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Item No. 14.1
Halifax Regional Council
January 14, 2025
January 28, 2025

TO: Mayor Fillmore and Members of Halifax Regional Council

FROM: Cathie O'Toole, Chief Administrative Officer

DATE: December 31, 2024

SUBJECT: Strategic Performance Report 2023/24

INFORMATION REPORT

ORIGIN

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, established Priority Outcomes for their term and directed staff to develop multi-year plans to advance those outcomes. The administration is providing for informational purposes the 2023/24 Strategic Performance Report to demonstrate 2023/24 fiscal year advancement toward the 2021-2025 Council and Administrative Priorities and Outcomes.

EXECUTIVE SUMMARY

The Strategic Performance Report uses Strategic Key Performance Indicators (KPIs - metrics used to assess performance) to provide a high-level analysis of advancement towards the municipality's strategic priorities and outcomes in the [2021-2025 Strategic Priorities Plan](#). For each of the Council and Administrative Priorities analysis includes:

- 2023/24 Progress –which represents year-over-year results, comparing 2023/24 to 2022/23
- Three-Year Progress – which represents the general trend from the baseline to 2023/24

To provide a more detailed assessment of progress, the [Strategic Priorities Plan Progress Report 2023/24](#) document provides a qualitative review of progress on individual strategic initiatives included in the Plan.

Analysis of the three-year period between 2021/22 and 2023/24 indicates mixed results for each of the Administrative and Council priorities. One major constraining factor in determining progress is the effect of the COVID-19 pandemic (2020 – 2023) and the influence of other external factors throughout this analyzed timeline, such as the Upper Tantallon Wildfire and two major flood events during 2023/24. There were several executive leadership changes during this period including a new CAO in January of 2023, departure of one Deputy CAO, and retirements of a Deputy CAO, the Executive Director of Planning & Development and the Chief of Halifax Regional Police. There are some indicators in the table of results that demonstrate more momentum in advancing strategic priorities in 2023/24 compared to Three-Year Progress. This is likely attributable to increasing momentum post pandemic.

It also notable that housing and homelessness emerged as issues for the municipality to address, and were not initially reflected in the 2021-2025 Strategic Priorities Plan, but consumed significant organizational capacity.

While metrics related to affordability did not trend desirably, the municipality took action during the three-year period to impact affordability including: making public transit more accessible and equitable for those experiencing poverty by expanding free or discounted Transit tickets, introducing supports for those experiencing homelessness, development and approval of the JustFOOD Action Plan, and the implementation of the Affordable Housing Grant Program.

The municipality had to respond and adapt to unanticipated legislative changes with Bill 225 in 2022 and Bill 329 in 2023 both amending the HRM Charter, and had to adapt to support and work collaboratively with the Provincial government through new models such as the Executive Panel on Housing created in 2021, and the Joint Regional Transportation Authority established in 2021 with the passing of Bill 61.

During the reporting period the municipality experienced unprecedented population growth, legislative and organizational change, and emergency events. The emergency events Hurricane Dorian, Hurricane Fiona, wildfires and flash floods resulted in redeployment of staff from other planned work and strategic priorities, and also impacted financial capacity. The amount that may be recoverable through disaster financial assistance claims totals roughly \$24 million dollars.

A Strategic KPI may increase, decrease or remain (exactly or approximately) the same. This change may result in a desired trend for an indicator. A Strategic KPI that is trending in a Desired direction is headed up or down in a manner that is consistent with an improvement or benefit. A Strategic KPI that is trending in a Not Desired direction is performing such that the results are worsening.

The following criteria were used to categorize the trend for each KPI:

1. Desired – the actual trend matches the desired trend beyond a change of 0.5% per year.
2. Monitor – the trend shows no change or less than an absolute change of 0.5% per year.
3. Not Desired –the actual trend does not match the desired trend beyond a change of 0.5% per year.

The three-year analysis indicates that for Council Priorities 66% of the KPIs were either trending desirably (46) or were in the monitoring category (10), and 34% of the KPIs trending undesirably (29).

Eighty-two per cent (82%) of the Administrative Priorities KPIs were either trending desirably (9) or were in the monitoring category (5), and 18% of Administrative Priority KPIs were trending undesirably (3).

BACKGROUND

On January 12, 2021, Regional Council's Budget Committee approved the 2021-2025 Strategic Priorities Plan. This Plan remains in place over the duration of the mandate of Regional Council and is reaffirmed annually.

On October 26, 2021, Regional Council's Budget Committee approved the creation of an update report on progress toward the commitments in the Strategic Priorities Plan (SPP). This report, named the Strategic Priorities Plan Progress Report has evolved from the former Strategic Performance Report, and has been split into two separate reports: 1) the Strategic Priorities Plan Progress Report and 2) the Strategic Performance Report.

These reports are provided to Council annually with the Progress Report including progress toward Council and Administrative Priorities, Priority Outcomes, and Strategic initiatives in place during the reporting period and accomplishments associated with the fiscal reporting year; and the Performance Report providing an

assessment of results of the strategic performance indicators aligned with the 2021-2025 Strategic Priorities Plan for the prior fiscal year (presently 2023/24).

DISCUSSION

The Strategic Performance Report synthesizes the performance information into summary tables for each Priority Area. The following legend is used to communicate general information about each of the Priority Outcomes.

Progress category	Definition
Good progress	More than or equal to 67% of KPIs trending desirably or met targets
Adequate progress	More than or equal to 33% but less than 67% of KPIs trending desirably or met targets
Minor progress	More than or equal to 1% but less than 33% of KPIs trending desirably or met targets
No progress	No KPIs are trending desirably or met targets
Insufficient information	Not enough data/information

For Priority Outcomes where KPI values have not been recently updated, or where updated data exists for only one KPI in that outcome, these outcomes were identified as having insufficient information.

The following table provides a summary of results for Council Priorities and Outcomes:

Priority	Outcome	2023/24 Progress	Three-Year Progress
Prosperous Economy	Economic Growth	Good progress	Adequate progress
	Holistic Planning	Good progress	Good progress
	Talent Attraction, Retention & Development	Good progress	Good progress
Communities	Safe Communities	Minor progress	Minor progress
	Involved Communities	Good progress	Adequate progress
	Inclusive Communities	Insufficient information	Insufficient information
	Affordable Communities	No progress	No progress
Integrated Mobility	Connected & Healthy Long-Range Mobility Planning	Good progress	Minor progress
	Safe & Accessible Mobility Network	Good progress	Adequate progress
	Affordable & Sustainable Mobility Network	Insufficient information	Insufficient information
Environment	Net-zero Emissions	Good progress	Good progress
	Climate Resilience	Insufficient information	Insufficient information

Priority	Outcome	2023/24 Progress	Three-Year Progress
	Protected & Sustainable Environment	Minor progress	Adequate progress

The following table summarizes the results for Administrative Priority and Outcomes:

Priority	Outcome	2023/24 Progress	Three-Year Progress
Responsible Administration	Well-Managed	Adequate progress	Adequate progress
	Financially Prepared	Good progress	Good progress
	Community-Focused	Insufficient information	Insufficient information
Our People	Engaged & Skilled People	Adequate progress	No progress
	Diverse, Inclusive & Equitable Environment	Insufficient information	Insufficient information
	Healthy & Safe Workplace	Adequate progress	Adequate progress
Service Excellence	Exceptional Customer Service	Insufficient information	Insufficient information
	Innovative Performance Excellence	Good progress	Adequate progress

The full analysis and information about each indicator are provided in the attached Strategic Performance Report 2023/24.

FINANCIAL IMPLICATIONS

There are no financial implications related to this report.

COMMUNITY ENGAGEMENT

No community engagement was required.

LEGISLATIVE AUTHORITY

Halifax Regional Municipality Charter, clause 35(1)(b), as follows:

35 (1) The Chief Administrative Officer shall

...

(b) ensure that the annual operating and capital budgets are prepared and submitted to the Council.

ATTACHMENTS

Attachment 1 – Strategic Performance Report 2023/24

- Appendix A - Glossary of Terms

- Appendix B - Reference List
 - Appendix C - Council and Administrative Priority Scorecards
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2023/24

Strategic Performance Report

HALIFAX

Table of Contents

- Introduction4
 - Purpose of the Document.....4
 - How to read the Performance Report.....5
- Summary of Findings6
- Council Priorities8
 - Prosperous Economy8
 - Economic Growth9
 - Holistic Planning11
- Communities12
 - Safe Communities13
 - Involved Communities14
 - Inclusive Communities.....15
 - Affordable Communities15
- Integrated Mobility16
 - Connected & Healthy Long-Range Mobility Planning.....17
 - Safe & Accessible Mobility Network18
 - Affordable & Sustainable Mobility Network.....18
- Environment19
 - Net-Zero Emissions20
 - Climate Resilience21
 - Protected and Sustainable Environment21
- Administrative Priorities23
 - Responsible Administration.....23

Well-Managed.....	24
Financially Prepared	24
Community-Focused.....	25
Our People	25
Engaged & Skilled People	26
Diverse, Inclusive, and Equitable Environment	27
Healthy and Safe Workplace	27
Service Excellence	28
Exceptional Customer Service.....	28
Innovative Performance Excellence	29
Appendix A – Glossary of Terms	30
Appendix B – Reference List	32
Appendix C – Council and Administrative Priority Scorecards	35

Introduction

The Halifax Regional Municipality's [2021-25 Strategic Priorities Plan](#) articulates the municipality's vision, mission and values, and establishes key priorities now and into the future. The four-year plan is developed at the beginning of a new Regional Council term and revisited each year as part of the annual multi-year strategic planning process. Council priorities and associated outcomes are established by Regional Council. Administrative priorities are established by the Chief Administrative Officer, in collaboration with municipal business units, to deliver on Council priorities.

Strategic Key Performance Indicators (KPIs) are metrics used to assess progress toward the achievement of Council and Administrative Outcomes in the 2021-2025 Strategic Priorities Plan. Strategic KPIs are updated annually and are presented in the [Strategic Performance Snapshot](#).

To provide a more detailed assessment of progress, the [Strategic Priorities Plan Progress Report 2023/24](#) document provides a qualitative review of progress on individual strategic initiatives included in the Plan.

Purpose of the Document

This report uses the Strategic KPIs to provide a high-level analysis of advancement towards the municipality's strategic priorities and outcomes. While the Strategic Priorities Plan reflects municipal work from fiscal years 2020/21 to 2024/25, the COVID-19 pandemic had notable impacts on many metrics, and using baseline data from 2020/21 would heavily skew performance results. Consequently, this report considers data from 2018/19 to 2023/24. This summary was compiled using 102 metrics. The following fiscal or calendar years¹ were used to produce this report:

- 2018/19 (2018) and 2019/20 (2019) as pre-pandemic baseline years
- 2021/22 (2021) through to 2023/24 (2023) as reviewed years compared against the baseline

Three-year trends are estimated using a line of best fit from the baseline to 2023/24. In instances where data was not available for 2018/19 or 2019/20, the first year with available data within the review period was used to determine trends.






The material in this document is provided by the Halifax Regional Municipality as general information only. A reasonable effort has been made to ensure the information provided is correct as of August 31, 2024 but the municipality does not guarantee the accuracy or completeness of that information.

