



Property Efficiency Report 2019/2020 Executive Summary

An annual publication that demonstrates the Western Cape Government's commitment to managing and improving the efficiency, effectiveness and sustainability of its property holdings.

Issue No. 9.



39 = 208 658 m²
buildings



28 Owned buildings

15 Non-CBD
54 828 m²

11 CBD
81 092 m²

02 EXCLUDED
3 270 m²



11 Leased buildings

03 Non-CBD
7 357 m²

08 CBD
62 111 m²



Total electricity consumption per kWh/m²/pa decreased by 2.6% from 150 to 146 kWh/m²/pa over the 2019/2020 reporting period.



Water consumption decreased from 0.63 to 0.54 kL/m²/pa, a 14% decrease, during the 2019/2020 reporting period.



The portfolio achieved an average desk space of 19 m², an increase from 17 m² compared to the same period last year.



Extensive analysis has been done on the portfolio's total occupancy cost per square metre, and we are delighted to report that **the total cost has decreased by nearly 25% over the 2019/2020 reporting period from R3 097 to R2 319/m².**



Although the final portfolio target of 139.7 kWh/m²/pa was not met, we remain committed to reducing our energy consumption.

Leased buildings showed a reduction of 55% over the last four years from 1.46 kL/m²/pa to 0.65 kL/m²/pa. This is a remarkable achievement.



For the fourth successive year, the **WCG portfolio outperformed the private sector's electricity consumption benchmark of 222 kWh/m²/pa**, and this year by approximately **34%**.



The operating cost for the portfolio under review is R70/m², which is 6% higher than the SAPOA benchmark of R66/m². Leased buildings in the portfolio outperform the SAPOA benchmark by 6% for the same period.



The solar energy yield has increased from 26 MWh in 2016/2017 to 3 201 MWh in 2019/2020, and the cost savings increased over the corresponding period from R32 000 to R4 252 626pa.

	2018/2019						2019/2020					
	All WCG offices	All leased buildings	All owned buildings	CBD offices	Non-CBD offices	Private sector	All WCG offices	All leased buildings	All owned buildings	CBD offices	Non-CBD offices	Public sector
WC portfolio net area	214 506	69 580	144 926	148 118	66 388	-	208 658	69 468	139 190	144 571	64 087	-
WC portfolio performance data	211 037	69 580	141 457	144 649	66 388	-	205 388	69 468	135 920	143 203	62 185	-
Accommodated office staff	11 168	3 633	7 535	7 902	3 266	-	9 139	3 070	6 069	6 633	2 506	-
Cost/m ²	3 037	2 842	3 222	3 205	2 861	2 907	2 319	2 692	2 129	2 653	1 550	2 127
Cost/FTE	59 716	55 187	61 921	58 669	62 437	-	52 119	60 915	47 669	57 283	38 451	-
m ² /FTE	19	19	19	18	22	-	22	23	22	21	25	-
m ² /Desk	17	17	17	16	20	15	19	20	19	18	22	16
Energy kWh consumed per FTE/pa	2 893	3 619	2 520	3 237	1 647	-	2 749	3 988	2 940	3 809	1 923	-
Water kL consumed per FTE/pa	11	14	9	10	14	-	12	13	11	11	12	-
Energy kWh/m ² /pa	150	186	131	177	90	231	146	176	131	176	77	222
Water kL/m ² /pa	0.63	0.73	0.47	0.54	0.76	0.94	0.54	0.64	0.50	0.53	0.56	0.84

Environmental performance

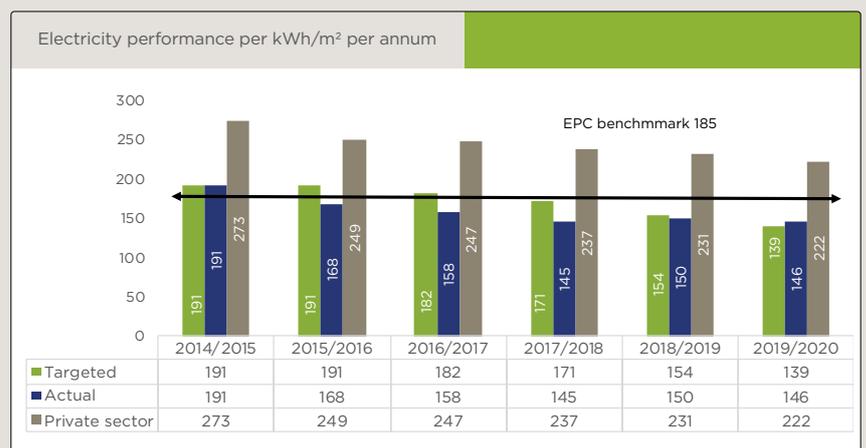
64% of the water consumption analysis is from the portfolio's remote meters, 28% is from the monthly bills received from the local municipalities, and 8% of the portfolio was excluded due to inaccurate or unavailable data.



