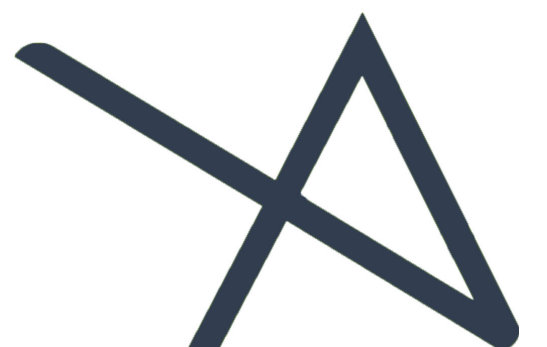


Shire of Denmark

Quarterly Performance Review

FY 2023-2024

Q1





346

Total Energy Usage (GJ)

25

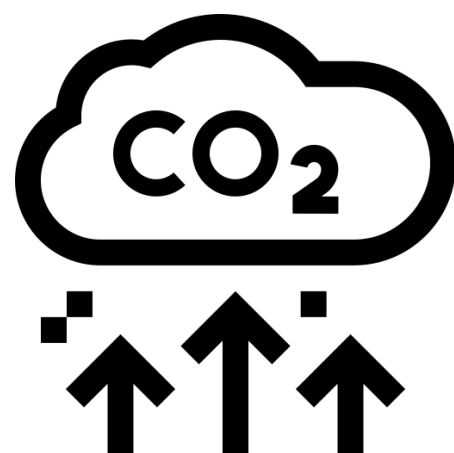
Energy Usage Change Since Previous Year (GJ)

51K

Total Energy Cost (\$)

14K

Energy Cost Change Since Previous Year (\$)



204

All Scopes

-8,577

All Scopes Change Since...

204

Nett All Scopes



1,474

Total Water Usage (kL)

148

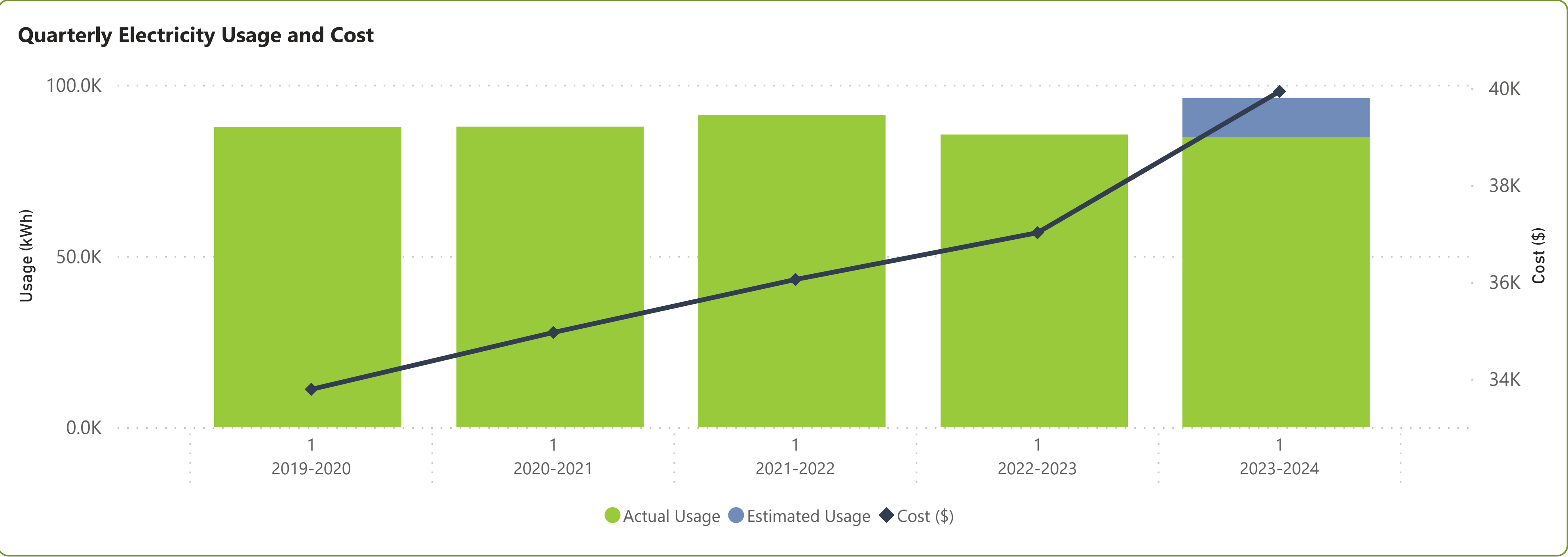
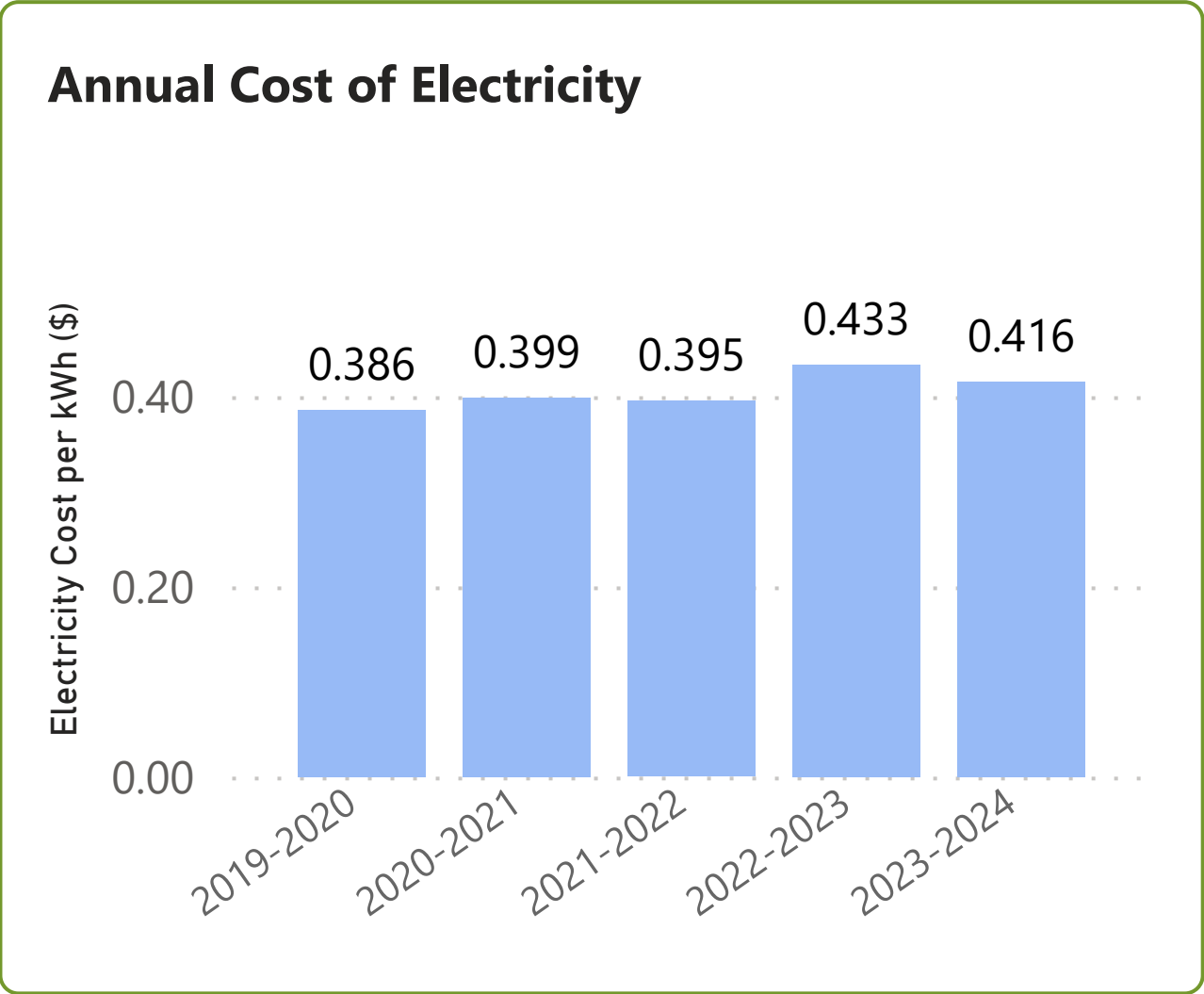
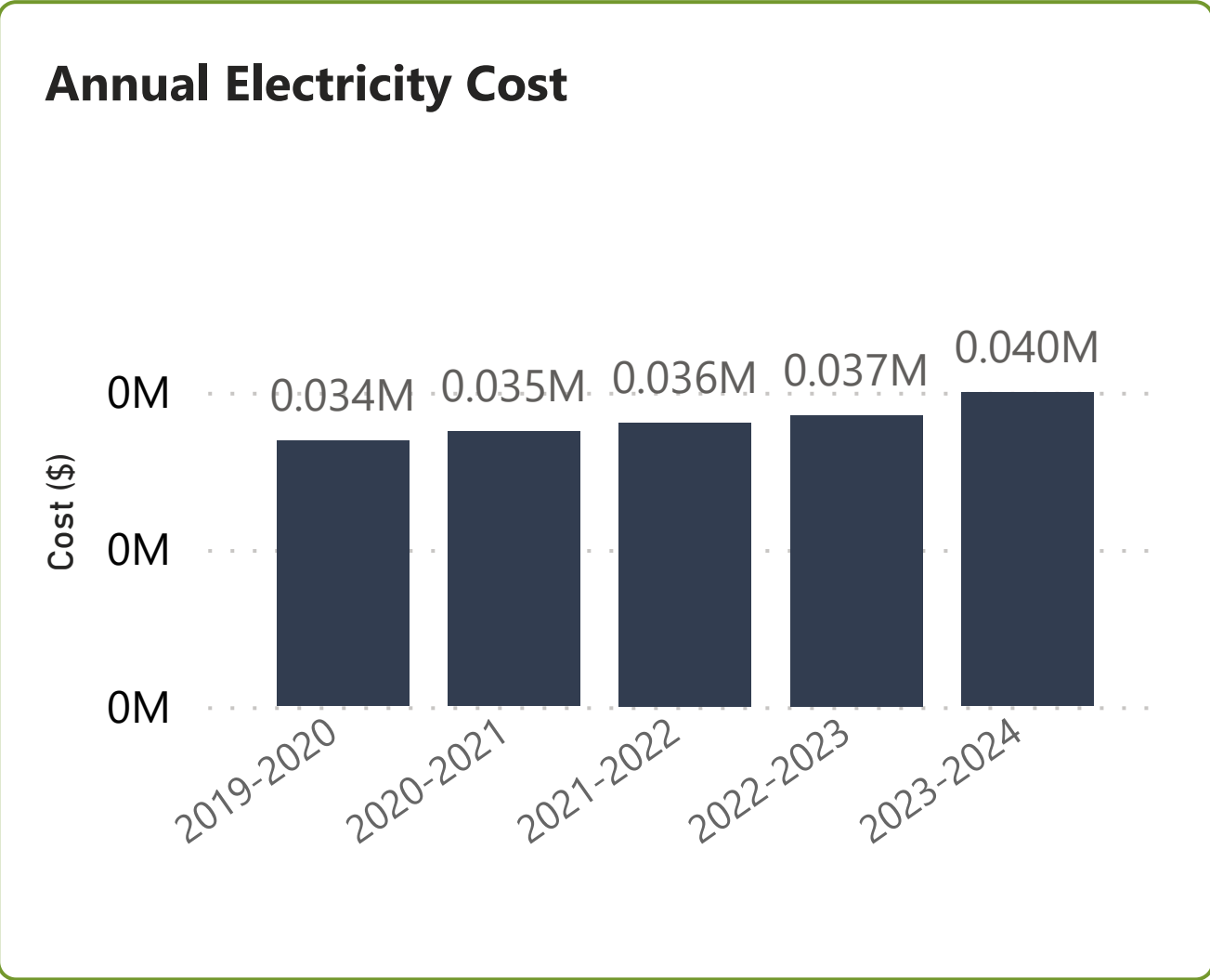
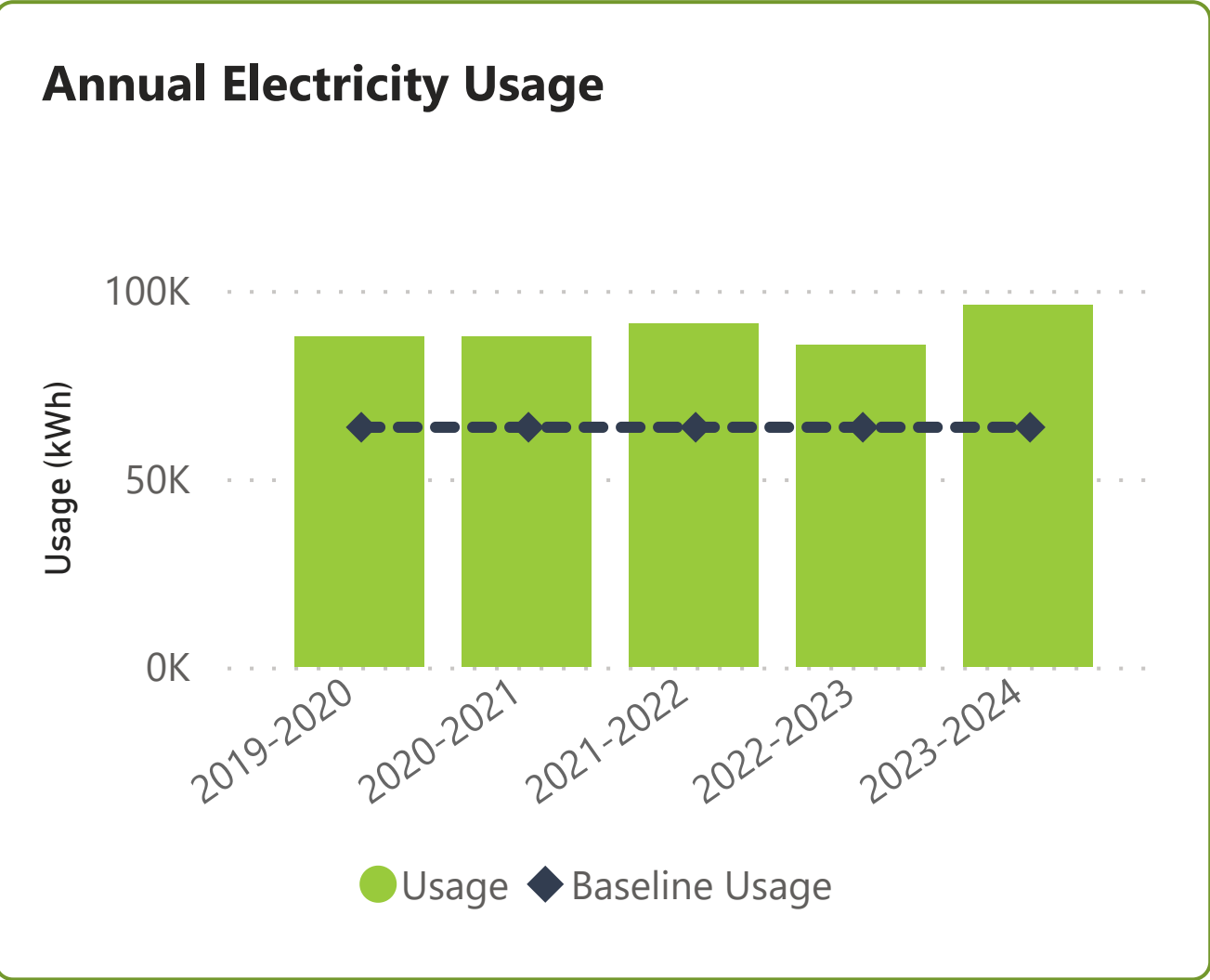
Water Usage Change Since Previous Year (kL)

