8.3 JULY 2025 FINANCIAL PERFORMANCE REPORT

File No: **Council Meetings**

Author: **Coordinator Financial Services**
Finance and Commercial Partnerships

Attachments: **Att 1 - July 2025 Financial Performance Report**
Att 2 - July 2025 Capital Grant Funded Project Report
Att 3 - Additional Information *(Additional Information)*

PURPOSE

To meet Council's legislative obligations, a monthly report must be presented to Council on its financial performance and investments.

EXECUTIVE SUMMARY

This monthly financial performance report provides Council with a summary of performance against budget as at 31 July 2025, in terms of the operating result and delivery of the capital program.

Operating Performance

Table 1: Operating Budget as at 31 July 2025

	Original Budget $000	Current Budget $000
Total Operating Revenue	711,026	711,026
Total Operating Expenses	710,315	710,315
Operating Result	**711**	**711**

	Year to Date Budget July 2025 $'000	Year to Date Actuals July 2025 $'000
Total Operating Revenue	256,234	257,000
Total Operating Expenses	52,915	49,533
Operating Result	**203,319**	**207,466**
Total Cash Balance	**193,186**	**201,243**

Details of the monthly financial report are contained in **Attachment 1.**

OFFICER RECOMMENDATION

That Council receive and note the report titled "July 2025 Financial Performance Report".

FINANCE AND RESOURCING

This report sets out the details of Council's financial performance and investments for the month ending 31 July 2025 and meets Council's legislative reporting requirements.

CORPORATE PLAN

Corporate Plan Goal:	***Organisational excellence***
Strategic Pathway:	We serve our community by providing this great service
Operational Activity:	S31 - Financial Management - Strategic management of Council's finances, assets, procurement and contracts that support effective supplier relationship, resource allocation and financial sustainability.

CONSULTATION

Councillor Consultation

Consultation has been undertaken with the Organisational Excellence Portfolio Councillors, E Hungerford and J Broderick.

Internal Consultation

This report has been written in conjunction with advice from:

- Chief Financial Officer
- Executive Leadership Team.

External Consultation

No external consultation is required for this report.

Community Engagement

No community engagement is required for this report.

Legal

This report ensures that Council complies with its legislative obligations with respect to financial reporting in accordance with Section 204 of the *Local Government Regulation 2012*.

Investment of funds is in accordance with the provisions of the *Statutory Bodies Financial Arrangements Act 1982* and the associated Regulations and the *Local Government Act 2009*.

Policy

Sunshine Coast Council's 2025-26 Investment Policy, and

Sunshine Coast Council's 2025-26 Debt Policy.

Risk

The 2025-26 budget has been developed to ensure long term financial sustainability for the Sunshine Coast region. A key element to long term financial sustainability is achieving the targeted operating result.

The following key elements of the 2025-26 budget are based on management estimates and assumptions:

- Rates and charges revenue includes population and property growth forecasts
- Interest revenue and Finance costs includes interest rate forecasts
- Depreciation includes asset valuation, useful life and asset condition estimates and,
- Recurrent capital expenditure includes capitalisation estimates.

Management has used its best endeavours and judgment to determine suitable estimates and assumptions based on the available data, with reference to independent sources and relevant historic information where possible. There is a risk that the actual results may vary from the estimates. Material variances will be monitored and reported to Council through the Monthly Financial Performance Report and periodic budget reviews.

Council's operating result includes savings initiatives of $13.0 million, with $7.5 million attributed to the Employee Vacancy Rate. Failure to achieve the budgeted operating result will negatively impact Council's financial sustainability both in the short term and long term.

Continued monitoring of the delivery of the capital works program within budgeted scope and cost.

Previous Council Resolution

Special Meeting 7 July 2025 (SM25/4) in part

1. STATEMENT OF ESTIMATED FINANCIAL POSITION

That Council receive and note the statement of estimated financial operations and financial position of the Council in respect to the 2024-25 financial year as set out in Attachment 1 pursuant to section 205 of the Local Government Regulation 2012.

10. ADOPTION OF BUDGET

That Council adopt Appendix A as tabled, pursuant to sections 169 and 170 of the *Local Government Regulation 2012*, as Council's budget for 2025-26 financial year incorporating:

i. the statement of income and expenditure

ii. the statement of financial position

iii. the statement of changes in equity

iv. the statement of cash flow

v. the relevant measures of financial sustainability

vi. the significant business activity statement

vii. the long-term financial forecast, as detailed in items 10(i) to 10(iv) above

viii. the Revenue Policy (adopted by Council resolution on 21 May 2025)

ix. the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget

x. the Revenue Statement for the period 1 July 2025 to 30 June 2026

xi. Council's 2025-26 Capital Works Program, endorsing the indicative four-year program for the period 2027 to 2030, and noting the five-year program for the period 2031 to 2035

xii. the rates and charges to be levied for the 2025-26 financial year and other matters as detailed above in clauses 2 to 9; and

xiii. the 2025-26 Minor Capital Works Program.

Related Documentation

2025-26 Adopted Budget

Critical Dates

There are no critical dates for this report.

Implementation

There are no implementation details to include in this report.

