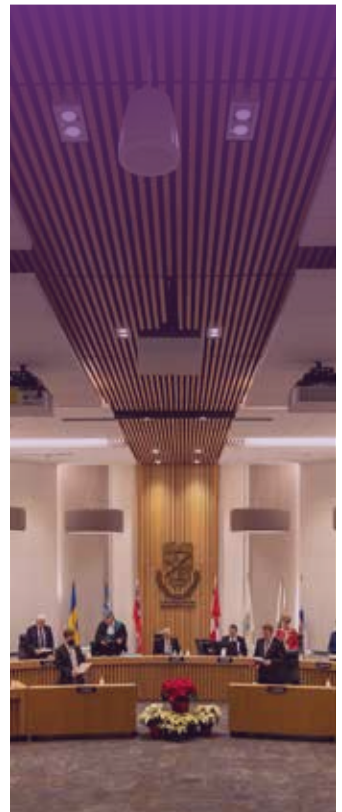
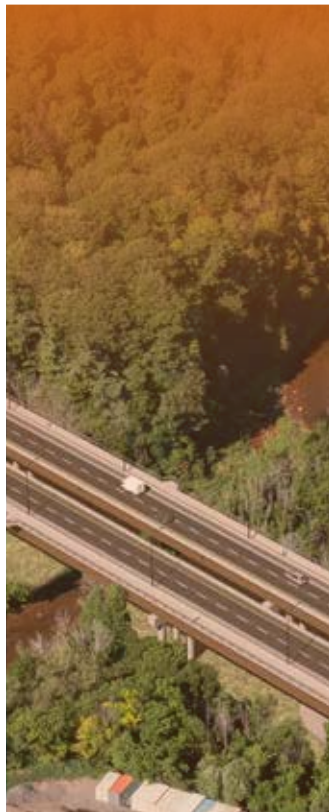




HALTON REGION

Strategic Business Plan

2023 – 2026



Halton Regional Council 2023–2026



Regional Chair

Gary Carr
905-825-6115
gary.carr@halton.ca

City of Burlington



Mayor

Marianne Meed Ward
905-335-7607
mayor@burlington.ca



Ward 1

Kelvin Galbraith
905-335-7600 ext.7587
kevin.galbraith@burlington.ca



Ward 2

Lisa Kearns
905-335-7600 ext.7588
lisa.kearns@burlington.ca



Ward 3

Rory Nisan
905-335-7600 ext.7459
rory.nisan@burlington.ca



Ward 4

Shawna Stolte
905-335-7600 ext.7531
shawna.stolte@burlington.ca



Ward 5

Paul Sharman
905-335-7600 ext.7591
paul.sharman@burlington.ca



Ward 6

Angelo Bentivegna
905-335 7600 ext.7592
angelo.bentivegna@burlington.ca

Town of Oakville



Mayor

Rob Burton
905-338-4173
mayor@oakville.ca



Ward 1

Sean O'Meara
905-845-6601
sean.o'meara@oakville.ca



Ward 2

Cathy Duddeck
905-845-8374
cathy.duddeck@oakville.ca



Ward 3

Janet Haslett-Theall
janet.haslett-theall@oakville.ca



Ward 4

Allan Elgar
416-709-0082
allan.elgar@oakville.ca



Ward 5

Jeff Knoll
905-815-6000
jeff.knoll@oakville.ca



Ward 6

Tom Adams
905-849-7915
tom.adams@oakville.ca



Ward 7

Nav Nanda
nav.nanda@oakville.ca

Town of Halton Hills



Mayor

Ann Lawlor
mayor@haltonhills.ca



Wards 1 and 2

Clark Somerville
905-703-6388
clarks@haltonhills.ca



Wards 3 and 4

Jane Fogal
905-877-5806
janefogal@haltonhills.ca

Town of Milton



Mayor

Gordon Krantz
905-878-7252 ext.2104
executiveservices@milton.ca



Ward 1

Colin Best
905-878-3623
colin.best@milton.ca



Ward 2

Rick Malboeuf
905-875-5019
rick.malboeuf@milton.ca



Ward 3

Sammy Ijaz
sammy.ijaz@milton.ca



Ward 4

Sameera Ali
sameera.ali@milton.ca



Message from Regional Chair Gary Carr

I am pleased to share our 2023-2026 Strategic Business Plan that will guide the work for this term of Halton Regional Council.

