COMMUNITY MANAGEMENT PLAN DEVELOPMENT Part of the Community Management Series

Subject: Preparing Your Community Management Plan

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This manual has been prepared to assist community councils in putting together a working document that outlines and details annual goals and objectives for their community. A plan with goals and objectives is essential to effective and successful local governance. As a work in progress, the Community Management Plan (CMP) will continue to change and respond to needs and issues that occur throughout the year.

This plan sets guiding principles, outlines capital plans, establishes action plans and includes finances and land use planning. It breaks each topic into components and provides detailed information about how to deal with each topic and why.

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General Information

A Part of Local Governance

A Community Management Plan (CMP) is a key component of local governance. The plan becomes the document that outlines and details how council intends to achieve its goals and objectives.

A CMP is owned by the community council not the department of Aboriginal and Northern Affairs. The role of the department is to support the CMP by providing advice, asking questions to help council consider the many issues, and acting as a resource to the community.

A CMP is a "work in progress" which council works on at various times throughout the year as information becomes available. It grows according to the community need to deal with issues and concerns.

A CMP eventually outlines the basis by which council will measure its own progress.

Typical Components of a Community Management Plan

- Statements of guiding principles for the community
 - Values
 - Vision
 - Mission
 - Goals
 - Objectives
 - Performance Measures
- Specific Action Plans
 - Staff Training Plan
 - Maintenance Management Plan
 - Financial Operations (O&M Budget)
 - Community Economic Development (CED) Plan
- Capital Five Year Plan
 - Specific Capital Project Plans
- Development Plan

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Each council, in developing its own plan, prepares the sections needed according to council priorities. Sections are prepared with the assistance of community employees and consultants from Aboriginal and Northern Affairs or other departments.

Where to Begin

Setting Priorities

Council is responsible for setting its own priorities within the overall framework of the CMP. These priorities are dictated by the need to:

- meet certain planning dates
- review various reports
- meet legislative requirements
- address conditions and specific issues of concern

Other priorities will be dictated by community residents who bring concerns and issues to council for action.

Council can set the priorities for dealing with the planning business of council as part of the regular meeting agenda. If there are no plans, then council has an opportunity to develop plans. Where plans are in place, council can follow the timetable to ensure planning can be done over a period of time instead of trying to do it all in one or two sessions.

Setting the Timetable

Within the overall timetable of local governance and various activity cycles, council may set the timetable for its regular meetings, for special meetings, for special public input meetings, etc. Some councils use subcommittees and "round tables" to conduct the necessary planning research, proposal development and reviews. It is suggested that councils begin the planning cycle in September in order to be ready for January at which time the CMP is submitted to the department.

At the first meeting of council after a regular election, or on an annual basis at the same time each year, council should review all the work it has to do and set a basic timetable. Time should be included for sharing information with the residents of the community.

Council should include in the planning process, staff and other resources needed to ensure that all the information is available to enable council members to make informed decisions.

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Setting the Strategy

Setting strategy is important. Council will want to decide how it will:

- inform the public about things it wants to do
- obtain public input into items of concern to council
- have public identify other concerns council may need to deal with
- prepare various action plans
- keep the public aware of the CMP
- report progress and accomplishments of council

Council has several ways to share information and obtain community feedback. They include:

- a printed newsletter to all residents
- a round table discussion
- a panel discussion
- a public meeting
- a survey

Whichever method is used, council needs to:

- obtain information from its staff
- provide information to the public
- provide the public with the opportunity to review and discuss plans
- consider the public input and make appropriate changes to plans
- report to the public on what was achieved

Community Management Plan Details

Guiding Principles

Also known as values, vision, mission and goals.

• Values

Values are the principles that govern interaction between council members and the public or other groups.

An example of a value is "respect." Respect allows council members to listen to community needs, listen to one another and listen to other groups. Respect encourages participation, because each person's view has some value. Respect does not interrupt others. Respect leaves personal differences aside and focuses on solving the issues. Other values might be commitment, accountability, honesty and progress.

