



DEVELOPMENT TOOLKIT

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Developing an Integrated Community Sustainability Plan (ICSP)

A New Approach

The ICSP development process is not especially complicated, but it is a new requirement that necessitates a detailed and forward looking approach to municipal operations. Even those that have developed strategic or community plans in the past will now be required to address very specific aspects of community sustainability that they may not have considered previously. It is about setting goals and direction that can help point decision makers in the right direction for years to come. A successful ICSP should be flexible and evolving based on the needs of the community and the current situation. The ICSP must address the five pillars of community sustainability: Economic, Environmental, Social, Cultural and governance. Through these five overlapping categories municipalities should be able to develop a holistic approach to planning based on financial realities and the needs and desires of residents. This ICSP tool kit is designed to assist municipalities develop useful and relevant long term plans that will help direct the future of the community.

This tool kit will provide a standard format that can be adopted and adapted to each municipalities needs and it is focused on the Stand-Alone and Collaborative approaches to the ICSP. This tool kit does not directly reference the Municipal Plan–ICSP option as it focuses heavily on the land use component and is supplemented by basic strategic planning principles. Remember that while the ICSP is a requirement of the Gas Tax Agreement it is also a tremendous opportunity to begin and refine long term planning based around the goals of developing sustainable communities.

Each section of the tool kit has a standard format that includes:

Section: A description of the requirement and recommendations coming out of the ICSP Guide and Framework and how it can be incorporated into your ICSP. Required actions and important points are highlighted in **bold text**.

Available Tool(s): A discussion of the specific tool developed for that issue and how to best utilize it for the stand alone or collaborative approach.

Sample(s): Reference to the appropriate section of the sample ICSP as provided in the appendix and how the sample complies with the minimum requirements.

Note: Occasionally there will also be a template that can be used or adapted as the need arises.

As this tool kit is designed to provide direction on multiple ICSP options, there will be various times that the document will refer specifically to the differences for collaborative plans. To highlight the differences there is also a separate sample collaborative ICSP provided.

Section: ICSP Preparation

Because the ICSP process is a new requirement for municipalities in Newfoundland and Labrador the first step in the development of an ICSP is to **review all the available material** on ICSP development for this Province. The department of Municipal Affairs has produced an ICSP Framework document that outlines the basics of sustainability planning and what it means for municipalities. Also available from Municipal Affairs is the ICSP Guide that identifies the three ICSP options available to municipalities and the minimum content requirements for each option. These documents are available on the Department's website and can be acquired through email or regular post as well. These documents provide the foundation for all ICSP development for municipalities in Newfoundland and Labrador.

Once the material has been reviewed, the next step is for council to **determine which of the ICSP options will best meet the needs of the community**. Each option is discussed in detail in the ICSP guide but they are also provided here for quick reference. The options are as follows:

1. Municipal Plan ICSP: An incorporation of the Municipal Plan and an ICSP into one document.
2. Stand-Alone ICSP: A one municipality, one strategic plan approach.
3. Collaborative ICSP: A multiple municipality, one strategic plan approach.

Once an option is chosen the council must then **determine who will complete the work**. If a municipality or group of municipalities has the capacity to complete the plan with existing staff then those staff would become directly familiar with the process and the results of the planning process. This would both build internal capacity and ease in the required revisions on an annual basis. The opportunity also exists to engage a firm or individual to complete the work.

Council should also **determine how they will be involved** or interact with the people and process that they select. For example will decisions be made by council, by a committee or by a staff person? Committees often provide multiple viewpoints for decisions and they are especially appropriate for the collaborative approach.

Available Tool(s):

- ICSP Framework (<http://www.ma.gov.nl.ca/ma/publications/icsp/newfoundland-and-labrador-icsp-framework.pdf>)
- ICSP Guide (<http://www.ma.gov.nl.ca/ma/publications/icsp/newfoundland-and-labrador-icsp-guide.pdf>)
- Tool #2: How do we partner for a Collaborative ICSP?
 - Located in **Appendix A**

Sample: While there are no samples appropriate to this decision making process there is a list of advantages and disadvantages for each option provided in the ICSP Guide that can help make the decision.

Section: Community Introduction

The introduction section of your ICSP should simply **discuss the basic aspects of your community**. The layout and content will depend on what you wish to include about your area. For a basic layout of the information you can use the provided tool and indicated below in the Available Tools section. There is no specific length that it has to be, so long as it provides the basic information that you want to mention about your municipality.

Note: The Introduction for the collaborative ICSP is only different in that it should include information on each of the communities involved in the plan, or if preferred information on the area as a whole, while also identifying any specific stand out issues for the individual communities. The format provided in the Tool can be followed for the collaborative ICSP as well if desired.

Available Tool(s):

- Tool #1: What's in an ICSP Introduction?
 - Located in **Appendix A**

Sample:

The sample introduction is provided on page 3 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**.

The sample provided follows the above mentioned tool very closely. The only real difference is the order of the information. As the tool indicates any information not on hand can be attained through Statistic Canada or the Newfoundland and Labrador Statistics Agency.

Section: Community Assessment

The objective of the Community Assessment is to get a solid handle on the current situation in your municipality. The entire objective of the ICSP and long term strategic planning in general is to figure out where you want to go and how to get there. The first step in that process must be an honest evaluation of where you currently are so that you are fully aware of your assets and your liabilities.

It should contain three basic components. The first is an **acknowledgement of the Municipal Sustainability Self-Assessment** that you should have completed through Municipalities Newfoundland and Labrador (MNL). That process should have laid out some basic recommendations for your municipality and in this section you should indicate if any of them were useful. This section should also include any information collected during the required community and stakeholder consultations as outlined in the ICSP Guide. **It is vital to allow the public to have comment on the current status of the community** as it will play a significant role in setting goals later in the process. Remember that how you consult the public is completely up to you. You can use telephone, mail outs or town hall sessions, as long as people have the opportunity to respond or submit comments. In an attempt to ensure that all plans address some basic governance issues, each municipality will also have to complete the Basic Questions of Sustainability checklist found in the ICSP Guide and in Tool #3.

One final aspect that can be utilized in this section is your **asset management information that you have compiled for your PSAB** compliance. This information can be useful in understanding your existing infrastructure repair and replacement needs over the next few years and will help later on in the process of setting priorities and goals.

Available Tool(s):

- Tool #3: How do we complete a community or regional assessment?
- Tool #4: How do we conduct a Town Hall Session?
 - Both located in **Appendix A**.
- Municipal Sustainability Self-Assessment booklet and report.
 - Available through MNL.
- PSAB Asset Management data.
 - This should be in your possession but template spreadsheets are available from the Department of Municipal Affairs online and via post.
(<http://www.ma.gov.nl.ca/ma/for/psab/index.html>)

Sample:

The sample community assessment is provided on pages 5 to 7 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**. The sample provided follows the templates as they are provided in the community assessment tool. There is some mention of a town hall session but not in great detail as it is not necessary in the ICSP. However any town hall session should follow the basic principles in the town hall tool.

Note: When completing a collaborative ICSP the assessment can be a combination of individual town assessments or simply one assessment for the region. The major difference when developing a group plan is that each council must still complete the basic Questions of Sustainability checklist.

Section: Community Vision

The basis for all planning at the municipal level is the understanding of a mandate of local governments in Newfoundland and Labrador. That mandate outlines the basic requirements that apply to all municipalities, and it can be described as follows:

As a municipality we are obliged to collect taxes, provide services, and represent the people we serve in accordance with the terms of our incorporation and the provisions of the Municipalities Act.

Once the community assessment is complete it can be used along with further discussion and public consultation to help develop a community vision that helps achieve the basic municipal mandate. Your vision can be as broad or narrow as you require but remember that you will have to develop goals and specific projects that fit within the framework of the vision you develop. The objective here is to **answer the question “What do we want our community to look like in the future?”**

While public consultation is required you again have complete control over how you engage your residents. You can also develop your vision in any way you choose. You can have a committee or council develop the first draft of the vision and then open it for comment from the public. You can also just go directly to the public to let them work on it from scratch. You will have to determine what approach fits best for your municipality.

Available Tool(s):

- Tool #4: How do we conduct a Town Hall Session?
- Tool #5: How do we complete a community or regional vision?
 - Both tools located in **Appendix A**

Sample:

The sample community vision is provided on page 8 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**. The sample follows the step by step process as laid out in the visioning tool indicated above. The one minor note is that the vision is set for a 10 year window as opposed to a longer forecast. You do not even really need to identify a long term time span beyond the 5 years of the plan but if you do you can choose whatever time makes sense for your situation. It is more important that you begin looking further down the road as opposed to choosing a specific date to aim for.

The sample also uses the guiding principles approach but you can choose a simple vision statement if you choose. Again it depends on what is most appropriate for your circumstances. Developing a vision should not be a complicated process as council and residents may already have some ideas about what the future of the community could look like.

Note: For the collaborative ICSP approach there are multiple options for developing the vision. Each community can develop a vision following the above process or one vision can be completed for the area either through the above process or by combining existing visions, if any exist. Visions for a region should not be difficult to develop as many communities within any given region will share common ideas about what the future should look like.

Section: Community Goals and Actions

This section of your ICSP should contain the **complete listing of goals and projects** as developed by your council and broken down by pillar. There is no maximum or minimum number of goals or projects for any of the pillars and it is possible to have goals identified but without having any projects developed.

The goals and projects should **bridge the gap** between the community vision for the future and the current state as identified in the community assessment. There are no requirements surrounding what goals or projects you select only that you identify both goals and projects over the five year span and approximate the details around cost, timelines and funding sources as identified in the templates provided.

This is the one area where there is a specific reference required with regard to your Gas Tax projects. As soon as you have identified your potential projects from the Gas Tax Funding they **should be included in the ICSP in the project descriptions**. The information required for your Capital Investment Plan is more detailed than is required for the ICSP project description so you will have already compiled the information required and you need only add it to your ICSP. As this can change over time you should update the plan as you update your CIP submissions.

You should aim to include any significant expenditures, especially those that are directly relevant to the goals that have been identified.

Available Tool(s):

- Tool #6: How do we set appropriate goals?
- Template A : Goal Template
- Template B : Project Description Template
 - All located in **Appendix A**.

Sample:

The sample goals and projects are provided on pages 9 through 97 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**. These sample goals and projects are listed using the templates provided in Appendix A and contain the basic information required. The goals and projects are simply samples of possible directions that could be taken by the average municipality and could have easily been developed with the process as identified in Tool #6.

Remember that while you should include significant infrastructure spending you should not restrict your project listing to items that have an associated cost. Especially in the area of governance there may be many projects that are very important but have no associated cost. You'll also note that in the samples provided there are many projects that have no cost listed because they occur too far in the future to accurately estimate a cost. This is perfectly acceptable as there may be projects and goals that you would like to complete but you have not identified a cost or a source of funding because that will be identified as the start date draws closer.

Note: For the collaborative ICSP approach you can have separate sections for individual town goals/projects and a section for collaborative initiatives. You can partner on any projects or goals as you see fit and the organization of the content is up to you.

Section: Collaboration and Partnerships

This section is simply designed to give you an opportunity to list various collaborations and partnerships that your municipality may be involved in. The level of detail will depend on the nature of the partnership.

Collaborations and/or partnerships involving joint policies, shared infrastructure, or capacity-building projects should be described in this section of the ICSP. Where applicable, provide information on the nature of your collaborations, partnership, or any other kinds of arrangements (*e.g.*, time, work, funding, equipment, infrastructure, expertise, and information) that were developed through the collaboration/partnership and how they contribute or link to your goals.

Information can be as specific as project details or as general as involvement in a Joint Council or Mayors Committee. Collaborations need not be limited to municipal partners and can include non-governmental organizations or volunteer groups as well. Essentially any major collaborations that the town is involved with.

Available Tool(s):

- There is no tool dedicated to this section as it is a simple listing of significant partnerships

Sample:

The sample for collaborations and partnerships is provided on page 101 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**. The sample provides various kinds of partnerships but note that these are simply possible examples and each town will have a different set of partnerships.

Note: This section applies only to the stand alone and Municipal plan options as the collaborative ICSP requires a great deal more description and effort around the partnerships involved.

Section: Implementation and Monitoring

With the amount of work that is required to develop a sound ICSP it essentially all rests on a solid implementation and monitoring strategy. Without a solid plan to implement, evaluate and revise the ICSP it will become just another strategic plan sitting on a shelf somewhere and all the effort that went into it will have been lost.