Halton Region provides programs, services and infrastructure to more than 624,000 residents in Burlington, Halton Hills, Milton and Oakville, and our community is expected to reach to 1.1 million residents by 2051.

As we continue to grow, Regional Council developed this Plan to ensure it reflects the current and future priorities of residents and businesses. To support its development, we collected feedback directly from our community, including targeted outreach, an online survey and virtual public meetings. We also continued our collaboration and engagement with community partners, Indigenous People, Communities and First Nations, stakeholders and staff who play an important role in program and service delivery.

Thank you to everyone for your participation and valuable input. The Plan’s themes, goals and specific actions related to Community Well-Being, Infrastructure and Growth, Climate Change and the Environment, and Excellence in Government truly reflect what matters most to our residents, businesses and partners.

I look forward to working with my colleagues, other levels of government and our community to implement the Plan and report on our success.

Thank you again for helping to keep Halton a great place to live, work, raise a family and retire. To learn more, please visit halton.ca/strategicplan.

Sincerely,

Gary Carr
Halton Regional Chair

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HALTON AT A GLANCE

969
KM² LAND AREA

526
KM² GREEN SPACE

25
KM LAKE ONTARIO SHORELINE

637,054*
POPULATION (2021)

\$156,800**
AVERAGE HOUSEHOLD INCOME
(2021)

13,820***
NUMBER OF EMPLOYERS (2022)

240,200***
NUMBER OF JOBS (2022)

* Halton Region Best Planning Estimates

** Statistics Canada, 2021 Census

*** Halton Region Employment Survey 2022. Estimates are preliminary



Halton Region Services



Business services and economic development



Children's services



Community Safety & Wellbeing Plan and Halton Region Community Investment Fund



Emergency planning



Financial assistance



Housing services and the Halton Community Housing Corporation



Infrastructure planning



Infrastructure maintenance and construction



Paramedic services



Public health programs and services



Regional roads and transportation



Services for seniors



Waste management



Wastewater treatment and collection



Water treatment and delivery

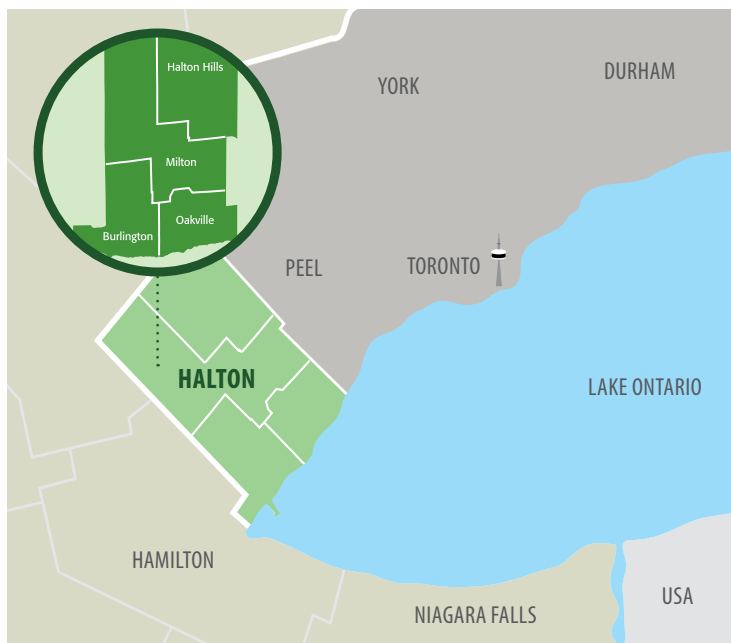
Halton's Vision and Mission

VISION

A welcoming and inclusive community that is sustainable, economically strong, equitable and safe.