¹ Not all metrics are reported by fiscal year. Some metrics are reported by calendar year, these are considered under the fiscal year starting with the calendar year referenced. E.g. 2019 is under 2019/20.

How to read the Performance Report

The Performance Report synthesizes the performance information into summary tables for each Priority Area. The following legend is used to communicate general information about each of the Priority Outcomes.

Legend

Progress Category	Definition
 Good progress	More than or equal to 67% of KPIs trending desirably or met targets
 Adequate progress	More than or equal to 33% but less than 67% of KPIs trending desirably or met targets
 Minor progress	More than or equal to 1% but less than 33% of KPIs trending desirably or met targets
 No progress	No KPIs are trending desirably or met targets
 Insufficient information	Not enough data/information

For Priority Outcomes where KPI values have not been recently updated, or where updated data exists for only one KPI in that outcome, these outcomes were identified as having insufficient information.

For each Priority, analysis includes:

- **2023/24 Progress** –which represents year-over-year results, comparing 2023/24 to 2022/23
- **Three-Year Progress** – which represents the general trend from the baseline to 2023/24

Throughout the report, KPIs referenced are *italicized*. KPI definitions and values are available in the attached [Scorecards](#). All data referenced in this report is available via the [Strategic Performance Snapshot](#) (public dashboard) and the [Halifax Data, Mapping & Analytics Hub](#).

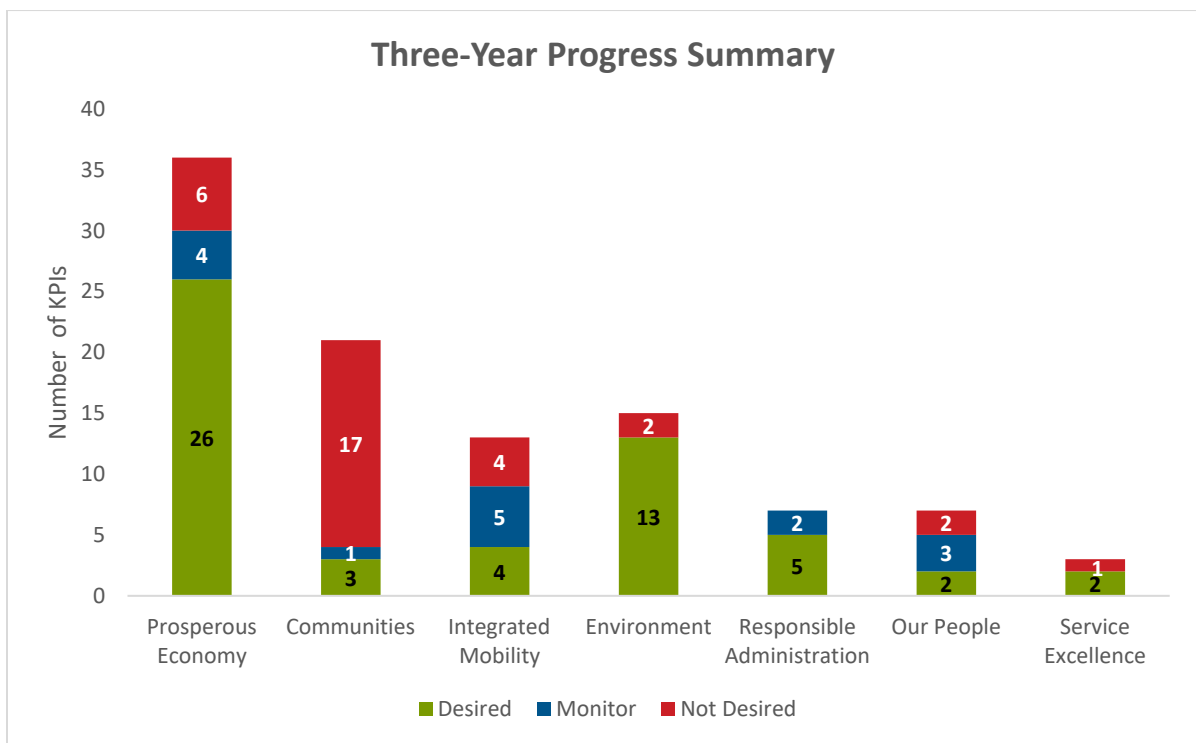
Summary of Findings

Analysis of the three-year period between 2021/22 and 2023/24 indicates mixed results for each of the Administrative and Council priorities as seen in the graph below. One major constraining factor in determining progress is the effect of the COVID-19 pandemic and the influence of external factors throughout this period of time.

A KPI result may increase, decrease or remain (exactly or approximately) the same. This change may result in a desired trend for a KPI. A KPI that is trending in a Desired direction is headed up or down in a manner that is consistent with an improvement or benefit. A KPI that is trending in a Not Desired direction is performing such that the results are worsening.

The following criteria were used to categorize the trend for each KPI:

- 1) **Desired** – the actual trend matches the desired trend beyond a change of 0.5% per year.
- 2) **Monitor** – the trend shows no change or less than an absolute change of 0.5% per year.
- 3) **Not Desired** – the actual trend does not match the desired trend beyond a change of 0.5% per year.



Three-Year Progress Results:

For the **Council Priorities**, 66% of the KPIs were either trending desirably (46) or were in the monitoring category (10), and 34% of the KPIs trending undesirably (29).

Eighty-two per cent (82%) of the **Administrative Priorities** KPIs were either trending desirably (9) or were in the monitoring category (5), and 18% of Administrative Priority KPIs trending undesirably (3).

The following sections provide more detailed insights into each of the Priorities and their corresponding Outcomes.

Council Priorities



**Prosperous
Economy**



Communities



**Integrated
Mobility**



Environment

Prosperous Economy

The following section outlines the progress for KPIs associated with the three Outcomes (desired end-states) for the **Prosperous Economy** Council Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Economic Growth	Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies and showcase the region's strengths to the world.	 Good progress	 Adequate progress
Holistic Planning	Housing and employment growth is directed to strategic locations across the region in support of our community goals to build healthy, well-served and connected communities.	 Good progress	 Good progress
Talent Attraction, Retention & Development	A global and welcoming community that attracts, retains, and develops talent.	 Good progress	 Good progress

2023/24 KPI Highlights				
Gross Domestic Product (real 2007 \$ millions)	Unemployment Rate	Total value of construction in the municipality (\$ millions)	Annual Change in Purchasing Power	Population size of the municipality
\$21,829	5.5%	\$1,803.64	-1.7%	492,199
+1.4%	+0.6 pp	+8.7%	+1.9 pp	+4.1%

Note: “pp” indicates percentage points and is used when a metric is expressed as a percentage. Percentage points demonstrate the difference between two percentages (Percentage Year 2 minus Percentage Year 1) meanwhile, percentage change is calculated as (Value Year 2 minus Value Year 1) divided by (Value Year 1).

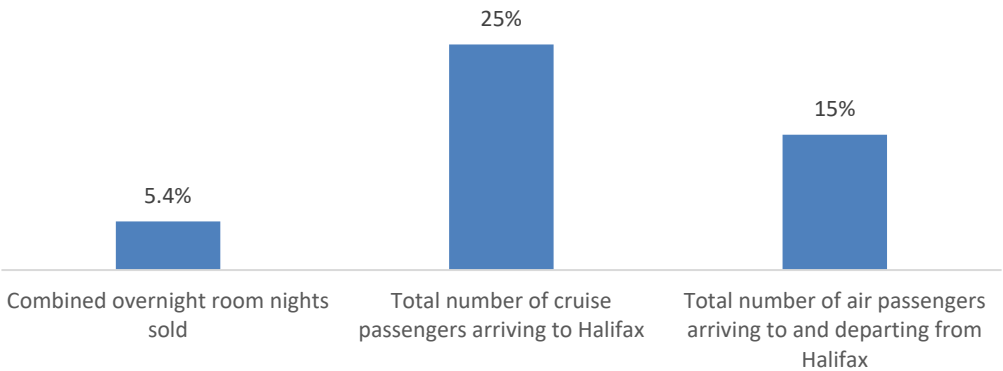
Summary of Key Findings:

Economic Growth

During 2023/24, 75% (9) of the KPIs trended desirably and 25% (3) trended undesirably compared to 2022/23. In reviewing the three-year progress, 60% (9) of KPIs trended desirably, 20% (3) monitored, and 20% (3) trended undesirably.

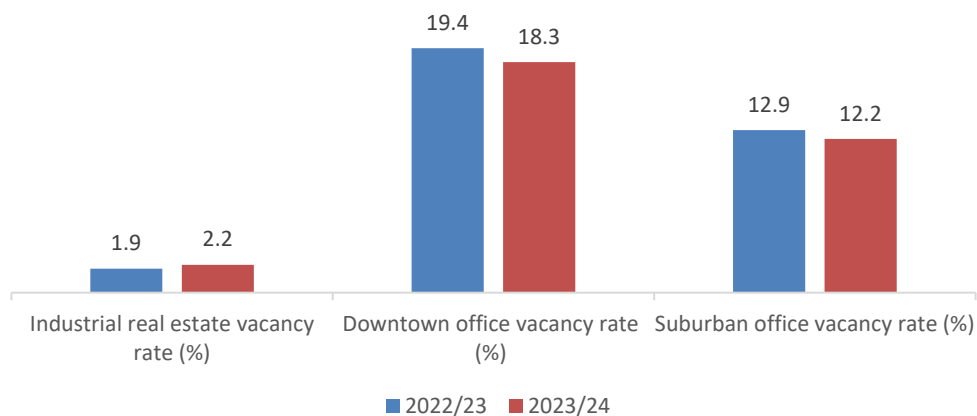
- *Gross Domestic Product* (GDP) increased by 1.4% in 2023/24 when compared to 2022/23 and 9.8% since 2019/20.
- Tourism KPIs increased from 2022/23 to 2023/24, and have mostly returned to pre-pandemic levels.

Tourism Activity - Year Over Year Change

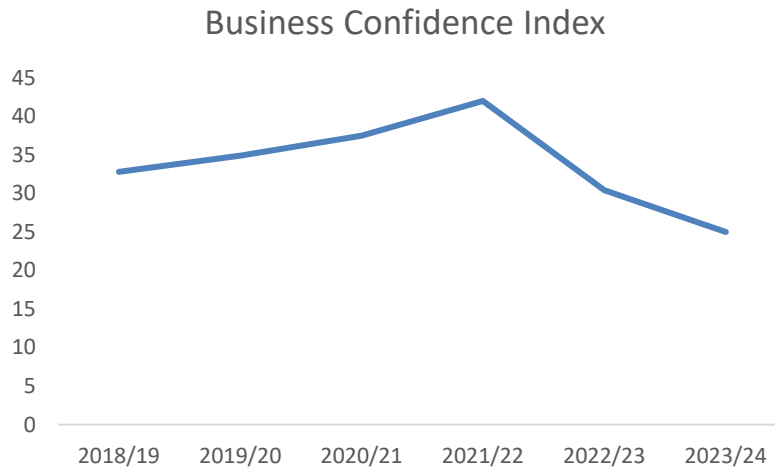


- Halifax Port cargo continues to bounce back from the pandemic.
 - *Halifax cargo arriving by the Port and air (metric tonnes)* increased by 2.6% in 2023/24 over the prior year.
- *Post-secondary enrollment* has increased steadily since 2019/20, however *NSCC student enrollment* has generally decreased since 2019/20 (despite an increase in 2022/23 of 6% over 2021/22).
- Real estate and office vacancy rates showed slight changes in 2023/24 as seen in the graph below.

