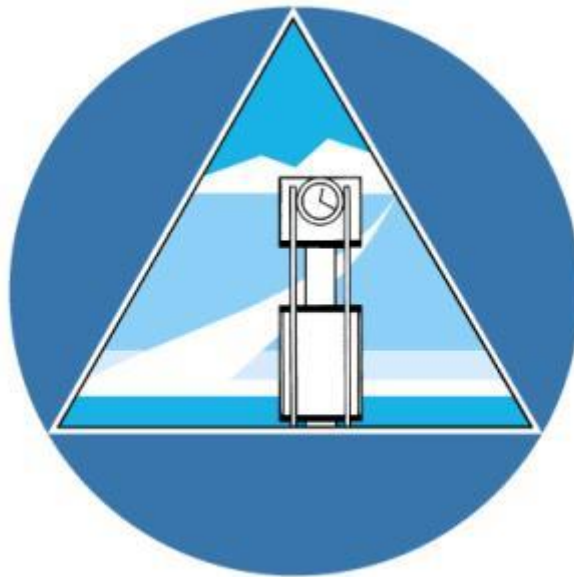


Reserve Boards and Halls Activity Management Plan



Ashburton District Council

January 2011

Quality Information

Document Reserve Boards and Halls Activity Management Plan

Ref

Date June 2009

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Reviewed by John Rollinson

Draft

Revision History

Revision	Revision Date	Details	Authorised	
			Name/Position	Signature
1	Dec 2009	Review & Update	Alex Favel	
2	Jan 2011	Update work programme	John Rooney	

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Executive Summary

What We Do

Reserves: Council owns seventeen reserves, administered on behalf of the community by Domain Boards representing the local community, enabling a more direct local input into management and operation.

Council provides assistance to the boards through provision of: accounting, administration and property advisory services; insurance; funding for election advertising; general operational funding.

The reserves are mostly in rural areas and provide opportunities for activities ranging from passive use for picnics to sports fields; tennis courts; sports clubs and playcentres.

The reserves are listed below.

Reserves	
Alford Forest	Mayfield
Chertsey	Methven
Dorie	Mt. Somers
Ealing	Pendarves
Ashburton Forks / Greenstreet	Rakaia
Highbank	Ruapuna
Hinds	Seafield
Lynnford	Tinwald
Maronan	

Halls Committees: There are five War Memorial Halls in rural areas that operate in a similar way to the reserves described above and are administered by committees elected in triennial elections and supported by Council through provision of services and funding. These are listed below.

Halls	
Lagmhor/ Westerfield	Mayfield
Mount Hutt	Rakaia
Tinwald	

Why We Do It

The Reserve Boards and Halls activity aims to promote the social, economic, environmental and cultural wellbeing of the community through making available recreational open space and community halls as venues for social, recreational and cultural functions.

Contribution to Community Outcomes

Providing assistance and funding for the administration of Reserve Boards and Halls contributes to achieving the following community outcomes:

- A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity
- Healthy, active people enjoying a good quality of life in a caring and safe community
- A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life

Activity Goals and Objectives

Activity Goal

To enable the community to engage in recreational, cultural and social functions

Activity Objectives

- a) To enable Council reserve and hall assets to be administered by and on behalf of the community.

- b) To provide administrative functions and expertise when required to ensure the efficient running of reserve boards and hall committees.

Current and Future Issues

Tinwald Domain Development Plan: The Tinwald Reserve Board has worked with Domain user groups and the community to formulate a development plan for the Domains' future. Capital expenditure of \$450,000 has been budgeted by Council over the coming four years to assist the funding of initiatives identified in the Plan. This funding is budgeted to come from the Reserve Contributions account.

Methven Heritage Project: Council amended its Community Plan 2006-16 to enable the Methven Heritage Group to develop a Heritage Centre within the Mount Hutt Memorial Hall. Council also decided to provide grant funding of \$750,000 to the project to be funded \$250,000 from reserve contributions and \$500,000 from general reserves. This funding is shown in the budget for the Arts, Culture and Heritage activity.

