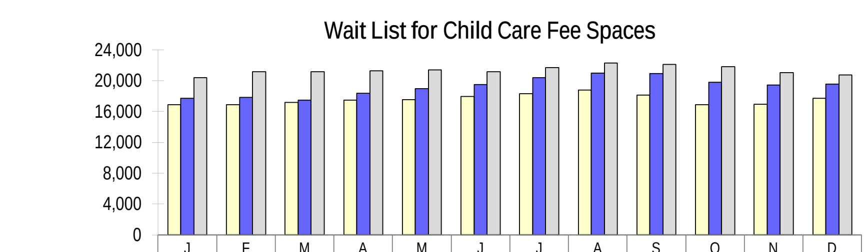
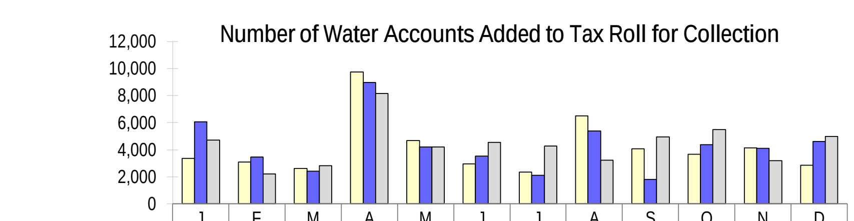
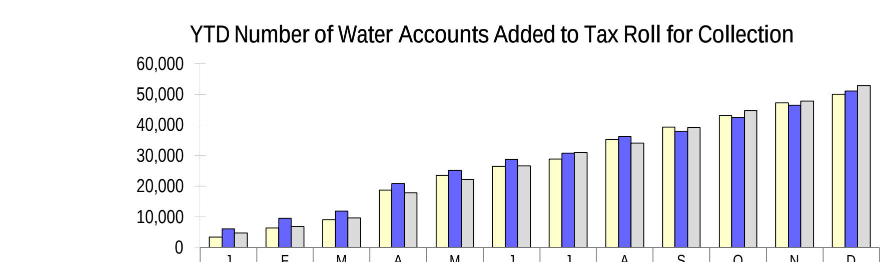
	Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.23	Percentage of Toronto Population Receiving Social Assistance Population Source for 2010 and prior is Statistics Canada's 2006 Census for the City of Toronto (2,503,281 people) Population Source for 2011 is Statistics Canada's 2011 Census for the City of Toronto (2,615,060 people)	Stable Q4 2012 vs. Q3 2012	n/a Year to year results are not comparable due to recent population updates from StatCan	n/a		n/a	n/a	n/a
2.24	Average Time (months) Receiving Social Assistance - Cases > 1 year	Stable Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
2.25	Average Time (months) Receiving Social Assistance - Cases >3 months	Stable Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
2.26	Shelter Use - Singles (Average Individual Per Night)	Increase Q4 2012 vs. Q3 2012	Stable Q4 2012 vs. Q4 2011	n/a		n/a	n/a	n/a

	Q1	Q2	Q3	Q4
2010 Act.	9.1%	9.3%	9.5%	9.3%
2011 Act.	9.2%	9.4%	9.5%	9.1%
2012 Act.	9.1%	9.2%	9.2%	9.2%

	J	F	M	A	M	J	J	A	S	O	N	D
2009 Act.	43.27	43.25	43.28	43.14	42.98	42.90	42.69	42.70	43.80	45.20	46.50	47.90
2010 Act.	46.90	46.70	46.40	46.30	46.40	47.00	47.10	46.44	46.47	46.47	46.50	46.70
2011 Act.	46.63	46.86	46.90	47.03	47.21	47.42	47.43	45.80	45.90	46.00	46.20	46.30
2012 Act.	46.80	46.80	47.10	47.10	47.20	48.26	48.50	48.64	48.70	48.90	49.20	49.50

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	29.00	29.20	29.20	29.40	29.50	29.70	29.90	30.08	30.35	30.55	30.60	30.60
2011 Act.	34.69	34.74	34.92	34.93	35.11	35.16	35.12	33.20	33.50	33.70	33.90	34.10
2012 Act.	36.00	36.10	36.30	36.30	36.60	36.80	37.00	37.10	37.60	38.10	38.40	38.60

	Q1	Q2	Q3	Q4
2010 Act.	2,908	2,803	2,747	2,829
2011 Act.	2,934	2,817	2,818	2,947
2012 Act.	2,978	2,950	2,906	2,973

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.27	Shelter Use - Families (Average Individuals Per Night)	Decrease Q4 2012 vs. Q3 2012	Increase Q4 2012 vs. Q4 2011	n/a		n/a	n/a	n/a
2.28	Child Care - Number of Vacant Licensed Spaces	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
2.29	Number of Individuals on Wait list for Subsidized Child Care Spaces	Decrease Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		n/a	n/a	n/a
2.30	Number of Water Accounts Added to Tax Roll for Collection Water bills are added to tax roll if they are greater than two months past due date	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		Increase YTD Dec 2012 vs. YTD Dec 2011	n/a	

Shelter Use (Average Beds Used per Night) - Families

	Q1	Q2	Q3	Q4
2010 Act.	921	827	866	865
2011 Act.	862	796	905	861
2012 Act.	827	919	1,006	947

Child Care - Number of Vacant Licensed Spaces

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	2,750	2,733	2,362	2,259	2,244	2,268	2,301	2,341	2,465	2,909	2,713	2,630
2011 Act.	2,816	2,613	2,263	2,117	2,129	2,006	2,185	2,087	2,300	2,366	2,308	2,264
2012 Act.	2,252	2,230	2,162	2,113	1,990	1,965	2,099	2,386	2,881	2,973	2,818	2,736
2012 Target												

Wait List for Child Care Fee Spaces

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	16,878	16,856	17,158	17,465	17,504	17,932	18,297	18,760	18,154	16,863	16,921	17,731
2011 Act.	17,700	17,802	17,449	18,394	18,943	19,500	20,366	20,982	20,909	19,796	19,454	19,528
2012 Act.	20,355	21,161	21,148	21,251	21,386	21,142	21,707	22,259	22,104	21,800	21,063	20,739
2012 Target												

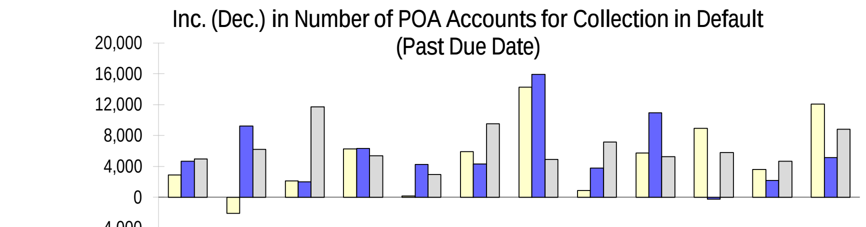
Number of Water Accounts Added to Tax Roll for Collection

