



**THE CORPORATION OF THE
DISTRICT OF SAANICH**



**2005—2009
CORPORATE PLAN**

“Serving the People”

TABLE OF CONTENTS

INTRODUCTION	3
UNIQUELY SAANICH	3
SIX COMMUNITY THEMES.....	3
A BALANCED, INTEGRATED APPROACH.....	4
ALIGNING OUR ACTIVITIES.....	4
MEASURING PROGRESS AND RESULTS.....	5
UPDATING THE CORPORATE PLAN	5
SAANICH MISSION	6
SAANICH VISION 2025	6
SAANICH VALUES	7
CORPORATE SCORECARD (Visual)	8
21 CORPORATE OBJECTIVES	9
COMMUNITY THEMES with OBJECTIVES, INITIATIVES & MEASURES	
❶ HEALTHY COMMUNITY	10
❷ SUSTAINABLE ENVIRONMENT	14
❸ VIBRANT, CONNECTED ECONOMY	17
❹ SAFE COMMUNITY	20
❺ BALANCED TRANSPORTATION	24
❻ SERVICE EXCELLENCE	27
IMPLEMENTATION	31
WHO DOES WHAT?.....	31
ALIGNING DEPARTMENTS WITH THEME GROUPS.....	31
GROUNDING IN THE COMMUNITY	32
ALIGNING WITH THE BUDGET AND DEPARTMENTAL PLANS.....	32
ANNUAL PLANNING, MONITORING AND REPORTING CYCLE	33
SAANICH'S STRATEGY IMPLEMENTATION CYCLE (Visual).....	33

*For more information or for copies of the Corporate Plan,
please contact **The Corporation of the District of Saanich:***

Telephone: (250) 475-1775

Electronic version (in PDF format) available on the District of Saanich website

Internet: www.saanich.ca

© The Corporation of the District of Saanich 2004, 2005

INTRODUCTION

It is about focus. The Saanich Vision tells us where we want to go, but not how to get there. Each of us at Saanich knows why we are here – *to serve the people* – but we all need to agree on how: what needs to be done to achieve our Vision? The Corporate Plan provides this focus, allowing us to direct our energy on what is most important. By having a Plan, we've cleared a path to get us from where we are today to where we want to be.

The first Corporate Plan was approved by Council in 2003, and the past year has been full of activities focused on achieving progress on our priority initiatives. It has also been an orientation process, as employees learn how each individual job contributes to the Saanich Vision, and how our short-term actions really do make an impact in relation to our long-term strategy.

Focus is key – and so is adaptability. The 2005 – 2009 Corporate Plan continues in the same strategic direction as last year's Plan, but it builds on our progress over the past year, and integrates current community and Council priorities. It also offers a framework to satisfy the Community Charter requirements by assessing and publicly reporting meaningful results that illustrate the progress we are making towards achieving our objectives and – over time – the Saanich Vision.

UNIQUELY SAANICH

The Corporate Plan is firmly grounded in both the letter and the spirit of Saanich's Mission, Vision, and Values. As an organization, Saanich has a unique corporate culture, which makes the municipality a great workplace. Our culture embraces and sustains harmonious labour relations, encourages value-added contributions of staff as they deliver services to citizens, and places the highest value on trust. Innovation and collaboration are actively encouraged. The Corporate Plan will continue to be developed and implemented in recognition of the importance of the Saanich corporate culture to the success of the organization and the community.

SIX COMMUNITY THEMES

The Corporate Plan emphasizes six themes that Council and the community identified in 2003 as key focus areas for Saanich over the next three to five years:

- ✓ **Balanced Transportation**
- ✓ **Healthy Community**
- ✓ **Safe Community**
- ✓ **Service Excellence**
- ✓ **Sustainable Environment**
- ✓ **Vibrant, Connected Economy**

These six theme areas will remain fairly stable over time – as they are anchored in the Saanich Vision. However, in order to adapt and remain current, the objectives and priority initiatives that flow out of these strategic theme areas may be adapted in response to changing circumstances. The Corporate Plan is a living, “evergreen” strategy that will continue to be adjusted over time in response to input by staff, the community and Council.

A BALANCED, INTEGRATED APPROACH

Saanich communicates strategy – and evaluates progress – through a widely used planning approach called the Balanced Scorecard. The value of using this approach is its ability to overcome a traditional challenge within organizations: the need to effectively link long-term strategy (the Saanich Vision) with our short-term actions (annual departmental activities) in a balanced, integrated way. It helps us do this by using four balanced perspectives to determine organizational objectives and priorities:

1. **Customer perspective:** “Is the Municipality delivering the services that citizens want?”
2. **Financial perspective:** “Are we managing our resources wisely?”
3. **Internal process perspective:** “How do we improve our business processes?”
4. **Learning and growth perspective:** “How do we give our employees tools and training to continuously improve and respond to changing needs?”

The Saanich Corporate Scorecard on page 8 provides an effective visual representation of the six Theme Groups, and an illustration of how these four balanced perspectives drive the 21 objectives in the Corporate Plan.

ALIGNING OUR ACTIVITIES WITH THE VISION

All priority initiatives identified in the 2005 – 2009 Corporate Plan are grounded in the Saanich Vision and the six community themes. At present, the Plan includes 21 objectives, each addressing one of the four perspectives and linked to one or more of the theme areas.

Each of the 21 objectives is broadly worded to allow for a range of complementary priority initiatives which contribute to achieving that objective. The priority initiatives in the 2005 – 2009 Corporate Plan do not provide an exhaustive list of municipal activities, but rather have been carefully chosen as indicators of our progress towards an objective. Departmental Plans also contain many important municipal initiatives and projects.

It is the cause-and-effect linkages between initiatives and objectives, and between objectives and community themes, which make the balanced scorecard-based Corporate Plan the strategic management tool the Municipality needs to align our activities with the Saanich Vision.

MEASURING PROGRESS AND RESULTS

Measures are a powerful tool to drive desired behaviour. Accountability for results helps us focus on the question: “*Are we accomplishing what we said we want to?*” Setting measures and targets provides direction to staff about what they need to accomplish in the short-term to support the organization's longer-term strategy. Citizens, Council and management can use these measures to evaluate the organization's progress towards achieving our objectives, and to understand the Municipality's contributions to improving the community.

The 2005—2009 Corporate Plan includes updated measures and targets that allow us to not only report on what we are accomplishing in the long term (generally called “outcome” measures) but also on what we are doing in the short and medium term (often called “milestone” measures). Whether outcomes or milestones, the Corporate Plan measures form the final pieces of a vital feedback loop – they reveal information that can highlight areas for action, identify success, and reveal the need for new targets to push ahead on.

UPDATING THE CORPORATE PLAN

Many of the initiatives, measures and targets in the Corporate Plan have been updated for 2005 – 2009 in order to set new targets based on progress made over the past year, and to reflect current needs and priorities. To achieve maximum results, this Corporate Plan renewal process will occur annually, and involves consultation with Saanich stakeholders (see page 32).

The development of the initial 2004—2008 Corporate Plan was based on extensive public consultation, involving the following Saanich stakeholders:

- **Citizens:** Saanich collected citizen input on the community's vision, values and priorities through a comprehensive Citizen Survey and a series of focus groups involving residents, businesses, and other community organizations.
- **Council:** Building on information from the Citizen Survey and an environmental scan of existing municipal strategic documents like the Saanich General Plan, the Parks and Recreation Master Plan and others, Council identified six community themes, as well as some key objectives.
- **Municipal Staff:** Guided by priorities defined by Council and citizens, over fifty municipal staff developed and refined the community themes, objectives, priority initiatives and measures needed to complete the Corporate Plan.

SAANICH MISSION

“Serving the people.” The mission of the District of Saanich is to enhance the quality of life for citizens, visitors and future generations in our municipality and the region. We strive to live in harmony with each other and our environment and further our citizens’ economic, physical and social well being.

SAANICH VISION: 2025

In 2025, Saanich is a safe, affordable, accessible community in which to live and work. This level of sustainability reflects the values and goals of Saanich residents over the years implemented by successive Councils within the context of the Regional Growth Strategy and fiscal responsibility.

Progress towards this vision and specific goals contained in the Saanich General Plan have been monitored through the use of a system of benchmarks and the breadth of consultation in achieving this level of excellence is ongoing. In addition to community groups, representatives from business, the professions, and visionaries are involved. The ethic of community stewardship is paramount incorporating careful management of public assets and private developments.

