

## Draft Annual Plan 2005/06

### Have Your Say - DRAFT Annual Plan 2005/06

Submissions close on Friday 13 May 2005.

**When preparing your submission, please note the following points:**

- You can use this on-line form if you wish. If you do not use this form, please include your name, organisation, (if applicable) address and contact telephone number on the first page of your submission.
- It will help us process your submission if you clearly state the issue you want the Council to consider, what specific action you think the Council should take, and why that should be done.
- Your submission should also refer to the page number of the Draft Annual Plan where possible.
- If you wish, you can present your submission at a hearing. (If that is the case, please state this in your submission. The hearings will be held on Tuesday 7 June to Friday 10 June 2005). Generally, ten minutes are allocated for hearing each submission, including time for questions.
- We are legally required to make all written/electronic submissions available to Councillors and to the public. This includes the name and address of the submitter. All submissions will be published on the Council's website from Monday 16 May 2005.
- **No anonymous submissions will be accepted**
- **Please ensure your submission arrives no later than Friday 13 May 2005.**

<b>Select which applies:</b>	
<input type="checkbox"/> I do not wish to present my submission at the hearings	
<input checked="" type="checkbox"/> I wish to talk to the main points in my written submission at the hearings	
Note: all fields marked with * are required:	
* <b>Name:</b>	Jeremy Nurse
<b>Organisation:</b>	Delta Community Support Trust
* <b>Daytime Phone:</b>	389 - 0214
<b>Email:</b>	jeremy@deltatrust.org.nz
* <b>Address:</b>	Delta Community House 105 North Avon Road PO Box 26-091 Richmond Christchurch
* <b>Your Submission:</b>	

We wish the council's Capital Endowment Fund to consider providing a grant of \$148,000 to finalise the purchase of Delta Community House from the Shirley Rugby Football Club.

- please see attached data.

**Do you want to send us an electronic copy of your submission?**

If you would like to send an electronic copy of your submission (for example a Word document, an Excel spreadsheet, or an Adobe Acrobat PDF) please attach it to an email and send it to: [ccc-plan@ccc.govt.nz](mailto:ccc-plan@ccc.govt.nz) (please note that files need to be smaller than 1024 KB in size)

**If you would like a plain text copy of your submission emailed to you, please enter your email address below:** *(NB: Please ensure your email address is correct - if it is not, you will not receive a copy of this!)*

Submit

North Avon Property Trust

“Serving the Delta Community Support Trust”

Submission to the  
**2005/6**  
**CHRISTCHURCH CITY COUNCIL**  
**DRAFT ANNUAL PLAN**

**PURCHASE OF THE**  
**SHIRLEY RUGBY CLUB ROOMS**

**APPLICATION FOR FUNDING**

to

**THE CHRISTCHURCH CITY**  
**COUNCIL**

Due 5.00pm Friday 13<sup>th</sup> May 2005

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## **Addendum**

- Cultural Worker's Report for April 2005
- Signed Submission page
- Photographs
- NAPT Accounts as at 31<sup>st</sup> August 2003 (Audited)
- NAPT Accounts as at 31<sup>st</sup> August 2004 (draft, unaudited)

# North Avon Property Trust

North Avon Property Trust, P.O.Box 26-091, Christchurch  
Cnr North Avon Road & Petrie Street, Richmond, Christchurch  
Phone (03) 389-0214, 025-355-814, Fax (03) 389-0215, E-mail: [delta.trust@ihug.co.nz](mailto:delta.trust@ihug.co.nz)

Thursday 11<sup>th</sup> May 2003

The Annual Plan Subcommittee  
C/- Michael McNabb  
Metropolitan Funding Advisor  
Christchurch City Council  
PO Box 232  
Christchurch

Dear Michael

**RE: SUBMISSION ON THE 2004 DRAFT FINANCIAL PLAN - \$148,000**

**1. Issue to be considered**

We wish the Council's Capital Endowment Fund to consider providing funding for a budgeted shortfall to purchase the Shirley Rugby Football Club (SRFC) Rooms for use by the Delta Community Support Trust (Delta).

**2. Specific action the council should take**

The council should vote for funds of \$148,000 to be made available to the North Avon Property Trust (NAPT) for the year ending 30th June 2006.

**3. Why this should be done**

The facility being purchased is vital to the operation of the Delta Community Support Trust and their work with the disadvantaged people in the Richmond and surrounding areas.