\$ 6K

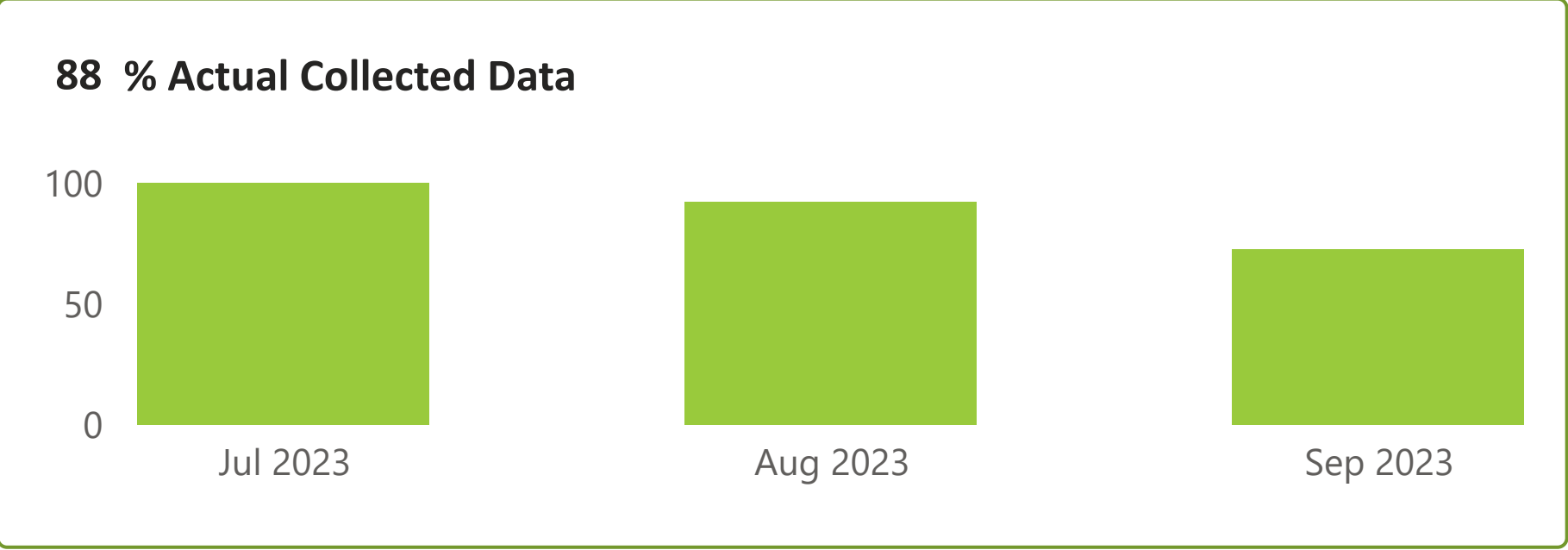
Total Water Cost (\$)

\$ 3K

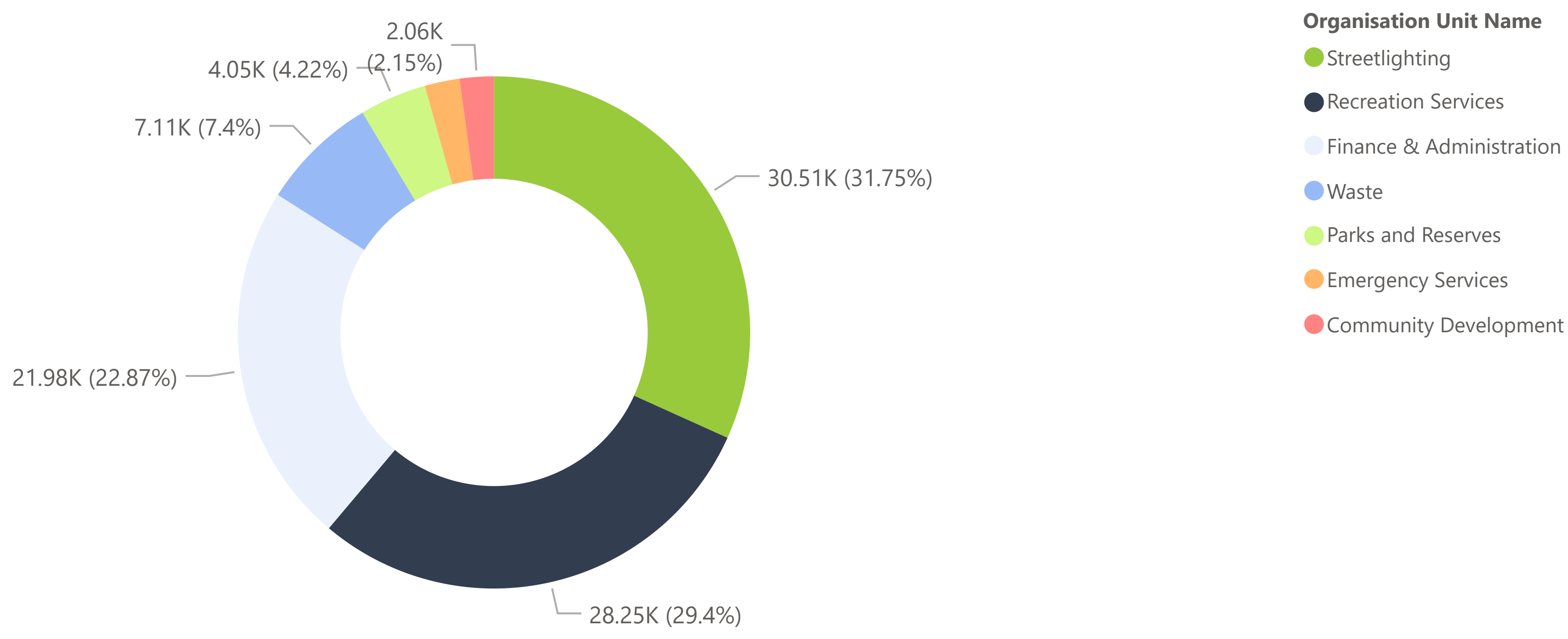
Water Total Cost Change Since Previous Year (\$)



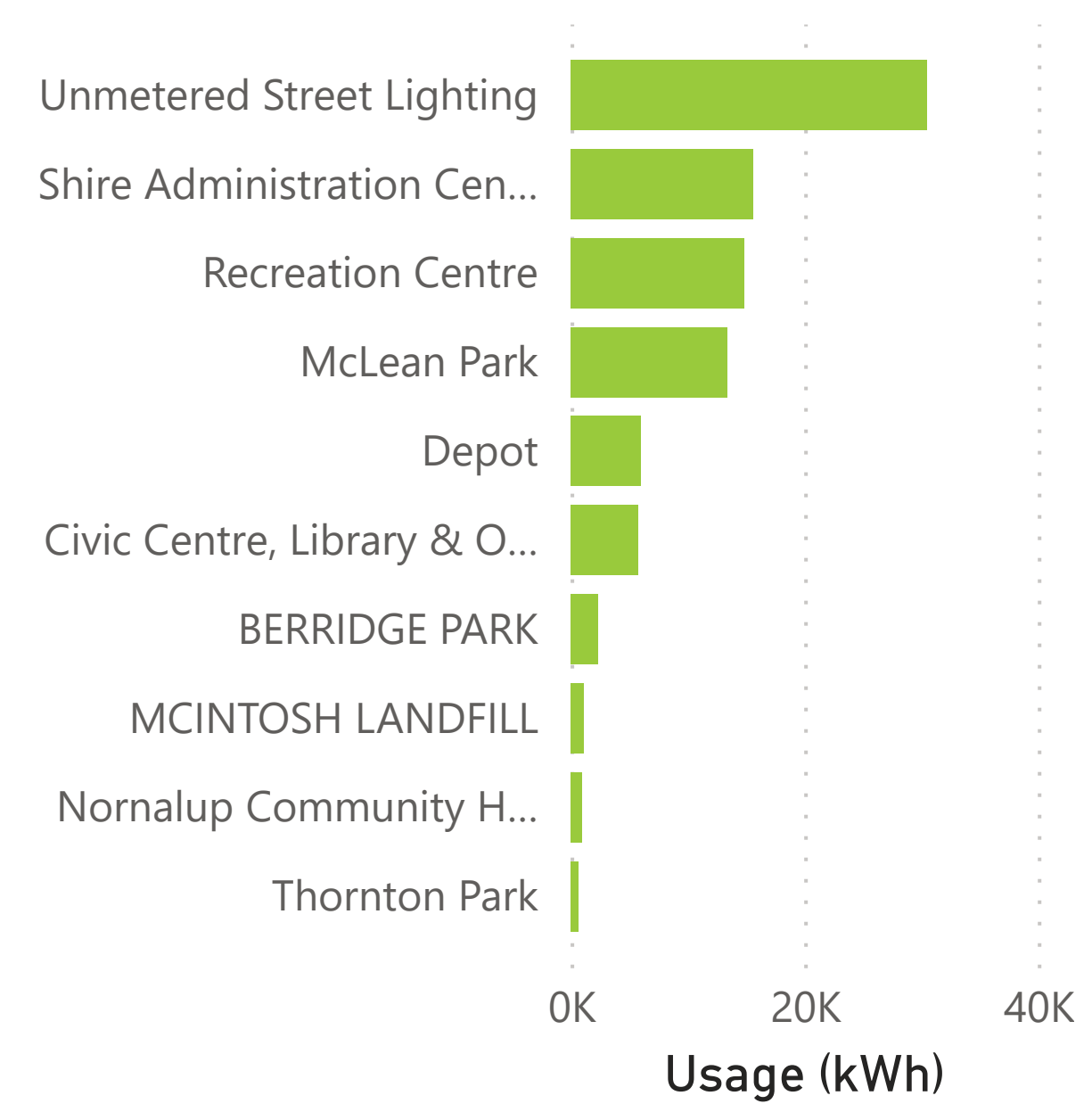
Financial Year	Usage (kWh)	YoY Change (%)	Cost (\$)	YoY Cost Change (%)
2023-2024	96,081.00	12.41 ↑	39,934.00	7.88 ↑
2022-2023	85,472.00	-6.30 ↓	37,016.00	2.68 ↑
2021-2022	91,216.00	3.98 ↑	36,050.00	3.13 ↑
2020-2021	87,726.00	0.12 ↑	34,956.00	3.48 ↑
2019-2020	87,619.00	7.40 ↑	33,782.00	8.19 ↑



Electricity Usage by Organisation Units



Top 10 Assets Electricity Performance



Asset Name	Cost (\$)	Cost per kWh (\$)
Unmetered Street Lighting	16,724.00	0.55
Recreation Centre	4,584.00	0.31
Shire Administration Centre	4,365.00	0.28
McLean Park	4,166.00	0.31
Depot	1,955.00	0.33
Civic Centre, Library & Old Resource Centre	1,888.00	0.33
BERRIDGE PARK	855.00	0.36
MCINTOSH LANDFILL	475.00	0.42
Nornalup Community Hall (Toilets)	431.00	0.45
Thornton Park	400.00	0.61
Total	35,843.00	0.39

Assets with Biggest Usage Increases

Asset Name	Usage (kWh)	Change (kWh) ▼	Change (%)	Cost (\$)	Cost per kWh (\$)
Recreation Centre	14,839	5,002	51	4,584	0.31
McLean Park	13,409	3,962	42	4,166	0.31
BERRIDGE PARK	2,363	1,815	331	855	0.36
Shire Administration Centre	15,577	1,794	13	4,365	0.28
Civic Centre, Library & Old Resource Centre	5,743	1,006	21	1,888	0.33
Thornton Park	657	482	275	400	0.61
SHADFORTH/SCOTSDALE BUSH FIRE BRIGADE	439	272	163	290	0.66
TV TOWER	656	142	28	321	0.49
Denmark High School Oval Bore	477	125	36	400	0.84
Kwoorabup Community Park	257	115	81	279	1.09

Assets with Biggest Cost Increases

Asset Name	Usage (kWh)	Cost (\$)	Change (\$) ▼	Change (%)	Cost per kWh (\$)
Recreation Centre	14,839	4,584	1,630	55	0.31
McLean Park	13,409	4,166	1,324	47	0.31
BERRIDGE PARK	2,363	855	539	171	0.36
Civic Centre, Library & Old Resource Centre	5,743	1,888	380	25	0.33
Thornton Park	657	400	190	90	0.61
SHADFORTH/SCOTSDALE BUSH FIRE BRIGADE	439	290	83	40	0.66
Shire Administration Centre	15,577	4,365	81	2	0.28
Kwoorabup Community Park	257	279	79	40	1.09
WAR MEMORIAL	299	246	30	14	0.82
Peaceful Bay - Water Supply Pump Shed	399	281	22	8	0.70
TV TOWER	656	321	22	7	0.49

Assets with Biggest Usage Decreases

Asset Name	Usage (kWh)	Change (kWh) ▲	Change (%)	Cost (\$)	Cost per kWh (\$)
Unmetered Street Lighting	30,505.00	-3,425.00	-10.09	16,724.00	0.55
Depot	5,968.00	-467.00	-7.26	1,955.00	0.33
Nornalup Community Hall (Toilets)	959.00	-260.00	-21.33	431.00	0.45
MCINTOSH LANDFILL	1,143.00	-55.00	-4.59	475.00	0.42
WILLIAM BAY BUSH FIRE BRIGADE	285.00	-47.00	-14.16	243.00	0.85
MT LINDESAY BUSH FIRE BRIGADE	180.00	-41.00	-18.55	215.00	1.19
PEACEFUL BAY BUSH FIRE BRIGADE	127.00	-36.00	-22.09	201.00	1.58
Peaceful Bay Beach Toilets Pump/ Playground Toilets	224.00	-19.00	-7.82	231.00	1.03
PEACEFUL BAY BEACH TOILETS	466.00	-16.00	-3.32	301.00	0.65

Assets with Biggest Cost Decreases

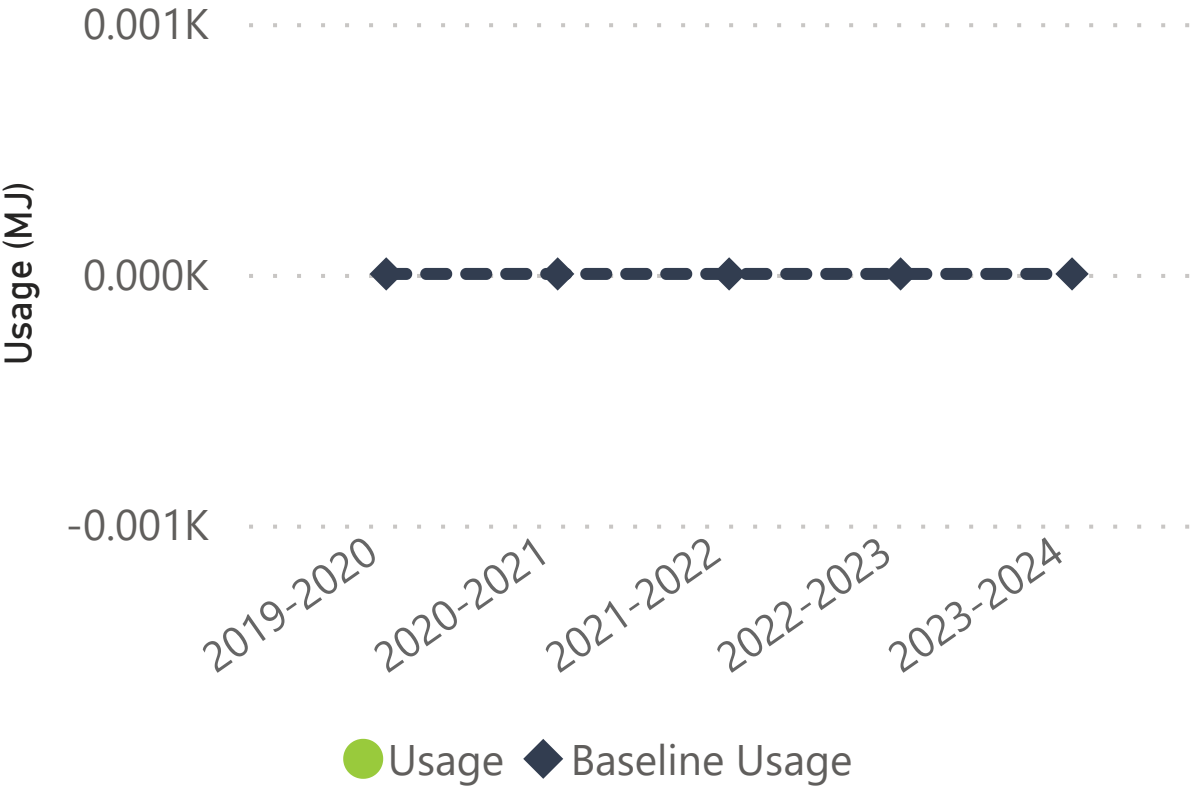
Asset Name	Usage (kWh)	Cost (\$)	Change (\$) ▲	Change (%)	Cost per kWh (\$)
Unmetered Street Lighting	30,505.00	16,724.00	-1,316.00	-7.29	0.55
Nornalup Community Hall (Toilets)	959.00	431.00	-89.00	-17.12	0.45
Depot	5,968.00	1,955.00	-36.00	-1.81	0.33
MCINTOSH LANDFILL	1,143.00	475.00	-25.00	-5.00	0.42
PODDY SHOT TOILETS	16.00	151.00	-12.00	-7.36	9.44
WILLIAM BAY BUSH FIRE BRIGADE	285.00	243.00	-7.00	-2.80	0.85
MT LINDESAY BUSH FIRE BRIGADE	180.00	215.00	-5.00	-2.27	1.19
PEACEFUL BAY BUSH FIRE BRIGADE	127.00	201.00	-5.00	-2.43	1.58
OCEAN BEACH BUSH FIRE BRIGADE	294.00	232.00	-4.00	-1.69	0.79



