

## Key Performance Indicators – Saanich Strategic Indicators

Since 2003, Saanich has used key performance indicators to monitor and measure strategic performance toward achieving the Saanich Vision. These indicators provide a framework for accountability established in the Strategic Plan that is used to report progress against in the Annual Report published each June. Indicators can provide trends over time that rely on the initial baseline data plus two additional measurement periods to establish the initial trend line. A total of 93 indicators of 3 types are used by Saanich:

- Long-range indicators measure broad outcomes. Targets are reviewed and progress reported every five years. Saanich has defined 33 long-range indicators. Targets and baselines were established in the 2012-2016 Strategic Plan. Progress on long-range indicators was last reported in the 2012 Annual Report published in June, 2013. The next report on long-range indicator progress is for 2017 to be published in June, 2018.
- Mid-range indicators help to identify important trends over time. Targets are reviewed and progress reported every three to four years. Saanich uses 25 mid-range indicators. Baselines were established in 2006 and targets were last updated in the 2012-2016 Strategic Plan. Progress on mid-range indicators was last reported in the 2015 Annual Report published in June, 2016. The next report on mid-range indicator progress is for 2018 to be published in June, 2019.
- Annual indicators focus on short term targets established in the Strategic Plan each year and measured in the Annual Report the following year. Saanich currently uses 35 annual indicators. Progress on annual indicators was last reported in the 2015 Annual Report published in June, 2015. The next report on annual indicator progress is for 2016 to be published in June, 2017.

The Indicator Cycle is based on the following model:

1. Describe the indicator for the desired future state – what is the target and how will it be measured?
2. Define the criteria and timeline that will be used to measure results and collect the data during the decided timeline to establish a baseline. A baseline is a measured result that is used as a logical basis for comparison. A baseline is the first point on a trend line.
3. Report progress by comparing actual results to the target to determine if progress is being made.
4. Measure actual results for 2 more cycles to capture the trend. A cycle can be as brief as one year for annual indicators or span up to 6 years for some long-range indicators.

## Summary of Indicators in 2015-2018 Strategic Plan

Community and Corporate Themes	Indicator Type	#	Next Report Year	Indicator Type	#	Next Report Year	Indicator Type	#	Next Report Year	Total
Environmental Integrity	Long-range	12	2017							12
Sustainable Environment				Mid-range	2	2018	Annual	4	2016	6
Balanced Transportation				Mid-range	2	2018	Annual	5	2016	7
Social Well-Being	Long-range	13	2017							13
Healthy Community				Mid-range	7	2018	Annual	3	2016	10
Safe Community				Mid-range	3	2018	Annual	5	2016	8
Economic Vibrancy	Long-range	8	2017							8
Vibrant, Connected Economy				Mid-range	1	2018	Annual	3	2016	4
Service Excellence				Mid-range	4	2018	Annual	3	2016	7
Others										
Climate Action				Mid-range	6	2018	Annual	6	2016	12
Public Participation							Annual	6	2016	6
<b>Totals</b>	Long-range	33		Mid-range	25		Annual	35	Total	93

**Annual Indicators:** Annual indicators focus on short term targets established in the Strategic Plan and are measured in the Annual Progress Report the following year.

**Mid-Range Indicators:** Progress on mid-range indicators was last reported in the 2015 Annual Report and will be reported on in the 2018 report due in June, 2019.

**Long-Range Indicators:** Progress on long-range OCP indicators was last reported in the 2012 Annual Report. The next report for 2017 is due in June, 2018.

## Long-range Official Community Plan (OCP) Indicators for Community Themes

These indicators were selected in 2012 to measure broad outcomes that encourage the attainment of long-range targets by the year 2036. Each indicator is aligned to the key policy areas of the Official Community Plan last updated in 2008. Baselines were established in 2012 using the latest data available. Data for long-range indicators is published by various sources and publication dates range from annual to every 6 years. As an example, for some indicators that rely on data collected during the 2006 Census, published data was not available until 2012. Progress toward each OCP indicator is reported every five years, using the latest available data. Reporting years for the long-range indicators are 2019, 2023, 2027, 2031, 2035, 2039. Where annual data is available, initial trend lines will be available in 2017. Where data is only available every five years, initial trend lines will not be available until 2027.