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	3,358	3,078	2,627	9,746	4,693	2,953	2,361	6,497	4,060	3,668	4,126	2,853
2011 Act.	6,071	3,456	2,398	8,992	4,214	3,535	2,122	5,391	1,802	4,389	4,105	4,614
2012 Act.	4,704	2,215	2,814	8,175	4,214	4,546	4,279	3,217	4,949	5,499	3,202	4,992
2012 Budget												

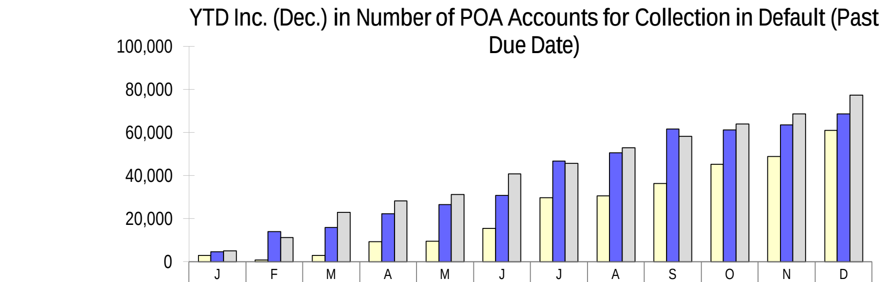
YTD Number of Water Accounts Added to Tax Roll for Collection

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	3,358	6,436	9,063	18,809	23,502	26,455	28,816	35,313	39,373	43,041	47,167	50,020
2011 YTD Act.	6,071	9,527	11,925	20,917	25,131	28,666	30,788	36,179	37,981	42,370	46,475	51,089
2012 YTD Act.	4,704	6,919	9,733	17,908	22,122	26,668	30,947	34,164	39,113	44,612	47,814	52,806
2012 YTD Budget												

ID	Measure Name	Monthly or Quarterly Results: Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	Cumulative or Year to Date Results: YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.31	Monthly Increase (Decrease) in Number of POA Accounts for Collection in Default (Past Due Date)	Increase Dec 2012 vs. Nov 2012	Increase Dec 2012 vs. Dec 2011	n/a		Increase YTD Dec 2012 vs. YTD Dec 2011	n/a	



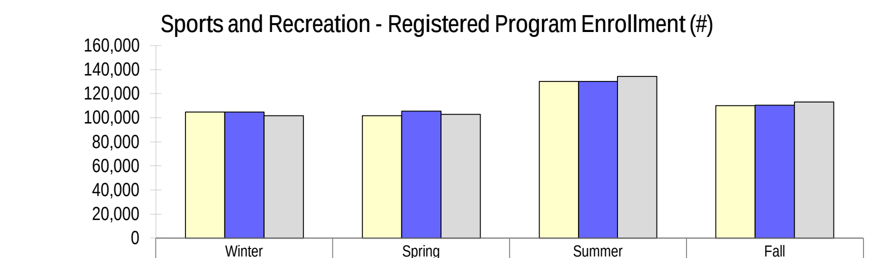
	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	2,925	(2,059)	2,148	6,271	189	5,933	14,281	909	5,747	8,965	3,587	12,077
2011 Act.	4,698	9,256	2,007	6,341	4,264	4,346	15,909	3,786	10,963	(234)	2,214	5,151
2012 Act.	4,968	6,241	11,703	5,409	2,983	9,555	4,887	7,188	5,263	5,779	4,659	8,822
2012 Target												



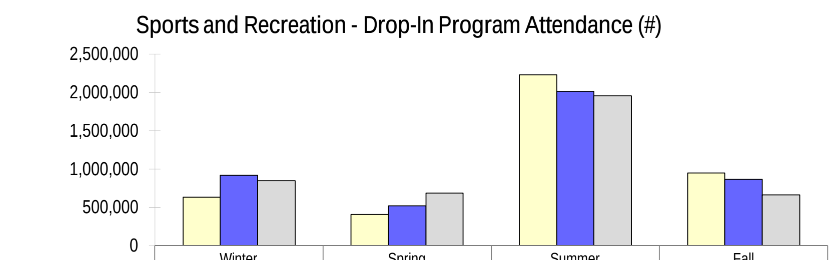
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	2,925	866	3,014	9,285	9,474	15,407	29,688	30,597	36,344	45,309	48,896	60,973
2011 YTD Act.	4,698	13,954	15,961	22,302	26,566	30,912	46,821	50,607	61,570	61,336	63,550	68,701
2012 YTD Act.	4,968	11,209	22,912	28,321	31,304	40,859	45,746	52,934	58,197	63,976	68,635	77,457
2012 YTD Target												

Other Divisional Statistics

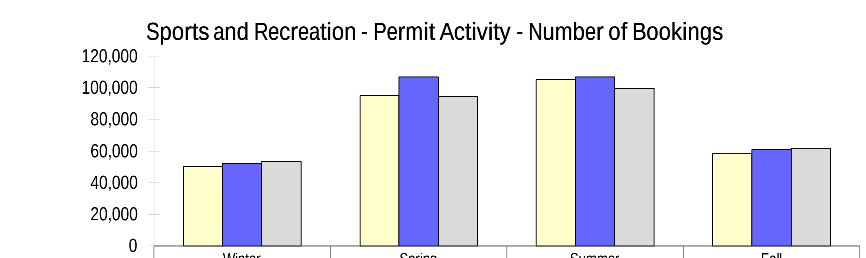
ID	Measure Name	Mnth/Qtr Trend	Ann. Trend	Relative to 2012 Budget	Chart	YTD Ann. Trend	Relative to YTD 2012 Budget	Chart
2.32	Sports and Recreation - Registered Program Enrolment (#)	n/a	Decrease Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Decrease Spring 2012 vs. Spring 2011	n/a				
		n/a	Increase Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				
2.33	Sports and Recreation - Drop-in Program Attendance (#)	n/a	Decrease Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Increase Spring 2012 vs. Spring 2011	n/a				
		n/a	Decrease Summer 2012 vs. Summer 2011	n/a				
		n/a	Decrease Fall 2012 vs. Fall 2011	n/a				
2.34	Sports and Recreation - Permit Activity - Number of Bookings	n/a	Increase Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Decrease Spring 2012 vs. Spring 2011	n/a				
		n/a	Decrease Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				



