



Shire of Denmark

Quarterly Performance Review July 2021 to June 2022



Agenda

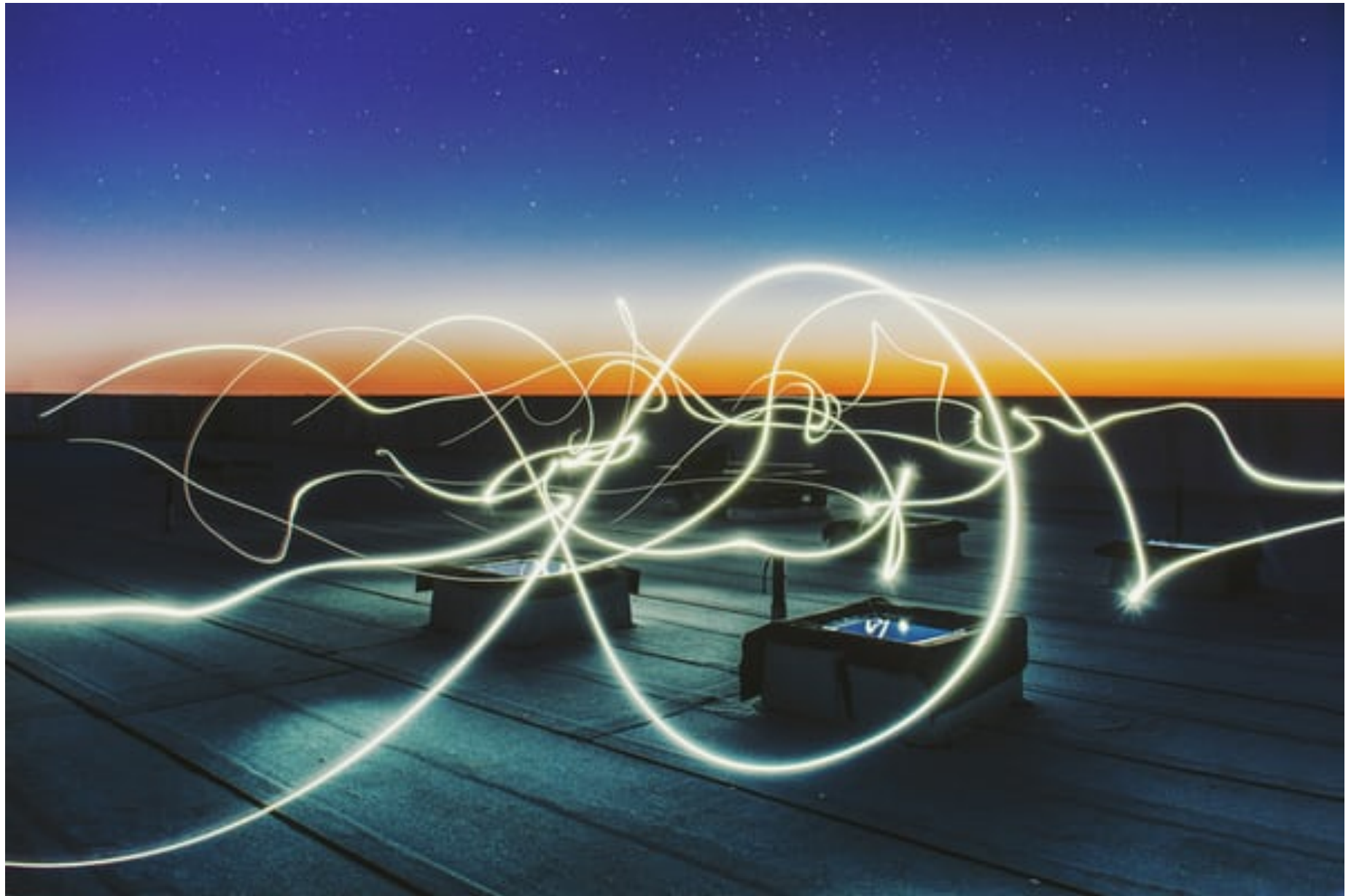


Energy Overview

Includes an overview of energy, electricity, and gas over the past few years. Also, review the assets with the biggest increases and decreases since the same time last year.