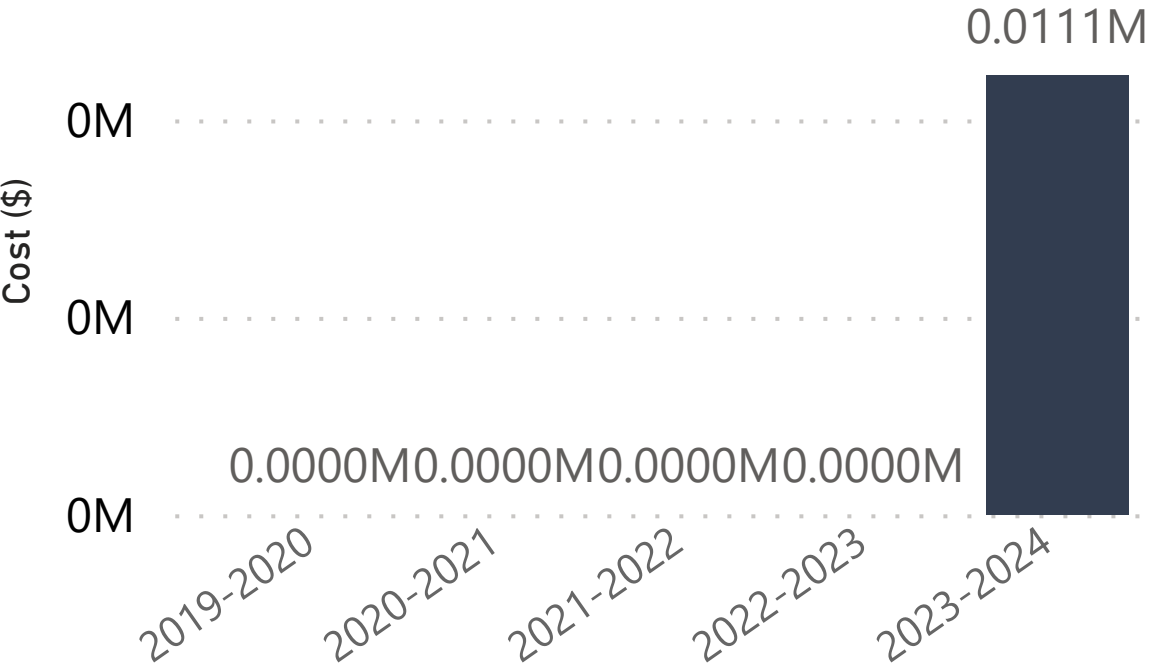
Annual Mains Gas Overview



Annual Mains Gas Usage

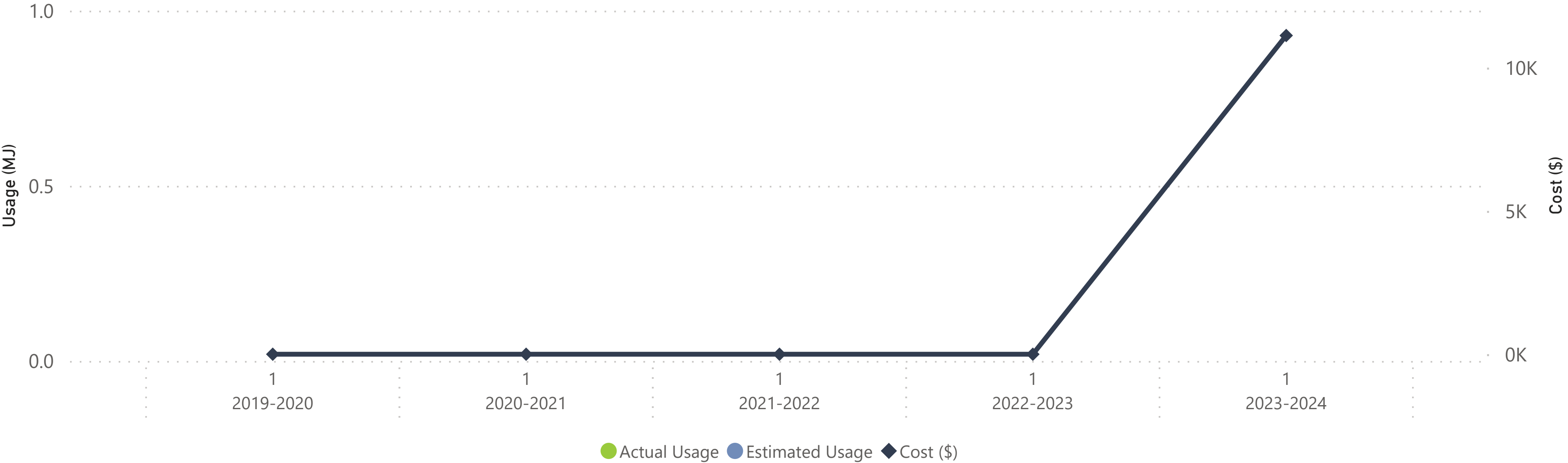


Annual Mains Gas Cost



Annual Cost of Mains Gas

Quarterly Mains Gas Usage and Cost



Financial Year	Usage (GJ)	YoY Change (%)	Cost (\$)	YoY Cost Change (%)
2023-2024	0.00		11,133.00	↑
2022-2023	0.00		0.00	↑
2021-2022	0.00		0.00	↑
2020-2021	0.00		0.00	↑
2019-2020	0.00		0.00	↑

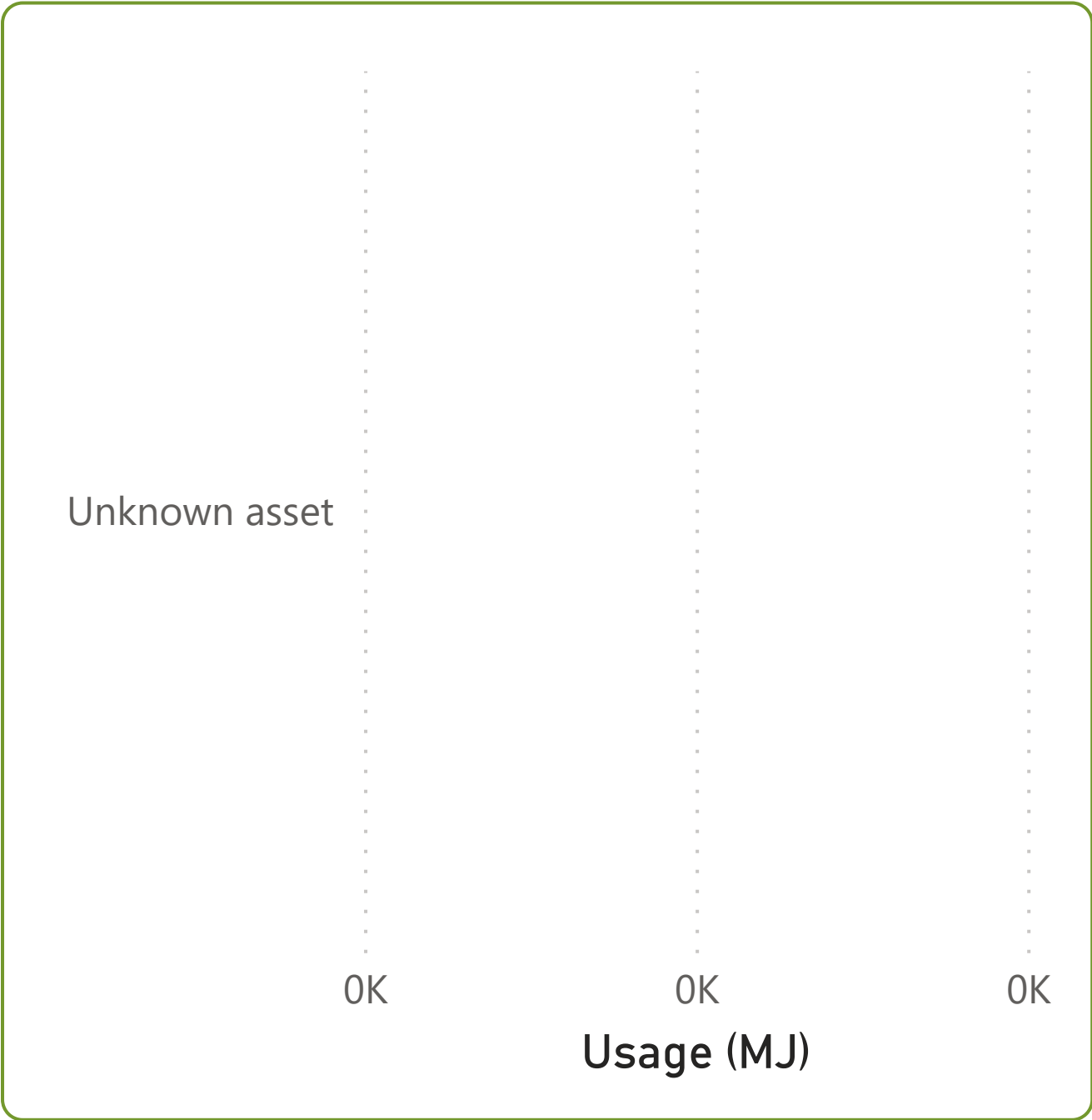
(Bla..% Actual Collected Data

Natural Gas Usage by Organisation Units

Organisation Unit Name

Unknown organisation unit

Top 10 Assets Mains Gas Performance



Asset Name	Cost (\$)	Cost per MJ (\$)
Unknown asset	11,133.00	
Total	11,133.00	



Asset Mains Gas Performance Increases



Assets with Biggest Usage Increases

Asset Name	Usage (MJ)	Change (MJ) ▼	Change (%)	Cost (\$)	Cost per MJ (\$)
Unknown asset	0.00	0.00		11,133.00	