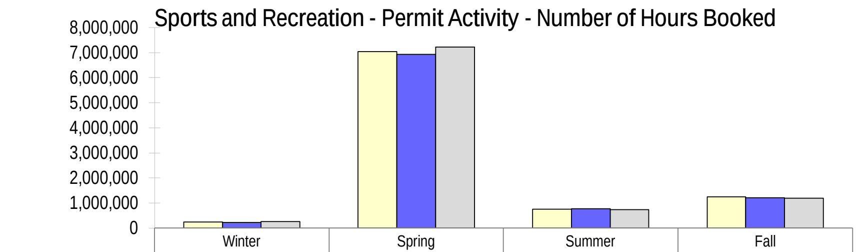
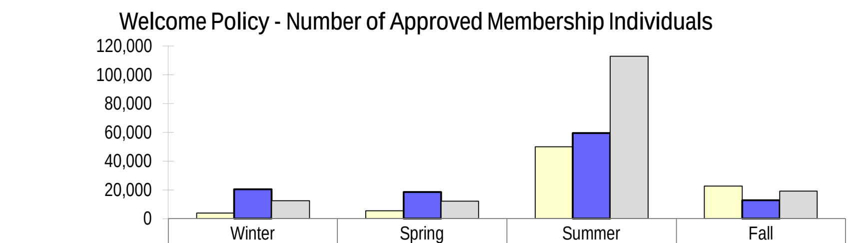
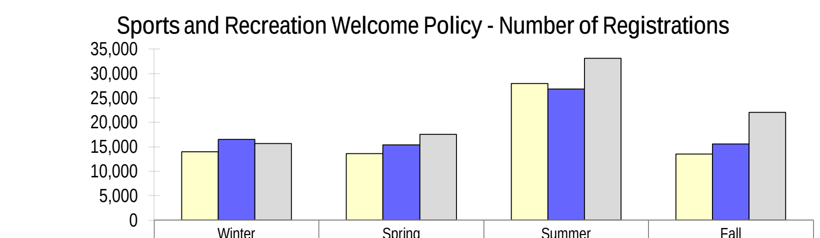
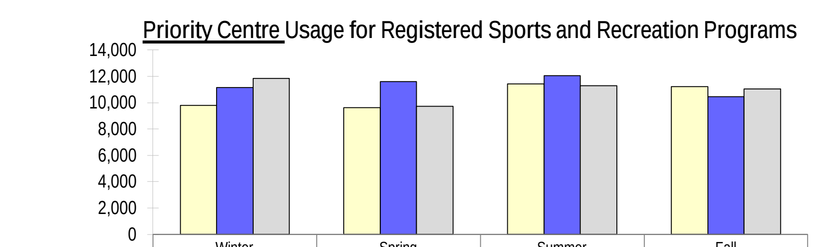
	Winter	Spring	Summer	Fall
2010 Act.	104,739	101,579	130,264	109,843
2011 Act.	104,875	105,563	130,036	110,519
2012 Act.	101,601	102,864	134,157	113,204
2012 Target				



	Winter	Spring	Summer	Fall
2010 Act.	631,802	406,266	2,225,439	947,554
2011 Act.	916,249	517,320	2,015,070	861,279
2012 Act.	847,591	682,542	1,951,255	659,291
2012 Target				



	Winter	Spring	Summer	Fall
2010 Act.	50,215	94,926	105,061	58,373
2011 Act.	52,292	106,899	106,899	61,034
2012 Act.	53,457	94,533	99,687	61,887
2012 Target				

		Monthly or Quarterly Results				**Cumulative or Year to Date Results**		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.35	Sports and Recreation - Permit Activity - Number of Hours Booked	n/a	Increase Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Increase Spring 2012 vs. Spring 2011	n/a				
		n/a	Decrease Summer 2012 vs. Summer 2011	n/a				
		n/a	Decrease Fall 2012 vs. Fall 2011	n/a				
2.36	Sports and Recreation Welcome Policy - Number of Approved Membership Individuals	n/a	Decrease Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Decrease Spring 2012 vs. Spring 2011	n/a				
		n/a	Increase Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				
2.37	Sports and Recreation Welcome Policy - Number of Registrations	n/a	Decrease Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Increase Spring 2012 vs. Spring 2011	n/a				
		n/a	Increase Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				
2.38	Priority Centre Usage for Registered Sports and Recreation Programs	n/a	Increase Winter 2012 vs. Winter 2011	n/a		n/a	n/a	n/a
		n/a	Decrease Spring 2012 vs. Spring 2011	n/a				
		n/a	Decrease Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				

Sports and Recreation - Permit Activity - Number of Hours Booked

	Winter	Spring	Summer	Fall
2010 Act.	242,339	7,033,666	755,193	1,241,576
2011 Act.	229,397	6,935,265	766,793	1,209,247
2012 Act.	258,476	7,218,269	736,976	1,193,525
2012 Target				

Welcome Policy - Number of Approved Membership Individuals

	Winter	Spring	Summer	Fall
2010 Act.	3,748	5,494	50,016	22,497
2011 Act.	20,416	18,628	59,591	12,833
2012 Act.	12,370	12,223	112,989	19,095
2012 Target				

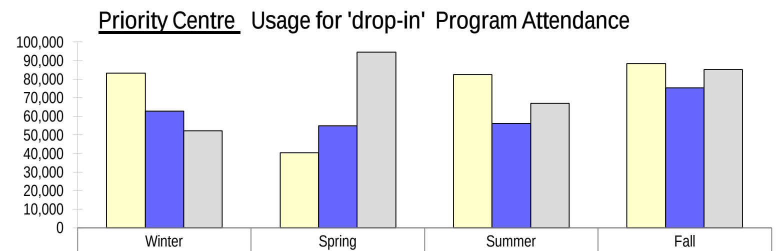
Sports and Recreation Welcome Policy - Number of Registrations

	Winter	Spring	Summer	Fall
2010 Act.	14,024	13,611	27,971	13,572
2011 Act.	16,570	15,443	26,836	15,624
2012 Act.	15,727	17,588	33,097	22,019
2012 Target				

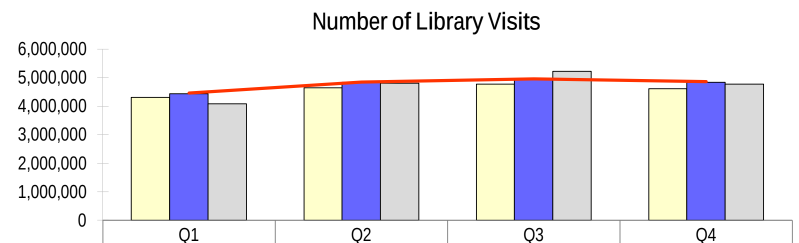
Priority Centre Usage for Registered Sports and Recreation Programs