Real Estate and Office Vacancy Rates (%)



- The Business Confidence Index, a survey-based metric used by the Halifax Partnership to assess the confidence of businesses in Halifax’s economy, dropped from 30.4 to 25 in 2023/24, reflecting concerns about the current and future performance of the local economy.
 - Nearly 15% of businesses rated Halifax below average as a business location (the highest since 2015), while 57% rated it average, and 25% rated it above average.
 - Key concerns include high living costs, taxation, and energy expenses, with overall business conditions rated similarly to 2023.



Holistic Planning

During 2023/24, 80% (8) of the KPIs trended desirably and 20% (2) trended undesirably compared to 2022/23. In reviewing the three-year progress, 90% (9) of KPIs trended desirably and 10% (1) trended undesirably.

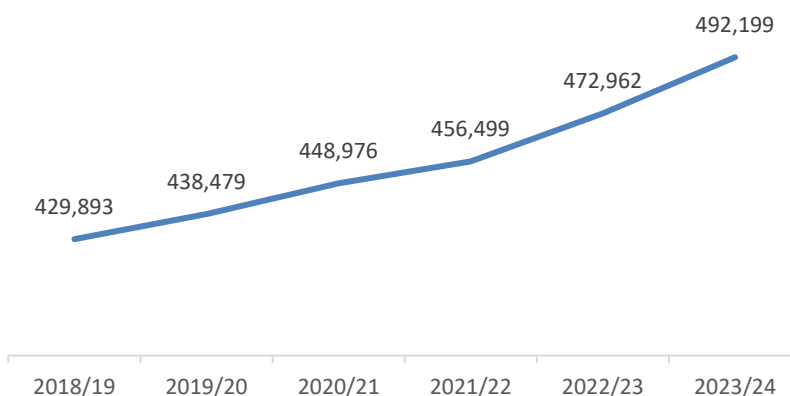
- The *total value of construction in the municipality (\$ millions)* for building permits rose by 8.7%, increasing from \$1,660 in 2022/23 to \$1,804 in 2023/24.
- The *total number of new residential units (based on permits issued)* increased by 1.73% to 6,071 in 2023/24 over 2022/23.
 - *Number of new high-density residential units* is 4,715 in 2023/24.
 - 50% of new residential units are in the Regional Centre, 25% in the Suburban area, and 25% in the Rural area.

Talent Attraction, Retention & Development

During 2023/24, 71% (5) of the KPIs trended desirably and 29% (2) trended undesirably compared to 2022/23. In reviewing the three-year progress, 73% (8) of KPIs trended desirably, 9% (1) monitored, and 18% (2) trended undesirably.

- The *Population size of the municipality* grew by 4.1% in 2023/24, resulting in an increase of 19,237 persons, and an increase of 43,223 residents (9.6%) since 2020/21.





Population size - Halifax Regional Municipality







- The *Unemployment Rate* was 5.5% which increased by 0.6 percentage points in 2023/24 compared to 2022/23; however, the *Unemployment Rate* remains lower than pre-pandemic levels – 6.1% in 2018/19 and 5.8% in 2019/20.
- *The Annual Change in Purchasing Power* measures the change in the average resident’s ability to buy goods/services. *Purchasing power* in the municipality has declined 1.7% because growth in income per capita (2.6%) did not match inflation (4.3%). This is in addition to the decline of purchasing power of 3.6% in 2022/23.

Communities

The following section outlines the progress for KPIs associated with the four Outcomes (desired end-states) for the **Communities** Council Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Safe Communities	Residents and visitors feel safe and are supported by a network of social and transportation infrastructure and proactive and responsive community safety services.	 Minor progress	 Minor progress
Involved Communities	Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational and civic opportunities.	 Good progress	 Adequate progress

Outcome	Definition	2023/24 Progress	Three-Year Progress
Inclusive Communities	Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers.	 Insufficient information	 Insufficient information
Affordable Communities	The municipality demonstrates leadership and fosters partnerships that provide access to a range of quality, affordable municipal amenities and services, including housing options, in safe vibrant communities.	 No progress	 No progress

2023/24 KPI Highlights				
Crime Severity Index	First unit on scene to Urban fire incidents (%)	First unit on scene to Rural fire incidents (%)	Persons living in a household experiencing food insecurity (%)	Total number of unique recreation program visits / uses
72.04	77.7%	76.8%	28.8%	704,314
-1.27 %	-1.9 pp	-2.5 pp	+8.3 pp	+8%

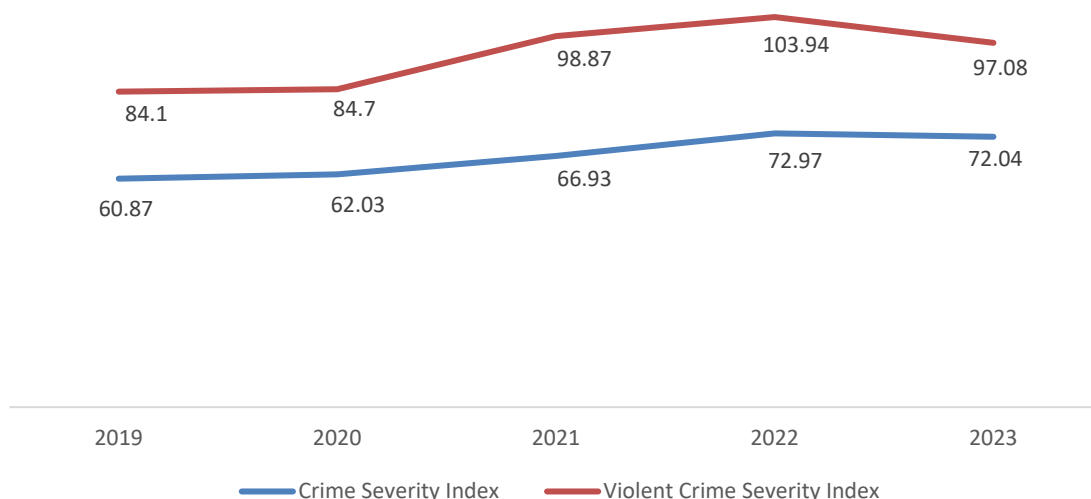
Summary of Key Findings:

Safe Communities

During 2023/24, 17% (1) of the KPIs trended desirably, 17% (1) monitored, and 67% (4) trended undesirably compared to 2022/23 and in reviewing the three-year progress.

- *Crime Severity Index (CSI)* for the municipality decreased by 1.27% going from 72.97 in 2022 to 72.04 in 2023. This followed three consecutive years of increases. The municipality’s CSI remains below the national CSI (80.45), which increased by 2.15% in 2023.
 - Looking at a longer period (2019-2023), the CSI has seen a steady increase from 60.87 in 2019 to 72.04 in 2023 (18.3% increase).

Crime Severity Index - Halifax, NS



- The municipality's *Violent Crime Severity Index (VCSI)* decreased by 6.6% to 97.08 in 2023, returning to below the national VCSI average (99.45).
 - Over the longer term, VCSI increased by 15.4% from 84.1 in 2019.
- In 2023/24, all four Halifax Regional Fire & Emergency response metrics decreased (*First unit on scene to Urban fire incidents, Rural fire incidents, Urban medical incidents, and Rural medical incidents*) when compared to 2022/23.
 - The sample size was too small to conclude a true year-over-year decline.
- Since 2019/20, the *First unit on scene to medical incidents* (both Urban and Rural) have seen a general decrease in meeting Council-approved standards due to a rise in call volumes in regions where targets are not regularly met, and a reduction in calls in regions where targets were effectively met.
- Preliminary 2024 Resident Survey results indicate no significant change from the 2021 Resident Survey to the *Percentage of people that feel safe after dark in their neighbourhood*.

Involved Communities

During 2023/24, 75% (3) of the KPIs trended desirably and 25% (1) trended undesirably compared to 2022/23. In reviewing the three-year progress, 50% (2) of KPIs trended desirably and 50% (2) trended undesirably.

- *Recreation programming participation* and *recreation centre bookings* increased by 8% and 7% respectively in 2023/24.

- *Library uses per Capita* declined 3.9 percentage points, likely due to the significantly long closure of the Keshen Goodman branch and the increase in population.²
- The *Percentage of population with an active library card* increased by 3 percentage points in 2023/24 (39%) when compared to 2022/23 (36%); however, compared to 2019/20, there was a decrease from pre-pandemic levels (44% in 2018/19, 43% in 2019/20).

Inclusive Communities

Not enough information is available to gauge progress towards this outcome. The metrics related to this outcome are mostly gathered from Resident Survey questions about quality of life and connectedness to neighbourhoods.

The 2024 Resident Survey data will be available for the 2024/25 performance reporting cycle.

A few general insights include:

- Per the [2024 Halifax Index](#), the share of survey respondents who reported a high (7-8) or very high (9-10) rating for life satisfaction on a scale of 1-10 fell by 8.5 percentage points, from 66.8% in 2023 to 58.3% in 2024.
- The *Quality of life score (%)* is expected to decrease based on preliminary 2024 Resident Survey results.
- In 2023/24 the *Number of clients in Affordable Access recreation services* was 2,207 and the *Dollar value of Affordable Access Program recreation services* was \$1.15 Million for municipally owned and operated facilities only.

Affordable Communities

No metrics trended desirably compared to 2022/23 or in reviewing the three-year progress. This was attributed to an increase in housing and residential rent costs, paired with increases in food costs.

- The *average shelter cost* increased between the 2016 Census and the 2021 Census by 12.3%.³
 - A gauge of the cost of shelter - the *Benchmark home price* (Halifax Index 2024⁴) rose by 19% from 2021/22 (\$437,175) to 2023/24 (\$519,217).
- *Average Residential Rent* (Halifax Index 2024⁵) increased 23% from 2021/22 (\$1,247) to 2023/24 (\$1,538).
- The increase in cost of living has outpaced incomes and has worsened food insecurity. *Persons living in a household experiencing food insecurity* increased 8.3% in 2023/24

² Library uses include activity that does not require a library card.

³ Based on information from Statistics Canada.

⁴ The Halifax Index 2024 cites the Canadian Real Estate Association, MLS Housing Price Index as a source

⁵ The Halifax Index 2024 cites the Canada Mortgage and Housing Corporation, Housing Market Information Portal as a source

(28.8%) compared to 2022/23 (20.5%) and over a longer-term food insecurity increased by 10.6% compared to 2019/20 (18.2%).

During the reporting period, the municipality took some concrete actions to impact affordability including:

- Making public transit more accessible and equitable for those experiencing poverty by expanding free or discounted Transit tickets
- Introducing supports for those experiencing homelessness
- Development and approval of the JustFOOD Action Plan
- Continuation of the Affordable Housing Grant Program



The municipality’s Affordable Housing Grant Program focuses on deeply affordable housing. In the two years since its inception, the municipality has supported 200 units, and an investment of \$2M.





