



Shire of Denmark

Quarterly Performance Review

Quarter One

July 2022 - September 2022



Agenda



Emissions Overview

Overview of emissions profile, how the council is progressing and the impacts of the WALGA PPA

Energy Overview

Overview of energy cost and consumption as well as assets with the largest increases and decreases since the same time last year.

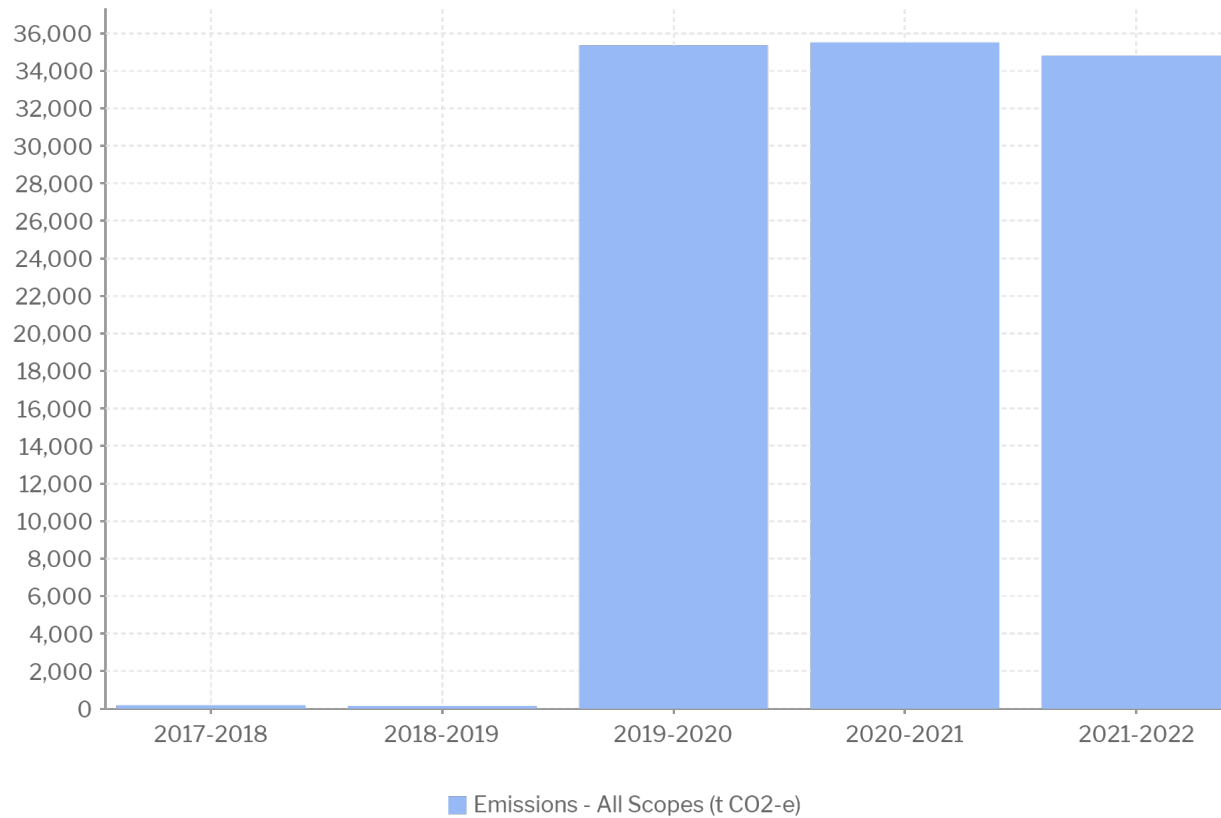
Water Overview

Overview of water consumption as well as assets with the largest increases and decreases since the same time last year.