This project is likely to result in a change in the governance arrangements associated with the hall. Details of any changes will be made available to the community when they are finalised.

Insurance and Depreciation: While both hall and reserve board assets are insured at replacement value Council may not replace them or renew them in the long term. Council sees these assets as community assets that are accounted for through Council's records as a matter of convenience.

Council has made no funding provision for depreciation being incurred by the various reserve boards operating throughout the district, or for the depreciation on these halls in this Community Plan.

Reserve Development Plans: Council intends working with all Reserve Boards in the district to formulate development plans for the future of the reserves. This is scheduled to be undertaken in 2009/ 10 and 2010/ 11.

Rural Population Growth: Population in the rural areas of the district has been growing in recent years, driven primarily by land use change, particularly conversion to dairying. Increasing population may mean future changes in the level of service communities expect from Reserve Board and Hall committees. These issues will be assessed as part of the development plan processes mentioned above.

Capital Expenditure – 2009 – 2019

Description	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/19 \$000s
Tinwald Domain – Development Plan	150	103	106	109
TOTAL	150	103	106	109

Note: The funding for capital works in 2009/ 10 is \$100,000 from reserve contributions and \$50,000 from the Tinwald Reserve Board's own reserves. Capital expenditure identified from 2010/ 11 onwards is proposed to be funded from reserve contributions.

Operational Expenditure – 2009 - 2019

Operational expenditure for this activity is included in the group of activities budget for Community Facilities and Services.

1.0 Introduction

Purpose

The purpose of this activity management plan is to outline and to summarise in one place, Councils' strategic and management long term approach for the provision, administration and maintenance of Council provided Reserve Boards and Halls services and facilities in Ashburton District.

Background

Why the Council carries out this activity

Council has a statutory obligation to promote the economic, environmental, social and cultural well being of the district. The activity aims to further all these obligations through making available Recreation Reserves and Halls as community assets particularly in rural areas that provide the community with space and facilities for recreation and a venue for social and cultural functions.

How this Activity is carried out

Reserve Boards

Council owns seventeen reserves that were originally Crown owned and administered on behalf of the community by Domain Boards representing members of the local community. The reserves are now vested in Council but remain managed by local Reserve Boards elected in triennial elections within six months of the local body election.

Council provides assistance to the boards through provision of: accounting, administration and property advisory services; insurance; funding for election advertising; general operational funding.

The reserves associated with this activity are mostly in rural areas and provide opportunities for activities ranging from passive use for picnics to sports fields; tennis courts; sports clubs and playcentres. They provide similar services to those reserves administered by the Council but are distinct because they are managed by a local board that enables a more direct local input into management and operation. In some cases the day to day operation is done by members of the community on a voluntary basis. The reserves are listed below.

Alford Forest	Mayfield
Chertsey	Methven
Dorie	Mt. Somers
Ealing	Pendarves
Ashburton Forks / Greenstreet	Rakaia
Highbank	Ruapuna
Hinds	Seafield
Lynnford	Tinwald
Maronan	

Halls Committees

Council owns five War Memorial Halls that, in a similar way to the reserves described above, are administered by Committees elected in triennial elections and supported by Council through the provision of services and funding. These are listed below.

Lagmhor/ Westerfield	Mayfield
Mount Hutt	Rakaia
Tinwald	

Community Outcomes

The Ashburton District community outcomes were developed in 2005/ 06 through extensive community consultation. Seven community outcomes for the district were developed. Community outcomes provide high level goals for the district (including Council) to work towards achieving. All Council activities contribute to achieving one or more outcomes for the community. Supporting the community outcomes are the more detailed strategic objectives.