MISSION

To enhance the quality of life in Halton for all – today and into the future.



Halton's Strategic Planning Framework

Halton is one of the fastest-growing regions in the Province. Residents value the community's quality of life as well as the programs and services offered by the Region.

The Strategic Business Plan 2023–2026 reflects what matters most to the Halton community. The Plan sets the goals and specific actions that will help us to achieve our vision and mission while shaping the future of the Region.

Halton's strategic planning process ensures a strong alignment between Council priorities, corporate and departmental business planning and processes, and the Region's Budget and Business Plan.



Developing the Plan

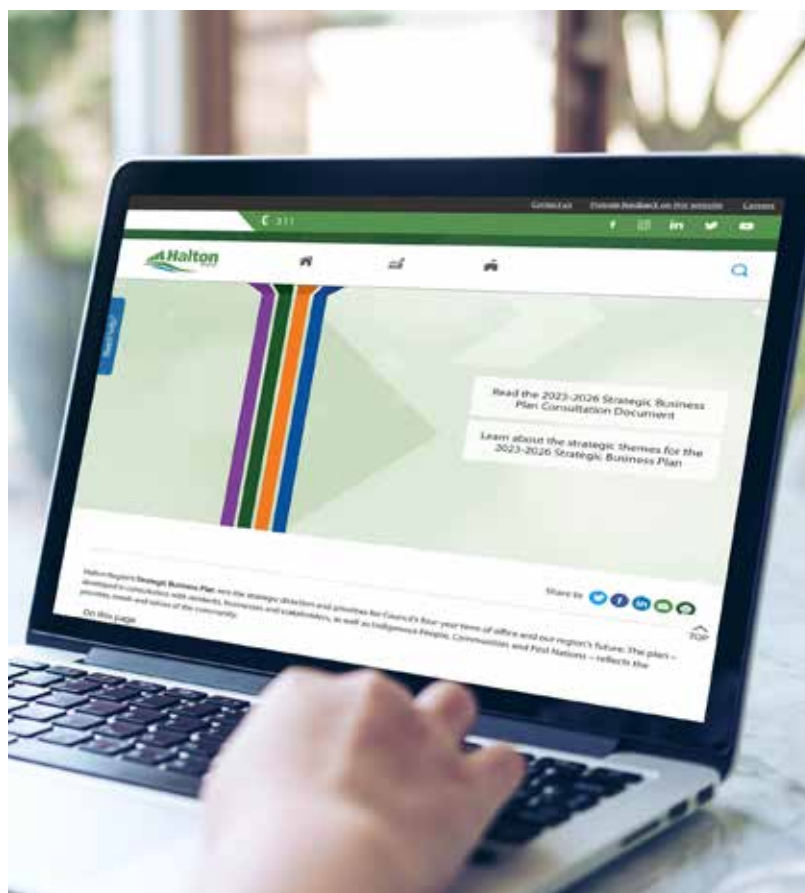
With every new term of Council, Halton Region develops a Strategic Business Plan to guide our work over the term. The Plan sets priorities and determines actions required to deliver on the issues that matter most to the community.

As part of the strategic business planning process, Regional Council worked together to identify strategic themes, goals and specific actions that reflected current social, economic and demographic conditions as well as community priorities. These were the foundation of a Consultation Document shared with residents, businesses and community partners as well as Indigenous People, Communities and First Nations.

Over several weeks, we received valuable input on the Consultation Document through a comprehensive public engagement strategy.

We held two virtual public meetings, which provided an opportunity for the public to learn about the Plan, ask questions and provide input directly. We also sought feedback through an online survey on **halton.ca** and hosted a Halton Community Partner meeting with program and service delivery organizations for input on how we can continue to achieve our collective goals.