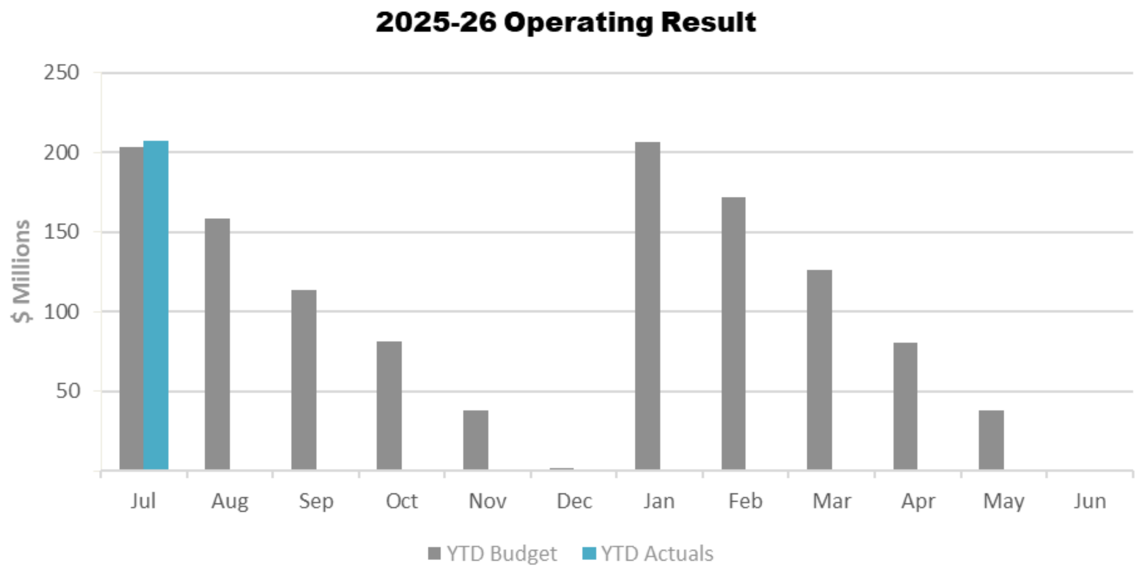
2025-26 BUDGET

Financial Performance Report

July 2025

Sunshine Coast
COUNCIL

Statement of Income and Expenses



As at the 31 July Council had an operating result of $207.5 million, which is $4.1 million (2.0%) above current year to date budget.

The reported year end forecast remains aligned with the adopted budget in the early stages of the financial year.

Statement of Income & Expenses							July 2025
	Annual		YTD				Annual
	Original Budget $000	Current Budget $000	Current Budget $000	Actuals $000	Variance $000	Variance %	Year End Forecast $000
Operating Revenue							
General Rates	348,378	348,378	172,476	171,744	(733)	(0.4%)	348,378
Cleansing Charges	121,541	121,541	58,640	58,640	0	0.0%	121,541
Levies	23,634	23,634	11,733	11,781	48	0.4%	23,634
Fees and Charges	90,134	90,134	8,185	8,570	385	4.7%	90,134
Interest Received from Investments	11,500	11,500	808	698	(111)	(13.7%)	11,500
Operating Grants and Subsidies	23,230	23,230	652	646	(6)	(0.9%)	23,230
Operating Contributions	327	327	1	-	(1)	(100.0%)	327
Unitywater Participation	52,500	52,500	1,281	1,281	-	-	52,500
Other Revenue	32,904	32,904	2,169	3,458	1,289	59.4%	32,904
Internal Sales/Recoveries	6,879	6,879	288	183	(105)	(36.4%)	6,879
Total Operating Revenue	**711,026**	**711,026**	**256,234**	**257,000**	**766**	**0.3%**	**711,026**
Operating Expenses							
Employee Costs	203,701	203,701	12,575	13,305	730	5.8%	203,701
Materials and Services	282,480	282,480	20,593	17,054	(3,539)	(17.2%)	282,480
Finance Costs	12,766	12,766	1,135	1,165	30	2.6%	12,766
Company Contributions	4,190	4,190	2,279	2,112	(167)	(7.3%)	4,190
Depreciation Expense	170,053	170,053	14,171	14,171	-	-	170,053
Other Expenses	32,125	32,125	2,114	1,679	(435)	(20.6%)	32,125
Recurrent Capital Expenses	5,000	5,000	47	47	-	-	5,000
Total Operating Expenses	**710,316**	**710,316**	**52,915**	**49,533**	**(3,381)**	**(6.4%)**	**710,316**
Operating Result	**711**	**711**	**203,319**	**207,466**	**4,147**	**2.0%**	**711**
Capital Revenue							
Capital Grants and Subsidies	47,809	47,809	5,331	5,331	-	-	47,809
Capital Contributions - Cash	28,500	28,500	2,111	2,111	-	-	28,500
Capital Contributions - Fixed Assets	87,380	87,380	-	-	-	-	87,380
Total Capital Revenue	**163,689**	**163,689**	**7,442**	**7,442**	**-**	**-**	**163,689**
Non-recurrent Expenses							
Profit/Loss on disposal, revaluation & impairment	-	-	-	-	-	-	-
Movements in landfill and quarry provisions	3,056	3,056	255	255	-	-	3,056
Recurrent Capital Expenses - Prior Year	-	-	-	-	-	-	-
Assets Transferred to Third Parties	-	-	-	-	-	-	-
Total Non-recurrent Expenses	**3,056**	**3,056**	**255**	**255**	**-**	**-**	**3,056**
Net Result	**161,344**	**161,344**	**210,507**	**214,654**	**4,147**	**2.0%**	**161,344**

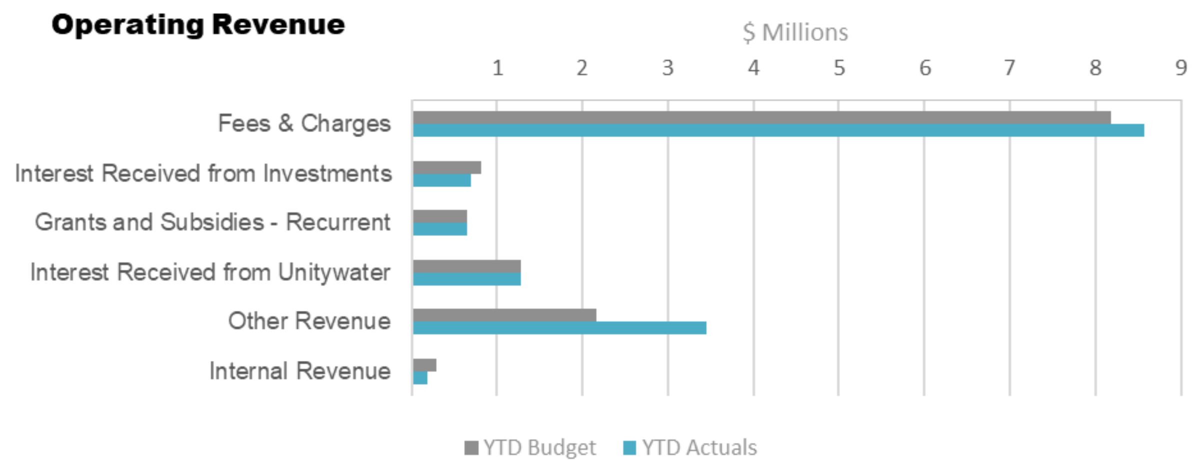
Operating Result - Revenue

$257 million in operating revenue has been received which is $766,000 (0.3%) higher than year to date budget

