

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 75 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 34 long-range indicators.
- Mid-range indicators help to identify important trends over time. Targets are reviewed and progress reported every three to four years. Saanich uses 19 mid-range indicators.
- 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 22 annual indicators.

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.
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Summary of Indicators in 2014 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	13	2017							13
Sustainable Environment				Mid-range	2	2016	Annual	3	2014	5
Balanced Transportation				Mid-range	3	2016	Annual	2	2014	5
Social Well-Being	Long-range	13	2017							13
Healthy Community				Mid-range	4	2016	Annual	4	2014	8
Safe Community				Mid-range	3	2016	Annual	5	2014	8
Economic Vibrancy	Long-range	8	2017							8
Vibrant, Connected Economy				Mid-range	3	2016	Annual	3	2014	6
Service Excellence				Mid-range	4	2016	Annual	5	2014	9
Total Long-range		34								
Total Mid-range					19					
Total Annual								22		
Total # of Indicators										75

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 2017, 2022, 2027, 2032 and 2037. 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	2036 Target	Calculation / Methodology/Comments
Environmental Integrity Community Theme							
Climate Change							
GHG emissions Tonnes of CO2 equivalents - Municipal operations	Saanich	Annually	Planning	2007	5,446 tonnes	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
GHG emissions Tonnes of CO2 equivalents - Community wide	Province BC	Every 3 years	Planning	2007	440,832 tonnes	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 http://www.env.gov.bc.ca/cas/mitigation/ceei/RegionalDistricts/Capital/ceei_2010_saanich_district_municipality.pdf
Climate adaptation Storm events - # of residences at risk of flooding (salt or fresh water) during a major storm event	Saanich	Annually	Planning	2012	400	No residences at risk	Planning data
Urban forest coverage - % of total land cover	Saanich	Every 5 years	Parks and Recreation	2009	37.8%	≥ 37.8%	Parks and Recreation data – Canopy cover is based on the 2009 Ortho Photo and Canopy Cover Study. http://www.saanich.ca/parkrec/parks/trees/documents/Appendix1-DiscussionGuide-ProposedAmendmentstotheTreePreservationBylaw.pdf
Mobility							
Modal share – # of commuters travelling by: Automobile as a driver	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	68%	≤ 50%	https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2
Modal share – # of commuters travelling by: Automobile as a passenger	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	13%	≥ 20%	https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2
Modal share - # of commuters travelling by: Transit	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	7%	≥ 12%	https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Modal share - # of commuters travelling by: Bicycle	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	4%	≥ 8%	https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2
Modal share - # of commuters travelling by: Walking	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	7%	≥ 10%	https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2
Modal share - # of commuters travelling by: Other (School bus, Handy Dart, other bus, taxi, any other mode)	CRD – Origin /Destination Survey	Every 5 years	Engineering	2011	1%		https://www.crd.bc.ca/docs/default-source/regional-planning-pdf/transportation/crd-od-survey-dailytravelcharacteristicsreportfinal.pdf?sfvrsn=2
Ratio of kilometres of trails, bike lanes and sidewalks to roads	Saanich	Annually	Engineering	2012	1.2:1	1.3:1 (requires additional 220 km bike lanes, trails or sidewalks)	Engineering data
Growth Management							
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%	≥ 55.6% (0.09% 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%	≥ 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	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Social Well-Being Community Theme							
Food Security							
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