The advantage of this section of the plan is that it can be very simple but in order to be effective it has to be adhered to. The shape of the strategy including the approach, timing, who is involved and the schedule is entirely up to you and should be designed to meet council's needs. The only mandatory part of the process is that the ICSP is reviewed at a minimum of an annual basis. However, you may determine that an annual basis is too infrequent to keep the document fresh and you may determine that it should be reviewed every six months as in the sample plan. The main objective is to **strive for the evolution of a living document** that is constantly referred to and is kept relevant through constant revision and updating.

An annual review of the plan is suggested and coinciding with the budgeting process is perhaps the best way to ensure that adequate resources are assigned to accomplished projects and objectives as identified in the plan.

Available Tool(s):

- Tool #7: How do we develop a monitoring strategy?
 - Located in **Appendix A**

Sample:

The sample implementation and monitoring strategy is provided on pages 98 of the sample ICSP for the fictional municipality of Black Spruce Cove found in **Appendix B**. The sample strategy is fairly straight forward and draws heavily from Tool #7 including the specific five step process for evaluating the goals and specific projects. Remember that you can adopt any part of the tool to meet your specific needs. The sample utilizes a committee comprised of town staff, elected officials as well as residents to ensure varied input into the monitoring process. You can choose whatever approach fits best with your circumstances. One other important consideration is the opportunity for residents to comment on any changes made to the plan before it is approved by council and submitted to Municipal Affairs. While not specifically required for every change it is a good idea to allow residents to become involved with any significant changes to the ICSP.

Note: For the collaborative ICSP approach the process is basically the same as is identified in the sample however the use of a committee is basically a requirement because there are multiple interests involved and each council should have a representative involved in any review of the plan.

Appendix A

ICSP Tools

What's in an ICSP introduction?

The introduction section of your ICSP should provide a snapshot of your community or region. It is essentially a community or regional profile. It should generally describe who you are and why your community continues to exist. It could include the following information:

- **Population:** Include not only the number of people who live there but also identifiable trends that may impact the future of the area.
- **Employment/unemployment:** A comparison with past trends could be included here or an estimate of employment levels in the near future based on current developments.
- **Geographic description and natural setting:** Describe, not only where the community or region is located but also explain its physical dimensions and general natural appearance.
- **Brief history:** Great detail is not required but you could take this opportunity to explore any significant historic events or persons and certainly discuss why the community was founded.
- **Key industries/developments:** If there are a couple of key industries that have impacted the region in the past present or as perceived in the near future, discuss generally the impact that they have on the community at large.
- **Relationship with surrounding communities:** Do communities work well together? If yes then how, on what issues and for how long and why?
- **Particular points of pride:** Is your community or region special in some way not previously mentioned? If so then talk about it here and explain how the uniqueness can play a role in the area's future.
- **General outlook:** Some indication as to what the future might bring for the region or community. An introduction to the plan.

NOTE: For those completing a **collaborative ICSP** the introduction should list all the municipalities and communities involved in the plan and provide relevant information for those individual communities as well as for the region.

The information required to complete the introduction should be a combination of local knowledge and statistical data. Local museums, volunteer groups and residents are all an excellent source of local information. For the required statistical data there are the following resources:

- The Newfoundland and Labrador Statistics Agency operates the Community Accounts website found at <http://www.communityaccounts.ca>. It is a great, user friendly source of data organized by community and by region. The site also contains population pyramids, regional population flow maps and a new community infrastructure mapping system.
- For raw numbers from the most recent Census the Statistics Canada community profiles are available at: <http://ww12.statcan.ca/census-recensement/2006/dp-pd/prof/92-591/index.cfm?Lang=E>

How do we partner for a Collaborative ICSP?

For those looking to explore the group or Collaborative ICSP approach this guide will provide suggestions on how to proceed. Despite many years of living as neighbours and in many cases sharing services many municipalities find it difficult initiating cooperative projects. This guide will briefly explore the two main questions of “Who should we partner with?” and “How do we work with partners?” with regard to the ICSP process.

Who should we partner with?

It is first important to note that municipalities who choose to complete a group plan are free to work with whomever they choose and that no one will be “assigning” groups. As such it is necessary for all municipalities to fully consider who they could partner with. When determining who you should collaborate with you should consider the following issues:

1. **Geographical Limitations**. Due to the nature of settlement patterns in our province there are communities and municipalities spread over a lengthy coastline and a vast interior area. Because of simply practical reasons it may not be feasible for your community to partner with certain others. To some degree the distance between municipalities can be overcome by common interests but there comes a point where planning together no longer makes sense.
2. **History**. We know that at least 74% of municipalities are currently sharing services in some way. Obviously those that are sharing services have significant impact on each others future. Whether it is the sale or purchase of a service or a shared resource, any planning around issues that have multiple partners must include all the appropriate players. On a slightly different level some municipalities have already self-identified with others who have common interests through the creation of Joint Councils or Mayors committees. These groups have already recognized the advantages of consulting each other on areas of common concern. While current Joint Councils may not translate directly into collaborative ICSP groups they are one obvious place to start when looking for partners.
3. **Similar Planning Initiatives**: There are various levels of planning happening across various sectors on a continuous basis in Newfoundland and Labrador. The very nature of ICSPs require the integration of any significant existing plans if those plans are regional or cooperative in nature, then those partners may be potential collaborators for the ICSP process. Current examples of significant group or regional plans would include Regional Economic Development Board plans and natural resource plans (such as the forestry districts, tourism plans, and any plans developed through partnership or consultation in your region).
4. **Common Goals or Objectives**: Beyond the previous 3 issues there may be other common goals or objective that you share with neighbouring communities. For example if you are aware of an issue in the fishery that multiple communities may be able to work together on that could help to identify partners as well. Any issue where partnering could benefit all stakeholders can for the basis of a collaborative ICSP

Once you've identified your partners or even potential partners you need to move on to determine how you will work together.

How do we work with partners?

The collaborative process should be transparent to partners as well as to the public and must be built on an informed decision making process where all partners are treated equally and with mutual respect. While there are many approaches to cooperative approaches the following basic steps should help to get the process started and help maintain good working relationships.

1. **Communicate:** Throughout the entire process regular communication is a key to success. In the beginning it is absolutely necessary to first contact all possible partner to find out if they are interested in beginning a collaborative ICSP process. Perhaps the best approach would be to hold a meeting with representatives of potential partners all at the same time to discuss the possible benefits and challenges of working together on an ICSP. This can be as simple as an invitation to a meeting to discuss the possibilities of working together.
2. **Identify:** The following items should be identified as soon as possible:
 - Communities/municipalities to be involved
 - A committee made up of representatives from each partner. The committee should meet on a regular basis to maintain momentum for the project and to ensure all partners are engaged.
 - A lead person to champion the process and to ensure things move along and do not stall. This could be a staff person, a chairperson for the committee or a consultant.
3. **Decide:** The group will have many decisions to make but in the primary stages they should decide, and be **very clear** about who will perform various tasks and in the end who will actually draft and submit the plan.
4. **Approve:** Once the plan is complete it should be approved by the organizing committee and it must be approved by each municipal council identified as a partner.

While there are many other components of the ICSP process they are addressed in various other tools in the NL ICSP Tool Kit Series.

Need More Help?

ICSP assistance is being managed through the Department of Municipal Affairs but involves multiple departments and non-Government partners including Municipalities Newfoundland and Labrador (MNL), the Newfoundland and Labrador association of Municipal Administrators and the Newfoundland and Labrador Regional Economic Development Association.

MNL also has the Community Cooperation Resource Centre (CCRC) dedicated to assisting in the development of municipal partnerships. The CCRC may be able to help you develop a collaborative ICSP and they can be reached at 709-753-6820 or ccrc@municipalitiesnl.com.

For additional information and assistance on the development of a Collaborative ICSP please call 1-877-729-4393 or email icsp@gov.nl.ca

How do we develop a community or regional assessment?

A solid and honest initial assessment will play a critical role in the development of a successful ICSP. A true assessment should include both needs identified as well as assets available and this tool will help identify both. Assets can include volunteers, buildings, businesses, associations, government services and residents. The good news is that of the three major components of an effective assessment, the majority of municipalities have already completed the first component, the Municipal Sustainability Self-Assessment. The other two components are a meeting of stakeholders and the Operational Basics and Legislative Requirements included in the ICSP Framework and guide. These tables are samples that can be reproduced in the ICSP if desired.

Sustainability Self-Assessment

This process was delivered through Municipalities Newfoundland and Labrador (MNL) in the second half of 2008 with reports being delivered to municipalities early in 2009. If you have not completed the Self-Assessment or if you have not yet received your report you should contact MNL immediately. For those who have received their report, it should translate into the following table without much work. For those completing the collaborative ICSP each section should identify common issues as indicated in the collective Self-Assessment reports.

Self-Assessment Category	Issues or Needs identified in the Report
Governance	
Administration	
Finance and Financial Management	
Service Delivery	
Infrastructure	
Community Well-Being	
Regional Cooperation	

During the Self-Assessment session held with each council there was opportunity at the end of the meeting to discuss unique assets that could positively impact your community sustainability. The results of that discussion should be recorded on page 25 of your official copy of the self assessment booklet. Any or all of those identified assets could be listed in the assessment section of your ICSP. Those completing a collaborative plan should list common regional assets and any significant individual community assets that are relevant.

Stakeholder Meeting

As is stated in the Framework and Guide it is important to engage local stakeholders in this process and the Self-Assessment was only completed by councillors and senior staff. A simple discussion with community and/or regional partners and stakeholders will help identify some of the issues and assets that should be incorporated into the ICSP. The discussion can be open to the public but does not necessarily have to be open for all to attend. The discussion should focus on identifying existing issues or needs, current partnerships and various local assets. Have the group complete a table similar to the following:

Pillars	Topics	Notes
Environment	Significant Issues or Needs	
	Current Partnerships	
	Local Assets	
Economic	Significant Issues or Needs	
	Current Partnerships	
	Local Assets	
Social	Significant Issues or Needs	
	Current Partnerships	
	Local Assets	
Governance	Significant Issues or Needs	
	Current Partnerships	
	Local Assets	
Cultural	Significant Issues or Needs	
	Current Partnerships	
	Local Assets	

Each section should contain multiple needs, partnerships and assets as developed and discussed by the group. The ICSP should address all significant issues in some form or another in the goals and actions section. Those completing a collaborative ICSP could include regional issues and assets as well as individual community needs and assets as required.

Operational Basics and Legislative Requirements

To ensure that the minimum operational and legislative municipal requirements are being met please include a version of the following table in the ICSP. Questions that you answer with “No” **must be addressed** in the ICSP with goals, action(s) and a timeline to work toward a positive outcome. For those completing a collaborative plan each municipality must still complete the table and the issues should be addressed in the collaborative plan.

Basic Questions of Sustainability	Yes	No
In general are you able to get candidates to run for municipal council?		
Does your council hold at least one public council meeting per month?		
Has the municipality been able to avoid an operating deficit continuously in the past 2 years?		
Is your debt servicing level within the Provincial benchmark of 30%?		
Is your Municipal Plan up to date?		
Do you have adequate municipal buildings to meet your current needs?		
Do you currently meet <u>all</u> conditions of your permit to operate your water system?		
Are you able to meet <u>all</u> Provincial and Federal requirements for sewage treatment?		
Do you have sufficient water and sewer infrastructure to meet the needs of your residents?		
Does your council keep at hand, adopted rules of procedure?		
Do you currently employ <u>all</u> the staff you require to meet the operational needs of you municipality.		
Is your solid waste collected at least once a week and disposed of at a department of Environment approved site?		
Do you provide, or contract for, adequate emergency response services?		

Along with each of the above listed tables should be a paragraph or two on how they all fit together for a comprehensive understanding of the needs and assets of the region or municipality as required. It is not necessary to identify how the needs will be met or how the assets will be utilized in this section. As previously mentioned any significant needs must be addressed by the goals and actions of the plan and any assets identified, including partnerships, should play a role in accomplishing those goals and actions.

How do we conduct a Town Hall session?

A Town Hall session held with residents of your community or region can be a very valuable tool to ensure that the vision, goals and plans of council are reflective of the desires of the community at large. Town Hall sessions provide you with the opportunity to reach a large number of residents at one event for minimal cost. This tool outlines the basic structure for a consultation at a town hall meeting.