Over the past quarter-century, residential and commercial growth has centered around urban village centers of diverse character and distinct identity, each one reflecting the people who live and work there. Neighbourhoods are healthy and affordable for children and families. The urban area is intra connected by a balanced transportation system which allows a choice of mode for all residents. Saanich is the heart of an urban region that defines itself as the walking and cycling capital of Canada with efficient public transit and bicycle-friendly streets with traffic calming and safe pedestrian facilities.

Social values and the economy are enhanced by the preservation of heritage and promotion of arts and cultural elements. Community wellness has been achieved by providing infrastructure for active living which offers a wide range of open space and leisure opportunities. Efficient and reliable public services, programs, and utilities are provided and maintained through a systematic approach to infrastructure management. The rural area has been preserved by adherence to the Urban Containment Boundary concept.

The successful promotion of vibrant, diverse economic development has allowed the municipality to support initiatives to ensure a clean environment. Natural watercourses are protected and enhanced; the Colquitz River, Tod Creek, and other streams support both trout and salmon. Preserving the natural heritage of the marine shoreline and native plant communities, especially Garry oak meadows, on both public and private lands has been recognized as an essential component of sustainability.

SAANICH VALUES

Saanich Council members and staff are guided by the following values:

Honesty	We tell the truth, follow through on commitments, are trustworthy, and never accept favours nor misuse public time or property.
Acceptance	We treat everyone equally and justly.
Diligence	We are competent, industrious, creative and resourceful in accomplishing our tasks, and we promote a safe and healthy workplace.
Consideration	We have the courage to express our feelings and convictions tempered with a genuine sensitivity toward the feelings and convictions of others. We seek first to understand, then to be understood.
Respect	We hold each other and those we serve in high regard and have a modest sense of our own importance.
Service Excellence	We keep close contact with our customers and continually strive to provide effective service.
Responsibility	We take responsibility for our attitude, actions and behaviour, refusing to blame others or circumstances.
Loyalty	We are dedicated to the District of Saanich, its citizens, and our fellow employees.
Stewardship	We are stewards of the environment and community assets, using the principles of sustainable development to ensure our ecological, social, and economic future is not compromised.

Saanich Corporate Scorecard: 2005–2009

Saanich Vision 2025

Community Themes

HEALTHY
COMMUNITY

SUSTAINABLE
ENVIRONMENT

VIBRANT,
CONNECTED
ECONOMY

SAFE
COMMUNITY

BALANCED
TRANSPORTATION

SERVICE
EXCELLENCE

Corporate Objectives

Customer Objectives

C1. Strengthen the physical, social & cultural participation of citizens

C2. Foster liveable neighbourhoods

C3. Manage growth

C4. Protect & enhance air, water and land quality

C5. Support economic development

C6. Enhance public safety

C7. Increase emergency preparedness

C8. Increase transportation safety

C9. Enhance transportation alternatives

Financial Objectives

F1. Maintain comparable taxes & fees

F2. Diversify revenue sources

F3. Build new partnerships for funding & services

F4. Maintain & improve community infrastructure

F5. Grow the tax base

Internal Process Objectives

P1. Increase community engagement

P2. Implement sustainability principles

P3. Provide best value for money

P4. Enhance service delivery

Learning & Growth Objectives

L1. Develop & retain skilled municipal workforce

L2. Enhance use of information technology

L3. Foster corporate excellence

CORPORATE OBJECTIVES

Customer Objectives – Is the Municipality delivering services that citizens want?

C1. Strengthen the physical, social and cultural participation of citizens	Promote public health and wellness by providing opportunities for residents to be physically, socially and culturally active.
C2. Foster liveable neighbourhoods	Develop urban villages as a focal point with business, service and housing opportunities that are accessible to surrounding neighbourhoods.
C3. Manage growth	Balance modest growth with environmental sustainability and community values.
C4. Protect & enhance air, water and land quality	Restore and protect air, land and water quality to support a healthy local ecosystem for plants, animals and people.
C5. Support economic development	Take a leadership role in the promotion of a strong and growing local and regional economy.
C6. Enhance public safety	Engage in problem solving partnerships with the community.
C7. Increase emergency preparedness	Develop and implement a comprehensive emergency preparedness strategy involving emergency services, municipal staff, business and community associations.
C8. Improve transportation safety	Plan, design and construct transportation infrastructure that promotes and enhances safety.
C9. Enhance transportation alternatives	Provide a range of transportation alternatives to enhance mobility of all citizens.

Financial Objectives – Are we managing our resources wisely?

F1. Maintain comparable taxes & fees	Deliver a regionally comparable package of services, taxes and fees.
F2. Diversify revenue sources	Increase and diversify the revenue base through levying user fees and selling our services to other municipalities.
F3. Build new partnerships for funding and services	Seek out cost-sharing or service delivery partnerships to reduce costs or improve services
F4. Maintain and improve community infrastructure	Develop and support programs, services and infrastructure that improve and sustains mobility, public safety, the economy and community liveability.
F5. Grow the tax base	Grow commercial tax base by enhancing the existing business sector and creating new business opportunities.

Internal Process Objectives – How do we improve our business processes?

P1. Increase community engagement	Develop and strengthen partnerships with residents, neighbourhoods, community organizations, social services, schools, business & government.
P2. Implement sustainability principles	Incorporate sustainability principles in land-use and transportation planning, and in municipal operating and reporting systems.
P3. Provide best value for money	Continually review operational processes, searching out redundancies, changing conditions or improved technologies to reduce cycle time and improve service to deliver best value for money.
P4. Enhance service delivery	Diversify choice of service delivery through use of best practices, regional cooperation & consultation to anticipate and exceed customer expectations.

Learning & Growth Objectives – How do we give our employees tools and training to continuously improve and respond to changing needs?

L1. Develop and retain a skilled municipal workforce	Recruit and retain a workforce that is committed to and accountable for quality and value in the services it provides
L2. Enhance use of information technology	Improve efficiency and effectiveness of information technology in organizational processes.
L3. Foster corporate excellence	Foster an environment of organizational wellness that supports excellence in meeting the needs of citizens.

HEALTHY COMMUNITY

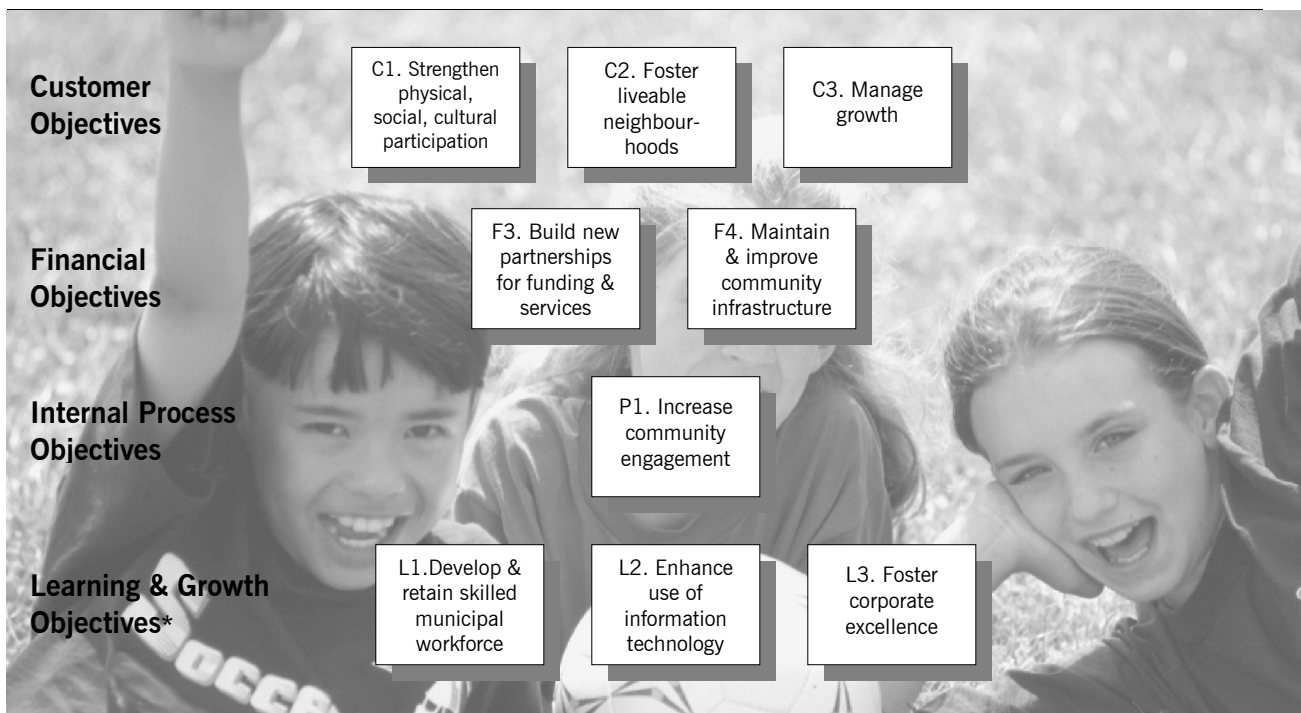
Saanich is a community of choice, offering an active, balanced secure lifestyle: live well and enjoy life!