This document outlines our plans to finance this purchase and our request for funding from the Christchurch City Council (CCC) to complete the purchase of the building now known as Delta Community House.

Other information regarding the history and operation of Delta is already with the CCC.

We would like to accept your kind offer to address the committee on 7<sup>th</sup> or 10<sup>th</sup> June 2005 at a time yet to be advised by you.

Yours sincerely

  
Jeremy Nurse  
Trustee

## CONTACT DETAILS and LEGAL STATUS

### **Correspondence:**

C/- Jeremy Nurse  
Delta Community House  
105 North Avon Road,  
PO Box 26 - 091, Richmond,  
Christchurch

Ph: 389 - 0214  
Fax: 960 - 3278  
Email: [jeremy@deltatrust.org.nz](mailto:jeremy@deltatrust.org.nz)

### **Trustees:**

Rev. Lindsay Lash  
(Chairperson)  
Ph: 382 - 3349 (home)

Ian Hoskins

Janice Webster

Jeremy Nurse            0274 - 355 - 814  
(Secretary)

### **Solicitors:**

Simon Stock  
Linwood Law  
Christchurch

### **Certificate of Incorporation**

CH/689690

### **Bankers**

Bank of New Zealand  
Account No. 0865 - 0000253-000

## PREAMBLE

### North Avon Property Trust

The NAPT was established in 2002 for the purpose of buying the SRFC rooms for Delta. The opportunity to purchase this particular building was not actively pursued but become available through the wish of the then current owners the SRFC to sell. Delta and the North Avon Baptist Church took a long term view that it was very desirable to secure this property given its potential for use as a base for community services in years to come. The NAPT purchased the building in 2003.

Should the property have been sold to someone else then the opportunity would be have been lost, perhaps forever. If the site was redeveloped for housing then Delta and the church would have faced constraints given its existing buildings, in being able to further develop community assistance initiatives at some stage in the future.

Delta operates in the suburb of Richmond, Christchurch and presently has a database of some 1800 clients. I believe earlier correspondence adequately outlines Delta's work. Delta is well regarded by many politicians both national and local, and by civic leaders and business people in Christchurch.

In 2003 the NZ Baptist Savings and Development Fund (BSDS) in Auckland had funds of \$165,000 earmarked and promised to us if we could show that the Christchurch City Council would lend the North Avon Property Trust (NAPT) \$100,000 plus provide for a budgeted shortfall in interest and principal payments. We already had some \$25,000 in a Principal Repayment Fund plus some further pledges for the coming years. The GV at this time was \$480,000.

In 2004 the NAPT were grateful recipients of an \$86,000 loan from the CCC.

The cost of renovations to our new facility rose from an estimated \$90,000 to \$120,000. A significant portion of input was from volunteer labour and donations of materials from local supporters. A Monster Garage Sale was also run in the new premises the proceeds of which went towards refurbishments.

### 2005

We now see Delta operating efficiently as the major tenant in Delta Community House with the Tai Kwon Do Club as a minor tenant. Other organizations and clubs such as Children's Dutch Dancing, Irish Dancing, Parents as First Teachers, Canterbury Up Club (downs syndrome teenagers) regularly use DCH

## FUNDING REQUEST

1.	Loan 2004	Write off by of a Grant	\$ 86,000
2.	Final Payment to SRFC 01/06/05	Gift by way of a Grant	\$ <u>62,000</u>
<b>Total Amount asked for from the CCC by the NAPT</b>			<b>\$<u>148,000</u></b>

## DESCRIPTION OF THE DELTA ORGANISATION

### Delta Operation prior to 2004

Delta staff, the foodbank, the meeting rooms and the counsellors were accommodated in a 1930's house on the church property and in two rooms of a neighbouring house. Furniture etc was stored in a large garage on the neighbouring property where the trust's two vehicles were parked outside but behind a fence and gate. This arrangement was inadequate for that time and certainly inadequate for future development.

### Delta Management

The staff is responsible to the CEO who reports to the Delta Community Support Trust. The board of trustees meet monthly, and at other times as needs require. At the AGM the audited Trust's accounts are presented. Our three main divisions each have a coordinator or manager. Budgets are in place and every week a management meeting is held to discuss progress and activities. Minutes from these meetings are forwarded immediately to each trust board member. The CEO organises and liaises with the managers on financial planning and budgetary issues. There is an experienced and strong interface between users and volunteers.

