



Basin Reserve Trust

Report to the Wellington City Council LTP, Finance & Performance Committee

Second Quarter ending 31 December 2022

Highlights

- Sold out Beers at the Basin festival.
- Commencement of the domestic cricket season and hosting of the White Ferns vs Bangladesh women's ODI.
- Progression of the Digital Billboards project with Go Media.
- Master Plan
 - Completion of stage one of perimeter fencing project
 - Continuation of planning for capital projects (site screens, picket fence and storage facility) and initial discussions regarding the implementation plan to respond to the recommendations of the site security report

Challenges

- Ensuring WCC progress the planning for key remaining capital projects (site screens, picket fence and storage facility) so that works can commence no later than May 2023, utilising the quieter winter months so that the projects are completed in time for the 2023/24 summer events season.

Performance Measures (KPIs) in the SOI 2023/24

Performance Measures (Quarterly Targets)

Measure	Annual Target	YTD	Q2 Target	Q2 Actual	Comments
Cricket Events	55	29	25	28	
Other Sports Events	20	4	0	0	
Community Events	31	1	1	1	
Functions	45	60	10	40	

Performance Measures (Annual Targets)

Measure	Annual Target	YTD	Comments
Practice Facility Usage	100	57	
Numbers Attending Events	55,000	19,500	



	Event Income	\$465,820	\$158,262	Major income from Q3 international cricket games
	Council Operating Grants	\$735,000	\$367,571	
	Cash Subsidy (per attendance)	13.36	18.84	Major events planned for Q3

Coming Up

- Domestic Super Smash season
- Blackcaps Test Matches vs England and Sri Lanka
- Summer Sessions at the Basin (Food and wine festival)
- Progression of capital works and delivery on the recommendations from the site security report
- Black and Gold Conferences and Events