1. **Topic and Audience.** The first step is to identify your topic for discussion and determine who you want to attend. Topics might include: Community or regional vision, your ICSP draft, or any other municipal concerns. Next you need to determine who should be involved. In other words who do you want to attend the session? It is important to engage the right people for the appropriate discussion and they may include residents, community groups, partners and stakeholders or volunteers.

2. **Invitation and Preparation.** Depending on your audience identified above, this may be done by the most convenient method such as email, mail, posters, the town website or by using local radio or community information TV channels. The notice or invitation should include a brief description of the session's purpose as identified in step one. Some simple preparation will prevent a session where people leave feeling like it was a waste of their time.
 - i. First you'll need a space large enough to accommodate all those invited or expected. Chairs should be arranged to accommodate the number of people and if possible facing each other to encourage communication.
 - ii. Identify and collect any materials that might be needed. Depending on the approach this could include: pens and paper to record ideas, any informational documents or brochures, a flipchart and markers, computer and projector and refreshments.
 - iii. Finally, someone will need to facilitate or host the session. This can be a councilor, staff person or a third party unrelated to the issue. You may also want to consider a separate person to act as a recorder to take notes during the session.

3. **During the session.**
 - i. The initial introduction and welcome will help set a comfortable tone for the session will play an important role in the level of participation. It is also a good idea to thank people for coming to the session. The host or facilitator should introduce the session and its purpose with minimal background information and clearly identify the purpose and the agenda for the meeting. It must be clear to everyone that all opinions are valid and welcomed.
 - ii. Following the introduction the facilitator should present the basic information upon which the discussion will be based. The presentation should provide enough basic information to ensure that the participants can understand what is being asked of them. They need to understand the basic concept so that they can make informed comments. Additional materials like handouts and displays could help deliver the information in multiple formats.

Note also that the presentation should not be lengthy and focus on highlights of the information.

iii. The feedback or discussion section is the key part of any town hall consultation. Now that the participants have been briefed on the issue it is their opportunity to give comments. It is important to remind those present to try and remain focused on the topic at hand and not to stray too far off course. Not immediately relevant ideas should be captured but the discussion should remain focused. This is also an excellent opportunity for people to ask questions for clarification as well as give comments. It is important that the appropriate people attend to answer questions. This could include decision makers like councilors or implementers like staff people. To help encourage and focus discussion you could prepare questions for the audience in advance such as:

1. Is this positive or negative for our community/region? How?
2. Are there changes required to the idea as it was presented? What might they be?
3. Do you support the idea as presented? Why?

Remember it is very important that you record as many comments as possible.

4. **Follow-up**. To keep residents engaged in public discussions and decision making processes, it is first important that you let them know someone was listening when they were speaking. A good summary of the meeting should capture all significant comments made and identify common themes. There should be some follow-up identifying any plans or resolutions to the issues raised at the session. For planning purposes, it is important that the public see the results of consultations in the final planning document through newsletters, websites, community bulletin boards or whatever options that will reach residents

How do we complete a Community or Regional Vision?

Completing a vision is a key part of the ICSP process as it helps identify the very long term idea of where elected officials and residents what the community could be. While this can be completed in a variety of ways this toll will describe one way to break down the visioning process into manageable steps.

Engaging residents can often be a challenge and it could be even more so when asking them to think about what the community could be over the long term. Because of this it is often best to have something to take to residents for comment as opposed to asking them to think in an abstract manner.

Step 1:

The initial step includes collecting a small group of decision makers or community leaders to begin to frame a long term picture for the community. This group can include council and other key representatives of stakeholder groups such as the local chamber of commerce, Regional Economic Development Board, Regional Development Association, or any significant volunteer organizations. The idea is to keep the group at a manageable size at this stage. The group must meet and consider the following issues:

- Timeframe. How far into the future do you want your vision to extend? 20, 30 or maybe even 50 years. There is no wrong approach to this step and if the group decides you don't even really need a time identified as long as you're looking into the future.
- Future. Try to answer the following question: What would you like to like your community to look like in the future (20, 30 or however many years).
- Pillars. Because the ICSP must consider the 5 pillars or categories, you could break down the question into the categories of economic, environment, culture, social and municipal governance but it is not required.
- Recording. The various answers to the above question should be recorded.

Step 2:

All the responses in step one should now be refined or combined as necessary to develop either a vision statement or a list of guiding principle that could serve the same purpose. Try to include all the key issues that were heavily supported by the majority of the group. If there are multiple ideas that cannot be expressed in one concise statement then perhaps a list of guiding principles would work best.

One example of a community vision for Ajax, Ontario:

Community Vision Statement

A vibrant and caring community

where people and history connect

Surrounded by natural beauty

where open spaces and unique landscapes set us apart

Rich in opportunity

where ideas and innovation flourish

Experience it - Ajax.

Vision statement from Bracebridge, Ontario:

The Town's Vision is that by 2017, it will be recognized by all as a community that aspires to enrich its social, cultural, economic and natural environments. Success in this vision will have been achieved by:

- Encouraging low-impact uses of the natural environment that makes Bracebridge such a remarkable place to live and visit.
- Striking partnerships with community and regional groups that are also striving to improve community services.
- Becoming South Muskoka's centre of health through enhanced recreation, childcare, nutrition and health care services.
- Becoming Muskoka's centre of learning through enhanced library services, post-secondary education programs and collaboration between secondary schools and the community.
- Improving the ratio of full-time population to seasonal population over the next decade through an aggressive job creation initiative and the provision of services and amenities that are attractive to full-time residents.
- Increasing the non-residential tax base to 15% of the total assessment through business expansion and attraction.
- Having a municipal corporation that demonstrates fiscal responsibility and accountability through long-term land use and capital expenditure plans to provide an ongoing framework for community direction and Town and investor planning.

Your vision can be as short as a sentence or as long as a couple of pages and can include community values and overreaching goals. It is entirely up to you.

Step 3:

Once you have developed a draft vision or list of guiding principles it is key that the community at large have an opportunity to review and have input into the process. How you engage residents is up to you and can include town hall sessions, telephone questionnaire, or mail survey. The important part is that all residents have the opportunity to comment because they will have to live in the community that you are envisioning in the future.

This input must be collected and assimilated into the draft vision to determine if there are any gaps in the draft vision.

Step 4:

The final step is to integrate all comments into a final vision that encompasses what the future of your community could look like. It should be acceptable to all key stakeholders and residents and help set the stage for future community development.

Note on developing a Collaborative Vision:

The process of developing a regional vision can be essentially the same as developing a community vision. Because neighbouring communities usually share common values and long term goals this vision can be developed on a regional basis or can be comprised of a collection or individual community visions.

How do we set appropriate goals?

Once the assessment and the visioning exercises are complete it is necessary to develop goals in an attempt to fill in the gaps between where you are and where you want to be. Goals will provide the major points along the way to your vision.

What is a goal?

A goal is a broad objective that you would like to accomplish. Goals can be short term or long term but they should be a step above projects so they may not have specific dollar amounts connected with them.

As an example you could set the following goal for yourself: We want to ensure residents have sufficient access to recreation programs. There is no specific cost to this goal as it can include many aspects of services that you deliver. Note also that the success of this goal may include resources or programs that could be offered by other municipalities or not-for-profit organizations that council has little control over. Obviously if this is that case council will need to work with those recreation providers to make certain that this goal will be accomplished.

How do we set basic goals that are effective for us?

It is important that you set the right goals for your community so that they can help influence policy and strategic directions in both the near and distant future.

Step 1:

Goal setting is a process that can be difficult in very large groups and as such a small committee or even council itself might be best suited to the initial stages of goal development. So the first step is to determine who will play an active role in setting goals for the community and how engaged you want residents to be.

Step 2:

There must be a review of the information prepared during the assessment phase of your ICSP preparation. The assessment information should help identify both needs and assets to build upon and they should form the initial basis for any goals that you develop. Needs can be posed as problems to solve whereas assets can be seen as building blocks for actions that can be completed. Remember to use the Sustainability Self-Assessment results, basic legislative requirements questions and the community consultations results to build your goals.

For example if your Self-Assessment report, basic legislative questions and community consultations all indicated that there is a significant concern with regard to getting residents actively engaged in the elections process then that could flow through the following goal: Ensure that residents are engaged in the elections process including running for municipal council and voting during the general elections and any necessary by-elections.

Remember that the objective is to bridge the gap between the assessment and the vision so all goals should somehow connect to the previously identified vision or list of guiding principles.

Step 3:

Once a comprehensive list of goals has been developed they must be sorted by both priority and into each of the pillars of economic, environment, social, cultural and governance. The very nature of long term planning there will be a great deal of overlap or many goals that can be placed into multiple pillars. Simply place the goals into the pillars or categories that make the most sense to you.

Step 4:

As with many other aspects of the ICSP process this is a perfect opportunity to ensure residents are engaged in the process. Since you now have a list of prioritized and organized goals they can be presented to the public to make certain that they are in line with the desires of the community members and other stakeholders. Again as with other consultations for the ICSP how you engage your residents is entirely up to you.

Step 5:

Once the public has had an opportunity to comment and a final list of goals is prepared it will be necessary to begin determining how the goals will be measured in terms of their success. Because a monitoring strategy must be part of your ICSP, you need to consider how you will determine the success of each goal.

Success can include the completion of specific actions or projects that fall under the goal or there may be a more in-depth approach required. For the sample goal listed in **Step 2** you could simply state that a contested election and a sufficient voter turnout would indicate success in terms of engaging residents in the democratic process. With the sample goal listed in the **What is a goal?** section with regard to sufficient recreation services the success should perhaps depend on what residents feel is sufficient so a quick community consultation could be required. The objective is to develop evaluation criteria that make sense for the goal in question.

Note on Collaborative Goal Setting

As with other aspects of the collaborative ICSP approach the basic procedure is the same as the solo approach but the goals need to reflect the group or regional perspective and some kind of committee might be the best decision making process.

How do we develop a monitoring strategy?

One of the risks of developing a strategic plan is that it could fall to the wayside and become just another piece of paper collecting dust. The challenge is to build into the process a guarantee that will force regular updating of the plan as circumstances continue to change. With regard to the ICSP process there is a requirement of at least an annual review to keep plans relevant and up to date. There is no specific required process for developing a monitoring strategy, only that you develop one. This tool is intended to act as a rough guide that could be followed to develop a monitoring and evaluation strategy for any ICSP.

Who

One of the early decisions that must be made is who will be involved in the evaluation and monitoring strategy. There are a number of options available and it should be whoever makes the most sense for your plan.

- *Staff*: Senior staff people are key players in the implementation of the ICSP so it would make perfect sense to have them engaged in the evaluation of the plan and the work completed.
- *Council*: As Council is the final authority for any decision making and leaders in the ICSP development there should ideally be at least one elected official involved in the review process as well.
- *Resident(S)*: There also exists the opportunity to engage a resident or group of residents in the review. As residents are heavily impacted by the ICSP implementation and should have been part of the initial development they should be involved in the monitoring of the plan as well.
- *Consultant*: As many municipalities may engage consultants to develop their ICSP it is also a possibility to engage the same person or firm to aid in the regular evaluation of the plan. Obviously cost is a factor in this decision.
- *Committee*: If the desire is to complete a true evaluation of your ICSP then perhaps the best idea is to use a small committee to perform the monitoring work as it will help ensure broader input into the process. A committee can be made up of any or all of the above mentioned individuals as required for your situation.

When

The regulations of the development of an effective ICSP demand that you complete a review on a minimum of an annual basis to maintain the relevance of the plan. Of course there is the opportunity to do more regular evaluations and it is up to council to determine what interval suits your specific situation. Perhaps an annual review is sufficient or perhaps every six months would be a more effective way to ensure the relevance of your ICSP. The important part is to pick a timeframe that works for you. Even with your schedule identified there may be certain situations that require a revision of the plan. Special or emergency situations can have significant impacts on your ability to follow through on the plan or may impact the very direction of the plan its self. Examples of special circumstances include:

- *Financial changes*. Either access to additional funding programs or revenues or a sudden unforeseen financial deficit can be significant and therefore require your plan to change.
- *Emergency*. Unfortunately there are some emergency situations such as natural disasters that could require significant changes to items as basic as a community vision or certain strategic goals, not to mention specific expenditure allocations.
- *Economy*. The addition or loss of a major regional employer is only one example of economic changes that could require alterations of your strategic ICSP.