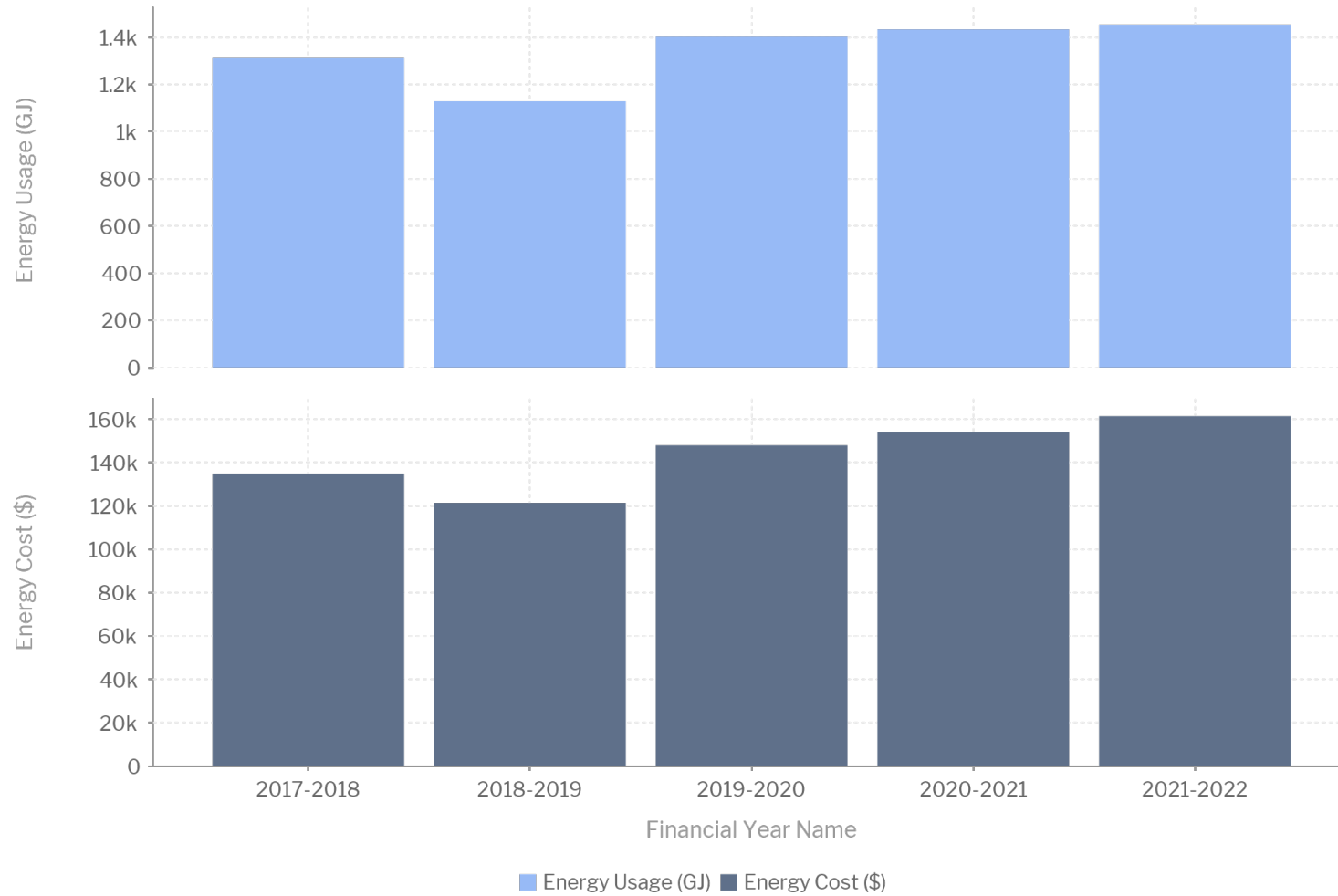
Water Overview

Overview of water of the past few years, including assets with the biggest increases and decreases since the same time last year.