Through the Rapid Housing Initiative, with support from all three levels of government, during the reporting period the municipality has supported the development of 177 residential homes, working in partnership with community housing not-for-profits. This program targeted housing for groups who disproportionately face chronic housing challenges, including people who were homeless with addiction, mental health or chronic health issues, single women and children, and African Nova Scotians.

The municipality is also providing property tax relief for non-profit housing providers, waiving municipal permit fees, and an affordable housing category was created for any surplus municipal lands. This will help strengthen the non-profit housing sector and improve the economic conditions to provide deeply affordable housing for the municipality’s most vulnerable residents.

Integrated Mobility

The following section outlines the progress for KPIs associated with the three Outcomes (desired end-states) for the **Integrated Mobility** Council Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Connected & Healthy Long-Range Mobility Planning	The mobility network supports active living, growth and development, linking people and communities with goods, services and opportunities whether walking, rolling, cycling, using public transit and/or driving.	 Good progress	 Minor progress

Outcome	Definition	2023/24 Progress	Three-Year Progress
Safe & Accessible Mobility Network	A well-maintained network supports all ages and abilities by providing safe, flexible and barrier-free journeys throughout the region.	 Good progress	 Adequate progress
Affordable & Sustainable Mobility Network	A responsible investment approach that maximizes the use of existing mobility infrastructure and aligns with climate and social equity goals.	 Insufficient information	 Insufficient information

The biggest constraints in performing an analysis for this Council Priority are:

- The change in travel patterns during and following the pandemic.
- The availability of consistent and suitable data for each of the Priority Outcomes described above.

2023/24 KPI Highlights				
Annual Transit Boardings	Access-A-Bus trips	AAA bicycle network completed in the Regional Centre (%)	Vehicle ownership per capita	Number of fatal and injury collisions per 100,000 population
30,190,615	168,482	60%	0.41	160.1
+18%	+15%	+15 pp	No change	-2.3%

Summary of Key Findings:

Connected & Healthy Long-Range Mobility Planning

During 2023/24, 67% (2) of the KPIs trended desirably and 33% (1) monitored compared to 2022/23. In reviewing the three-year progress, 29% (2) of KPIs trended desirably, 57% (4) monitored, and 14% (1) trended undesirably.

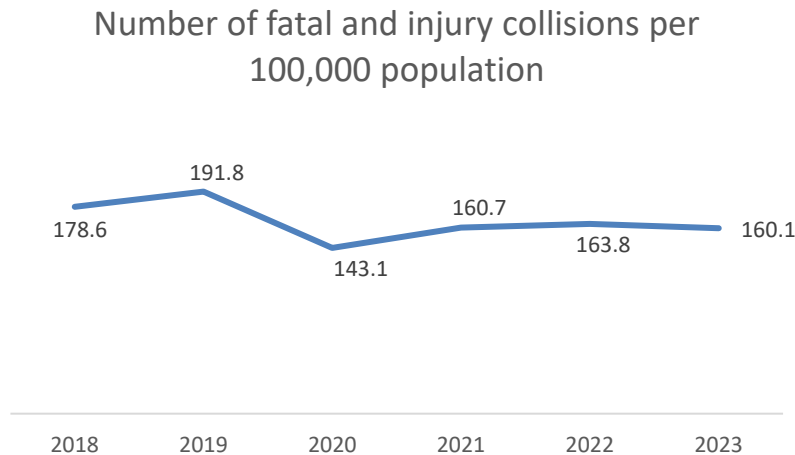
- *Annual transit boardings* increased by 18% in 2023/24 over 2022/23 and have returned to pre-pandemic levels.
- *Percentage of residents living within 500m of a transit stop (%)* was 89.8% in 2023/24, a slight increase from 89.4% in 2022/23. However, this figure is very close to the target of 90%.

- *Percentage of AAA bicycle network completed in the Regional Centre* increased to 60% in 2023/24 (from 45% in 2022/23). This represents an increase of 8.9 kilometres of bicycle lanes installed.
- *Percentage of streets with a sidewalk in HRM (%)* was not reported in 2023/24. It is no longer being reported on the IMP Evaluation & Monitoring Program. Metrics are currently in development to better monitor sidewalk needs.

Safe & Accessible Mobility Network

During 2023/24, 67% (2) of the KPIs trended desirably and 33% (1) monitored compared to 2022/23. In reviewing the three-year progress, 40% (2) of KPIs trended desirably, and 60% (3) trended undesirably.

- The *Number of fatal and injury collisions per 100,000 population* saw a significant improvement over time, with an average pre-pandemic rate of 185.2, and a rate between 160.1 and 163.8 for the period of 2021 to 2023.



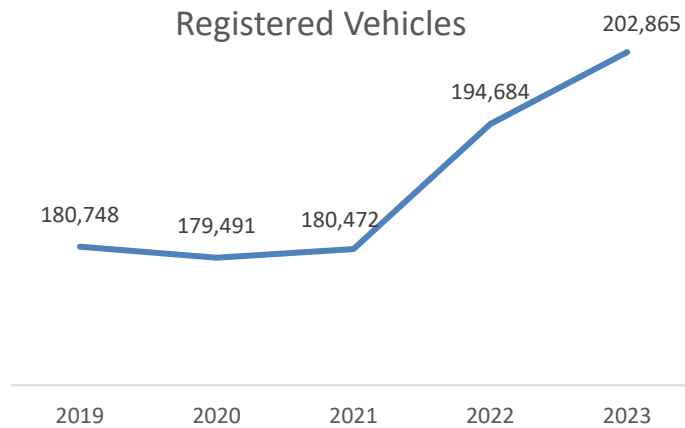
- The number of *Access-A-Bus trips* increased by 15% to 168,482 in 2023/24 (from 146,322 in 2022/23), surpassing pre-pandemic levels.
- The *Percentage of accessible ramp deployable transit bus stops* continues to be 95% in 2023/24 and has increased from 93% in 2019/20.
- Generally, pavement quality has decreased. The *Network average Pavement Quality Index* was at 66.9 in 2022/23, down from 69.1 in 2020/21 and the *Percentage of the pavement network rated as good (%)* was 60.3% in 2022/23, down from 61.1% in 2020/21.

Affordable & Sustainable Mobility Network

Trend analysis is difficult when reviewing this outcome's progress. *Average commute durations* for all modes decreased between the 2016 Census and the 2021 Census. This data was collected during the COVID-19 pandemic, however, when most residents were working from home and commuters experienced little traffic. Thus, the data does not represent typical







conditions, nor does it represent improvements or worsening of conditions compared to 2016 or 2011.

- *Vehicle ownership per capita* has remained largely unchanged; however, given the increase in population, over 22,000 more vehicles have been registered in the municipality since 2019.



Environment

The following section outlines the progress for KPIs associated with the three Outcomes (desired end-states) for the **Environment** Council Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Net-Zero Emissions	Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 per cent by 2030 and net-zero by 2050.	 Good progress	 Good progress
Climate Resilience	Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.	 Insufficient information	 Insufficient information
Protected & Sustainable Environment	Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.	 Minor progress	 Adequate progress

Year-Over-Year 2023/24 Highlights				
Greenhouse gas emissions (tonnes per capita)	Total corporate GHG emissions (tonnes)	Number of trees planted	Annual percentage of days when beaches were open (%)	Residential waste diversion rate (%)
9.76	55,417	2681	80%	52%
-10%	-10.6%	+34%	-11 pp	-5 pp

Summary of Key Findings:

Net-Zero Emissions

This outcome has 100% (11) of metrics trending desirably in 2023/24 over 2022/23 and in reviewing the three-year progress.

- *Greenhouse gas emissions (tonnes per capita)* decreased by 10% in 2023/24 (9.76, down from 10.88 in 2022/23). This reduction is due to a lower carbon footprint of residents. This can be attributed to an increase in the efficiency of buildings, more sustainable transportation options, and a lower carbon electric grid.
- *Cumulative capacity of net-metred solar installed (megawatts)* increased by 44% to 34.25 MW (up from 23.845 MW in 2022/23).
- *Total number of electric vehicle charging stations in the municipality* increased by 46% to 168 (from 115 in 2022/23). The increase is attributable to the private installation of Level 2 chargers. However, the *Number of public direct current fast chargers in the municipality* increased by 1 (from 13 in 2022/23 to 14 in 2023/24).
- *Total corporate GHG emissions* decreased by 10.6%. *Municipal building GHG emissions* decreased by 11%.
- *The municipal (light-duty) fleet that is fully electric (%)* climbed to 4.6% in 2023/24 from 1.8% in 2022/23. In 2023/24, 21 light-duty electric vehicles were added to the municipal fleet bringing the total number of electric vehicles to 25 during this year. In addition to these vehicles, another 15 plug-in hybrid electric vehicles were added to the fleet since 2021.

Climate Resilience

Suitable climate resiliency metrics have been difficult to identify and report with acceptable data quality. However, the [HalifACT 2023/24 Annual Progress Report](#) provides progress towards climate resiliency actions.

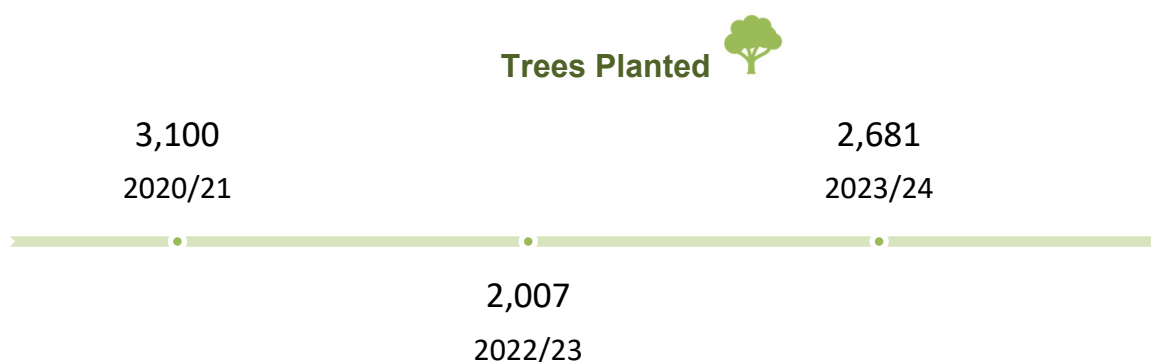
Currently, two metrics associated with this outcome are monitored– *Water consumption per capita* and *Percentage compliance rate of drinking water quality*.

- *Water consumption per capita (litres/day)* decreased to 156 in 2023 (from 162 in 2022).
- *Percentage compliance rate of drinking water quality* remained almost unchanged from the prior year at 99.75%.

Protected and Sustainable Environment

During 2023/24, 25% (1) of the KPIs trended desirably and 75% (3) trended undesirably compared to 2022/23. In reviewing the three-year progress, 50% (2) of KPIs trended desirably, and 50% (2) trended undesirably.

- The *number of trees planted in the municipality* increased by 34% to 2,681 (from 2,007 in 2022/23) and a total of 7,788 trees were planted between 2021/22 and 2023/24.