The Ashburton District community outcomes to which the Reserve Boards and Halls activity primarily contributes are:

Community Outcomes	Contribution
<p><i>A community with a strong sense of identity and heritage, which welcomes new residents and encourages diversity</i></p> <ul style="list-style-type: none"> • Our district has a strong sense of identity and people who participate in community life • Our community recognises and preserves the cultural and social heritage of our district 	<p>Reserves and halls provide opportunities for active pursuits and participation in community life both through use of the facilities but also through involvement in the management of them. They also provide a link to the community culture and heritage of the district.</p>
<p><i>Healthy, active people enjoying a good quality of life in a caring and safe community</i></p> <ul style="list-style-type: none"> • Young people are supported to lead healthy and safe lives and are active participants in community life 	<p>Reserves and halls provide opportunities for both active pursuits and participation in community life.</p>
<p><i>A community with access to a variety of cultural, recreational and heritage experiences and facilities that enrich our quality of life</i></p> <ul style="list-style-type: none"> • Cultural, recreational and heritage facilities are maintained and developed to meet community needs • Cultural, recreational and heritage facilities are accessible to the community and actively used 	<p>Reserves and halls provide opportunities for active pursuits and participation in community life both through use of the facilities but also through involvement in the management of them. They also provide a link to the community culture and heritage of the district.</p>

Activity Goal and Objectives

The goal and objectives are derived from the reason(s) for engaging in a particular activity. They assist in defining the response. The goal defines the broad aim while the objectives address the various issues.

Activity Goal

To enable the community to engage in recreational, cultural and social functions

Activity Objectives

- a) To enable Council reserve and hall assets to be administered by and on behalf of the community
- b) To provide administrative functions and expertise when required to ensure the efficient running of reserve boards and hall committees

2.0 Service and Performance

Performance Reporting

Reporting enables the performance of an activity to be considered through performance measures. These measures can detail level of service information, ongoing operational information and the activity's impact on community outcomes. The following performance measures have been defined to provide performance information at three levels:

1. Levels of Service performance measures identified in the Community Plan and Annual Plan are shown in the first table below – 'Performance Measures from Community Plan 2009-19'
 - These measures will be reported in Council's Annual Report
2. Operational Performance measures relating to service delivery are shown in the second table below – 'Operational Performance Measures'
 - These measures will be reported to Council through the standing committee to which this activity reports
3. Performance measures for monitoring progress to achieving community outcomes
 - These measures will be reported in Council's State of the Community Report and have been shown with a # in the tables below

Note: Some measures may be used for more than one of the above reporting processes.

Council produces two statutory public performance reports:

- **Annual Report** - Includes performance measures targets and results (as set out in the Community Plan) for each activity
- **State of the Community Report** – A three yearly report which uses indicators to monitor progress towards achieving community outcomes. The first report was produced in 2009. Note: this activity does not directly impact on community outcomes

Performance Monitoring & Reporting

Performance Measures from Community Plan 2009-19

As Council has only limited involvement in the upkeep of reserves and halls it does not consider that it is appropriate to have performance measures for this activity.

Operational Performance Measures

There are no operational performance measures associated with this activity.

3.0 The Existing Situation Described

Reserve Boards

Council owns seventeen reserves that were originally Crown owned and administered on behalf of the community by Domain Boards representing members of the local community. The reserves are now vested in the Council but remain managed by local Reserve Boards elected in triennial elections within six months of the local body election.

Council provides assistance to the Boards through provision of: accounting services; administration services; insurance; funding for election advertising; general operational funding

The reserves associated with this activity are all in rural areas and provide opportunities for activities ranging from passive use for picnics to sports fields; tennis courts; sports clubs and play centres. They provide similar services to those reserves administered by the Council but are distinct because they are managed by a local board that enables a more direct local input into management and operation. Much of the day to day operation is done by members of the community on a voluntary basis. The reserves are listed below.