Vibrant neighbourhoods in a sustainable environment that support individuals and families are the core of a healthy community and a high quality of life. Saanich residents want balanced, active lifestyles and a sense of security and well-being.

A healthy community like Saanich is one where residents are physically and socially active, and take advantage of a diverse range of recreational, educational, social and cultural services. Housing, public services and amenities are affordable, accessible and inclusive. Community activities, events, and initiatives generate inter-generational and inter-cultural interest and participation. Neighbours know and support each other and participate in community and municipal affairs. Urban villages provide diverse commercial and residential opportunities and are easily accessible to the neighbourhoods they support.

Saanich will be a vital partner and contributor to the well-being of our residents and the surrounding region. By managing resources wisely, and working in partnership with community stakeholders, we will ensure that our community infrastructure – public health and safety, schools, public works, recreation facilities, transportation system, trails, parks and open spaces – sustains a healthy community.

HEALTHY COMMUNITY SCORECARD



* **Note:** All Learning & Growth Objectives are listed here, even without initiatives linked to this theme, because of the cross-cutting nature of these objectives. See Service Excellence for Learning & Growth initiatives linked to all six themes.

HEALTHY COMMUNITY – Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
C1. Strengthen the physical, social and cultural participation of citizens				
➤ Broad outcome indicators:		Corporate Projects	1. Maintain citizen satisfaction rating of municipal recreation services in the next Citizen Survey	76/100
			2. Increase citizen participation in municipal recreation and cultural activities as measured in the next Citizen Survey	4 to 5 activities per year (2003 = 3 to 4)
	a. Engage citizens through the Active Living /Healthy Community Campaign	Parks and Recreation	1. Implement Active Living/Healthy Community campaign	December 2005
	b. Implement Parks & Recreation Master Plan	Parks and Recreation	1. Implement service components of the Master Plan	15% minimum
	c. Develop a plan to engage community members as volunteers in appropriate municipal & community activities	Parks and Recreation	1. Develop a model for departmental volunteer programs	December 2005
	d. Implement a Saanich Heritage Awareness Plan	Corporate Services (Clerks)	1. Develop and Implement Plan	December 2005
e. Actively promote arts and cultural programming and facilities, particularly by encouraging private and commercial participation	Parks and Recreation	1. Create an inventory of Municipal arts and cultural programming measuring private and commercial participation	June 2005	
		2. Percentage increase of private and commercial participation in the arts in 2006	5% over 2005	
C2. Foster liveable neighbourhoods				
➤ Broad outcome indicators:		Planning	1. Maintain citizen rating of quality of life as measured in Citizen Survey	80/100
			2. Improve indicators of a Liveable Neighbourhood:	
			• % of properties within 500m of multiple bus routes	Measure against 2004 baseline
			• % of dwelling units within 500m of zoned parks	Measure against 2004 baseline
		• Housing affordability: % of households paying 30% or more of household income for housing	<u>RENTERS:</u> 2005 = 40% (TARGET) 2004 = 42.5% (BASELINE)	
			<u>OWNERS:</u> 2005 = 18% (TARGET) 2004 = 18.4% (BASELINE)	
* Throughout the Corporate Plan, numeric targets can be viewed as the “minimum” desired to fulfill the measure.				

Saanich Corporate Plan 2005–2009

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
			<ul style="list-style-type: none"> • # of social housing units 	> or = 2,168 (2004 FIGURE)
			3. Percentage of apartment units meeting the adaptable housing requirements	2005 = 1% (TARGET) 2004 = 0% (BASELINE)
	a. Create new development permit guidelines for major centres	Planning	1. Guidelines approved	June 2006
	b. Create guidelines that promote and support walking, cycling and connectivity	Planning	1. Complete a review of bicycle storage guidelines for new developments	December 2005
	c. Develop local strategies to implement the Regional Affordable Housing Strategy	Planning	1. Prepare Saanich Affordable Housing Action Plan, based on outcome of CRD Housing Strategy Initiative	September 2005
			2. Develop Saanich Affordability Indicators, based on Action Plan	November 2005
C3. Manage growth				
	a. Complete the Regional Context Statement, and revise the Saanich General Plan to reflect the Regional Growth Strategy	Planning	1. Completion of Regional Context Statement	August 2005
			2. Revision of Saanich General Plan	December 2006
F3. Build new partnerships for funding and services				
	a. Enhance partnerships with School Districts 61 and 63, other governments, non-profit organizations and the private sector in the development and operation of community facilities and programs	Parks and Recreation	1. Complete revised agreements with SD#61 and #63	June 2005
			2. Maintain and develop Parks and Recreation agency partnerships	Minimum of 50
			3. Maintain and develop Parks and Recreation sponsorships	Minimum of 120
			4. Amount of realized value from all Parks and Recreation sponsorships	Minimum of \$250,000
F4. Maintain and improve community infrastructure				
	a. Implement Parks & Recreation Master Plan	Parks and Recreation	1. Implement facility upgrading components of the Parks & Recreation Master Plan	Minimum of 10% per year
P1. Increase community engagement				
	a. Create Saanich Centennial celebrations involving community stakeholder groups	Administration	1. Implement Centennial Celebration Plan	March 2006

Saanich Corporate Plan 2005–2009

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)*
b.	Facilitate interdepartmental coordination of planned and new community liaison initiatives being undertaken by municipal departments and advisory committees	Corporate Services (Clerks)	<ol style="list-style-type: none"> 1. Number of new liaison activities 2. Number of coordinated, inter-departmental liaison activities 3. Complete Intranet calendar for public and departmental meetings/open houses 	<p style="text-align: right;">4</p> <p style="text-align: right;">2</p> <p style="text-align: right;">September 2005</p>
L3. Foster corporate excellence				
a.	Assist employees in achieving a better work/life balance	Corporate Services	<ol style="list-style-type: none"> 1. Develop and promote work/life balance strategies. 2. Work/Family Balance Rating from next Employee Benchmarking Survey 	<p style="text-align: right;">March 2005</p> <p style="text-align: right;">Increase over 3.63 (2003)</p>

SUSTAINABLE ENVIRONMENT

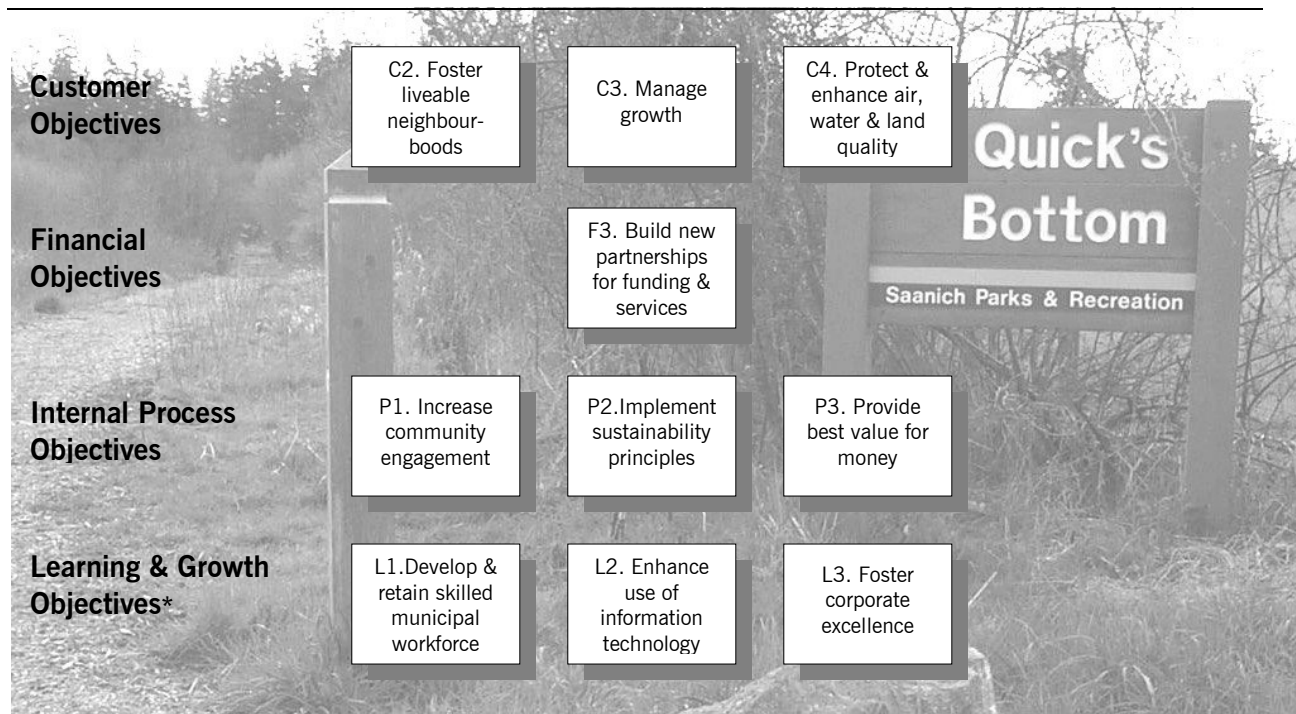
Saanich is a model sustainable community and steward of the environment.