- Net Rates $685,000 below budget
- Fees and Charges above budget $385,000
  - Holiday Parks $361,000
  - Development Services $306,000
  - Infringements $87,000

  Below budget
  - Health Licences/Permits ($329,000) (timing)
  - Refuse Tip Fees ($144,000)
- Interest Received from Investments $111,000 lower than budget
- Other Revenue $1.3 million higher than budget
  - Resilient Rivers SEQ Funding $775,000
  - Revegetation Offset Revenue $313,000

Operating Summary						July 2025
	Annual		YTD			
	Original Budget $000s	Current Budget $000s	Current Budget $000s	Actuals $000s	Variance $000s	Variance %
Operating Revenue	711,026	711,026	256,234	257,000	766	0.3%
Operating Expenses	705,316	705,316	52,867	49,486	(3,381)	(6.4%)
Recurrent Capital Expenses	5,000	5,000	47	47	-	-
Operating Result	**711**	**711**	**203,319**	**207,466**	**4,147**	**2.0%**
Capital Revenue	163,689	163,689	7,442	7,442	-	-
Non-recurrent Expenses	3,056	3,056	255	255	-	-
Net Result	**161,344**	**161,344**	**210,507**	**214,654**	**4,147**	**2.0%**

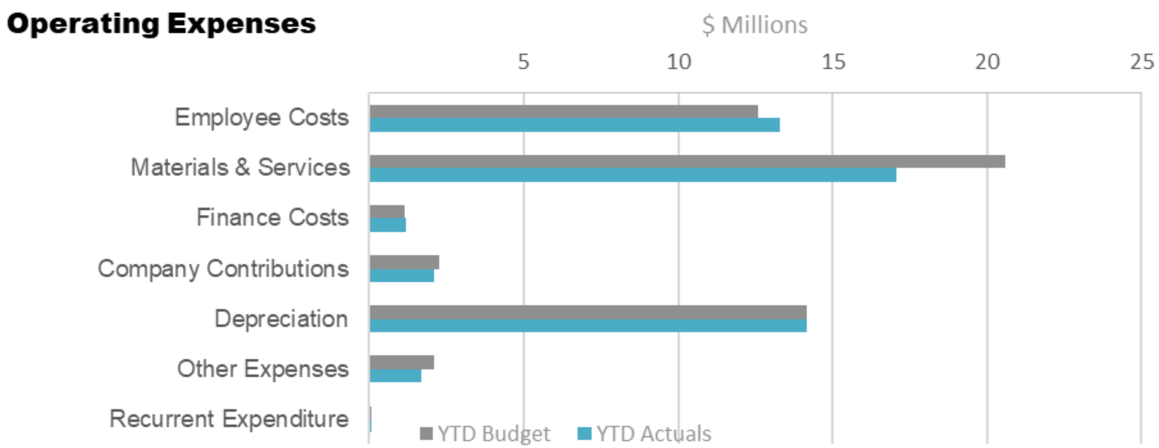


Operating Result - Expenses

$49.5 million in operating expenses has been incurred which is $3.4 million (6.4%) lower than year to date budget

- Materials and Services below budget $3.5 million
  - Waste $558,000
  - Environmental Operations $540,000
  - Transport Network Operations $409,000
  - Parks and Gardens $397,000
  - Property Management $370,000
  - Sport and Community Venues $315,000
  - Digital and Information Services $217,000
  - Customer Response $206,000
  - Transport Network Management $194,000
  - Projects $157,000
  - Levy Programs $149,000

Operating Summary						July 2025
	Annual		YTD			
	Original Budget $000s	Current Budget $000s	Current Budget $000s	Actuals $000s	Variance $000s	Variance %
Operating Revenue	711,026	711,026	256,234	257,000	766	0.3%
Operating Expenses	705,316	705,316	52,867	49,486	(3,381)	(6.4%)
Recurrent Capital Expenses	5,000	5,000	47	47	-	-
Operating Result	**711**	**711**	**203,319**	**207,466**	**4,147**	**2.0%**
Capital Revenue	163,689	163,689	7,442	7,442	-	-
Non-recurrent Expenses	3,056	3,056	255	255	-	-
Net Result	**161,344**	**161,344**	**210,507**	**214,654**	**4,147**	**2.0%**