### The new Delta Community House

This facility is now becoming a focal point in the community with people dropping in for coffee or a chat at our new *Footprints Café*. They are asked to pay 50c for a coffee and this goes towards operating expenses for the café and kitchen. The move to this complex has proved totally successful and we thank the CCC for its ongoing support and commitment to the disadvantaged in this area of Christchurch. Our recent foray into Cultural matters is also rewarding with our Cultural Community Worker Maryls Piper putting her eight years experience with the Teleban to good use working with the various migrant ethnic groups in Christchurch.

## STATISTICS

Foodbank Clients: The following are some interesting statistics covering the last 11 ½ months.

<u>Age:</u>	<u>Ethnicity:</u>	<u>Marital Status:</u>	<u>Income</u>
Under17    1%	European 61%	Single        45%	No Income    8%
17-24      11%	Maori        32%	Separated    20%	Wage           9%
25-34      37%	Samoaan 0.5%	De Facto     19%	IB              15%
35-44      31%	Asian        1.5%	Married       8%	SB              16%
45-54      14%	African      1.0%	Divorced     5%	Com. Wage    3%
55-64      4%	Other        3.5%	Other          3%	DPB            31%
65-74      2%			UB              15%
74+        1%			Other          3%
<u>100%</u>	<u>100%</u>	<u>100%</u>	



## SUMMARY OF FUNDING - DELTA COMMUNITY HOUSE - to date

Purchase 2003	345,000	Donations and Fundraising	68,731
Ingoing	15,000	CCC Loan	86,000
Renovations	120,000	SRFC Mort.	62,000
		Bapt Sav & Dev Soc Mort.	163,269
		Phylis Campion Trust Mort.	<u>100,000</u>
	<u>480,000</u>		<u>480,000</u>

## SUMMARY OF DELTA'S FINANCIAL VALUE TO THE COMMUNITY

	<u>Voluntary Services and Gifts</u>	<u>Normal Funding</u>
Social Services and General Activities	193,065	93,600
Friendship Linking Service	31,860	75,000
Live to the Max	-	53,000
Counselling	14,400	-
Sub Totals	<u>239,325</u>	<u>221,600</u>

**TOTAL PER ANNUM VALUE TO THE COMMUNITY ..... \$461,000**

**North Avon Property Trust**  
**Statement of Financial Position**  
**As at 31 August 2004**

		2004	2003
<b>Assets</b>			
	Current Assets		
	BNZ Cheque Account	\$5,154.81	\$1,383.19
	BNZ Call deposit	\$0.00	\$101,027.25
	Accounts Receivable	\$0.00	\$50.52
		<u>5,154.81</u>	<u>102,460.96</u>
	Fixed Assets		
	Delta Community House	\$341,588.18	\$0.00
	Land	\$145,000.00	\$0.00
		<u>486,588.18</u>	<u>0.00</u>
<b>Total Assets</b>		<b><u>491,742.99</u></b>	<b><u>102,460.96</u></b>
<b>Liabilities</b>			
	Current Liabilities		
	Accounts Payable	\$0.00	\$51.84
	GST Collected	\$604.17	\$0.00
	GST Paid	-\$63,245.72	-\$720.67
	GST To/From IRD	\$62,618.88	\$325.00
		<u>-\$22.67</u>	<u>-\$343.83</u>
Long-Term Liabilities	Loans		
	Loan Christchurch City Council	\$86,000.00	\$86,000.00
	Loan Shirley Rugby F. C.	\$140,625.00	\$0.00
	Loan Baptist Savings Dev Soc	\$100,000.00	\$0.00
	Loan Phyllis Campion C. Trust	\$100,000.00	\$0.00
		<u>426,625.00</u>	<u>86,000.00</u>
<b>Total Liabilities</b>		<b><u>426,602.33</u></b>	<b><u>85,656.17</u></b>
<b>Net Assets</b>		<b><u>\$65,140.66</u></b>	<b><u>\$16,804.79</u></b>
<b>Equity</b>			
	Retained Earnings	\$16,804.79	\$1,700.87
	Current Year Earnings	\$48,335.87	\$15,103.92
<b>Total Equity</b>		<b><u>\$65,140.66</u></b>	<b><u>\$16,804.79</u></b>

