



Basin Reserve Trust
Report to the Wellington City Council LTP, Finance & Performance Committee
Second Quarter ending 31st December 2023

Highlights

- Picket fence completed and plaque project underway
- Beers at the Basin held – albeit a cold and windy event
- All infrastructure assembled for the summer of cricket
- Draft of Heritage plan now available
- Domestic cricket underway including the very popular Super Smash series

Challenges

The big screen at the Basin is 17 years old and replacement parts are no longer available. Needs to be replaced in 2024.

Performance Measures (KPIs) in the SOI 2023/24

Performance Measures (Quarterly Targets)

Measure	Annual Target	YTD	Q2 Target	Q2 Actual	Comments
Cricket Events	56	26	26	26	The season is underway and we are tracking well
Other Sports Events	24	0	0	0	Winter sport will commence in April
Community Events	2	1	1	0	Beers at the Basin was held in November
Functions	60	35	15	23	Functions tracking well

Performance Measures (Annual Targets)

Measure	Annual Target	YTD	Comments
Practice Facility Usage	100	52	The teams are making great use of the practice facilities
Numbers Attending Events	55,000	13,600	Numbers are looking good with a sold out test



				match against Australia and White ferns vs England games to come
	Event Income	\$465,820	\$126,500	Will increase significantly with the Aussie test to come
	Council Operating Grants	\$735,000	\$735,000	
	Cash Subsidy (per attendance)	13.36	\$54.04	Will improve significantly by the end of Quarter 3

Financial Performance Summary						
	Year to Date (\$000s)			Full Year (\$000s)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Revenue	684	504	180	1251	1072	179
Expenditure	619	585	(34)	1254	1219	(35)
Net Surplus/Deficit	65	(80)	145	(3)	(147)	144

Coming Up	
·	Commencement of the summer of cricket including Plunket Shield, Halyburton Johnson, Ford Trophy and Super Smash Games
·	Various community events to be held including a Kilikiti (Samoan Cricket) day in March, corporate and Wanderers days planned
·	Black and Gold Conferences and Events, including a busy Christmas period
·	Storage shed construction underway
·	Painting of the groundmen's sheds
·	The security team at the WCC are working with us to upgrade the security cameras and lighting at the Basin, we will then switch to the council security monitoring.