What

Your ICSP should have levels of direction built into it by design that will require regular review and possibly revision. For example one of the highest level components of your plan will be your vision or list of guiding principles and at this level it is not necessary to revise that information on an annual basis. In comparison, there are the actions or projects that must be included in the plan. These items are specific and based on constantly changing criteria and circumstances and as such need regular review and perhaps revision. Something as simple as the cost of asphalt can change from month to month and year to year and that could impact both the cost of a project and the ability to complete it. Therefore project details must be reviewed regularly. As for major goals it really depends on how specific they are or how likely they are to be completed between rounds of review.

The basic idea is to review and revise each component as needed so that short term objectives receive regular review and long term visions receive occasional review with goals fitting somewhere in between.

How

When it comes to some kind of evaluation of specific components of your plan such as the projects and goals you will need to develop some kind of criteria to determine if the objective has been completed or if it requires additional work and then identify what the additional work will consist of. The following is a short series of steps that can be adopted as one such process.

1. Has the objective been completed to your satisfaction? If yes go to step 2, if no got to step 3.
2. Is there any further action required regarding the objective?
 - a. If no, then you are finished with this objective.
 - b. If yes, then you must determine what further steps must be taken and develop an appropriate new objective.
3. Is the objective still a necessary part of your ICSP?
 - a. If no, then either remove or amend the objective as required.
 - b. If yes, then continue to include the objective as part of your ICSP.
4. If an objective requires change you must determine what those changes need to reflect. Things such as funding, other resources, schedules and community priorities must be considered.
5. Finally, amend any objectives as per the above steps and include them in your revised ICSP.

Other Considerations

Because the foundation of the ICSP process lies in the involvement and consultation of the residents of your community you must determine at what stage they will have the opportunity to become involved and have comment again during the review process.

The other final note is regarding the fact that you can add new projects or goals at anytime you choose. These review process and cycle would be an ideal time to add any new goals or projects that were omitted from the ICSP in the early phases.

Goal(s) Template

Goal: _____

Partners Sharing the Goal (if any):

- _____
- _____
- _____

This Goal fits within the identified Vision in the following way(s):

The projects required to complete this Goal are listed by priority below. (Complete details for each project will follow)

1. _____
2. _____
3. _____
4. _____
5. _____

This Goal may be impacted or influenced by the following land use plans:

Project #	Land Use Plan	Nature of influence or implication(s)
1(ex.)	Municipal (Town) Plan	Residential Zoning regulations must be modified to allow for

To measure the success of the above listed goal, the following indicators will be used:

- _____
- _____
- _____
- _____
- _____
- _____

Template B

Project Description

Goal: _____ **Action or Project Title:** _____

Brief Project Description:

Project Lead: _____
(Person or group)

Estimated Project Cost: _____

Funding Source(s): _____
(If identified)

Project Timeline: Estimated Start Date: _____

Estimated Completion Date: _____

Is this project funded through the Gas Tax Fund? Yes___ No___

If Yes which Gas Tax Fund outcome(s) will it achieve?

- Cleaner Air
- Cleaner Water
- Lower Greenhouse Gas Emissions

How will the Project achieve that outcome(s)?

Partners Involved	Role of Partner

Appendix B

Sample ICSP

Integrated Community Sustainability Plan

for the Municipality of

Black Spruce Cove.

October 2009

Black Spruce Cove ICSP Table of Contents

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Community Introduction

Geographic description and natural setting: The community of Black Spruce Cove (BSC) is located on the East Coast of the Island portion of the Province of Newfoundland and Labrador in the Bonavista Bay area. Nestled in a very quiet bay with a solitary island in the middle of the bay it is a sleepy but beautiful area, well protected from the harsh onshore winds of the North Atlantic Ocean.

Satellite Image of the area.



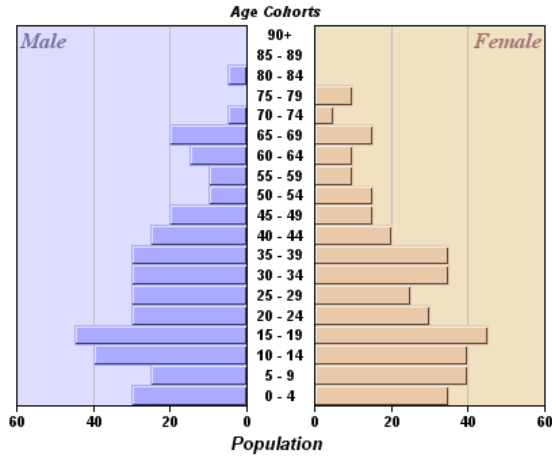
Brief history: The community was initially settled as a combination of fishing families moved to the area for the protection of the bay. As it turned out the bay was a little too far from the fishing grounds to make it viable as a long term fishing community but its location and protection provided a great climate for farming and forestry which became the chief industries over the years.

Employment/unemployment: Despite the work in farming and forestry the community was still hit very hard by the collapse of the cod fishery. Many people travelled to nearby fish plants and they were obviously negatively affected by the moratorium. Currently almost no one works in the fishery and a few still work in farming and logging but not as many as one time. In 2006, Statistics Canada lists the unemployment rate for our community as 14.5%.

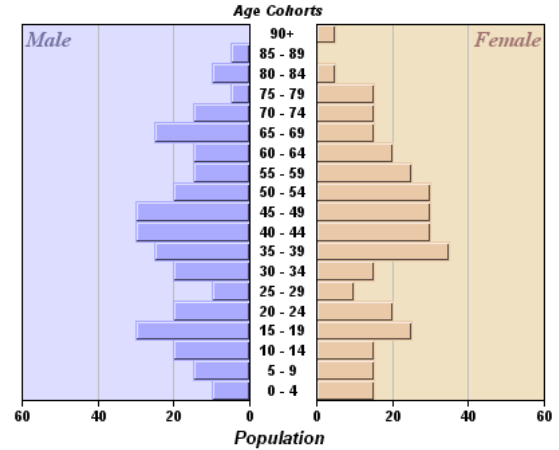
Key industries/developments: Besides the Forestry and Farming we are within a 45 minute drive of a major regional service centre. As a result we have some residents who commute to work in service industries and government offices. We also have some small businesses, but they are much fewer than were once open in the area.

Population: Our population is currently at 527 with 231 households. We have been experiencing a slowly shrinking population but we still have a few new houses going up from time to time. It is a challenge to determine how we will thrive as a community if we cannot maintain our residents. It is a significant concern to council. In general the trend has been toward a lower population of older residents as the following population pyramids cover 10 years of census data as taken from Community Accounts.

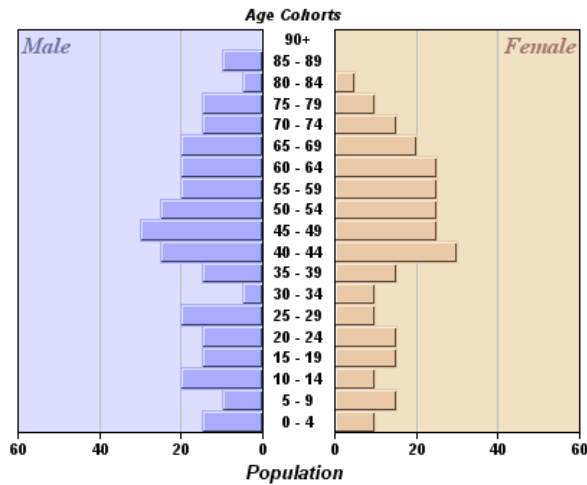
1986 Population: 731



1996 Population: 685



2006 Population: 527



Relationship with surrounding communities: The Town of BSC is surrounded mostly by Local Service Districts and we do partner with them on some issues like garbage collection and some of them use our Fire Department on a pay by household basis. We have always been a pretty close knit area but because they are mostly Local Service Districts they have some different issues to deal with and they are sometimes not as organized or easy to work with. For this plan it made more sense to do it on our own.

Particular points of pride: The local community, both inside and outside the town has always been very supportive of each other and that has helped through difficult times. We are also beginning to break a little into the tourism industry and attract new people to the town in the summer time with a traditional festival focused around traditional storytelling and music. It is slowly growing and we even had people attend from England in 2008.

General outlook: The future of the community is uncertain as our population shrinks but we still have some people working and some families growing.

Community Assessment

The first step to determine our course for the future was to compile the information required for an initial assessment of our community. Thanks to Municipalities Newfoundland and Labrador we completed the first step in our assessment back in October of 2008 when the council and staff sat with a member of the MNL staff and completed the Municipal Sustainability Self-Assessment Tool Kit. This was the first time that our council and staff had really considered many issues beyond the usual day to day requirements. The report from the session was very useful in identifying issues that the town should examine as we attempt to become a sustainable community. The major results from that report that we plan to address in the near future are contained in the following table.

Self-Assessment Category	Issues or Needs identified in the Report
Governance	<ul style="list-style-type: none"> • We did not have a contested election for the last election • We do not have a comprehensive policy and procedures manual • We do not have committees of council (e.g. Finance) • We do not have an Emergency Management Plan
Administration	<ul style="list-style-type: none"> • We have a well trained staff but only one full time administrator and recently no maintenance person.
Finance and Financial Management	<ul style="list-style-type: none"> • We budget very effectively with our limited resources and we can take on a small amount of debt in an emergency • We cannot currently maintain a sufficient capital works fund for the work that needs to be done
Service Delivery	<ul style="list-style-type: none"> • We need to do much more on recycling, composting, and general waste reduction. • We have a playground and a recreation hall but no formal programming. • We have water and sewer but are struggling to maintain the system and we have no maintenance plan • We try to keep residents informed but we have no formal way of doing so.
Infrastructure	<ul style="list-style-type: none"> • Our water and sewer system is approximately 30 years old and in need of constant repair. One section is about 40 years old and contains a biofilm that cannot be sufficiently removed. • We use a series of lift stations and 2 outfalls to dispose of sewage but cannot afford anything further at this time • Our town hall is a 40 year old building but has been well maintained and upgraded
Community Well-Being	<ul style="list-style-type: none"> • We have a slowly declining and aging population, a moderate economic situation and a strong but shrinking volunteer base. • We need to do more to reduce our environmental impact as a community and as a municipality.
Regional Cooperation	<ul style="list-style-type: none"> • We need to work more closely with all our neighbours on common issues in the region.

After reviewing the Sustainability Self-Assessment results the council wanted to take that information to residents of the town and local stakeholders to ensure that all appropriate issues were covered during the assessment phase before we began looking forward. Council decided to hold an open public meeting and invite specific stakeholders from the local business community, Lions Club, retirement home, and students from the local school. To ensure good attendance the meeting was announced multiple times on the local cable channel as well as notices posted in public locations like the post office. The Meeting was held at the community/rec centre in May and was facilitated by an experienced facilitator provided through the Department of Municipal Affairs. The basic information was provided from the Self-Assessment report and some time was spent discussing the importance of public input in setting direction for the town. Approximately 40 people attended and the discussion resulted in the following table. It was assumed that for each pillar or section that town assets and abilities would be utilized wherever possible.

Pillars	Topics	Notes
Environment	Significant Issues or Needs	<ul style="list-style-type: none"> • More public education • More environmentally friendly town operations
	Current Partnerships	<ul style="list-style-type: none"> • None – but many opportunities
	Local Assets	<ul style="list-style-type: none"> • School and youth
Economic	Significant Issues or Needs	<ul style="list-style-type: none"> • Need better communication with local businesses • Need more effort on year round tourism efforts
	Current Partnerships	<ul style="list-style-type: none"> • RED Board, Chamber of commerce
	Local Assets	<ul style="list-style-type: none"> • Existing businesses, Entrepreneurs, RED Board
Social	Significant Issues or Needs	<ul style="list-style-type: none"> • Needs of seniors • Recreation • Daycare • More community events
	Current Partnerships	<ul style="list-style-type: none"> • None
	Local Assets	<ul style="list-style-type: none"> • School, seniors, youth, Lions Club, Community Centre, businesses
Cultural	Significant Issues or Needs	<ul style="list-style-type: none"> • Youth appear disinterested in the community • Loss of cultural aspects of community • Need more cultural events, especially tied to tourism activities
	Current Partnerships	<ul style="list-style-type: none"> • None
	Local Assets	<ul style="list-style-type: none"> • People(seniors, youth), community centre, volunteers
Governance	Significant Issues or Needs	<ul style="list-style-type: none"> • Not enough interest in council activities • Need more long term planning • Need better communication
	Current Partnerships	<ul style="list-style-type: none"> • None really but many opportunities
	Local Assets	<ul style="list-style-type: none"> • RED Board, former councillors

In addition to the Self-Assessment by MNL and the public meeting we also completed the table below as required by the ICSP Guide. We did modify the table to add an additional column to indicate where in the plan each significant issue would be addressed.