Site	Address	Current Use
Alford Forest	Arundel Rakaia Gorge Road	Passive use/picnic area
Chertsey	King Street	Trotting/dog racing track
Dorie	McCroys Road	Passive use/tennis courts/grazing/forestry
Ealing	Ealing Road	Grazing
Ashburton Forks/ Greenstreet	Ashburton Stavely Road	Grazing
Highbank		Open space/picnic/tennis
Hinds	Isleworth Road	Sports fields
Lynnford	Boundary Road	Grazing
Maronan	Swamp Road	Grazing
Mayfield	Arundel Rakaia Gorge Road	Sports fields/ hall/sports club/ play centre
Methven	Methven Chertsey Road	Sports fields
Mt Somers	Hoods Road	Camping ground/ sports/ grazing
Pendarves	Chertsey Kyle Road	Sports facilities/ passive/ picnic
Rakaia	South Rakaia Road	Sports fields/ sports clubs/ passive use/ forestry
Ruapuna	Ross Road	Sports facilities/ passive/ pool
Seafield	Seafield Road	Passive/ hall
Tinwald	Maronan Road	Sports fields/ Camping Ground/ Various Lessees

Halls Committees

Council owns five War Memorial Halls that in a similar way to the reserves described above are administered by Committees elected in triennial elections and supported by the Council through the provision of services and funding. These are listed below.

Site	Address
Lagmhor	Lagmor Road
Mount Hutt	Barkers Road ,Methven
Tinwald	10 Graham Road
Mayfield	Mayfield Road
Rakaia	Elizabeth Road

Current and Future Issues

Tinwald Domain Development Plan: The Tinwald Reserve Board has worked with domain user groups and the community to formulate a development plan for the domains' future. Capital expenditure of \$450,000 has been budgeted over the coming four years to assist the funding of initiatives identified in the plan. The first significant project will be to relocate the camp ground within the domain to increase the usable open space around the lake. This work is proposed to be funded from the Reserve Contributions account.

Methven Heritage Project: Council amended the Community Plan 2006-16 to enable the Methven Heritage Group to develop a Heritage Centre within the Mount Hutt Memorial Hall. Council also decided to provide a grant of \$750,000 to the project to be funded \$250,000 from reserve contributions and \$500,000 from general reserves.

Insurance and Depreciation: While both hall and reserve board assets are insured at replacement value Council may not replace them or renew them in the long term. Council sees these assets as community assets that are accounted for through Council's records as a matter of convenience.

Council has made no funding provision for the depreciation being incurred by the various reserve boards operating throughout the district, or for the depreciation on these halls in this Community Plan.

Reserve Development Plans: Council intends working with all Reserve Boards in the district to formulate development plans for the future of the reserves. This is scheduled to be undertaken in 2009/ 10 and 2010/ 11.

Rural Population Growth: Population in the rural areas of the district has been growing in recent years, driven primarily by land use change, particularly conversion to dairying. Increasing population may mean future changes in the level of service communities expect from Reserve Boards and Hall committees. These issues will be assessed as part of the development plan processes mentioned above.

4.0 Maintenance and Operating

Asset Ownership and Valuations

Properties are vested from the Crown to the Council for management and control.

How Managed and Controlled

Management and control is undertaken by Reserve Boards and Hall Committees through monthly meetings.

Maintenance and Operating Issues

All maintenance is managed by the Board or Committee as required. In some cases work is undertaken by contractors, in other cases volunteers assist.

