

Appendix E

Strategic Plan
Performance Indicators



Strategic Plan Performance Indicators

Document History

Version	Summary of Changes	Document Status	Date
1	First-generation document for AM Strategy	Final	June 2023

Strategic Plan Performance Indicators (2022 Annual Report)

Strategic Goals and Performance Indicators	Source of Data	2022 Annual Report	Alignment With Service Type	Alignment with Asset Type
Community Well-Being				
Diversity, respect and inclusion is vital				
Citizens who feel the services offered by Saanich reflect our diversity (age, gender and ethnicity)	Citizen Pulse Survey	2022: 62%	General Government Services	n/a
Residents who have a sense of belonging in their community	Citizen Pulse Survey	2022: 64%	General Government Services	n/a
Public safety is critical to livability in our community				
Citizens who agree that Saanich neighbourhoods are safe	Citizen Survey	2022: 77%	Protective Services	Facilities; Information Technology; Vehicles & Equipment
Citizens who agree roads in Saanich are safe for cars	Citizen Pulse Survey	2022: 81%	Transportation Services	Transportation
Households prepared for a seven-day emergency disaster event	Citizen Survey	2022: 42%	Protective Services	n/a
A healthy community is a worthy investment				
Citizens who rate the quality of life in Saanich as good or very good	Citizen Survey	2022: 89%	General Government Services	n/a
Citizens who participated in physical activity 3 or more days per week	Citizen Survey	2022: 85%	Parks Services; Recreation & Community Services	Facilities; Park & Trail Structures; Transportation
Citizens who have a vegetable garden or keep poultry	Citizen Survey	2022: 47% vegetable, 0% poultry%	General Government Services	n/a
Citizens who spend 1 to 5 hours per week in activities or events involving heritage and arts	Citizen Survey	2022: 30%	Recreation & Community Services	Facilities
Residents who have access to a Saanich park within 0.5 km (5-10 minute walk)	Planning Department	2022: 97%	Parks Services	Natural Assets; Park & Trail Structures



Asset Management Program



Strategic Goals and Performance Indicators	Source of Data	2022 Annual Report	Alignment With Service Type	Alignment with Asset Type
Residents who have access to a Saanich park, regional park or publically accessible greenspace within 0.5 km (5-10 minute walk)	Planning Department	2022: 100%	Parks Services	Natural Assets; Park & Trail Structures
Affordable Housing, Land Use and Infrastructure Management				
Affordable and diverse housing that meets our residents' needs now and in the future				
30% or more of family income required for housing - renters	Stats Canada Census data	2022: 39.1%	General Government Services	n/a
30% or more of family income required for housing - owners	Stats Canada Census data	2022: 16.6%	General Government Services	n/a
Saanich social and affordable housing units	BC Housing	2021: 5,962	General Government Services	n/a
People on regional wait-list for supportive housing	Greater Victoria Coalition to End Homelessness Mission/CRD	2022: 1,033	General Government Services	n/a
Residential units in Saanich	Planning Department	2022: 50,064	General Government Services	n/a
Saanich residents in core housing need and extreme housing need for both owners and renters	Planning Department	2022: 10.3%	General Government Services	n/a
Land use decisions are consistent with our community-supported plans				
Citizens living inside centres, villages and corridors	Planning Department	2022: 40%	All Service Types	All Asset Types
Asset management is critical to sustainable, effective service delivery				
Asset management - Average Facility Condition Index (FCI) for all major District facilities	Engineering Department	2022: 0.5	All Service Types	Facilities
Active Transportation networks help our residents commute and connect				
Combined modal share, all trips made by walking, cycling and transit	Stats Canada Census	2017: 23%	Transportation Services	Transportation
Modal share - all trips made by: Walking	Stats Canada Census	2017: 8%	Transportation Services	Transportation
Modal share - all trips made by: Cycling	Stats Canada Census	2017: 5%	Transportation Services	Transportation
Modal share - all trips made by: Transit	Stats Canada Census	2017: 10%	Transportation Services	Transportation
Organizational Excellence				
Good governance balances speed, transparency and engagement				
Citizens who agree that Saanich welcomes citizen involvement	Citizen Survey	2022: 50%	General Government Services	n/a
Citizens who agree that Saanich is doing a good job in general	Citizen Survey	2022: 58%	All Service Types	All Asset Types



