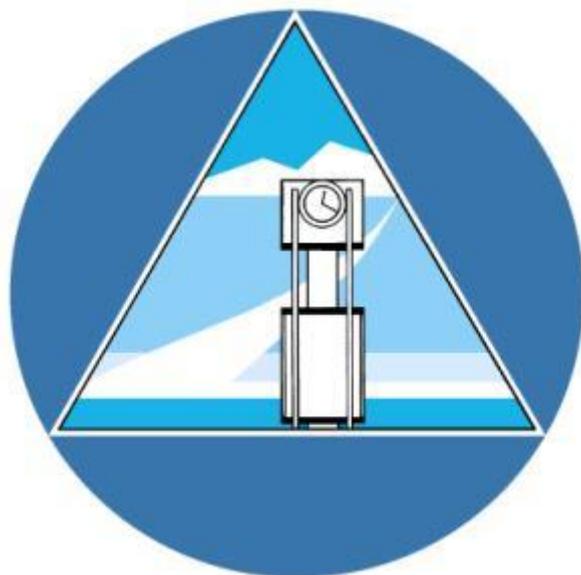


Reserves & Camp Grounds Activity Management Plan



Ashburton District Council

January 2011

Quality Information

Document Reserves and Camp Grounds Activity Management Plan

Ref

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Reviewed by

Draft

Revision History

Revision	Revision Date	Details	Authorised	
			Name/Position	Signature
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Executive Summary

What We Do

Council provides a range of informal camping grounds throughout the district including sites at Rangitata River Mouth, Lake Clearwater, Rakaia River Mouth, Rakaia Gorge and Hakatere. The camp grounds are mainly leased to organisations or individuals who run them. Council's property department administers the leases and other arrangements associated with management of the sites.

Included in this activity are a number of reserves vested from the Crown to Council. These are held for specified purposes such as gravel extraction or recreation. They are generally either grazed or used for gravel extraction but in the long term may become passive open spaces. These properties are managed and administered by the property department and are included in this activity as a matter of convenience.

Why We Do It

Council provides camping areas that enable camping opportunities for residents and visitors to the district, adding to the recreational facilities available. These areas contribute to the district's tourism facilities, in relation to summer tourism where camping, fishing and tramping are popular attractions in the area.

Contribution to Community Outcomes

Reserves and camp grounds contribute to achieving the following community outcomes:

- A thriving and diverse local economy that provides the foundation for a quality lifestyle.
- Natural and developed environments are sustained for the enjoyment of current and future generations.
- 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 provide camping areas for the people of the district and visitors to enable enjoyment of outdoor recreation pursuits

Activity Objectives

- a) To encourage the valuing and use of open spaces by the community
- b) To contribute to making the district attractive to visitors and tourists

Current and Future Issues

Increasing Demand: There has been an increase in patronage at Council-owned camp grounds in recent years, particularly Lake Clearwater and Rangitata River Mouth. This seems to be due to an increase in the popularity of camping holidays in general and perhaps also due to the increased price of holiday homes in recent years and the sale and closure of many camp grounds throughout New Zealand. In the case of the Rangitata River camp grounds there has been improved salmon fishing in recent years coupled with an increase in families using the facility for holidays rather than salmon fishers only.

Capital Expenditure

New Capital Programme – 2009 – 2019

Description	2009/10 \$000s	2010/11 \$000s	2011/12 \$000s	2012/19 \$000s
Asset additions – Rangitata camp ground, new ablutions block	140	-	-	-
Asset additions – Lauriston fire shed	100	-	-	-
Vested Assets	75	77	79	616
TOTAL	315	77	79	616

Operational Expenditure – 2009 - 2019

Operational expenditure for this activity is included in the group of activities budget for Parks and Open Space.

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 reserves and camp grounds in Ashburton District.

Background

Why the Council carries out this activity

Council has a statutory obligation to promote the economic, environmental, social and cultural wellbeing of the district. This activity aims to further all these obligations through the provision of camp areas that enable informal camping opportunities for residents and also visitors to the district. These areas are a component of the district's visitor strategy, in relation to summer tourism where camping, fishing and tramping are popular attractions in the area.

How this activity is carried out

The activity provides of a range of informal camp grounds throughout the district including sites at Rangitata River Mouth, Lake Clearwater, Rakaia River Mouth, Rakaia Gorge and Hakatere. Council's property department administers lease and other arrangements associated with management of the sites.