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	Data Year	Latest Data	2036 Target	Calculation / Methodology / Comments
<b>ENVIRONMENTAL INTEGRITY COMMUNITY THEME</b>									
<b>Climate Change</b>									
Greenhouse gas (GHG) emissions: Tonnes of carbon dioxide equivalent units (CO <sub>2</sub> equivalents) per year - Municipal operations	Saanich	Annually	Planning	2007	5,446 tonnes	2015	4,713	60% reduction to 2,178 tonnes	Baseline data was established in 2007 and has been reset to align to the revised provincial calculation method: Actual for 2007 in tonnes = 5,446 – 3,268 (60%) = 2,178 by 2036
Greenhouse gas (GHG) emissions: Tonnes of carbon dioxide equivalent units (CO <sub>2</sub> equivalents) per year - Community wide	Province BC	Every 3 years	Planning	2007	440,832 tonnes	2010	409,241	60% reduction to 176,333 tonnes	Baseline data was established by the Province in 2007 and the provincial calculation method has been revised several times – current calculation: Actual for 2007 in tonnes = 440,832 – 264,499 (60%) = 176,333 by 2036 2012 data reported by the Provincial Government <a href="http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei">http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei</a> Scroll to select the letter ‘S’ and open the excel spreadsheet for ‘Saanich, District of’. Executive Summary of 2007-2012 Reports <a href="http://www2.gov.bc.ca/assets/gov/environment/climate-change/data/ceei/executive_summary.pdf">http://www2.gov.bc.ca/assets/gov/environment/climate-change/data/ceei/executive_summary.pdf</a>
Climate adaptation Storm events - number of residences at risk of flooding (salt or fresh water) during a major storm event	Saanich	Annually	Planning	2012	400	2015	400	No residences at risk	Planning data
Urban forest coverage - percentage of total land cover	Saanich	Every 5 years	Parks and Recreation	2009	37.8%	2009	37.8	≥ 37.8%	Parks and Recreation data – Canopy cover is based on the 2014 Tree Protection Bylaw. <a href="http://www.saanich.ca/assets/Local~Government/Documents/Bylaws~and~Policies/tree-protection-bylaw-2014-no-9272.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Bylaws~and~Policies/tree-protection-bylaw-2014-no-9272.pdf</a>
<b>Mobility</b>									
Modal share – percentage of commuters travelling by: Automobile as a driver	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	68%	2011	68%	≤ 50%	<a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	Data Year	Latest Data	2036 Target	Calculation / Methodology / Comments
Modal share – percentage of commuters travelling by: Automobile as a passenger	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	13%	2011	13%	≥ 20%	<a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Modal share – percentage of commuters travelling by: Transit	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	7%	2011	7%	≥ 12%	<a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Modal share – percentage of commuters travelling by: Bicycle	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	4%	2011	4%	≥ 8%	<a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Modal share – percentage of commuters travelling by: Walking	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	7%	2011	7%	≥ 10%	<a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Ratio of kilometres of roads to trails, bike lanes and sidewalks	Saanich	Annually	Engineering	2012	1.2:1	2015	1.34:1	1:1 (requires additional 150 km of trails, bike lanes, or sidewalks)	Engineering data
<b>Growth Management</b>									
Percentage of citizens living inside “Centres” and “Villages” (assumption: 75% of new residents will live inside centres and villages)	Saanich	Every 5 years	Planning	2012	53.8%	2015	55.6%	≥ 58.0% (0.08% per year, over 24 years)	Planning data
Parks, natural areas and open spaces as a percentage of the total land area in the municipality	Saanich	Annually	Planning	2011	26.8%	2015	26.8%	≥ 28% (0.05% per year, over 24 years)	Planning data