The owned buildings' consumption of 131 kWh/m²/pa is 25% better than the leased buildings' consumption of 176 kWh/m²/pa.



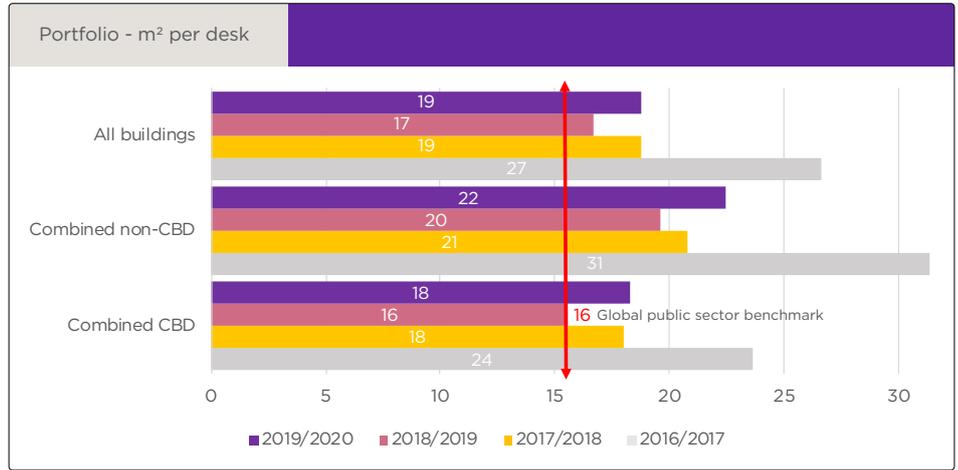
The CBD portfolio (176 kWh/m²/pa) outperformed the private sector benchmark (220 kWh/m²/pa) by more than 20%.





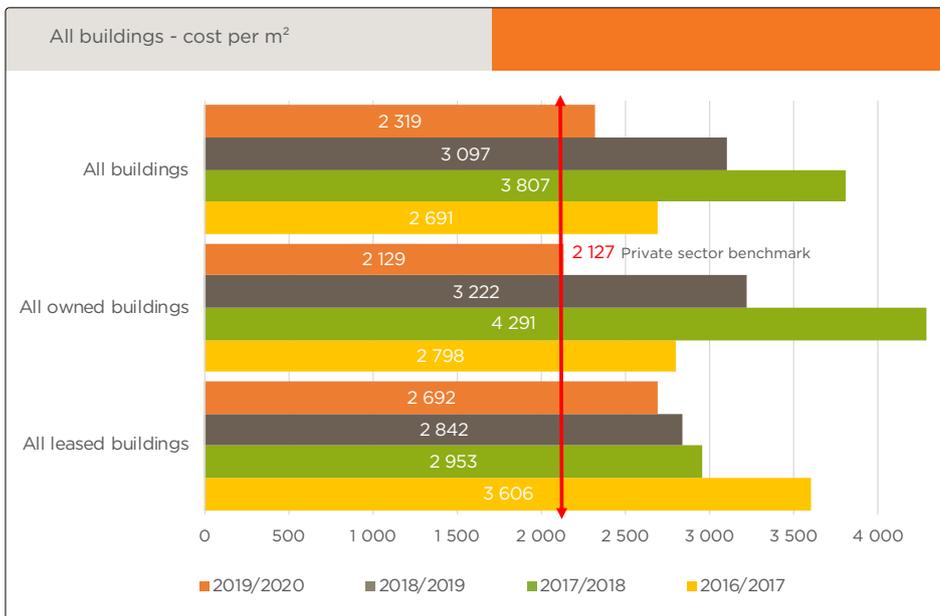
Space utilisation

Space efficiency of the CBD buildings is 12% less efficient than the public sector benchmark of 16 m²/desk.



Performance measurement cost

The total cost has decreased by nearly 25% over the reporting period from R3 097 to R2 319/m².



Spending on all CBD properties dropped from R3 205 to R2 653/m² in 2019/2020.



Non-CBD combined properties reduced their costs from R2 861 to R1 550/m² in 2019/2020.