Forecast Activity Costs 2009 – 2019

Reserve Boards

2008/09	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
INCOME											
219,265	Operating Income	220,796	219,612	219,446	218,943	217,772	217,101	217,101	217,101	217,101	217,101
403	Overhead Recoveries	400	400	400	400	400	400	400	400	400	400
<u>219,668</u>		<u>221,196</u>	<u>220,012</u>	<u>219,846</u>	<u>219,343</u>	<u>218,172</u>	<u>217,501</u>	<u>217,501</u>	<u>217,501</u>	<u>217,501</u>	<u>217,501</u>
OPERATING EXPENDITURE											
172,395	Operating Expenditure	213,997	219,835	219,835	219,835	219,835	219,835	219,835	219,835	219,835	219,835
68,813	Depreciation	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674
10,044	Overhead Charges	1,482	1,486	1,553	1,486	1,487	1,555	1,488	1,491	1,557	1,491
<u>251,252</u>		<u>280,152</u>	<u>285,995</u>	<u>286,062</u>	<u>285,995</u>	<u>285,996</u>	<u>286,065</u>	<u>285,997</u>	<u>286,000</u>	<u>286,066</u>	<u>286,000</u>
-31,584	OPERATING SURPLUS / (DEFICIT)	-58,956	-65,983	-66,216	-66,652	-67,824	-68,564	-68,496	-68,499	-68,565	-68,499
0	Capital Income	0	0	0	0	0	0	0	0	0	0
0	Loans Raised	0	0	0	0	0	0	0	0	0	0
0	Loans Repaid	0	0	0	0	0	0	0	0	0	0
0	Cyclic Renewals	0	0	0	0	0	0	0	0	0	0
0	Capital Expenditure	150,000	100,000	100,000	100,000	0	0	0	0	0	0
39,350	DISP Funding	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674	64,674
0	Transfers to Special Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfers from Special Reserves	101,082	101,086	101,153	101,086	1,087	1,155	1,088	1,091	1,157	1,091
0	Increase / (Decrease) of Separate Reserves	5,001	-37,977	-37,811	-37,308	-36,137	-35,466	-35,466	-35,466	-35,466	-35,466
7,766	Rate Required	-38,199	-38,200	-38,200	-38,200	-38,200	-38,201	-38,200	-38,200	-38,200	-38,200
RATE REQUIREMENT											
6,350	General Rates	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350	6,350
31,850	Targeted Rates	31,850	31,850	31,850	31,850	31,850	31,850	31,850	31,850	31,850	31,850
<u>38,200</u>		<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>	<u>38,200</u>
45,966	Check	1	0	0	0	0	-1	0	0	0	0

Halls

2008/09	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	INCOME										
16,908	Operating Income	16,416	16,288	16,270	16,215	16,188	16,014	16,014	16,014	16,014	16,014
352	Overhead Recoveries	255	255	255	255	255	255	255	255	255	255
17,260		16,671	16,543	16,525	16,470	16,443	16,269	16,269	16,269	16,269	16,269
	OPERATING EXPENDITURE										
39,580	Operating Expenditure	42,354	42,877	42,877	42,877	42,877	42,877	42,877	42,877	42,877	42,877
0	Depreciation	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696
1,309	Overhead Charges	959	961	1,005	962	962	1,006	963	965	1,008	965
40,889		71,008	71,534	71,578	71,535	71,535	71,579	71,536	71,538	71,581	71,538
-23,629	OPERATING SURPLUS / (DEFICIT)	-54,337	-54,991	-55,053	-55,065	-55,092	-55,310	-55,267	-55,269	-55,312	-55,269
29,083	DISP Funding	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696	27,696
0	Transfers to Special Reserves	393	-160	-137	-161	-160	-135	-160	-159	-136	-159
0	Transfers from Special Reserves	0	0	0	0	0	0	0	0	0	0
0	Increase / (Decrease) of Separate Reserves	576	729	747	802	829	1,003	1,003	1,003	1,003	1,003
5,454	Rate Required	-26,458	-26,406	-26,473	-26,406	-26,407	-26,476	-26,408	-26,411	-26,477	-26,411
	RATE REQUIREMENT										
24,320	General Rates	26,459	26,406	26,473	26,406	26,407	26,476	26,408	26,411	26,477	26,411
24,320		26,459	26,406	26,473	26,406	26,407	26,476	26,408	26,411	26,477	26,411
29,774	Check	1	0	0	0	0	0	0	0	0	0

5.0 New Capital Expenditure

Capital Works Programme 2009 - 2019

Capital Expenditure

Council is proposing to provide grant funding to the Tinwald Reserve Board over the coming four years for capital projects associated with the Tinwald Domain Development Plan. This funding is proposed to come from the Reserves Contributions funding account.

Year	Amount	Project	Funding
2009/ 10	\$150,000	Tinwald Domain Development Plan implementation – Relocation of camp ground	Reserve Contributions
2010/ 11	\$100,000		
2011/ 12	\$100,000		
2012/ 13	\$100,000		

How Capital Works Are To Be Funded

Capital expenditure will be funded from the Reserve Contribution account

Development and Financial Contributions

Council takes Reserve Contributions under its Financial Contributions provisions of the Ashburton District Plan.