	Winter	Spring	Summer	Fall
2010 Act.	9,814	9,617	11,426	11,214
2011 Act.	11,143	11,587	12,062	10,465
2012 Act.	11,840	9,720	11,281	11,036
2012 Target				

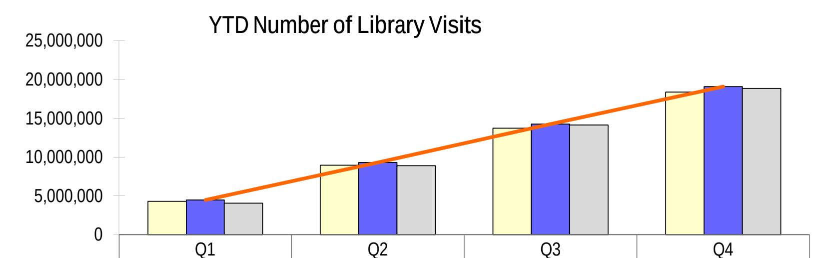
		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.39	Priority Centres usage- Drop-In Program Attendance	n/a	Decrease Winter 2012 vs. Winter 2011	n/a	See chart 2.39 below	n/a	n/a	n/a
		n/a	Increase Spring 2012 vs. Spring 2011	n/a				
		n/a	Increase Summer 2012 vs. Summer 2011	n/a				
		n/a	Increase Fall 2012 vs. Fall 2011	n/a				
2.40	Number of Library Visits All year-end performance indicators are down because all TPL branches were closed March 19-29, 2012 due to a labour disruption	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Target	See chart 2.40 below	Decrease YTD Q4 2012 vs. YTD Q4 2011	Below Q4 2012 Target	See YTD chart 2.40 below
2.41	Libraries - Electronic Workstation Use All year-end performance indicators are down because all TPL branches were closed March 19-29, 2012 due to a labour disruption	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Target	See chart 2.41 below	Decrease YTD Q4 2012 vs. YTD Q4 2011	Below Q4 2012 Target	See YTD chart 2.41 below
2.42	Libraries- Standard and Electronic Reference Transactions All year-end performance indicators are down because all TPL branches were closed March 19-29, 2012 due to a labour disruption	Stable Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Target	See chart 2.42 below	Decrease YTD Q4 2012 vs. YTD Q4 2011	Below Q4 2012 Target	See YTD chart 2.42 below



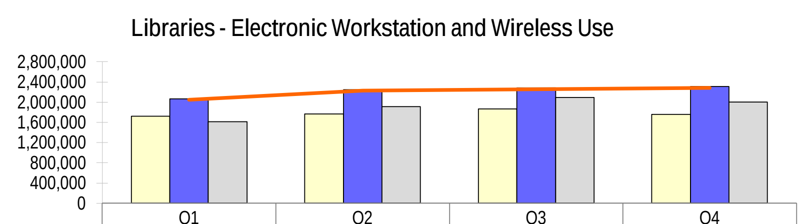
	Winter	Spring	Summer	Fall
2010 Act.	83,247	40,491	82,572	88,480
2011 Act.	62,744	54,924	56,268	75,326
2012 Act.	52,114	94,548	67,040	85,177
2012 Target				



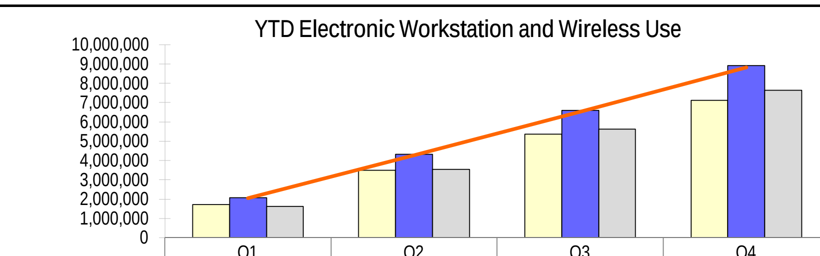
	Q1	Q2	Q3	Q4
2010 Act.	4,310,692	4,649,163	4,776,389	4,615,967
2011 Act.	4,441,875	4,830,137	4,950,911	4,841,935
2012 Act.	4,080,486	4,805,657	5,220,986	4,765,460
2012 Target	4,452,979	4,842,212	4,963,288	4,854,039



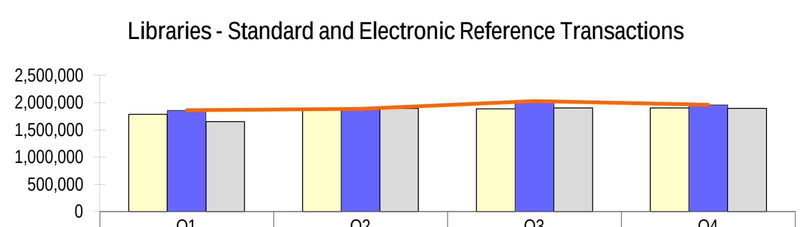
	Q1	Q2	Q3	Q4
2010 YTD Act.	4,310,692	8,959,855	13,736,244	18,352,211
2011 YTD Act.	4,441,875	9,272,011	14,222,922	19,064,857
2012 YTD Act.	4,080,486	8,886,143	14,107,128	18,872,588
2012YTD Target	4,452,979	9,295,191	14,258,479	19,112,519



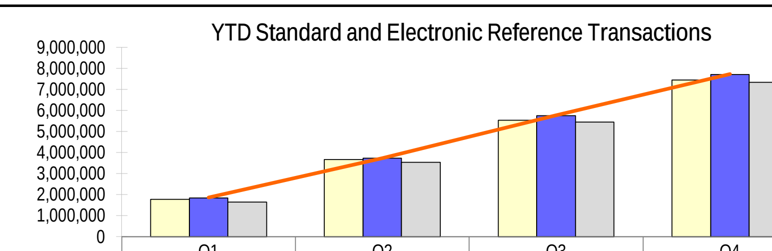
	Q1	Q2	Q3	Q4
2010 Act.	1,723,676	1,766,184	1,864,261	1,754,639
2011 Act.	2,067,715	2,248,450	2,281,123	2,309,506
2012 Act.	1,618,223	1,916,789	2,093,983	2,002,474
2012 Target	2,047,038	2,225,966	2,258,312	2,286,411