Included in this activity are a number of reserves vested from the Crown to Council for the purpose of administration. These are held for a specified purpose such as gravel extraction or recreation. They are generally either grazed or used for gravel extraction but in the long term may become passive open spaces. They are managed and administered by the property department and are included in this activity as a matter of convenience.

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 more detailed strategic objectives.

The reserves and camping grounds activity primarily contributes to the following outcomes: The relevant strategic objectives are identified by bullet points.

Community Outcomes	Contribution
<p><i>A thriving and diverse local economy that provides the foundation for a quality lifestyle</i></p> <ul style="list-style-type: none"> • Ashburton District has a growing population enjoying a high quality of life 	<p>Provision of camping grounds provides opportunities for casual camping in unusual places that provides an attraction to tourists and adds to the local economy</p>
<p><i>Natural and developed environments are sustained for the enjoyment of current and future generations</i></p> <ul style="list-style-type: none"> • Our towns and rural areas are developed in ways that respect the local environment and meet the needs of the community 	<p>The provision of camping grounds enables enjoyment of natural areas</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 experiences and facilities are accessible to the community and actively used • Cultural, recreational and heritage facilities are maintained and developed to meet community needs 	<p>Opportunities to camp in natural settings enable recreational experiences that enrich quality of life</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. Performance measures and targets (see over) provide a mechanism to monitor how well this is achieved.

Activity Goal

To provide camping areas for the people of the district and visitors to enable enjoyment of outdoor recreation pursuits

Activity Objectives

- a) To encourage the valuing and use of open spaces by the community
- b) To contribute to making the district attractive to visitors and tourists

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

Performance measures and targets will be reported each year in Council's Annual Report.

Measure of Performance	Results		Target		
	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13 - 2018/19
Service requests are completed within the response times set out in service provider contracts or internal Council policy.	95%	96%	100%	100%	100%
No breaches of resource consent conditions or legislative requirements.	0	0	0	0	0
Leases and/or rentals are reviewed in accordance with lease documents and rentals are set at the market rate applying at the time of renewal/review.	100%	100%	100%	100%	100%
Residents are satisfied with the standard of camping areas in the district (Annual Residents Survey).	95%	97%	85%+	85%+	85%+

Operational Performance Measures

There are no operational performance measures related to this activity.

3.0 The Existing Situation Described

Camp Grounds

Council owns a number of sites with provision for informal camping in the way of areas set aside for camping but with minimal provision of services such as showers and power. Toilets are usually the only service provided. The sites are managed in several ways as set out below, but apart from acting as a landowner or landlord, minimal input is provided by council.

Site	Facilities/site	Management
Rangitata River Mouth	Grass camping area and toilets sited near river mouth	On site caretaker responsible for all maintenance is paid on part retainer plus 25% of gross takings Council provides materials to manager as required
Lake Clearwater	Grass camping area and toilets sited next to fishing huts.	Lake Clearwater Hut Holders Association undertake toilet and ground maintenance in return for retaining all camp fees
Hakatere	Grass camping area and toilets near river mouth	On site caretaker is paid to undertake ground maintenance and camp fee collection
Rakaia River Mouth	Grass camping area and toilets sited near river mouth	Rakaia Hut Holders Association undertake toilet and ground maintenance in return for retaining all camp fees
Rakaia Gorge	Grass camping area and toilets sited above river near Rakaia gorge bridge	Site is leased - \$1,000 per year. Council has assisted with loan for provision of ablution block

Reserves

Included in this activity are a number of reserves vested from the Crown to Council for the purpose of administration. They remain owned by the Crown and are held by Council for a specified purpose such as gravel extraction or recreation. In the case of many of those held for gravel purposes Council extracts gravel for roading maintenance. A large proportion of the other sites are subject to licences for grazing. The properties are included in this activity as a matter of administrative convenience in that they are neither developed as recreation reserves for public use and included in the open space activity nor part of the commercial property portfolio managed by the property department for the purpose of commercial gain.

Current and Future Issues

Increasing Demand: There has been an increase in patronage at Council-owned camp grounds in recent years, particularly Lake Clearwater and Rangitata River. This seems to be due to an increase in the popularity of camping holidays in general, increased prices of holiday homes in recent years and the sale and closure of many camp grounds throughout New Zealand. In the case of the Rangitata River camp grounds there has been improved salmon fishing in recent years coupled with an increase in families using the facility for holidays rather than just salmon fishers.