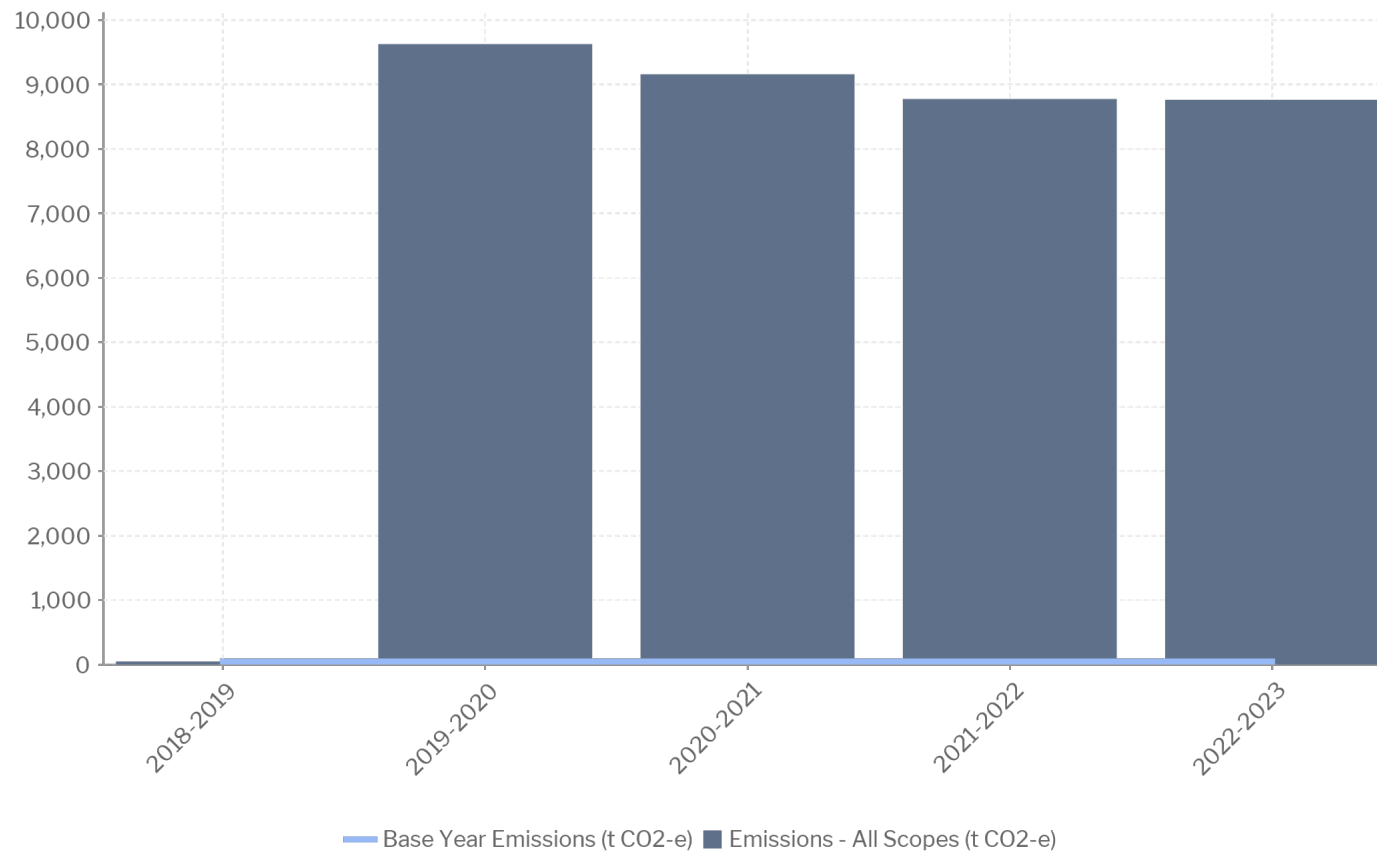
Annual Emissions All Scopes



*** last five complete financial years**