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Data Year	Latest Data	2036 Target	Calculation / Methodology/Comments
<b>SOCIAL WELL-BEING COMMUNITY THEME</b>							
<b>Food Security</b>							
Land used for agriculture - Taxable commercial farmland	Saanich	Annually	Finance	2011	2,222 hectares	≥ 2,335 hectares (increase by 1% every 5 years)	Finance data
Land used for agriculture – Backyard vegetable garden or poultry keeping	Saanich Citizen Survey	Every 3 to 4 years since 2012	Legislative Services	2015	42% of residents	≥ 60% of residents  (based on an actual of 36% in 2012 to increase by 66% by 2036 = 60%)	Survey question #19: “Do you have a vegetable garden or keep poultry?” 1. Yes – Vegetable garden 2. Yes – Poultry 3. No <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Land used for agriculture – Community gardens	Saanich	Annually	Planning	2015	3	≥ 12	Planning data
<b>Community Participation / Vitality</b>							
Percentage of citizens who agree that Saanich welcomes citizen involvement	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2015	79%	≥ 85%	Survey question # 17 a.: “Saanich welcomes citizen involvement: On a scale of 1 (strongly disagree) to 4 (strongly agree) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens who rate the quality of life in Saanich as good or very good	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2015	99%	≥ 99%	Survey question #1: “How would you rate the overall quality of life in Saanich?” On a scale of 1 (very poor) to 4 (very good) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
<b>Housing</b>							
30% or more of family income required for housing: Percentage of renters	Statistics Canada Census	Every 5 years 2011, 2016	Legislative Services	2011	44.5%	≤ 35%	The Census data is scheduled to be released by Statistics Canada in September 2017. This link is to the 2011 Census data. <a href="http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&amp;APATH=5&amp;DETAIL=0&amp;DIM=0&amp;FL=A&amp;FREE=0&amp;GC=5917021&amp;GID=0&amp;GK=3&amp;GRP=0&amp;PID=107595&amp;PRID=0&amp;PTYPE=105277&amp;S=0&amp;SHOWAL=0&amp;SUB=0&amp;Temporal=2013&amp;THEME=98&amp;VID=0&amp;VNAMEE=&amp;VNAMEF=">http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&amp;APATH=5&amp;DETAIL=0&amp;DIM=0&amp;FL=A&amp;FREE=0&amp;GC=5917021&amp;GID=0&amp;GK=3&amp;GRP=0&amp;PID=107595&amp;PRID=0&amp;PTYPE=105277&amp;S=0&amp;SHOWAL=0&amp;SUB=0&amp;Temporal=2013&amp;THEME=98&amp;VID=0&amp;VNAMEE=&amp;VNAMEF=</a>
30% or more of family income required for housing: Percentage of owners	Statistics Canada Census	Every 5 years 2011, 2016	Legislative Services	2011	19.5%	≤ 15%	The Census data is scheduled to be released by Statistics Canada in September 2017. This link is to the 2011 Census data. <a href="http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&amp;APATH=5&amp;DETAIL=0&amp;DIM=0&amp;FL=A&amp;FREE=0&amp;GC=5917021&amp;GID=0&amp;GK=3&amp;GRP=0&amp;PID=107595&amp;PRID=0&amp;PTYPE=105277&amp;S=0&amp;SHOWAL=0&amp;SUB=0&amp;Temporal=2013&amp;THEME=98&amp;VID=0&amp;VNAMEE=&amp;VNAMEF=">http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&amp;APATH=5&amp;DETAIL=0&amp;DIM=0&amp;FL=A&amp;FREE=0&amp;GC=5917021&amp;GID=0&amp;GK=3&amp;GRP=0&amp;PID=107595&amp;PRID=0&amp;PTYPE=105277&amp;S=0&amp;SHOWAL=0&amp;SUB=0&amp;Temporal=2013&amp;THEME=98&amp;VID=0&amp;VNAMEE=&amp;VNAMEF=</a>

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Data Year	Latest Data	2036 Target	Calculation / Methodology/Comments
Number of people on regional wait list for supportive housing	BC Housing Victoria Coalition to end Homelessness	Annual	Planning	2015	1,502	0 by the year 2018	Data from two sources: 1. Victoria Coalition to end Homelessness - <a href="http://victoriahomelessness.ca/get-informed/coalition-reports/">http://victoriahomelessness.ca/get-informed/coalition-reports/</a> 2. BC Housing Corporate Reports and Plans - <a href="https://www.bchousing.org/about/corporate-reports-plans">https://www.bchousing.org/about/corporate-reports-plans</a>
<b>Public Safety</b>							
Municipal crime rate (number of incidents per 1,000 residents)	Saanich	Annually	Police	2014	36	< 51 incidents per 1,000	Saanich Police data
Percentage of citizens who agree that Saanich neighbourhoods are safe	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2015	96%	≥ 97%	Survey question #3 a.: "Please tell me the choice that comes closest to your opinion for each of the following - I feel safe in my neighbourhood" On a scale of 1 (very unsafe) to 4 (very safe) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of households prepared for a 7 day emergency disaster event	Saanich Citizen Survey	Every 3 to 4 years since 2012	Legislative Services	2015	40%	≥ 60% by 2018 ≥ 90% by 2036	Survey question #21: "In the event of a local disaster, for how many days is your household prepared to take care of itself without outside assistance? (food, water, first aid, warm clothing, medications, etc.) 1,2,3,4,5,6,7+ <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of fire department emergency incident responses within 8 minutes	Saanich	Annually	Fire	2015	91%	≥ 90%	Saanich Fire data
Critical infrastructure assessment	Saanich	Annually	Finance	2006	C-	≥ B	Staff assessment committee