The challenge of any generation is to improve its natural and human environment before passing it on to the next generation.

Saanich will restore and protect air, land and water quality, and the biodiversity of its existing natural areas and eco-systems. We will demonstrate how modest growth can be accommodated while enhancing the overall environmental, social and economic health of the community.

Saanich departments will work cooperatively toward regional strategies of limiting growth in rural areas, developing a network of natural areas and open spaces, promoting complete communities, and green building technology.

SUSTAINABLE ENVIRONMENT SCORECARD



* **Note:** All Learning & Growth Objectives are listed here, even without initiatives linked to this theme, because of the cross-cutting nature of these objectives. See Service Excellence for Learning & Growth initiatives linked to all six themes.

SUSTAINABLE ENVIRONMENT: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
C2. Foster liveable neighbourhoods				
a.	Seek community support for smart growth and the concept of “urban villages” that provide a high quality living environment	Planning	<ol style="list-style-type: none"> Develop community education program on smart growth and urban villages concept Increase the residential density in areas designated as major centres (units per hectare) 	<p>December 2005</p> <p>2005 = 12 (TARGET) 2004 = 10.4 (BASELINE)</p>
C3. Manage growth				
➤	Broad outcome indicators:	Planning	<ol style="list-style-type: none"> Increase the proportion of multi-family dwelling units as a percentage of all dwelling units Residential density assessment. Number of dwelling units per hectare by: <ul style="list-style-type: none"> Local area plan Total area within Urban Containment Boundary 	<p>2005 = 31% (TARGET) 2003 = 29.7% (BASELINE)</p> <p>2005 = 5.0 (TARGET) 2004 = 3.9 (BASELINE)</p> <p>2005 = 7.0 (TARGET) 2004 = 6.9 (BASELINE)</p>
a.	Create and use “smart growth” checklist in the development review process	Planning	<ol style="list-style-type: none"> Smart Growth checklist implemented 	March 2005
C4. Protect & enhance air, water and land quality				
➤	Broad outcome indicators:	Engineering (Public Works)	<ol style="list-style-type: none"> Maintain or improve indicators of Community Sustainability: <ul style="list-style-type: none"> Residential waste generated per single family household (tonnes) Average water consumption per single family dwelling (cubic metres) 	<p>2005 TARGET: < or = 2004</p> <p>2004= .412 2003= .409 (BASELINE)</p> <p>2004 = 400.1 2003 = 399 (BASELINE)</p>
a.	Identify a proposed network of environmentally sensitive areas, parkland, wildlife habitat, green/blue spaces and linkages	Planning (Environmental Services)	<ol style="list-style-type: none"> Complete identification of ecosystem network 	September 2005
b.	Reduce water and energy consumption at all Municipal facilities by undertaking water and energy conservation projects	Engineering (Facilities)	<ol style="list-style-type: none"> Begin implementation of the 10 building energy retrofit program Percentage reduction in municipal facility and operational energy consumption 	<p>June 2005</p> <p>2006 reduction over 2005 baseline</p>

Saanich Corporate Plan 2005–2009

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
c.	Increase and enhance the area of urban forest cover	Planning (<i>Environmental Services</i>)	1. Begin integration of Saanich policies with Urban Forest Initiative project work plan 2. Establish baseline of urban forest cover and set target for 2006	February 2005 November 2005
d.	Develop policies to protect quality and supply of agricultural soils, surface and groundwater resources	Planning (<i>Environmental Services</i>)	1. Assess gaps and priorities, and initiate development of appropriate policies	February 2006
F3. Build new partnerships for funding and services				
a.	Develop parks, open spaces, greenways, and linkages in partnership with UVic, Camosun College, School Districts, CRD and the federal government	Parks & Recreation	1. Complete revised agreements with SD#61 and #63 and UVic	June 2005
P1. Increase community engagement				
a.	Establish citizen environmental stewardship program	Planning (<i>Environmental Services</i>)	1. Volunteer hours per year on environmental stewardship initiatives 2. Number of volunteers on environmental stewardship initiatives	2005 TARGET: > or = 2004 2004 = 1600 2005 TARGET: > or = 2004 2004 = 600
P2. Implement sustainability principles				
➤	Broad outcome indicator:	Engineering (<i>Public Works</i>)	1. Increase tonnes of municipal waste diverted from landfill (includes compost and leaf collection) • Diverted Waste (tonnes)	2005 TARGET: > or = 2004 2004 = .32 2003 = .30
a.	Develop and implement a Green Building Strategy that will improve sustainability and save energy in new and existing (retrofitted) buildings	Planning	1. Strategy implemented	April 2005
b.	As members of <i>Partners for Climate Change</i> , complete the Federation of Canadian Municipalities Community-Wide Audit	Planning	1. Complete FCM Community-Wide audit in cooperation with CRD	August 2005
c.	Develop organizational strategies to "Reduce and Reuse" resources	Purchasing	1. Percentage reduction in annual paper usage in 2005 2. Develop Corporate Reduce and Reuse Strategy	10% June 2005
P3. Provide best value for money				
a.	Encourage greater community, economic and environmental sustainability through a municipal incentives framework	Finance	1. Number of new incentives introduced by departments	10

VIBRANT, CONNECTED ECONOMY

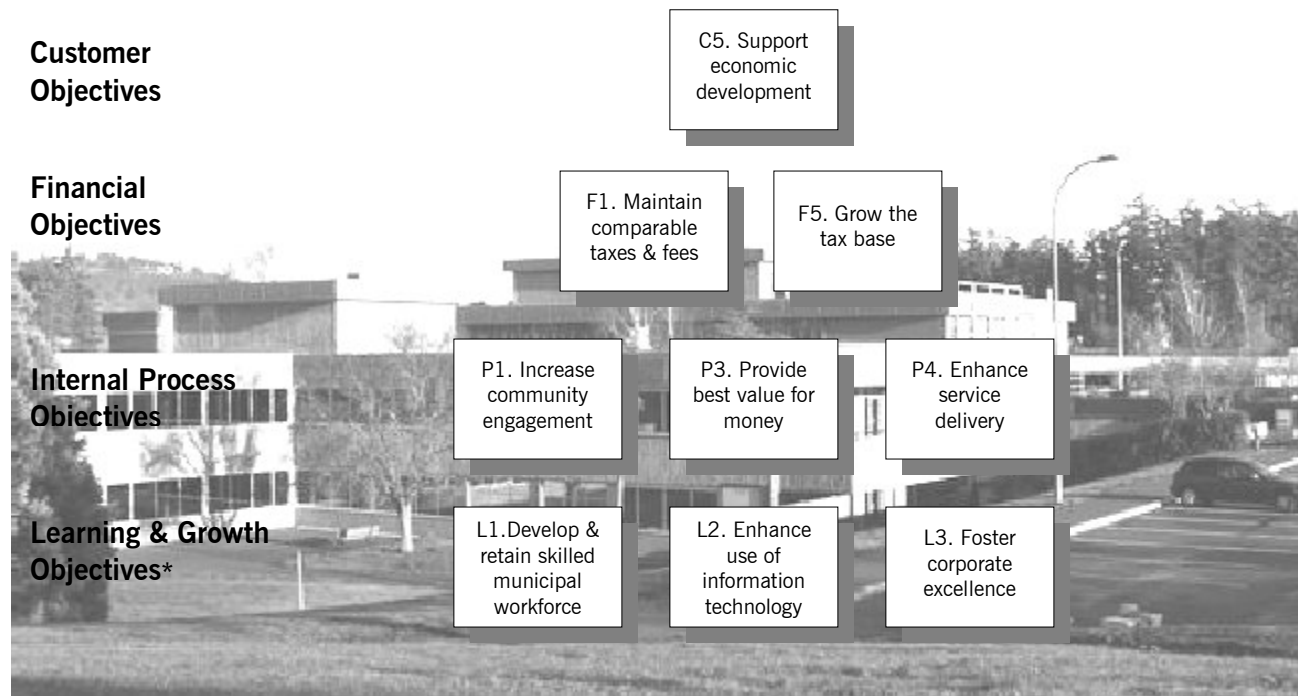
Saanich is a community supported by a vibrant, diverse and connected regional economy.