9 Dorp Street

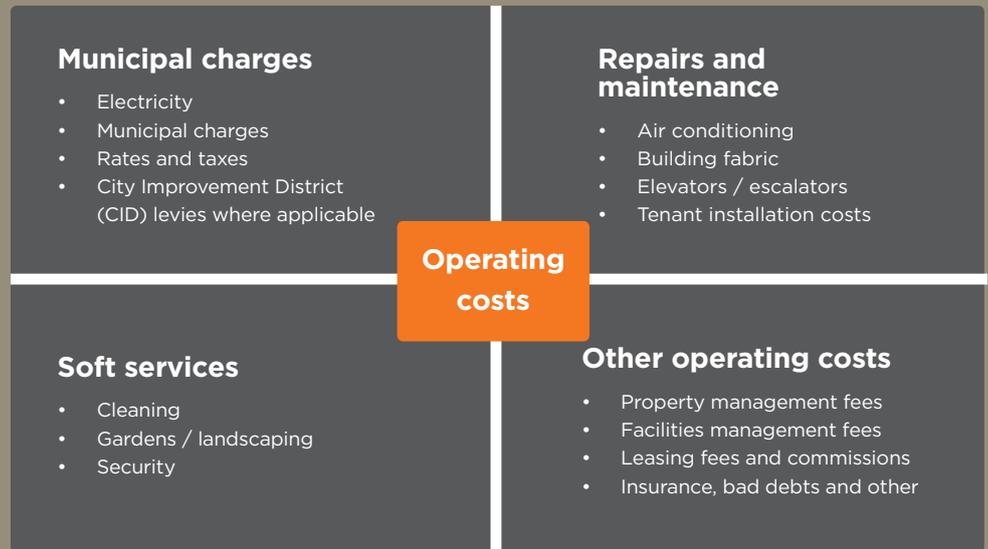
The building showed a reduction of approximately 41% in its use of municipal water over the three-year period 2017/2018 to 2019/2020, from 0.34 kL/m²/pa to 0.20 kL/m²/pa.

9 Dorp Street municipal vs. basement water (kL/m²/pa)



Operating cost analysis

Operating costs have become a crucial concern for commercial property owners and tenants throughout the world. Analysing the various components that make up operating costs assists both tenants and landlords to identify those components that have the most influence on the cost of occupying a space.

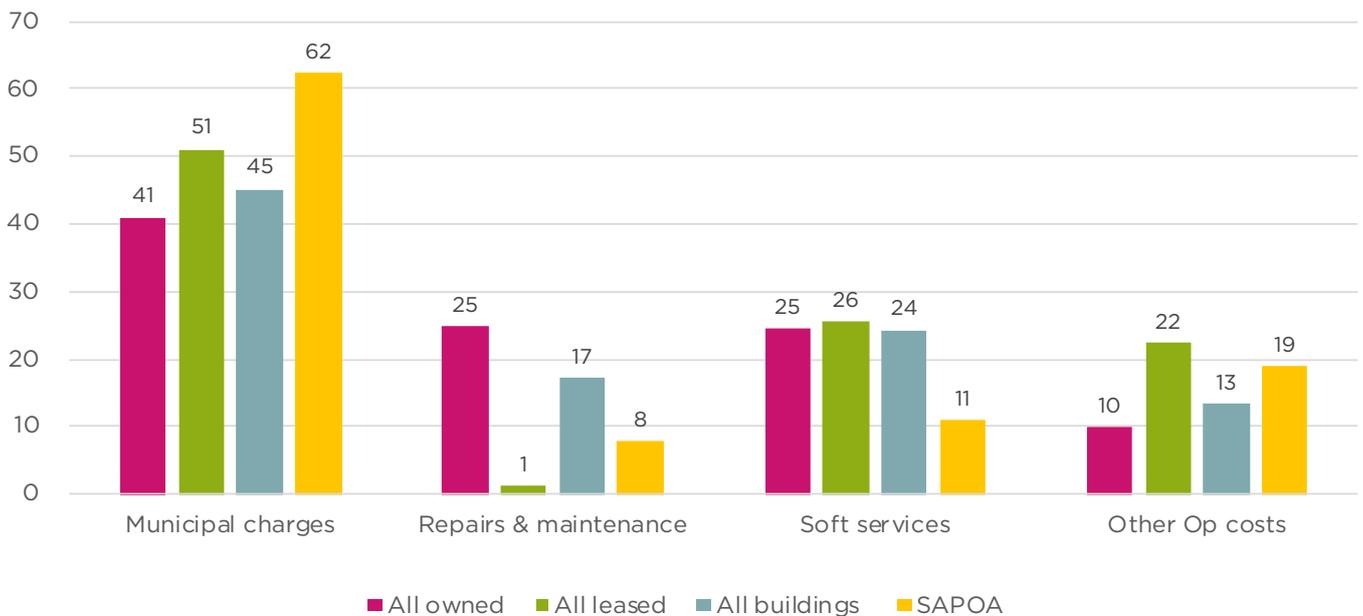


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Operating cost by cost category (%)



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