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Data Year	Latest Data	2036 Target	Calculation / Methodology/Comments
<b>ECONOMIC VIBRANCY COMMUNITY THEME</b>							
<b>Community Infrastructure</b>							
Infrastructure gap with condition assessment: Annual infrastructure gap calculated from current 5-yr Financial Plan	Saanich	Annually	Finance	2015	\$6.26 million	\$6 million by the year 2016 and no infrastructure gap by the year 2019	Infrastructure gap is the difference between annual funding required to replace infrastructure assets at the end of their useful life and the amount budgeted for that purpose
Infrastructure gap with condition assessment: Condition assessment by letter grade	Saanich	Every 5 years	Finance	2012	C	≥ B	Staff assessment committee
Percentage of citizens who are satisfied with the quality of public services provided by Saanich	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2015	85% satisfied or very satisfied	≥ 85% satisfied or very satisfied	Survey question #6: "I'm going to read out a list of services provided by the District of Saanich. Please tell me how satisfied you are with each one?" On a scale of 1 (not at all satisfied) to 4 (very satisfied) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of businesses who are satisfied with the services provided by Saanich	Saanich Business Survey	Every 3 to 6 years 2003,2006 2012	Legislative Services	2015	93% good or very good	≥ 93% good or very good	Survey question #1b.: "How would you rate Saanich as a place to operate a business?" On a scale of 1 (very poor) to 4 (very good) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
<b>Long-range Financial Sustainability</b>							
Municipal debt servicing per capita	Saanich	Annually	Finance	2015	\$21	≤ \$109	Municipal debt per capita target is less than or equal to the limit established by Council policy
Diversified revenue portfolio – Percentage of revenue generated from property tax source	Saanich	Annually	Finance	2015	44%	≤ 55%	Finance data
<b>Diversified Economic Base</b>							
Employment by industry index	Conference Board of Canada	Annually	Finance	2012	0.71	≥ 0.75	The calculation used is the "Hachman Index", which measures how similar the Capital Region's economy is to Canada's in terms of industrial structure. The score can range from 0 to 1 – the less similar, the lower the score.
Percentage of commercial, industrial and institutional area to residential property area in Saanich	Saanich	Annually	Planning	2012	28.3%	≥ 35%	Planning data

## Mid-range Indicators for Corporate Themes

These indicators were selected to help identify important trends over time. Baselines were established using the latest data available in 2006. Targets are established every 3 to 4 years. Data for mid-range indicators is published by various sources and publication dates range from annual to every 3 to 4 years. As an example, for some indicators that rely on data collected in the Saanich Citizen Survey, published data is available every 3 or 4 years. Progress toward each indicator is reported every 3 to 4 years, using the latest available data. The reporting years for current mid-range indicators are 2016, 2020 and 2024. Historical data for these indicators was published in the Annual Report for the applicable year and trend lines will be published with the 2016 results in the Annual Report due in June, 2017.

Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
<b>Sustainable Environment Corporate Theme</b>									
Number of additional multi-family units required per year to meet the CRD 2026 Regional Growth Strategy (RGS) target	Saanich	Annual	Planning	2006	487	220	526	≥ 475	Regional Growth Strategy An agreement between a regional district and its member municipalities on social, economic, and environmental goals and priority actions, aimed at achieving a common vision of the region's future. A regional growth strategy expresses how communities have agreed to work together to enhance regional quality of life. <a href="https://www.crd.bc.ca/plan/planning-other-initiatives/regional-growth-strategy">https://www.crd.bc.ca/plan/planning-other-initiatives/regional-growth-strategy</a>
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	Saanich	Annual	Planning	2006	1,872	1,872	1,843	≥ 1,872	Planning data
<b>Balanced Transportation Corporate Theme</b>									
Average daily automobile traffic volume on key routes in Saanich	Saanich	Annual	Engineering	2006	138,150	140,000	135,400	≤ 134,000	Engineering data
Daily ridership on major Saanich routes	Saanich	Annual	Engineering	2009	45,900	43,900	47,500	≥ 48,300	Engineering calculations with BC Transit data <a href="https://bctransit.com/victoria/corporate-reports/annual">https://bctransit.com/victoria/corporate-reports/annual</a>
<b>Healthy Community Corporate Theme</b>									
Percentage of citizens who participated in physical activity 3 or more days per week	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	61%	62%	82%	≥ 82%	Survey question #26: During the last 7 days, on how many days did you do physical activities like playing sports, exercising, walking or bicycling for at least 10 minutes at a time? 1,2,3,4,5,6,7 <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>



Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
Shelter bed use by unique individuals in Greater Victoria	Greater Victoria Coalition to end Homelessness	Annually	Planning	2009	1,943	1,615	1,725	0 by the year 2018	The four categories of homelessness identified by the Canadian Homelessness Research Network are: unsheltered, emergency sheltered, provisionally accommodated or insecurely housed. Homelessness in Greater Victoria – 2014/15 Report on Housing and Supports <a href="http://issuu.com/victoriahomelessness/docs/2014-15_rhs_final/1?e=5514930/31748261">http://issuu.com/victoriahomelessness/docs/2014-15_rhs_final/1?e=5514930/31748261</a> Patterns of Homelessness in Greater Victoria <a href="http://issuu.com/victoriahomelessness/docs/patternsofhomelessnessfinal/1?e=5514930/9343516">http://issuu.com/victoriahomelessness/docs/patternsofhomelessnessfinal/1?e=5514930/9343516</a>
Percentage of citizens that spend 1 to 5 hours per week in activities or events involving : Arts	Saanich Citizen Survey	Every 3 to 4 years since 2015	Legislative Services	2015	41%	-	41%	≥ 41%	Survey question 22: “During an average week, how many hours do you spend participating in arts activities or events? (such as attending a performance or art display)” 0 to 21 or more hours <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens that spend 1 to 5 hours per week in activities or events involving Cultural	Saanich Citizen Survey	Every 3 to 4 years since 2015	Legislative Services	2015	31%	-	31%	≥ 31%	Survey question 23: “During an average week, how many hours do you spend participating in cultural activities or events? (such as an inter-cultural event or activity that has a cultural identity)” 0 to 21 or more hours <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens that spend 1 to 5 hours per week in activities or events involving: Heritage	Saanich Citizen Survey	Every 3 to 4 years	Legislative Services	2015	9%	-	9%	≥ 9%	Survey question 24: “During an average week, how many hours do you spend participating in heritage activities or events? (Such as a heritage walk or bus tour)” 0 to 21 or more hours <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens that spend 1 to 5 hours per week in activities or events involving:	Saanich Citizen Survey	Every 3 to 4 years	Legislative Services	2015	51%	-	51%	≥ 51%	Survey question 25: “During an average week, how many hours do you spend participating in some other form of social or

Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
Social or recreational									recreational activities or events?" 0 to 21 or more hours <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of supportive housing units in Saanich in "Centres" and "Villages"	Saanich	Every 3 years	Planning	2012	12.5%	12.0%	11.1%	≥ 12%	Planning calculation based on data supplied directly by BC Housing
<b>Safe Community Corporate Theme</b>									
Percentage of citizens who are satisfied with police services	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	95%	94%	97%	≥ 97%	Survey question #6: Please tell me how satisfied you are with each service? -Police On a scale of 1 (not at all satisfied) to 4 (very satisfied) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens who are satisfied with fire services	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	99%	97%	99%	≥ 99%	Survey question #6: Please tell me how satisfied you are with each service? -Fire On a scale of 1 (not at all satisfied) to 4 (very satisfied) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens who agree that roads in Saanich are safe	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	99%	85%	91%	≥ 91%	Survey question #3.b.: Please tell me the choice that comes closest to your opinion for each of the following statements: "I feel safe when using the roads in Saanich" On a scale of 1 (very unsafe) to 4 (very safe) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
<b>Vibrant, Connected Economy Corporate Theme</b>									
Average annual capital infrastructure replacement funding	Saanich	Annual	Finance	2006	\$10,859,200	\$24,396,000	\$32,219,700	≥ \$42,438,000	Finance data

Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
Service Excellence Corporate Theme									
Percentage of citizens who agree that in general Saanich government is doing a good job	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	92%	89%	86%	≥ 89%	Survey question #11 c: "In general, I believe the District of Saanich government is doing a good job." On a scale of 1 (strongly disagree) to 4 (strongly agree) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens who agree that they receive good value for the municipal taxes they pay	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	84%	86%	89%	≥ 89%	Survey question #11 a: "I receive good value for the municipal taxes I pay." On a scale of 1 (strongly disagree) to 4 (strongly agree) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens who agree that they recently received good service from Saanich staff	Saanich Citizen Survey	Every 3 to 4 years since 2003	Legislative Services	2006	91%	88%	91%	≥ 91%	Survey question #14: "What was your impression of the service provided by the Saanich employee with your most recent contact?" On a scale of 1 (strongly disagree) to 4 (strongly agree) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>
Percentage of citizens that are satisfied with the municipal website	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	92%	96%	96%	≥ 96%	Survey question #6: How do you rate each of the following Saanich services? -website ( <a href="http://www.saanich.ca">www.saanich.ca</a> ) On a scale of 1 (not at all satisfied) to 4 (very satisfied) <a href="http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf">http://www.saanich.ca/assets/Local~Government/Documents/Corporate~and~Annual~Reports/2015%20Citizen%20Survey%20Key%20Findings.pdf</a>

Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
Climate Action									
Increase transit ridership	CRD –Origin/ Destination Survey	Every 5 years	Planning	2007	5.3%	7% (2011)	Data unavailable	≥ 8.7% (2020)	2011 CRD Origin-Destination Household Travel Survey - Daily Travel Characteristics Report <a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Increase walking participation	CRD –Origin/ Destination Survey	Every 5 years	Planning	2007	9.1%	7% (2011)	Data unavailable	≥ 12% (2020)	2011 CRD Origin-Destination Household Travel Survey - Daily Travel Characteristics Report <a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Increase cycling participation	CRD –Origin/ Destination Survey	Every 5 years	Planning	2007	2.4%	4% (2011)	Data unavailable	≥ 5.3% (2020)	2011 CRD Origin-Destination Household Travel Survey - Daily Travel Characteristics Report <a href="https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2">https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2</a>
Reduce residential energy use (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	BC Provincial Community Energy & Emissions Inventory (CEEI)	2007, 2010, 2012. Methodology currently under review. Next report TBD.	Planning	2007	95,843	87,613 (2012)	Data unavailable	≤ 61,329 (2020)	Community Energy and Emissions Inventory <a href="http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei">http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei</a> Target in the Climate Action Plan (2010) is for a 30% improvement in residential energy efficiency by 2020 from 2007 levels. Calculated as part of the Provincial CEEI. Regularity and content of CEEI reports has been impacted by lack of accurate data. Most recent report was 2012 and excluded transportation data.

Mid-range indicators (Next Reporting Year is 2018)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2015 Actual Data	2018 Target	Calculation / Methodology/Comments
Reduce community fuel consumption (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	BC Provincial Community Energy & Emissions Inventory (CEEI)	2007, 2010, 2012. Methodology currently under review. Next report TBD.	Planning	2007	272,311	262,128 (2010)	Data unavailable	≤ 190,618 (2020)	Community Energy and Emissions Inventory <a href="http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei">http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei</a> Target in the Climate Action Plan (2010) is for a 30% improvement in community fuel efficiency by 2020 from 2007 levels. Calculated as part of the Provincial CEEI. Regularity and content of CEEI reports has been impacted by lack of accurate data. Most recent report was 2012 and excluded transportation data.
Reduce commercial energy use (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	BC Provincial Community Energy & Emissions Inventory (CEEI)	2007, 2010, 2012. Methodology currently under review. Next report TBD.	Planning	2007	44,723	44,908 (data restated)	Data unavailable	≤ 31,436 (2020)	Community Energy and Emissions Inventory <a href="http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei">http://www2.gov.bc.ca/gov/content/environment/climate-change/data/ceei</a> Target in the Climate Action Plan (2010) is for a 30% improvement in commercial energy efficiency by 2020 from 2007 levels. Calculated as part of the Provincial CEEI. Regularity and content of CEEI reports has been impacted by lack of accurate data. Most recent report was 2012 and excluded transportation data.

## Annual Indicators for Corporate Themes

These indicators were selected from 2003 to 2006 to help focus on short term targets. Each indicator is aligned to one or more objectives of a specific corporate theme area in the Strategic Plan. Updated baselines were last established using the latest data available in 2011. Targets are reviewed every year. Data for annual indicators is published by various sources and publication dates range from annual to every 2 years. As an example, for some indicators that rely on data collected from BC Transit, the published data does not always coincide with the publication of the Annual Report. Progress toward each indicator is reported every year, using the latest available data. Historical data for these indicators was published in the Annual Report for the applicable year and trend lines will be published with the 2016 results in the Annual Report due in June, 2017.

