

August 5, 2025

Re: Item No. 15.1.2

HALIFAX

2026-2030 Strategic Plan

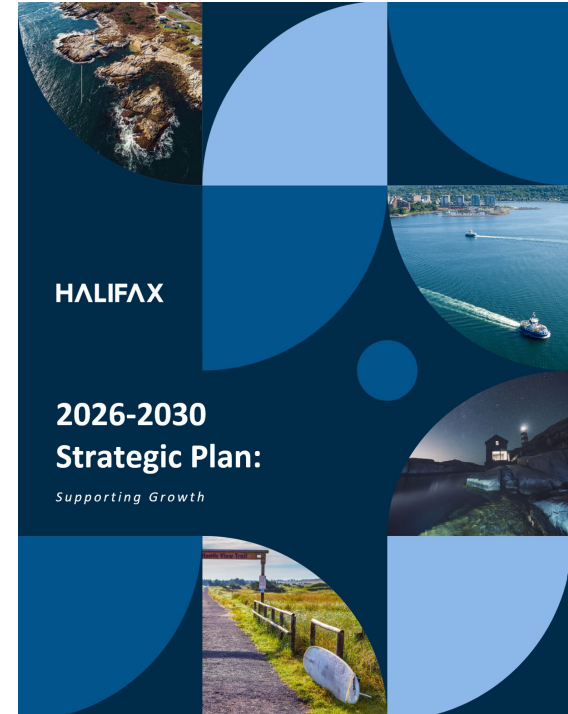
Recommendation

It is recommended that Halifax Regional Council approve the 2026-2030 Strategic Plan and direct the Chief Administrative Officer to develop Action Plans and Budget and Business Plans in alignment with this Strategic Plan for a period of four fiscal years commencing 2026/27.

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Introduction

- The *2026-2030 Strategic Plan* reflects close collaboration between Regional Council and the Administration.
- It is shaped by the voices of residents, businesses and our communities.
- Two key streams of focus: **Council Priorities** and **Administrative Priorities**.
- The theme of the Strategic Plan is ***Supporting Growth***.



Supporting Growth

Growth impacts **service delivery** and **affordability**.

The Strategic Plan supports Regional Council in directing the administration to allocate resources to ensure effective budgeting, business planning, and capital planning.

Service Delivery

- Continued investments in housing, transit, community facilities, and infrastructure projects
- *2026-2030 Capital Budget* will invest \$1.6 billion over the next four years

Affordability

- Continued investments in programs and services, such as transit, the Affordable Access Program, non-profit grants, free library programs and services, and through the Social Policy and Social Value Framework.

Development Process



Research Phase

- 2024 Resident Survey
- Current plans and strategies review
- Capital and indicator analysis
- Jurisdictional scan
- Election platform analysis
- Executive Leadership Team (ELT) offsite
- Out-going Council engagements

Council Engagement

- Lunch and Learn
- Council workshops on Strategic Plan Priorities
- Six workshops, totaling 15 hours (February and May)
- Written feedback throughout process

Priority Working Groups (PWG)

- Comprised of ELT, Subject Matter Experts and Strategic Partners
- 15, three-hour PWG workshops (45 hours)
- Incorporated Council and public feedback
- Confirmed Goals and identified Results and Strategic Indicators

Public Engagement

- Shape Your City survey
- 2,950 responses
- Reviewed lenses, priorities, and draft goal focus areas
- Opportunity for public engagement at Budget Committee



Our Strategic Plan

Vision

The Halifax Regional Municipality's vision for the future is to enhance our quality of life by fostering the growth of healthy and vibrant communities, a strong and diverse economy, and a sustainable environment.

Mission

We take pride in providing high-quality public service to benefit our citizens. *We make a difference.*

Values

Respect • Collaboration • Integrity • Accountability • Sustainability • Diversity and Inclusion

Lenses

Equity, Diversity, Inclusion and Accessibility • Environment and Climate Action • Service Excellence

Council Priorities

Enabling Prosperity

Strengthening Communities

Moving Better

Administrative Priorities

Responsible Administration

Our People

Strategic Lenses



**Equity, Diversity,
Inclusion and Accessibility**



**Environment and
Climate Action**



**Service
Excellence**

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Guide municipal decision-making.

Ensure decisions reflect diverse perspectives and resident experience.

