



Basin Reserve Trust

## **BASIN RESERVE TRUST**

**REPORT NO. 1**

**2009/10**

**Prepared for Wellington City Council  
C.C.O. Monitoring Subcommittee**

**For the 1<sup>st</sup> quarter 2009-10**

**Signed** \_\_\_\_\_

**Date** \_\_\_\_\_

**Basin Reserve Trust  
Report No. 1  
WCC Monitoring Subcommittee**

**For the quarter to 30 September 2009**

## 1. **OVERVIEW**

The three month winter period generally heralds a period of minimal use of the Basin Reserve.

The Trust has however been active as follows:

### **Off-Field Practice Facilities**

Work commenced on this major project (\$450K) in mid July. Excavation work took place over four weeks, followed by foundations, retaining walls and irrigation work. Thereafter the construction of the steel structure took place in September, and has been concluded.

Work will continue over the next 3-4 months, with fencing, soil profiles and grass seeding to be undertaken. The programme has completion approximately mid-January 2010.

### **Northern Sightscreen**

The venue has experienced difficulties in recent years in regards to the height of the northern sightscreen for test matches, and the consequent adverse impact it has on viewing from the VIP Norwood Room. To resolve this, the Trust has commenced work investigating options for the northern sightscreen.

### **NZC Domestic and International Playing Programmes**

The Trust has been actively involved with the NZ Cricket playing programme for the summer, in respect of both domestic and international cricket. Of considerable value is the scheduling of two test matches at the Basin Reserve this summer, with Pakistan playing in December and Australia in March 2010.

The cricket programme has presented scheduling pressures upon other potential clients, including Carols by Candlelight, the Vector Wellington Orchestra, and Summerset music festival. We are working with these parties as regards their plans and desired dates through the summer.

## 2. **OPERATIONS**

### 2.1 ***Performance Analysis***

#### ***Events***

- Two club rugby matches
- One St Mark's School football practice
- Use of the Basin Reserve for an "Amazing Race" style, involving attendees in a national corporate annual conference

#### ***Venue Operations***

Through the winter months the main operational task is identifying and repairing vandalism. Significant graffiti and damage to fences and pickets has been experienced over the three month period.

## 3. **FINANCIAL REPORT**

Financial accounts are attached, along with commentary on variances.

Performance targets as below. The variance in regards to the events is due to the 'home club' (Old Boys University RFU) not qualifying to host a club rugby final, and the WRFU decision to play the club rugby finals at Westpac Stadium (the Basin having been made available should the WRFU wish to play the finals there).



**BRT – 1<sup>st</sup> quarter 2009-10 Performance Targets**

	<b>Actual Q1 2009/10</b>	<b>Budget Q1 2009/10</b>	<b>Variance Q1 2009/10</b>	<b>Actual YTD 2009/10</b>	<b>Budget YTD 2009/10</b>	<b>Variance YTD 2009/10</b>	<b>2009/10 Budget Full Year</b>	<b>2008/09 Actual Prev Year</b>
<b>Performance Targets</b>								
Events	4	7	(3)	4	7	(3)	31	34
Event days	4	7	(3)	4	7	(3)	52	52
Turf presentation at international standard							annual	
Financial results within budget							annual	
Strategic Plan completed							annual	
Business Plan completed							annual	
Asset management plan completed							annual	
Quarterly and annual reports completed							annual	