By working together and gaining valuable input through the engagement strategy, this Plan reflects what matters most to Halton residents and to the partners who help us to deliver high-quality programs and services.



Guiding Principles

Underlying the Strategic Business Plan 2023-2026 is a commitment to being an innovative, fiscally responsible and engaging organization that is transparent and accountable. Alongside this commitment, the following three guiding principles form the foundation of the Plan.



1 PARTNERSHIPS

Halton Region and its Local Municipalities (City of Burlington, Town of Halton Hills, Town of Milton, and Town of Oakville) work together to provide effective and efficient programs and services to all. The Region also works with community partners and agencies to deliver important services. These relationships are essential to address community needs and contribute to the high quality of life in Halton. The Strategic Business Plan 2023-2026 also reflects continued collaboration with the Provincial and Federal Governments to advance shared priorities and ensure that we are well positioned to respond to emerging issues, including those in provincial direction.



2 STRATEGIC LENSES

Halton Region’s commitment to each of the following important initiatives will inform the implementation of the priorities detailed in the Plan:

- equity, diversity and inclusion;
- advancing Truth and Reconciliation;
- taking action to address climate change; and
- protecting the environment.



3 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDGs) are a collection of 17 goals that aim to address global challenges. The goals set an ambitious target to build a more sustainable, safe and prosperous future for all. The Region is supportive of the SDGs and is committed to actions to help achieve them.

Strategic Business Plan 2023-2026 Highlights

Through the consultation process, 17 strategic goals were identified for this term of Council. The goals are organized into four themes. The Plan identifies the actions that need to be undertaken over the term to advance these goals and their respective measures.

The four themes for Strategic Business Plan 2023–2026 are:

COMMUNITY WELL BEING:

focuses on collaborating with partners to deliver the programs, services and supports that the community needs to be safe and healthy.

INFRASTRUCTURE AND GROWTH:

focuses on ensuring that the necessary infrastructure and services are in place to maintain the high quality of life as the Region continues to grow.



CLIMATE CHANGE AND THE ENVIRONMENT:

focuses on reducing our collective carbon footprint to mitigate the impacts of climate change.

EXCELLENCE IN GOVERNMENT:

focuses on our commitment to strong financial management, Truth and Reconciliation and being an employer of choice as well as transforming service delivery.

How to Read our Plan

Each theme includes distinct goals that support the Region’s priorities for this term of Council. To help use advance the goals, we have laid out specific actions and measures.

The work that Halton Region will complete over the next four years also contributes to national and global efforts to achieve the Sustainable Development Goals (SDGs). The interconnection between the goals of Strategic Business Plan 2023-2026 and the SDGs are captured throughout the Plan.

The diagram below describes how to follow our plan:

Goals: These define the Region’s priorities over the four-year Council term. Each of the 17 strategic goals are tied to a particular theme.

ACTIONS	MEASURES
These define the work, projects or initiatives that need to be completed to reach the goals.	These are our results. We will track and report on our progress and achievements.

Related Sustainable Development Goals (SDGs): These are the SDGs that will be advanced as we work to achieve each of the strategic goals.



Community Well Being



Halton Region is committed to protecting and enhancing the health and safety of the community. Our programs and services continue to respond to changing demographics and needs of residents. The Region is focused on collaboration with partners to ensure residents have the supports needed to stay safe and healthy.