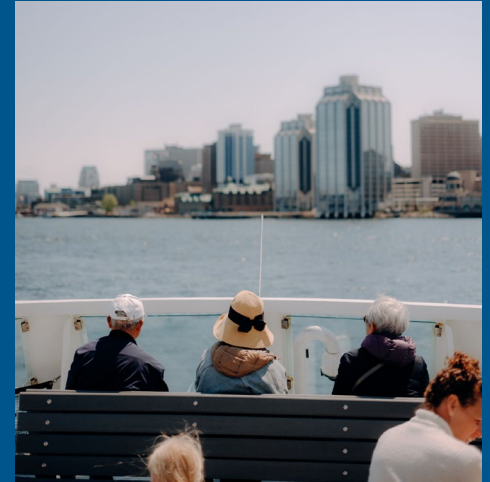
Council Priorities



Enabling Prosperity



**Strengthening
Communities**



Moving Better

Enabling Prosperity

The municipality prioritizes sustainable, inclusive growth that strengthens the economy, builds resilient infrastructure, and expands housing options.



Enabling Prosperity – Goals

- EP-01:** Increase regional growth in strategic areas that are well-served by existing or planned services, utilities, and infrastructure.
- EP-02:** Expedite the delivery of housing supply and support the development of complete communities with a mix of housing options and convenient access to goods, services, and facilities.
- EP-03:** Maintain and improve infrastructure resilience to mitigate and adapt to the impacts of climate change.
- EP-04:** Ensure residents and businesses can contribute to and benefit from the municipality's growing economy.
- EP-05:** Attract, retain, and grow domestic and international business and talent.

Feasibility

		Mandate	Likelihood to Affect Change
EP-01	Increase regional growth in strategic areas that are well-served by existing or planned services, utilities, and infrastructure.	Partial overlap with other partners.	Generally, within existing resources (specific projects require significant resources).
EP-02	Expedite the delivery of housing supply and support the development of complete communities with a mix of housing options and convenient access to goods, services, and facilities.		With significant additional resources.
EP-03	Maintain and improve municipal infrastructure resilience to mitigate and adapt to the impacts of climate change.		With significant additional resources.
EP-04	Ensure residents and businesses can contribute to and benefit from the municipality's growing economy.		Generally, within existing resources (specific projects require significant resources).
EP-05	Attract, retain, and grow domestic and international business and talent.		Likely to affect change within existing resources.

Strengthening Communities

The municipality prioritizes safe and inclusive places and activities that enhance the quality of life for residents.



Strengthening Communities – Goals

- SC-01:** Improve municipal preparedness planning to mitigate the potential impacts emergency situations and climate-related events.
- SC-02:** Improve municipal emergency response and recovery efforts to keep residents safe, protect property, and restore essential services and infrastructure following an emergency event.
- SC-03:** Improve the well-being of community members at risk of or experiencing homelessness by enhancing supports and resources.
- SC-04:** Plan and invest in social infrastructure and opportunities for connection to increase residents' well-being and sense of belonging in their communities.

Strengthening Communities – Goals

- SC-05:** Improve equitable access to municipal programs, services, indoor and outdoor spaces, and events for all residents.
- SC-06:** Invest to enable community efforts to reduce carbon emissions by 75% (of 2016 levels) by 2030 and net-zero by 2050.
- SC-07:** Invest in the enhancement, protection, and expansion of natural assets, green spaces and urban agriculture to support community and ecological health and resilient ecosystem services.



Feasibility

		Mandate	Likelihood to Affect Change
SC-01	Improve municipal preparedness planning to mitigate the potential impacts of emergency situations and climate-related events.	Partial overlap with other partners.	With significant additional resources.
SC-02	Improve municipal emergency response and recovery efforts to keep residents safe, protect property, and restore essential services and infrastructure following an emergency event.		Generally, with minimal resources (specific initiatives require significant resources).
SC-03	Improve the well-being of community members at risk of or experiencing homelessness by enhancing supports and resources.		Within existing resources.
SC-04	Plan and invest in social infrastructure and opportunities for connection to increase residents' well-being and sense of belonging in their communities.		Generally, with minimal resources (specific projects require significant resources).
SC-05	Improve equitable access to municipal programs, services, indoor and outdoor spaces, and events for all residents.		Generally, within existing resources (accessibility updates require significant resources).
SC-06	Invest to enable community efforts to reduce carbon emissions by 75% (of 2016 levels) by 2030 and net-zero by 2050.	Fully within the municipality's control.	With minimal additional resources.
SC-07	Invest in the enhancement, protection, and expansion of natural assets, green spaces and urban agriculture to support community and ecological health and resilient ecosystem services.	Partial overlap with other partners.	With minimal additional resources.

Moving Better

The municipality ensures a safe, accessible, efficient, and connected public transit and regional transportation network that promotes environmentally sustainable options and offers residents travel choices that meet their needs.