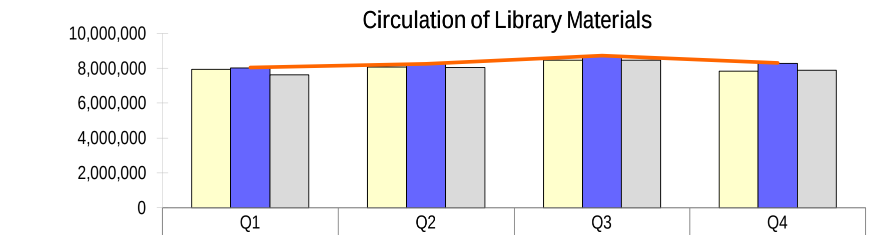
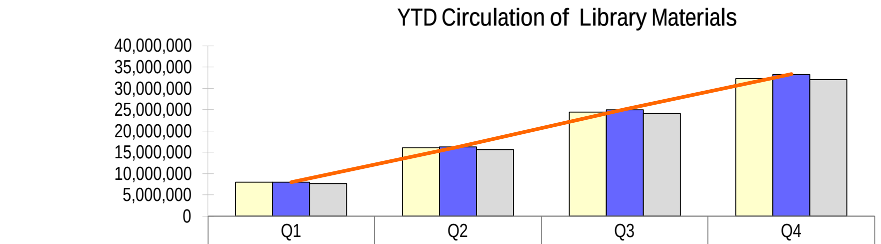
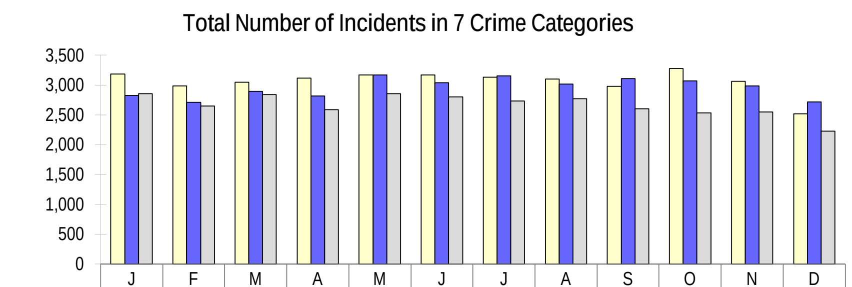
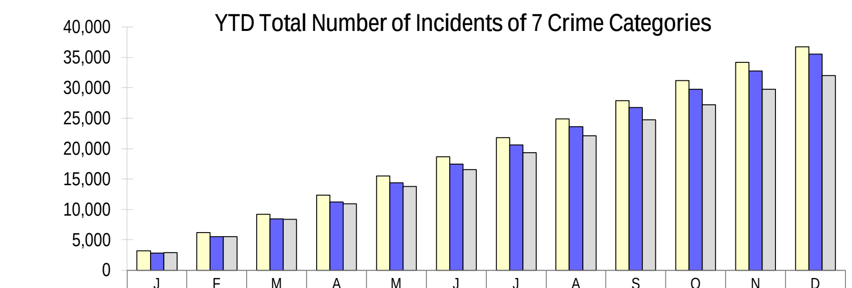
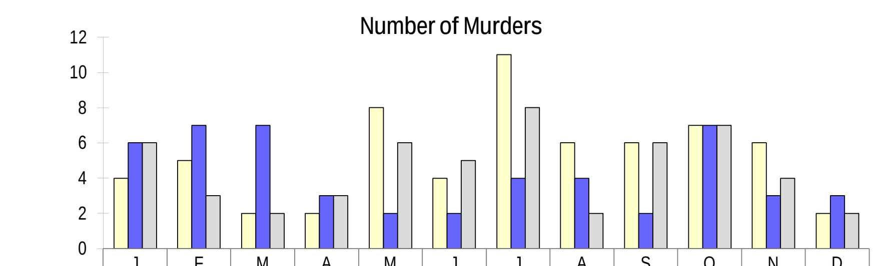
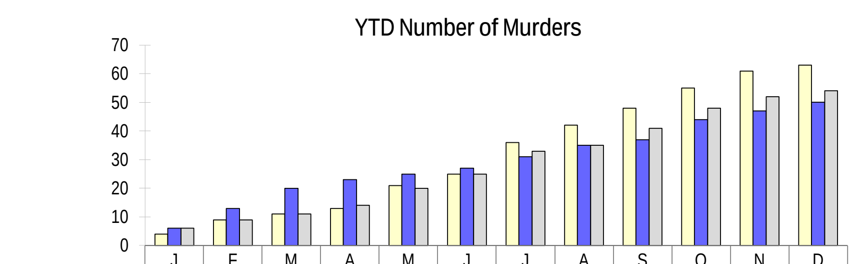
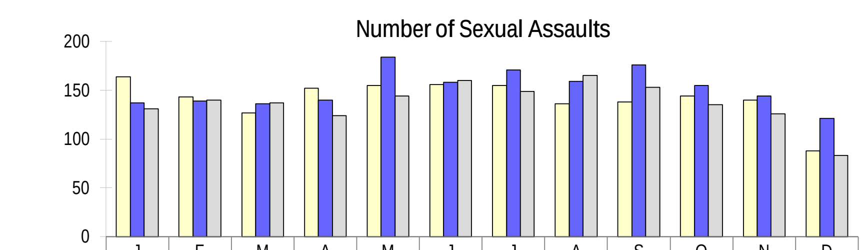
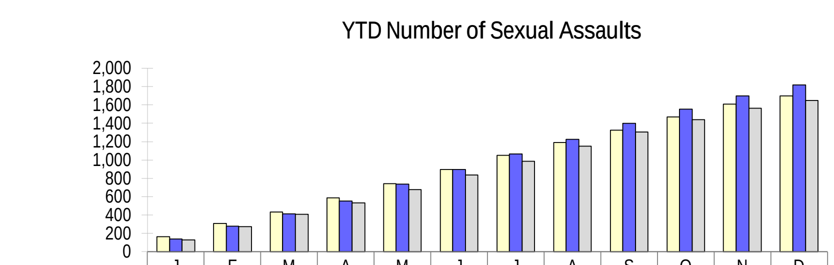
	Q1	Q2	Q3	Q4
2010 YTD Act.	1,723,676	3,489,860	5,354,121	7,108,760
2011 YTD Act.	2,067,715	4,316,165	6,597,288	8,906,794
2012 YTD Act.	1,618,223	3,535,012	5,628,995	7,631,469
2012 YTD Target	2,047,038	4,273,003	6,531,315	8,817,726



	Q1	Q2	Q3	Q4
2010 Act	1,786,974	1,879,908	1,884,011	1,904,482
2011 Act.	1,852,567	1,879,413	2,026,918	1,956,359
2012 Act.	1,651,500	1,897,513	1,902,715	1,892,227
2012 Target	1,857,198	1,884,111	2,031,985	1,961,250