Annual indicators (Next Reporting Year is 2017)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2016 Actual Data	2016 Target	Calculation / Methodology/Comments
<b>Sustainable Environment Corporate Theme</b>								
Residential garbage cart collection per year (tonnes)	Saanich	Annually	Engineering	2013	11,932	8,614	≤ 8,180	Tonnes of residential waste collected using garbage carts is obtained from Engineering data
Residential organics cart collection per year (tonnes)	Saanich	Annually	Engineering	2014	5,951	9,151	≥ 8,500	Tonnes of residential organics collected using organics carts is obtained from Engineering data
Litres of potable water consumed (average per resident/per day)	Saanich / Statistics Canada	Annually	Engineering	2012	264.2	244.0	≤ 257	Water consumption data obtained from Finance. Population data from Statistics Canada. <a href="http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/details/page.cfm?Lang=E&amp;Geo1=CSD&amp;Code1=5917021&amp;Geo2=PR&amp;Code2=01&amp;Data=Count&amp;SearchText=Saanich&amp;SearchType=Begins&amp;SearchPR=01&amp;B1=All&amp;GeoLevel=PR&amp;GeoCode=5917021&amp;TABID=1">http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/details/page.cfm?Lang=E&amp;Geo1=CSD&amp;Code1=5917021&amp;Geo2=PR&amp;Code2=01&amp;Data=Count&amp;SearchText=Saanich&amp;SearchType=Begins&amp;SearchPR=01&amp;B1=All&amp;GeoLevel=PR&amp;GeoCode=5917021&amp;TABID=1</a>
Number of properties located in Saanich that qualify for farm tax status	Saanich	Annually	Finance	2013	406	411	≥ 408	Finance data
<b>Balanced Transportation Corporate Theme</b>								
Additional bus stop shelters	Saanich	Annually	Engineering	2012	14	20	≥ 15	Engineering data
Bus stop improvements (excluding shelters)	Saanich	Annually	Engineering	2012	16	12	≥ 25	Engineering data
new bike lanes (km)	Saanich	Annually	Engineering	2012	5.3 km	3.9 km	≥ 4 km	Engineering data Although the core funding for cycling infrastructure is relatively consistent from year to year, the amount of infrastructure constructed can vary considerably due to varying construction conditions or the availability of grants and other external funding assistance.
New sidewalks (km)	Saanich	Annually	Engineering	2012	2.7 km	3.0 km	≥ 3 km	Engineering data Although the core funding for sidewalk infrastructure is relatively consistent from year to year, the amount of infrastructure constructed can vary considerably due to varying construction conditions or the availability of grants and other external funding assistance.

Annual indicators (Next Reporting Year is 2017)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2016 Actual Data	2016 Target	Calculation / Methodology/Comments
New curb ramps	Saanich	Annually	Engineering	2012	33	33	≥ 40	Engineering data
<b>Healthy Community Corporate Theme</b>								
Saanich social and affordable housing units	BC Housing	Annually	Planning	2012	5,647	5,681	≥ 5,700	Planning obtains Saanich social housing data and adds affordable housing inventory data
Percentage of properties within 500 metres of zoned parks	Saanich	Annually	Planning	2012	97.5%	98.1%	≥ 98.5%	Planning data
Percentage of dwellings within 500 metres of a “Centre” or “Village”	Saanich	Annually	Planning	2012	56.9%	58.8%	≥ 59%	Planning data
<b>Safe Community Corporate Theme</b>								
Break and enter rate (number per year)	Saanich	Annually	Police	2012	352	280	< 350	<a href="http://www.saanichpolice.ca/index.php/public-information/crime-chartstats">http://www.saanichpolice.ca/index.php/public-information/crime-chartstats</a>
Vehicle collisions involving a pedestrian (number per year)	Saanich	Annually	Police	2012	53	59	< 52	<a href="http://www.saanichpolice.ca/index.php/public-information/crime-chartstats">http://www.saanichpolice.ca/index.php/public-information/crime-chartstats</a>
Vehicle collisions involving a bicycle (number per year)	Saanich	Annually	Police	2012	67	69	< 65	<a href="http://www.saanichpolice.ca/index.php/public-information/crime-chartstats">http://www.saanichpolice.ca/index.php/public-information/crime-chartstats</a>
Vehicle collisions involving only vehicles (number per year)	Saanich	Annually	Police	2012	1,271	1,267	< 1,219	<a href="http://www.saanichpolice.ca/index.php/public-information/crime-chartstats">http://www.saanichpolice.ca/index.php/public-information/crime-chartstats</a>
Number of citizens attending Neighbourhood Emergency Preparedness Presentations	Saanich	Annually	Fire	2012	1,907	2,229	≥ 2,000	Fire data
<b>Vibrant, Connected Economy Corporate Theme</b>								
Percentage of business generated property tax revenue	Saanich	Annually	Finance	2012	21.0%	22.8%	≥ 23%	Finance data
Value of commercial and industrial building permits approved	Saanich	Annually	Planning	2012	\$36,348,000	\$28,500,000	≥ \$40,000,000	Planning data
Business licences issued	Saanich	Annually	Finance	2012	4,776	4,600	≥ 4,700	Finance data
<b>Service Excellence Corporate Theme</b>								
Percentage of recreation course registrations processed via website (online/total)	Saanich	Annually	Parks and Recreation	2012	24.5%	29.6%	≥ 27.0%	Parks and Recreation data - course registrations made online divided by total course registrations: 2011 data: 13,412 / 59,497 = 23%
Fire safety – public building inspections	Saanich	Annually	Fire	2012	3,193	3,200	≥ 3,000	Fire data
Police calls responded to	Saanich	Annually	Police	2012		29,486	28,500	Police data