Moving Better – Goals

- MB-01:** Manage traffic congestion and improve the efficiency of the transportation network.
- MB-02:** Improve the reliability of public transit.
- MB-03:** Improve access to sustainable transportation modes.
- MB-04:** Improve safety of transportation modes.
- MB-05:** Public transit resources and service standards align and grow with the municipality.
- MB-06:** Improve connectivity between and within communities.
- MB-07:** Develop and enhance the transportation network and infrastructure assets to meet defined service levels.

Feasibility

Feasibility		Mandate	Likelihood to Affect Change
MB-01	Manage traffic congestion and improve the efficiency of the transportation network.	Partial overlap with other partners.	With significant additional resources.
MB-02	Improve the reliability of public transit.		With significant additional resources.
MB-03	Improve access to sustainable transportation modes.		With significant additional resources.
MB-04	Improve safety of transportation modes.		Generally, within existing resources (specific initiatives require significant resources).
MB-05	Public transit resources and service standards align and grow with the municipality.		With significant additional resources.
MB-06	Improve connectivity between and within communities.		With significant additional resources.
MB-07	Develop and enhance the transportation network and infrastructure assets to meet defined service levels.	Fully within the municipality's control.	With significant additional resources.

Administrative Priorities



**Responsible
Administration**



Our People

Responsible Administration

The organization prioritizes accountability and leverages tools and processes to efficiently deliver services, engage with the community, and support sustainable growth.



Responsible Administration – Goals

- RA-01:** Preserve and strengthen the municipality's financial position to meet current and future needs and obligations.
- RA-02:** Monitor, maintain, and replace municipal assets to establish and ensure service levels.
- RA-03:** Reach net-zero municipal operations by 2030.
- RA-04:** Continuously improve municipal services and programs for quality, efficiency, and cost effectiveness while supporting an accessible and user-friendly experience.

Responsible Administration – Goals

- RA-05:** Deliver meaningful and accessible public engagement and education on key municipal issues.
- RA-06:** Foster collaborative relationships with other levels of government and partners.
- RA-07:** Enhance the organization's ability to anticipate and manage risks and opportunities effectively.

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Feasibility

Feasibility		Mandate	Likelihood to Affect Change
RA-01	Preserve and strengthen the municipality's financial position to meet current and future needs and obligations.	Fully within the municipality's control.	With minimal additional resources.
RA-02	Monitor, maintain, and replace municipal assets to establish and ensure service levels.		With minimal additional resources.
RA-03	Reach net-zero municipal operations by 2030.		With significant additional resources.
RA-04	Continuously improve municipal services and programs for quality, efficiency, and cost effectiveness, while supporting an accessible and user-friendly experience.		Generally, with minimal resources (accessibility and technology updates require significant resources).
RA-05	Deliver meaningful and accessible public engagement and education on key municipal issues.	Partial overlap with other partners.	With minimal additional resources.
RA-06	Foster collaborative relationships with other levels of government and partners.		Within existing resources.
RA-07	Enhance the organization's ability to anticipate and manage risks and opportunities effectively.	Fully within the municipality's control.	With significant additional resources.

Our People

The organization is committed to equity, diversity, inclusion, accessibility, and employee well-being, health, and safety to attract and retain a talented and engaged workforce.



Our People – Goals

- OP-01:** Foster a workplace that is equitable, diverse, inclusive, and accessible.
- OP-02:** Strengthen the attraction and retention of people with the skills and behaviours needed to deliver municipal services.
- OP-03:** Increase employee access to learning and development opportunities.
- OP-04:** Foster a safety-first culture where employees' mental, emotional, and physical well-being are protected.

Feasibility

		Mandate	Likelihood to Affect Change
OP-01	Foster a workplace that is equitable, diverse, inclusive, and accessible.	Partial overlap with other partners.	Generally, within existing resources (accessibility updates require significant resources).
OP-02	Strengthen the attraction and retention of people with the skills and behaviours needed to deliver municipal services.	Fully within the municipality's control.	With significant additional resources.
OP-03	Increase employee access to learning and development opportunities.		With minimal additional resources.
OP-04	Foster a safety-first culture where employees' mental, emotional, and physical well-being are protected.	Partial overlap with other partners.	With minimal additional resources.