	Q1	Q2	Q3	Q4
2010 YTD Act.	1,786,974	3,666,882	5,550,892	7,455,374
2011 YTD Act.	1,852,567	3,731,980	5,758,897	7,715,256
2012 YTD Act.	1,651,500	3,549,013	5,451,728	7,343,954
2012 YTD Target	1,857,198	3,741,309	5,773,294	7,734,544

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
2.43	Library Circulation of Materials Note: all performance indicators are down because all TPL branches were closed March 19-29, 2012 due to a labour disruption by the TPL Workers Union.	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q4 2011	Below Q4 2012 Target		Decrease YTD Q4 2012 vs. YTD Q4 2011	Below Q4 2012 Target	
Part III - Crime Rates								
3.01	Crime- Total Number of Incidents- in 7 Crime Categories	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.02	Crime- Number of Murders	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Increase YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.03	Crime- Number of Sexual Assaults	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	

	Q1	Q2	Q3	Q4
2010 Act.	7,951,677	8,068,502	8,467,450	7,836,787
2011 Act.	8,012,087	8,244,727	8,715,700	8,279,721
2012 Act.	7,633,718	8,040,834	8,473,606	7,883,878
2012 Target	8,032,117	8,265,339	8,737,489	8,300,420

	Q1	Q2	Q3	Q4
2010 YTD Act.	7,951,677	16,020,179	24,487,629	32,324,416
2011 YTD Act.	8,012,087	16,256,814	24,972,514	33,252,235
2012 YTD Act.	7,633,718	15,674,552	24,148,158	32,032,036
2012 YTD Target	8,032,117	16,297,456	25,034,945	33,335,366

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	3,187	2,986	3,043	3,112	3,169	3,171	3,131	3,098	2,980	3,278	3,059	2,519
2011 Act.	2,826	2,706	2,890	2,815	3,170	3,038	3,150	3,014	3,110	3,072	2,986	2,719
2012 Act.	2,855	2,649	2,837	2,585	2,857	2,801	2,734	2,773	2,600	2,536	2,547	2,225

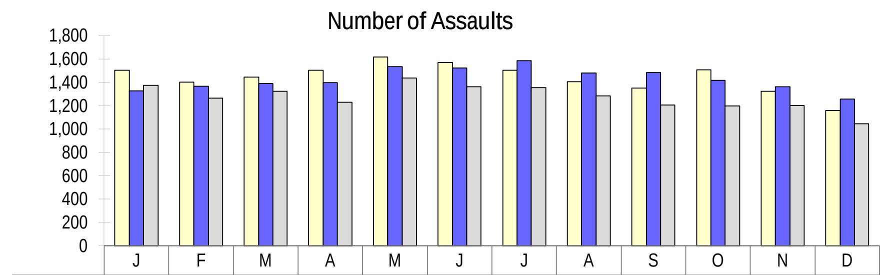
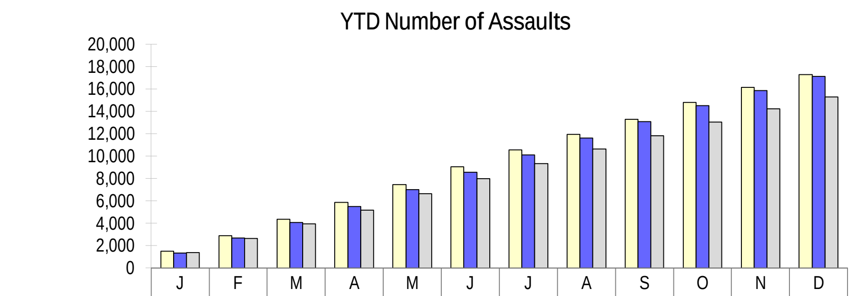
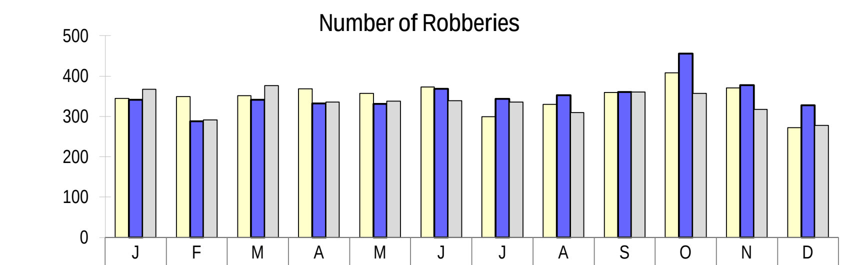
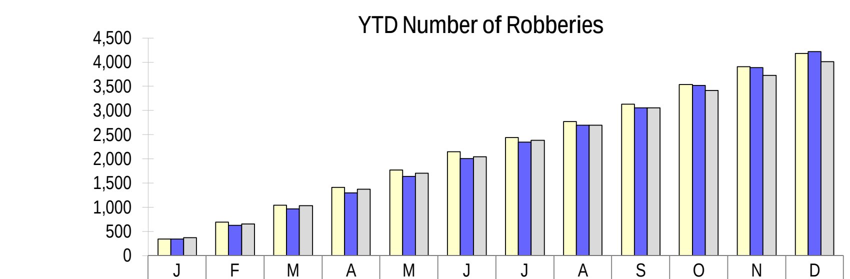
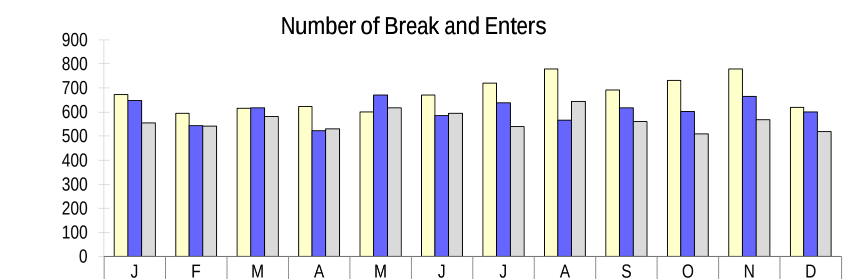
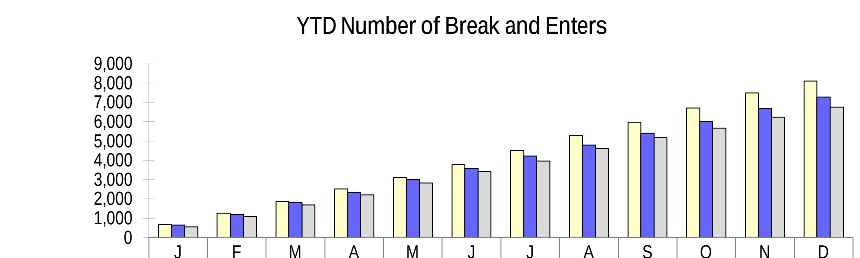
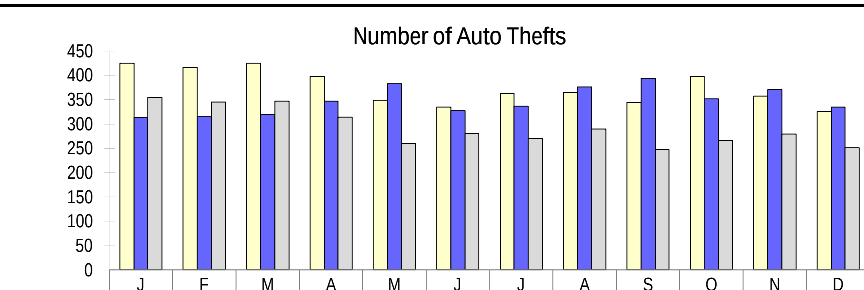
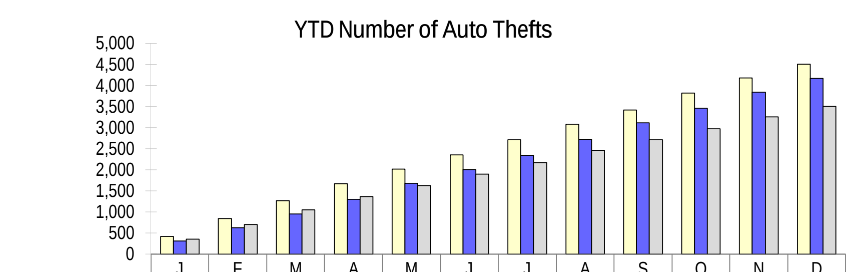
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	3,187	6,173	9,216	12,328	15,497	18,668	21,799	24,897	27,877	31,155	34,214	36,733
2011 YTD Act.	2,826	5,532	8,422	11,237	14,407	17,445	20,595	23,609	26,719	29,791	32,777	35,496
2012 YTD Act.	2,855	5,504	8,341	10,926	13,783	16,584	19,318	22,091	24,691	27,227	29,774	31,999