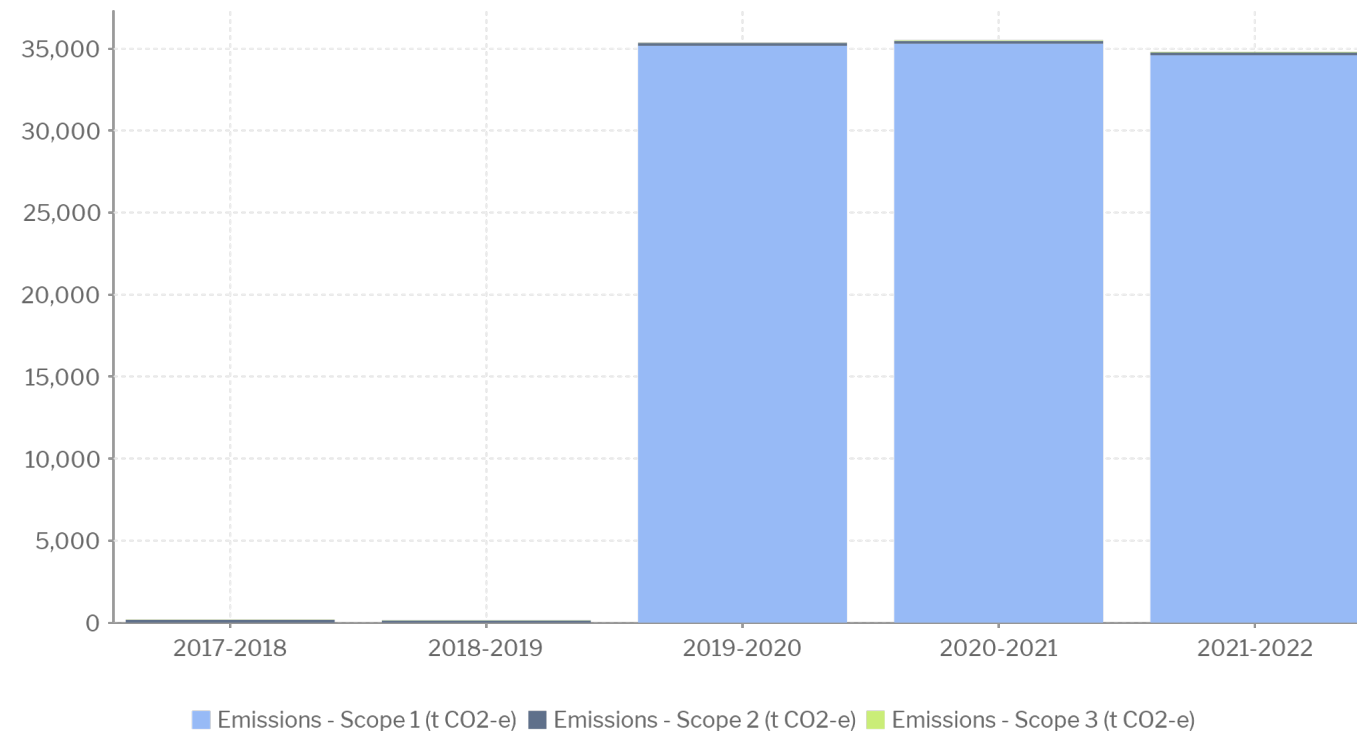


Emissions All Scopes



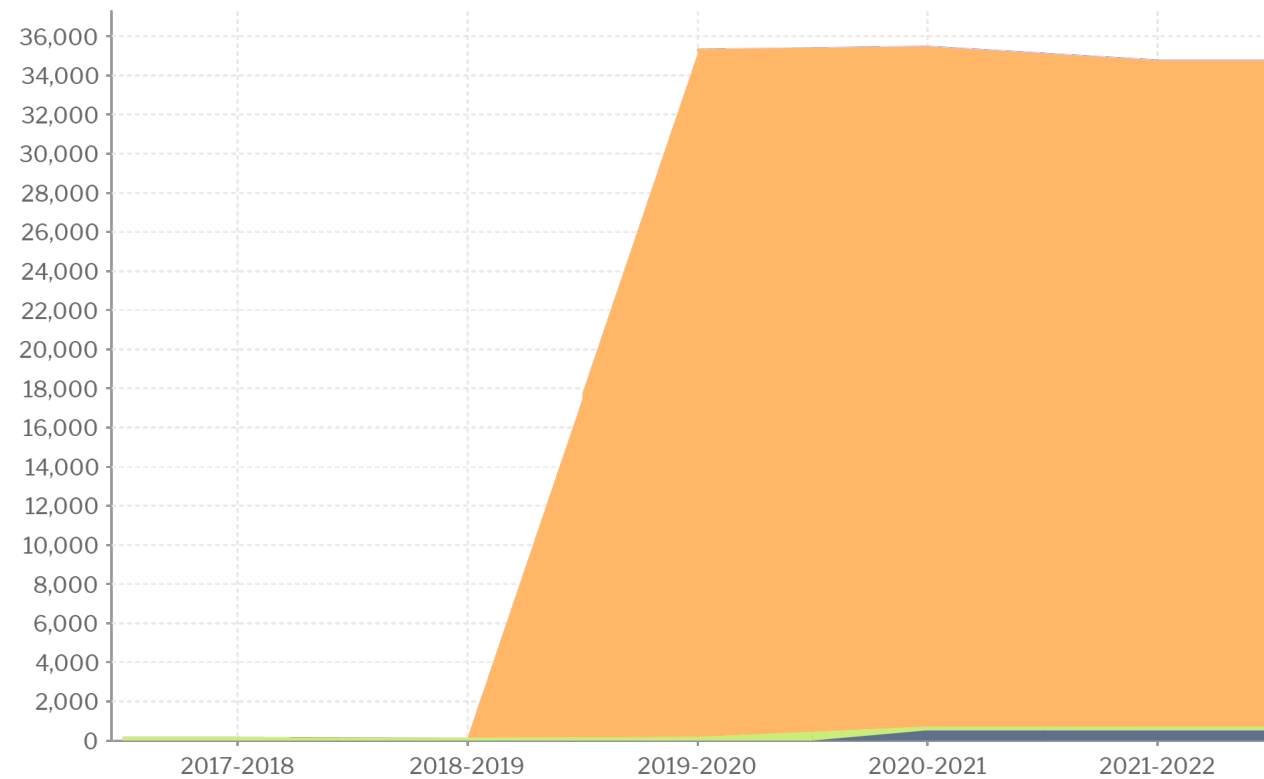


Emissions by Scope