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Land used for agriculture – Backyard vegetable garden or poultry keeping	Saanich Citizen Survey	Every 3 years since 2012	Legislative Services	2012	36% of residents	99% of residents (Increase by 66%)	Survey question #21: “Do you have a vegetable garden or keep poultry?” 1. Yes, I/we have a vegetable garden 2. Yes, I/we keep poultry 3. No http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Land used for agriculture – Community gardens	Saanich	Annually	Planning	2012	2	≥ 12	Planning data
Community Participation / Vitality							
Citizen engagement	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2012	Average score of 64/100	Average score of 70/100	Survey question # 10 b.: “The District of Saanich government welcomes citizen involvement: On a scale of 1 (strongly disagree) to 5 (strongly agree), please rate the statement by circling the number that most clearly represents your opinion. http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Perceived quality of life	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2012	Good or very good = 92.4%	Good or very good or ≥ 95%	Survey question #1 a: “How would you describe the quality of life in Saanich?” Very poor, Poor, Neutral, Good, Very Good http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Housing							
30% or more of family income required for housing: Renters	Statistics Canada Census	Every 5 years 2006, 2011	Legislative Services	2006	44.5%	≤ 35%	http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&APATH=5&DETAIL=0&DIM=0&FL=A&FREE=0&GC=5917021&GID=0&GK=3&GRP=0&PID=107595&PRID=0&PTYPE=105277&S=0&SHOWAL=0&SUB=0&Temporal=2013&THEME=98&VID=0&VNAMEE=&VNAMEF=
30% or more of family income required for housing: Owners	Statistics Canada Census	Every 5 years 2006, 2011	Legislative Services	2006	19.5%	≤ 15%	http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&APATH=5&DETAIL=0&DIM=0&FL=A&FREE=0&GC=5917021&GID=0&GK=3&GRP=0&PID=107595&PRID=0&PTYPE=105277&S=0&SHOWAL=0&SUB=0&Temporal=2013&THEME=98&VID=0&VNAMEE=&VNAMEF=
Number of people on regional wait list for supportive housing and wait times	BC Housing Victoria Coalition to end Homelessness	Annual	Planning	2012	1,545	0 by the year 2018	Data from two sources: 1. Victoria Coalition to end Homelessness - http://victoriahomelessness.ca/get-informed/coalition-reports/ 2. BC Housing Performance Report - http://www.bchousing.org/aboutus/Reports/AR
Public Safety							
Municipal crime rate (number of incidents per 1,000 residents)	Saanich	Annually	Police	2011	42.9 incidents per 1,000	< 51 incidents per 1,000	Saanich Police data
Citizen perception of safety in Saanich	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2012	Average of 81/100	Average of 81/100	Survey question #2a.: “How safe do you feel in your neighbourhood in Saanich?” Very unsafe, Unsafe, Neutral, Safe, Very Safe http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Number of households prepared for a 7 day emergency disaster event	Saanich Citizen Survey	Every 3 years since 2012	Legislative Services	2012	23%	≥ 60% by the year 2018 ≥ 90% by the year 2036	Survey question #23: "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.) 0,1,2,3,4,5,6,7 http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Fire department emergency incident responses within 8 minutes	Saanich	Annually	Fire	2012	78%	≥ 90%	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	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Economic Vibrancy Community Theme							
Community Infrastructure							
Infrastructure gap with condition assessment: Annual infrastructure gap calculated from current 5-yr Financial Plan	Saanich	Annually	Finance	2012	\$10.27 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
Citizen perception of public service quality (58 services to the public)	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2012	69% satisfied or very satisfied	≥ 85% satisfied or very satisfied	Survey question #5: How do you rate each of the following Saanich services? How satisfied are you with the service: Not at all satisfied, Not satisfied, Neutral, Satisfied, Very Satisfied http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Business perception of Saanich as a place to operate a business	Saanich Business Survey	Every 3 to 6 years 2003,2006 2012	Finance	2012	78% good or very good	≥ 85% good or very good	Survey question #1b.: "How would you rate Saanich as a place to operate a business?" Very poor, Poor, Neutral, Good, Very Good http://saanich.ca/services/docs/documents/2012BusinessSurvey-CompleteReport.pdf

Long-range indicators (Next Reporting Year is 2017)	Source of Data	Frequency of Data	Department Responsible	Baseline Year	Baseline Data	2036 Target	Calculation / Methodology/Comments
Long-range Financial Sustainability							
Municipal debt per capita	Saanich	Annually	Finance	2012	\$214	≤ \$556 in today's dollars	Municipal debt per capita target is less than or equal to the limit established by provincial legislation
Diversified revenue portfolio - % of revenue generated from property tax source	Saanich	Annually	Finance	2012	53%	≤ 55%	Finance data
Diversified Economic Base							
Employment by industry index	Conference Board of Canada	Annually	Finance	2012	.71	≥ .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	23.8%	≥ 25%	Planning data