Our economy is connected locally, regionally and globally. Our challenge is to build a vibrant connected economy that is responsive to change and provides diverse and viable economic opportunities in a rapidly globalizing world.

Saanich’s clean, appealing environment, skilled workforce and responsive public services makes Saanich an ideal location to live, work and conduct business. Our community infrastructure sustains and enhances our economy while meeting social and environmental commitments. Growing the commercial tax base ensures long term financial sustainability.

Saanich will take a leadership role in promoting and supporting community economic interests and actively engage in regional economic development strategies. We will pursue growth in clean economy sectors, and expand commercial opportunities centered around villages centres. We will preserve and promote our key economic advantage: the high quality of life, place and environment that Saanich offers citizens and businesses.

VIBRANT, CONNECTED ECONOMY SCORECARD



* **Note:** All Learning & Growth Objectives are listed here, even without initiatives linked to this theme, because of the cross-cutting nature of these objectives. See Service Excellence for Learning & Growth initiatives linked to all six themes.

VIBRANT, CONNECTED ECONOMY: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)						
C5.	Support economic development									
	➤ Broad outcome indicators:	Corporate Projects	<ol style="list-style-type: none"> Maintain or improve indicators of Saanich Economic Strength: <ul style="list-style-type: none"> # of Commercial and Industrial re-zoning applications (2004): <ol style="list-style-type: none"> received approved % of Saanich population receiving Income Assistance or EI compared to Capital Regional District # of new business incorporations # of business bankruptcies Saanich labour force partic. rate % of Saanich residents with post-secondary education (trades, college, university) Saanich median income compared to provincial rates 	<p>Maintain or improve from 2004 level</p> <table> <tr> <td>Comm</td> <td>Indus</td> </tr> <tr> <td>4</td> <td>0</td> </tr> <tr> <td>pending</td> <td>n/a</td> </tr> </table> <p>2004 = 12.3% (SAANICH) 2004 = 14.7% (CRD)</p> <p>2004 = 1292</p> <p>2004 = 54</p> <p>2004 = 63.7%</p> <p>2004 = 53%</p> <p>2004 = 25,512 (SAANICH) 2004=22,095 (BC)</p>	Comm	Indus	4	0	pending	n/a
Comm	Indus									
4	0									
pending	n/a									
	a. Develop criteria and initiate Business Lens review of significant land use reports and/or recommendations	Lands	<ol style="list-style-type: none"> Criteria and review process developed Number of reports reviewed 	<p>February 2005</p> <p>15</p>						
	b. Implement recommendations from review of home-based business regulations	Corporate Projects	<ol style="list-style-type: none"> Percent of recommendations implemented Number of home-based business licenses 	<p>100%</p> <p>5% increase over 2004</p>						
	c. Update Saanich Community Profile	Corporate Projects	<ol style="list-style-type: none"> Update profile annually 	<p>November 2005</p>						
	d. Engage with CRD and other parties to develop the economic development component of the Regional Growth Strategy	Corporate Projects	<ol style="list-style-type: none"> Agreement established on general direction for the economic development component 	<p>September 2005</p>						

Saanich Corporate Plan 2005–2009

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
	e. Partner with the City of Victoria and Western Economic Diversification (WD) to upgrade regional economic development resources with Saanich input	Corporate Projects	1. Joint promotional and marketing resources developed	September 2005
F1.	Maintain comparable taxes & fees			
	a. Update tax and fee benchmark summary and adjust fees to maintain comparability where necessary	Finance	1. Percentage of fees or taxes comparable with benchmark jurisdictions	100%
F5.	Grow the tax base			
	a. Establish and implement a program to optimize land use and availability for economic development	Planning	1. Land-use optimization plan is adopted	December 2005
			2. Increase proportion of converted assessed value of commercial land	Minimum of 20% of all land
	b. Prepare at least one revitalization feasibility review	Planning	1. At least one review completed	September 2005
P1.	Increase community engagement			
	a. Facilitate the incorporation of business improvement areas	Lands	1. Number of areas incorporated in 2005	1
P3.	Provide best value for money			
	a. Conduct or coordinate business process reviews of high priority customer processes to increase efficiency and effectiveness	Corporate Projects	1. Number of review projects completed in 2005	2
L2.	Enhance use of information technology			
	➤ Broad outcome indicator:	Corporate Projects	1. Improve citizen satisfaction rating of municipal website as measured in next Citizen Survey	80 /100 (2003 = 67/100)
	a. Enhance community access to municipal information and services through web services	Corporate Projects	1. Number of on-line transaction services available on municipal website	Increase by 10% over 2004
			2. Number of visits on municipal web site	Increase by 20% over 2004
	b. Improve the quality and presentation of web-based and other information targeted to the business community	Corporate Projects	1. Satisfaction rating by users	75/100
L3.	Foster corporate excellence			
	a. Ensure that Saanich customer service policies, processes and education programs incorporate service needs of the business community	Corporate Projects	1. Ensure that Saanich customer service strategy includes "business friendly" components	July 2005

SAFE COMMUNITY

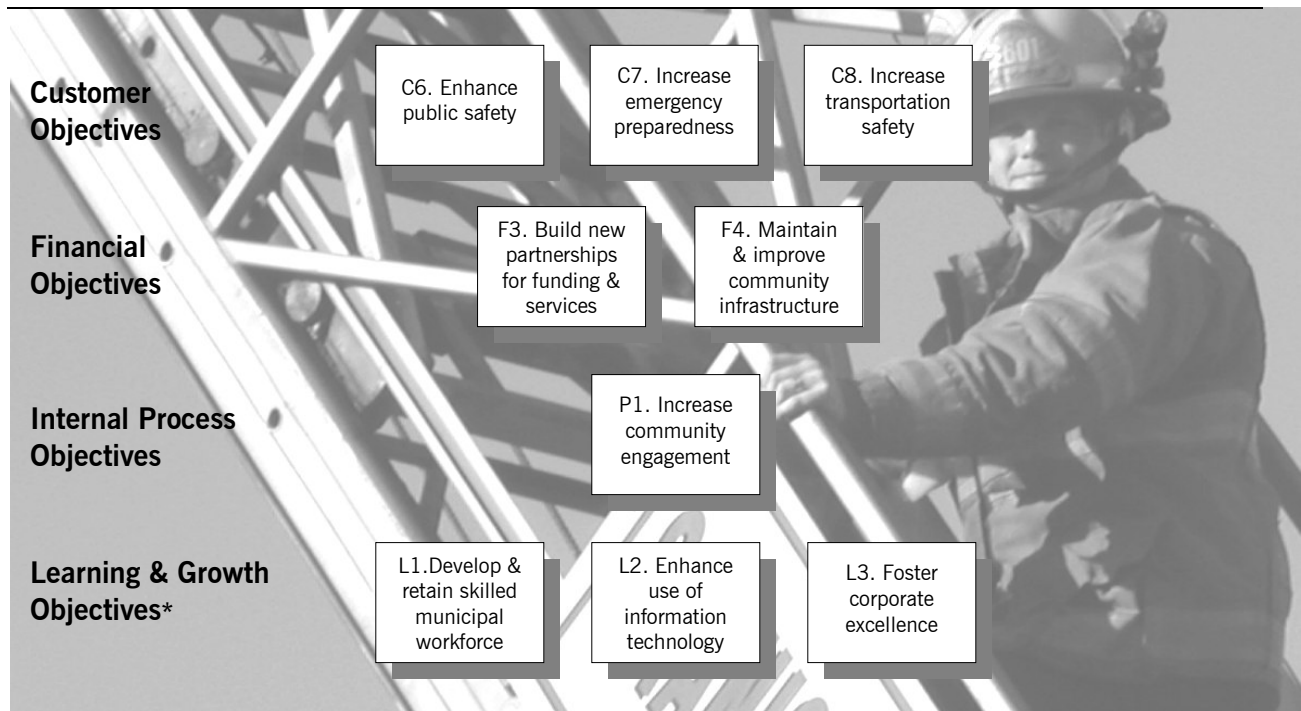
Saanich is a safe community for all citizens.

Residents want an environment where they can live, business can thrive and people can move freely, without fear or concern for safety. Our challenge as a community is to collectively problem-solve issues of safety and security.