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• Vision

A vision statement describes what the community would like to achieve. A good vision includes supporting documentation that recognizes the strengths, weaknesses, opportunities and threats in the community.

Mission

A mission statement declares the purpose of the council. It is the foundation upon which council members can agree to work. It recognizes and responds to three questions:

- Who do we serve?
- o What need of theirs do we attempt to fill?
- How do we do it?

Goals

Goal statements give a clear outline of a long range step that council plans to undertake over the next two to three years in achieving the vision. Goals lead to the development of objectives and action plans.

• Objectives

Objective statements provide for action to be taken in the short term (generally one year). The statement describes the action in terms that are specific, measurable, attainable, relevant and time bound. This is referred to as S.M.A.R.T. objectives.

• Performance Measures

Performance measures tell council if the objective has been achieved. Performance measures should be able to answer yes/no questions and provide a measurable response.

Action Plans

There are several action plans that will help council respond to specific issues. Some of these include:

- Staff Training
- Maintenance Management
- Environmental Control
- Protective Services
- Public Works
- Recreation and Wellness
- Community Economic Development

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• Staff Training

Council want and need well trained staff. Unfortunately, experienced staff are not always available. **Councils may have to expend monies to ensure staff are trained and competent.** Council should develop a staff training plan that outlines clear training objectives, performance measures and provides council with a picture of what is required to ensure trained staff are functioning. Staff training should consider current qualifications and required standards for staff to meet. Staff may also be made aware of courses available.

Maintenance Management

Maintenance does not happen unless it is planned. Community staff may have a plan, but that plan might not respond to council priorities. A specific maintenance plan becomes invaluable in developing a maintenance program to improve and take care of community infrastructure. Community staff and department consultants can also help council identify what maintenance work is required. A good maintenance management plan helps to ensure that all necessary work gets done.

A maintenance management plan also helps community employees plan their work, because they know deadlines have been set by council. Further, a maintenance management plan assists council to make maximum use of financial resources and extends the useful life of assets. A maintenance management plan may not solve all the unexpected problems of equipment breakdowns, but it will go a long way towards reducing such events by using preventative maintenance.

The department has available a "Maintenance Management System" which identifies all possible maintenance actions and can be adapted to fit the community. A plan that works and can be flexible to meet the community requirements is important.

• Environmental Control

Environmental issues are subject to legislative standards. Councils need to have specific action plans in place to ensure that environmental standards are met for water, wastewater and solid waste disposal.

• Protective Services

Protective services includes public safety, fire protection and in some communities emergency services. In each of these areas, council should work out action plans with the employees or volunteers who provide the specific services.

• Recreation and Wellness

Recreation is any activity that a person enjoys doing. These activities whether organized or not can range from less active past times, such as walking or quilting to

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highly active events like swimming or playing soccer. The **council**, **recreation director**, **recreation committee and volunteers all work as partners who can provide structured recreation opportunities for the community**. To achieve success, a recreation action plan seeks continual feedback from the community residents to determine needs and priorities. Council provides direction and support to the recreation director and recreation committee through the recreation action plan and in implementation of recreation activities. Recreation activities in the plan should target all ages - youth, teens, adults and seniors; and address social, cultural and physical aspects of recreation.

Community Economic Development

Councils need to plan for a sustainable future for their community. This plan may involve any of the following: a broad statement, be project focused, development of a Community Development Corporation (CDC), hiring a consultant or Community Development Officer (CDO). A good plan helps the community directly influence where it wants to go and how it plans to get there. The plan can address issues related to job creation, entrepreneurial support, business development, community based training, land use planning and/or use of local resources.

A CED plan must be in place for incorporated communities and communities in receipt of CED funds from the department.

Financial Operations (O&M Budget)

The budget is the plan for the day to day financial operations of the community. In support of local governance, the department has committed to provide certain levels of funding for services on the understanding that the council will be delivering those services. Council has the opportunity, through the budget, to adjust the delivery of services in accordance with council priorities.

