



Western Cape
Government

BETTER TOGETHER.



Property Efficiency Report 2013/14

This report demonstrates the Western Cape Government's commitment to managing and improving the efficiency, effectiveness and sustainability of its property holdings.

Issue No. 3 – May 2015



Contents

FOREWORD	2
Donald Grant, Minister of Transport and Public Works	2
Jacqui Gooch, Head of Department of Transport and Public Works	3
EXECUTIVE SUMMARY	4
CHAPTER 1: ABOUT THIS REPORT	6
Summary	6
The Reporting Period and Scope	6
Case Study 1: DTPW Utilities Working Group	7
Progress	7
Data Management and Access	7
Case Study 2: Western Cape Office Modernisation Programme	9
Case Study 3: French School Regeneration Project	11
CHAPTER 2: PERFORMANCE MEASUREMENT	13
Summary	13
Cape Town CBD Offices	14
WCG Non-CBD Offices	15
Case Study 4: Face of the Province – 4 Dorp Street	16
CHAPTER 3: ENVIRONMENTAL PERFORMANCE	17
Summary	17
Water	18
Energy	19
Case Study 5: Western Cape Government Health Delivering Improvements	20 21
CHAPTER 4: FORWARD LOOK	22
Gavin Kode, Deputy Director General, Provincial Public Works	22
GLOSSARY OF TERMS	23
APPENDIX	24

Foreword



Donald Grant, Minister of Transport and Public Works

- I welcome the publication of the 2013/14 Property Efficiency Report - the third in a series of annual benchmarking and monitoring reports aimed at guiding and facilitating the Western Cape Government's drive to ensure the efficient and cost-effective utilisation of its property portfolio.
- The first report published in 2013 established a data-driven basis for the planning of the efficient utilisation of the portfolio through the adoption of cost and space standards, monitoring tools and regular reporting.
- This third report reflects the progress achieved to date. Overall the cost data is more comprehensive, more accurate and more reliable and will provide a firmer basis for the taking of many strategic decisions and the implementing of interventions about the management of the Western Cape's extensive property assets. The accuracy and creativity of these strategic decisions is of heightened importance in a restricted economic and fiscal environment.
- Efficient property planning based on meaningful criteria and accurate data will enhance the capacity of the Western Cape Government to deliver on the strategic goals of this its second five-year term.
- I congratulate all involved in the production of this strategic report.



Foreword



Jacqui Gooch, Head of Department of Transport and Public Works

- 2015 sees the start of a new five-year strategic term for the Western Cape Government and with it, five new strategic goals. As the custodian of the provincial property portfolio, the Department of Transport and Public Works (the

Department) is called upon to utilise these assets to further the aims of the government - creating opportunities for growth and jobs and enabling a resilient, sustainable, quality and inclusive living environment.

- South Africa is moving into a fiscal environment which is constrained and which requires all government departments to implement measures to improve efficiency throughout their business. For the Department, the efficient utilisation of properties from both space and utility perspectives, falls within the Public Works domain.
- Reliable data that can provide management with the necessary information to make informed decisions is key. Only by consistently measuring utilisation of the buildings' floor space and the amount of water and energy used per employee, and comparing that utilisation with set norms, can we determine whether the provincial government is becoming more efficient and managing its assets more strategically.
- The 2011/12 Property Efficiency Report first published in 2013 was the first of its kind for the Western Cape Government. It highlighted the importance of rationalising the Western Cape Government's office accommodation by implementing a 15 m² per full time employee space standard - significantly lower than the actual 2011/12 average of 28 m² per full time employee reported for our CBD offices. Rationalisation will deliver substantial savings and limit the need for increasing the Western Cape Government's office accommodation footprint.
- To meet the needs of the province and support local service delivery, our estate extends far outside the Cape

Town district. This report usefully exposes, for the first time, the diverse performances and scope to improve our management and deliver value through savings in our offices outside of Cape Town.

- Through focussing on performance we have been able to understand where opportunities exist and to make improvements which have raised efficiency. The total cost per person of our CBD office accommodation has been reduced by 12%.
- Since the first report in 2013, a number of floors across the CBD property portfolio have been modernised. An immediate benefit has been realised and the results of this third review of our office estate shows significant improvement in the overall CBD office space utilisation. Our CBD offices are now operating at 22.4 m²/FTE (Full Time Equivalent) and the opportunities within the Cape Town office estate to improve performance further is clear. To support the drive for efficiency, the Department will continue with its work to modernise the current office accommodation.
- Whilst cost and utilisation of space are important, it is but one factor measured in the report. Energy and water consumption, given the current electricity crisis in the country, is a critical metric that should be measured, monitored, and managed downwards. The review of our most recent data shows that we have contained the energy consumed per m² in our CBD offices within just an 11% increase while water consumption per user has been reduced.
- A moratorium has been placed on the leasing-in of additional office accommodation. It is hoped that through this approach, departments within the Western Cape Government will be encouraged to utilise their allocated space in a more efficient manner. Furthermore, the Department will continue to pursue the construction or purchase of accommodation where financially feasible so as to limit and hopefully reduce entirely its leased portfolio within the CBD.
- A great challenge has been set for the Public Works team: to improve the overall utilisation of the provincial property portfolio. This is not a challenge won overnight, but over a steady period of time with firm resolve and commitment. The Property Efficiency Report 2013/14 provides the information to guide our work and track our performance in this challenge.