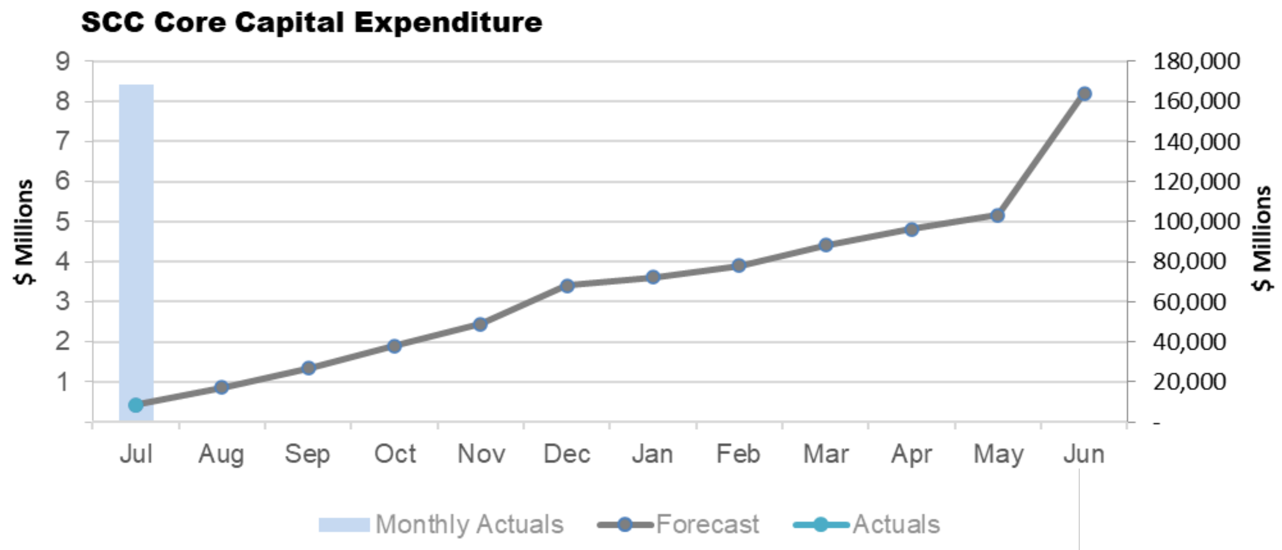
Capital Expenditure

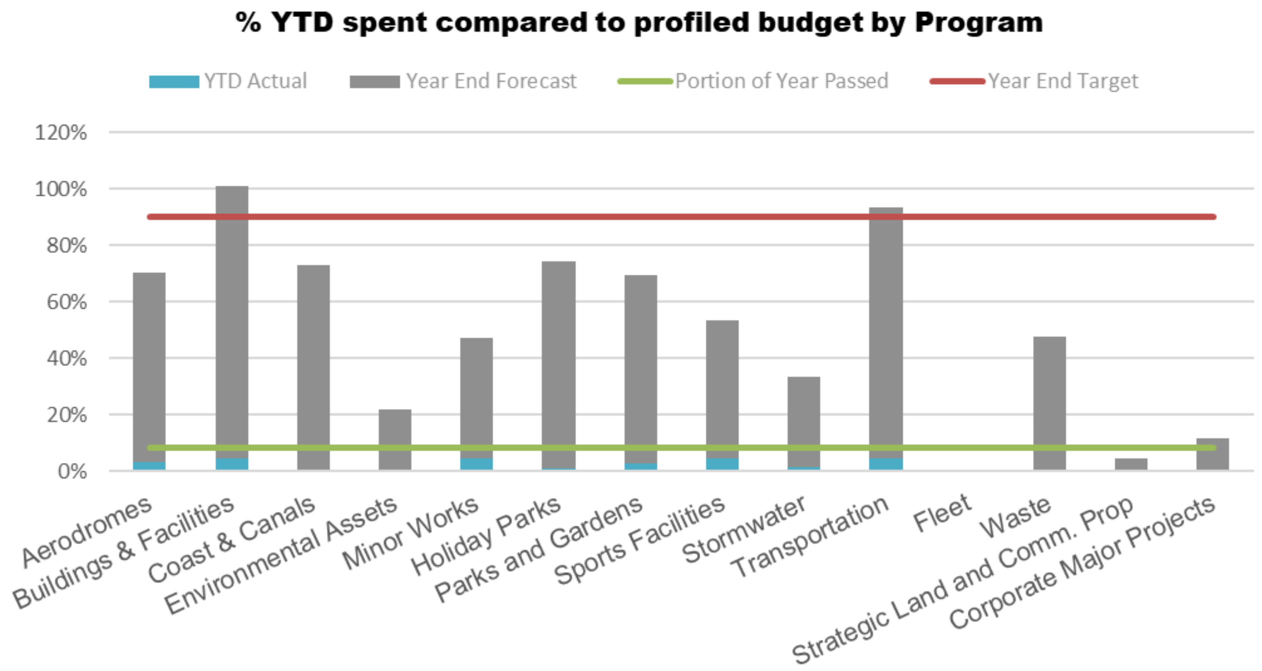
$11.5 million of Council's total capital works budget has been expensed which is $3.9 million (25.3%) lower than year to date budget.

The Core Capital Program has expensed $8.4 million, $829,000 (9.0%) lower than year to date budget.

Capital Expenditure						July 2025
	Annual		YTD			Annual
	Original Budget $000s	Current Budget $000s	Budget $000s	Actuals $000s	Variance %	% of Full Year Budget Spent
Aerodromes	2,274	2,274	75	78	4.0%	3.4%
Buildings and Facilities	21,267	21,267	685	976	42.6%	4.6%
Coast and Canals	9,824	9,824	313	25	(92.1%)	0.3%
Environmental Assets	6,574	6,574	23	28	20.3%	0.4%
Minor Works	5,915	5,915	232	284	22.0%	4.8%
Holiday Parks	4,126	4,126	380	47	(87.7%)	1.1%
Parks and Gardens	11,240	11,240	1,420	332	(76.6%)	3.0%
Sports Facilities	20,661	20,661	1,139	925	(18.8%)	4.5%
Quarries	-	-	-	-		-
Stormwater	17,352	17,352	252	269	7.1%	1.6%
Transportation	117,646	117,646	4,717	5,442	15.4%	4.6%
Total SCC Core Capital Program	**216,877**	**216,877**	**9,235**	**8,406**	**(9.0%)**	**3.9%**
Disaster Recovery Funding Arrangements	3,888	3,888	1,706	2,100	23.1%	54.0%
Fleet	3,000	3,000	-	-	-	-
Waste	26,071	26,071	1,772	776	(56.2%)	3.0%
Corporate Major Projects	9,085	9,085	2,732	175	(93.6%)	1.9%
Strategic Land and Commercial Properties	3,417	3,417	-	77	-	2.3%
Total Other Capital Program	**45,461**	**45,461**	**6,209**	**3,129**	**(49.6%)**	**6.9%**
TOTAL Capital Program	**262,338**	**262,338**	**15,444**	**11,535**	**(25.3%)**	**4.4%**