This funding source has been used in the past to fund work undertaken by Reserve Boards to upgrade facilities or develop new facilities.

Capital works to be undertaken by the Tinwald Reserve Board are proposed to be funded in part by Council from Reserve Contributions.

6.0 Renewals, Capital Expenditure and Depreciation

Cyclic Renewals Programme 2009 - 2019

Not applicable

How Cyclic Renewals are to be Funded

Not applicable

7.0 Funding the Annual Net Cost – “Who Pays”

Council’s Revenue and Financing Policy for Reserve Boards and Halls

Description of Service

There are five Memorial Halls in the district, at Tinwald, Rakaia, Mt. Hutt, Mayfield and Laghmor/ Westerfield. Council administers the accounts and funds insurance on these facilities. Hall committees operate the individual halls. This analysis deals only with Council’s contribution.

Council administers the accounts of the seventeen recreation reserve boards within the district. The recreational reserves provide open space for sports, recreation and leisure in the smaller towns and rural areas of the district.

Other than mowing grass areas at the Tinwald, Methven and Rakaia domains, Council has limited involvement with the upkeep of these reserves. Reserve Boards operate the individual reserves. This analysis deals only with Council’s contribution.

Benefit Analysis

Private benefit accrues to individuals who use the halls as they are able to exclude other users for the time the hall is rented. Private benefit accrues to individuals through Reserve Board land and some facilities on the land being rented to identifiable individuals or groups who gain the major share of the benefit of these reserves. This analysis excludes private benefit as this is funded through fees and charges payable to the Boards concerned.

Group benefit accrues to the Ashburton, Methven and Rakaia urban communities through having location benefit over and above district-wide access to the Tinwald, Methven and Rakaia Reserve facilities. Group benefit is assessed at 50%.

Community-wide benefit accrues through the civic and existence value in having these facilities in the district. The community-wide benefit is assessed at 50%.

Group benefit	50%
Community-wide benefit	50%

Cost Allocation Analysis

The costs are allocated 50% to identifiable groups, Ashburton, Methven and Rakaia urban property owners, and 50% across the community as a whole, in line with the benefit analysis. The cost allocation is approximate only as it is based on the cost of providing grass mowing at the Tinwald, Methven and Rakaia Domains.

Identifiable Groups	50%
Community as a whole	50%

Funding Mechanism

Group cost allocation is funded through targeted capital value general rates on properties in the Ashburton, Methven and Rakaia urban areas. The cost to be allocated depends on the costs associated with each of the relevant Reserves.

Community-wide cost allocation will be funded through capital value general rate on all rateable properties in the District to reflect community interest.

CV Targeted rates	50%
CV General rate	50%

8.0 Future Demand

Predicted Changes to Future Demand

Forecast Population Growth

Usually resident population 2006 census	27,372
Urban population	19,278
Rural population	8,094
Increase in District population 2001-2006	1,929
Percentage population increase since 2001 census	7.6 %

Statistics New Zealand has forecast population growth over the coming 25 years, using 2006 forecast population figures as a baseline. This population forecasting has low, medium and high projections based on varying migration, fertility and mortality forecasts. These forecasts are shown in the table below.

	Series	2006	2011	2016	2021	2026	2031	Number	%
Ashburton District	High		29,600	30,800	31,800	32,800	33,600	5,600	0.7
	Medium	28,000	29,000	29,700	30,300	30,700	30,900	2,900	0.4
	Low		28,500	28,700	28,700	28,600	28,300	300	0.0

Ashburton District Council uses the “high” population forecast series in its growth modelling for the future. The “high” series is used because it best reflects current strong population growth in the district and because it provides a prudent assessment of future increased demand through population growth.

Statistics New Zealand produce population estimates in non-census years. The estimated population as at 30 June 2010 was 29,400.

Impact of Forecast Population Growth: The projected population growth within the district, and in particular in rural parts of the district, in the coming years is expected to create a commensurate increase in the demand for services provided by the Council’s Reserve Boards and Halls activity.