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Implementation and Monitoring

Strategic Indicators

Priority Indicators

- Indicate progress towards Priorities
- Council Priorities work towards an end state for communities and the municipality
- Administrative Priorities work towards an end state for service recipients
- Shared accountability, other entities play a role
- Not timebound to the Plan period

Performance Indicators

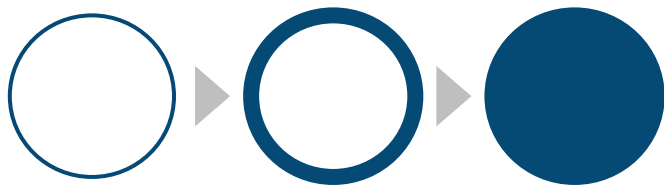
- Measure achievement of the Goals and Results
- Mostly or fully accountable for progress towards the Goals
- Timebound to the Plan period

** Note: Some Strategic Indicators are undergoing validation. Staff will return to Regional Council in Fall 2025 to confirm.*

Reporting on the Plan

Progress Report

Provided annually to Regional Council on progress towards achieving the Council and Administrative Priorities.



Performance Report

Provided annually to Regional Council on performance of Strategic Indicators identified in the Strategic Plan. Includes annual dashboard updates.



Implementation

Action Plan Development

– Strategic Indicator Validation

- Develop Action Plan Years 1 and 2.
- Regional Council will receive final Strategic Indicators for approval.

Budget and Business Planning

- Beginning fiscal year 2026/27, integrate Council Priorities, Administrative Priorities and Strategic Lenses into Budget and Business Plans.

2026-2030 Strategic Plan Execution

- Strategic Plan begins April 1, 2026
- Action Plan Years 1 and 2 implementation
- Annual Progress and Performance Reporting to Council
- Mid-Cycle Plan Review (Administration and Council engagement)
- Action Plan Years 3 and 4 development and implementation
- Plan End Review (2031)

Action Plans

- Details the key actions to be taken to support Goals
- Links the Strategic Plan to annual Business Plans
- Two Action Plans will be created throughout the life of the Strategic Plan:
 - Years 1 and 2 – Fall 2025
 - Years 3 and 4 – Fall 2027
- SMART: Specific, Measurable, Achievable, Realistic, and Timebound

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Council Ranking Exercise

- Survey was shared with Regional Council asking to rank their **Top 10 of the 19 Council Priority Goals**
- 11 responses - Adjusted weighted rank index used to develop ranking
- Supports Council prioritization of goals
 - Prioritizing informs the development of Action Plans and execution the Strategic Plan

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Council Goals Ranking Results

Goal	Description	Adjusted Weight Rank Index	Goal Ranking
MB-05	Public transit resources and service standards align and grow with the municipality.	0.60	1
MB-06	Improve connectivity between and within communities.	0.51	2
SC-07	Invest in the enhancement, protection, and expansion of natural assets, green spaces and urban agriculture to support community and ecological health and resilient ecosystem services.	0.45	3
MB-02	Improve the reliability of public transit.	0.39	4
EP-01	Increase regional growth in strategic areas that are well-served by existing or planned services, utilities, and infrastructure.	0.38	5
SC-04	Plan and invest in social infrastructure and opportunities for connection to increase residents' well-being and sense of belonging in their communities.	0.37	6
EP-02	Expedite the delivery of housing supply and support the development of complete communities with a mix of housing options and convenient access to goods, services, and facilities.	0.33	7
MB-04	Improve safety of transportation modes.	0.33	7
MB-07	Develop and enhance the transportation network and infrastructure assets to meet defined service levels.	0.33	7
SC-02	Improve municipal emergency response and recovery efforts to keep residents safe, protect property, and restore essential services and infrastructure following an emergency event.	0.30	10

Council Goals Ranking Results

Goal	Description	Adjusted Weight Rank Index	Goal Ranking
MB-01	Manage traffic congestion and improve the efficiency of the transportation network.	0.26	11
MB-03	Improve access to sustainable transportation modes.	0.24	12
SC-01	Improve municipal preparedness planning to mitigate the potential impacts of emergency situations and climate-related events.	0.23	13
SC-05	Improve equitable access to municipal programs, services, indoor and outdoor spaces, and events for all residents.	0.21	14
EP-03	Maintain and improve municipal infrastructure resilience to mitigate and adapt to the impacts of climate change.	0.18	15
SC-06	Invest to enable community efforts to reduce carbon emissions by 75% (of 2016 levels) by 2030 and net-zero by 2050.	0.15	16
EP-04	Ensure residents and businesses can contribute to and benefit from the municipality's growing economy.	0.13	17
SC-03	Improve the well-being of community members at risk of or experiencing homelessness by enhancing supports and resources.	0.04	18
EP-05	Attract, retain, and grow domestic and international business and talent.	0.03	19

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Questions