A community with increased citizen awareness, education and involvement creates shared responsibility and ownership of local safety issues. Shared ownership of local safety increases the capacity of the community to respond to and plan for safety concerns.

Through a collaborative and comprehensive approach, we will support safety of residents by building on the strengths and successes of community partnerships. Municipal departments will ensure that land-use planning, infrastructure design and inspection and service delivery works in harmony to reduce crime, increase building and transportation safety and improve prevention and response capacity. We will increase emergency preparedness through education, cooperation, planning and resource capacity.

SAFE COMMUNITY SCORECARD



* **Note:** All Learning & Growth Objectives are listed here, even without initiatives linked to this theme, because of the cross-cutting nature of these objectives. See Service Excellence for Learning & Growth initiatives linked to all six themes.

SAFE COMMUNITY: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
C6.	Enhance public safety			
	➤ Broad outcome indicators:	Corporate Projects	1. Improve citizen satisfaction rating of police services as measured in the next Citizen Survey	2005 = 75/100 (2003 = 69/100)
			2. Improve citizen rating of the perception of safety from crime as measured in the next Citizen Survey	2005 = 80/100 (2003 = 75/100)
	a. Increase utilization of established and emerging crime prevention models through the use of community-based problem solving to prevent and mitigate crime	Police	1. Specific Officer assigned exclusively to Crime Prevention programming	January 2005
			2. Crime Prevention Sergeant position confirmed	April 2005
	b. Enhance existing programs and strategies to reduce and/or prevent youth related crime and victimization	Parks and Recreation	1. Percentage of joint recreation/police initiatives implemented from 2005 Asset Development Plan	100%
			2. Number of new youth programs resulting from the partnership between Recreation and Police Departments	Minimum of 1
	c. Investigate and budget for a combined post-disaster police / fire / IT communication facility (in conjunction with Police)	Fire	1. Report out on initial findings	June 2005
	d. Explore and promote incentives to encourage homeowners to upgrade their homes to current seismic standards	Fire	1. Number of specific incentives explored	2
	e. Reduce risks of wild land fires by exploring the feasibility of using a new model in the urban interface areas	Fire	1. Research similar bylaws in other jurisdictions and develop recommendations	June 2005
C7.	Increase emergency preparedness			
	➤ Broad outcome indicator:	Corporate Projects	1. Percentage of citizens who indicate they are prepared to sustain themselves in a major disaster, as measured in the next Citizen Survey	65/100
	a. Develop municipal business continuity plan	Fire	1. Develop first draft of municipal business continuity plan	June 2005
	b. Improve emergency response training and resources for employees at all municipal facilities	Fire	1. Train and equip municipal staff (excluding Fire Dept.) in Light Urban Search & Rescue, and Emergency Operations Centre procedures	30 = Search & Rescue 50 = E.O.C.

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
c.	Complete seismic upgrade and emergency power supply program for the municipal annex (computer and phone systems), recreation centres, public safety buildings and public works yard	Engineering (Facilities)	1. Increase percentage of municipally owned floor-space that is seismically sound	2005 = 66% (TARGET) 2004 = 64% (BASELINE)
d.	Plan and develop a post-disaster Emergency Operations Centre, located on lower floor of new Fire Department Mechanics Bay	Fire	1. Complete feasibility report	June 2005
C8. Improve transportation safety				
➤	Broad outcome indicators:	Police and Corporate Projects	1. Improve indicators of Transportation Safety in Saanich by reducing: <ul style="list-style-type: none"> • Pedestrian crash rate • Bicycle crash rate • Vehicle crash rate 	Reduce over 2004 baselines
			2. Increase perception of transportation safety (a new measure to be included in next Citizen Survey)	Establish baseline
a.	Conduct focused traffic enforcement and education activities	Police	1. Increased number of enforcement and education projects	Increase over 2004
b.	Work with ICBC to improve the capacity to analyze crash data	Police	1. Demonstrated ability to utilise crash data to prioritize and allocate resources	75% of projects data-driven by December 2005
c.	As part of the Safer Cities initiative, create "Safe Route to School" Plans for all 'regraded' schools	Engineering	1. Plans completed and ready to implement	October 2005
d.	Ensure major intersections and projects meet Road Form and Design Submission standards	Engineering	1. Percentage of identified projects reviewed	100%
F3. Build new partnerships for funding and services				
a.	Pursue regional approach to providing specialized policing services	Police	1. Continue active participation in Police Integration Planning Committee	Ongoing
b.	Pursue regional approach to providing specialized training facilities for fire fighting	Fire	1. Develop a site plan and complete community discussions	July 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
F4.	Maintain and improve community infrastructure			
	a. Address safety components as part of a comprehensive inventory and condition survey of significant transportation infrastructure	Engineering (Public Works)	1. Comprehensive inventory complete	October 2006
P1.	Increase community engagement			
	a. Create and maintain effective partnerships to enhance community safety	Police	1. Number of partnerships that provide funding or resources to support program delivery	Maintain at 2004 levels
	b. Increase access to disaster planning training and education for volunteers, residents, neighbourhoods and community groups	Fire	1. Number of community disaster plan training sessions for volunteers held each year	2
L3.	Foster corporate excellence			
	a. Develop and implement a corporate employee safety strategy	Corporate Services and Safety	1. Safety strategy completed	December 2005
			2. Reduction in overall reported injuries	Reduce by 10% (2005 TARGET) 2004 = 170 (BASELINE)
			3. Maintain Saanich claim rate below industry standard of \$1.63/ \$100	= or < \$1.63 (2005 TARGET) \$1.57/ \$100 (2003 BASELINE)

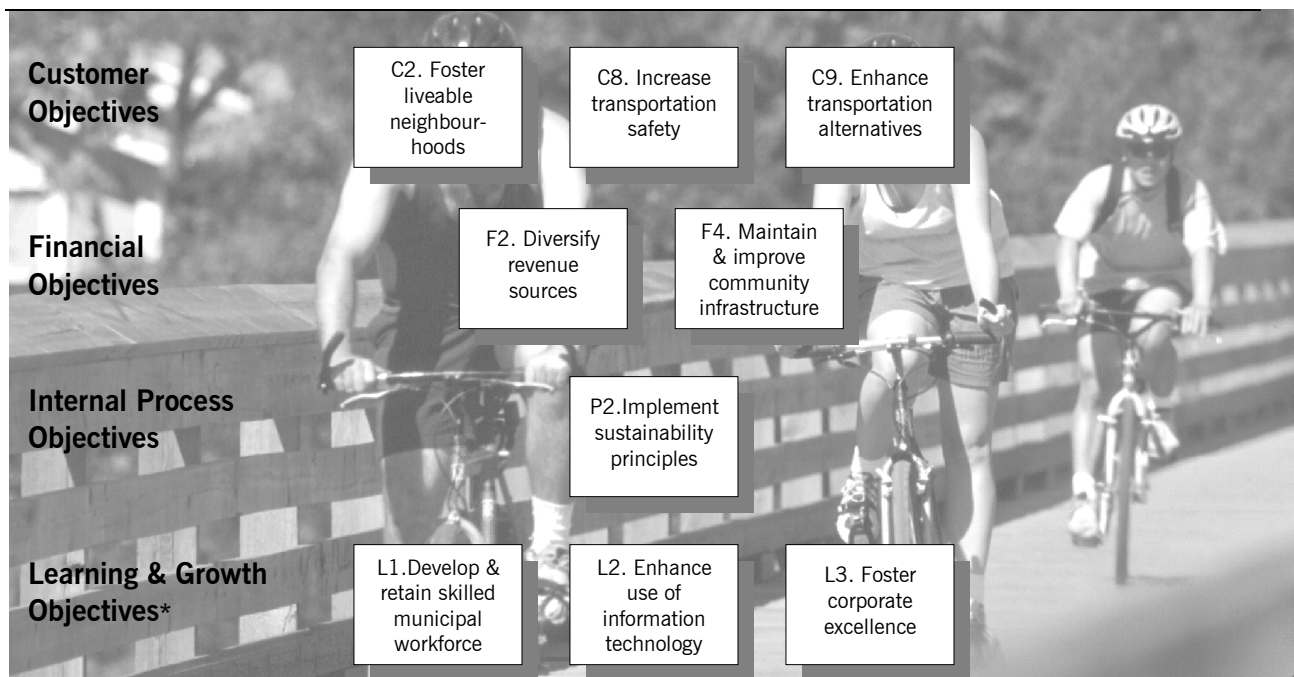
BALANCED TRANSPORTATION

Saanich: People in Motion

A balanced mobility network in Saanich provides residents a choice of effective, efficient transportation alternatives and is accessible and safe for all citizens. Our challenges are to address traffic safety, congestion and pollution concerns and connect local neighbourhoods and businesses while addressing Saanich’s role as a “through way” within the region for movement of people, goods and services.