Budget information comes from:

- prior year financial statements
- estimates of increases in costs due to increase in rates by service providers (ie. Hydro) or increased cost of goods by other companies (ie. gravel)
- addition of estimates for new program or service costs

• additional infrastructure maintenance costs from projects completed during the year The department generally provides budget guidelines for use by communities. For more detail, reference the "Financial Management Guide".

The budget is divided into specific program areas:

• Administration

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- Public Works
- Water
- Sewer
- Solid Waste Disposal
- Recreation
- Fire
- Constable

Other program accounts would be set up for all conditional funding from outside sources (ie. Green Team) or where council wishes to track costs for a particular program/project (ie. Community Economic Development).

The financial reporting system used by council will help to define the areas. In preparing the budget, council brings together all of the CMP components and determines the finances that council proposes to allocate to each activity or program area.

- Administration is generally concerned with administrative staff salaries, staff operating costs and council operating costs (ie. honorariums, travel, etc).
- Public Works includes all those areas of general public interest, roads, building maintenance, etc. This area should be prepared considering the various action plans noted earlier.
- Water and Sewer includes treatment operation, maintenance, vehicle operation, certification, etc.
- Solid Waste Disposal includes waste site operation, maintenance and supervision.
- Fire and Constable includes areas such as the fire department, a community constable, community emergency plan, vehicle operation, travel, equipment, training, and where appropriate, emergency services.
- Recreation typically includes support for a variety of activities, maintenance, staff salaries and equipment. Some communities may ask the recreation committee to assist in identifying recreation costs, and where appropriate some revenue sources.

Regardless of the specific program area of the budget, council needs to talk to the employees and find out what they need to do the best possible job for council. Council will have to set priorities and that is not always easy to do.

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Capital Five Year Plan

Communities have already developed five year capital plans. Each year, councils are asked to update those plans by recording the changes in infrastructure that were achieved in the prior year and identifying new infrastructure needs. These plans allow council to identify capital infrastructure that will contribute to achieving the community vision.

Within the five year capital plan, will be a number of projects both small and large. Council needs to develop each of the project proposals, to the extent possible within their capabilities, and have available at any time for submission to a funding agency for approval. Councils may also decide to raise funds locally for a specific project and put those funds into a financial reserve ("Contribution to Capital" account) until the project goes forward.

Councils with well prepared project proposals "on the shelf" have a better chance of seeing them approved. Councils that prepare project proposals at the last minute may find that their proposals are less likely to be approved, if they are not adequately documented.

Development Plan

A development plan consists of two documents; a development plan and a zoning by-law. The development plan is a document, enacted as a by-law, which sets out council's policy statements on acceptable and permitted land uses within the community. The zoning by-law puts into place all the details, such as lot sizes and setbacks for development. These by-laws will allow council more control over development in their community. Land use planning is a requirement under *The Planning Act*. For more detailed information reference the "Land Use Planning Guide" and "Subdivision Process Guide".

Community Management Planning Process

Council may establish its own process for developing its CMP. This process should be recorded, so that both council members and the public can know and follow the process. Part of the process will be fixed according to the council's timetable, but should consider the following:

- obtaining employee and community input
- monitoring and reviewing progress
- reporting
- updating the plan

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Obtaining Community Input

A variety of ways exist for council to get community input. A very effective way is simply for members of council to talk to residents, one on one, about various ideas and concerns. Another method is for council to hold a special public meeting to permit residents to make suggestions, raise issues, etc.

Some councils may want to use "round tables," where a facilitator assists in organizing the event, so that many people can participate at the same time through small group discussions.

In consulting with residents, council members must be sure of the information they provide and verify the information they receive.

Monitoring Progress and Review

Both the community residents and the department want to know council is succeeding. Council members need to know they are on the right track or, if something is going wrong, what and why.

The department encourages council to regularly review progress on the CMP. This does not mean to review every action plan at every meeting, but to set time to review all of the action plans throughout the year. Financial operations (budget) are reviewed every month, because council needs to know exactly what dollars it has available for the month.