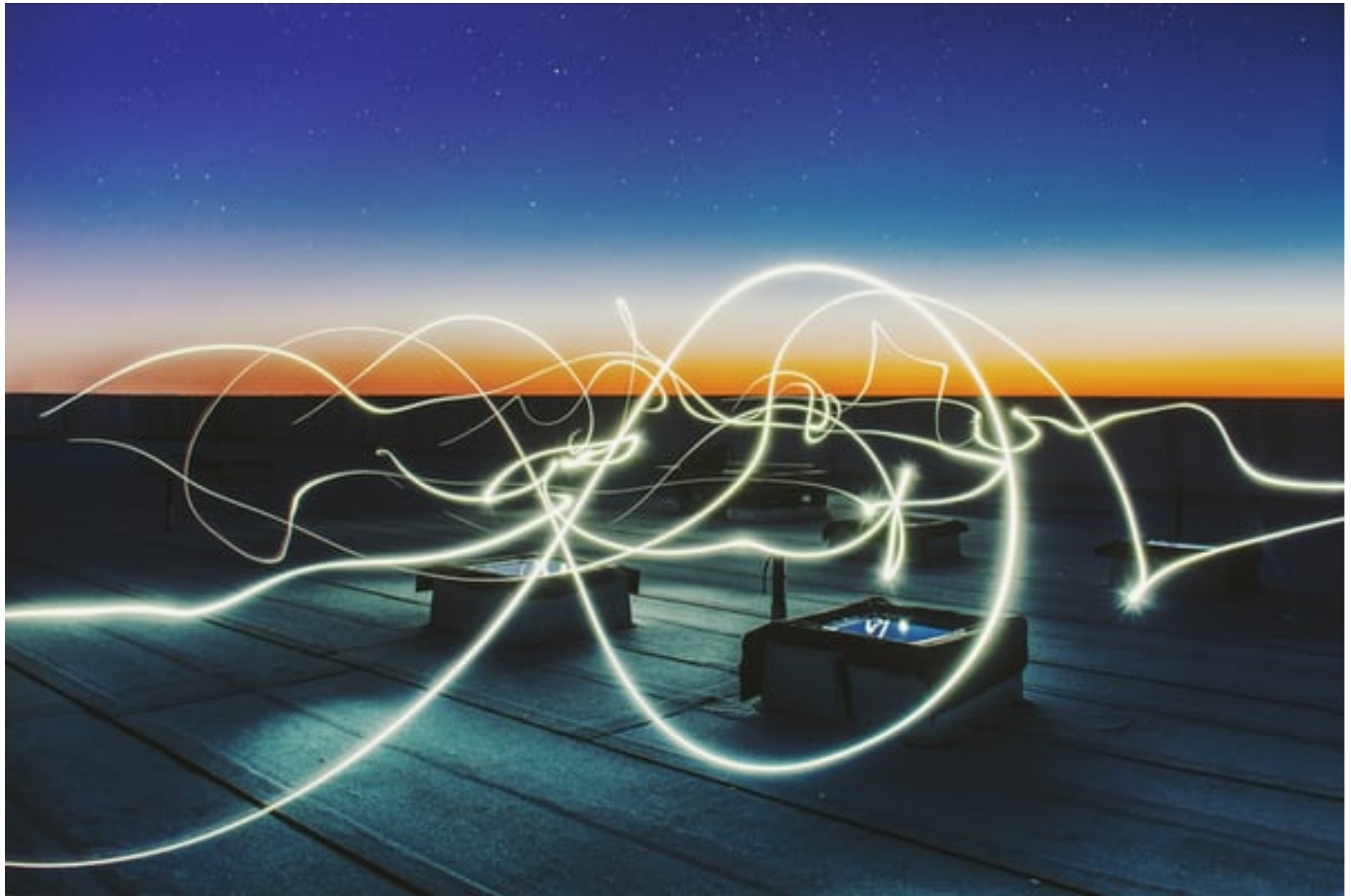


Emissions by Activity



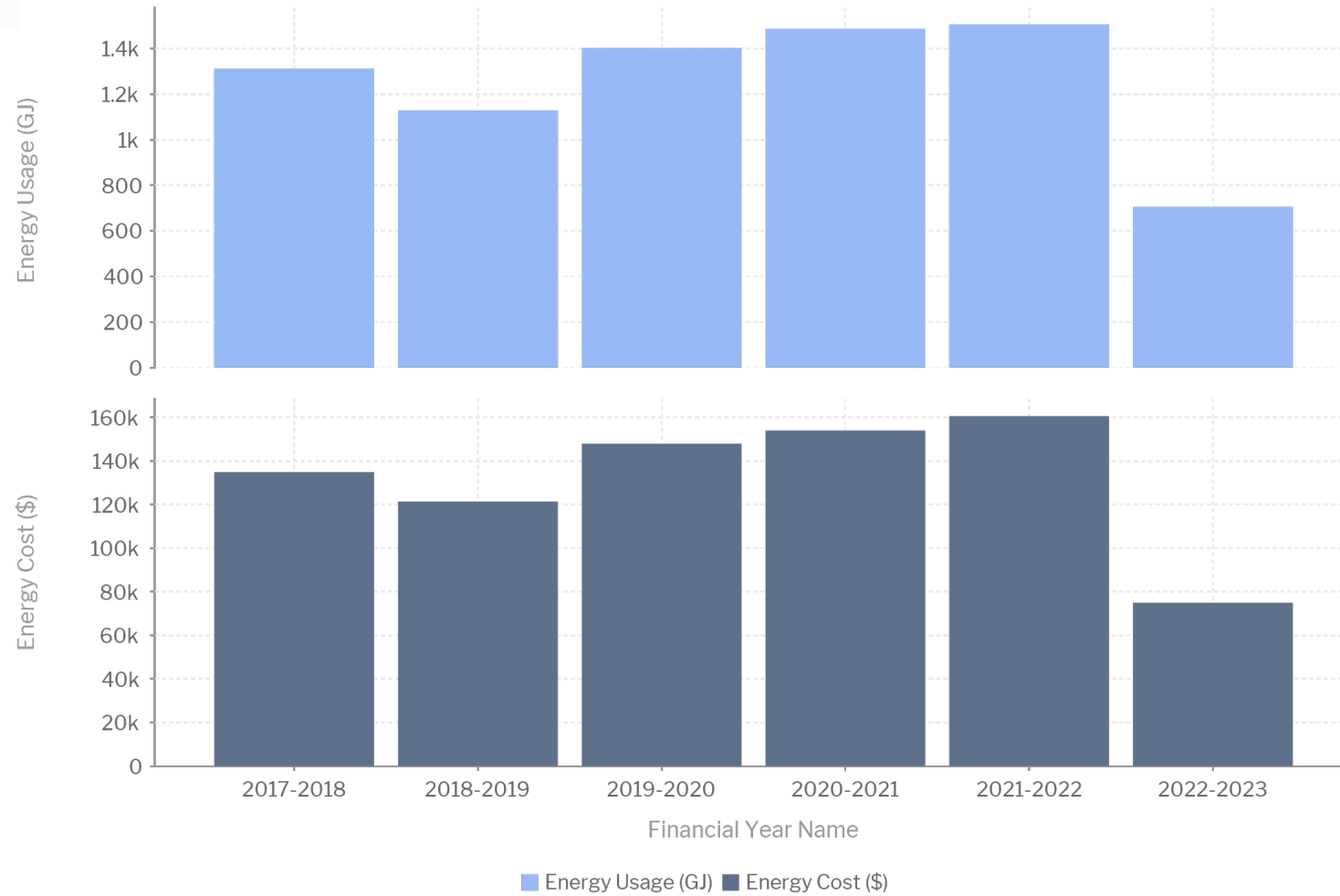
Activity Name: ■ Bottled Gas (LPG for stationary energy) ■ Diesel Consumption (transport) ■ Electricity
■ Landfill GHG Emissions from Methane ■ Petrol (transport)