Annual Energy Consumption and Costs



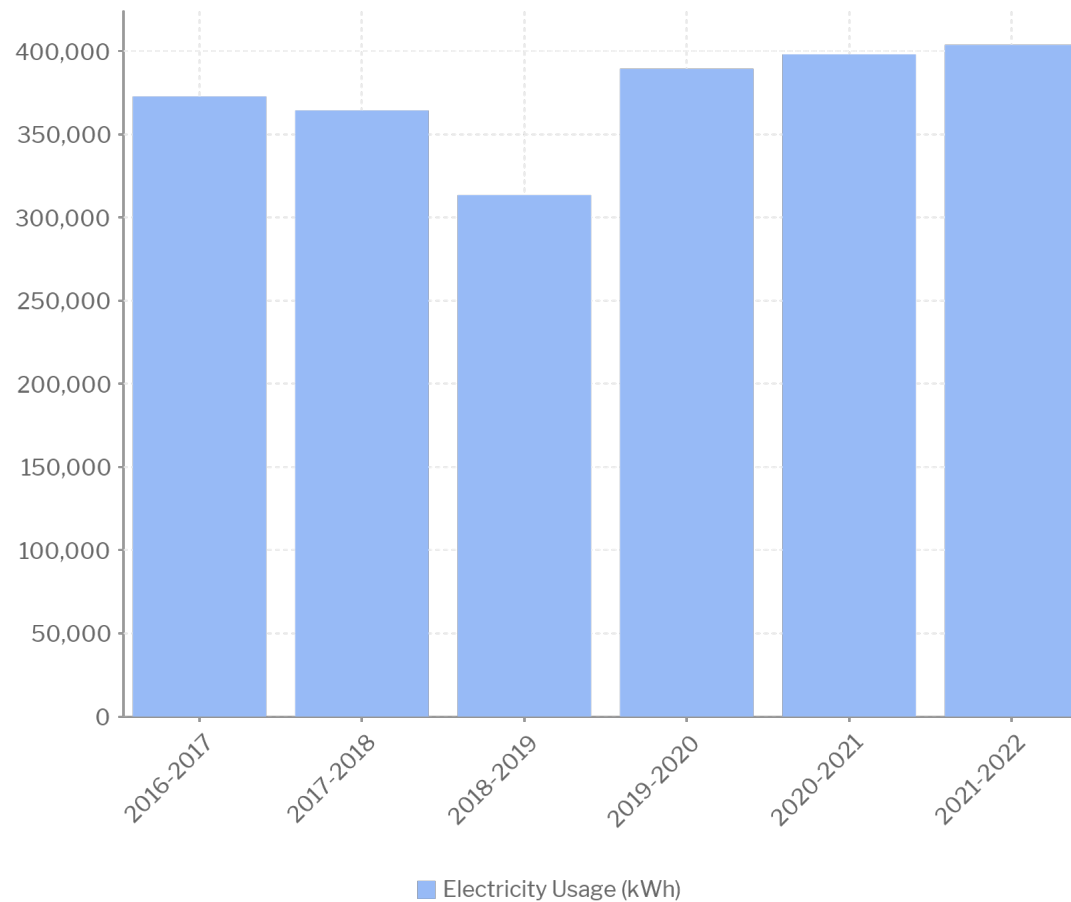
current years data reflects YTD figures



Electricity Consumption - Breakdown



Electricity Consumption (kWh)



Electricity Consumption 2020 /21

Total = 398,142kWh

Leased assets = 32,792kWh

Council Owned = 365,350kWh

Electricity Consumption 2021 /22

Total = 403,867kWh

Leased assets = 38,973kWh

Council Owned = 364,894kWh



Top 10 and ECOP - 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	33,516	1	\$17,351.00	1	\$0.52
Shire Administration Centre	2	12,548	2	\$3,852.00	6	\$0.31
McLean Park	3	11,269	3	\$3,252.00	10	\$0.29
Recreation Centre	4	10,733	4	\$3,106.00	9	\$0.29
Depot	5	5,285	5	\$1,608.00	7	\$0.30
Civic Centre, Library & Old Resource Centre	6	4,733	6	\$1,455.00	5	\$0.31
Peaceful Bay - Water Supply Pump Shed	7	3,283	7	\$1,048.00	4	\$0.32
CEO's House	8	2,927	10	\$852.00	8	\$0.29
SPIRIT OF PLAY COMMUNITY SCHOOL	9	2,852	9	\$913.00	3	\$0.32
Surf Life Saving Club/ Ocean Beach Shower and Toilets	10	2,841	8	\$937.00	2	\$0.33