Council has budgeted \$140,000 in 2009/ 10 to upgrade facilities at the Rangitata camp ground.

4.0 Maintenance and Operating

Asset Ownership and Valuations

All assets are owned by the Council.

How Managed and Controlled

The property department oversees the various management arrangements of camping grounds and the administration of reserves.

Maintenance and Operating Issues

Much of the maintenance at camping grounds is undertaken by residents on site.

The reserves that are subject to licence agreements are reviewed as required.

Forecast Activity Costs 2009 - 2019

2008/09	Description	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
INCOME											
87,968	Operating Income	92,020	92,020	92,020	92,020	92,020	92,020	92,020	92,020	92,020	92,020
38,408	Internal Operating Income	38,408	38,408	38,408	38,408	38,408	38,408	38,408	38,408	38,408	38,408
16,572	Overhead Recoveries	10,595	9,689	9,557	9,164	8,243	7,718	7,718	7,718	7,718	7,718
<u>142,948</u>		<u>141,023</u>	<u>140,117</u>	<u>139,985</u>	<u>139,592</u>	<u>138,671</u>	<u>138,146</u>	<u>138,146</u>	<u>138,146</u>	<u>138,146</u>	<u>138,146</u>
OPERATING EXPENDITURE											
169,446	Operating Expenditure	209,295	209,195	209,195	209,195	209,195	209,195	209,195	209,195	209,195	209,195
39,616	Depreciation	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253
125,554	Overhead Charges	143,081	143,198	144,396	143,208	143,197	144,477	143,266	143,303	144,482	143,256
<u>334,616</u>		<u>396,629</u>	<u>396,646</u>	<u>397,844</u>	<u>396,656</u>	<u>396,645</u>	<u>397,925</u>	<u>396,714</u>	<u>396,751</u>	<u>397,930</u>	<u>396,704</u>
-191,668	OPERATING SURPLUS / (DEFICIT)	-255,606	-256,529	-257,859	-257,064	-257,974	-259,779	-258,568	-258,605	-259,784	-258,558
27,000	Capital Expenditure	240,000	0	0	0	0	0	0	0	0	0
39,616	DISP Funding	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253	44,253
32,609	Transfers to Special Reserves	31,002	43,878	43,878	43,878	43,878	43,878	43,878	43,878	43,878	43,878
10,052	Transfers from Special Reserves	227,124	0	0	0	0	0	0	0	0	0
-201,609	Rate Required	-255,231	-256,154	-257,484	-256,689	-257,599	-259,404	-258,193	-258,230	-259,409	-258,183
RATE REQUIREMENT											
185,422	General Rates	248,985	249,910	251,238	250,444	251,355	253,161	251,949	251,985	253,163	251,938
6,245	Targeted Rates	6,245	6,245	6,245	6,245	6,245	6,245	6,245	6,245	6,245	6,245
<u>191,667</u>		<u>255,230</u>	<u>256,155</u>	<u>257,483</u>	<u>256,689</u>	<u>257,600</u>	<u>259,406</u>	<u>258,194</u>	<u>258,230</u>	<u>259,408</u>	<u>258,183</u>
<i>-9,942</i>	<i>Check</i>	<i>-1</i>	<i>1</i>	<i>-1</i>	<i>0</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>0</i>	<i>-1</i>	<i>0</i>

5.0 New Capital Expenditure

Capital Works Programme 2009 - 2019

Project	Year	Amount	Funding
Rangitata – Upgrade facilities	2009/10	\$140,000	Reserves
Sundry Reserves	2009/10	\$100,000	Reserves
	2011/12	\$76,000	Rates
	2012/13	\$87,000	Rates
	2013/14	\$64,000	Rates
	2014/15	\$25,000	Rates
	2015/16	\$18,000	Rates
	2017/18	\$9,000	Rates

How Capital Works Are To Be Funded

In general Council funds the cost of any new capital works from one of the following sources:

1. Utilising depreciation reserves set aside for the renewal of assets in this activity
2. Loan funding, usually over 25 years.
3. Minor capital expenditure may be rate funded in the year it is incurred.

Planned capital works for this activity are to be funded from reserves.