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	4	5	2	2	8	4	11	6	6	7	6	2
2011 Act.	6	7	7	3	2	2	4	4	2	7	3	3
2012 Act.	6	3	2	3	6	5	8	2	6	7	4	2

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	4	9	11	13	21	25	36	42	48	55	61	63
2011 YTD Act.	6	13	20	23	25	27	31	35	37	44	47	50
2012 YTD Act.	6	9	11	14	20	25	33	35	41	48	52	54

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	164	143	127	152	155	156	155	136	138	144	140	88
2011 Act.	137	139	136	140	184	158	171	159	176	155	144	121
2012 Act.	131	140	137	124	144	160	149	165	153	135	126	83

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	164	307	434	586	741	897	1,052	1,188	1,326	1,470	1,610	1,698
2011 YTD Act.	137	276	412	552	736	894	1,065	1,224	1,400	1,555	1,699	1,820
2012 YTD Act.	131	271	408	532	676	836	985	1,150	1,303	1,438	1,564	1,647

		Monthly or Quarterly Results				Cumulative or Year to Date Results		
ID	Measure Name	Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
3.04	Crime- Number of Assaults	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.05	Crime- Number of Robberies	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.06	Crime- Number of Break and Enters	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.07	Crime- Number of Auto Thefts	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	

Number of Assaults

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	1,505	1,401	1,447	1,505	1,619	1,570	1,506	1,406	1,350	1,510	1,325	1,158
2011 Act.	1,327	1,366	1,392	1,400	1,536	1,523	1,586	1,481	1,484	1,417	1,363	1,258
2012 Act.	1,375	1,265	1,322	1,230	1,436	1,362	1,356	1,285	1,205	1,200	1,202	1,045

YTD Number of Assaults

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	1,505	2,906	4,353	5,858	7,477	9,047	10,553	11,959	13,309	14,819	16,144	17,302
2011 YTD Act.	1,327	2,693	4,085	5,485	7,021	8,544	10,130	11,611	13,095	14,512	15,875	17,133
2012 YTD Act.	1,375	2,640	3,962	5,192	6,628	7,990	9,346	10,631	11,836	13,036	14,238	15,283

Number of Robberies

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	345	349	351	369	357	373	299	330	359	408	371	272
2011 Act.	341	288	341	332	331	369	344	353	360	456	377	328
2012 Act.	367	291	376	336	338	339	336	310	361	357	317	278

YTD Number of Robberies

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	345	694	1,045	1,414	1,771	2,144	2,443	2,773	3,132	3,540	3,911	4,183
2011 YTD Act.	341	629	970	1,302	1,633	2,002	2,346	2,699	3,059	3,515	3,892	4,220
2012 YTD Act.	367	658	1,034	1,370	1,708	2,047	2,383	2,693	3,054	3,411	3,728	4,006

Number of Break and Enters

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	672	595	615	624	600	670	721	779	692	731	780	619
2011 Act.	648	544	617	523	671	586	639	566	618	602	665	601
2012 Act.	555	542	582	530	617	594	539	644	560	510	569	519