Annual indicators (Next Reporting Year is 2017)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2016 Actual Data	2016 Target	Calculation / Methodology/Comments
Climate Action								
Reduce corporate GHG emissions (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	Saanich GHG Inventory	Annually	Planning	2007	5,446	4,819	≤ 2,723 (2020)	2016/17 B.C. Best Practices Methodology For Quantifying Greenhouse Gas Emissions <a href="http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf">http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf</a> 2016/17 BC Best Practices Methodology for Quantifying GHG emissions. Corporate GHG inventory calculated annually by the District of Saanich Sustainability Division.
Increase electric vehicles in community	ICBC	Annually	Planning	2007	Unknown (ICBC)	149 (2015)	≥ 5,000	ICBC record of Electric Vehicle licenses. 2016 data was not available due to limited resources to address considerable data requests.
Reduce municipal fleet emissions (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	Saanich GHG Inventory	Annually	Planning	2007	2,879	2,574	≤ 1,440 (2020) (target restated)	2016/17 B.C. Best Practices Methodology For Quantifying Greenhouse Gas Emissions <a href="http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf">http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf</a> 2016/17 BC Best Practices Methodology for Quantifying GHG emissions. Corporate GHG inventory calculated annually by the District of Saanich Sustainability Division.
Reduce municipal building emissions (Tonnes Carbon Dioxide Equivalent, tCO <sub>2</sub> e)	Saanich GHG Inventory	Annually	Planning	2007	2,567	2,245	≤ 1,284 (2020)	2016/17 B.C. Best Practices Methodology For Quantifying Greenhouse Gas Emissions <a href="http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf">http://www2.gov.bc.ca/assets/gov/environment/climate-change/cng/methodology/2016-17-pso-methodology.pdf</a> 2016/17 BC Best Practices Methodology for Quantifying GHG emissions. Corporate GHG inventory calculated annually by the District of Saanich Sustainability Division.
Increase residential solar systems	BC Hydro & Saanich	Annually	Planning	2007	1	72	≥ 1,000 (2020)	Solar Thermal Installations – source: District of Saanich plumbing applications. Solar PV – source: BC Hydro.
Increase community solid waste diversion (percentage)	CRD and Saanich Waste Department	Annually	Planning	2007	Unknown	40%	≥ 34.5% (2020)	Saanich composting and recycling data collected annually by Saanich Engineering Department. CRD landfill and blue box recycling data collected annually.



Annual indicators (Next Reporting Year is 2017)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2016 Actual Data	2016 Target	Calculation / Methodology/Comments
Public Participation								
Presentations	Saanich	Annually	Corporate Services	2014	20	182	Not set	Data from Departmental Division Managers
Individual consultations	Saanich	Annually	Corporate Services	2014	16	2,840	Not set	Data from Departmental Division Managers
Speakers	Saanich	Annually	Corporate Services	2015	100	169	Not set	Data from Departmental Division Managers
Survey respondents	Saanich	Annually	Corporate Services	2014	1,169	7,706	Not set	Data from Departmental Division Managers
Feedback forms received	Saanich	Annually	Corporate Services	2015	350	1,751	Not set	Data from Departmental Division Managers
Information letters mailed	Saanich	Annually	Corporate Services	2015	4,545	27,213	Not set	Data from Departmental Division Managers