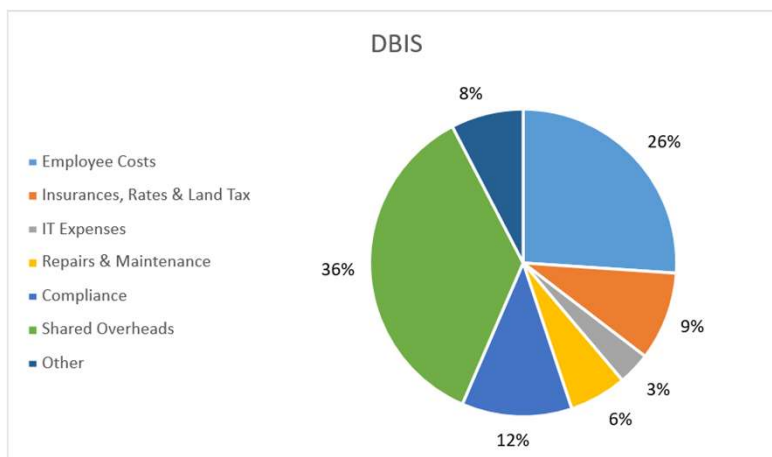


Dial Blythe Irrigation Scheme

Financial Year 2024-25 Performance

The chart below shows the Scheme's total Financial Year 2024-25 fixed expenditure of \$246,255 by major category and their respective percentage weighting.



For the 2024-25 Financial Year the Scheme achieved an overall profit of \$42,437 falling behind the budgeted profit of \$64,545 by \$22,108. This decrease is due to a net variable loss of \$14,098 against a budgeted break-even, and a net fixed profit of \$56,535 against a budgeted net fixed profit of \$64,545.

The net variable loss of \$14,098 was primarily a result of two factors: one being a reversal of accrued general availability charges in the prior year of \$8,754 that were not adjusted for, and the other due to electricity costs being \$3,909 higher than the total variable charges of \$104,642.

The decrease in net fixed profit against budget of \$8,169 is largely due to shared overheads being \$4,057 higher than budgeted, and direct employee benefits being \$5,517 higher than budget. However, this increase was partially offset by savings in office and telephone, motor vehicle expenses and dam surveillance activities.

A total of \$14,897 was spent on repair and maintenance activities, while \$46,204 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 \$18,807 was spent in the Financial Year in this category with the motor vehicle expenses and its associated depreciation accounting for \$10,536 of the total.