YTD Number of Break and Enters

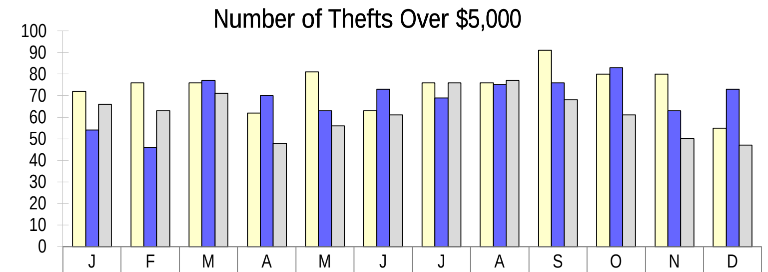
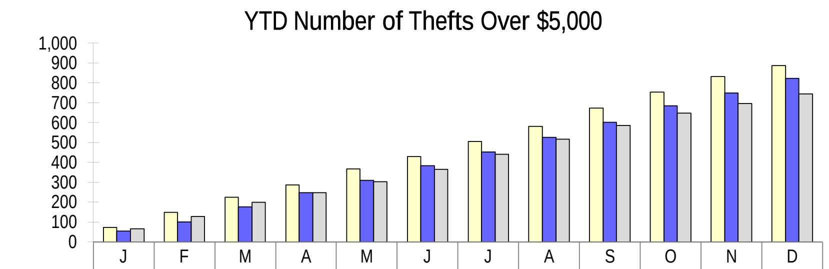
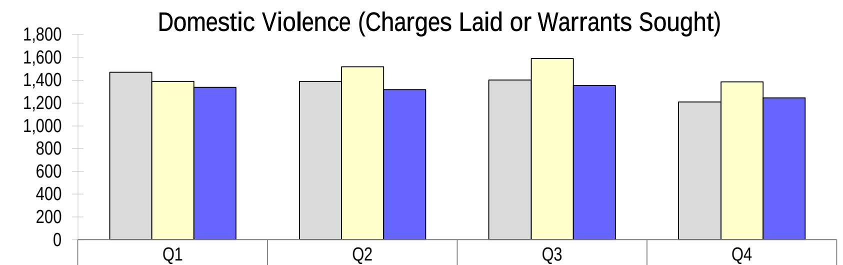
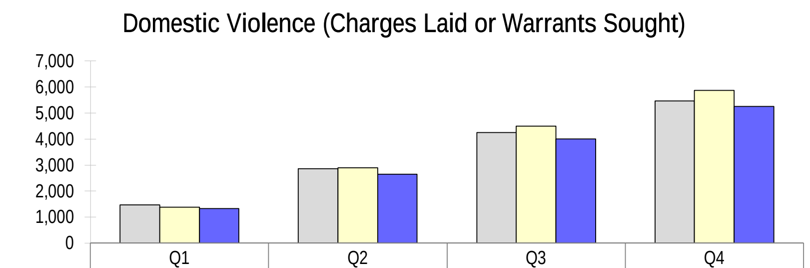
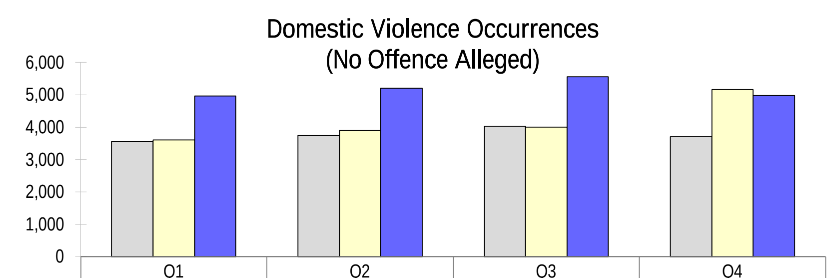
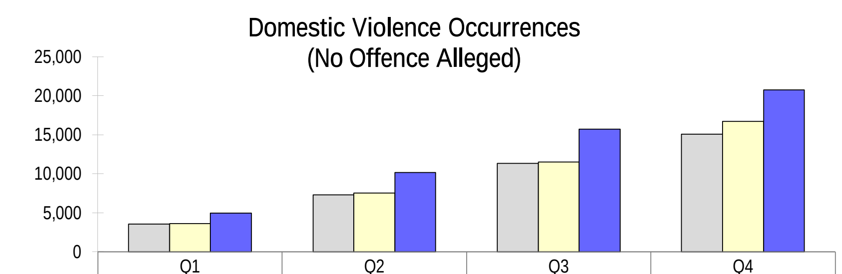
	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	672	1,267	1,882	2,506	3,106	3,776	4,497	5,276	5,968	6,699	7,479	8,098
2011 YTD Act.	648	1,192	1,809	2,332	3,003	3,589	4,228	4,794	5,412	6,014	6,679	7,280
2012 YTD Act.	555	1,097	1,679	2,209	2,826	3,420	3,959	4,603	5,163	5,673	6,242	6,761

Number of Auto Thefts

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	425	417	425	398	349	335	363	365	344	398	357	325
2011 Act.	313	316	320	347	383	327	337	376	394	352	371	335
2012 Act.	355	345	347	314	260	280	270	290	247	266	279	251

YTD Number of Auto Thefts

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	425	842	1,267	1,665	2,014	2,349	2,712	3,077	3,421	3,819	4,176	4,501
2011 YTD Act.	313	629	949	1,296	1,679	2,006	2,343	2,719	3,113	3,465	3,836	4,171
2012 YTD Act.	355	700	1047	1361	1621	1901	2171	2461	2708	2974	3253	3504

ID	Measure Name	Monthly or Quarterly Results: Mnth/Qtr Trend (comp. to prev. period)	Ann. Trend (comp. to prev. year)	Relative to 2012 Budget	Chart	Cumulative or Year to Date Results: YTD Ann. Trend (comp. to prev. year YTD)	Relative to YTD 2012 Budget	Chart
3.08	Crime- Number of Thefts Over $5,000	Decrease Dec 2012 vs. Nov 2012	Decrease Dec 2012 vs. Dec 2011	n/a		Decrease YTD Dec 2012 vs. YTD Dec 2011	n/a	
3.09	Crime- Domestic Violence (Charges Laid or Warrants Sought) Preliminary data; may be subject to change.	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q3 2011	n/a		Decrease YTD Q4 2012 vs. YTD Q4 2011	n/a	
3.10	Crime- Domestic Violence (No Offence Alleged) These are occurrences where a call for service was received but the officers see no evidence of an offence. Preliminary data; may be subject to change.	Decrease Q4 2012 vs. Q3 2012	Decrease Q4 2012 vs. Q3 2011	n/a		Increase YTD Q4 2012 vs. YTD Q4 2011	n/a	

	J	F	M	A	M	J	J	A	S	O	N	D
2010 Act.	72	76	76	62	81	63	76	76	91	80	80	55
2011 Act.	54	46	77	70	63	73	69	75	76	83	63	73
2012 Act.	66	63	71	48	56	61	76	77	68	61	50	47

	J	F	M	A	M	J	J	A	S	O	N	D
2010 YTD Act.	72	148	224	286	367	430	506	582	673	753	833	888
2011 YTD Act.	54	100	177	247	310	383	452	527	603	686	749	822
2012 YTD Act.	66	129	200	248	304	365	441	518	586	647	697	744

	Q1	Q2	Q3	Q4
2010 Act.	1,469	1,390	1,400	1,209
2011 Act.	1,388	1,516	1,590	1,383
2012 Act.	1,337	1,318	1,351	1,246

	Q1	Q2	Q3	Q4
2010 YTD Act.	1,469	2,859	4,259	5,468
2011 YTD Act.	1,388	2,904	4,494	5,877
2012 YTD Act.	1,337	2,655	4,006	5,252

	Q1	Q2	Q3	Q4
2010 Act.	3,565	3,752	4,024	3,705
2011 Act.	3,610	3,904	4,003	5,165
2012 Act.	4,968	5,203	5,557	4,985

	Q1	Q2	Q3	Q4
2010 YTD Act.	3,565	7,317	11,341	15,046
2011 YTD Act.	3,610	7,514	11,517	16,682
2012 YTD Act.	4,968	10,171	15,728	20,713