- *Annual percentage of days when beaches were open* generally increased from the pre-pandemic baseline; however, in 2023/24 there was an 11-percentage point decrease in the percentage of days when beaches were open due to the increased presence of bacteria at several beaches and the July 2023 flooding event which closed several beaches.
- *Municipal waste disposal rate* increased by 4.6% to 459 kg/capita (from 439 in 2022/23). This is a significant increase compared to the average pre-pandemic rate of 368.5 kg/capita.
 - The increase in disposal is related to population growth contributing to increased residential and industrial, commercial and institutional sector disposal.

- Flash floods in the summer of 2023 also contributed a significant amount of waste requiring disposal.
- *Residential waste diversion rate (%)* was 52%, a five-percentage point decrease compared to 2022/23 (57%). The average pre-pandemic rate was 59.5%. This decrease can be attributed to changes in waste streams, including an increase in residential garbage.
- The *Percentage of areas designated for natural protection (%)* is reported for monitoring purposes only. In 2023/24 it increased to 19.77% from 19.6% in 2022/23.

Administrative Priorities



**Responsible
Administration**



Our People



Service Excellence

Responsible Administration

The following section outlines the progress for KPIs associated with the three Outcomes (desired end-states) for the **Responsible Administration** Administrative Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Well-Managed	Appropriate stewardship of municipal affairs inspires the trust and confidence of residents	 Adequate progress	 Adequate progress
Financially Prepared	Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.	 Good progress	 Good progress
Community-Focused	Residents are engaged in the development of public policy and plans.	 Insufficient information	 Insufficient information

Year-Over-Year 2023/24 Highlights				
Business plan deliverables completing on schedule (%)	Enterprise risks over the risk tolerance threshold (%)	Gross per cent Return on Money Market Investment Portfolio (%)	Liquidity	Total number of Shape Your City registrants
71.5%	60%	5.41%	1.6	17,365
+1.9 pp	+3 pp	+2.01 pp	-0.6 points	+34%

Summary of Key Findings:

Well-Managed

Limited information is available to gauge overall progress in 2023/24. Two KPIs were reported in 2023/24 in which a desired trend was identified. Of these, 50% (1) trended desirably and 50% (1) monitored. In reviewing the three-year progress, 50% (1) of KPIs trended desirably and 50% (1) monitored.

- *Business plan deliverables completing on schedule* increased by 1.9% (69.6% in 2022/23 versus 71.5% in 2023/24).
- *Tax collected as a percentage of tax billed (%)* remained at 98% (no change from previous year).
- *Enterprise risks over the risk tolerance threshold (%)*⁶ increased by 3% in 2023/24, however, no new enterprise risks were identified. The increase is attributed to an increase to risk scores for existing risks.
- *Value for Property Taxes* has not been updated since 2020/21; however, preliminary 2024 Resident Survey results indicate a significant decline in the percentage of respondents who believe they receive good/very good value for property taxes.

Financially Prepared

During 2023/24, 67% (2) of the KPIs trended desirably and 33% (1) trended undesirably compared to 2022/23. In reviewing the three-year progress, 75% (3) of KPIs trended desirably and 25% (1) monitored.

- There continues to be no *Deficits in the last five years*.

⁶ Enterprise risks over the risk tolerances threshold has no identified desired trend and is reported for monitoring purposes only.

- The *Gross per cent return on Money Market Investment Portfolio* increased by 2.01 percentage points to 5.41% in 2023/24.
- *Liquidity* has declined in 2023/24 compared to 2022/23, but adequate funds were on hand by the end of fiscal year to meet short-term obligations. Over the longer term, *Liquidity* has remained between 1.6 and 2.2 since 2019/20.
- *Debt Service (%)* has not been updated since 2021/22; however, 2022/23 values will become available on the [Municipal profile and financial condition indicators report](#) (Government of Nova Scotia).



Community-Focused





One (1) metric was reported for 2023/24 and therefore not enough information is available to gauge progress within this Outcome. However, the *Total number of Shape Your City registrants* suggests an increase in resident engagement which is trending desirably.

- *Total number of Shape Your City registrants* increased substantially, going from 12,968 in 2022/23 to 17,365 registrants in 2023/24. This is due to more public engagement initiatives in 2023/24 where residents were able to share feedback directly with staff. There was a high level of engagement from residents on the Regional Plan Review, Hazards, Risks and Vulnerability, the Solid Waste Strategy Review, the Traveller Opinion Survey, Portland St./Cole Harbour Rd. & Rural Active Transportation.
- Based on 2024 Resident Survey results, *satisfaction with public engagement* is decreasing. Official results will be available during the 2024/25 performance reporting cycle.
- With the recently approved Community Engagement Strategy, the municipality will explore metrics that better reflect performance related community engagement.

Our People

The following section outlines the progress for KPIs associated with the three Outcomes (desired end-states) for the **Our People** Administrative Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Engaged & Skilled People	People are engaged and have the required skills and experience to provide excellent service to our communities.	 Adequate progress	 No progress

Outcome	Definition	2023/24 Progress	Three-Year Progress
Diverse, Inclusive & Equitable Environment	Diversity, inclusion and equity are fostered to support all our people in reaching their full potential.	 Insufficient information	 Insufficient information
Healthy & Safe Workplace	A commitment to health, safety and wellness is demonstrated to our people.	 Adequate progress	 Adequate progress

Year-Over-Year 2023/24 Highlights				
Voluntary Employee Turnover (%)	Internal Fill Rate (%)	Job applicants that self-identify (%)	Total Accident Frequency	Number of workplace rights complaints
4.55%	44.3%	60.2%	8	27
-1.16 pp	-0.6 pp	-2.1 pp	-11%	+80%

Summary of Key Findings:

Engaged & Skilled People

Limited information is available to gauge overall progress in 2023/24. Two KPIs were reported in 2023/24 in which a desired trend was identified. Of these, 50% (1) trended desirably and 50% (1) was monitored. In reviewing the three-year progress, 50% (1) of KPIs trended undesirably and 50% (1) was monitored.

Following the COVID-19 pandemic, there was an overheating of the labour market during 2022 and trends of increased vacancies throughout Canada. Therefore, results may not reflect municipal performance or efforts.

More information will become available during the 2024/25 reporting period when the Employee Engagement Survey results are finalized. These results will provide a more fulsome understanding of employee engagement and opportunities for improvement.

- *Voluntary Employee Turnover* has more than doubled since the pandemic; however, in 2023/24 it decreased by 1.16 percentage points. Resignations decreased by 18% with

168 resignations in 2023/24 compared to 206 in 2022/23. The new hire retention rate improved significantly, rising from 73% in 2022/23 to 81% in 2023/24.

- *Internal Fill Rate (%)* dropped to 44.3% from 44.9% in 2022/23 and has slightly declined from 2019/20 (45.23%).

Diverse, Inclusive, and Equitable Environment

Insufficient information is available to analyze progress towards this outcome as it has been difficult to identify consistent and reliable data related to this Outcome.

There is one consistent metric – the *percentage of job applicants that self-identify (as a member of an Employment Equity group)*. This metric is not suitable to gauge progress towards a more diverse workforce, however.

- Generally, *job applicants that self-identify* has remained steady with fluctuations year over year. The general trend of this metric was positive from 2019/20 to 2022/23 and in 2023/24 it decreased by 2.1 percentage points.

Healthy and Safe Workplace

During 2023/24, 33% (1) of the KPIs trended desirably, 33% (1) monitored, and 33% (1) trended undesirably compared to 2022/23. In reviewing the three-year progress, 50% (2) of KPIs trended desirably, 25% (1) monitored and 25% (1) trended undesirably.





- In 2023/24 there were 27 *Workplace rights complaints*, an increase of 80% from 15 in 2022/23. It should be noted that while there is an overall increase of complaints since 2019/20, there are many fluctuations year over year. Many other factors influence this metric, for example an increase in workforce⁷. A new Respectful Workplace Program was launched April 2024 and progress will be monitored against this new baseline year.
- *Lost Time Accident Frequency*⁸ remained at four accidents per 200,000 insurable employee hours.
- *Total Accident Frequency* decreased by 11% in 2023/24 from a rate of nine (9) accidents per 200,000 insurable employee hours in 2022/23 to eight (8) in 2023/24.
- *Employees that feel workplace safety is a priority at the municipality* has not been updated since 2021/22. The 2021/22 value was 62% - a decrease of 8% from 2018/19. This information is collected via the Employee Engagement Survey which is issued every two years. The 2024 Employee Engagement Survey closed on November 8, 2024, and data will be available near the end of the calendar year.

⁷ Not all complaints reported are substantiated.

⁸ Total Accident Frequency and Lost Time Accident Frequency is currently not on the Strategic Performance Snapshot and Scorecards but will be added at a later date.

Service Excellence

The following section outlines the progress for KPIs associated with the two Outcomes (desired end-states) for the **Service Excellence** Administrative Priority:

Outcome	Definition	2023/24 Progress	Three-Year Progress
Exceptional Customer Service	Residents receive exceptional accessible and inclusive service provided through customer-centric planning and continuous improvement.	 Insufficient information	 Insufficient information
Innovative Performance Excellence	Current and future needs are met through forward thinking, innovation and collaboration.	 Good progress	 Adequate progress

Year-Over-Year 2023/24 Highlights		
Quality and accuracy results for 311 (%)	Number of open data sets	Number of employees trained in Performance Excellence and lean
87.6%	240	205
+0.9 pp	+15%	+153%

Summary of Key Findings:

Exceptional Customer Service

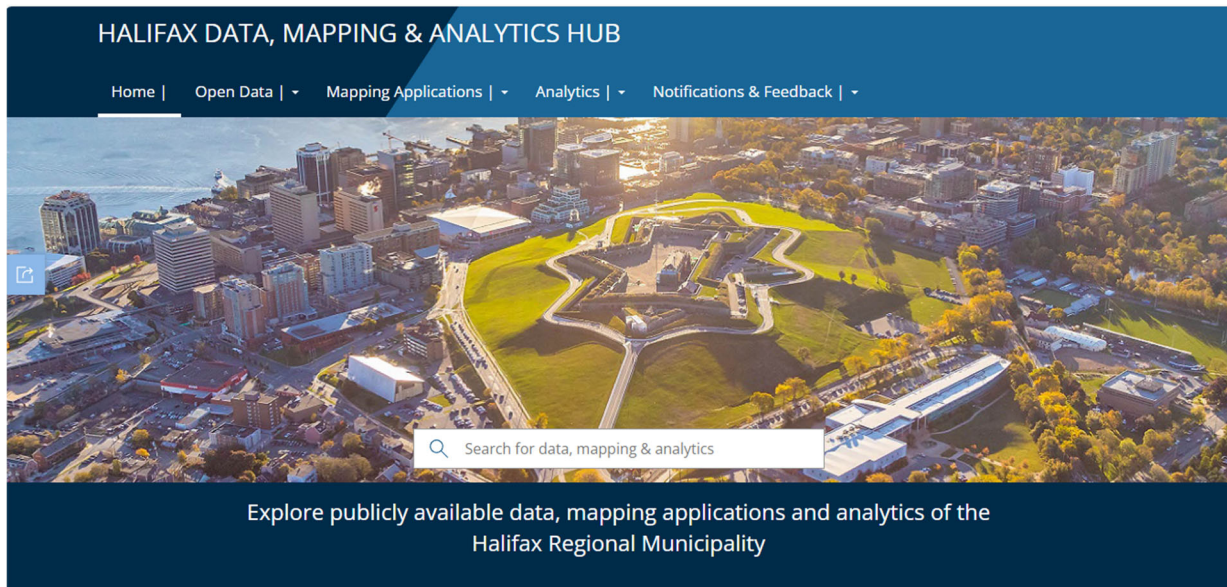
Many of the metrics are not reportable for fiscal 2023/24 until the official 2024 Resident Survey results are available. Preliminary results indicate a significant decline in the *Overall satisfaction with the delivery of municipal services* and a moderate decline for *Overall satisfaction with municipal service quality* and *Satisfaction with online service quality*.