Mid-range Indicators for Corporate Themes

These indicators were selected to help identify important trends over time. Each indicator is aligned to one or more objectives of a specific corporate theme area in the Strategic Plan. 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 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 2016)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2016 Target	Calculation / Methodology/Comments
Sustainable Environment Corporate Theme								
Number of additional multi-family units required per year to meet Saanich's 2026 Regional Growth Strategy (RGS) target	Saanich	Annual	Planning	2006	487	220	≥ 441	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. https://www.crd.bc.ca/plan/planning-other-initiatives/regional-growth-strategy
Number of hectares in Saanich within the Agricultural Land Reserve (ALR)	Saanich	Annual	Planning	2006	1,872	1,872	≥ 1,872	Planning data
Balanced Transportation Corporate Theme								
Transit service measured as daily ridership on major Saanich routes	BC Transit	Annual	Planning	2009	55,000	57,000	≥ 68,500	http://www.transitbc.com/
Average daily automobile traffic volume on key routes in Saanich	Saanich	Annual	Engineering	2006	138,150	139,000	≤ 134,000	Engineering data
Average vehicle occupancy rates on key routes in Saanich	Saanich	Annual	Engineering	2009	1.36	1.36	≥ 1.43	Engineering data
Healthy Community Corporate Theme								
General level of physical activity of citizens	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	51%	81.6%	≥ 82%	Survey question #28: During the last 7 days, on how many days did you do physical activities like playing sports, exercising, or bicycling for at least 10 minutes at a time? (Do not include walking) 0,1,2,3,4,5,6,7 http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf

Mid-range indicators (Next Reporting Year is 2016)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2016 Target	Calculation / Methodology/Comments
Shelter bed use by unique individuals in Greater Victoria	Greater Victoria Coalition to end Homelessness	Annually	Planning	2009	1,943	1,617	0 by the year 2018	The four categories of homelessness identified by the Greater Victoria Coalition to End Homelessness are: roofless (sleeping rough), houseless (staying in prisons, hospitals, shelters) insecurely housed (insecure tenancy, impending eviction, domestic violence, couch surfing) and inadequately housed (unsafe, substandard or overcrowded). http://victoriahomelessness.ca/ http://victoriahomelessness.ca/get-informed/coalition-reports/
Percentage of supportive housing units in "Centres" and "Villages"	Saanich	Annually	Planning	2012	12.5%	12.0%	≥ 13%	Planning calculation based on data supplied directly by BC Housing
Average number of hours per week spent in group leisure activities or events, such as recreation, arts, cultural, heritage or sports	Saanich Citizen Survey	Every 3 years since 2012	Legislative Services	2012	46% of residents for 1 to 5 hours per week	46% of residents for 1 to 5 hours per week	≥ 50% of residents for 1 to 5 hours per week	Survey question 24.: "During an average week, how many hours do you spend in group leisure activities or events in the community – recreation, arts, culture, heritage or sports?" 0, 1 to 5, 6 to 10, 11 to 15, 16 to 20, 21 or more http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Safe Community Corporate Theme								
Citizen satisfaction with police services	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	69/100	78/100	≥ 95/100	Survey question #5: How do you rate each of the following Saanich services? How satisfied are you with the service: Not at all satisfied, Not satisfied, Neutral, Satisfied, Very Satisfied Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Citizen satisfaction with firefighting services	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	93/100	83/100	≥ 93/100	Survey question #5: How do you rate each of the following Saanich services? How satisfied are you with the service: Not at all satisfied, Not satisfied, Neutral, Satisfied, Very Satisfied Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Citizen perception of transportation safety	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	66/100	67/100	≥ 70/100	Survey question #2b.: "How safe do you feel when using the roads in Saanich?" Very unsafe, Unsafe, Neutral, Safe, Very Safe Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf

Mid-range indicators (Next Reporting Year is 2016)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2016 Target	Calculation / Methodology/Comments
Vibrant, Connected Economy Corporate Theme								
Percentage of Saanich residents with post-secondary education	Statistics Canada Census	Every 5 years 2006, 2011	Legislative Services	2006	57%	66.2%	≥ 60%	Statistics Canada Census http://www12.statcan.gc.ca/nhs-enm/2011/dp-pd/dt-td/Rp-eng.cfm?LANG=E&APATH=5&DETAIL=0&DIM=0&FL=A&FREE=0&GC=5917021&GID=0&GK=3&GRP=0&PID=106037&PRID=0&PTYPE=105277&S=0&SHOWALL=0&SUB=0&Temporal=2013&THEME=96&VID=0&VNAMEE=&VNAMEF=
Saanich household income compared to provincial rates	Statistics Canada	Every 5 years	Legislative Services	2005	\$74,433 : 65,787	\$75,622 : 67,915 (2010 data)	≥ Provincial Average	http://www12.statcan.gc.ca/nhs-enm/2011/as-sa/fogs-spg/Pages/FOG.cfm?lang=E&level=4&GeoCode=5917021
Average annual capital infrastructure replacement funding	Saanich	Annual	Finance	2006	\$10.9 million	\$24.4	≥ \$28 million	Finance data
Service Excellence Corporate Theme								
Citizen satisfaction rating	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	71/100	69/100	≥ 71/100	Survey question #10e.: "In general, I believe the District of Saanich government is doing a good job." Strongly disagree, Disagree, Neutral, Agree Strongly Agree Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Municipal government value for money rating	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	65/100	67/100	≥ 70/100	Survey question #10a.: "I receive good value for the municipal taxes I pay." Strongly disagree, Disagree, Neutral, Agree Strongly Agree Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf
Customer service by municipal staff rating	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	79/100	76/100	≥ 80/100	Average score of 5 related survey questions #13 a to e.: "What was your impression of the municipal employee in your most recent contact: I was treated fairly, Staff were knowledgeable and competent, Staff went the extra mile, I waited a reasonable amount of time, I was informed of everything I had to do to get the service." Strongly disagree, Disagree, Neutral, Agree Strongly Agree Average score http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf

Mid-range indicators (Next Reporting Year is 2016)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2012 Actual Data	2016 Target	Calculation / Methodology/Comments
Citizen satisfaction with municipal website	Saanich Citizen Survey	Every 3 years since 2003	Legislative Services	2006	69%	80%	≥ 80%	Survey question #5: How do you rate each of the following Saanich services? How satisfied are you with the service: Not at all satisfied, Not satisfied, Neutral, Satisfied, Very Satisfied % Satisfied or Very Satisfied http://saanich.ca/services/docs/pdf/2012CitizenSurveyResultsFinalMarch152012.pdf

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 2014 results in the Annual Report due in June, 2015.

Annual indicators (Next Reporting Year is 2014)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2013 Actual Data	2014 Target	Calculation / Methodology/Comments
Sustainable Environment Corporate Theme								
Number of tonnes of waste diverted / generated in Saanich per year	Saanich and Capital Regional District	Annually	Engineering	2011	19,038/ 52,349 =36.5%	39.4%	≥ 42.8%	Tonnes of waste diverted obtained from CRD – Hartland as direct drop added to yard and compost dropped off at Saanich yard Total tonnes of waste collected obtain from CRD - Hartland Tonnes of residential waste collected obtained from Engineering Tonnes of commercial waste collected obtained by subtracting residential waste from total waste. Note: Drivers at the time of entry to the Hardland Landfill report municipality of refuse origin.
Average number of litres of potable water consumed per person per day	Saanich	Annually	Finance	2011	329.6	318.4	≤ 330	Water consumption data obtained from Finance Population data from Statistics Canada http://www12.statcan.ca/census-recensement/2011/dp-pd/prof/details/page.cfm?Lang=E&Geo1=CSD&Code1=5917021&Geo2=CD&Code2=5917&Data=Count&SearchText=saanich&SearchType=Begins&SearchPR=01&B1=All&Custom=&TABID=1
Number of properties located in Saanich that qualify for farm tax status	Saanich	Annually	Finance	2011	391	406	≥ 406	Finance data
Balanced Transportation Corporate Theme								
Number of kilometres of new bike lane	Saanich	Annually	Engineering	2011	2.4 km	3.7 km	≥ 3 km	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.