Part of council's responsibilities is to provide certain documents to the department. These same documents are considered part of the public information of a community and must always be made available to the public. Council needs to have a system that allows it to keep the public informed and continually update sections of the document as required. The use of a loose leaf system has many advantages, but requires that a date be put on all pages so that council, the public and others know what are the most current parts of the document.

Reporting

Council is accountable to the community for its decisions and actions. Reporting is part of being accountable. Some of the ways council is accountable include:

• A master copy of the CMP should be kept in the council office by the community administrative officer (CAO). A second copy is to be forwarded to the regional office as various sections are updated. The department will make additional copies as required for department use.

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- The yearly financial audit report is shared with the community by making sure a copy is available for residents to read and ask about and by reviewing the report with the department.
- A yearly infrastructure audit report will be shared with council to enable council to examine how well the infrastructure is maintained. This enables both council and residents to discuss need for new infrastructure, major repairs to existing infrastructure and related questions.
- Quarterly or semi-annually financial statements are to be submitted to the department, dependant upon council management performance. These reports are also public information and can be reviewed on request at the council office by members of the public.

Updating the Plan

A good CMP can always be made better by periodically updating the plan. The CMP is considered to be a work in progress, even though copies of the plan may be required at specific points in time. It is like taking a snapshot to record where one is in a building project compared to the blueprints needed at the beginning of the work.

Every time additional information is made available, that information should be recorded and attached to or clipped with the working copy of the plan, so that it does not get lost. Council members, community employees and department consultants learn to share information, so that updating the plan becomes easier the next time around. Every time something from the plan is accomplished, it encourages everyone to make greater use of the plan to accomplish more.

References

- Local Government Services Program (LGSP) Funding Schedule
- Local Government Development Manual of Policies and Procedures (LGDMPP) and community policies

Each council should have a copy of their annual LGSP funding schedule and applicable policies. If your council does not have copies, then council should:

- obtain relevant documents from the regional office or departmental website;
- develop acceptable policies, as required.

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<u>Appendix</u>

Samples of parts of a CMP are attached, as Appendix A – Sample Community Management Plan, to illustrate acceptable formats of plans and typical information expected in a plan. Regardless of what the final plan for your community looks like, you need to have a form that is easily understood by the residents of your community and council, and answers questions that the department may have.

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Appendix A - Sample Community Management Plan

Community Council

Community Management Plan 20___ to 20___

Part 1 GUIDING PRINCIPLES FOR THE COMMUNITY

Values and operating behaviors to be followed by council members:

- Accountability to the community residents in matters of finance, administration and delivery of community programs and services
- Respect for community residents and for each other
- Honesty sharing all information in a fair manner to build up community residents and our community

The PREFERRED future for the community

VISION STATEMENT

Keeping in mind the unique characteristics that our community has, our vision is to create and sustain a safe, healthy, clean and self-sufficient area which encourages community and individual development without endangering our environment.

What is OUR PURPOSE

MISSION STATEMENT

To provide and promote a strong, active foundation for our community which continually evolves to maintain a safe, healthy and self-sufficient community.

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Goals should be broad statements that indicate a direction. They do not need to be time dependent as that will be done in expressing the objectives.

Part 2 GOALS

- To maintain a protected and healthy environment
- To maintain and upgrade community infrastructure and administration
- To promote and support economic growth and development
- To encourage sustainable development
- To encourage involvement and participation from all parts of the community
- To provide social and medical necessities to the residents

Objectives are established for each GOAL. An objective is a more precise statement that clearly indicates something that can be measured when it has been achieved. Objectives are followed by action plans which have very specific time frames and performance measures.