Basic Questions of Sustainability	Yes	No	Page #
In general are you able to get candidates to run for municipal council?		X	60
Does your council hold at least one public council meeting per month?	X		
Has the municipality been able to avoid an operating deficit continuously in the past 2 years?	X		
Is your debt servicing level within the Provincial benchmark of 30%?	X		
Is your Municipal Plan up to date?		X	38
Do you have adequate municipal buildings to meet your current needs?	X		
Do you currently meet <u>all</u> conditions of your permit to operate your water system?	X		
Are you able to meet <u>all</u> Provincial and Federal requirements for sewage treatment?	X		
Do you have sufficient water and sewer infrastructure to meet the needs of your residents?		X	41
Does your council keep at hand, adopted rules of procedure?		X	84
Do you currently employ <u>all</u> the staff you require to meet the operational needs of you municipality.		X	87
Is your sold waste collected at least once a week and disposed of at a department of Environment approved site?	X		
Do you provide, or contract for, adequate emergency response services?	X		

In addition to the other assessment information we have also reviewed our asset management data collected as required for our PSAB compliance. While this information is mostly raw data it will be used to help focus our efforts on areas that have the greatest demand and relevance in terms of lifespan and replacement costs.

Based on the combination of the previous three tables it is obvious that the Town of BSC is in need of a solid and measured approach to future activities to address the issues as identified by council and by residents and stakeholders. Areas requiring priority action include increased communication with and participation by residents and the business community, setting and encouraging environmental priorities, more culturally focused community events and securing the resources to maintain the existing infrastructure.

It will be very difficult to address all the issues identified above with limited resources so the goal will be to address the priority issues first or to develop strategies that can accomplish multiple objectives simultaneously. These goals and activities are discussed in detail in the Community Strategic Goals and Actions section of the plan.

Community Vision

The development of a community vision was a very new experience for the council and residents of Black Spruce Cove but there was considerable input from residents and effort from council in developing a vision that would set our direction for the near future. This process began with the identification of a basic municipal mandate as follows:

We are obliged to collect taxes, provide services, and represent the people we serve in accordance with the terms of our incorporation and the provisions of the Municipalities Act.

Initially council met to begin the development of some guiding principles to help set direction for each of the five pillars as required for the ICSP process. Even though this plan will address a 5 year term council decided to develop a vision that would carry the community 10 years into the future and chose 2020 as a time when we could see change making a difference. Council began by reviewing the issues identified in the assessment process and then attempted to answer the question “How can our community be better in only 10 years?” The answers were then grouped by similarity and refined into a concise list of principles.

Council then determined that to give residents the best opportunity to consider and absorb the proposed vision and to provide appropriate time for comments that a mail out approach would work best. The draft vision was sent to every home including a form to return comments to the town hall in a drop box or via mail. Residents had two weeks to consider comments and return them to the town office at which point they were all reviewed and the most common or previously not considered ideas were worked into the draft to create this final version:

The Town of Black Spruce Cove has a vision that is based on a holistic approach to community sustainability so that by the year 2020 it will:

- *Through a combination of municipal policies and public education ensure the protection of the natural environment in and around the community.*
- *Develop a business friendly environment by reducing barriers for new and existing operations while increasing communication and celebrating local success stories.*
- *Ensure information and adequate social programs are available to residents of all ages. Programming will include recreation, healthcare, daycare, education and any other needs as identified by the community, even if they are not municipal services.*
- *Celebrate our history, culture and people through programs and events designed to engage residents and visitors alike.*
- *Operate the municipality with fiscal responsibility and accountability through land use, financial and strategic planning while engaging the public whenever possible.*
- *Engage any and all partners in the community and enhance existing relationships in the region to accomplish goals as identified by council and residents.*

This vision for 2020 has been printed on a plaque and is to be posted in the council chambers to remind everyone who enters that these are the guiding principles that will direct the community for the recent future. It is a solid step toward building the community that we all want.

Community Strategic Goals and Actions

The town of BSC has significant work to accomplish. If we are to reach our vision of a truly sustainable community we must set appropriate goals that are reflective of our community vision. The council determined that in an effort to be inclusive a committee comprised of council and community representatives would be best suited to make goal recommendations to council. The council asked for volunteers from various stakeholder and community groups and chose the committee members to best represent the majority of the community. Groups represented included seniors, youth(15-20), business owners, volunteers and three members of council for a total of a seven person committee.

The goal development process was then undertaken to bridge the gap between the information collected during the community assessment and the ideals as set forward in the community vision. The goals were initially developed without consideration of the five pillars and were then organized based on those pillars and a given a priority ranking to assist in determining immediate actions for the plan. Each goal was then broken down in to the required actions to complete the goal. The following five sections deal with the pillars of community sustainability as outlined in the ICSP Guide and contains all goals and actions as developed by the committee. Each project has been given a priority listing in the initial table and the priority indications are as follows:

Priority #	Timeframe
1	within 1 year
2	within 3 years
3	within 5 years

While we have included as much detail as was available during the development of the plan, there are projects listed that are priority level 2 or 3 that do not have costing or funding sources identified. The information for these projects will be updated during the next round of evaluation and monitoring of the ICSP.

Environmental Sustainability

Current State

The Town of Black Spruce Cove is situated in an area where there has not been significant environmental damage since the area was first settled. There are no issues around chemical or other types of contamination and we have very clean air and a clean water supply for residents. With regard to natural resource usage in the area there has been significant forestry harvesting activities in the general area but most areas have already grown back and even those that are cleared were harvested with relatively small machinery and are quite a distance from the town so there are no significant forestry related issues.

The only real area of concern for the town is with regard to the sewage released into the bay as it is completely untreated. The main issue is that the bay is fairly sheltered and does not flush out the waste as quickly and cleanly as we would like. Unfortunately the cost of a sewage treatment plant is completely out of reach for our current financial situation even with a 90/10 cost share for infrastructure. As a result it is a priority but has not been listed in the project listings because it will not be completed in the next 5 years. The town will continue to explore new approaches that may be of greater environmental benefit and less cost as identified in the project listings. Also related to this issue is the potential for Federal regulations that would require sewage treatment for all waste entering public waterways. Again we cannot currently afford any conventional treatment methods but we will explore alternatives.

Existing Relevant Plans

There are really only two potential plans that may be relevant with regard to the environmental development and sustainability of BSC. The first is the local Forestry district plan, but the council has ensured that when the plan is under review there is at least one councillor present to ensure that there are no problems from our perspective. The current plan works very well within the requirements and desires of the council.

The other plan that has direct impact on the environmental planning is the town plan and accompanying development regulations for BSC. The current Municipal plan is significantly out of date and is being addressed in the Economic section of this ICSP.

Major Themes in this Section

The goals and projects identified in this section were developed with the major issues identified through the assessment and public consultation as mentioned previously. The first major goal to be addressed is better environmental management of municipal operations. The town has direct control of its own operations and can therefore affect great change in this area. The majority of other goals and projects focus around the idea of engaging residents and businesses in an attempt to encourage them to be more environmentally friendly as well. The overall objective of this section is to enhance the environmental sustainability of the town and the overall area and the identified goals and projects

Pillar	Goal	#	Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals	
Environment	Environmentally friendly municipal operations	Env 1	A	Develop Environmental impact strategy	\$5,000	Budget	1	
			B	Implement basic principles immediately	Minimal	Budget	1	Env 5
			C	Energy audit of all town owned buildings	\$5,000	Budget	2	
			D	Establish an Environment committee of council	0	Not Required	1	Env 4
			E	Explore alternate energy opportunities	\$500	Budget	3	
			F	Exploration of Sewage treatment options	\$1,000	TBD	3	
	Environmentally friendly resident & business actions	Env 2	A	Develop a "green guide" for local businesses	\$500	Budget	2	
			B	Develop a "green guide" for residents.	\$500	Budget	2	
	Partner with community and Environmental groups	Env 3	A	Begin a dialogue with volunteer groups and environmental groups in the area to determine future partnerships	0	Not Required	1	Env 4
	Specifically engage youth and seniors in sustainability projects	Env 4		See projects Env 1D, 3A and 5A				
	Manage and minimize waste streams more effectively	Env 5	A	Create a community compost site	\$2,000	Budget	2	Env3, Env 4
			B	Develop a local "freecycle" program	Minimal	Not Required	1	Env 2
	Incorporate Climate Change Adaptation principles into infrastructure development	Env 6	A	Develop an internal guide to incorporate CCA principles into infrastructure development	Minimal	Not Required	1	

Goal Description

Goal: Environmentally friendly municipal operations

Partner(s): Conservation Corps NL

This Goal fits within the community Vision in the following way:
This gola helps to fulfill bullet number one of the community vision of protection of
the natural environment.

The following projects are related to the completion of this goal:

Env 1A	Develop Environmental impact strategy
Env 1B	Implement basic principles immediately
Env 1C	Energy audit of all town owned buildings
Env 1D	Establish an Environment committee of council
Env 1E	Explore alternate energy opportunities
Env 1F	Exploration of Sewage treatment options

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
Env 1A	Municipal Plan	The Environmental impact Strategy may make recommendations regarding land use zoning.

To measure the success of this goal the following indicators will be used:
The completion of the identified projects A through E will indicate significant success
with regard to this goal.

Project Description

Project & Goal # Env 1B

Project Title Implement basic Env. Principles immediately

Associated Goal Environmentally friendly Municipal operations

Brief Description While awaiting the Environmental Strategy there are basic things that can be implemented at minimal cost

Examples include:
 Replacing incandescent bulbs with compact fluorescent bulbs
 A lights out policy for after hours
 Install container recycling and compost bins at all town facilities and events
 Begin anti-idling campaign for town vehicles
 Encourage less printing and more digital utilization

Project lead Chair of Environment Committee

Estimated Cost Minimal new costs

Time line Start date: Nov-09

Completion date Ongoing

Funding Source(s) Operational Funding

If Gas Tax the following outcome(s) will be achieved:

- Cleaner Air
- Cleaner Water
- Lower Greenhouse
- Gas Emissions

The outcome(s) will be achieved as follows:

Partner(s) Involved	Role of Partner(s)
Conservation Corps NL	Provide Partially Sponsored internship student.

Goal Description

Goal: Environmentally friendly resident & business actions

Partner(s): _____

This Goal fits within the community Vision in the following way:
This goal help accomplish the protection of the natural environment as well as
engaging the business community and residents in ongoing activities.

The following projects are related to the completion of this goal:

Env 2A	Develop a "green guide" for local businesses
Env 2B	Develop a "green guide" for residents.

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:
Completion and distribution of "green guides" will help accomplish this goal.

Goal Description

Goal: Partner with community and Environmental groups

Partner(s): _____

This Goal fits within the community Vision in the following way:
This goal help accomplish the protection of the natural environment as well as
engaging the volunteer community and residents in ongoing activities.

The following projects are related to the completion of this goal:

Env 3A	Begin a dialogue with volunteer groups and environmental groups in the area to determine future partnerships

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:
regular discussion with local volunteer and environmental groups will enhance the
towns ability to be environmentally friendly. Involving groups in the Environment
of council will be a strong sign of success.

Project Description

Project & Goal # Env 3A

Project Title Communicate with local groups

Associated Goal Partner with community and Environmental groups

Brief Description Begin a dialogue with volunteer groups and environmental groups in the area to determine future partnerships. Groups engaged will include the Lions Club, Youth for the Future, Friends of South West River, and the local organic gardeners club, along with any others that are interested in being involved.

Project lead Environment Committee

Estimated Cost 0

Time line Start date: ASAP
Completion date ASAP

Funding Source(s) N/A

If Gas Tax the following outcome(s) will be achieved: Cleaner Air
 Cleaner Water
 Lower Greenhouse
 Gas Emissions

The outcome(s) will be achieved as follows:

Partner(s) Involved	Role of Partner(s)

Goal Description

Goal: Specifically engage youth and seniors in sustainability projects

Partner(s): _____

This Goal fits within the community Vision in the following way:
This goal help accomplish the protection of the natural environment as well as
engaging the volunteer community and residents in ongoing activities.