- One metric has been updated related to this outcome - the *Quality and accuracy results for 311 (%)* which has trended positively since 2019/20. In 2023/24 the *Quality and accuracy results for 311* was 87.6% which is greater than the 80% target.

Innovative Performance Excellence

Limited information is available to gauge progress towards this Outcome. Only two KPIs were reported in 2023/24. Both metrics trended desirably compared to 2022/23. In reviewing the three-year progress, 50% (1) of KPIs trended desirably and 50% (1) trended undesirably.

- *Number of open data sets* has increased to 240 in 2023/24, an increase of 31 new data sets on the [Halifax Data, Mapping & Analytics Hub](#). Since 2019/20, this is an increase of 130 data sets.



- *Number of employees trained in Performance Excellence or lean* has more than doubled in 2023/24, going from 81 in 2022/23 to 205 in 2023/24. The surge in training participation this year is the result of more awareness of available lean training offerings and special requests for lean/Performance Excellence training for targeted municipal divisions; however, this metric has decreased from pre-pandemic levels. While this metric does not gauge the municipality's continuous improvement efforts, it does indicate employee interest in process improvement and a focus on efficiency.
 - Future efforts are planned to quantify the program outcomes including number of completed initiatives per year and their benefits.
- 87 continuous improvement initiatives have been logged from 2020/21 to 2023/24 with 33 of the initiatives reporting tangible savings.⁹

⁹ Tangible savings reported have not been validated for many of the initiatives.

Appendix A – Glossary of Terms

Term	Definition
Strategic Priorities Plan (or the “Strategic Plan”)	The Strategic Plan is developed at the start of a new Regional Council term, and reflects the Halifax Regional Municipality’s Vision, Mission, Values, and Priorities. The Strategic Plan outlines goals and actions which guide how the municipality tracks progress and aligns business plans and budgets. The plan also helps employees understand how their work fits into the long-term goals of the organization to make a difference in our region.
Council Priorities	Council Priorities are developed to reflect Halifax Regional Municipality’s most pressing needs and biggest opportunities, and in support of our vision, mission, and values. As part of the Vision, these Priorities categorize the desired future state into themes.
Administrative Priorities	As an organization, the municipality also advances approved Administrative Priorities. These outline the roadmap to enable Regional Council to deliver on its Council Priorities and to provide employees with the resources and tools they need to not only meet, but exceed expectations, in the delivery of programs and services.
Outcomes	Outcomes represent a discrete, specific result that a Priority is intended to achieve. Outcomes are measurable statements that describe the end state for the community (Council Priorities) and/or for the organization or service recipient (Administrative Priorities).
Strategic Initiative	A Council-approved initiative created to support the achievement of the Priority. These have a lead business unit but may

Term	Definition
	have more than one collaborating business unit.
Strategic Key Performance Indicators	Metrics used to assess progress toward the achievement of Council and Administrative Outcomes in the 2021-2025 Strategic Priorities Plan. Strategic KPIs are updated annually and are presented in the Strategic Performance Snapshot.
Target	A target represents a level of performance to be achieved.
Desired Trend	Describes the change that is desired for a metric. This is either an increase or a decrease. Some KPIs are also monitored – where no specific change is desired.

Appendix B – Reference List

Metric(s)	Reference
Average rental and shelter costs	Statistics Canada. Table 98-10-0253-01 Shelter cost by tenure including presence of mortgage payments and subsidized housing: Canada, provinces and territories, census metropolitan areas and census agglomerations
Cost of a basket of nutritious food for family of 4 (\$/yr)	Table 11-10-0066-01 Market Basket Measure (MBM) thresholds for the reference family by Market Basket Measure region, component and base year.
Persons living in a household experiencing food insecurity (%)	Statistics Canada Census and Canadian Income Survey
Violent Crime Severity Index (0 to 100)	Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas
Overall Crime Severity Index (0 to 100)	Statistics Canada. Table 35-10-0026-01 Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas
Total number of electric vehicle charging stations in the municipality	National Renewable Energy Laboratory (NREL), Developer Network Available at: https://developer.nrel.gov/docs/transportation/alt-fuel-stations-v1/all/
Cumulative number of net-zero buildings constructed	Canadian Homebuilder's Association Net Zero Homes data, the Canadian Green Building Council's Zero Carbon Buildings Standard data, Natural Resource Canada's Green and Inclusive Buildings Data and National Energy Code for Buildings 2020, Tier 4 data
Average commute duration for all modes (minutes)	Statistics Canada. Table 98-10-0457-01 Main mode of commuting by commuting duration, time leaving for work, age and gender: Canada, provinces and territories, census metropolitan areas and census agglomerations with parts
Gross Domestic Product (real 2007 \$ millions)	Conference Board of Canada, Major City Insights (Winter 2024) Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Combined overnight room nights sold	Discover Halifax, Year-End Key Performance Indicators
University student enrollment	Maritime Provinces Higher Education Commission, Enrolment Data Available at: https://halifaxpartnership.com/research-strategy/halifax-index/

Metric(s)	Reference
NSCC student enrollment	Nova Scotia Community College Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Labour force statistics	Statistics Canada, Labour Force Survey, Table 14-10-0385-01
Migration	Statistics Canada. Table 17-10-0153-01 Components of population change by census division, 2021 boundaries
Population size of the municipality	Statistics Canada. Table 17-10-0152-01 Population estimates, July 1, by census division, 2021 boundaries
Halifax Cargo	Port of Halifax Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Purchasing Power	Conference Board of Canada, Major City Insights (Winter 2024) and Statistics Canada, Consumer Price Index, Table 18-10-0005-01 Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Business Confidence Index	Narrative Research, Business Confidence Survey Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Total number of air passengers arriving to and departing from Halifax	Halifax Stanfield International Airport and Statistics Canada, Aircraft Movement Statistics, Table 23-10-0296-01 Available at: https://halifaxpartnership.com/research-strategy/halifax-index/
Vacancy rates	CBRE, Office MarketView CBRE, Industrial MarketView Available at: https://halifaxpartnership.com/research-strategy/halifax-index/

Additional sources are provided in Appendix C - Council and Administrative Priority Scorecards under the description for each metric.

Appendix C – Council and Administrative Priority Scorecards

Council Priorities Scorecard

The material in this document is provided by the Halifax Regional Municipality as general information only. A reasonable effort has been made to ensure the information provided is correct as of August 31, 2024 but the municipality does not guarantee the accuracy or completeness of that information.



Prosperous Economy

A prosperous, welcoming and growing economy positions the municipality as a business and tourism destination of choice, with economic opportunities for all.



ECONOMIC GROWTH

Economic opportunities are seized to promote and maximize balanced growth, reduce barriers for businesses, support local economies and showcase the region's strengths to the world.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Halifax cargo arriving by the Port and air (metric tonnes)	Halifax cargo arriving from the Port and air (Halifax Partnership data)	Up	8,813,105	9,649,510	9,899,481
Halifax Port cargo (metric tonnes)	Halifax cargo from the Port (Halifax Partnership data)	Up	8,778,336	9,612,531	9,860,031
Halifax air cargo (metric tonnes)	Halifax cargo from air (Halifax Partnership data)	Up	34,769	36,979	39,450
Halifax Port containerized cargo (TEU)	Halifax Port containerized cargo in twenty-foot equivalent units (Halifax Partnership data)	Up	595,755	601,700	546,163
Total number of air passengers arriving to and departing from Halifax	Total number of air passenger arriving to Halifax and departing from Halifax (En/Deplaned, Halifax Partnership data)	Up	1,076,458	3,106,836	3,578,666

Total number of cruise passengers arriving to Halifax	Total number of cruise passengers arriving to Halifax (Halifax Partnership data)	Up	-	239,493	300,005
Total number of post-secondary student enrollment in the municipality	Total number of post-secondary student enrollment in the municipality (Halifax Partnership data)	Up	36,721	36,795	
University student enrollment	Total number of University student enrollment in the municipality (Halifax Partnership data)	Up	32,526	32,346	
NSCC student enrollment	Total number of Nova Scotia Community College student enrollment in the municipality (Halifax Partnership data)	Up	4,195	4,449	
Industrial real estate vacancy rate (%)	Industrial space availability rate (CBRE data)	Down	3	1.9	2.2
Downtown office vacancy rate (%)	Downtown office space availability rate (CBRE data)	Down	20.3	19.4	18.3
Suburban office vacancy rate (%)	Suburban office space availability rate (CBRE data)	Down	12.6	12.9	12.2
Business Confidence Index (-100 to 100)	The Business Confidence Index is calculated based on five questions that cover the past, current, and future performance of the municipality's economy as well as its performance relative to other cities (Halifax Partnership data)	Up	42	30.4	25

Gross Domestic Product (real 2007 \$ millions)	Gross Domestic Product is a measure of the market value of all the final goods and services produced within the municipality in real 2007 dollars (Halifax Partnership data)	Up	20,807	21,535	21,829
Combined overnight room nights sold	Total number of overnight room nights sold in hotels and short-term rentals in the municipality (Discover Halifax annual reports)	Up	1,143,834	1,773,290	1,869,421



HOLISTIC PLANNING

Informed decisions are made about housing, municipal services and employment and quickly directs growth to the right places in a way that furthers community goals.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Total value of construction in the municipality (\$ millions)	Total value of construction in the municipality (municipal data)	Up	1,557	1,660	1,804
Regional Centre value of construction (\$ millions)	Regional Centre value of construction (municipal data)	Up	578	512	679
Suburban value of construction (\$ millions)	Suburban value of construction (municipal data)	Up	589	783	662
Rural value of construction (\$ millions)	Rural value of construction (municipal data)	Up	390	365	463

Total number of new residential units from permits issued	Total number of new residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data)	Up	5,229	5,968	6,071
Number of new low-density residential units from permits issued	Number of new low-density residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data)	Up	1,493	1,409	1,423
Number of new high-density residential units from permits issued	Number of new high-density residential units resulting from permits issued (Regional Centre, Suburbs, Rural) (municipal data)	Up	3,736	4,559	4,715
Regional Centre new residential units from permits issued	Regional Centre new residential units resulting from permits issued (municipal data)	Up	2,328	1,988	3,026
Suburban area new residential units from permits issued	Suburban area new residential units resulting from permits issued (municipal data)	Up	2,042	2,875	1,515
Rural area new residential units from permits issued	Rural area new residential units resulting from permits issued (municipal data)	Up	859	1,105	1,530



 **TALENT ATTRACTION,
RETENTION & DEVELOPMENT**

A global and welcoming community that attracts, retains, and develops talent.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Net Migration	The total number of people moving into the municipality (Statistics Canada data)	Up	15,905	18,632	
International Migration	The difference between the number of people leaving and arriving to the municipality from a different country (Statistics Canada data)	Up	10,994	15,776	
Interprovincial Migration	The difference between in-migrants and out-migrants from another province or territory to the municipality (Statistics Canada data)	Up	5,202	3,338	
Intraprovincial Migration	The difference between in-migrants and out-migrants from another area within Nova Scotia to the municipality (Statistics Canada data)	Up	-291	-482	
Natural Increase	The natural increase in population calculated from births and deaths in the municipality (Statistics Canada data)	Up	558	605	
Annual Change in Purchasing Power (%)	Annual Change in Purchasing Power measures the change in the financial ability of Halifax residents to buy goods/services (Halifax Partnership data)	Up	-1	-3.6	-1.7



Number of people employed	Number of employed people within the municipality (Statistics Canada data)	Up	240,800	252,400	263,600
Number of people available for employment - Labour Force Size	Number of civilian, non-institutionalized persons 15 years of age and over who, during the reference week, were employed or unemployed (Statistics Canada data)	Up	260,500	265,600	278,900
Household income per capita (\$)	Household income per capita (Halifax Partnership data)	Up	52,538	53,644	55,026
Labour Force Participation Rate (%)	Labour Force Participation Rate (Statistics Canada data)	Up	68.5	67.5	68
Unemployment rate (%)	Number of unemployed persons compared to available labour force size (Statistics Canada data)	Down	7.6	4.9	5.5
Population size of the municipality	Population estimates for the Halifax Regional Municipality (Statistics Canada data)	Up	456,499	472,962	492,199



Communities

The municipality boasts strong social equity through meaningful engagement to build safer and more inclusive communities for all.