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)
2021-2022	CEO's House	11,740KWh	6,860	141%	2021	4,880KWh
2021-2022	Recreation Centre	39,528KWh	6,429	19%	2021	33,099KWh
2021-2022	Denmark High School Oval Bore	11,319KWh	3,033	37%	2021	8,286KWh
2021-2022	McLean Park	45,171KWh	2,630	6%	2021	42,541KWh
2021-2022	Peaceful Bay - Water Supply Pump Shed	8,301KWh	1,664	25%	2021	6,637KWh
2021-2022	Depot	21,415KWh	1,160	6%	2021	20,255KWh
2021-2022	TV TOWER	1,976KWh	911	86%	2021	1,065KWh
2021-2022	MCINTOSH LANDFILL	4,402KWh	795	22%	2021	3,607KWh
2021-2022	MUSEUM	2,735KWh	597	28%	2021	2,138KWh
2021-2022	THORNTON PARK	4,207KWh	406	11%	2021	3,801KWh



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)
2021-2022	Shire Administration Centre	48,281KWh	-10,189	-17%	2021	58,470KWh
2021-2022	Civic Centre, Library & Old Resource Centre	19,566KWh	-3,224	-14%	2021	22,790KWh
2021-2022	Surf Life Saving Club/ Ocean Beach Shower and Toilets	11,472KWh	-2,070	-15%	2021	13,542KWh
2021-2022	Peaceful Bay Beach Toilets Pump/ Playground Toilets	5,995KWh	-1,277	-18%	2021	7,272KWh
2021-2022	BERRIDGE PARK	4,461KWh	-1,125	-20%	2021	5,586KWh
2021-2022	WILLIAM BAY BUSH FIRE BRIGADE	440KWh	-813	-65%	2021	1,253KWh
2021-2022	EAST DENMARK BUSH FIRE BRIGADE	2,903KWh	-417	-13%	2021	3,320KWh
2021-2022	UNMETERED STREET LIGHTING	135,242KWh	-284	0%	2021	135,526KWh
2021-2022	SOMERSET HILL BUSH FIRE BRIGADE	562KWh	-179	-24%	2021	741KWh
2021-2022	WAR MEMORIAL	671KWh	-125	-16%	2021	796KWh

