

2026/27 Business Plan on a Page



People

Objective

Create a thriving and inclusive workplace culture by fostering strong leadership, collaborative talent management, and enhancing every step of our employees' career journey together over the next five years.

Annual Business Goals for 2026/27

- Track the implementation progress of the Psychological Health and Safety strategy and incorporate it into the safety management system.
- Continue to enhance career development through a leadership framework that offers opportunities for self-improvement and sets a clear understanding of roles and expectations that empower and embody leadership at Halifax Water.
- Begin implementing the Strategic Recruitment and Attraction plan, with priority initiatives for 2026/27.
- Identify and provide development opportunities for future leaders, including establishing a mentorship program for those potentially moving into leadership positions.
- Develop and launch a framework to identify and mitigate potential resource gaps related to critical roles.
- Define key metrics for succession planning and establish processes for monitoring and reporting.



Environment, Health, Safety & Social Responsibility

Objective

To establish disciplined processes and effectively manage risks to create a safer, more resilient future for our water resources and communities.

Annual Business Goals for 2026/27

- Improve the Occupational Health and Safety (OHS) program by updating the OHS manual, enhancing incident reporting, and implementing safety metric measurement and tracking.
- Begin implementing enhanced Fire Safety audits across all facilities by.
- Develop the first draft of the centralized Halifax Water Security Plan.
- Implement elements of the Electrical Safety program, including training, inspections, updated safe work practices, and electrical safety studies.
- Execute activities identified in the Emergency Management Strategic Plan (for fiscal 2026/27).
- Continue to enhance Halifax Water's cyber security preparedness by establishing measurable performance indicators, addressing ongoing Municipal Auditor General (MAG) recommendations and completing year 2 of the Halifax Water compliance roadmap.
- Develop an adaptive planning framework for the municipal drinking water supply.
- Assess the existing dam management program to develop and implement a formal Dam Safety Management System that integrates into the integrated management system.
- Review the current approach to water loss control, develop a plan to improve water loss in the system, and begin implementing short-term actions.
- Explore opportunities for Demand Side Management.
- Enhance education and awareness plans, as well as internal processes and procedures, for various customer-related programs to increase customer compliance.
- Develop a framework for a water service Backflow Prevention Retrofit program.



Financial & Regulatory Compliance

Objective

To enhance our internal processes for regulatory oversight, financial management and corporate governance.

Annual Business Goals for 2026/27

- Advance the IRP Update Project, including system analysis and the development of regional servicing strategies.
- Continue improvements to capital project planning and delivery through process and software development.
- Enhance financial management processes to better inform budget, capital investment, and debt strategies.
- Address gaps identified from a review of Halifax Water's regulatory processes to help enhance the corporate governance framework and align with Industry best practices.
- File a General Rate Application for test years 2027/28 and 2028/29, to comply with NSRAB Directives to recover operating expenses, and maintain, repair, and upgrade aging infrastructure to ensure safe and reliable service, and to address financial deficit.



Operational Effectiveness

Objective

Improve customer experience and build trust and confidence by focusing on service reliability.

Annual Business Goals for 2026/27

- Improve Operational Resiliency through an enhanced Quality Management System (QMS) for both water and wastewater service delivery.
- Continue to address corrective actions identified from the Boil Water Advisories and the Operational Resilience Program, with completion of the medium-term corrective actions.
- Develop a project delivery strategy for upcoming major capital projects (Water Supply Project Upgrades and Mill Cove Wastewater Treatment Facility).
- Develop standardized approaches for key Integrated Management System (IMS) processes and define continual improvement pathways using a certification-readiness framework.
- File an update to the Regional Development Charge (RDC) with the NSRAB, including the following: capital requirements, benefits to existing customers, and approaches to improving demand-side management.
- Align with provincial & municipal development intensification planning to understand the mid to long-term impacts on water, wastewater and stormwater infrastructure.
- Establish a foundational framework for Halifax Water that defines core services, service users, and service attributes, enabling identification of gaps and the required data to measure customer-focused Levels of Service (LOS).
- Establish a strategy and implementation plan for data analytics, automation, and AI that support organizational objectives and enhance operational efficiency.

Halifax Water 2030 - Empowering People, Transforming Services

**5-year
Strategy**

**5-year
Objectives**

Annual Business Plans

2025/26

2026/27

2027/28

2028/29

2029/30

Defining Goals and Success

Strategic
Goals

5-year
Strategic
Initiatives

Annual
Goals

Rationale

Impact

Timing