SAFE COMMUNITIES

Residents and visitors feel safe and are supported by a network of social and transportation infrastructure that helps community members thrive.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
First unit on scene to Urban fire incidents (%)	Measures the percentage of times where the first on scene fire apparatus arrived at a fire incident location within Regional Council-approved response time target for HRM (Halifax Regional Municipality) urban areas.	Up	76.3	79.6	77.7
First unit on scene to Rural fire incidents (%)	Measures the percentage of times where the first on scene fire apparatus arrived at a fire incident location within Regional Council-approved response time target for HRM (Halifax Regional Municipality) rural areas.	Up	73	79.3	76.8

First unit on scene to Rural medical incidents (%)	Measures the percentage of times where the first on scene fire apparatus arrived at a medical incident location within Regional Council-approved response time target for HRM (Halifax Regional Municipality) rural areas.	Up	74.4	80	78.8
First unit on scene to Urban medical incidents (%)	Measures the percentage of times where the first on scene fire apparatus arrived at a medical incident location within Regional Council-approved response time target for HRM (Halifax Regional Municipality) urban areas.	Up	69.4	73.5	71.6
Overall Crime Severity Index (0 to 100)	The Crime Severity Index (CSI) measures changes in the level of severity of crime year to year, with a higher rating for more serious crimes and based to 100. It is maintained and updated by Statistics Canada.	Down	66.93	72.97	72.04
Violent Crime Severity Index (0 to 100)	The Violent Crime Severity Index measures violent incidence of crime and its characteristic with more serious crimes assigned higher weights and standardized to 100 (Statistics Canada data)	Down	98.87	103.94	97.08



INVOLVED COMMUNITIES

Residents are actively involved in their communities and enjoy participating and volunteering in a wide range of leisure, learning, social, recreational and civic opportunities.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Percentage of population with an active library card (%)	The percentage of the population of the municipality that have an active (registered, updated, used) library card in the most recent 3 years (municipal data)	Up	37	36	39
Library uses per capita	The total number of digital and physical uses of the library per person living in the municipality (municipal data)	Up	34.6	44.4	40.5
Total number of unique program visits / uses	Total number of unique recreation program visits and uses for all municipally owned and operated and partner-operated facilities (municipal data)	Up	359,147	651,570	704,314
Recreation centre booked/hired hours	Number of hours a centre is booked all municipally owned, operated and partner-operated facilities (municipal data)	Up	142,863	167,388	178,992

 **INCLUSIVE COMMUNITIES**

Residents are empowered as stewards and advocates for their communities, and work with the municipality and others to remove systemic barriers.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Number of clients in Affordable Access Program recreation services	Number of clients in the Affordable Access Program (municipal data limited to HRM owned and operated sites)	Up			2,207
Dollar value of Affordable Access Program recreation services	Dollar value of Affordable Access Program recreation services (municipal data limited to HRM owned and operated sites)	Up			1,153,299

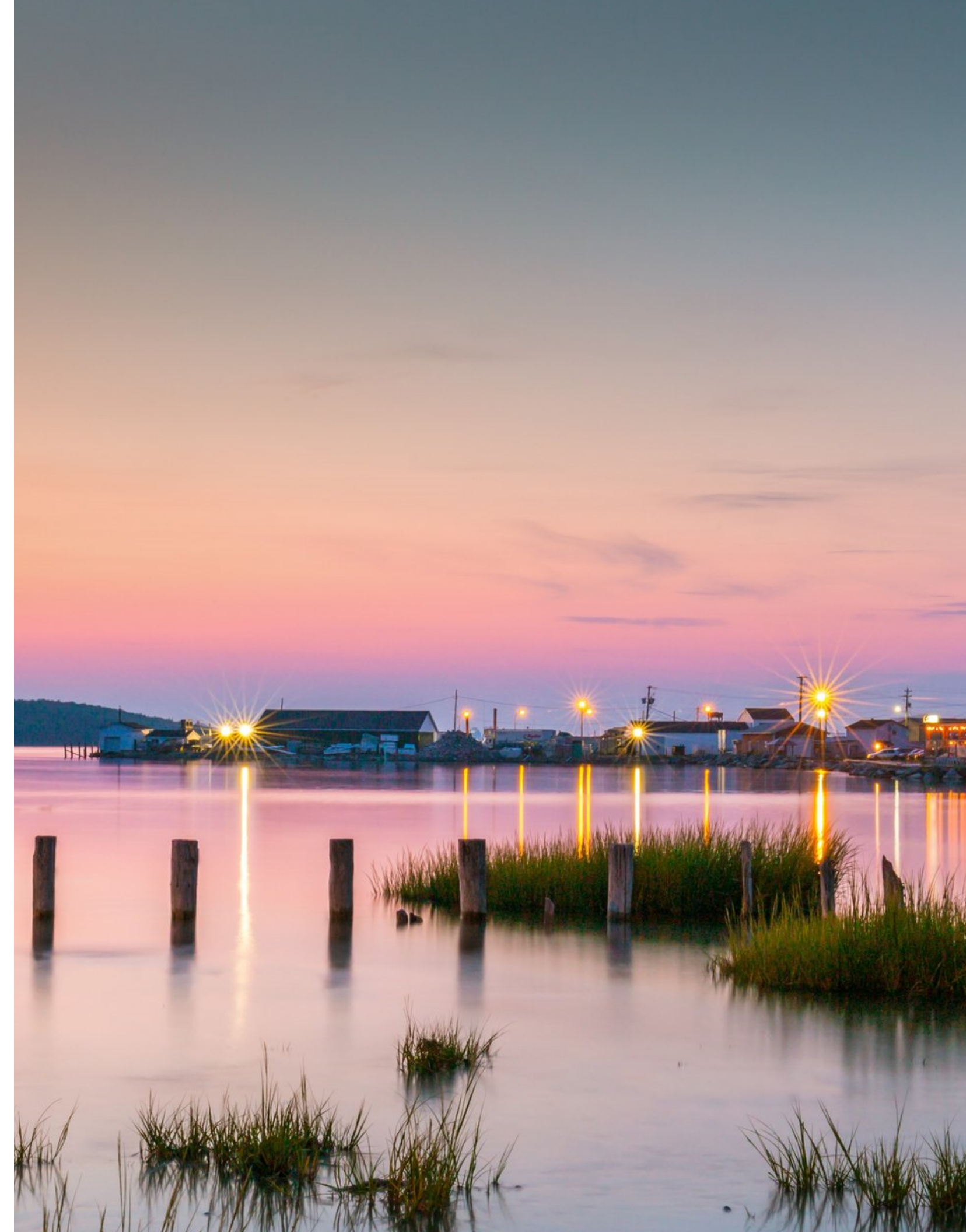


 **AFFORDABLE COMMUNITIES**

The municipality demonstrates leadership and fosters partnerships that provide access to a range of quality, affordable municipal amenities and services, including housing options, in safe vibrant communities.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Cost of a basket of nutritious food for family of 4 (\$/yr)	The annual cost of a specific basket of nutritious food stuffs for a reference family of four, in a specific basket of goods and services required for a modest standard of living (Census, Statistics Canada)	Monitor	13,068	14,456	15,654
Persons living in a household experiencing food insecurity (%)	The percentage of residents living in households that experience inadequate or insecure access to food	Down	15.5	20.5	28.8
Residents within 500m of a retail food outlet (%)	The % of HRM residents within 500m of a retail food outlet	Up		47.99	47.04
Average shelter cost (\$)	Total average monthly shelter cost - owner mortgaged, owner without mortgage, renter, subsidized, non-subsidized, (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants)	Monitor	1320		
Average rental not subsidized housing cost (\$)	Average monthly shelter cost for non-subsidized renters (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	1290		

Average owner with mortgage shelter cost (\$)	Average monthly shelter cost for owners with mortgage (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	1808
Average owner without mortgage shelter cost (\$)	Average monthly shelter cost for owners without mortgage (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	610
Average renter shelter cost (\$)	Average monthly shelter cost for renters (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	1247
Average subsidized renter housing cost (\$)	Average monthly shelter cost for renters in subsidized housing (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	738
Average owner shelter cost (\$)	Average monthly shelter cost for owners with and without mortgage (Census, Statistics Canada) for the Halifax Census Metropolitan Area (HRM + East Hants).	Monitor	1370





Integrated Mobility

The municipality offers safe, sustainable and accessible travel options to move conveniently throughout the region.