We will preserve neighbourhood character and focus on Urban Village development to improve pedestrian mobility, cycling and transit use, while also maintaining existing roads and options for future needs. Land use, environmental sustainability, economic development, and health and safety will be balanced with the provision of mobility networks. Transportation Demand Management and infrastructure will support alternatives to the single occupancy vehicle.

BALANCED TRANSPORTATION SCORECARD



* **Note:** All Learning & Growth Objectives are listed here, even without initiatives linked to this theme, because of the cross-cutting nature of these objectives. See Service Excellence for Learning & Growth initiatives linked to all six themes.

BALANCED TRANSPORTATION: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
C2.	Foster liveable neighbourhoods			
a.	Improve the physical connectivity of neighbourhoods through sidewalks, multi-use trails and greenways	Planning	1. Phase I of Centennial Trails Project completed	September 2006
b.	Assign priorities and implement Streetscape Plan	Engineering	1. Minimum of one streetscape equivalent completed	June 2006
C8.	Improve transportation safety			
a.	Maintain a safe pedestrian and cyclist environment (i.e. "Safe Route to School", Crossing Guard and traffic calming programs)	Engineering	1. Complete Safe Route to School program 2. Complete traffic calming project	1 Minimum of 1
b.	Provide pedestrian and cycling safety training, such as the "Saanich Road Ready" program	Police	1. Deliver pedestrian and bicycle safety training at Saanich elementary schools	100% of schools
c.	Deliver traffic safety education and enforcement including components of the Safer City Program	Police	1. Expand the volunteer base of Speed Reader roadside speed display program	Double # of volunteers in 2005
C9.	Enhance transportation alternatives			
➤	Broad outcome indicator:	Engineering	1. Improve indicators of Alternative transportation usage in Saanich: • # of vehicle trips / alternative trips (to be assessed at three key Saanich intersections)	Establish baselines in 2005
a.	Develop a 2026 Transportation Master Plan, integrated with the revised Official Community Plan	Engineering	1. Integrate Transportation Master Plan (which includes Pedestrian Plan, Streetscape Plan and Regional Cycling Strategy) into Saanich General Plan	December 2006
b.	Plan, design, and construct commuter bike lanes and local bike route connectors	Engineering	1. Construct or stripe new bike lanes 2. Sign local bike route connectors	Minimum of 1KM Minimum of 1
c.	Improve the sidewalk system	Engineering	1. Construct new sidewalks annually	Minimum of 1KM
d.	Improve Transit amenities and access	Engineering	1. Royal Oak Exchange concept plan completed 2. Secure partnership funds from BC Transit and development community	July 2005 September 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
F2.	Diversify revenue sources			
a.	Actively pursue additional regional, provincial and federal funding partnerships to support transportation infrastructure (i.e. share of fuel tax)	Finance / Engineering	1. Increase level of partnership activity over 2004	> 2004 levels
F4.	Maintain and improve community infrastructure			
a.	Conduct a comprehensive inventory and condition survey of significant transportation infrastructure at least every three years	Engineering (<i>Public Works</i>)	1. Comprehensive inventory complete	October 2006
		Engineering	2. Increase pavement condition ratings for Major and Collector Roads (Rated between 1 – 100)	Establish target in 2005 2000 = 77 (BASELINE DATA)
P2.	Implement sustainability principles			
a.	Review transportation design standards to ensure that standards reflect current trends in sustainability and transportation demand management	Engineering	1. Complete study	September 2005
			2. Implement changes identified in study	September 2006

SERVICE EXCELLENCE

The heart of service is people

Changes in the economy, the community, technology and resource availability forces Saanich employees to innovate, improve and adapt in order to anticipate and respond to citizen needs.

Central to achieving the Saanich Vision is providing services that are of high quality and good value to meet citizen expectations in a changing environment. Quality means service that is dynamic, innovative, reliable and accessible. Value means service that is effective, affordable, competitive and cooperative.

Skilled, knowledgeable and motivated employees will be known for providing timely service that anticipates and exceeds internal and external customer needs. Saanich will recruit, retain and recognize a workforce committed to value and quality. Saanich will listen and respond, because at the heart of service is people.

SERVICE EXCELLENCE SCORECARD



SERVICE EXCELLENCE: Objectives, Initiatives & Measures

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
F2.	Diversify revenue sources			
	➤ Broad outcome indicator:		1. Increase total revenue from non-tax sources	> 2004
	a. Continue marketing municipal services where Saanich has a competitive advantage through economies of scale	Finance	1. Number of new opportunities examined to provide services to another jurisdiction	2
	b. Examine user fee model of cost-recovery for all municipal services	Finance	1. Complete user-pay model report	July 2005
F3.	Build new partnerships for funding and services			
	a. Actively pursue potential for additional or strengthened community, inter-municipal, provincial and federal partnerships across the municipality	Finance	1. Maintain and pursue partnerships across the municipality 2. Total amount of realized value from all partnerships across the municipality	Minimum of 130 Minimum of \$400,000
F4.	Maintain and improve community infrastructure			
	a. Develop 10-year operating expenditure plan (2005-2014)	Finance	1. Present Plan	February 2005
	b. Update existing 10-year capital plan (2005-2014)	Finance	1. Present Plan	January 2005
P1.	Increase community engagement			
	a. Develop communications strategies to engage citizens	Corporate Services (IT & Clerks)	1. Develop and assess an inventory of current communication methods with taxpayers. 2. Improve citizen rating of citizen engagement as measured in next Citizen Survey	December 2006 Increase to 70/100 (58 in 2003)
P2.	Implement sustainability principles			
	a. Develop an environmental management system (EMS)	Corporate Services	1. Complete Phase 1 – Research and develop an EMS policy, and engage stakeholders in a process to formulate a Saanich EMS 2. Phase 2 – Corporate endorsement and use of an EMS 3. Phase 3 – Number of reports to Council in 2006 demonstrating some degree of compliance with EMS	December 2005 Council adoption in 2006 10

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
P3. Provide best value for money				
	➤ Broad outcome indicator:	Corporate Projects	1. Improve citizen rating of municipal government value for money in next Citizen Survey	Increase to 70/100 (62 in 2003)
	a. Conduct value-for-money audits on selected major projects or processes	Finance	1. Number of audits completed	5
P4. Enhance service delivery				
	a. Regularly measure and improve customer satisfaction	Corporate Services	1. Communicate results of service improvement initiatives in IT, Clerks, and HR 2. Maintain citizen rating of customer service by municipal staff in next Citizen Survey	July 2005 79/100 (minimum)
	b. Improve customer service experience over the telephone	Corporate Services	1. Create guidelines and protocol for periodic customer service telephone audits	September 2005
L1. Develop and retain a skilled municipal workforce				
	➤ Broad outcome indicator:	Corporate Projects	1. Improve employee development rating as measured in 2005 Employee Feedback and Culture Benchmark survey	> 3.53/5.0 (2003 survey)
	a. Develop and implement core competencies for all positions	Corporate Services (HR)	1. Percentage of existing and future positions with core competencies applied	100% by December 2005
	b. Review and align management competencies	Corporate Services (HR)	1. Complete review and alignment process	December 2005
	c. Conduct a staff training needs assessment in one "pilot" department	Corporate Services (HR)	1. Training needs assessment completed 2. Number of departments using assessment tool to determine training needs	July 2005 Minimum of 1
L2. Enhance use of information technology				
	a. Develop an Information Technology Plan to ensure municipal information technology meets the needs of the corporation and the community	Corporate Services (IT)	1. Plan completed	July 2005
	b. Enhance staff access to municipal information systems and services.	Corporate Services (Clerks)	1. Document management strategy developed 2. Employee Self Service system fully deployed	July 2005 March 2005

OBJECTIVE	PRIORITY INITIATIVE	OWNER	MEASURE(S)	TARGET(S)
L3. Foster corporate excellence				
a.	Implement regular customer service training	Corporate Services (HR)	1. Determine strategy for “customer service” initiatives at Saanich	July 2005
b.	Foster positive working relationships, internally/externally & gauge achievement	Corporate Services (HR)	<ol style="list-style-type: none"> 1. Improve indicators of Customer Service over 2004 baseline <ul style="list-style-type: none"> • # of employees trained in customer service annually 2. Improve indicators of Municipal Staff Wellness over 2004 baseline <ul style="list-style-type: none"> • % of FTEs that participate in wellness program 	<p>Measure against 2004 baseline</p> <p>Measure against 2004 baseline</p>
c.	Conduct a Saanich Employee Feedback and Culture Benchmark Survey and measure results against previous 2003 survey	Corporate Services (HR)	<ol style="list-style-type: none"> 1. Survey completed and results communicated 2. Improve employee recognition rating as measured in 2005 Saanich Employee Feedback and Culture Benchmark survey 	<p>December 2005</p> <p>Reduce “Unfavourable” Rating of 27.6% (2003)</p>

IMPLEMENTATION

Aligning organizational structures and accountabilities

Making progress toward the Saanich Vision is an intentional, evolutionary process. To ensure that we stay on track with our Vision of the future, it is key that our organizational structures and accountabilities be properly aligned to encourage and reward progress.