Demographic Change

In addition to a growing population the demographics of Ashburton District are changing, a trend expected to continue in the future. In particular:

- The population is ageing and this trend is forecast to continue, with the over 65 population in the district expected to double in the next 25 years.
- The ethnic make-up of the district is changing with increased Maori and Pacific populations and an increasing proportion of international migrants.

Impact of Demographic Change: Demographic change is not expected to impact significantly on this activity.

Community Expectations

Increasing rural population may increase community expectations with respect to the level of service provided by Council in this activity.

Impact of Changes in Community Expectations: Council is planning to work with Reserve Boards to formulate development plans for the reserves and community expectations will be reviewed as part of that process.

Visitor/Tourist Demand

The Tourism Research Council (a department of the Ministry for Tourism) has forecasted that total visitor nights to the Canterbury region (including Ashburton District) are expected to increase from 13.07 million in 2008 to 14.24 million by 2015 – an increase of 9.0% (1.17 million) or 1.2% per annum. Day visitors to the Canterbury region are also expected to increase, although at a slower rate of around 7.4% over this time (from 11.27million to 12.11 million day visits)

The current global economic downturn and its resulting impact on tourism numbers (expected to be down 25% for 2009 when compared with 2008) mean any significant increase in demand for service from tourism will be some years in the future.

Impact of Changes in Visitor/ Tourist Demand: Changes in visitor/ tourist demand are expected to impact on the demand for services from this activity, particularly where camp grounds are included in the Reserve. Council will continue to work with Reserve Boards to ensure a balance is maintained between demand for service from visitors and community affordability.

Other

There are seventeen Domains and five Memorial Halls vested in Council. Reserve Boards and Hall Committees operate these facilities and their accounting is included as part of Council's operations. Although both halls and reserve boards assets are insured at replacement value Council may not replace them or renew them in the long term. Council sees these assets as community assets that are accounted for through Council's records as a matter of convenience.

The Council has made no funding provision for the depreciation being incurred by the various reserve boards operating throughout the District, or for the depreciation on these halls for 2006/2007.

9.0 Significant Forecasting Assumptions, Uncertainties and Risk Management

Assumptions and Uncertainties

Organisational Uncertainties and Assumptions

Issue	Information Source	Uncertainties and Assumptions
Inflation	Berl Price Adjuster	Inflation on a year-by-year basis is difficult to predict with accuracy, both at a general level and at a component or activity level. Inflation has been assumed to be at the rates contained in the Berl price adjusters and has been budgeted accordingly.
Interest Rates	Council Analysis	Interest rates are difficult to predict with accuracy, particularly in the current financial climate. Interest rates for new loans and investments have been assumed to be 7% for the purposes of this plan.
District Population Growth	Statistics NZ Population Forecasts	District population growth has been assumed to be in line with Statistics New Zealand's population forecasts for Ashburton District (using 2006 as the base year), using the "high" series of figures. Council is using the "high" series of forecast population growth based on growth levels experienced in the District over the past 5 years. Council believes it is more prudent to plan for higher rather than lower expected growth rates.
Natural Events/ Disasters	Council Analysis	Natural events such as storm or earthquake damage can happen at any time but have been assumed not to happen for the purposes of preparing this plan. This plan has, therefore, been prepared on the basis that no unforeseen natural events will affect Council's assets and business.
Climate Change	Council Analysis	Climate change impacts are difficult to predict. It has been assumed these impacts will not impact on Council business scope or cost of business in a material way for this activity over the next 10 years.
Nature of Council Business	Council Analysis	While legislative requirements and community expectations may change over time it has been assumed there will be no changes in the general nature of Council's business.