Community Well Being Goals

1 Expand assisted housing, supportive housing and emergency shelter options in partnership with the Federal and Provincial Governments

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Update the Comprehensive Housing Strategy by 2025 • Implement strategies to retain community housing at risk of being lost, including where community housing provider obligations are at risk of expiring • Stabilize and grow supportive housing available for vulnerable individuals • Deliver assisted housing units leveraging the Region’s portfolio of housing opportunities • Advocate to the Federal and Provincial Governments to provide funding needed to deliver the projects identified in the Region’s housing opportunity portfolio • Advocate to the Federal and Provincial Governments for funding to address the growing homelessness issue resulting from the mental health crisis 	<ul style="list-style-type: none"> • Number of new assisted, housing opportunities created annually • Number of new shelter spaces • Number of new supportive housing units • Percentage of at-risk community housing units retained • Comprehensive Housing Strategy submitted to the Ministry of Municipal Affairs and Housing (MMAH) by 2025 • Level of funding increase over 2022 baseline

1 NO POVERTY

10 REDUCED INEQUALITIES

11 SUSTAINABLE CITIES AND COMMUNITIES

17 PARTNERSHIPS FOR THE GOALS





Community Well Being Goals

2 Prevent illness and improve the health of residents while reducing health inequities

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Implement the enforcement of the <i>Immunization of School Pupils Act</i> to increase childhood vaccination rates in Halton • Mobilize the public health immunization program to meet new directions from the Province and community demand • Initiate mobile sexual health services in North Halton • Reduce alcohol use in adults throughout Halton using surveillance, policy development and public awareness campaigns • Reduce smoking, vaping and second hand smoke exposure in Halton • Advance mental health promotion throughout the lifespan using evidence informed tools, surveillance and partnerships • Enhance optimal early childhood development by creating and sustaining safe, stable, nurturing environments for children in collaboration with community partners 	<ul style="list-style-type: none"> • Number of workplaces that Halton has partnered with on mental health promotion • Number of alcohol policies adopted in Halton by organizations/workplaces • <i>Immunization of School Pupils Act</i> fully enforced by the end of 2026 • Development of an Adverse Childhood Experience awareness framework • 480 parents in targeted parenting programs annually by 2025



3 Improve Paramedic Service response times

ACTIONS	MEASURES
<ul style="list-style-type: none"> Update the Paramedic Services Master Plan Implement and optimize the use of the Medical Priority Dispatch System Update Paramedic response time targets 	<ul style="list-style-type: none"> Updated Paramedic Master Plan developed by 2025 Updated Paramedic response time targets set by Council by 2025





Community Well Being Goals

4 Advance community safety and well-being

ACTIONS	MEASURES
<ul style="list-style-type: none"> Review and update the Community Safety and Well-Being model and priorities Leverage the Halton Region Community Investment Fund to achieve Community Safety and Well-Being objectives Scale and spread the seniors' community wellness hub model in partnership with the Ontario Health Teams in Halton Invest in youth programs with Federal Building Safer Communities funding to combat gun and gang violence Support newcomer inclusion in the Halton community through an update to the Newcomer Strategy Strengthen Halton Region's food security system Contribute to Provincial health sector transformation through leadership roles for the Burlington Ontario Health Team and the Connected Care Halton Ontario Health Team Strengthen links between Halton Region Programs, Halton's Community Safety and Well-being Plan and the Ontario Health Teams in Halton Review and update the Region's Emergency Plans to reflect experience during the COVID-19 pandemic and emerging risks Advocate to the Provincial and Federal Governments to address funding gaps in public Health, long-term care, social services, housing, early learning and childcare and other cost-shared programs to ensure residents in Halton receive required services Advocate for the Provincial Government to address the growing mental health crisis across the Province 	<ul style="list-style-type: none"> Updated Community Safety and Well-Being model and priorities Number of residents and service providers participating in seniors wellness hubs Dollars invested / number of grants through Halton Region Community Investment Fund to support Community Safety and Well-Being related initiatives Building Safer Communities Fund action plan and funding model established, investments made in initiatives to reduce gang affiliation Provincial funding gap for cost-shared programs Annual emergency exercises based on up-to-date emergency plans



5

Align key human services with new Provincial policy directions

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Implement the Canada-Wide Early Learning and Child Care System • Implement Provincial initiatives related to Employment Services Transformation and Social Assistance Reform 	<ul style="list-style-type: none"> • Reduced child care fees in accordance with Provincial requirements • Centralized Ontario Works application intake implemented
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>1 NO POVERTY</p> </div> <div style="text-align: center;">  <p>4 QUALITY EDUCATION</p> </div> <div style="text-align: center;">  <p>8 DECENT WORK AND ECONOMIC GROWTH</p> </div> </div>	





Infrastructure and Growth

Halton Region is committed to ensuring that the necessary infrastructure and services are in place to maintain the high quality of life as the Region continues to grow. Halton is focused on making investments that optimize transportation network options and maintain infrastructure in a state-of-good repair.



