



Our Strategic Progress During 2006

"Serving the People"

Our Corporate Progress

The Saanich Corporate Plan is based on the Balanced Scorecard approach to strategic planning with four perspectives underpinning the plan: a customer focus, financial stability, effective internal processes, and employee learning and growth.

Under the Balanced Scorecard, Saanich moves toward its preferred future or "vision" with six themes, twenty-one objectives, eighty-two initiatives, and over one hundred progress measures.

In 2006, Saanich completed 40 initiatives (49%), progressed in 32 initiatives (39%), rescheduled 9 initiatives (11%), and reconsidered 1 initiative.

Once again, I commend staff for making such steady progress on the Strategic Plan initiatives while effectively managing the Corporation's expansive day to day operations and hosting a series of excellent Centennial events and projects.

In 2007, we will focus on sustaining corporate capability to carry out plan initiatives while further engaging the community in establishing strategic direction.

Tim Wood, Administrator

Message from the Mayor

I am pleased to present the District of Saanich's third annual progress report as required under the Community Charter, Section 98. A municipal Council must annually prepare a progress report including objectives and measures for the coming year, a brief report card on previous year's efforts, a snapshot of municipal services and operations, and financial information.

Council, advisory committees, community associations, employees, and the public deserve credit for developing an excellent strategic focus for 2006 through 2010. As we collectively implement the strategy we will advance step by step each year toward our vision for Saanich in 2025.

Frank Leonard, Mayor

Saanich Corporate Scorecard

The 2006 Strategic Plan offered a framework to focus and measure our progress towards attaining our preferred future as a municipality – the Saanich Vision. This progress report describes how we moved toward that long term vision during 2005.

It is about focus: The Saanich Vision tells us where we want to go, but not how to get there. The Strategic Plan is the tool to direct our energy to 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. Our progress is measured at the corporate level on a theme basis. The six community themes are:

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

The District of Saanich's Latin motto "Populo Serviando" means "serving the people". Our mission 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.

PROGRESS HIGHLIGHTS DURING 2006

Healthy Community *A community of choice, offering an active, balanced, secure lifestyle*

- ✓ Phase 1 of the Cedar Hill Expansion designed and tendered
- ✓ Gordon Head Middle School facility complete
- ✓ Engaged the entire community with events and projects to celebrate our Saanich Centennial year
- ✓ Pilot program to engage citizens as volunteers in appropriate community activities
- ✓ G.R. Pearkes expansion on track
- ✓ Established a partnership with the South Island Healthy Living Alliance

Progress Indicators

- ◆ Citizen quality of life rating ↑
- ◆ Citizen satisfaction rating ↑
- ◆ Social housing units ↑
- ◆ Employee work /family balance rating ↓
- ◆ Properties within 500m of bus routes ↑
- ◆ Properties within 500m of zoned parks ↑



Sustainable Environment *A sustainable community based on environmental stewardship*

- ✓ Completed public awareness program on sustainable development
- ✓ Established streamside protection rules
- ✓ Road salt management plan in place
- ✓ Vehicle anti-idling promotion ongoing
- ✓ Consumption based sewer charges introduced
- ✓ Private Sector Green Building Policy initiated
- ✓ Sustainable Saanich lecture series launched

Progress Indicators

- ◆ Additional multi-family units ↑
- ◆ Dwelling units per hectare within Urban Containment Boundary ↑
- ◆ Dwelling units within walking distance of a major centre ↔
- ◆ Reduction in waste generated per person per year ↑
- ◆ Decrease in potable water consumed per person per day ↑
- ◆ Waste diverted from landfill ↑



Vibrant, Connected Economy *A community with a vibrant, diverse and connected economy*

- ✓ Implemented a sustainability checklist to bring awareness about the economic impact of development submissions
- ✓ Established a community tourism program
- ✓ Established recreation gift card process
- ✓ Completed the 2006 initiative to identify opportunities for economic development in the Saanich core
- ✓ Biz-pal pilot project started
- ✓ Upgraded economic development information on Municipal Website

Progress Indicators

- ◆ Proportion of total revenue from business property taxation ↑
- ◆ Citizen satisfaction with website ↑
- ◆ Value of commercial/industrial building permits approved ↑
- ◆ Business licences issued ↑
- ◆ Home-based business licences Saanich residents with post-secondary education ↑



PROGRESS HIGHLIGHTS DURING 2006

Safe Community *A safe place for all citizens*

- ✓ Completed the Post Disaster Emergency Operations Centre
- ✓ Speed Watch trailer deployed to 18 locations
- ✓ Second lowest Municipal Crime Rate in BC
- ✓ Over 66% of municipally owned floor space is seismically sound
- ✓ Block Watch expanded to Business Block Watch for University Heights and Saanich Plazas
- ✓ Held 16 Community Disaster Plan training sessions
- ✓ Held 12 Disaster training sessions for volunteers

Progress Indicators

- ◆ Citizen satisfaction with police services ↑
- ◆ Citizen perception of safety from crime ↑
- ◆ Pedestrian crash rate ↑
- ◆ Bicycle crash rate ↔
- ◆ Vehicle crash rate ↓



Balanced Transportation *Saanich: People in Motion*

- ✓ Centennial Trails Interurban Rail, Stage 2 Substantially complete
- ✓ West Saanich Streetscape 95% completed
- ✓ North Quadra traffic calming program completed
- ✓ Completed 10 Pedestrian crosswalk upgrades
- ✓ Added 3.4km of new bike lanes and local bike route connectors
- ✓ 1.4 km of new sidewalks and upgrades
- ✓ Installed 12 solar pedestrian crosswalk flashers
- ✓ Installed over 20 new traffic signals
- ✓ Royal Oak trail will start in June 2007

Progress Indicators

- ◆ Bike lanes and route connectors ↑
- ◆ New sidewalks and upgrades ↑
- ◆ Kilometers of off-road trails ↑



Service Excellence *The heart of service is people*

- ✓ Signed an agreement to provide fire dispatch services to the Township of Esquimalt
- ✓ The water infrastructure report was completed
- ✓ Implemented a new council advisory committee structure
- ✓ Citizen rating of customer service by municipal staff improved in all areas
- ✓ Completed a unified customer call tracking and response system for Public Works service requests
- ✓ Our Financial System was completely upgraded

Progress Indicators

- ◆ Revenue from non-tax sources ↑
- ◆ Value for money rating ↑
- ◆ Community engagement rating ↑
- ◆ Customer service rating ↑
- ◆ Employee development rating ↔