*** last five complete financial years**





Annual Energy Consumption and Costs



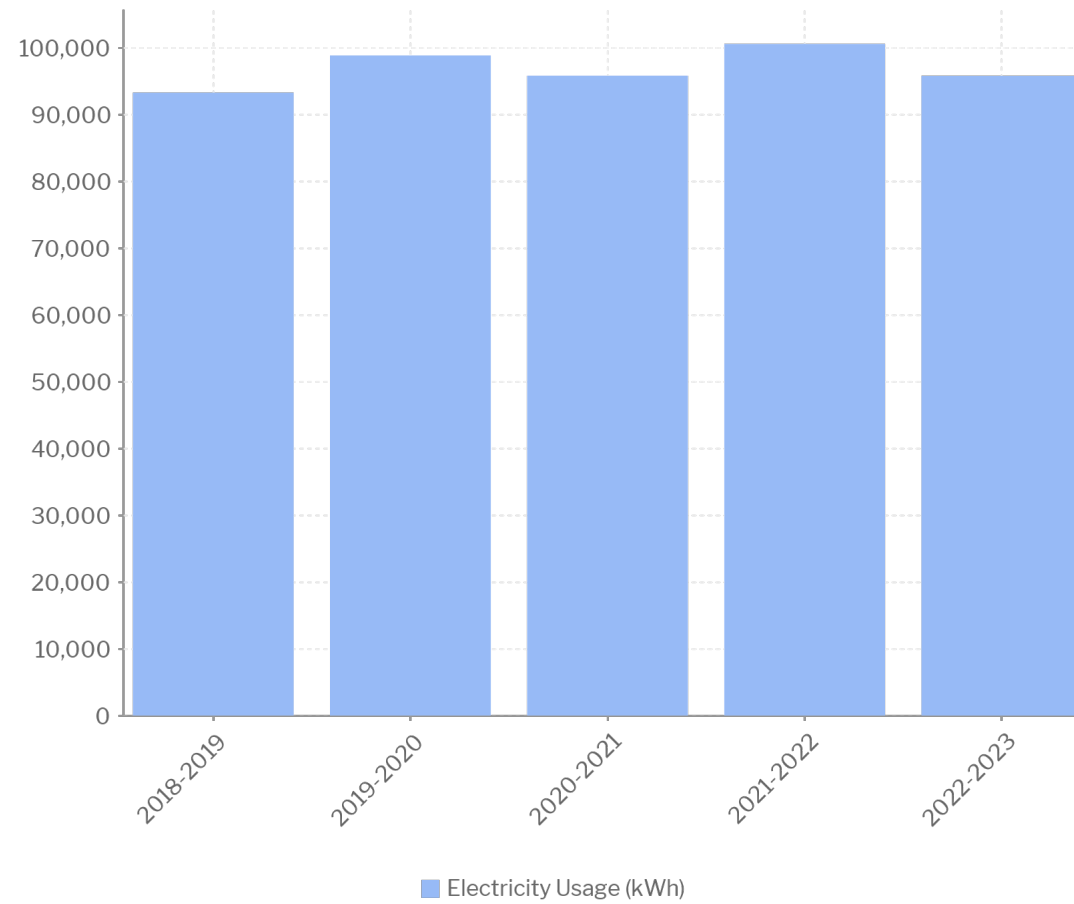
current years data reflects YTD figures



Electricity Consumption - Breakdown



Electricity Consumption (kWh)





Assets with the Biggest Electricity Usage Increase



Financial Year Name	Asset Name	Electricity Usage (kWh)	Usage Change Since Previous Year (KWh)	Percent Usage Change Since Previous Year (%)	Previous Financial Year	Previous Year Electricity Usage (kWh)
2022-2023	Surf Life Saving Club/ Ocean Beach Shower and Toilets	2,805KWh	765	38%	2022	2,040KWh
2022-2023	SPIRIT OF PLAY COMMUNITY SCHOOL	3,599KWh	435	14%	2022	3,164KWh
2022-2023	Recreation Centre	9,837KWh	418	4%	2022	9,419KWh
2022-2023	Depot	6,435KWh	252	4%	2022	6,183KWh
2022-2023	McLean Park	9,447KWh	191	2%	2022	9,256KWh
2022-2023	UNMETERED STREET LIGHTING	33,930KWh	109	0%	2022	33,821KWh
2022-2023	Nornalup Community Hall (Toilets)	1,171KWh	70	6%	2022	1,101KWh
2022-2023	TV TOWER	514KWh	65	14%	2022	449KWh
2022-2023	SOMERSET HILL BUSH FIRE BRIGADE	148KWh	45	44%	2022	103KWh
2022-2023	Peaceful Bay Beach Toilets Pump/ Playground Toilets	243KWh	40	20%	2022	203KWh