Assets with Biggest Cost Increases

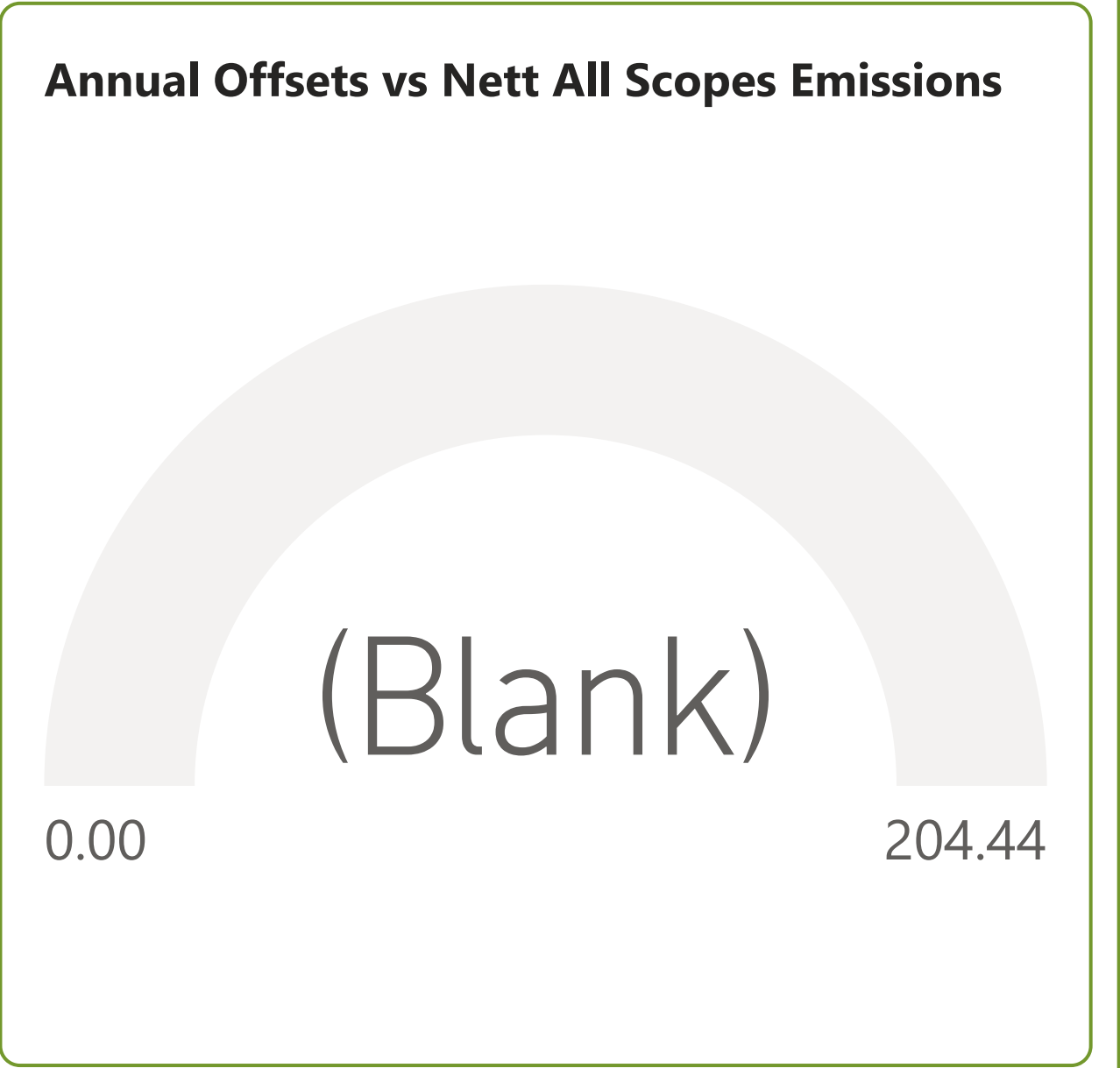
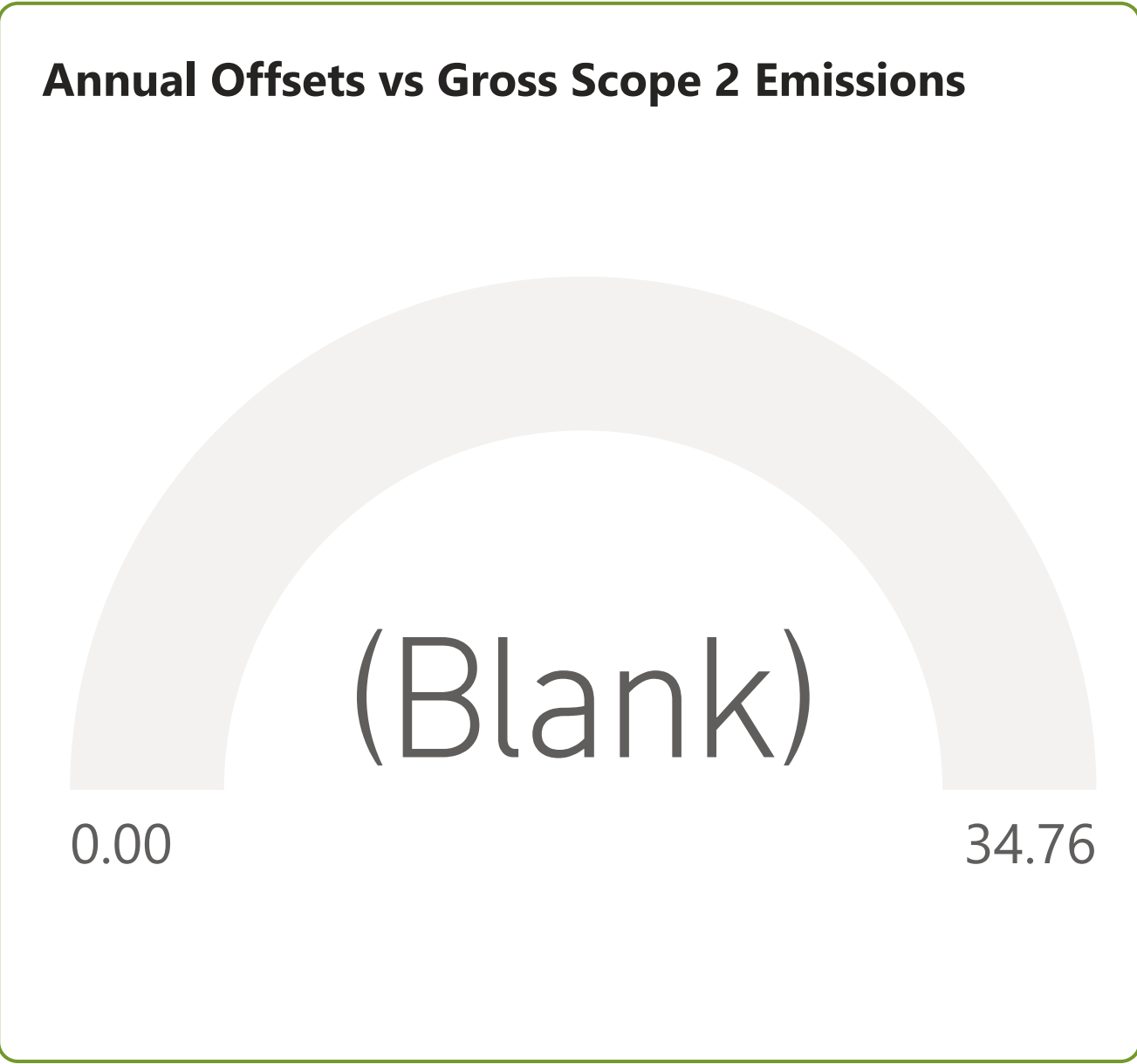
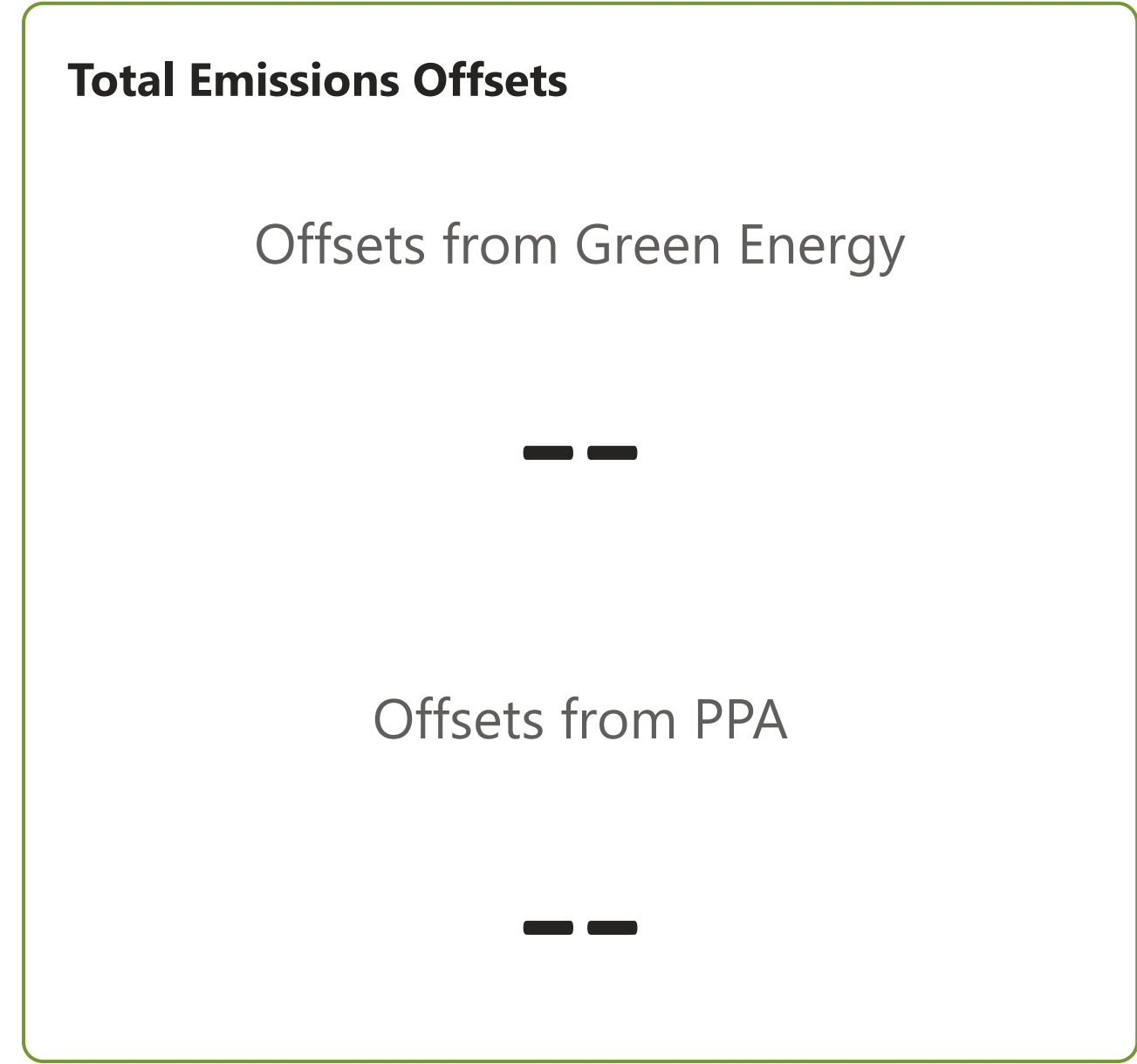
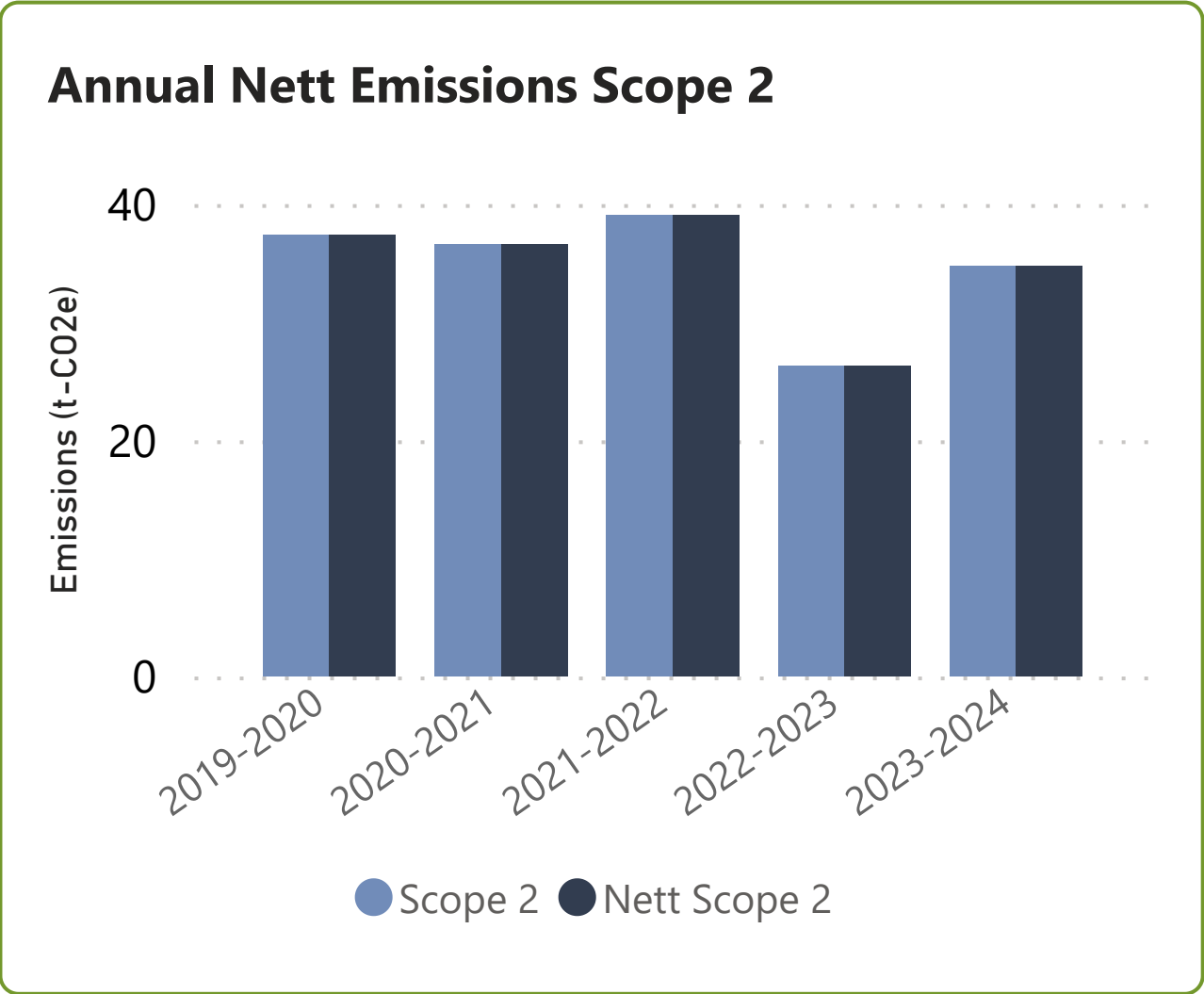
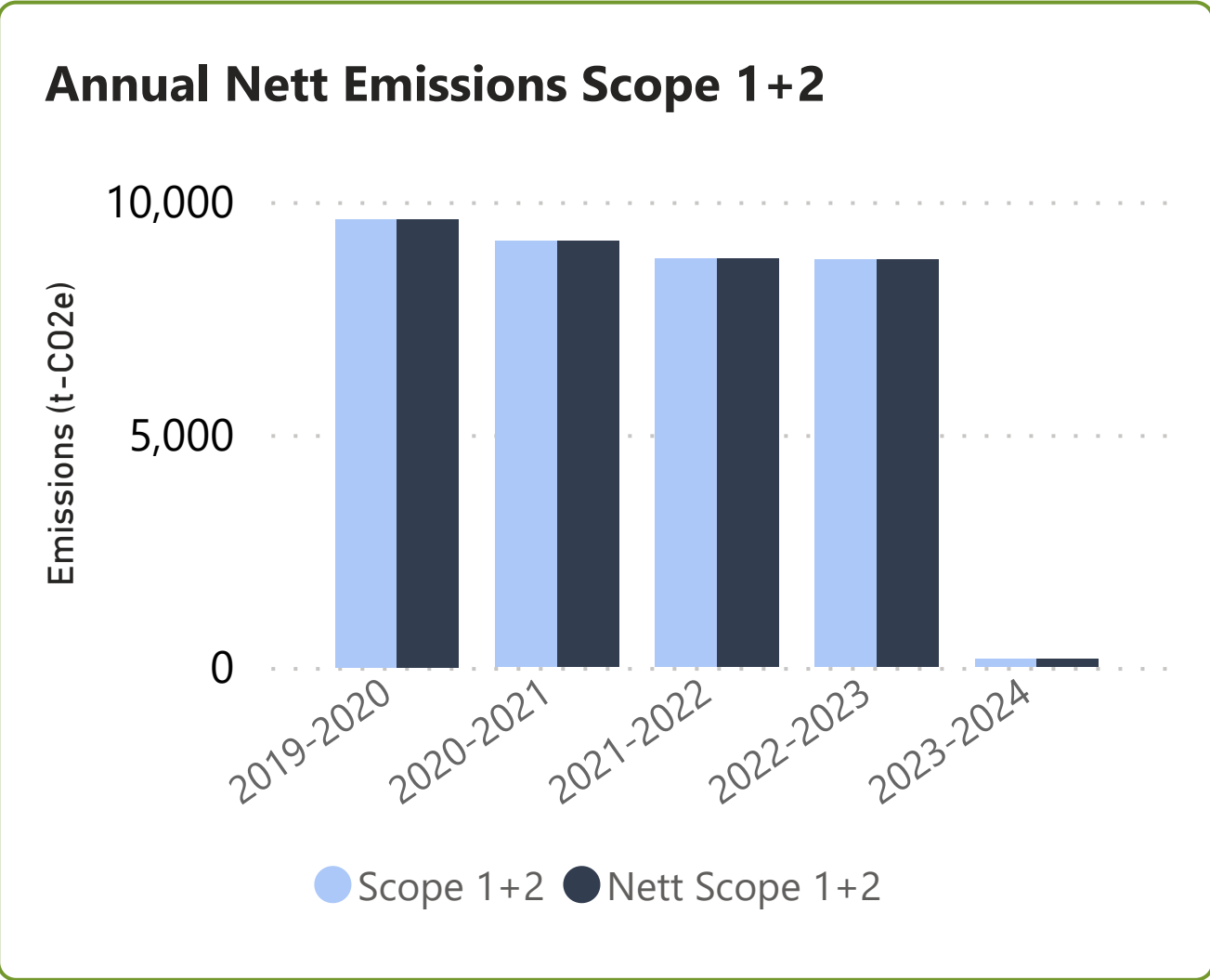
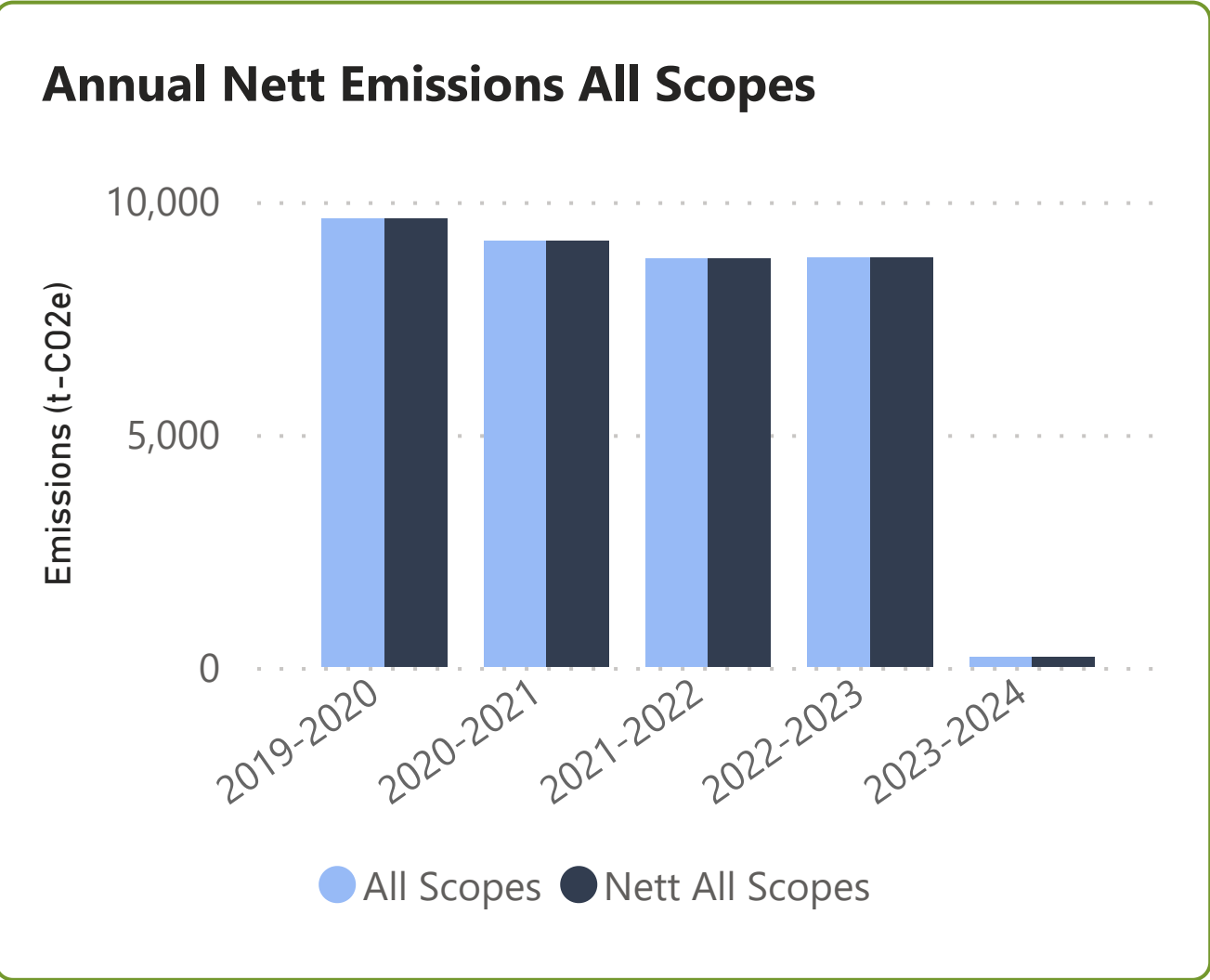
Asset Name	Usage (MJ)	Cost (\$)	Change (\$) ▼	Change (%)	Cost per MJ (\$)
Unknown asset	0.00	11,133.00	11,133.00		

Assets with Biggest Usage Decreases

Asset Name	Usage (MJ)	 Change (MJ)	Change (%)	Cost (\$)	Cost per MJ (\$)
Unknown asset	0.00	0.00		11,133.00	