Capital Expenditure

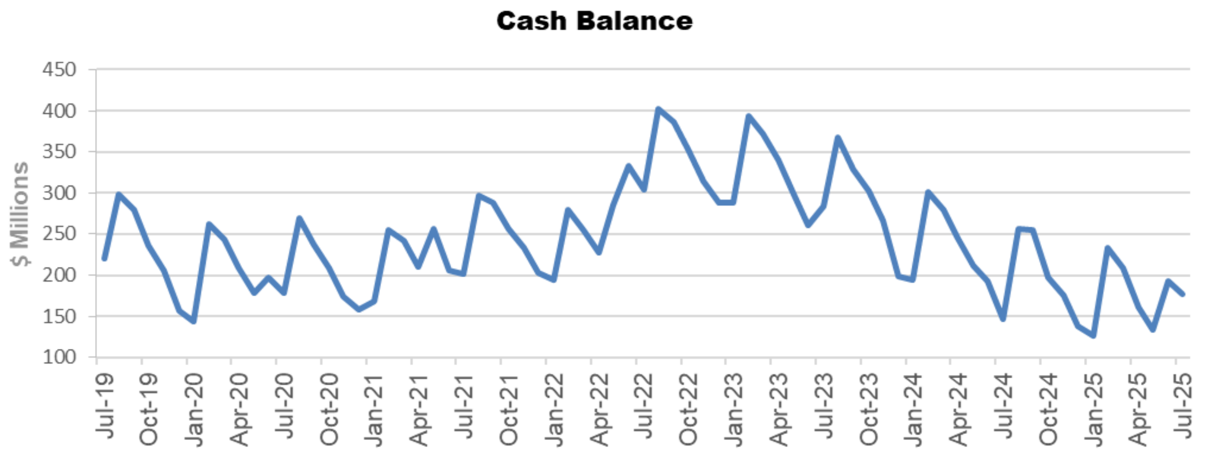




Cash Flows and Balance Sheet

- Cash balance at 31 July was $176.0 million excluding Trust
- Debt balance at 31 July was $442 million

Cash and Balance Sheet			July 2025
	Current Budget $000s	YTD Budget $000s	YTD Actuals $000s
CASH FLOWS			
Opening Cash	205,440	205,440	216,764
Net Cash Inflow/(Outflows) from:			
Operating Activities	131,098	(5,206)	(918)
Investing Activities	(88,632)	(7,048)	(3,280)
Financing Activities	23,517	0	0
Net Increase/(decrease) in Cash Held	**65,982**	**(12,254)**	**(4,197)**
Cash at year end	**271,422**	**193,186**	**212,567**
BALANCE SHEET			
Current Assets	351,233		
Non Current Assets	9,368,968		
Total Assets	**9,720,201**		
Current Liabilities	241,224		
Non Current Liabilities	508,077		
Total Liabilities	**749,301**		
Net Community Assets/Total Community Equity	**8,970,900**		



Debt

Council's current debt balance is $442 million.

Sunshine Coast Council's debt program is governed by the 2025-26 Debt Policy, which was adopted with the Original Budget adoption on 7 July 2025.

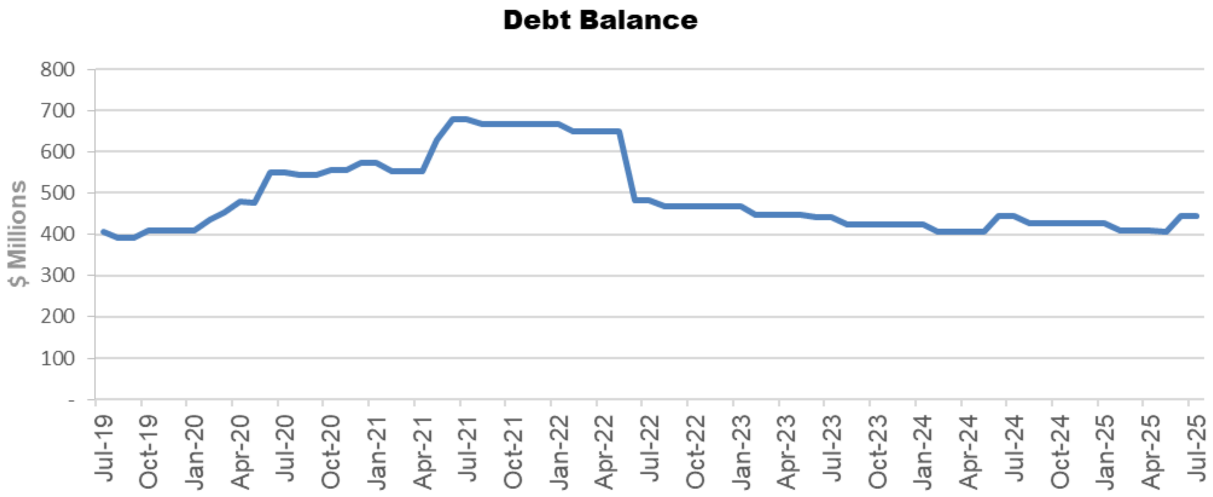
New borrowings are undertaken in accordance with the Queensland Treasury Corporation Guidelines, the Statutory Bodies Financial Arrangements Act 1982 and Section 192 of the Local Government Regulation 2012.

Council borrowings for the 2025-26 financial year total $51.6 million.

Council operates a central treasury model and as such does not generally provide debt funding for specific projects or assets but rather uses debt funding to finance Council's balance sheet, with the exception being for strategic projects.

Debt - 2025-26

	Opening Balance $000	Debt Redemption $000	New Borrowings $000	Closing Balance $000
Sunshine Coast Council Core	346,649	22,177	51,571	376,043
Maroochydore City Centre	95,504	5,877	-	89,626
Total	**442,153**	**28,054**	**51,571**	**465,670**



Investment Performance

At 31 July Council has $176.0 million cash (excluding Trust funds), with an average interest rate of 4.6%, being 0.29% above benchmark. This is compared to the same period last year with $162 million cash (excluding Trust funds) with an average interest rate of 5.1%, being 0.73% above benchmark.

The benchmark used to measure performance of cash funds is the Bloomberg AusBond Bank Bill Index (BAUBIL).

All investment parameters remain within the guidelines established by the Investment Policy.