Development and Financial Contributions

Not applicable

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 Reserves & Camp Grounds

Description of Service

Council owns amenity properties throughout the district that include statues, war memorials, the Ashburton clock, information kiosks, shingle reserves and the skate park.

Council also owns and maintains camping grounds throughout the district at Rangitata, Lake Camp, Rakaia Gorge and Hakatere, with some being leased out to private operators.

Benefit Analysis

Private benefit accrues to identifiable users of the camp grounds, shingle pits, and other facilities available and this benefit is assessed at 50%.

Community-wide benefit accrues to residents of the district through use of the reserves, camp grounds, the skate park and other facilities. Tourism occurring as a result of the facilities provided brings economic benefit to the district. Community-wide benefit is assessed at 50%.

Out-of- district benefit accrues to users of the camp grounds and facilities, however this is considered low and deemed to be funded by user charges.

Private benefit	50%
Community-wide benefit	50%

Cost Allocation Analysis:

The costs are allocated 50% to private beneficiaries and 50% across the community as a whole, in line with the benefit analysis.

Private beneficiaries	50%
Community as a whole	50%

Funding Mechanism:

Private benefit costs are to be funded by user-pays fees and charges.

Community-wide benefit is to be funded by capital value general rate.

Any budgeted shortfall in funding from fees and charges will be funded from the general rate for that year. Likewise, any budgeted excess in fees and charges will reduce the general rate requirement for that year.

A Capital Value rating mechanism is used to reflect the benefit being partly property related as a result of positive overall effects on property values; and to reflect property owners’ community interest.

Fees and charges	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	High		29,600	30,800	31,800	32,800	33,600	5,600	0.7
District	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 '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 estimates in non-census years. The estimated population as at 30 June 2010 was 29,400.

Impact of Forecast Population Growth: An increase in population may result in a small increase in the use of the service, but this is expected to have a limited impact on the 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: There is unlikely to be any significant impact from demographic change

Community Expectations

Council monitors resident satisfaction with the services and facilities it provides through an Annual Residents Survey undertaken by the National Research Bureau (NRB). Resident satisfaction is used as a guide to prevailing community expectations – i.e. if satisfaction drops while levels of service have remained the same there could be some shift in community expectations behind that change. Council will, when the situation requires, undertake more detailed research to ascertain whether this is the case. Results from the NRB survey over the past three years that relate to this activity are included below.

Residents are satisfied with the standard of camping areas in the district (Target satisfaction rate 85% - don't know responses excluded)	2010	97%
	2009	95%
	2008	96%
	2007	95%
	2006	99%

Impact of Changes in Community Expectations: In recent years there has been an increased use of the site at the Rangitata River Mouth at peak times and increased expectation of the level of service in regard to the toilets. A toilet upgrade has been provided for in the budget.

Legislative Requirements

There are no changes to relevant legislation that affect this activity.

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: An increase in visitor/tourist demand would be likely to increase requirements for this service. Current facilities and management would be capable of coping with such an increase as the service is not under pressure other than at peak times of the year. As discussed above a short term increase in demand is not anticipated.

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
Increased use of some sites	Council Analysis	In recent years there has been an increased use of the site at the Rangitata River mouth requiring increased level of service. It is assumed that this will continue. It is assumed that the current use of the other sites will continue

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 change 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.
Increased use of some sites to continue	low	An increase of service requirements at the Rangitata River mouth has led to the requirement for a toilet upgrade. The cost is relatively low and so the impact is minor. The risk is that that the assumption in regard to other sites is not correct and that use and service requirements increases. Given the scale of service provided the cost/impact of increasing service is relatively low.

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

There are none that apply

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 the 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.

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

There are none that apply.

APPENDIX I

Legislative and Strategic Linkages

Legislation Impacting on This Activity

- Local Government Act 2002
- Resource Management Act
- Reserves Act 1977

Strategic Planning Documents with Links to this Activity

- Ashburton District Community Plan 2009-19
- Ashburton District Physical Activity Strategy
- Ashburton District Plan
- Ashburton District Visitor Strategy

Other Organisations with Links to this Activity

- Department of Conservation
- Rangitata Hut Holders Association
- Rakaia Hut Holders Association
- Lake Clearwater Hut Holders Association
- Ashburton District Tourism

Other Significant Linkages

Council Policies

Bylaws

Not Applicable