Activity- Specific Uncertainties and Assumptions

Issue	Information Source	Uncertainties and Assumptions
Continued community involvement	Council analysis	As society changes and the make up of rural communities in particular, there is uncertainty around whether these facilities will remain. Community involvement varies from area to area. It is assumed that on balance interest will remain, but that some may be lost

Risk Management

Risk	Risk Level	Potential Impact
Inflation is significantly different from Berl Price Adjusters	Low	It is unlikely the Berl Price Adjusters will accurately predict future inflation levels. There is a low risk, however, that the assumed levels of inflation will be materially different from reality. Annual Plan budgets will reflect new prices on annual basis and forecast rate requirements may vary from those stated in the LTCCP.
Interest rates vary significantly from assumed levels	Low	It is unlikely the assumed interest rates will accurately predict future inflation levels. There is a low risk, however, that the assumed levels of inflation will be materially different from reality.
District Population Growth varies from assumed level	Low	It is considered unlikely population growth will differ from the Stats NZ forecasts to an extent that causes material difficulties for Council. Most project planning that is impacted by population changes tends to be of a long-term nature that can easily be adjusted to suit changes.
Natural Events/ Disasters	Low	While natural events and disasters occasionally occur the risk of any event impacting materially on this activity are considered low. No allowance has been made in this activity for any such event.
Climate Change	Low	While climate change is arguably occurring now it is considered the risk of any event impacting materially on this activity are low. No allowance has been made in this activity for any such impact.
Community involvement continues	Medium	It is assumed that community interest will remain. The risk is that this does not happen. The impact would be run down facilities so that if in the future interest returned, more resources would be required to return them to standard

10.0 Demand Management

Council's Demand Management Approach

Council believes there are no issues relating to future demand that would mean it cannot undertake this activity as it currently does. There are no demand management approaches in place or planned.

Sustainable Development Issues

Not applicable.

Significant Negative Effects

There are no significant negative effects arising from this activity.

11.0 Plan Review/Public Consultation

Overview of Consultation Undertaken

Consultation processes that have informed the development of this Activity Management Plan are:

1. **Annual Residents Survey:** Commissioned annually by Council and conducted by National Research Bureau the survey covers resident satisfaction with the delivery of Council facilities. The information is used to consider the level and quality of service provided.
2. **Community Plan / Annual Plan:** Annual consultation regarding any proposed Community Plan or Annual Plan. Consultation involves circulation of plan statements of proposal (ie, the plan) and summaries of the statement for community evaluation. It includes community presentations and open days to provide community discussion of the proposal.

This consultation meets the requirements of ss83-85, and s89 of the Local Government Act 2002.

3. **District Diary Survey:** In 2008 Council included a structured survey in the July/ August edition of the District Diary.
4. **Tinwald Domain Development Plan:** In 2008 the Tinwald Reserve Board initiated a process to formulate a development plan for the Tinwald Domain. This involved consultation with user groups and the wider community. Consultation is continuing as the development plan is refined and actions identified.

Proposed Future Consultation

It is proposed to continue with the above processes.

Activity Management Plan Review

- All Ashburton District Council *Activity Management Plans* will be reviewed and updated annually as part of the development of the Community Plan or the Annual Plan – whichever is applicable.
- This process takes place between July and September of each year.
- Plans may be updated during the year where there have been significant changes to asset values or business plans.

12.0 Resource Consents / Property Designations

Most properties included in this activity are designated reserves. This has implications under the Reserves Act in terms of ownership of the land and processes associated with disposing of it.

Council does not, at this time, have any plans to dispose of Reserve Board or Memorial land.

Appendix I

Legislative and Strategic Linkages

Legislation Impacting on This Activity

- Local Government Act 2002
- Resource Management Act
- Reserves Act

Strategic Planning Documents with Links to this Activity

- Ashburton District Council Community Plan 2009-19
- Ashburton District Physical Activity Strategy
- Ashburton Walking and Cycling Strategy
- Ashburton District Neighbourhood Open Space Strategy
- Ashburton District Plan
- Ashburton District Development Strategy
- Methven Community Strategic Plan
- Rakaia Community Strategic Plan
- Mt Somers Community Strategic Plan
- Ashburton District Social Wellbeing Strategy

Other Organisations with Links to this Activity

- All Reserve Boards
- All Hall Boards

Other Significant Linkages

n/a

Council Policies

Bylaws

There are no applicable bylaws.