Investment Performance - July 2025

Liquidity as at:	$'000's	31/07/2025
At-call accounts		
QTC + CBA (excl. trust)	175,979	80.28%
Maturities within 7 days	-	0.00%
Total at-call	**175,979**	**87.45%**
Investment Policy Target		10.00%

Term deposits maturing:	$'000's	Count
within 30 days	-	-
30-59 days	-	-
60-89 days	-	-
90-179 days	20,000	1
180-364 days	10,000	1
1 year - 3 years	-	-
Total	**30,000**	**2**

INVESTMENT SUMMARY (including Trust) as at:	31/07/2025		30/04/2025		31/07/2024		Investment Policy Individual Limit	Investment Policy Group Limits
A1+ (QTC)	136,698	69%	96,886	50.8%	82,782	44.2%	100%	100%
A1+ (Other)	64,544	31%	93,916	49.2%	94,394	50.4%	100%	100%
A1	-	0%	-	0.0%	-	0.0%	60%	100%
A2	-	0%	-	0.0%	10,000	5.3%	60%	90%
A3	-	0%	-	0.0%	-	0.0%	10%	30%
Total Funds	**201,243**		**190,802**		**187,176**			
FUND SUMMARY								
General Funds	175,979		166,457		161,951			
Trust Funds	25,264		24,345		25,225			
Total Funds	**201,243**		**190,802**		**187,176**			

Risks

The 2025-26 budget has been developed to ensure long term financial sustainability for the Sunshine Coast region. A key element to long term financial sustainability is achieving the targeted operating result.

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Council's operating result includes savings initiatives of $13.0 million, with $7.5 million attributed to the Employee Vacancy Rate. Failure to achieve the budgeted operating result will negatively impact Council's financial sustainability both in the short term and long term.

Continued monitoring of the delivery of the capital works program within budgeted scope and cost.

Thanks for your time

sunshinecoast.qld.gov.au

2025-26 Financial Year Grant Funding

	Description	Division	Suburb	Estimated Construction Start Month	Construction Completed Month	TOTAL Grant Revenue $'000	Project Expenditure to date $'000
Federal Government						**($18,966)**	**$82**
1	***Roads to Recovery Program***					**($5,846)**	
	Local Road and Community Infrastructure Grant Funding - Round 4					**($200)**	**$0**
2	K2901 - Solar System Replacement	Whole of Council				($200)	$0
	Urban Rivers and Catchments Program					**($920)**	**$0**
3	K6643 - Quota Park Fishway Construction	Division 10	Nambour	October 2024		($920)	$0
	Growing Regions Fund					**($7,000)**	**$14**
4	H1670 - Growing Regions Round 2 - First Avenue Streetscape	Division 04	Maroochydore	June 2025	July 2026	($3,000)	$10
5	K1280 - Honey Farm Rd Clubhouse Construction	Division 03	Meridan Plains	January 2026		($4,000)	$4
	Disaster Ready Fund - Round 1					**($5,000)**	**$68**
6	K7936 - Mooloolaba Foreshore Stage 2 - Seawall	Division 04	Mooloolaba	July 2025	March 2027	($5,000)	$68
State Government						**($20,804)**	**$9,073**
7	***Disaster Recovery Funding Arrangements***					**($3,888)**	**$8,413**
	Blackspot Funding					**($3,547)**	**$14**
8	K4894 - Blackspot - Beerburrum Street and Cooroy Street Intersection	Division 02	Dicky Beach	February 2026	June 2026	($1,050)	$8
9	K6054 - BlackSpot Sixth Ave Maroochydore - side street Zebra Crossing x 8	Division 04	Maroochydore			($1,223)	$1
10	K8652 - Blackspot - Dulong Road Dulong	Division 10	Dulong		March 2026	($595)	$0
11	K8653 - Blackspot - Vise Road Buderim	Division 07	Forest Glen			($170)	$0
12	H4105 - Blackspot - Bellvista Boulevard - Raised Zebra Crossing on Southern Leg	Division 01	Caloundra West	January 2026		($510)	$5
	Minor Infrastructure and Inclusive Facilities Fund					**($168)**	**$303**
13	K7687 - MSSWP3 - Meta Street and Douglas Street - Raised Crossing	Division 04	Mooloolaba	June 2025		($18)	$208
14	K7596 - Maleny Skate Park Upgrade Phase 2	Division 05	Maleny	June 2025	October 2025	($150)	$96
	Queensland Transport Cycle Network Program					**($2,804)**	**$9**
15	H8416 - Emu Mountain Road Pathway Construction	Division 09	Coolum Beach			($690)	$3
16	H4585 - LGIP Mooloolaba Esplanade Active Transport Link	Division 04	Mooloolaba			($100)	$0
17	H4861 - LGIP Stringybark Road Active Transport Link	Division 07	Buderim			($140)	$3
18	H5950 - LGIP Burke Street Pathway	Division 02	Golden Beach			($75)	$0
19	H5955 - LGIP Karawatha Dr Cycle Lanes	Division 06	Mountain Creek	January 2027	June 2027	($1,500)	$2
20	H6800 - LGIP River Esplanade Active Transport Link	Division 04	Mooloolaba			($100)	$0
21	H5972 - LGIP Caloundra to Currimundi Stage 2 - Bowman Road Active Transport l	Division 02	Caloundra			($75)	$0
22	K3826 - Jensen Park Golden Beach Coastal Pathway	Division 02	Golden Beach	November 2025	January 2026	($124)	$1
	Walking Network Plans					**($36)**	**$0**
23	K3037 - Walking Network Plans	Whole of Council				($36)	$0
	South East Queensland Community Stimulus Program					**($4,553)**	**$94**
24	K2914 - SEQCSP Beerwah Cemetery entrance feature and carparking	Division 01	Beerwah			($310)	$3
25	K6414 - SEQCSP Khancoban Drive Park - District Park Development	Division 06	Buderim			($238)	$2
26	K7394 - SEQCSP Albany Lakes Park - Public Amenity	Division 06	Sippy Downs			($350)	$4
27	H5133 - SEQCSP South Coolum Road Coolum New Pathway	Division 08	Coolum Beach			($480)	$38
28	K7568 - SEQCSP Sundew Street MUDJIMBA - East Section kerb and channel	Division 08	Mudjimba	August 2025	October 2025	($400)	$3
29	K1771 - SEQCSP Petrie Creek Road Shoulder Widening from Paynters Creek Roa	Division 07	Rosemount	September 2025	October 2025	($2,175)	$46
30	K8605 - SEQCSP Namba Ped Crossing	Division 10	Nambour			($300)	$0
31	K7207 - SEQCSP Coolum beach DDA compliant beach access ramp	Division 09	Coolum Beach			($300)	($1)
	Transport Infrastructure Development Scheme					**($1,225)**	**$15**
32	B0792 - WOR School Precinct Improvement Planning	Whole of Council				($200)	$0
33	K2723 - Camp Flat Road Upgrade Stage 4	Division 09	Bli Bli			($1,025)	$15
	SEQ Liveability Fund					**($4,333)**	**$224**
34	H7509 - Alex Bluff Foreshore Coastal Pathway Imp	Division 04	Alexandra Headlands			($2,000)	$2
35	K2838 - Mooloolaba Foreshore Stage 2 - Central Meeting Place	Division 04	Mooloolaba	December 2026	March 2027	($2,333)	$222
	Local Government Grants and Subsidies Program					**($250)**	**$0**
36	H8778 - Caloundra Centre - Regional Gallery					($250)	$0