Assets with the Biggest Electricity Usage Decrease



Financial Year Name	Asset Name	Electricity Usage (KWh)	Usage Change Since Previous Year (KWh)	Percent Usage Change Since Previous Year (%)	Previous Financial Year	Previous Year Electricity Usage (kWh)
2022-2023	Denmark High School Oval Bore	352KWh	-4,365	-93%	2022	4,717KWh
2022-2023	Civic Centre, Library & Old Resource Centre	4,737KWh	-727	-13%	2022	5,464KWh
2022-2023	Shire Administration Centre	13,621KWh	-603	-4%	2022	14,224KWh
2022-2023	BERRIDGE PARK	548KWh	-514	-48%	2022	1,062KWh
2022-2023	THORNTON PARK	175KWh	-355	-67%	2022	530KWh
2022-2023	EAST DENMARK BUSH FIRE BRIGADE	459KWh	-215	-32%	2022	674KWh
2022-2023	Peaceful Bay - Water Supply Pump Shed	341KWh	-133	-28%	2022	474KWh
2022-2023	MCINTOSH LANDFILL	1,003KWh	-111	-10%	2022	1,114KWh
2022-2023	WILLIAM BAY BUSH FIRE BRIGADE	332KWh	-108	-25%	2022	440KWh
2022-2023	Kwoorabup Community Park	142KWh	-61	-30%	2022	203KWh



Cost of Power - Electricity



Asset Name	Rank of Electricity Usage (kWh)	Electricity Usage (kWh)	Rank of Electricity Cost (\$)	Electricity Cost (\$)	Rank of Electricity Cost per kWh (\$)	Electricity Cost per kWh (\$)
UNMETERED STREET LIGHTING	1	28,453	1	\$14,850.00	1	\$0.52
Shire Administration Centre	2	11,295	2	\$3,113.00	9	\$0.28
Recreation Centre	3	9,614	3	\$2,716.00	7	\$0.28
McLean Park	4	7,926	4	\$2,247.00	6	\$0.28
Civic Centre, Library & Old Resource Centre	5	6,404	5	\$1,836.00	5	\$0.29
Depot	6	5,272	6	\$1,544.00	3	\$0.29
Surf Life Saving Club/ Ocean Beach Shower and Toilets	7	3,997	7	\$1,125.00	8	\$0.28
Denmark High School Oval Bore	8	3,183	10	\$673.00	10	\$0.21
CEO's House	9	2,959	8	\$861.00	4	\$0.29
Peaceful Bay - Water Supply Pump Shed	10	2,210	9	\$681.00	2	\$0.31

