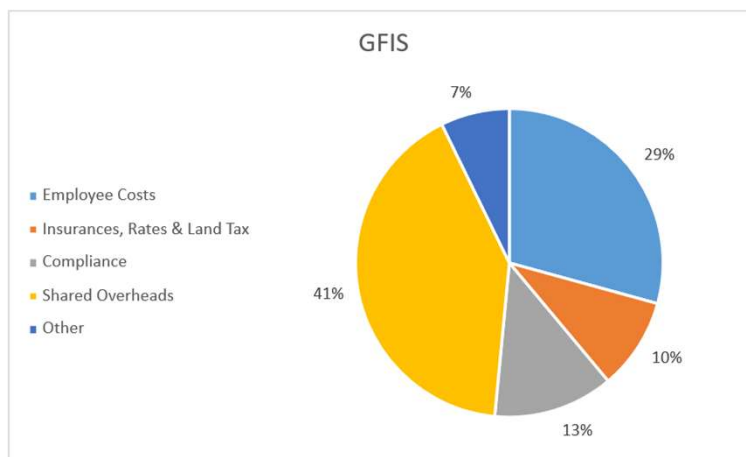


Great Forester Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$98,223 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall loss of \$19,033 exceeding the budgeted loss of \$13,206 by \$5,827. The budgeted loss was intentional due to sufficient working capital in the scheme which provided for a \$5 one-off discount to the fixed operations and maintenance charge.

The further \$5,827 decrease versus budget is due to fixed expenses of \$98,223 being higher than budget of \$92,416. This, along with other minor factors, is a result of increased repairs and maintenance relating to the dam, along with increased costs to dam surveillance activities.

A total of \$7,630 was spent on repair and maintenance activities, while \$11,506 was expended on the ARL activities.

The "Other" category is made up of expenses such as motor vehicles expenses, depreciation, office and telephone expenses, vermin control, and fixed electricity costs. A total of \$6,558 was spent in the Financial Year in this category with the motor vehicle expenses and its associated depreciation accounting for \$4,764 of the total.