**North Avon Property Trust**  
**Statement of Financial Performance**  
**For the Year Ended 31 August 2004**

	2004	2003
<b>INCOME</b>		
Rental	4,833.36	0.00
Donations	60,243.58	20,794.00
	65,076.94	20,794.00
<b>Less EXPENSES</b>		
Fundraising	0.00	3,029.00
General Expenses	219.72	27.00
Legal Expenses	50.16	2,712.00
Audit Fees	240.00	0.00
Bank Fees	6.94	0.00
Draughting Expenses	1,432.50	0.00
Fire Safety	345.00	0.00
Insurance	4,125.14	0.00
Management	4,299.97	0.00
Office Supplies	-51.84	0.00
Rates	2,411.02	0.00
Valuation Fees	215.00	0.00
	13,293.61	5,768.00
<b>Operating Profit</b>	<b>51,783.33</b>	<b>15,026.00</b>
<b>Other INCOME</b>		
Interest	850.25	130.00
	850.25	130.00
<b>Less Other EXPENSES</b>		
Interest	0.00	52.00
Interest paid - PC Trust	2,500.02	0.00
Interest paid - BSDS	1,797.69	0.00
	4,297.71	52.00
<b>Net Profit/(Loss)</b>	<b>48,335.87</b>	<b>15,104.00</b>

North Avon Property Trust  
 Financial Statements for the year ended 31 August 2003

<u>Statement of Financial Performance</u>	<u>2003</u>	<u>2002</u>
<b>Income</b>		
Donations	20,794	1,700
Interest	130	1
	<u>20,924</u>	<u>1,701</u>
<b>Less Expenses</b>		
Fundraising	3,029	0
General Expenses	27	0
Legal Expenses	2,712	0
Interest	52	0
	<u>5,820</u>	<u>0</u>
Net Income for year	<u><u>15,104</u></u>	<u><u>1,701</u></u>

<u>Statement of Financial Position at 31 August 2003</u>	<u>Note</u>	<u>2003</u>	<u>2002</u>
<b>Current Assets</b>			
Bank accounts	1	102,410	1,701
Accounts receivable	2	446	0
		<u>102,857</u>	<u>1,701</u>
<b>Current Liabilities</b>			
Accounts Payable	3	52	0
Working Capital		<u>102,805</u>	<u>1,701</u>
<b>Term Liabilities</b>			
Loan - Christchurch City Council	4	86,000	0
Excess of Assets over Liabilities		<u><u>16,805</u></u>	<u><u>1,701</u></u>
<b>Represented by Equity</b>			
Accumulated Funds		<u><u>16,805</u></u>	<u><u>1,701</u></u>

**Statement of Movements in Equity**

Equity at 1 September 2002	1,701	0
Net income for the year	15,104	1,701
Equity at 31 August 2003	<u><u>16,805</u></u>	<u><u>1,701</u></u>

These financial statements must be read in conjunction with the accompanying notes and audit report.

North Avon Property Trust  
 Financial Statements for the year ended 31 August 2003

Statement of Financial Performance	2003	2002
<b>Income</b>		
Donations	20,794	1,700
Interest	130	1
	<u>20,924</u>	<u>1,701</u>
<b>Less Expenses</b>		
Fundraising	3,029	0
General Expenses	27	0
Legal Expenses	2,712	0
Interest	52	0
	<u>5,820</u>	<u>0</u>
Net Income for year	<u><u>15,104</u></u>	<u><u>1,701</u></u>

Statement of Financial Position at 31 August 2003	Note	2003	2002
<b>Current Assets</b>			
Bank accounts	1	102,410	1,701
Accounts receivable	2	446	0
		<u>102,857</u>	<u>1,701</u>
<b>Current Liabilities</b>			
Accounts Payable	3	52	0
Working Capital		<u>102,805</u>	<u>1,701</u>
<b>Term Liabilities</b>			
Loan - Christchurch City Council	4	86,000	0
Excess of Assets over Liabilities		<u><u>16,805</u></u>	<u><u>1,701</u></u>
<b>Represented by Equity</b>			
Accumulated Funds		<u><u>16,805</u></u>	<u><u>1,701</u></u>

**Statement of Movements in Equity**

Equity at 1 September 2002	1,701	0
Net income for the year	15,104	1,701
Equity at 31 August 2003	<u><u>16,805</u></u>	<u><u>1,701</u></u>

These financial statements must be read in conjunction with the accompanying notes and audit report.