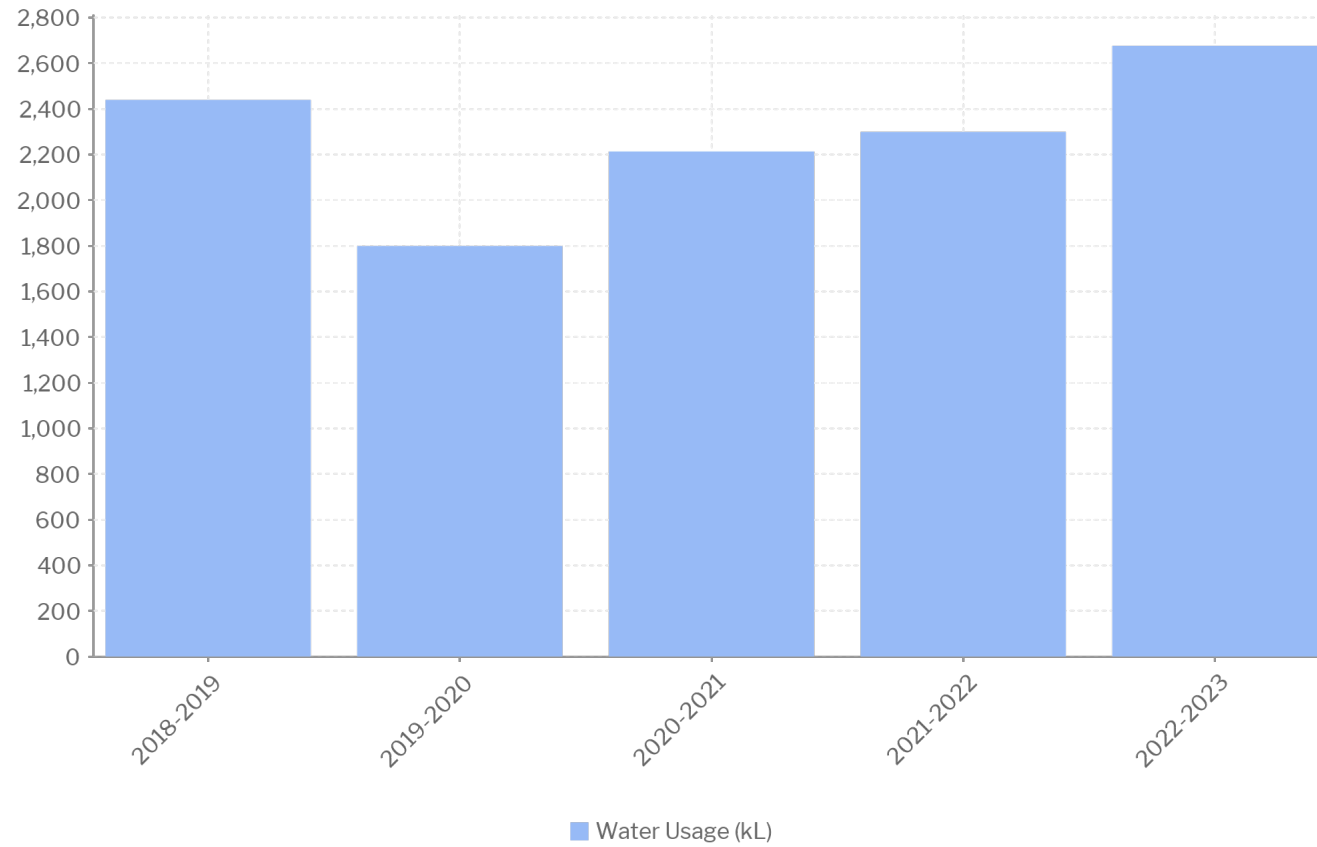




Water Consumption - Breakdown



Water Consumption (kL)





Assets with the Biggest Water Usage Increase



Financial Year Name	Asset Name	Water Usage (kL)	Consumption Change Since Previous Year (kL)	Percent Consumption Change Since Previous Year (%)	Previous Financial Year	Previous Year Water Usage (kL)
2022-2023	Denmark Cottage Crafts	222kL	173	353%	2022	49kL
2022-2023	Morgan Richards Community Centre (former Old Hospital)	206kL	158	329%	2022	48kL
2022-2023	Depot	483kL	120	33%	2022	363kL
2022-2023	BERRIDGE PARK	85kL	85		2022	0kL
2022-2023	THORNTON PARK	101kL	53	110%	2022	48kL
2022-2023	Zimmerman Street Standpipe	187kL	23	14%	2022	164kL
2022-2023	Kwoorabup Community Park	36kL	22	157%	2022	14kL
2022-2023	Ocean Beach Road Standpipe	21kL	17	425%	2022	4kL
2022-2023	Cemetery	15kL	15		2022	0kL
2022-2023	Occasional Day Care Centre	39kL	14	56%	2022	25kL



Assets with the Biggest Water Usage Decrease



Financial Year Name	Asset Name	Water Usage (kL)	Consumption Change Since Previous Year (kL)	Percent Consumption Change Since Previous Year (%)	Previous Financial Year	Previous Year Water Usage (kL)
2022-2023	Surf Life Saving Club/ Ocean Beach Shower and Toilets	110kL	-138	-56%	2022	248kL
2022-2023	McLean Park	103kL	-95	-48%	2022	198kL
2022-2023	Strickland Street Median Strip	4kL	-53	-93%	2022	57kL
2022-2023	Denmark Arts Centre Precinct (former Frail Aged Lodge)	14kL	-18	-56%	2022	32kL
2022-2023	Old Saleyards	650kL	-18	-3%	2022	668kL
2022-2023	Shire Staff Rental Chiltern Road/ DASD House	42kL	-11	-21%	2022	53kL
2022-2023	CEO's House	4kL	-8	-67%	2022	12kL
2022-2023	MUSEUM	1kL	-4	-80%	2022	5kL
2022-2023	Civic Centre, Library & Old Resource Centre	120kL	-2	-2%	2022	122kL
2022-2023	Harington Park	0kL	0		2022	0kL



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