The following projects are related to the completion of this goal:

Env 1D	_____
Env 3A	_____
Env 5A	_____

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:
Uncertain at this time.

Goal Description

Goal: Manage and minimize waste streams more effectively

Partner(s): The Local school

This Goal fits within the community Vision in the following way:
It helps to ensure the protection of the natural environment.

The following projects are related to the completion of this goal:

A	Create a community compost site
B	Develop a local "freecycle" program

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:

Use of the community compost area and the freecycle program would indicate
success

Goal Description

Goal: Incorporate Climate Change Adaptation principles into infrastructure development

Partner(s): Dept of Environment and Conservation

This Goal fits within the community Vision in the following way:
This goal helps protect the natural environment as well as the current service
delivery

The following projects are related to the completion of this goal:

Env 6A	Develop an internal guide to incorporate CCA principles into infrastructure development

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
n/a		

To measure the success of this goal the following indicators will be used:
The completion of Env 6A and the implementation of those guidelines

Economic Sustainability

Current State

As identified in the introductory section the town has had some economic success in the past with resource based industry focused around forestry but the trend has been toward fewer employees in recent years. With the slowdown in forestry and the faltering fishery residents in the town have been struggling to find sufficient employment. We have been lucky in the fact that we are within commuting distance of a larger regional service centre where some people can still maintain stable employment. We are currently working closely with the Regional Economic Development (RED) Board and the regional Tourism Association as well on some of their initiatives. In general things are looking positive but we still have significant work to do.

Existing Relevant Plans

With regard to Economic Sustainability and economic development considerations there are two main plans that come into play. The first is the existing municipal plan and development regulations for the town. As the plan and regulations cover land use zoning and building regulations they can play an important role in determining where and in some cases how businesses can operate within the town. The municipal plan will be completely revised as indicated in the project listings that follow.

The second plan that is relevant for the economic development of the town is the recently updated Strategic Economic Plan developed by the local Regional Economic Development Board. This plan outlines economic strategy for the entire region and the town of BSC was consulted during its development and the direction outlined within it is parallel to where the town would like to go. A copy of the plan is attached in the appendix for reference.

Major Themes in this Section

Due to the close relationship between the town and the local RED Board, the Board played an important role during the assessment phase of the ICSP. This is especially true with regard to the economic issues that were raised. Because of this close relationship and because of their redevelopment of their Strategic Economic Plan they have been identified and a partner for many of the projects contained in this plan. Some aspects of the plan are included to help define BCS as a bedroom community to the larger service centre within commuting distance.

Most projects in this section of the plan focus around enhancing existing business and developing new businesses. This is to be accomplished through better communication, reduction of red tape and barriers and by exploring alternative opportunities around our existing assets. The plan also includes some infrastructure development important for many aspects of the community but as a key aspect for business development. Two specific examples include road paving upgrades and upgrades to an older section of waterline plagued by biofilm issues that service one area where two tourism businesses are currently located.

Pillar	Goal	#		Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals
Economic	Ensure Economic Development as an ongoing priority	Eco 1	A	Establish Economic Development committee of council	0	N/A	1	Eco 2
	Work closely with partners	Eco 2	A	Survey local businesses	\$500	Budget	1	
			B	Invite local RED Board to discuss their SEP with council and staff.	0	N/A	1	
	Ensure a business friendly town	Eco 3	A	Update Municipal Plan and Zoning Regulations	\$15,000	Gas Tax	1	
			B	Enroll in the Biz pal system	TBD	N/A	2	
			C	Celebrate local business successes	0	N/A	1	
			D	Upgrade Water/Sewer System	\$100,000	Budget	1	
			E	Upgrade Road network	\$85,000	Gas Tax	1	
	Capitalize on existing resources	Eco 4	A	Create Business Development and Retention Strategy	\$5,000	Budget	1	Eco 5
	Develop new business opportunities	Eco 5	A	Explore biofuel potential	\$1000	N/A	3	Eco 4
B			Complete tourism evaluation	\$5,000	Budget	1	Eco 4	

Goal Description

Goal: Ensure Economic Development as an ongoing priority

Partner(s): Business Community

This Goal fits within the community Vision in the following way:

Helps bring business concerns to the forefront of council decision making

The following projects are related to the completion of this goal:

Eco 1A	Establish Economic Development committee of council

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:

The success of project Eco 1A is currently the only indicator of success for this goal

Goal Description

Goal: Work closely with partners

Partner(s): Local businesses
RED Board
Department of INTRD

This Goal fits within the community Vision in the following way:
Completion of goal will increase communication and interaction with local
businesses
businesses and partners.

The following projects are related to the completion of this goal:

Eco 2A	Survey local businesses
Eco 2B	Invite local REDBoard to discuss their SEP with council and staff.

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:

For the one year ICSP review and update there will be a small meeting held with the
ED Committee, the RED Board and local Business leaders to re examine the
situation and determine new actions.

Goal Description

Goal: Ensure a business friendly town

Partner(s): Local Businesses

This Goal fits within the community Vision in the following way:

This goal will help develop a business friendly environment by reducing barriers for new and existing businesses

The following projects are related to the completion of this goal:

Eco 3A	Update Municipal Plan and Zoning Regulations
Eco 3B	Enroll in the Biz pal system
Eco 3C	Celebrate local business successes
Eco 3D	Upgrade Water/Sewer System
Eco 3E	Upgrade Road network

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
Eco 3A	Municipal Plan	Complete plan review

To measure the success of this goal the following indicators will be used:

1. Completion of a projects Eco 3A, 3B
 2. Continual upgrades to water/sewer and road systems
 3. Feedback from business community through a meeting as identified in Goal Eco2
- _____

Goal Description

Goal: Capitalize on existing resources

Partner(s): Local Businesses
RED Board
Dept. of INTRD

This Goal fits within the community Vision in the following way:
By working with existing and potential business owners.

The following projects are related to the completion of this goal:

Eco 4A	Create Business Development and Retention Strategy

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:

Completion of goal Eco 4A

Goal Description

Goal: Develop new business opportunities

Partner(s): RED Board
Neighbouring communities

This Goal fits within the community Vision in the following way:
By reducing barriers for new and existing operations

The following projects are related to the completion of this goal:

Eco 4A	Create Business Development and Retention Strategy
Eco 5A	Explore biofuel potential
Eco 5B	Complete tourism evaluation

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:
Any new business development will be a good indication of success

Social Sustainability

Current State

If there is one area where the town of BSC is very lucky is certainly with regard to social setting. The community is still small enough that there is a strong sense of connection with those who grew up in the area as well as a good social network in place for those who happen to move here. That being said there are still things we can improve upon. As the population ages and the youth either move away or new people move into town we are slowly losing small aspects of the social fabric and the town has not played a significant role in promoting social interaction, mostly because it didn't need to up until now.

Existing Relevant Plans

Because there has been a strong tradition of closeness within the community there are no existing plans that seem to have a direct bearing on this section of the ICSP. Because social issues are so broad in scope there are existing plans at the provincial level that are relevant but they are not specific to our region or community so while we did consult those plans they were not directly utilized in the development of the following goals and projects.

Major Themes in this Section

A great deal of effort in this section is dedicated to engaging residents in various capacities and ensuring that they are kept well informed about the situation in the community and the operations of the town. Specific attention will be paid to youth and seniors as identifiable groups that are at the greatest risk of being potentially left out. There is also a dedicated effort to increase community events and seriously investigate the possibilities around social services that are needed that the town may be able to provide such as daycare.

Perhaps the most interesting project in this section is the beginning of an Asset Based Community Development project based on the work of John McKnight with Northwestern University. This project has the potential of further developing the fabric of the community but without any significant investment. As the project develops it also has significant potential to impact the goals and projects included in this ICSP and it is expected that when the annual review takes place that the ABCD results will be heavily involved.

Pillar	Goal	#	Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals	
Social	Ensure appropriate community services	Soc 1	A	Daycare	TBD	TBD	2	
			B	Asset Based Community Development	\$5,000	Budget	1	
			C	Food Bank	nil	n/a	2	
			D	Social Housing	\$25,000	TBD	3	
			E	Establish a social committee of council	\$0	n/a	1	all soc goals
	More community events	Soc 2	A	Regular community meetings	nil	n/a	1	Soc 3 Soc 4 Soc 5
	Engage youth and seniors	Soc 3	A	Develop a youth & seniors engagement strategy	\$1,000	Budget	2	Soc 4 Soc 5
	Encourage participation in municipal process	Soc 4	A	Ensure appropriate non-council seats on committees	0	n/a	1	Soc 3 Soc 5
			B	Keep residents informed about municipal processes.	\$500	Budget	1	Soc 3 Soc 5
	Increased communication with residents	Soc 5	A	Produce & distribute a regular newsletter	\$1,000	Budget	1	Soc 3 Soc 4
			B	Develop a new community website	\$1,000	Budget	2	Soc 3 Soc 5

Goal Description

Goal: Ensure appropriate community services

Partner(s): School
Residents
Churches
Lions Club
Rural Secretariat

This Goal fits within the community Vision in the following way:
This goal helps develop the social programming available in the community.

The following projects are related to the completion of this goal:

Soc 1A	Daycare
Soc 1B	Asset Based Community Development
Soc 1C	Food Bank
Soc 1D	Social Housing
Soc 1E	Establish a social committee of council

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:
The completion of Soc 1A, 1B and 1D will be provide measures of success but there
will still need to be some kind of evaluation of Soc 1C in the future.

Goal Description

Goal: More community events

Partner(s): Varied

This Goal fits within the community Vision in the following way:

The following projects are related to the completion of this goal:

Soc 2A	Regular community meetings

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:

Any increase in events in the community where residents get to interact with each other will be considered a success.

Goal Description

Goal: Engage youth and seniors

Partner(s): Youth and seniors

This Goal fits within the community Vision in the following way:
Helps further develop the services to all ages aspect of the community vision.

The following projects are related to the completion of this goal:

Soc 3A	Develop a youth & seniors engagement strategy

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
n/a		

To measure the success of this goal the following indicators will be used:

The completion of Soc 3A will be a significant step toward the engagement of youth and seniors

Goal Description

Goal: Encourage participation in municipal process

Partner(s): _____

This Goal fits within the community Vision in the following way:
Engagement of youth and seniors will help develop the services

The following projects are related to the completion of this goal:

Soc 4A	Ensure appropriate non-council seats on committees
Soc 4B	Keep residents informed about municipal processes.

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
n/a		

To measure the success of this goal the following indicators will be used:

Increased voter turnout and higher numbers of people running for municipal council

Goal Description

Goal: Increased communication with residents

Partner(s): _____

This Goal fits within the community Vision in the following way:
It will help ensure that information is available to all residents

The following projects are related to the completion of this goal:

Soc 5A	Produce & distribute a regular newsletter
Soc 5B	Develop a new community website

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:

The Completion of Soc 5A and 5B will indicate success of this goal.

Cultural Sustainability

Current State

Despite a very strong sense of history in the community there are various aspects of traditional local culture that are being lost between generations. Basic subsistence activities that were once a necessary part of life have since been pushed to the wayside by busy schedules and changing lifestyles. While in the past the town has not actively been involved in promoting or even considering cultural issues this section of the plan will begin to develop a cultural perspective to the towns operations.

Existing Relevant Plans

Similar to the social section there are no immediate existing plans that have bearing on this section of the plan. Again there are larger Province-wide initiatives but they are at a level that is not likely to directly impact the town's cultural projects.

Major Themes in this Section

The direction of the Town of BSC with regard to its cultural sustainability is generally focused around activities designed to celebrate and promote our culture. The development of programs centered on the arts and the crafts aspects of local culture along with a focus on a strong local story telling tradition will form the core of our approach. Building on the core issues we will plan to host multiple cultural events culminating in an annual festival. In addition to these events there is also a focus on collecting and preserving the culture that we currently enjoy.