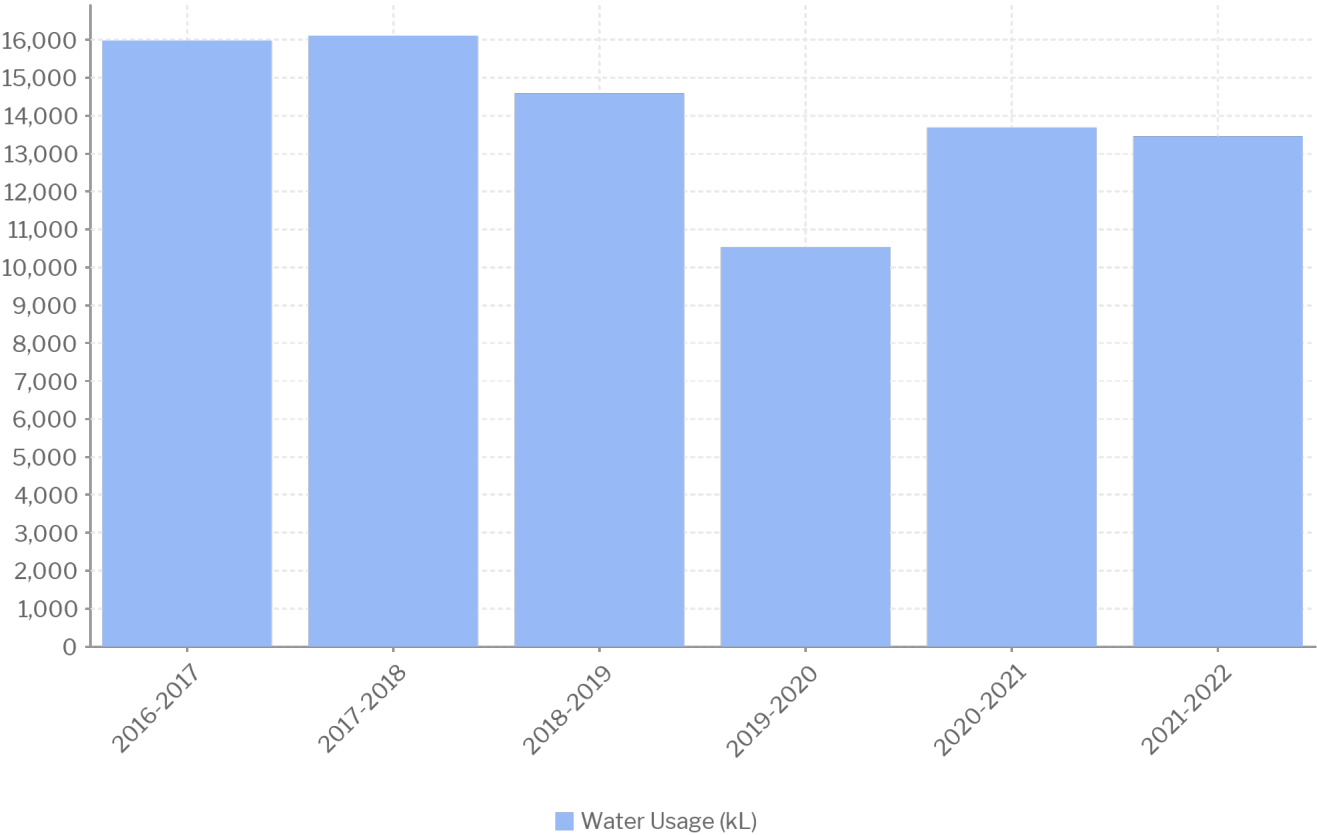




Water Consumption - Breakdown



Water Consumption (kL)



Water Consumption 2020/21

Total = 13,690kL

Leased Assets = 4,703kL

Council Owned = 8,987kL

Water Consumption 2021/22

Total = 13,458kL

Leased Assets = 6,510kL

Council Owned = 6,948kL



Top 10 - Water



Asset Name	Rank of Water Usage (kL)	Water Usage (kL)	Rank of Water Total Cost	Water Total Cost (\$)
Old Saleyards	1	813	2	\$2,219.00
Depot	2	654	3	\$1,784.00
Zimmerman Street Standpipe	3	323	1	\$3,369.00
Surf Life Saving Club/ Ocean Beach Shower and Toilets	4	276	6	\$752.00
Denmark Cottage Crafts	5	257	5	\$810.00
Civic Centre, Library & Old Resource Centre	6	215	4	\$1,097.00
Recreation Centre	7	121	8	\$404.00
McLean Park	8	86	10	\$233.00
Morgan Richards Community Centre (former Old Hospital)	9	79	7	\$565.00
BERRIDGE PARK	10	74	9	\$376.00



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)
2016-2017	BERRIDGE PARK	3,856kL	1993	107%	2016	1,863kL
2016-2017	Zimmerman Street Standpipe	2,514kL	738	42%	2016	1,776kL
2016-2017	Denbarker Road Standpipe	484kL	437	930%	2016	47kL
2016-2017	Depot	1,717kL	410	31%	2016	1,307kL
2016-2017	Riverside Club	451kL	303	205%	2016	148kL
2016-2017	Surf Life Saving Club/ Ocean Beach Shower and Toilets	882kL	98	13%	2016	784kL
2016-2017	Recreation Centre	566kL	98	21%	2016	468kL
2016-2017	Kwoorabup Community Park	185kL	87	89%	2016	98kL
2016-2017	Old Saleyards	875kL	78	10%	2016	797kL
2016-2017	Denmark Arts Centre Precinct (former Frail Aged Lodge)	225kL	68	43%	2016	157kL



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)
2021-2022	Zimmerman Street Standpipe	1,250kL	-1773	-59%	2021	3,023kL
2021-2022	Howe Road Standpipe	4kL	-1065	-100%	2021	1,069kL
2021-2022	BERRIDGE PARK	93kL	-780	-89%	2021	873kL
2021-2022	House at 23 Riverbend Lane Scotsdale	68kL	-191	-74%	2021	259kL
2021-2022	Kwoorabup Community Park	112kL	-148	-57%	2021	260kL
2021-2022	SPIRIT OF PLAY COMMUNITY SCHOOL	209kL	-113	-35%	2021	322kL
2021-2022	CEO's House	13kL	-102	-89%	2021	115kL
2021-2022	MUSEUM	9kL	-34	-79%	2021	43kL
2021-2022	Shire Administration Centre	198kL	-25	-11%	2021	223kL
2021-2022	PODDY SHOT TOILETS	128kL	-15	-10%	2021	143kL



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