Infrastructure and Growth Goals

1 Deliver Regional infrastructure required to support housing growth and economic development in the Halton municipalities

ACTIONS	MEASURES
<ul style="list-style-type: none"> Transition Regional Planning Services consistent with the requirements of Provincial legislation in partnership with the Local Municipalities Complete the Water, Wastewater and Transportation Integrated Master Plan in coordination with the Local Municipalities Deliver the capital infrastructure program identified in the Master Plan and approved in the budget Review and update infrastructure design standards and other policies to support development, particularly in Major Transit Station Areas and intensification areas Streamline the development application review process to reflect scope of the Regional review defined in Provincial legislation and to ensure Provincial timelines for application review are met in partnership with the Local Municipalities Deliver corporate capital infrastructure plans to support programs, including Paramedics, Police and Halton Community Housing Corporation (HCHC) Advocate to the Federal and Provincial Governments for funding needed to deliver infrastructure to support growth and the state-of-good repair of the Region's assets Support the Local Municipalities in their efforts to attract investment opportunities through work such as the Development Concierge Program 	<ul style="list-style-type: none"> Council approval of the Integrated Master Plans, including an updated Capital Program to support future growth Key infrastructure planned and delivered to support growth to 2031 4.1 million sq. ft. annually of non-residential Total Floor Area with building permits issued Implementation of the Region's updated Development Application Tracking System District 1 Halton Regional Police Service facility construction completed by Q4 2025 Build paramedic stations per master plan and develop plans for paramedic services headquarters





Infrastructure and Growth Goals

2

Maintain the Region's infrastructure in state of good repair

ACTIONS	MEASURES
<ul style="list-style-type: none"> Implement the Region's Asset Management Plan Update the Asset Management Plan for the Halton Community Housing Corporation (HCHC) and assess capital repair requirements for the HCHC portfolio 	<ul style="list-style-type: none"> Council approval of updated asset management policy and strategy At least 80% of all infrastructure rated as good or very good, as identified through the Asset Management Plan Number of HCHC Building Condition Assessment recommendations and energy audits completed 80% of Priority 1 & 2 Building Condition Assessment items completed for HCHC



3

Promote enhanced broadband services including 5G technology in both rural and urban areas as a key socio-economic driver

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Bring forward a Municipal Services Corporation in partnership with the Local Municipalities and Hydro Companies to deliver one-window telecom permitting services to support the implementation of 5G technology and rural broadband in Halton • Work with partners to bridge the rural/urban broadband gap 	<ul style="list-style-type: none"> • Percentage of broadband coverage of rural areas • Percentage of residents with 5G and 1GB service





Infrastructure and Growth Goals

4

Improve access to transit, cycling and other active transportation on Regional roads

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Develop a sustainable, integrated transportation plan and associated strategies for a safe, continuous and connected transportation network for all users and all abilities as part of the Master Plan update • Implement the Advanced Traffic Management System • Develop, together with the Local Municipalities, governance and service delivery alternatives for transit on the Region’s priority corridors (for example, Dundas Street, Bronte Road and Trafalgar Road) • Enhance the Region’s Comprehensive Road Safety Strategy 	<ul style="list-style-type: none"> • Council approval of the Integrated Master Plans, including a Capital Program that supports a multi-modal transportation system available to all users of all abilities • Percentage of Advanced Traffic Management Systems implemented • Council approval of the Transit Priority Corridor Operationalization Study, including an Implementation Plan and Strategy for the delivery of the Transit Priority Corridor Network • Less than 1.5 collisions per million vehicle kms





Climate Change and the Environment:

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Halton Region is committed to protecting the environment and taking action to address climate change. Reducing our collective carbon footprint to mitigate the impacts of climate change is a priority. This commitment underpins all of the priorities detailed in our Plan.