**CHRISTCHURCH**

CITY COUNCIL · YOUR PEOPLE · YOUR CITY



State Valuation Office  
PO Box 2150  
Christchurch

15 November 2004

North Avon Property Trust  
PO Box 26091  
Christchurch 8030

Phone: 03 377 6431  
Fax: 03 377 6434

**NOTICE OF RATING VALUATION FOR A RATING UNIT - 22340 84300**

This notice of valuation is issued as the result of the three yearly general revaluation of Christchurch City Council, as at 1 August 2004 pursuant to section 9 of the Rating Valuations Act 1998.

Local authorities use information contained in the district valuation roll to set rates.

This notice details information on your property that is contained in the district valuation roll of the **Christchurch City Council**. The Rating Valuations Act 1998 obliges councils to maintain the valuation rolls but allows them to choose their valuation service provider. The valuation service provider for the Christchurch City Council is **State Valuation Office**.

The Valuer-General regulates the maintenance of district valuation rolls to ensure that they meet the minimum standards set out in the Rating Valuations Act, the Rating Valuation Regulations 1998 and the Rating Valuations Rules. The Valuer General has approved the release of the new valuations for Christchurch City.

The values and other details, as at **1 August 2004** are as follows:

Rating Unit Address	105 NORTH AVON ROAD, 8001
Ratepayer	NORTH AVON PROPERTY TRUST
Nature of Improvements	Hall, Other Improvements
Area of Land - Hectares	0.1653
Legal Description	LOT 6 PT LOT 5 DP 2702
Rateable value	
- Capital Value	<b>\$720,000</b>
- Land Value	<b>\$232,000</b>
- Value of Improvements	<b>\$488,000</b>

**Guideline to Objection Rights**

If you are dissatisfied with the valuation you are encouraged to telephone the **State Valuation Office (377 6431)** and discuss your concerns. If after this discussion you still wish to formally object to the valuation you must write to the **State Valuation Office (PO Box 2150, Christchurch)** by **29 December 2004**.

Your written objection should include all the information as stated on the reverse of this page and quote the following valuation reference number in all correspondence: **22340 84300**

*Value our experience*



1055551 NVAL\_13.PRS 001247001054 [111104]

## **Cultural Worker Report - April 2005**

It feels like it's been a busy and hopefully productive month as I have spent quite a lot of time involved with activities publicising my role. I am hoping next month to spend more time in visiting existing contacts and starting the English conversational class as well as attending the Intercultural Assembly and the Refugee and Migrant Forum.

### **Visits to/from people from ethnic communities**

This month I had significant contact with six families/individuals from ethnic communities. Three from Afghan backgrounds, two from Ethiopian and one from a Kurdish background. Two of the Afghan families were new contacts who contacted me after my visits to Hagley Community College (see below). In some cases there were specific requests (eg assisting with getting a student allowance in a complicated case, finding a football club for a teenage girl) and in other cases it was more for social/support reasons.

### **Publicity**

I have spent a significant amount of time involved in publicising my work this month. This has mainly been through Hagley Community College. I spoke with 6 different classes of English as a Second Language students on two different days and gave them information about my role. I also attended the Afghan homework centre which operates for three hours on Tuesday evenings at Hagley and was able to talk to the students there as well.

I was involved in helping organise a display about Delta Community Support Trust at the Shirley Library from the 21 – 29 April which included information about the cultural role and the upcoming English Conversational Classes. I also sent information about my role and the English classes to local churches and an ad to a number of radio stations' free community notice boards.

### **Meetings**

I attended the Refugee and Migrant Health Sub-Group Meeting this week which involved discussion of a Refugee and Migrant Community Social Services Report including information from refugee and migrant focus groups. We then brainstormed what major health issues are facing the refugee community and identified which issues the group were interested in working towards solutions for. These ideas are to be brought forward at a meeting for refugees only for their input to be held on June 1.

### **Other**

I have met several times over the month with Haile Selasie, a representative of the Ethiopian community. He is involved in running a holiday programme for Ethiopian children where they can learn their own language (Ahmaric). They have Ministry of Education and Christchurch City Council funding for this. They were initially looking for a venue and transportation assistance. They were able to find a more suitable venue closer to the time in the Korean Presbyterian Church in St Albans but still required the use of our van to pick the children up and drop them off. There were some teething problems with this arrangement but I think it was eventually sorted out. I hope that we will be able to continue to assist this programme in the future.

An Afghan woman came in for a second time to assist in cooking the community meal. I am involved in helping her at this stage as her English is very limited but I am hoping to gradually wean her off my support as she comes in monthly to assist with the meal.

**Marlys Piper**  
**Cultural Community Worker**  
**Delta Community Support Trust**