Pillar	Goal	#	Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals	
Cultural	Revive traditional Activities	Cult 1	A	Create a community garden	\$10,000	TBD	2	Soc 2
			B	Develop a local arts committee	\$0	n/a	3	Cult 2
			C	Develop experiential learning program of traditional crafts	\$10,000	Budget	1	Cult 3
			D	Organize traditional seasonal events schedule	\$2000	Budget	1	Cult 2
	Celebrate local culture	Cult 2	A	Black Spruce festival	\$10,000	TBD	2	Cult 1
			B	Cultural preservation awards	0	n/a	2	Cult 1 Cult 3
	Capture local History	Cult 3	A	Community Museum	\$20,000	TBD	3	
			B	Create a living record	\$5000	Budget	2	
	Preserve built heritage	Cult 4	A	Develop Heritage building development regulations	TBD	TBD	3	Eco 3

Goal Description

Goal: Revive traditional Activities

Partner(s): Residents
Local Artists and crafts people
School

This Goal fits within the community Vision in the following way:
This goal will help to celebrate and recognize our culture and history

The following projects are related to the completion of this goal:

Cult 1A	Create a community garden
Cult 1B	Develop a local arts committee
Cult 1C	Develop experiential learning program of traditional crafts
Cult 1D	Organize traditional seasonal events schedule

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
Cult 1A	Municipal Plan	Ensure proper zoning regulations are followed

To measure the success of this goal the following indicators will be used:

The completion of Projects Cult 1A,B,C and D will be a strong indication of success
for this goal.

Goal Description

Goal: Celebrate local culture

Partner(s): Residents, businesses, volunteer groups

This Goal fits within the community Vision in the following way:

The following projects are related to the completion of this goal:

Cult 2A	Black Spruce festival
Cult 2B	Cultural preservation awards

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:

Completion of Projects will indicate success of the goal.

Goal Description

Goal: Capture local History

Partner(s): Residents (seniors and youth)

This Goal fits within the community Vision in the following way:
This goal is involved in celebrating our history, culture and people by capturing
the history of our area and our people.

The following projects are related to the completion of this goal:

Cult 3A	Community Museum
Cult 3B	Create a living record

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:
The completion of Projects Cult 3A and Cult 3B will be a huge start in ensuring that
local history is captured and not lost.

Goal Description

Goal: Preserve built heritage

Partner(s): _____

This Goal fits within the community Vision in the following way:

The following projects are related to the completion of this goal:

Cult 4A	Develop Heritage building development regulations

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
Cult 4A	Municipal plan/Development regs	Inclusion of heritage building regulations

To measure the success of this goal the following indicators will be used:

The identification of heritage structures and development of heritage structures
within the planning documents will indicate initial success on this goal

Governance Sustainability

Current State

The category of governance is one that has always been a part of the operations of BSC but never before was it set aside as a specific set of objectives as it is in this plan. Based on our assessment we have been fairly successful with regard to issues of governance simply by attempting to run an efficient town. There are however certain significant issues that we had not considered extremely relevant that we now understand are a foundational part of a sustainable community and municipality. On the administrative side of our operations we are currently in a position where our maintenance person has left for a job out West and we can only offer a minimal salary for a part time position. The town Clerk/Manager will be retiring in a little over one year and we are afraid that replacing him will be very difficult without an increase in salary that would be very difficult to balance.

Existing Relevant Plans

Setting aside the issue of governance as a specific set of objectives is a very new approach for BSC and as such we have no existing plans to draw from. That does not mean that we are starting from scratch however. We do have basic procedures that influence how we operate but they are very sporadic and in most cases they are not official documents supported by resolutions of council.

Major Themes in this Section

Because many of these governance issues are basic in nature yet not officially adopted there are many areas that require work. The actions listed in this section are focused on setting a basic standard that can be adapted as required. This is especially true with regard to the development of policies and procedures for operations. It is also the case when considering staffing issues into the future for the town. Council also included objectives to help define the decision making process and is planning to devote some resources specifically toward financial planning. Some issues of the financial viability of the town are addressed in this section as well. Our current Debt to service ratio is approximately at the 30% benchmark and we need to bring it lower if we are to increase our capacity to borrow to complete future capital works projects.

Pillar	Goal	#	Project	Cost Estimate	Funding Source(s)	Priority	Relation to other goals	
Governance	Maintain Documented Policies and procedures	Gov 1	A	Develop and adopt official council procedures	\$0	n/a	1	Gov 3
			B	Compile operational policy manual	\$0	n/a	1	Gov 3
			C	Develop HR policy manual	\$0	n/a	1	
	Maintain Appropriate staff levels.	Gov 2	A	HR analysis	\$5,000	Budget	2	
			B	Examine alternative employment models	\$0	n/a	2	Gov 4
			C	Explore funding programs	\$0	n/a	1	Gov 4
	Develop efficient and effective decision making processes	Gov 3	A	Governance review	\$0	n/a	2	
			B	Committee restructure	\$0	n/a	1	
	Ensure appropriate financial resources are secured.	Gov 4	A	Develop a 5 year financial plan	\$0	n/a	1	
B			Add 3% to electric bill	\$0	n/a	2		
C			Examine tax and fee structure	\$5,000	Budget	2		

Goal Description

Goal: Maintain Documented Policies and procedures

Partner(s): N/A

This Goal fits within the community Vision in the following way:

This goal will assist in the accountability and transparency of town operations

The following projects are related to the completion of this goal:

Gov 1A	Develop and adopt official council procedures
Gov 1B	Compile operational policy manual
Gov 1C	Develop HR policy manual

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:

The success of Projects Gov 1A, B and C wil indicate significant success.

Goal Description

Goal: Maintain Appropriate staff levels.

Partner(s): RED Board

This Goal fits within the community Vision in the following way:
This Goal will help achieve appropriate service delivery levels to all residents by
maintaining/attracting appropriate qualified staff

The following projects are related to the completion of this goal:

Gov 2A	HR analysis
Gov 2B	Examine alternative employment models
Gov 2C	Explore funding programs

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)
N/A		

To measure the success of this goal the following indicators will be used:
Beyond the completion of projects Gov 2A, B and C there may need to be an
evaluation completed of staffing levels.

Goal Description

Goal: Develop efficient and effective decision making processes

Partner(s): none

This Goal fits within the community Vision in the following way:
This goal will help the town operate with transparency and accountability

The following projects are related to the completion of this goal:

Gov 3A	Governance review
Gov 3B	Committee restructure

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:
The success of projects Gov 3A and B will be a strong indication of this goal.

Goal Description

Goal: Ensure appropriate financial resources are secured.

Partner(s): _____

This Goal fits within the community Vision in the following way:
The completion of this goal will lead to the long term financial viability of the town

The following projects are related to the completion of this goal:

Gov 4A	Develop a 5 year financial plan
Gov 4B	Add 2.5% to electric bill
Gov 4C	Examine tax and fee structure

This goal may be impacted by the following land use issues:

Project	Land Use Plan	Issue(s)

To measure the success of this goal the following indicators will be used:
The completion og projects Gov 4A, B and C will be a good start in ensuring the
long term financial sustainability of the town.

Collaborations and Partnerships

Municipal Services

There are certain areas of service delivery where partnerships make a great deal of sense and for the Town of Black Spruce Cove we have been exploring some of these issues for some time now. Perhaps one of the original collaborations with surrounding communities was with regard to the emergency services in the area. The BSC Fire Department is one of the only fully trained and equipped emergency responder groups in the area. As such the town has a service agreement with three neighbouring Local Service Districts for emergency service provision. The service agreement has not changed in any significant way in over 15 years but there have been discussions around incorporating even another community into the group as well. One of the future goals with regard to service delivery would be the exploration of a regional or shared qualified water service person. We simply cannot afford a qualified person and so we must consolidate our efforts.

The local area contains a number of communities and residents outside the town often look toward BSC for certain services even though they are not residents of the town. One example of this is with regard to recreation programs. The town of BSC has been active in working with volunteer groups organizing sports leagues for the area in an attempt to keep people active. The local softball and floor hockey leagues are largely supported by efforts of the town and they will continue to be so long as there is sufficient interest.

The issue of solid waste collection and disposal was always a regional issue but due to the new Provincial Waste Management Strategy it will become a much larger regional initiative. While the details are still being worked out we do know that there will likely be a small increase based on the cost of collection and transportation to the local transfer station and then to the regional waste site. Encouraging residents to reduce reuse and recycle along with encouraging composting can have a significant impact on the tonnage of waste collected and transported and will help the town with regard to the Pillar of Environmental sustainability.

Other Regional Services

There are some services that are not necessarily provided directly by the town but are still very important to the community and the town can have influence over in some ways. The two main areas of regional services of this nature are with regard to economic development and education.

On the economic development front the town has been very active in partnering with the local Regional Economic Development Board the local Tourism Association and even the regional center that employs many residents of our community. The attached RED Board Strategic Economic Plan was an important part of the development of the economic section of this ICSP and the RED Board will continue to be an important partner for the town in all matters related to economic development. Like many communities we have determined that one of the potential areas for economic development is the tourism industry and as such we have also been active in partnering with the local tourism development association in ensuring that our tourism projects fit within the larger regional goals.

With regard to the education for the region there is a K-12 school in our community and residents have access to some post secondary opportunities in the nearby regional centre. People in this area go to school together, shop in the same location, go to the same health care facility, and many of them work in the same centre. The younger generation, especially see the whole area together and don't seem to notice the differences between the communities.

General Cooperation

While the youth see the whole area as being one community they are not alone. There are many initiatives in the region that the town is involved in that indicate the cooperation between the communities. BSC is a founding member of the local Municipal Joint Council and has been actively promoting various cooperative efforts for some time. There are those who are still resistant to the idea of cooperation but through mechanisms like the Joint Council people can see the benefits of working together. There have even been some discussions regarding a possible amalgamation of BSC, another town and the three neighbouring Local Service Districts but at this point it has not gone beyond the discussion phase.

There was also some discussion regarding the possibility of completing a collaborative ICSP but at this time it was decided that each of the possible partners should get some things in order before we begin planning as a group. The potential partners decided that the discussion should be rescheduled for April of 2010 to review the possibilities around more formal collaborative efforts. That may be restricted to ICSP planning or may even include discussions around changes in the local governance structure for the area.

Implementation, Monitoring and Evaluation

With a plan of this nature it is imperative that it include some kind of strategy to ensure that the goals and projects are completed on schedule and evaluated to maintain relevance of listed objectives. Without continual implementation checks this plan runs the significant risk of becoming just another piece of paper sitting on a shelf. With the effort invested in the development of this ICSP the council is committed to making certain that it becomes a standard document that is used and revised on a regular basis.

Implementation

In this case the council has decided on a staff centered approach when it comes to the implementation will guarantee that work is completed on time. The Town Manager will become responsible for the implementation of the major objectives and act as a project manager to ensure that assigned tasks are being completed. While the plan requires a significant amount of work to be completed the implementation should flow smoothly and not require significant additional time from the staff.

Once every two months the Town Manager will be responsible for a quick review of scheduled tasks and noting what has been completed and why or why not. This information will then be presented to the next meeting of the individuals chosen to monitor and evaluate the success of the plan.

Monitoring and Evaluation

The monitoring and evaluation of the plan is of the upmost importance to its success and as such should involve a number of key players to ensure it remains active and relevant. The council has determined that the best option is to strike a committee that will review and revise the plan as required on a regular schedule. The committee will be comprised of The Mayor and one other councillor, the Town Manager and two residents, ideally two of those involved in setting the initial goals. This 5 person committee will be the ICSP committee and will conduct the review of all aspects of the plan on the following schedule:

Every 6 months

- Review the Priority 1 projects that were scheduled to begin or conclude during the previous 6 months.
- The Town Manager will briefly report on the bi-monthly implementation checks that have taken place over the six month period.

Every year

- Review and revise all projects as required
- Review all goals and revise as required
- Allow ample opportunity for public comment

Every three years

- Review and revise community vision as required.

For the specific review of each project and goal the committee will utilize the following 5 step process:

1. Has the objective been completed to your satisfaction? If yes go to step 2, if no got to step 3.
2. Is there any further action required regarding the objective?
 - a. If no then you are finished with this objective and can remove it.
 - b. If yes then you must determine what further steps must be taken and develop an appropriate new objective.
3. Is the objective still a necessary part of your ICSP?
 - a. If no then either remove or amend the objective as required.
 - b. If yes then continue to include the objective as part of your ICSP.
4. If an objective requires change you must determine what those changes need to reflect. Things such as funding, other resources, schedules and community priorities must be considered.
5. Finally amend any objectives as per the above steps and include them in your revised ICSP.