Asset Management Program



Strategic Goals and Performance Indicators	Source of Data	2022 Annual Report	Alignment With Service Type	Alignment with Asset Type
Financial decisions are based in stability, prudence and long-term sustainability				
Citizens who agree they receive good value for the municipal taxes they pay	Citizen Pulse Survey	2022: 45%	All Service Types	All Asset Types
Strong internal processes support service excellence				
Businesses who are satisfied with the services provided by Saanich	Business Survey	2022: 61%	All Service Types	All Asset Types
Citizens who are satisfied with the quality of public services provided by Saanich	Citizen Survey	2022: 68%	All Service Types	All Asset Types
A high-performing workforce is our greatest asset				
Employees who participated in the Saanich Employee Survey	YES Employee Survey 2021	2021: 59%	All Service Types	All Asset Types
Full-time employees who participated in the Saanich Employee Survey	YES Employee Survey 2021	2021: 72%	All Service Types	All Asset Types
Economic Diversification				
A diversified economic base is foundational to community vibrancy				
Business generated property tax revenue	Finance Department	2022: 23.15%	All Service Types	All Asset Types
Business licences issued	BBLL Department	2022: 4,936	General Government Services	Facilities; Information Technology
Permits issued for new commercial / industrial buildings	BBLL Department	2022: 3	General Government Services	Facilities; Information Technology
Permits issued for tenant improvements to existing commercial space	BBLL Department	2022: 90	General Government Services	Facilities; Information Technology
Economic development is a key focus area				
Percentage of commercial, industrial and institutional area to residential property area in Saanich	Planning Department	2022: 19.5%	All Service Types	All Asset Types
Climate Action and Environmental Leadership				
Steward the natural environment				
Urban forest coverage - total land cover	Parks, Recreation and Community Services Department	2022: 43%	Parks Services	Natural Assets
Parks with natural areas that have stewardship programs	Parks, Recreation and Community Services Department	2022: 45	Parks Services	Natural Assets
Volunteers' hours for the natural environment	Parks, Recreation and Community Services Department	2022: 16,313+	Parks Services	Natural Assets



Asset Management Program



Strategic Goals and Performance Indicators	Source of Data	2022 Annual Report	Alignment With Service Type	Alignment with Asset Type
Properties in ALR and A+ zoned lands claiming farm status	Finance Department	2022: 281	General Government Services	Natural Assets
Reduction in community GHG emissions	Planning Department	2021: 19%	General Government Services	Facilities; Information Technology
Reduction in corporate GHG emissions by (all municipal levels)	Planning Department	2022: 21%	All Service Types	All Asset Types
Preserve Saanich's natural areas and greenspaces – natural areas in parks	Parks, Recreation and Community Services Department	2022: 62%	Parks Services	Natural Assets
Balanced transportation initiatives are supported to reduce our environmental impact				
Saanich vehicles that are EV: Electric personal vehicles	Planning Department	2021: 2.9%	All Service Types	Vehicles & Equipment
Saanich vehicles that are EV: Electric commercial vehicles	Planning Department	2021: 5.9%	All Service Types	Vehicles & Equipment
Modal share infrastructure: New sidewalks	Engineering Department	2022: 2,770 m	Transportation Services	Transportation
Modal share infrastructure: New curb ramps	Engineering Department	2022: 16	Transportation Services	Transportation
Modal share infrastructure: New cycling facilities suitable for all ages and all abilities	Engineering Department	2022: 5,998 m	Transportation Services	Transportation
Modal share infrastructure: Enhanced transit stops	Engineering Department	2022: 8	Transportation Services	Transportation

n/a = not applicable