

Basin Reserve Trust Performance Targets 2013/14

	Actual	Budget	Variance	Actual	Budget	Variance	2013/14	2012/13
	Q2 2013/14	Q2 2013/14	Q2 2013/14	YTD 2013/14	YTD 2013/14	YTD 2013/14	Budget	Actual
							Full Year	Prev Q2
Administrative								
<i>Achieve targets within allocated budgets</i>		Annual			Annual		Annual	
<i>Comply with financial, technical and regulatory standards</i>	Achieved	Quarterly		Achieved	Quarterly		Quarterly	Achieved
<i>Asset management plan carried out</i>	Not Achieved	Quarterly		Not Achieved	Quarterly		Quarterly	Not Achieved
Operating - Number of Events								
<i>Cricket</i>	5	2	3	5	2	3	12	1
<i>Other Sports</i>	0	0	0	0	0	0	6	0
<i>Community</i>	0	0	0	0	0	0	0	0
Operating - Number of Event Days								
<i>Cricket</i>	15	8	7	15	8	7	32	1
<i>Other Sports</i>	0	0	0	0	0	0	0	0
<i>Community</i>	0	0	0	0	0	0	0	0
<i>Numbers attending events</i>	5,600	1,600	4,000	5,600	1,600	4,000	22,300	936
<i>Practice facility usage</i>	51	30	21	51	30	21	70	N/A
<i>Hirer satisfaction with venue and events</i>	Achieved	Quarterly		Achieved	Quarterly		Quarterly	Achieved
<i>Playing surface to be maintained to an international standard</i>		Annual			Annual		Annual	
<i>Council subsidy per visitor</i>								
Financial								
<i>Results within budget</i>	Not Achieved	Achieved		Not Achieved	Achieved		Achieved	Not Achieved
<i>Capital expenditure - within budget</i>	Not Achieved	Achieved		Not Achieved	Achieved		Achieved	Not Achieved
<i>Council % of revenue ratio</i>	0%	0%		55%	52%		53%	0%
<i>Event income</i>	\$65,000	\$57,500		\$84,000	\$85,000		\$152,500	\$0
<i>Non-event income as a % of total income</i>	36%	44%		74%	76%		77%	100%
<i>Business plan developed</i>		Annual			Annual		Annual	