Once changes are made and the public is given adequate opportunity to comment the changes must be approved by council and are then to be submitted to the Department of Municipal Affairs.

Conclusion

The municipality of Black Spruce Cove has undergone significant changes in the recent past. From economic and demographic downturns to new explorations of our sense of community there have been both good and bad along the way. This Integrated Community Sustainability Plan outlines our goals and projects for the next few years in an attempt to make this a better community and to make it a more open, efficient and prosperous municipality.

With the time, money and effort invested in this ICSP the council of Black Spruce Cove has committed to making this plan a regular part of its operating procedures and to follow the goals and projects laid out herein. The council supports this document and the sustainability objectives it has identified and will strive to ensure that it is not only followed but also updated and revised on a regular basis to make certain that it remains relevant and up to date.

The council of Black Spruce Cove is looking forward to the implementation of this plan and the development of further initiatives that will help revitalize our beautiful and happy community.



GOVERNMENT OF NEWFOUNDLAND
AND LABRADOR

Department of Municipal Affairs

Municipal Budget Submission Form
of

Black Spruce Cove

Name of Municipality

For the Calendar year 2010

The Estimates reported in this submission were approved by the Council of the

Municipality of _____ Black Spruce Cove _____

at a meeting held on the 20th day of October 2009

Mayor

Clerk / Manager

Expenditures

1.0 GENERAL GOVERNMENT

1.1 Council

£	01. Remuneration for Councillors	2,000.00	
	04. Travel	2,000.00	
	05. Supplies	1,000.00	
Total 1.1 Council			5,000.00

1.2 General Administration

£	01. Salaries	35,536.64	
	02. Employee Benefits		
£	03. Payroll Burden	4,500.00	
	04. Travel	4,000.00	
	05. Supplies	2,000.00	
	06. Purchased Services (other than insurance)	2,000.00	
	07. Professional Services	10,000.00	
£	08. Insurance	5,000.00	
Total 1.2 General Administration			63,036.64

1.3 Municipal Elections

£	1.3 Municipal Elections		
Total 1.3 Municipal Elections			-

1.4 Property Assessment Services

	1.4 Property Assessment Services	10,000.00	
Total 1.4 Property Assessment Services			10,000.00

Municipal Budget Submission Form

1.5	Common Services		
	1.5.1 Engineering Services		
	1.5.2 General Maintenance		
	1.5.3 Professional Development and Training	6,000.00	
	1.5.4 Public Relations		
Total 1.5. Common Services.....			6,000.00

TOTAL 1.0 GENERAL GOVERNMENT.....			84,036.64
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Expenditures

2.0 PROTECTIVE SERVICES

2.1	<i>Fire Protection</i>	14,000.00
2.2	<i>Emergency Preparedness and Response</i>	
2.3	<i>Animal and Pest Control</i>	
2.4	<i>Municipal Enforcement</i>	
2.5	<i>Other Protective Services and Inspections</i>	

TOTAL 2.0 PROTECTIVE SERVICES \$ 14,000.00

3.0 TRANSPORTATION SERVICES

3.1 *Vehicle and Fleet Maintenance* \$ 1,000.00

3.2	<i>Road Transport</i>	
3.2.1	<i>Streets, Roads, Sidewalks and Bridges</i>	85,000.00
3.2.2	<i>Snow Removal</i>	14,000.00
3.2.3	<i>Street Lighting</i>	3,000.00
3.2.4	<i>Traffic Services</i>	-

Total 3.2 Road Traffic \$ 102,000.00

3.3. *Public Transit*

3.4 *Other Transportation Services*

TOTAL 3.0 TRANSPORTATION SERVICES \$ 103,000.00

4.0 ENVIRONMENTAL HEALTH

4.1	<i>Water Supply</i>	\$ 15,000.00
4.2	<i>Sewage Collection and Disposal</i>	\$ 3,000.00
4.3	<i>Garbage and Waste Collection and Disposal</i>	\$ 14,000.00
4.4	<i>Other Environmental Health Services</i>	\$ 13,000.00

TOTAL 4.0 ENVIRONMENTAL HEALTH \$ 45,000.00

5.0 PLANNING AND DEVELOPMENT

5.1	<i>Planning and Zoning</i>	15,000.00
5.2	<i>Community Improvement and Development</i>	25,500.00
5.3	<i>Regional Development</i>	5,500.00
5.4	<i>Tourism and Marketing</i>	5,000.00
5.5	<i>Other Planning and Development</i>	
TOTAL 5.0 PLANNING AND DEVELOPMENT		51,000.00

6.0 RECREATION AND CULTURAL SERVICES

6.1	<i>Recreation Administration</i>	
6.2	<i>Recreation Facilities</i>	
6.2.1	<i>Recreation and Community Centres</i>	
6.2.2	<i>Parks, Playgrounds and Playing Fields</i>	
6.2.3	<i>Stadium</i>	
6.2.4	<i>Swimming Pool</i>	
Total 6.2 Recreation Facilities		-
6.3	<i>Cultural Facilities</i>	2,000.00
6.4	<i>Recreation & Cultural Programs, Activities & Community Events</i>	2,000.00
6.5	<i>Other Recreation & Cultural Services</i>	
TOTAL 6.0 RECREATIONAL AND CULTURAL SERVICES		4,000.00

7.0 FISCAL SERVICES

7.1	<i>Debt Charges From All Sources</i>	
	09 Council Portion	75,231.00
	10 Provincial Portion	326,155.00
Total 7.1 Debt Charges From All Sources (from Page 3)		401,386.00
7.2	<i>Transfers to Authorized Reserves and Other Funds</i>	
	11 Provisions for Uncollectible Taxes Fees & Charges	6,215.00

7.0 FISCAL SERVICES

12 Deficit of Prior Year		
14 Accumulated Deficit Reduction Plan		
15 Discounts, Losses and Allowances		
16 Capital Expenditure Out of Revenue	5,365.00	
17 Transfers to Authorized Reserves		
Total 7.2 Transfers to Authorized Reserves and Other Funds		11,580.00
Total 7.3 Other Fiscal Services (eg. Bank charges, interest on short term loans)		1,000.00
TOTAL 7.0 FISCAL SERVICES		413,966.00
TOTAL EXPENDITURES		715,002.64

Revenues

1.0 TAXES AND RELATED REVENUES

1.1 Property Tax Information

1.1.1 Residential Property Info.	Assessed Values	Number of Properties	Tax Rate	Total Tax
01. Mill Rate Method.....	18,480,000.00	231	9	166,320.00
02. Minimum Tax Method.....				
03. Residential Grants in Lieu.....				
04. Residential Exempt Properties....	135,000.00	2		Place the total of the above three boxes in the box below
Totals Residential Property Info.	18,615,000.00	233		166,320.00


1.1.2 Commercial/Non-Residential	Assessed Values	Number of Properties	Tax Rate	Total Tax
05. Mill Rate Method.....	482,000.00	4	10	4,820.00
06. Minimum Tax Method.....				
07. Commercial/Non-Residential Grants in Lieu.....				
08. Tax Agreements.....				
09. Non-Residential Exempt Property...	163,000.00	1		Place the total of the above three boxes in the box below
Totals Commercial/Non-Residential	645,000.00	5		4,820.00
	<small>Total of All Assessed Values</small>	<small>Total # of All Properties</small>		<small>Total of All Property Taxes</small>
Total 1.1 Property Tax Information	19,260,000.00	238	<i>Box A</i> ↘	171,140.00

1.2 Water and Sewer Tax Information			
1.2.1 Residential Water and Sewer	# Household Units	Tax Rate	Total Tax
10. # of households NOT Connected to municipal system	2.00		
11. Water and Sewer Tax	231.00	300.00	69,300.00
12. Water Tax Only (if separate tax)			
13. Sewer Tax Only (if separate tax)			
14. Other Residential W/S Tax <small>If variable rates used-record # of units and total tax</small>			
Total Number of Household Units.....	233	Total 1.2.1 Residential W/S Tax....	69,300.00

1.2.2 Commercial/Non-Residential Water and Sewer	# Comm./Non-Res Units	Tax Rate	Total Tax
15. # of Commercial/Non-Residential Units NOT Connected	0		
16. Water and Sewer Tax	5	300	1500
17. Water Tax Only (if separate tax)			
18. Sewer Tax Only (if separate tax)			
19. Other Comm./Non-Res. W/S Tax <small>If variable rates used-record # of units and total tax</small>			
20. Industrial & Institutional W/S <small>(e.g. fish plants, hospitals)</small>			
Total # of Commercial/Non-Residential Units.....	5	Total 1.2.2 Commercial/Non-Res. Water and Sewer Tax.....	1,500.00

Total 1.2 Water and Sewer Tax	Box B	70,800.00
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1.3 Other Taxes	# Assessed the Tax	Tax Rate	Total Tax
21. Poll Tax	0	0	0.00
22. Business Tax (Also, please complete the Business Tax Rates Information section below)			8,654.00
23. Utility Tax		2.50%	1,832.00
24. Municipal Utility (Sales) Tax		3%	2,201.64
25. Direct Seller Tax			
26. Other Authorized Taxes			

Total 1.3 Other Taxes *Box C*  12,687.64

Grand Total 1.0 Taxes and Related Revenue (Total of Boxes A, B and C) 254,627.64

2.0 SALES OF GOODS AND SERVICES

2.1 Sales of Goods and Services

27. Garbage collection Fees	
28. Recreation and Cultural Services	
29. Transportation Services	
30. Fire Protection Service Fees	
31. Animal and Pest Control Fees	
32. Tipping Fees	
33. Incinerator Fees	
34. Water Supply	
35. Other Sales of Goods and Services (<i>specify</i>)..	
Total 2.1 Sales of Goods and Services	0.00

TOTAL 2.0 SALES OF GOODS AND SERVICES 0.00

3.0	OTHER REVENUE FROM OWN SOURCES	
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3.1	<i>Other Revenue from Own Sources</i>		
	36. Assessments, Levis, Fees and Other Charges...	2,100.00	
	37. Rental Income.	0.00	
	38. Interest from Investments.....		
	39. Interest Collected on Overdue Accounts....	2,300.00	
	40. Other Revenue from Own Sources (<i>Specify Below</i>)		

Total 3.1	<i>Other Revenue from Own Sources</i>		4,400.00
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TOTAL 3.0	OTHER REVENUE FROM OWN SOURCES		4,400.00
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4.1	<i>Provincial Government Grants and Subsidies</i>		
	41. Municipal Operating Grant	21,384.00	
	42. Provincial Portion of Debt Charges (fr. Page 3)	326,155.00	
	43. Other Prov. Government Grants & Subsidies		

Total 4.1	<i>Provincial Government Grants and subsidies</i>		347,539.00
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4.2	<i>Federal Government Grants and Subsidies</i>		
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Total 4.2	<i>Federal Government Grants and Subsidies</i>		107,198.00
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TOTAL 4.0	GOVERNMENT TRANSFERS		454,737.00
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5.0 OTHER TRANSFERS

5.1 Transfers from Authorized Reserves	
45. Surplus of Prior Year	1,238.00
46. Transfers from Authorized Reserves (Please specify below)	
Total 5.1 Transfers from Authorized Reserves	1,238.00
TOTAL 5.0 OTHER TRANSFERS	1,238.00
TOTAL REVENUES	715,002.64

Summary of The Municipal Budget Submission Form

Name of Municipality	Budget Year
Black Spruce Cove	2010

From The Municipal Budget Submission Form...Please transcribe the totals of the seven expenditure functions, the total expenditures, the totals of the five main revenue sources and the total revenues to the appropriate boxes below.

Expenditures

1.0 General Government	84,036.64	
2.0 Protective Services	14,000.00	
3.0 Transportation Services	103,000.00	
4.0 Environmental Health	45,000.00	
5.0 Planning and Development	51,000.00	
6.0 Recreation and Cultural Services	4,000.00	
7.0 Fiscal Services	413,966.00	
	715,002.64	
TOTAL EXPENDITURES		715,002.64

Revenues

1.0 Taxes	254,627.64	
2.0 Sales of Goods and Services	0.00	
3.0 Other Revenue From Own Sources	4,400.00	
4.0 Government Transfers	454,737.00	
5.0 Other Transfers	1,238.00	
	715,002.64	
TOTAL REVENUES		715,002.64