Part 3 OBJECTIVES FOR EACH GOAL

To maintain a protected and healthy environment:

- Provide safe roads within the community
- Ensure continued maintenance of community waste disposal sites
- Ensure development of a trained Fire Department
- Set up means of testing water and wastewater for the region

To maintain and upgrade community infrastructure and administrative capacity:

- Enhance and maintain integrity of financial administration in the community
- Develop and increase communication between the community and all levels of government, businesses and residents
- Ensure capital planning is timely and appropriate to community needs

To promote and support economic growth and development:

- Reclaim and develop "Commercial Point"
- Develop a community owned business
- Expand useful land base

To encourage sustainable development:

- Encourage community participation in economic round table
- Encourage private industry such as restaurants, fishing lodge, etc.

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To encourage involvement and participation from all parts of the community:

- Support and encourage assistance for recreation committee
- Encourage development of community newsletter

To provide social and medical necessities to the residents:

- Promote consideration and development of regional medical services
- Ensure all residents have access to and receive satisfactory health care, when required

The community needs to set a table that identifies time frames for completion of objectives. The following table is an example:

Objective	2010/11	2011/12	2012/13	2013/14	2014/15	Comments
Develop	Х					
maintenance plan for						
roads						
Road upgrading		X				
contract						
Traffic signs	Х	Х				
Establish Fire		Х				
Department						
Fire Department		Х	Х	X		
personnel training						
plan						
This approach allows council to identify when a service would be dealt with, if not in the						
current year. It may be a situation where council has its hands full and a service is a						
lower priority in the cur	lower priority in the current year.					

Part 4 COMMUNITY ACTION PLANS

The action plan that follows gives a concise method of presenting the important information, what the specific task is, who is responsible and a comment indicating progress towards completion. This action plan is assumed to be a ONE YEAR plan. Performance measures in this action plan are based on Yes or No answers: The action was completed - Yes or No.

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E. COMMUNITY COUNCIL ACTION PLAN 20 to 20							
Goal/Objective/Activity	Responsibility	Start	Finish				
To maintain a protected and healthy enviror	To maintain a protected and healthy environment						
Provide safe roads within the comr	nunity	-					
1.1) Develop maintenance plan for roads	Council						
Council to obtain community input							
 Road grading – x kilometers 							
 Snow removal – x kilometers 							
Culvert replacement - # culverts							
Surface gravel stockpile							
1.2) Review and renew Manitoba	Council						
Infrastructure & Transportation							
contract							
 Review standing policies 							
 Review contract agreements 							
Grading schedule submitted							
1.3) Traffic signs	Council						
 Type and # of signs to order 							
 Is traffic by-law required 							
Signs installed							
Community Education program re:	Request RCMP						
traffic signs	assistance						
Ensure continued maintenance of e		posal s	sites				
2.1) Develop maintenance plan	Council						
 List of requirements developed 							
 Environmental input obtained 	Request						
Plan prepared	environmental						
 Staff training identified 	assistance						
 Staff trained to carry out plan 							

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Goal/Objective/Activity	Responsibility	Start	Finish
2.2) Long term plan development	Council		
 Identify long term limitations of site(s) 			
Include appropriate plans in capital	Request assistance		
program	of department		
Ensure development of trained Fir		1	
3.1) Establish Fire Department	Council	_	
Hold public meetings to gain interest	Request assistance		e by-law
 Enact Fire Department by-law 	of Fire	receive	
 Appoint officers and members 	Commissioner's Office	departr	nent
3.2) Develop equipment maintenance	Fire Department		
plan	Officers		
Verify inventory			
 Identify equipment maintenance 			
requirements			
Identify training required			
Identify resources			
Prepare plan for approval			
3.3) Develop member training plan	Fire Department		
Review applicable standard to be met	Officers		
• Determine number of persons required			
Identify training required			
Identify training resources			
Prepare plan for council approval			
3.4) Develop Emergency	Fire Department		
Communications System	Officers		
Review communications requirement			
Identify options available			
Identify resources			
 Is this a capital requirement 			

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In this format, the goal and objective are identified from the earlier work and are moved to single line elements.