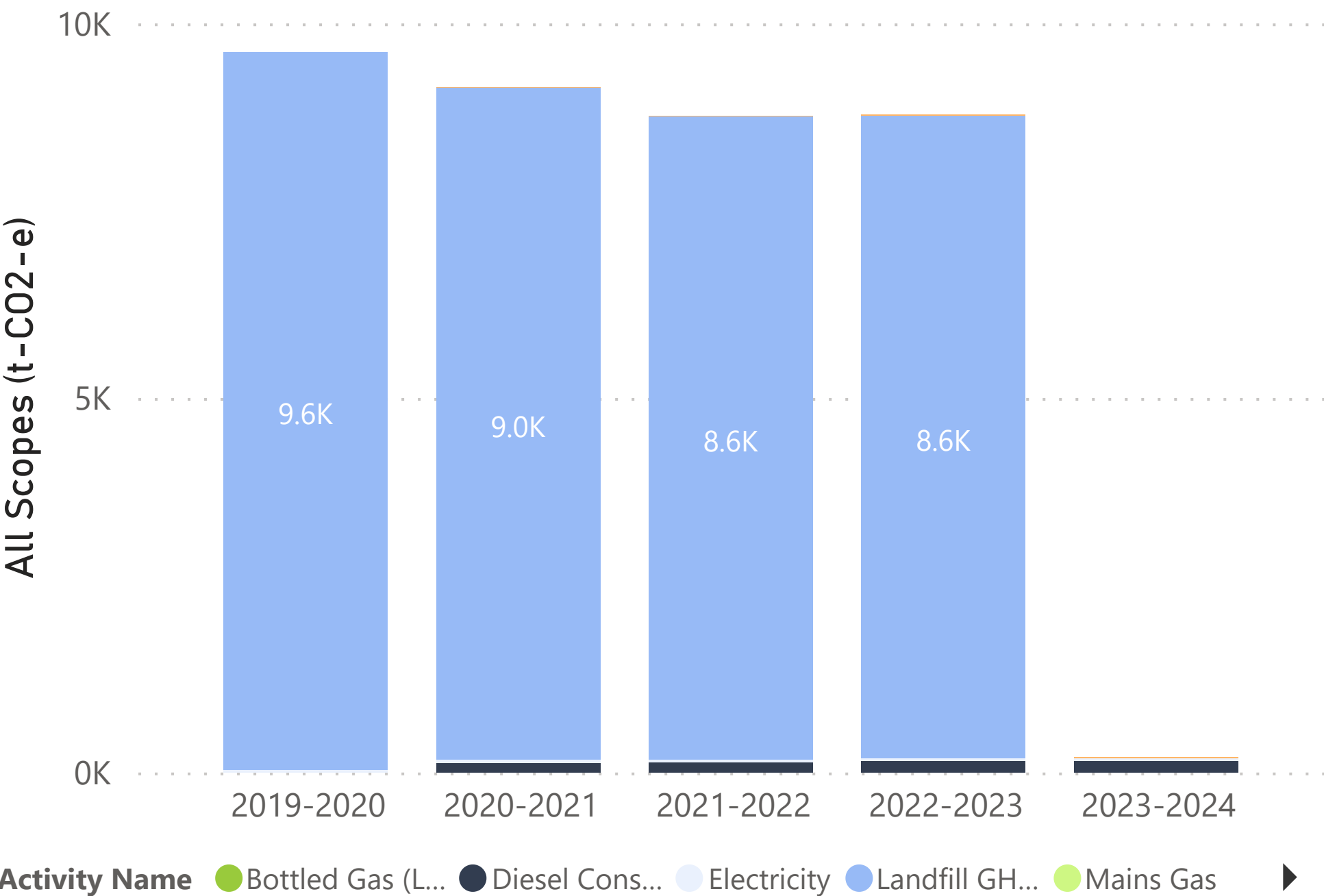
Assets with Biggest Cost Decreases

Asset Name	Usage (MJ)	Cost (\$)	 Change (\$)	Change (%)	Cost per MJ (\$)
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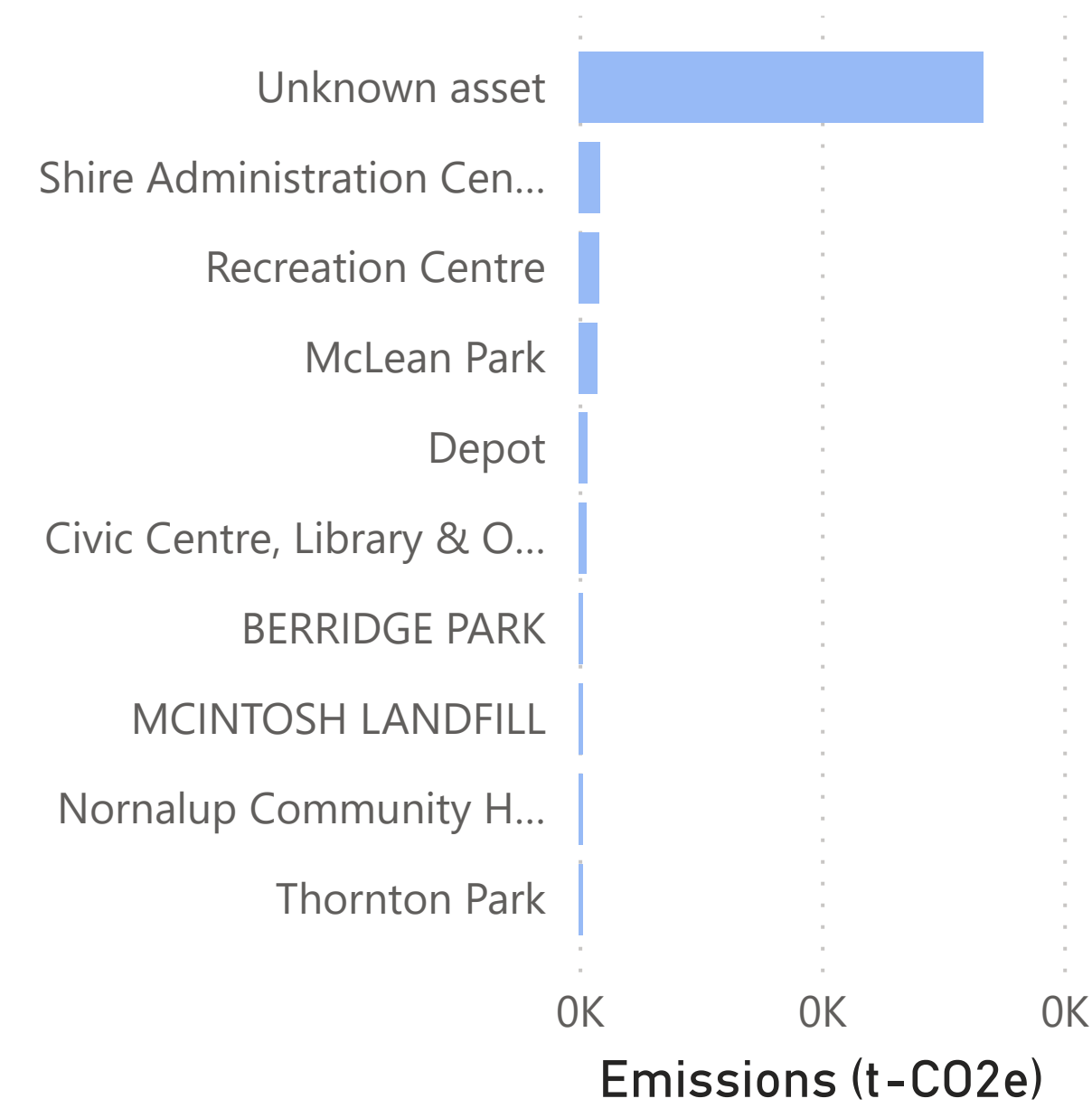
Financial Year	All Scopes (t-CO2e)	Nett All Scopes (t-CO2e)	YoY Change (%)	Scope 1+2 (t-CO2e)	Nett Scope 1+2 (t-CO2e)	YoY Change (%)	Offsets from Green Energy (t-CO2e)	Offsets from PPA (t-CO2e)	Total Scope 2 Offsets
2023-2024	204.44	204.44	-97.67 ↓	168.81	168.81	-98.07 ↓			
2022-2023	8,781.29	8,781.29	0.17 ↑	8,746.17	8,746.17	-0.15 ↓			
2021-2022	8,766.41	8,766.41	-4.21 ↓	8,758.91	8,758.91	-4.21 ↓			
2020-2021	9,151.50	9,151.50	-4.84 ↓	9,143.50	9,143.50	-4.90 ↓			
2019-2020	9,616.53	9,616.53	25.306 ↑	9,614.37	9,614.37	27.115 ↑			

Emissions by Activity

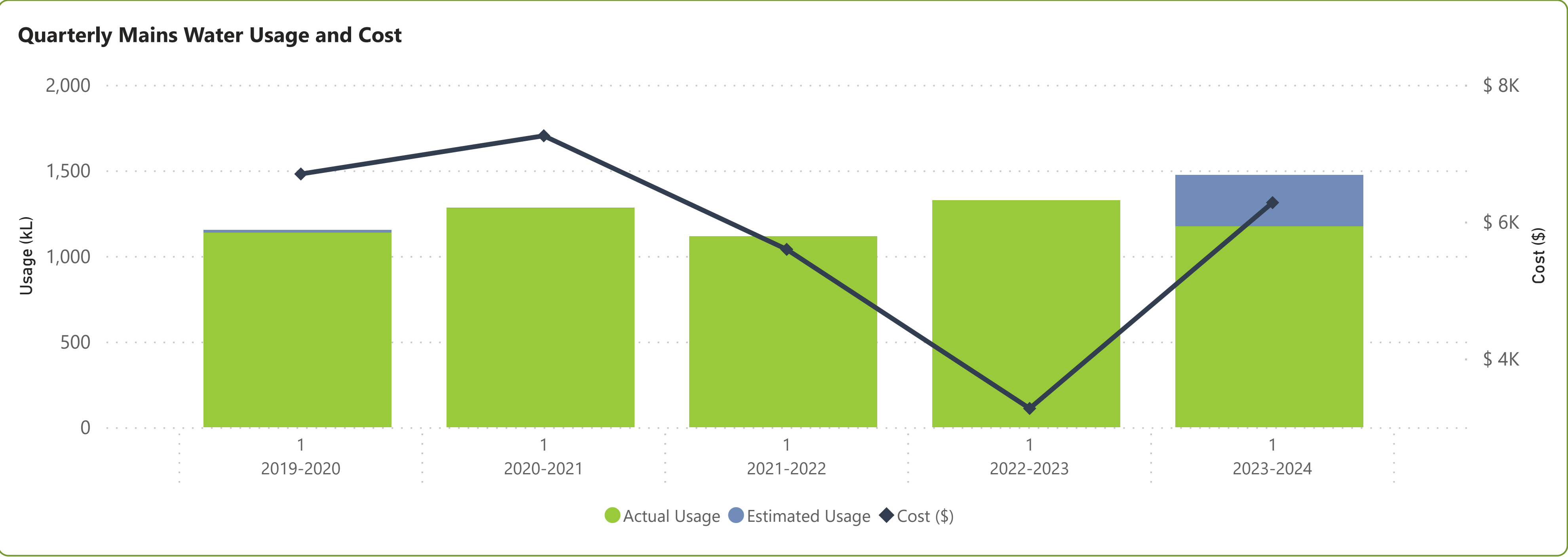
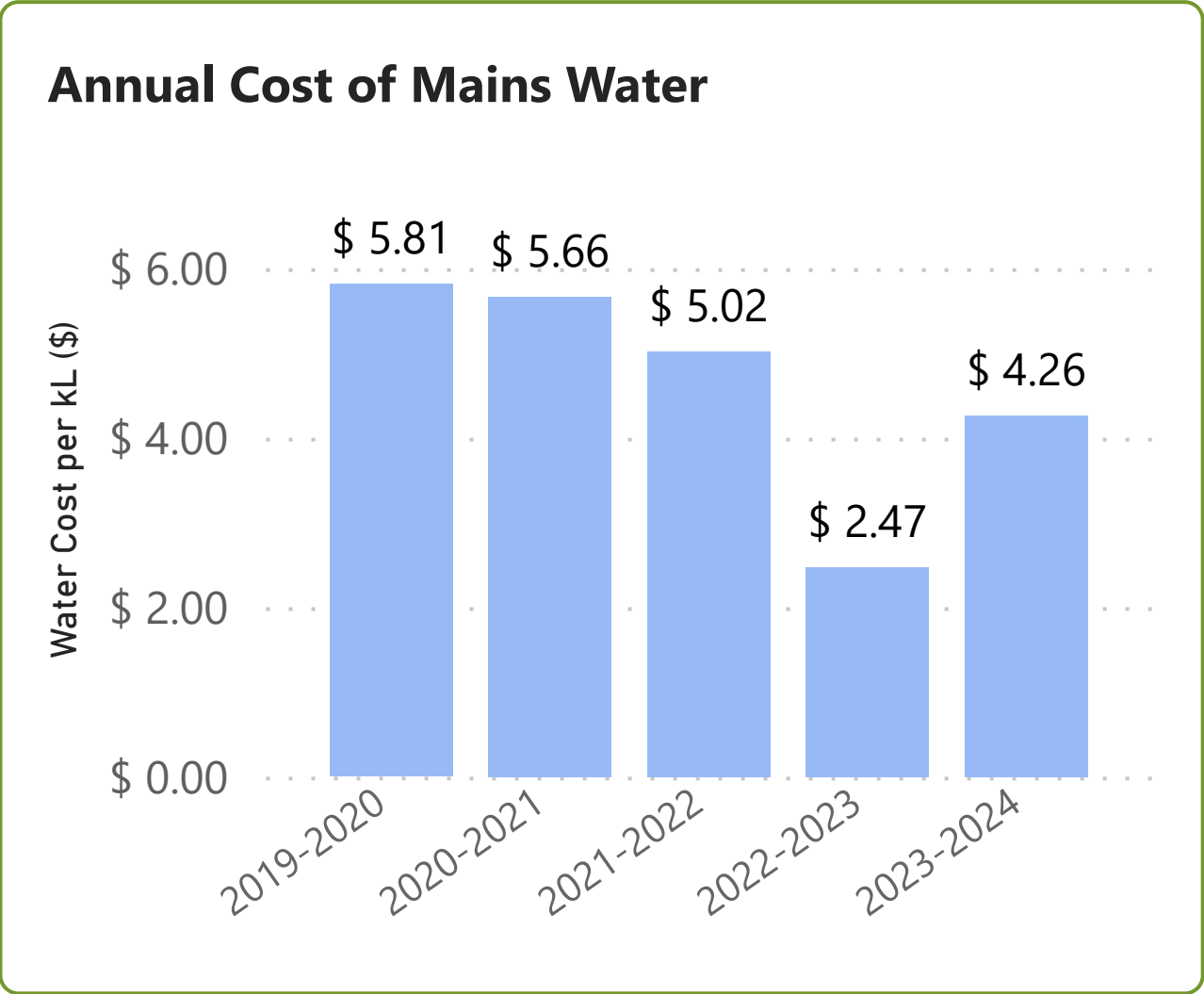
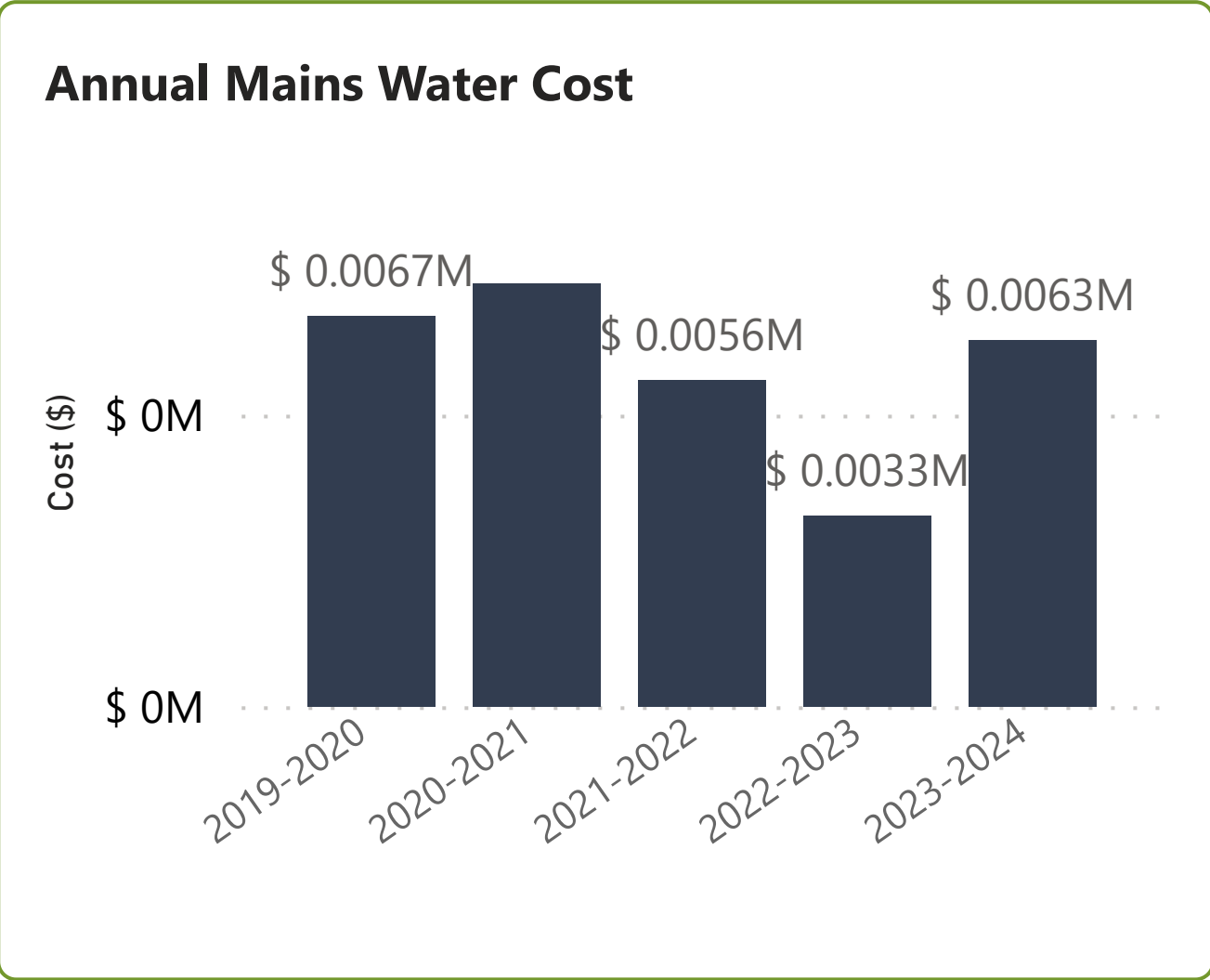
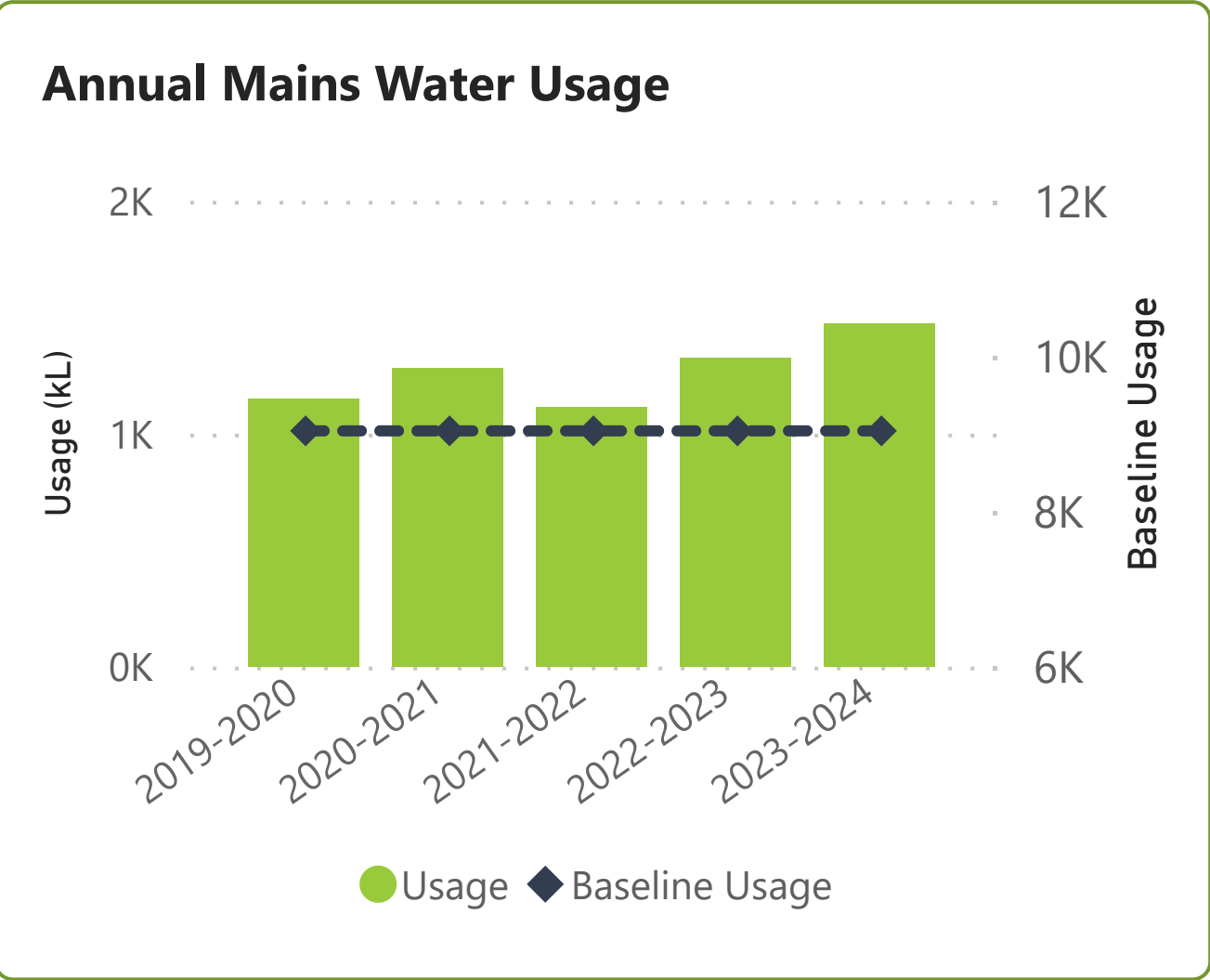