Annual indicators (Next Reporting Year is 2014)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2013 Actual Data	2014 Target	Calculation / Methodology/Comments
Number of kilometres of new sidewalk	Saanich	Annually	Engineering	2011	5.7 km	3.6 km	≥ 2 km	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.
Healthy Community Corporate Theme								
Number of social and affordable housing units	BC Housing	Annually	Planning	2011	5,496	5,640	≥ 5,647	Planning obtains social housing data and adds affordable housing inventory data
Percentage of properties within 500 metres of multiple bus routes	BC Transit	Annually	Planning	2012	76.5%	76.5%	≥ 95%	Planning obtains BC Transit data and applies GIS calculations
Percentage of properties within 500 metres of zoned parks	Saanich	Annually	Planning	2011	97.4%	97.4%	≥ 98%	Planning data
Percentage of dwellings within 500 metres of a "Centre" or "Village"	Saanich	Annually	Planning	2011	58.4%	58%	≥ 59%	Planning data
Safe Community Corporate Theme								
Break and enter rate (number per year)	Saanich	Annually	Police	2011	432	284	< 413	http://www.saanichpolice.ca/index.php/public-information/crime-chartstats
Vehicle collisions involving a pedestrian (number per year)	Saanich	Annually	Police	2011	52	52	< 57	http://www.saanichpolice.ca/index.php/public-information/crime-chartstats
Vehicle collisions involving a bicycle (number per year)	Saanich	Annually	Police	2011	67	61	< 60	http://www.saanichpolice.ca/index.php/public-information/crime-chartstats
Vehicle collisions involving only vehicles (number per year)	Saanich	Annually	Police	2011	1,336	1,130	< 1,437	http://www.saanichpolice.ca/index.php/public-information/crime-chartstats
Citizens attending Neighbourhood Emergency Preparedness Presentations	Saanich	Annually	Fire	2011	2,218	2,462	≥ 2,210	Fire data
Vibrant, Connected Economy Corporate Theme								
Proportion of business property tax revenue	Saanich	Annually	Finance	2011	19.5%	21.5%	≥ 21%	Finance data
Value of commercial and industrial building permits approved	Saanich	Annually	Planning	2011	\$88 million	\$19,821,000	≥ \$55,000,000	Planning data
Business licences issued	Saanich	Annually	Finance	2011	4,710	4,640	≥ 4,750	Finance data

Annual indicators (Next Reporting Year is 2014)	Source of Data	Frequency of data	Department Responsible	Baseline Year	Baseline Data	2013 Actual Data	2014 Target	Calculation / Methodology/Comments
Service Excellence Corporate Theme								
Proportion of recreation course registrations processed via website (online / total)	Saanich	Annually	Parks and Recreation	2011	23%	22%	≥ 25%	Parks and Recreation data - course registrations made online divided by total course registrations: 2011 data: 13,412 / 59,497 = 23%
Voluntary turnover rate of employees	Saanich	Annually	Corporate Services	2011	4.4%	5.7%	< 10%	Corporate Services data
Vacancies filled by qualified internal candidates	Saanich	Annually	Corporate Services	2011	93%	94.2%	> 66%	Corporate Services data
Supervisory and management vacancies filled by qualified internal candidates	Saanich	Annually	Corporate Services	2011	62.5%	93.5%	> 66%	Corporate Services data
Annual learning and development investment per full-time equivalent staff member	Saanich	Annually	Corporate Services	2011	\$562	\$699	≥ \$525	Corporate Services data