Climate Change and the Environment Goals

1 Take action to achieve a corporate target of net-zero greenhouse gas emissions prior to 2050

ACTIONS	MEASURES
<ul style="list-style-type: none"> Establish a corporate greenhouse gas emission target Develop a Corporate Climate Action Plan to achieve the greenhouse gas emission target Implement Green Fleet initiatives Develop an implementation plan, including a financial plan, for the Energy Strategy Implement the <i>Healthy Environments and Climate Change</i> guideline from the Ontario Public Health Standards Complete energy audits on corporate facilities and HCHC properties and implement recommendations 	<ul style="list-style-type: none"> Achieve Milestone Two (set a corporate greenhouse gas emission target) of the Partners for Climate Protection (PCP) program Achieve Milestone Three (develop a corporate climate action plan) of the Partners for Climate Protection (PCP) program Savings achieved through the implementation of the Energy Strategy Climate Change & Health Vulnerability Assessment completed Savings achieved through Green Fleet initiatives Calculate and report total corporate GHG emissions annually



2

Partner with the Local Municipalities and other Halton stakeholders to advance a collective community climate change response

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Support the work of the Local Municipalities and community partners in establishing a community greenhouse gas emission target for Halton • Support the work of the Local Municipalities and community partners to develop a Community Climate Action Plan • Educate and engage the community on climate adaptation initiatives • Investigate partnerships to support a coordinated region-wide Community Climate Action Plan program, including the potential for a home energy retro-fit program 	<ul style="list-style-type: none"> • Achieve Milestone Two (set a community greenhouse gas emission target) of the Partners for Climate Protection (PCP) program • Achieve Milestone Three (develop a community climate action plan) of the Partners for Climate Protection (PCP) program





Climate Change and the Environment Goals

3 Maximize residential waste diversion in Halton

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Reduce the amount of garbage produced, extend the life of the landfill and address climate change through lowering carbon emissions by implementing the Solid Waste Management Strategy • Implement changes to the Blue Box program in accordance with Provincial requirements related to producer responsibility • Establish service levels and requirements for waste collection in anticipation of the expiry of the current contracts 	<ul style="list-style-type: none"> • 61% of waste diverted from landfill • 153 kg of waste generated per household • Council endorsement of the recommended levels of service by 2025



4 Partner with Conservation Authorities, the Local Municipalities and other stakeholders to protect the environment

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Support the Local Municipalities as Regional Planning responsibilities related to the environment including Natural Heritage, Agriculture and water resources are outlined in Bill 23 • Continue to participate in the Cootes to Escarpment MOU • Continue to participate in the Great Lakes and St. Lawrence Cities Initiative 	<ul style="list-style-type: none"> • Number of joint initiatives related to environmental protection





Excellence in Government:

.....

Halton Region is committed to strong financial management, advancing Truth and Reconciliation and being an employer of choice focused on Equity, Diversity and Inclusion. Transforming service delivery through innovation is a priority for the Region.