Activity Name	Gross All Scales	% of Total
Diesel Consumption (transport)	157.35	76.96%
Electricity	37.38	18.28%
Mains Gas	0.00	0.00%
Unleaded Petrol Consumption (transport)	9.72	4.75%
Total	204.44	100.00%

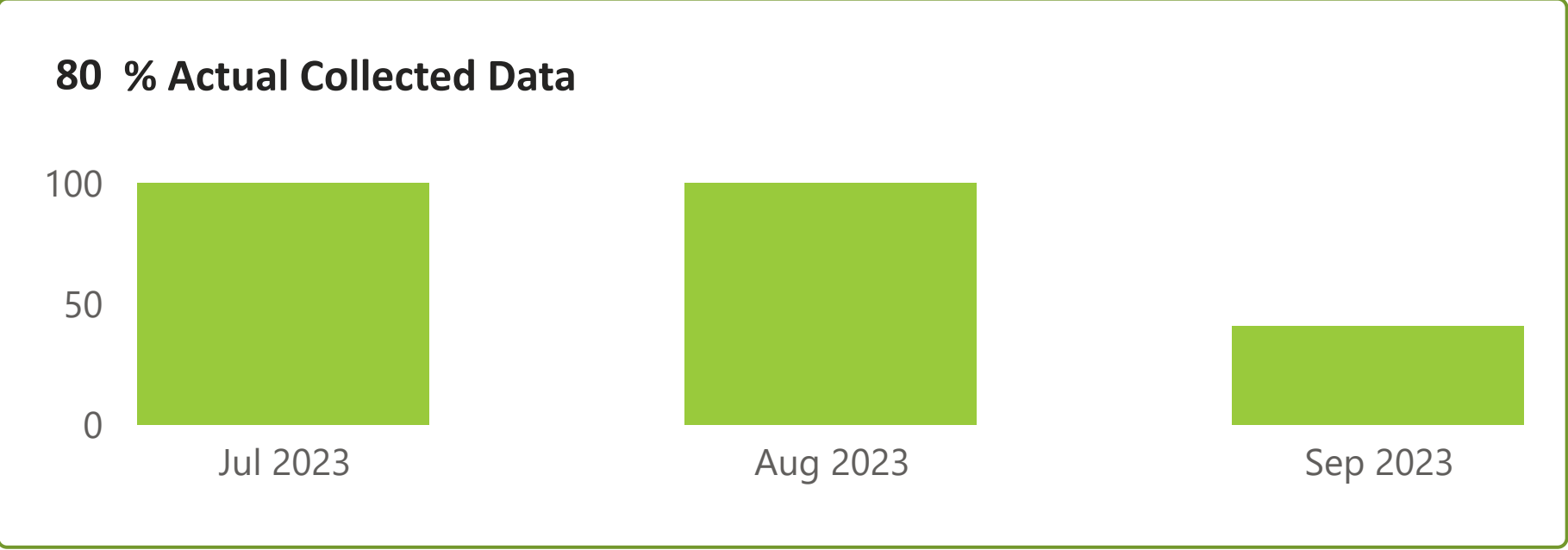
Top 10 Assets Emissions Performance



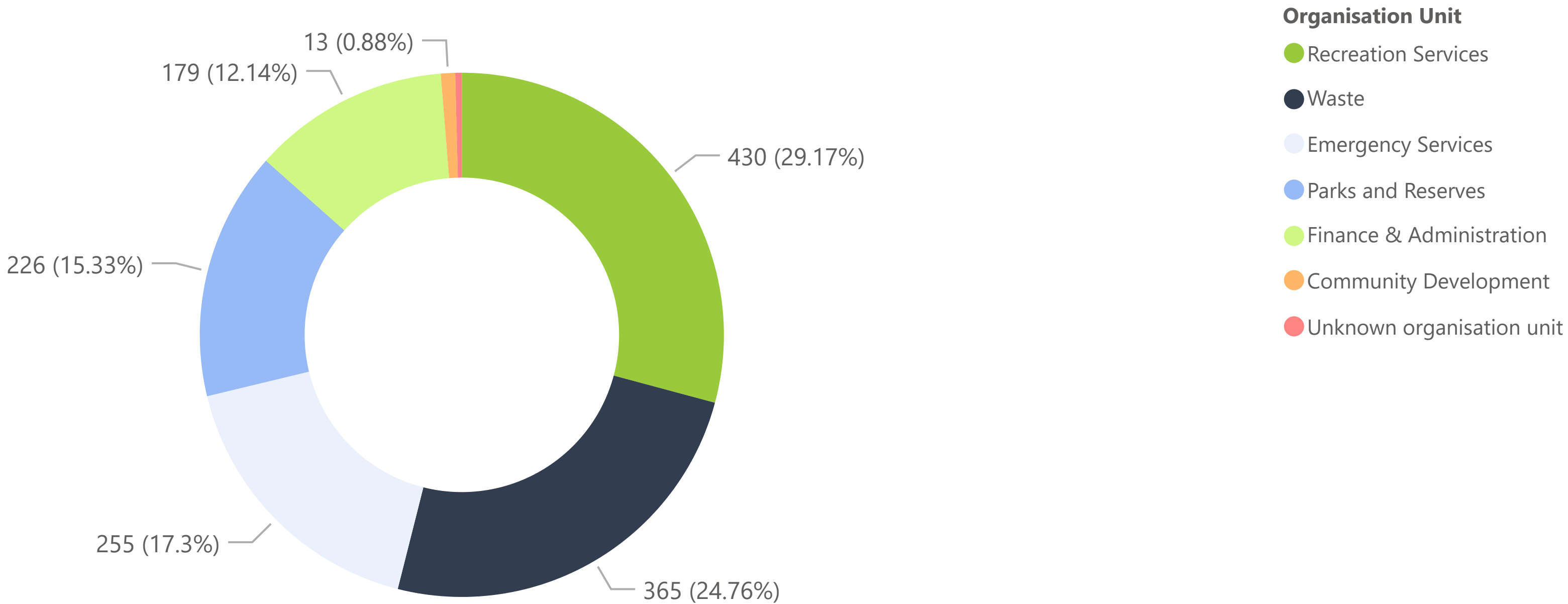
Asset Name	Scope 1+2	All Scales
Unknown asset	134.06	167.06
Shire Administration Centre	8.26	8.88
Recreation Centre	7.86	8.46
McLean Park	7.11	7.64
Depot	3.16	3.40
Civic Centre, Library & Old Resource Centre	3.04	3.27
BERRIDGE PARK	1.25	1.35
MCINTOSH LANDFILL	0.61	0.65
Nornalup Community Hall (Toilets)	0.51	0.55
Thornton Park	0.35	0.37



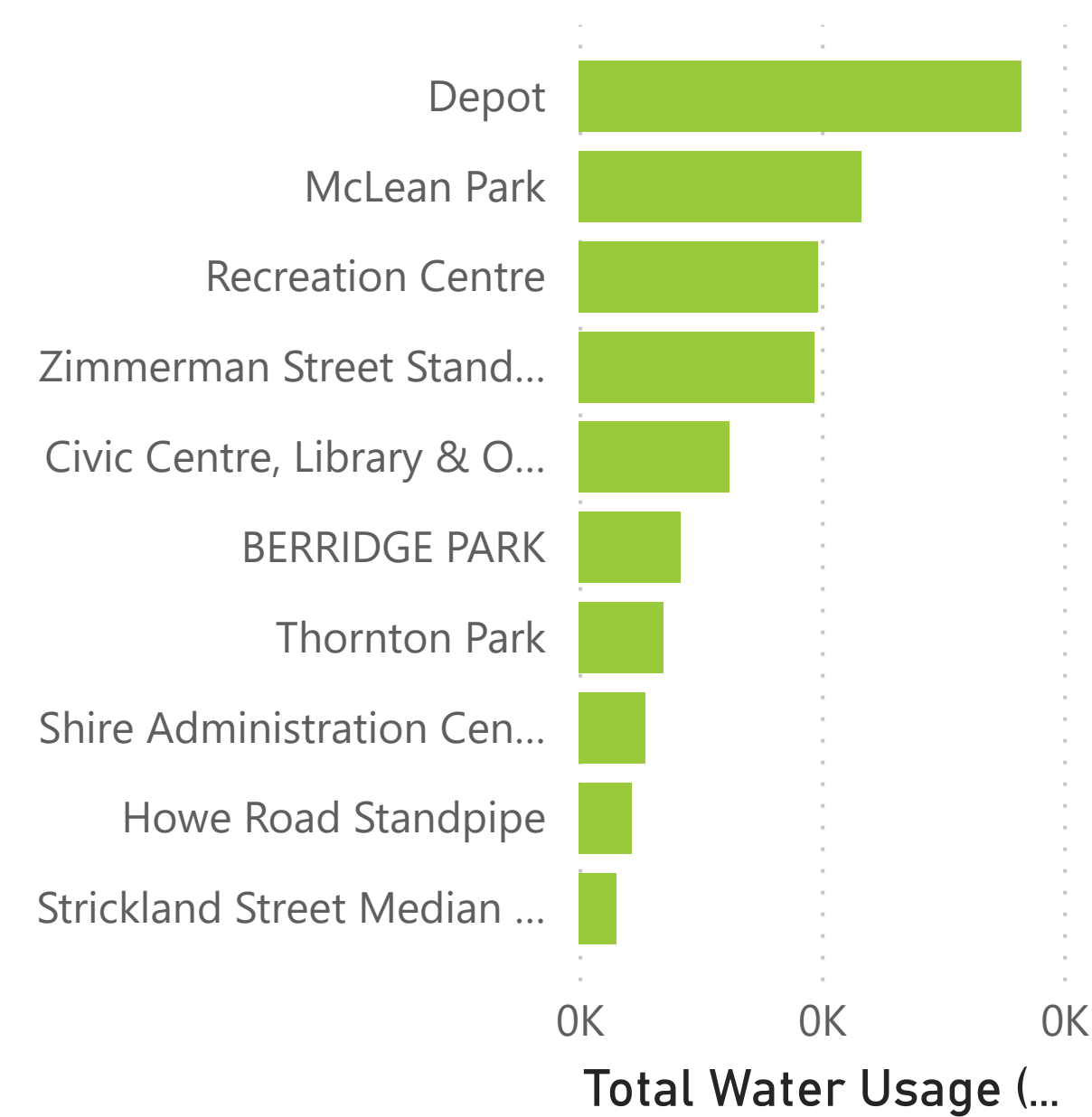
Financial Year	Usage (kL)	YoY Change (%)	Cost (\$)	YoY Cost Change (%)
2023-2024	1,474	11.16 ↑	\$ 6,280	91.81 ↑
2022-2023	1,326	18.92 ↑	\$ 3,274	-41.50 ↓
2021-2022	1,115	-12.96 ↓	\$ 5,597	-22.86 ↓
2020-2021	1,281	11.20 ↑	\$ 7,256	8.33 ↑
2019-2020	1,152	-30.56 ↓	\$ 6,698	95.91 ↑