CONNECTED & HEALTHY LONG-RANGE MOBILITY PLANNING

The mobility network supports active living, growth and development, linking people and communities with goods, services and opportunities whether walking, rolling, cycling, using public transit and/or driving.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Percentage of residents living within 500m of a transit stop (%)	Percentage of residents living within 500m of a transit stop within the Urban Transit Service Boundary (municipal data)	Up	89.5	89.4	89.8
Annual Transit Boardings	Total annual transit boardings - Conventional, Access-A-Bus, Ferry (municipal data)	Up	17,446,694	25,670,297	30,190,615
Percentage of streets with sidewalk in HRM (%)	Percentage of streets in the municipality that have a sidewalk on one or both sides of the street (municipal data)	Up	41		
Percentage of streets with sidewalk in the Regional Centre (%)	Percentage of streets with sidewalk on one or both sides of the street in the Regional Centre (municipal data)	Up	83		
Percentage of streets with sidewalk in the Suburbs (%)	Percentage of streets with sidewalk on one or both sides of the street in the Suburbs (municipal data)	Up	48		

Percentage of streets with sidewalk in Rural HRM (%)	Percentage of streets with sidewalk on one or both sides of the street in Rural HRM (municipal data)	Up	5		
Percentage of AAA bicycle network completed in the Regional Centre (%)	Percentage of all ages and abilities (AAA) bicycle network completed in the Regional Centre (municipal data)	Up	40	45	60





SAFE & ACCESSIBLE MOBILITY NETWORK

A well-maintained network that supports all ages and abilities by providing safe, flexible and barrier-free journeys throughout the region.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Access-A-Bus trips	Number of Access-A-Bus trips (municipal data)	Up	114,580	146,322	168,482
Percentage of accessible ramp deployable transit bus stops	Percentage of Halifax Transit bus stops that are accessible/ ramp deployment is possible (municipal data)	Up	95	95	95
Number of fatal and injury collisions per 100,000 population	Number of fatal and injury collisions per 100,000 population (per calendar year, provincial and municipal right of ways, municipal data)	Down	160.7	163.8	160.1
Network average Pavement Quality Index (0 to 100)	The Pavement Quality Index (PQI) is a measure of the surface distress (Pavement Condition Index - PCI), and roughness (Ride Condition Index - RCI) - 100 is best, 0 is worst. The PQI that is reported is the Network Average PQI (municipal data).	Up		66.9	
Percentage of the pavement network rated as good (%)	The percentage of the pavement network rated as "good" as per the set thresholds for each Pavement Quality Index condition category.	Up		60.3	

Percentage of sidewalks in poor condition	The percentage of municipal sidewalks rated in poor condition (greater than 40 per cent of sidewalk panels are defective in a block) (municipal data).	Down	2.9
Percentage of sidewalks in fair condition	The percentage of municipal sidewalks rated in fair condition (greater than 20 per cent but less than 40 per cent of sidewalk panels are defective in a block) (municipal data)	Down	5.6



AFFORDABLE & SUSTAINABLE MOBILITY NETWORK

A responsible investment approach that maximizes the use of existing mobility infrastructure and aligns with climate and social equity goals.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Department of Community Services Pass program participants	Department of Community Services Pass program participants (municipal data)	Monitor	7,579	7,633	7,983
Average commute duration for all modes (minutes)	Average commute duration for all modes of travel (automobiles, transit, walking/rolling, and cycling) travelling from place of residence to place of work (Census, Statistics Canada)	Monitor	20		




Environment

Leadership in climate change action and environmental protection – both as an organization and a region.



NET-ZERO EMISSIONS

Achieve net-zero municipal operations emissions by 2030 and strive for community-wide emission reductions of 75 per cent by 2030 and net-zero by 2050.

Average commute duration for automobile drivers (minutes)	Average commute duration for drivers travelling from place of residence to place of work (Census, Statistics Canada)	Monitor	18		
Average commute duration for transit users (minutes)	Average commute duration for transit users travelling from place of residence to place of work (Census, Statistics Canada)	Monitor	36		
Average commute duration for pedestrians (minutes)	Average commute duration for pedestrians travelling from place of residence to place of work (Census, Statistics Canada)	Monitor	15		
Average commute duration for cyclists (minutes)	Average commute duration for cyclists travelling from place of residence to place of work (Census, Statistics Canada)	Monitor	19		
Vehicle ownership per capita	The total number of vehicles (motorcycles and passenger vehicles) registered per person in the municipality.	Down	0.39	0.41	0.41

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Total number of electric vehicle charging stations in the municipality	Total number of public electric vehicle charging stations in the municipality - Level 2 and direct current fast chargers (Natural Resources Canada data)	Up	104	115	168
No. of public L2 electric vehicle charging ports in the municipality	Number of public electric vehicle Level 2 charging ports in the municipality - these add 30 kilometres of range per hour of charging (Natural Resources Canada data)	Up	91	102	154
Number of public direct current fast chargers in the municipality	Number of public electric vehicle Direct Current fast chargers in the municipality - these add 250 kilometres of range per hour of charging (Natural Resources Canada data)	Up	13	13	14
Total corporate GHG emissions (tonnes)	Total corporate GHG emissions including buildings, fleet and street lighting (not Halifax Transit) (municipal data)	Down	64,882	62,021	55,417

Total GHG emissions associated with municipal buildings (tonnes)	Total GHG emissions associated with municipal buildings (municipal data)	Down	46,251	44,382	39,498
Cumulative capacity of net-metered solar installed (megawatts)	Cumulative amount of power from installed solar energy systems that are tied to the grid, measured in megawatts	Up	15.856	23.845	34.25
Cumulative number of net-zero buildings constructed	Cumulative buildings that are constructed to produce as much clean energy as they consume. The energy needed can come from either on-site or offsite renewable energy generation (CHA, Canadian Green Building Council, NRC, National Energy Code data)	Up	3	5	11
Municipal fleet that is fully electric (%)	Percentage of the municipality's light-duty fleet that is fully electric (municipal data).	Up	1	1.8	4.6
Percentage of total end-use energy derived from renewable sources (%)	Percentage of total end-use energy derived from renewable sources (Nova Scotia Power data)	Up	30.4	36.1	42.5
Total energy consumption of public buildings per year (Gj/sq.m)	Total end-use of energy in municipally-owned buildings per square meter floor space (municipal data).	Down	1.16		0.78
Greenhouse gas emissions (tonnes per capita)	Total greenhouse gases in tonnes -CO2 equivalent units generated by all activities within the municipality per capita (based on a calendar year) (municipal data).	Down	11.93	10.88	9.76



CLIMATE RESILIENCE

Communities, infrastructure, and natural systems are prepared to withstand and recover quickly from climate impacts.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Percentage compliance rate of drinking water quality	Number of compliant tests compared to total tests performed (Halifax Water data)	Up	96.95	99.79	99.75
Total water consumption per capita (litres/day)	Total domestic average amount of residential water consumed per day per person (Halifax Water data)	Down	165.9	162	156





PROTECTED & SUSTAINABLE ENVIRONMENT

Healthy and protected ecosystems support biodiversity and connected habitats, and enhanced quality of life.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Percentage of areas designated for natural protection (%)	Total land area designated for natural protection compared to total municipal land area (municipal data).	Monitor	18.77	19.6	19.77
Annual percentage of days when beaches were open (%)	Percentage of total available beach days where beaches are open (supervised beaches July and August) (municipal data).	Up	86	91	80
Residential waste diversion rate (%)	Percentage of waste diverted to landfill disposal from properties receiving municipal waste collection services - single-unit and multi-residential/up to six dwelling units, and registered condominium buildings (municipal data)	Up	57	57	52
Number of trees planted	Number of trees planted in the municipality (municipal data)	Up	3100	2007	2681
Municipality waste disposal rate (kg per capita)	Total amount of solid waste disposed per capita - household and commercial (municipal data)	Down	395	439	459



Administrative Priorities Scorecard

The material in this document is provided by the Halifax Regional Municipality as general information only. A reasonable effort has been made to ensure the information provided is correct as of August 31, 2024 but the municipality does not guarantee the accuracy or completeness of that information.



Responsible Administration

The municipality enables appropriate stewardship of municipal affairs by being well-managed, financially prepared and community-focused.



WELL-MANAGED

Appropriate stewardship of municipal affairs inspires the trust and confidence of residents.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Business plan deliverables completing on schedule (%)	Percentage of business plan deliverables that are complete or will complete on schedule (municipal data)	Up	67	69.6	71.5
Tax collected as a percentage of tax billed (%)	Total revenue by tax collection compared to taxes billed (municipal data)	Up	98.25	98	98
Enterprise risks over the risk tolerance threshold (%)	Percentage of enterprise risks that exceed the risk tolerance threshold (municipal data)	Monitor	48	57	60



FINANCIALLY PREPARED

Finances are planned and managed to ensure sustainability, support growth and deliver quality municipal services.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Debt service (%)	Debt servicing costs (principal and interest) as a share of municipal revenues (municipal data)	Down	6.3		
Deficits in the Last 5 Years	Deficits in the Last 5 Years (Municipal Profile and Financial Condition Indicators - Province of Nova Scotia data)	Down	0	0	0
Gross per cent Return on Money Market Investment Portfolio (%)	Gross per cent Return on the Money Market Investment Portfolio - based on the Average Adjusted Book Value (municipal data)	Up	0.72	3.4	5.41
Liquidity	Liquidity is the level of cash or related liquid assets to pay short-term liabilities (Municipal Profile and Financial Condition Indicators - Province of Nova Scotia data)	Up	1.6	2.2	1.6
Non-tax revenue as a percentage of all revenues (%)	Total amount of own-source income (permits, fees, charges) compared to all revenue sources (excluding area rates and provincially-mandated services) (municipal data).	Monitor	13.46	16.5	16.87
Capital Budget invested in asset renewal (%)	Percentage of Capital Budget that is invested in asset renewal (municipal data)	Monitor	73	67	66.2





COMMUNITY-FOCUSED

Residents are engaged in the development of public policy and plans.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Total number of Shape your City registrants	Total number of registered participants for the municipality's Shape Your City (municipal data)	Up	12,260	12,968	17,365
Number of applicants per position advertised for boards/committees	Number of applicants per position advertised for boards/committees (municipal data)	Monitor	5.5	4.66	5



Our People

The municipality is committed to diversity, inclusion, and equity, and providing an engaging, healthy and safe work environment.



ENGAGED & SKILLED PEOPLE

People are engaged and have the required skills and experience to provide excellent service to our communities.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Internal Fill Rate (%)	Number of vacant positions filled by internal movements as a percentage of all vacancies filled (municipal data).	Up	45.5	44.9	44.3
Number of training hours per employee	Number of training hours per employee (municipal data)	Monitor	11.71	14.35	17.83
Voluntary Employee Turnover (%)	The number of permanent employees voluntarily resigning from the organization expressed as a percentage of the total active employees within the organization (municipal data).	Down	3.56	5.71	4.55



DIVERSE, INCLUSIVE & EQUITABLE ENVIRONMENT

Diversity, inclusion and equity are fostered to support all our people in reaching their full potential.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Job applicants that self identify (%)	Percentage of job applicants that have chosen to self identify as a member of an Employment Equity group (municipal data).	Up	63.5	62.3	60.2



HEALTHY & SAFE WORKPLACE

A commitment to health, safety and wellness is demonstrated to our people.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Employees that feel workplace safety is a priority at the municipality	Percentage of employees that agreed that workplace safety is a priority at the municipality (Employee Engagement Study)	Up	62		
Number of workplace rights complaints	Number of workplace rights complaints (municipal data)	Down	25	15	27



Service Excellence

The municipality innovates and makes evidence-based decisions to meet or exceed the expectations of the people we serve.



EXCEPTIONAL CUSTOMER SERVICE

Residents receive exceptional accessible and inclusive service provided through customer-centric planning and continuous improvement.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Quality and accuracy results for 311 (%)	Accuracy and quality of service results for 311 (municipal data)	Up	83.9	86.7	87.6



INNOVATIVE PERFORMANCE EXCELLENCE

Current and future needs are met through forward thinking, innovation and collaboration.

KPI	DESCRIPTION	DESIRED TREND	2021/22	2022/23	2023/24
Number of employees trained in Performance Excellence and lean	Number of employees trained in Performance Excellence and lean courses (municipal data)	Up	74	81	205
Number of Open Data Sets	Number of data sets available via the municipality's Open Data catalogue (municipal data)	Up	173	209	240