



Basin Reserve Trust

BASIN RESERVE TRUST

2010/11

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

For the 2nd quarter 2010-11

Signed _____

Date _____

Basin Reserve Trust

1. **OVERVIEW**

The three month period under review generally heralds a busy period of maintenance and activity, as the Basin Reserve readies itself for, and hosts, the cricket programme.

The Trust has been active as follows:

Trust Meetings

The Trust held formal meetings on 22 October and 3 December 2010.

Repairs and Maintenance

As is the practice when the winter weather abates and the spring arrives, the venue received a considerable amount of maintenance and repair work through the period under review. Maintenance included full cleaning of all toilets, painting, weed-spraying, electrical audit, and repair work.

Ground Renovation

The cricket oval received its annual renovation, which included bringing the wicket block 'back' after the winter rugby season, and renovating it for the busy cricket programme. The outfield also received the annual renovation work as well.

Naming Rights Sponsor

The Trust continues to progress its efforts towards confirming a naming rights sponsor for the venue.

Asset Management Plan

Work continues on an Asset Management Plan, driven by the Council-appointed specialist, Shand Shelton. Roger Shand attended the 22 October Trust meeting, and the Trust provided formal feedback into his process in November.

Earthquake Strengthening – Museum Stand

Associated to the Asset Management Plan work, the Trust received advice that certain features of the Museum Stand are not up to a standard that might satisfy public safety conditions. In particular the Trust understands that as a minimum the building requires a seismic assessment. Similarly it believes that the light towers on three of the outer corners of the ground also present public safety concerns.

The Trust notified the Wellington City Council, as the asset owner, of its concerns. Subsequently it is understood that the Council has engaged Opus Consulting to undertake a seismic investigation of the Museum Stand.

Wellington Lions Rugby Training Venue

The WRFU has lost the use of Rugby League Park in Newtown for the winter, as it is a designated RWC2011 training venue. Consequently the WRFU has approach the Trust seeking to base itself at the Basin Reserve for the period June to September 2011. The Trust is investigating the opportunity to host the Lions, however there will need to be some enhancements to the drainage currently in place, in order for the ground to be able to manage the heavier use involved.

Test Match – NZ v Pakistan

Preparatory work was undertaken immediately following the HRV Twenty20 series, in readiness for the test match against Pakistan in mid-January 2011.

Filming of “Tangiwai” Movie

Production of the tele-movie “Tangiwai” took place over two days at the venue. It was a substantial logistical exercise to manage the filming expectations, given that filming had to occur outside of playing and training days, while also being cogniscent of the groundsmen’s requirements. Finally, the ever-present threat of bad weather made for

challenging arrangements. In the end the Basin hosted two days of filming, and the venue will, for the purposes of the movie, represent Ellis Park in Johannesburg in the famous story of the test match played at the time of the Tangiwai rail disaster.

2. OPERATIONS

2.1 *Performance Analysis*

Events

- 2 x 4-day first class cricket matches (8 days total)
- 5 x Twenty20 first class cricket matches (5 days)
- 1 x Governor General's traditional annual cricket match (1 day)

Other Events

- 1 x NZ Police dog training exercise (1 day)
- 1 x filming of major movie production (2 days)

2.2 *Performance Measures*

The actuals against budget are as attached.

The variance as regards crowd attendance relates to lower than budgeted crowd numbers for the HRV Twenty20 cup campaign. NZC's decision to play this competition pre-Xmas negatively impacted crowd numbers, while one match in particular was severely affected by bad weather.

3. FINANCIAL REPORT

Financial accounts are attached. Variances above \$5,000 are reported as follows:

Income

Signage: down on budget due to the loss of the Allied Nationwide Finance naming rights revenue.

Scoreboard screen hireage: down on budget again in this financial year, for similar reasons as last financial year, being mainly the recession is generally meaning that organisations are reluctant to spend money on things that are not deemed absolutely necessary.

Expenditure

Ground cleaning: over budget due to the appointment of Transpacific to perform litter control and cleaning at a monthly cost of \$1,648.00.

Power: down on budget due to Genesis overcharging the Trust on two meters in the last financial year and also the late recharging of electricity to Scarlet for their power usage in the last financial year.

Water Rates: over budget due to a large bill received from WCC in Quarter 2 of this financial year, possibly related to the new practice facility.

Marketing: over budget due to expenditure on the following items; Eric Tindall's funeral \$1,067, and the marketing of the Gold Membership scheme \$11,599, which were both unbudgeted for.

Bad debts: over budget due to write off of amount invoiced to NZ Cricket for the use of the new practice facility, \$5,000, and the write off of two months of Allied Nationwide Finance's naming sponsorship, \$15,000.

Depreciation: over budget due to a budgeting error.

Receivables

Scarlet Events Limited relates to old electricity accounts which we are allowing them time to pay.