WHO DOES WHAT?

Getting the job done relies on all parties taking responsibility for moving the Corporate Plan forward – in this way, everyone contributes to the success of the Plan and to the progress we make towards the Saanich Vision. Currently, implementation of the Plan relies on several integrated processes:

- Each priority initiative has an individual ‘Initiative Leader’ who is responsible for the ongoing work related to that initiative, including reporting out on progress through the Balanced Scorecard Database;
- Theme Group Leaders and members are responsible for meeting monthly to oversee and monitor progress on these priority initiatives, through a process of working collaboratively across departments;
- Departments are responsible for supporting the work of Initiative Leaders and Theme Groups, and helping provide the conditions of success for meeting both Corporate Plan and Departmental objectives;
- The Administrator and Management Team retain overall responsibility for Corporate Plan implementation, which is driven by the on-the-ground work in departments, coupled with strategic coordination from the Corporate Projects Coordinator.

ALIGNING DEPARTMENTS WITH THEME GROUPS

Each of the six Theme Groups is chaired by a Department Head who is the “Theme Group Leader”. Theme Group membership is cross-departmental, and representatives are usually either a department or division head. The table below outlines the departmental groupings for each of the six Theme Groups, with the chair in bold type:

HEALTHY COMMUNITY	SUSTAINABLE ENVIRONMENT	VIBRANT, CONNECTED ECONOMY	SAFE COMMUNITY	BALANCED TRANSPORTATION	SERVICE EXCELLENCE
<ul style="list-style-type: none"> • Parks and Recreation • Planning 	<ul style="list-style-type: none"> • Planning • Engineering • Parks and Recreation 	<ul style="list-style-type: none"> • Finance • Legal & Lands • Planning 	<ul style="list-style-type: none"> • Fire • Engineering • Finance • Police 	<ul style="list-style-type: none"> • Engineering • Planning • Police 	<ul style="list-style-type: none"> • Corporate Services • Finance • Purchasing

GROUNDING IN THE COMMUNITY

Community involvement in the development of the first Corporate Plan was key, and it continues to play a part in Plan renewal and updating. Public input occurs in four ways:

- ✓ Triennial public opinion surveys and focus groups;
- ✓ Annual advisory committee direction setting meetings;
- ✓ Consultation with key stakeholder groups, including SCAN; and
- ✓ The financial plan process

To ensure that the Corporate Plan remains focused on the priorities and needs in the community, key Council committees align with each of the Theme Groups. Each Theme Group has a minimum of two formal contacts per year with its respective committees, once for direction setting and input (September) and once for reporting out on progress (May).

HEALTHY COMMUNITY	SUSTAINABLE ENVIRONMENT	VIBRANT, CONNECTED ECONOMY	SAFE COMMUNITY	BALANCED TRANSPORTATION	SERVICE EXCELLENCE
<ul style="list-style-type: none"> • Healthy Saanich • Community Arts • Parks & Recreation 	<ul style="list-style-type: none"> • Environmental Advisory • Planning & Transportation • Parks & Recreation 	<ul style="list-style-type: none"> • Development Process Review • Economic Development Focus Group 	<ul style="list-style-type: none"> • Emergency Program 	<ul style="list-style-type: none"> • Planning & Transportation • Bicycle Advisory 	<ul style="list-style-type: none"> • Personnel • Finance / IT

ALIGNING WITH THE BUDGET AND DEPARTMENTAL PLANNING PROCESSES

This past Fall, the Saanich budget process was linked to the Corporate Plan, in order to begin the process of aligning our resources in support of strategic objectives and initiatives. This process will continue to be refined in future years, to ensure effective linkages between strategic priorities and budget allocation.

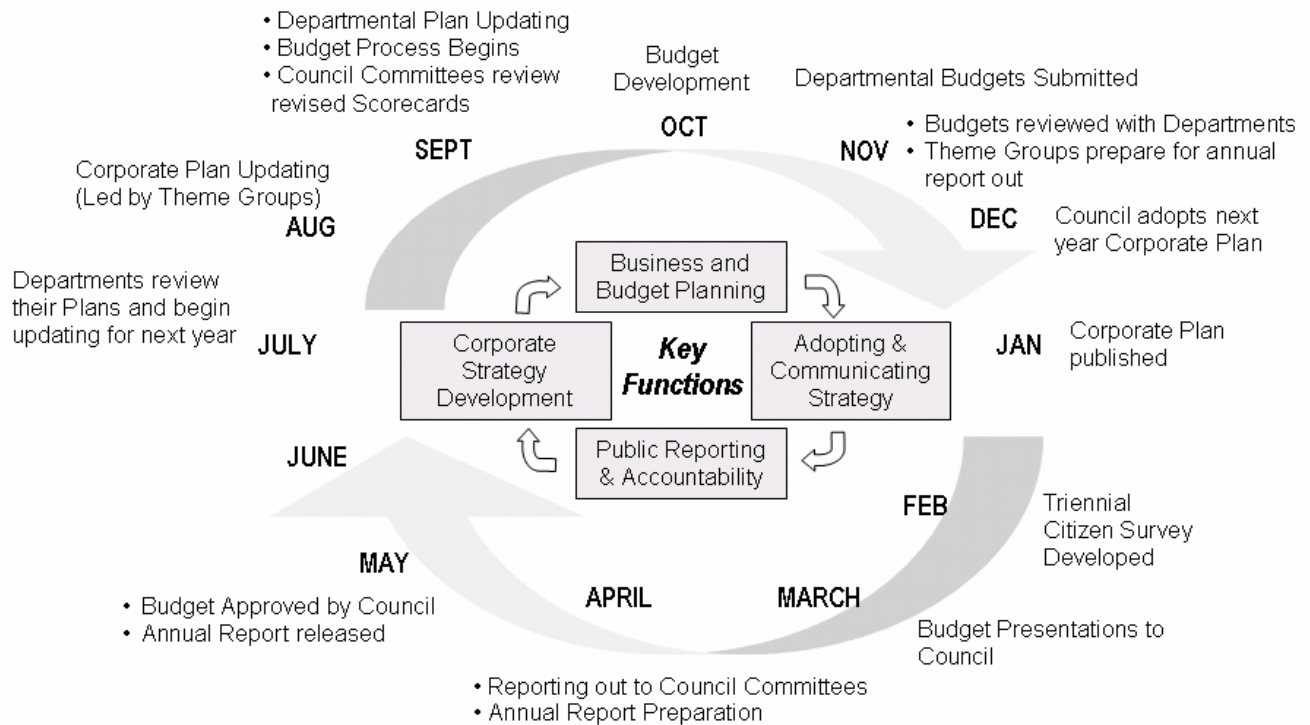
In 2004, each department developed an individual Departmental Plan that links to, and supports, the Corporate Plan. These Departmental Plans outline how departmental activities contribute to progress towards our corporate objectives, and ultimately, the Saanich Vision. Since the Corporate Plan is a strategic document, and does not capture every service delivered, Departmental Plans also include initiatives and projects that are part of “running the business”.

In 2005, departments will complete their Plans prior to the preparation of budget submissions – emphasizing the cascading linkage between the Corporate and Departmental Plans and resource allocation.

ANNUAL PLANNING, MONITORING AND REPORTING CYCLE

- | | |
|--|----------------------------|
| 1. Review and adjust Corporate Plan and set budget plan guidelines | August – October |
| 2. Update Departmental plans and prepare budget submissions | September – October |
| 3. Prepare and approve Corporate Plan for following year | November – December |
| 4. Review and approve budget | February – May |
| 5. Budget adopted by Council | May |
| 6. As per the Community Charter, prepare a Report on Corporate Plan outcomes for public review (Annual Report) | March – June |

ILLUSTRATION OF SAANICH'S STRATEGY IMPLEMENTATION CYCLE





© The Corporation of the District of Saanich 2004, 2005

Internet: www.saanich.ca