- Required activities are listed and may be indented. List can be modified as necessary.
- Major responsibility is identified, along with resources to be requested for assistance.
- Last columns are used to identify progress achieved.

COMMUNITY STAFF TRAINING PLAN 20 to 20							
ACTIVITY	Participant	Responsible	Start	Finish			
Community Administrative Officer (CAO)							
Workshop							
CAO to attend – January 20	CAO	Mayor					
Water & Wastewater School							
Public Works Employee (PWE) to attend Level	PWE	Public					
II sessions		Works					
		Supervisor					
Fire Department							
Fire Chief to attend annual conference	Fire Chief	Public					
sponsored by Fire Commissioner's Office		Safety					
· · · · ·		Supervisor					

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In addition to the daily/weekly maintenance management check lists etc., there should be an overall plan identifying the major items that are to be worked on during the year. This plan forms the basis from which the public works employees plan their activities.

COMMUNITY	MAINTENANCE PLAN 20	to 20		
Month	Activity	Responsible	Start	Finish
April	Wash down & check SBR tanks	Water/Wastewater Operator		
	Spring service of equipment	PWE		
	Inspect arena for fire safety	Fire Chief		
Мау	Waste disposal site – push back waste	PWE		
	Ensure culverts and drainage working - identify replacement work to be done	PWE		
	Open crawl space vents on applicable buildings	PWE		
June	Plan details of building exterior painting program	PWE - summer staff		

Other items may be inserted here as council develops parts of the plan.

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COMMUNIT	COMMUNITY ECONOMIC DEVELOPMENT (CED) PLAN 20 to 20						
Month	Activity	Responsible	Target Date	Indicator			
April to June	Hold CED planning meeting to establish CED committee	Council					
	Create CED plan	CED Committee					
	Plan for annual fishing derby	CED Committee					
	Send two council members to Vision Quest in Winnipeg	Council					
July	Plan for NTFP training in community	CED Committee					
	Hold business development entrepreneurial workshops	CED Committee					
	Hold CDC start-up planning session	Council					
August	Hold a co-op development workshop	CED Committee					
September	Hold a youth entrepreneurial workshop	CED Committee					
January	Review and revise CED plan	CED Committee					
February	Establish a CDC and initiate board development training	Council					

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rt 5 COMMUNITY OPER	ATIONS PLAN	O&M BUD	GET	
Communit For Th	ty of	_ Fiscal Y	ear	
REVENUE		Curro Budo		Proposed Budget
Aboriginal & Northern Affairs Other Federal/Provincial Gra	_			
User Fees & Other Revenue Community Operations				
Total Revenue				
EXPENSE				
Payroll				
Operations Community Operations				
Total Expense				
Adopted by council resolution	ו #			e department of Northern Affairs
Mayor				

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Part 6 CAPITAL FIVE YEAR PLAN

Capital Objective	2010/11	2011/12	2012/13	2013/14	2014/15	Project
						Total
Upgrade Roads		\$30.0	\$30.0			\$60.0
Traffic Signs		\$2.0				\$2.0
Garbage Truck			\$40.0			\$40.0
Capital Repairs to				\$15.0		\$15.0
Arena Roof						
Waterline Expansion-					\$15.0	\$15.0
Engineering & Design						
Year Total	\$0	\$32.0	\$70.0	\$15.0	\$15.0	\$132.0
This approach allows co	ouncil to ide	entify when	a capital ite	m is planne	d for, if not	in the
current year.						

In addition to the five year plan, council may wish to develop a specific one year plan providing more detail about financial sources.

Capital Projects for the year 20 to 20				
Project Description	Capital Grants	Reserve Fund	Other	Total
Upgrade Roads – stockpile gravel	\$25.0	\$5.0		\$30.0
Traffic Signs	\$2.0			\$2.0
Notes: * Other funds are funds raised by				
the community as part of locally generated				
revenue				
Totals	\$27.0	\$5.0	\$0	\$32.0

Part 7 DEVELOPMENT PLAN

Include a copy of the community Development Plan and Zoning By-law.