Project Complete

Related Report / Additional Information

Meeting:	Ordinary Meeting	Date:	21 August 2025
Requesting Councillor:	Councillor J Broderick		
Item:	8.3 - July Financial Performance Report		
Circulation	Friday 15 August 2025		
Officer :	Co-ordinator Financial Services	Approving Director:	Chief Financial Officer

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In response to a question raised by Councillor J Broderick, please note the following additional information for your consideration.

Question:

What % of our rates have already been paid? Do we have an idea of how many people have opted for payment plans this year?

Response:

As at 2.5 weeks after the issue date, 25.3% of properties have already paid their rates. Total number of notices issued were 163,168.

There has been an increase of 391 properties who have opted for a payment plan compared to July 2024 and an increase of 8 properties compared to January 2025.

Sunshine Coast COUNCIL

Related Report / Additional Information

Meeting:	**Ordinary Meeting**	**Date:**	**21 August 2025**
Requesting Councillor:	**Councillor T Burns**		
Item:	**8.3 - July Financial Performance Report**		
Circulation	**Friday 15 August 2025**		
Officer :	**Co-ordinator Financial Services**	**Approving Director:**	**Chief Financial Officer**

In response to a question raised by Councillor T Burns, please note the following additional information for your consideration.

Question:

The revegetation that was noted what was that for? Where are they from? A particular project?

Response:

The Revegetation Offsets Revenue received by Council are for the following Projects:

Project	Revenue Received
Kawana Department of Transport and Main Roads Offset *Kawana Rainforest Offset Bruce Highway, Cooroy to Curra Section D*	$166,150
Department of Environment and Science Threatened Fauna Offset *Department of Environment Science and Innovation offset project for Threatened Fauna*	$111,824
Lenwebbia (Sunshine Coast Myrtle) Offset *Department of Environment Science and Innovation offset project to benefit endangered Lenwebbia*	$33,997
TOTAL	***$311,971***

Sunshine Coast COUNCIL

Related Report / Additional Information

Meeting:	**Ordinary Meeting**	**Date:**	**21 August 2025**
Requesting Councillor:	**Councillor T Landsberg and Madam Mayor**		
Item:	**8.3 - July Financial Performance Report**		
Circulation	**Friday 15 August 2025**		
Officer :	**Co-ordinator Financial Services**	**Approving Director:**	**Chief Financial Officer**

In response to a question raised by Councillor T Landsberg and Madam Mayor, please note the following additional information for your consideration.

Question - Councillor T Landsberg:

What areas received those infringements? Need to understand what correlation occurs with infringements and events?

Question - Madam Mayor:

Infringements - where are they coming from and when? It would be interesting to know.

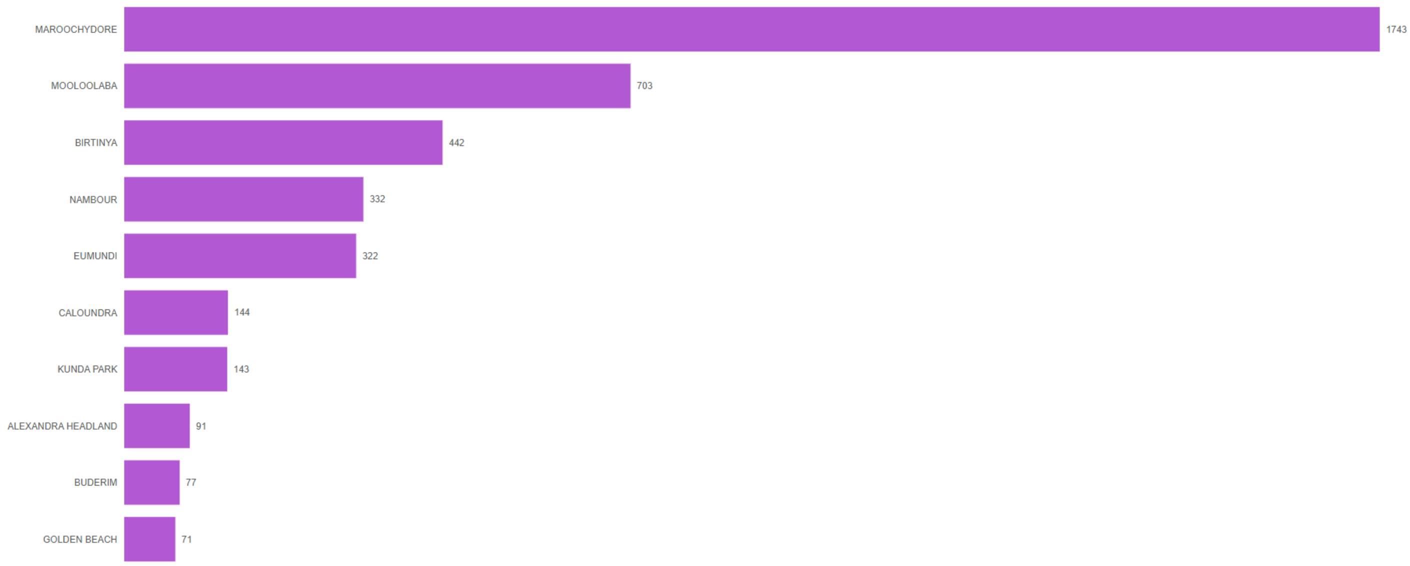
Response:

2025-26 (up until 31.07.25) Infringement Data

Total infringements issued: 4,391

Total cautions issued: 132

Top 10 suburbs:



Top 10 Streets:

Street Address	Count of Street Address
MAROOCHYDORE - Fishermans Rd	322
MOOLOOLABA - Parkyn Pde	262
MAROOCHYDORE - Bradman Ave	201
MAROOCHYDORE - Lightning Lane	137
KUNDA PARK - Maroochydore Rd	110
MAROOCHYDORE - Duporth Ave	110
BIRTINYA - Eccles Bvd	108
MAROOCHYDORE - Pikki St	107
MOOLOOLABA - Beach Tce	102
MAROOCHYDORE - The Esplanade	93

Notes:

- Monitoring in Fishermans Road, Maroochydore relates to weekend monitoring during markets and sporting events at Maroochydore Multi Sports Complex.
- Monitoring in Maroochydore Road, Kunda Park follows parking complaints from local businesses during the Winterfest soccer event held at the Maroochydore Soccer Grounds in early July 2025. Vehicles were parked on yellow lines and nature strips, creating safety concerns in a busy industrial area. We are working with the event organisers to ensure appropriate traffic management and parking arrangements are in place for future events, including identifying alternative venues to cater for anticipated event numbers.
- Monitoring trends are returning to pre-covid times as our regulation and enforcement program (ParkSmart) continues to be rolled out into new areas.

2024-25 Infringement Data

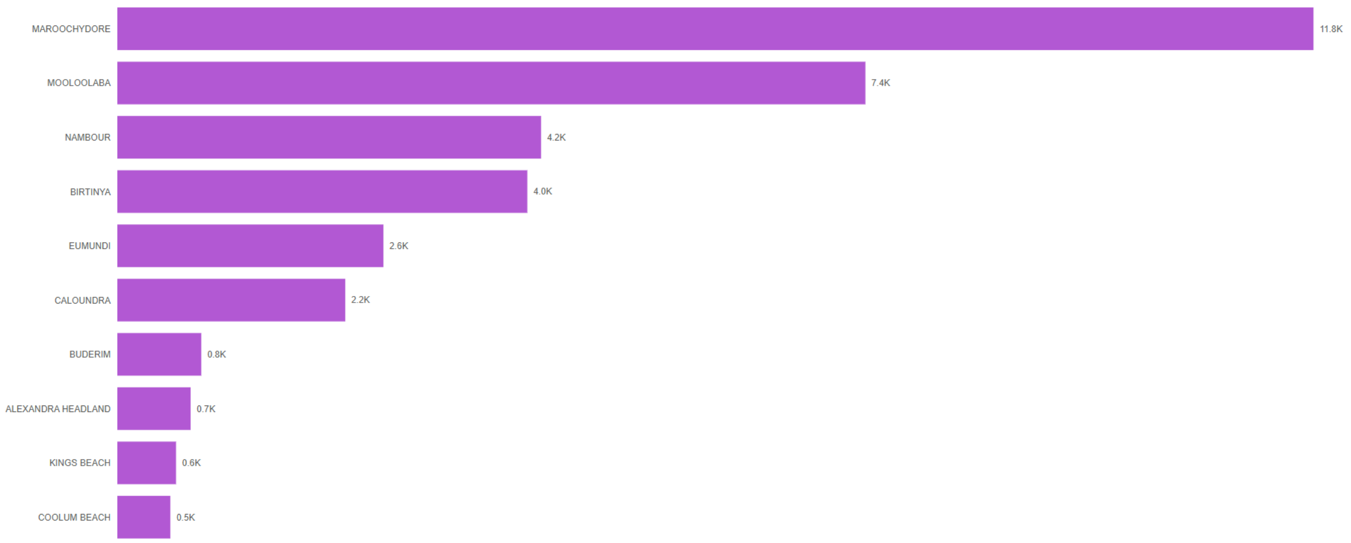
Total infringements issued: 36,012

Total cautions issued: 900

Infringements and cautions issued per month:

Month	Infringements	Cautions	Total
Jul-24	2,713	29	2,742
Aug-24	2,552	52	2,604
Sep-24	2,446	46	2,492
Oct-24	2,917	134	3,051
Nov-24	2,555	139	2,694
Dec-24	2,861	145	3,006
Jan-25	3,413	30	3,443
Feb-25	2,884	39	2,923
Mar-25	2,618	105	2,723
Apr-25	3,616	89	3,705
May-25	3,980	41	4,021
Jun-25	4,457	51	4,508
Total	36,012	900	36,912

Top 10 suburbs:



Top 10 Streets:

Street Address	Count of Street Address
MOOLOOLABA - Parkyn Pde	2800
MOOLOOLABA - Beach Tce	1592
MAROOCHYDORE - Lightning Lane	1572
MOOLOOLABA - Mooloolaba Esp	1325
BIRTINYA - Eccles Bvd	1062
EUMUNDI - Napier Rd	1014
CALOUNDRA - Bulcock St	1000
MAROOCHYDORE - The Esplanade	957
MAROOCHYDORE - Duporth Ave	954
MAROOCHYDORE - Fishermans Rd	879

Notes:

- Infringement data reflects ongoing monitoring in popular beach locations and busy centres, as well as monitoring in Eumundi on market days (Wednesdays and Saturdays) and in Fishermans Road, Maroochydore during sporting events at the Maroochydore Multi Sports Complex and markets on Sundays.
- Monitoring trends are returning to pre-covid times as our regulation and enforcement program (ParkSmart) continues to be rolled out into new areas.