Mains Water Usage by Organisation Units



Top 10 Assets Mains Water Performance



Asset Name	Cost (\$)	Cost per kL (\$)
Zimmerman Street Standpipe	\$ 1,938	\$ 9.99
Depot	\$ 965	\$ 2.64
Civic Centre, Library & Old Resource Centre	\$ 742	\$ 5.98
Recreation Centre	\$ 595	\$ 3.02
McLean Park	\$ 593	\$ 2.55
Thornton Park	\$ 345	\$ 4.93
BERRIDGE PARK	\$ 323	\$ 3.85
Shire Administration Centre	\$ 204	\$ 3.71
Strickland Street Median Strip	\$ 85	\$ 2.74
Howe Road Standpipe	\$ 46	\$ 1.05
Total	\$ 5,836	\$ 4.18

Assets with Biggest Usage Increases

Asset Name	Usage (kL)	Change (kL) ▼	Change (%)	Cost (\$)	Cost per kL (\$)
McLean Park	233.00	130.00	126.21	593.00	2.55
Recreation Centre	197.00	123.00	166.22	595.00	3.02
Howe Road Standpipe	44.00	39.00	780.00	46.00	1.05
Strickland Street Median Strip	31.00	27.00	675.00	85.00	2.74
Denbarker Road Standpipe	8.00	8.00		10.00	1.25
Zimmerman Street Standpipe	194.00	7.00	3.74	1,938.00	9.99
Unknown asset	6.00	5.00	500.00	68.00	11.33
Civic Centre, Library & Old Resource Centre	124.00	4.00	3.33	742.00	5.98
Yacht Club Ricketts Reserve	4.00	4.00		4.00	1.00
Randall Park	4.00	3.00	300.00	9.00	2.25
WAR MEMORIAL	3.00	3.00		2.00	0.67

Assets with Biggest Cost Increases

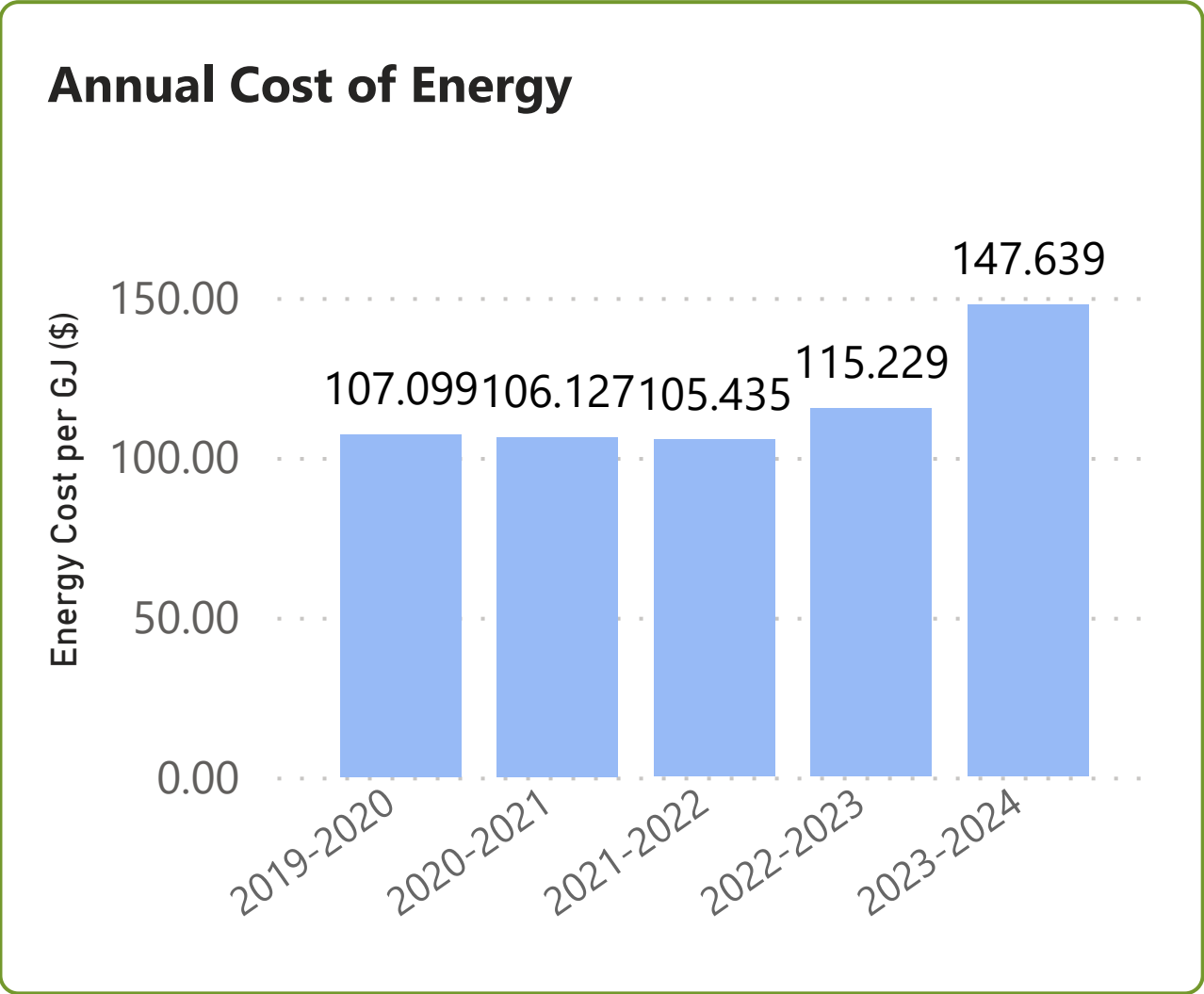
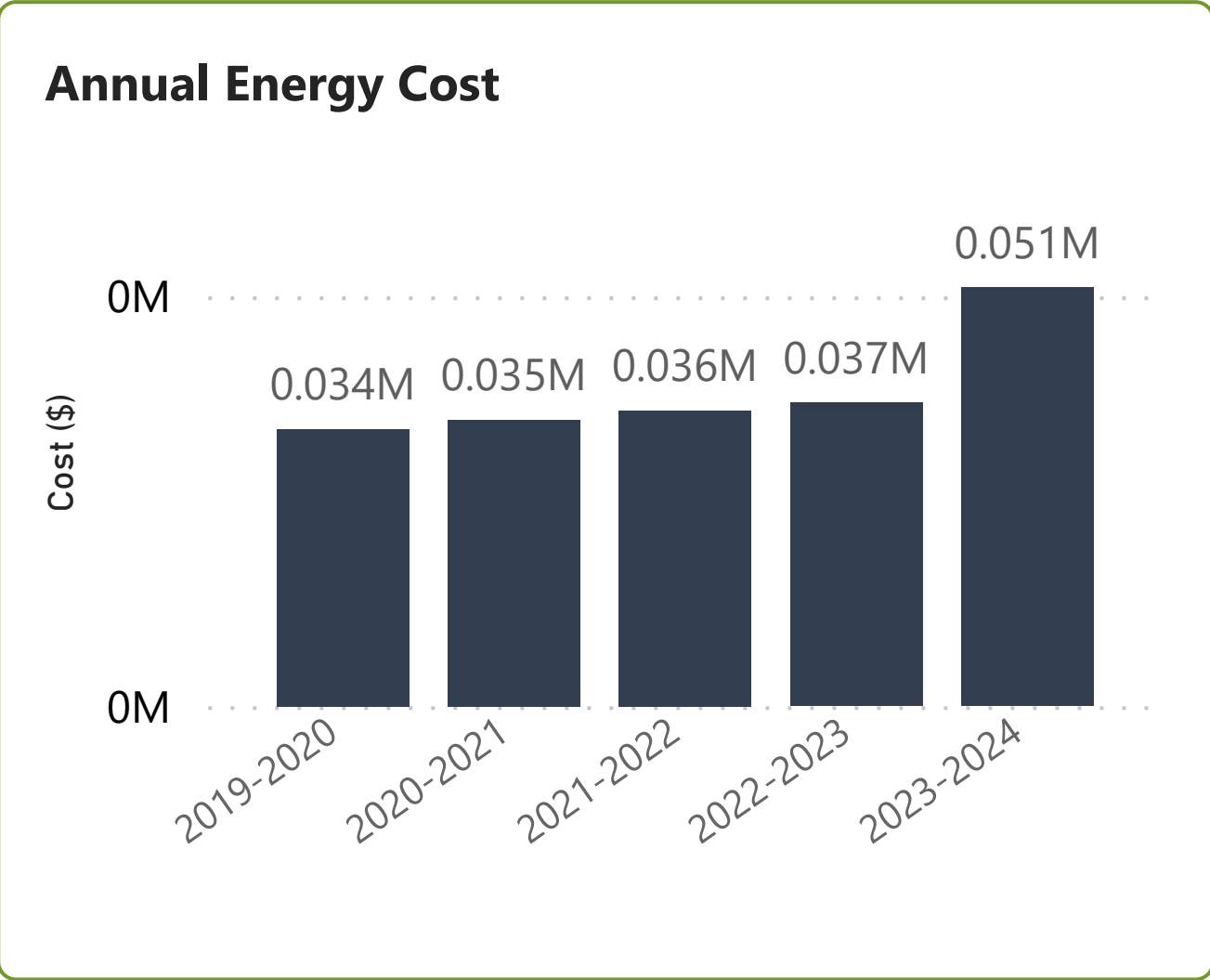
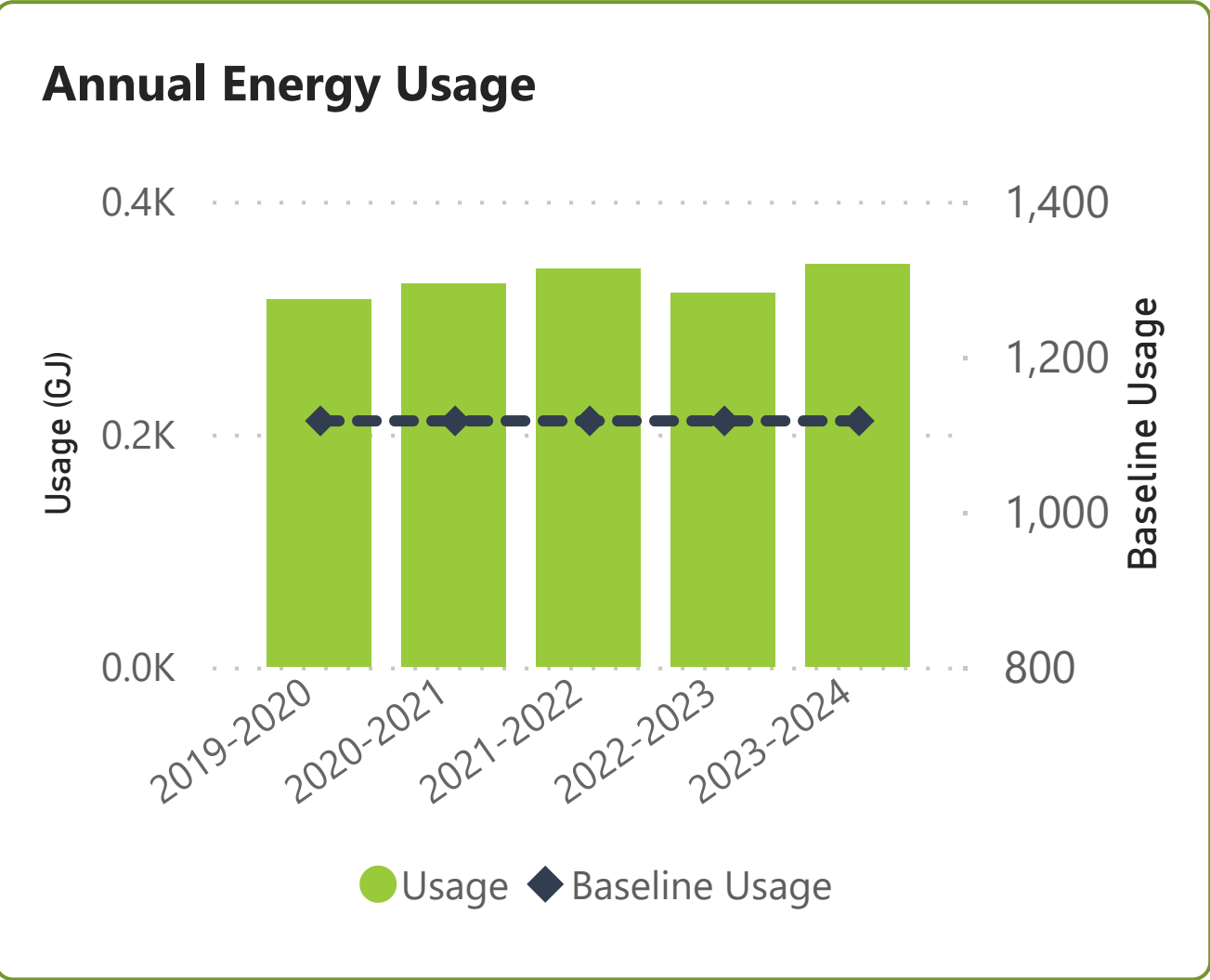
Asset Name	Usage (kL)	Cost (\$)	Change (\$) ▼	Change (%)	Cost per kL (\$)
Zimmerman Street Standpipe	194.00	1,938.00	1,336.00	221.93	9.99
Recreation Centre	197.00	595.00	435.00	271.88	3.02
Civic Centre, Library & Old Resource Centre	124.00	742.00	424.00	133.33	5.98
McLean Park	233.00	593.00	387.00	187.86	2.55
BERRIDGE PARK	84.00	323.00	134.00	70.90	3.85
Kwoorabup Community Park	29.00	240.00	134.00	126.42	8.28
Thornton Park	70.00	345.00	125.00	56.82	4.93
Shire Administration Centre	55.00	204.00	85.00	71.43	3.71
Strickland Street Median Strip	31.00	85.00	73.00	608.33	2.74
Unknown asset	6.00	68.00	67.00	6,700.00	11.33

Assets with Biggest Usage Decreases

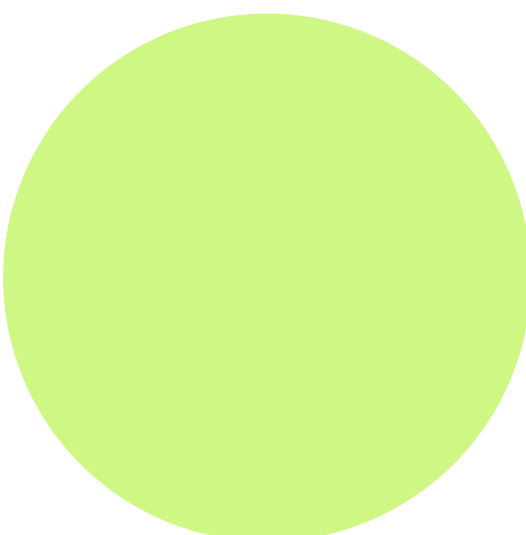
Asset Name	Usage (kL)	Change (kL)	Change (%)	Cost (\$)	Cost per kL (\$)
Depot	365.00	-118.00	-24.43	965.00	2.64
Thornton Park	70.00	-31.00	-30.69	345.00	4.93
PODDY SHOT TOILETS	9.00	-26.00	-74.29	22.00	2.44
Ocean Beach Road Standpipe	6.00	-15.00	-71.43	0.00	0.00
Cemetery	2.00	-13.00	-86.67	7.00	3.50
Kwoorabup Community Park	29.00	-7.00	-19.44	240.00	8.28
BERRIDGE PARK	84.00	-1.00	-1.18	323.00	3.85
Harington Park	0.00	0.00		0.00	
Lionsville Denmark Inc. / 26 Hardy Street	0.00	0.00		2.00	
Road Verge Buckley Street and Ocean Beach Road	0.00	0.00		0.00	
Road Verge South Coast Highway and Ocean Beach Road	0.00	0.00		0.00	

Assets with Biggest Cost Decreases

Asset Name	Usage (kL)	Cost (\$)	Change (\$)	Change (%)	Cost per kL (\$)
Depot	365.00	965.00	-150.00	-13.45	2.64
PODDY SHOT TOILETS	9.00	22.00	-53.00	-70.67	2.44
Ocean Beach Road Standpipe	6.00	0.00	-40.00	-100.00	0.00
Cemetery	2.00	7.00	-24.00	-77.42	3.50
Harington Park	0.00	0.00	0.00		
Road Verge Buckley Street and Ocean Beach Road	0.00	0.00	0.00		
Road Verge South Coast Highway and Ocean Beach Road	0.00	0.00	0.00		
Roman Garden	0.00	0.00	0.00		
Weedon Hill Standpipe	0.00	0.00	0.00		