Excellence in Government Goals

1

Ensure continued financial sustainability through effective financial planning and risk management

ACTIONS

- Update development financing plans and policies to reflect recent Provincial legislation changes, including changes to the *Development Charges Act* while ensuring growth pays for growth to the extent possible
- Maintain tax rate increases at or below the rate of inflation
- Track and communicate the impacts of Bill 23 and other Provincial policy changes on the taxpayers of Halton
- Review and update the Region’s tax policies in response to the next property tax reassessment by the Province and other legislative changes
- Develop a Vacant Homes Tax policy and program for consideration

MEASURES

- Tax rate increases at or below the rate of inflation
- Achieve AAA and Aaa credit ratings
- Receive the Government Finance Officers Association Award for:
 - Budget and Business Plan
 - Annual Financial Report





Excellence in Government Goals

2 Enhance service delivery by increasing access to digital services and modernizing the Region's technology platforms by 2026

ACTIONS	MEASURES
<ul style="list-style-type: none">• Implement a modern Customer Relationship Management System to support new digital services• Modernize the Region's key digital tools, including the implementation of Microsoft 365• Upgrade key technology platforms, including SAP Financial, human resources and plant maintenance systems• Continued focus on a Comprehensive Cyber Security Strategy• Deliver the Advanced Metering Infrastructure (AMI) system with support of Local Distribution Companies for billing	<ul style="list-style-type: none">• Implementation of 125+ new external digital services for Halton residents and stakeholders• Implementation of 50+ new internal digital services for Halton staff and management• 90% of customers who are overall satisfied with their digital experience• 2,000 customer conversions from phone to digital• 100% of water meters converted to AMI (remote meter reading)



3

Partner in advancing Truth and Reconciliation through meaningful relationships with Indigenous People, Communities and First Nations

ACTIONS	MEASURES
<ul style="list-style-type: none"> • Continue to advance the Truth and Reconciliation Commission’s 94 Calls to Action, the United Nations Declaration on the Rights of Indigenous Peoples, and the National Inquiry into Missing and Murdered Indigenous Women and Girls • Build and foster relationships with Indigenous Communities and Leadership together with our Local Municipalities • To support the Indigenous Community voice, collaborate in developing and implementing an Indigenous lens to guide work across the organization 	<ul style="list-style-type: none"> • Sign relationship agreements with Indigenous Communities and Organizations • Establish Indigenous Advisory Committee





Excellence in Government Goals

4

Be an employer of choice committed to Equity, Diversity and Inclusion

ACTIONS

MEASURES

- Advance the Equity, Diversity and Inclusion Strategy to inform internal practices and the delivery of Regional services
- Employ strategies to promote mental health and wellness
- Enhance talent management, succession planning and training and development opportunities
- Leverage the opportunity of the completion of the Halton Regional Centre renovation to implement a positive and successful hybrid workplace
- Implement innovative recruitment and retention strategies to attract and retain high demand skills

- Net hire ratio
- Internal hire rate
- New hire engagement rate
- Retention probability score
- New hire outcomes relative to workforce diversity objectives



Integrating the Plan

Every term of Council, Halton Region develops a plan to reflect Council's priorities to ensure a focus on services that are important to the Halton community. This process intends to:

- actively engage Halton's residents, businesses and stakeholders in providing input and direction;
- ensure a strong alignment between Council's key priorities and the Region's Budget and Business Plan; and
- ensure that progress in achieving Council's priorities is monitored and reported.

Approval of the new initiatives identified in the Strategic Business Plan will occur through the annual budget process or report to Council. There may also be updates, particularly to measures, through program strategies and plans. The Strategic Business Plan establishes priorities and provides the basis for strengthening existing relationships with Local Municipalities, community partners, and the Provincial and Federal Governments to deal with current and emerging issues that are growing in complexity and require collaborative solutions.

Monitoring and Reporting on the Plan

The Strategic Business Plan is a cornerstone of the Region's commitment to public accountability, transparency and engagement. The Region's comprehensive ongoing monitoring process will track both the actions undertaken and the measures of the Plan. In keeping with the Region's commitment to accountability, progress on the goals and actions will be reviewed and reported to Regional Council on an annual basis. In addition, the measures will be updated as needed to reflect developments in program strategies and plans to ensure progress is made toward achieving Council's priorities.



Halton Region

905-825-6000 or 1-866-442-5866

1151 Bronte Road

Oakville, Ontario L6M 3L1



If you would like to learn more,
please visit halton.ca



halton.ca  311