Annual Energy Mix Breakdown



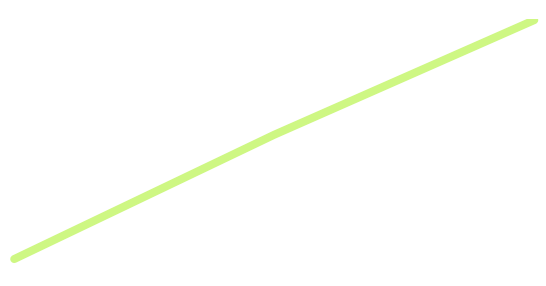
Electricity

Natural Gas

Bottled Gas

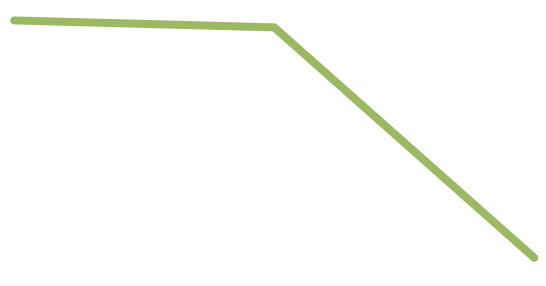
345.9

Electricity Usage (GJ)



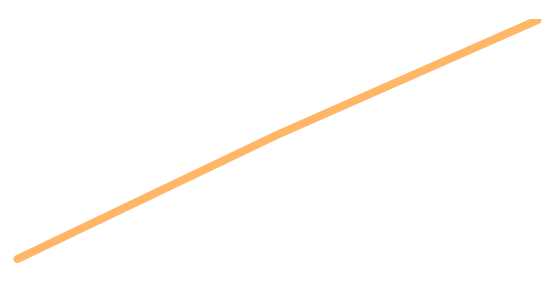
39.9K

Electricity Cost (\$)



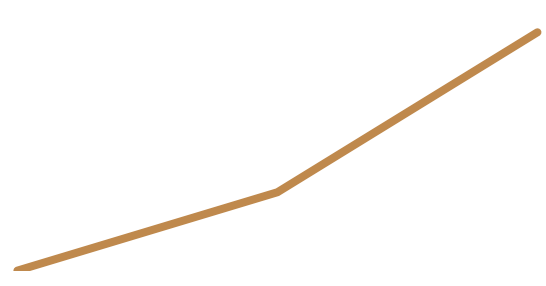
0.0

Natural Gas Usage (GJ)



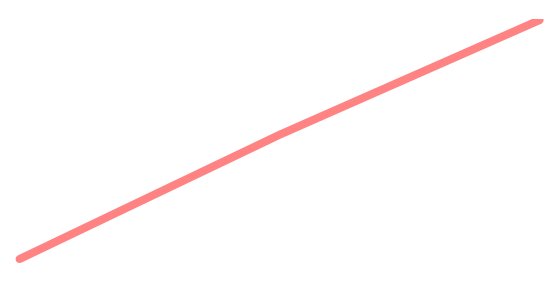
11.1K

Natural Gas Cost (\$)



0.0

Bottled Gas Usage (GJ)

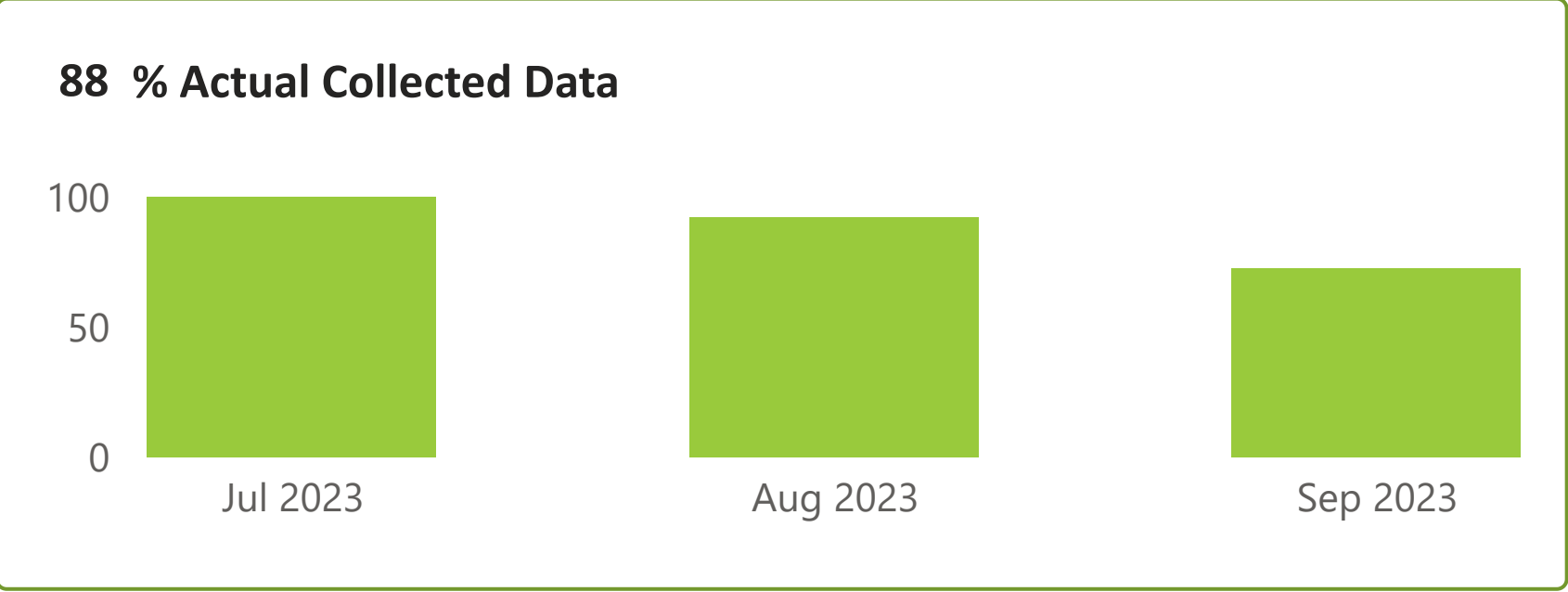


0.0

Bottled Gas Cost (\$)



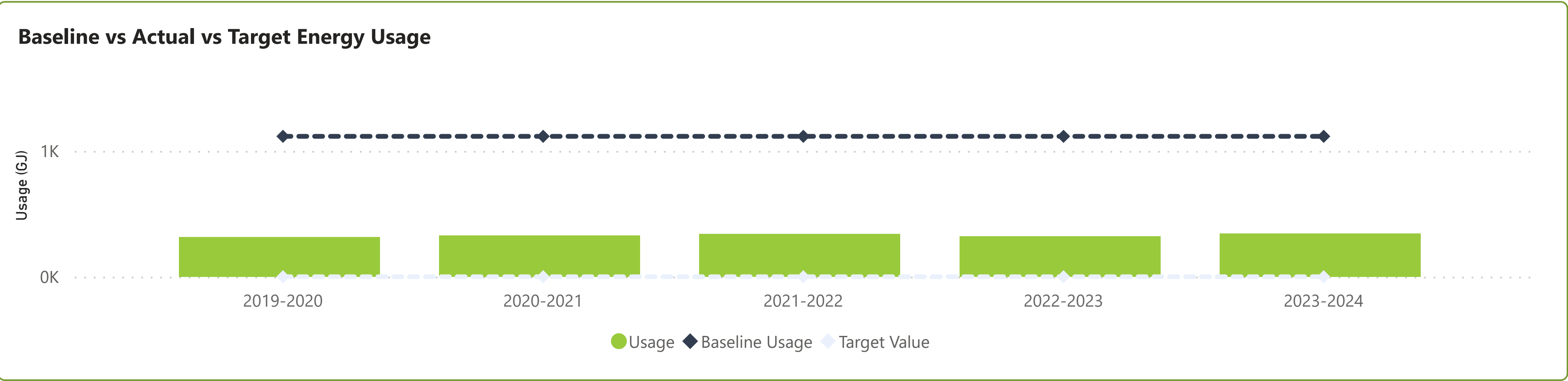
Financial Year	Usage (GJ)	YoY Change (%)	Cost (\$)	YoY Cost Change (%)
+ 2023-2024	345.89	7.67 ↑	51,067.00	37.96 ↑
+ 2022-2023	321.24	-6.05 ↓	37,016.00	2.68 ↑
+ 2021-2022	341.92	3.81 ↑	36,050.00	3.13 ↑
+ 2020-2021	329.38	4.42 ↑	34,956.00	3.48 ↑
+ 2019-2020	315.43	7.40 ↑	33,782.00	8.19 ↑



Switch to Target Year Option

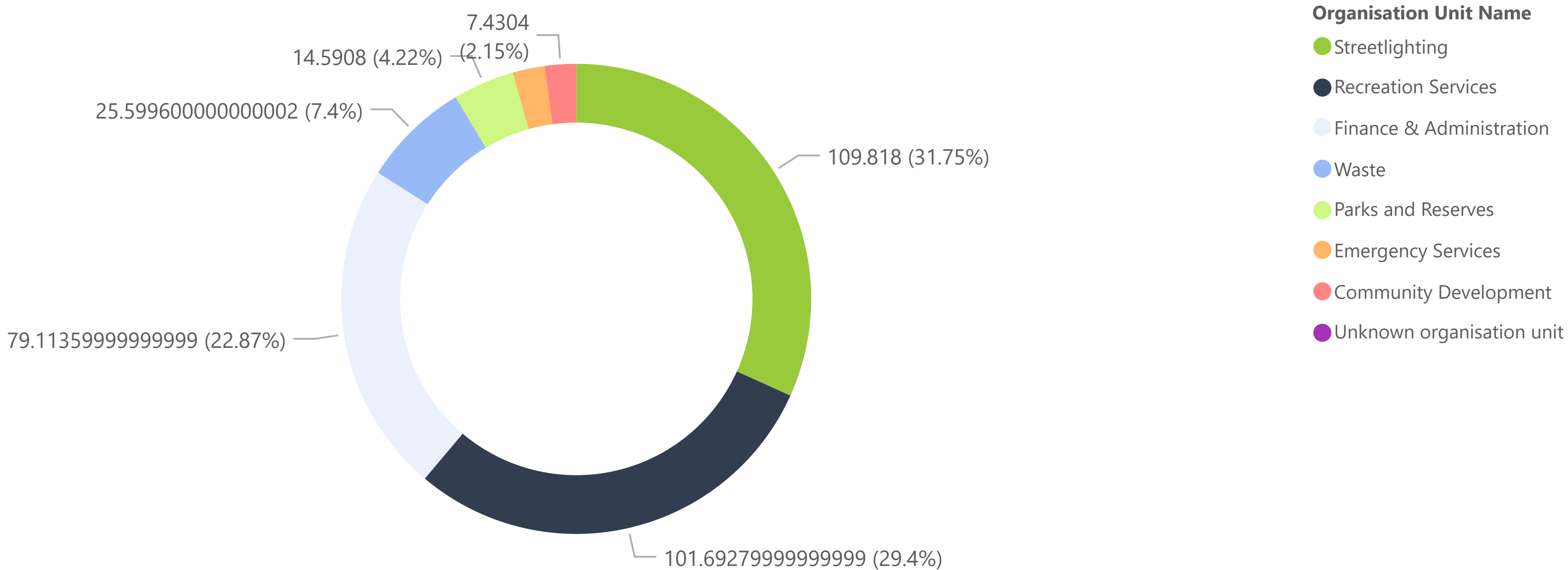
Target Value

0

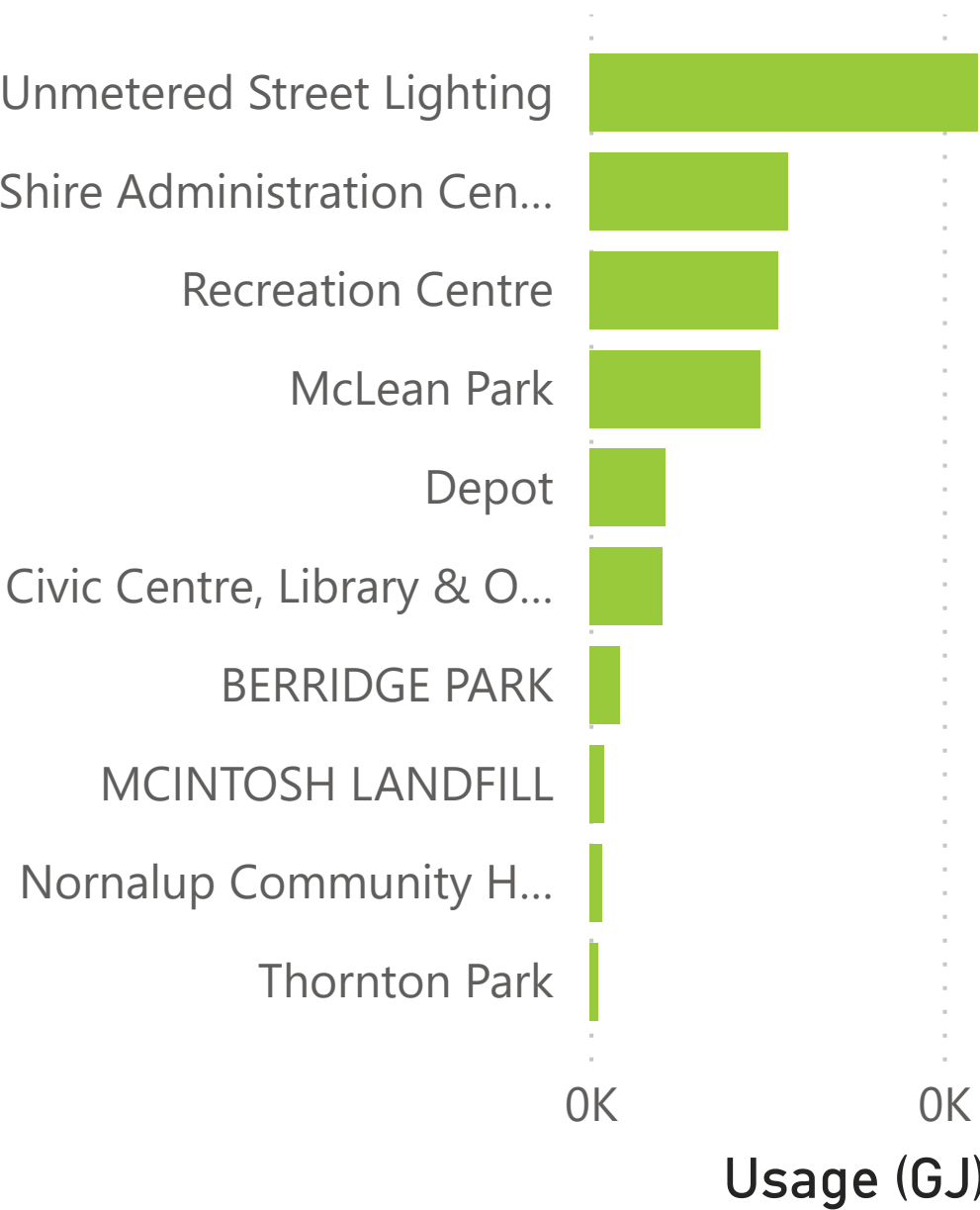


Financial Year	Usage (GJ)	Change (%)	Baseline Usage (GJ)	Target Value (GJ)	Cost (\$)	Cost Change (%)
2023-2024	345.89	7.67	1,116.53	0	51,067.00	37.96
2022-2023	321.24	-6.05	1,116.53	0	37,016.00	2.68
2021-2022	341.92	3.81	1,116.53	0	36,050.00	3.13
2020-2021	329.38	4.42	1,116.53	0	34,956.00	3.48
2019-2020	315.43	7.40	1,116.53	0	33,782.00	8.19

Energy Usage by Organisation Units



Top 10 Assets Energy Performance



Asset Name	Cost (\$)	Cost per GJ (\$)
Unmetered Street Lighting	16,724.00	152.29
Recreation Centre	4,584.00	85.81
Shire Administration Centre	4,365.00	77.84
McLean Park	4,166.00	86.30
Depot	1,955.00	90.99
Civic Centre, Library & Old Resource Centre	1,888.00	91.32
BERRIDGE PARK	855.00	100.51
MCINTOSH LANDFILL	475.00	115.44
Nornalup Community Hall (Toilets)	431.00	124.84
Thornton Park	400.00	169.12