Executive Summary

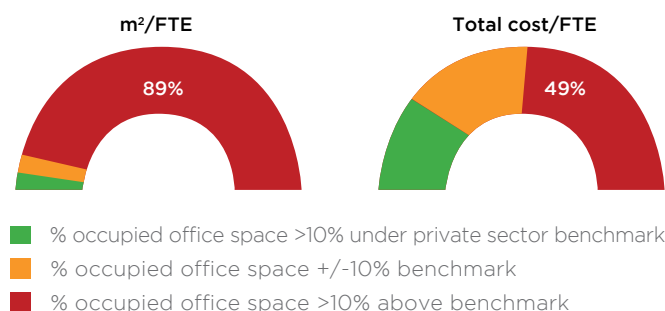
Figure 1

	All WCG offices ¹	CBD	Non-CBD	Private sector
WCG office portfolio: net areas	197 774 m ²	146 524 m ²	51 250 m ²	-
Accommodated office staff	8 578	6 534	2 044	-
Cost per FTE	R47 214	R48 389	R43 457	R43 786
m ² /FTE	23.0 m ²	22.4 m ²	25.1 m ²	16.8 m ²
Energy consumed per m ²	179 kWh	181 kWh	71 kWh	226 kWh
Water consumed per FTE	18.2 m ³	16.6 m ³	27.9 m ³	21.5 m ³

- This report provides a review of the performances of the greater Western Cape Government (WCG) office estate - a portfolio of 35 buildings accommodating 8 578 staff. The report provides an update on the performances and progress made within the Cape Town CBD office portfolio since baseline performances were first reported for 2011/12 as well as reporting a review, for the first time, on the performance across 51 000 m² of office accommodation in 17 offices occupied by the WCG outside of the city.
- The report is based on data collected and consolidated by the Department of Transport and Public Works (the Department) which has undergone challenge and audit. The results and performances have been reported by MSCI* in accordance with global industry standards and set alongside headline performances reported for private sector offices.
- There are several significant performance differences between the CBD and non-CBD office portfolios. While differences may be expected as a consequence of location and services provided, the data in this report highlights that there are possibilities to improve the management of resources and cost through developing a more strategic view of performance across the WCG office estate.
- Under-utilisation continues to characterise the portfolio. There have been very significant improvements at specific buildings in the CBD office portfolio and, at 22.4 m²/FTE, the average utilisation of CBD office space is more space-efficient than the non-CBD portfolio. During the reporting period, 89% of the occupied WCG office estate exceeded a 2013/14 private sector benchmark average of 16.8 m²/FTE by more than 10%. The leased-in office space outside of the Cape Town CBD represents the least space-efficient part of the entire estate.

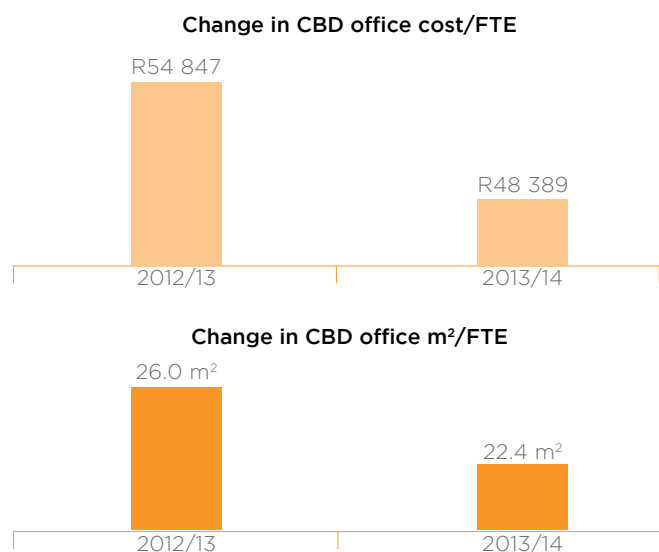
- A 40% improvement in space per FTE has already been achieved through a phase of modernisation projects completed to date. The significance of this improvement highlights the potential for future savings and improvement as an ambitious programme for modernisation progresses.
- 50% of the office estate bears a cost/FTE which is higher than the South African private sector average of around R44,000. Compared to a private sector benchmark, cost/m², performance is nonetheless good and at around R2 050 the average cost/m² of office space falls below the private sector benchmark average of R2 605.

Figure 3



- Energy consumption per m² remains very variable across the office estate but in the CBD portfolio the increase in consumption since 2012/13 has been contained within 11%.
- Water consumption metrics indicate, for the CBD portfolio, a trend of improvement. However, the gap between average CBD and non-CBD performance in water consumption exposes real opportunity for improvement in the future. Improvements will be realised through several initiatives now in place.
- There are still some areas of the office portfolio that are characterised by poor data transparency and to support and improve the Departments effective strategic management of the office portfolio, there will be an ongoing requirement to develop processes and systems to reliably and efficiently capture and report on performance. Several case study examples illustrate clearly the value of accurate and timely data in uncovering opportunity.
- Inadequate access to data has meant that in some instances, buildings will not benefit from centralised management practices and strategic planning which have undoubtedly resulted in missed opportunities for efficiency gains. The reliability and access to energy and water consumption data is still too variable and this inhibits robust understanding of performance.
- To conclude, despite scope to progress, successes are many. Improved efficiency, secured savings and delivery of sustainable accommodation is showcased across the estate through a number of project successes completed and planned during 2013/14. These range from major redevelopment programmes to management initiatives in order to leverage value through performance reporting.

Figure 2



¹ The totals shown represent values for Western Cape Government offices reviewed in this report only. The WCG does manage several other smaller office premises.

* MSCI is a leading provider of decision support tools and information providing insights into drivers of asset performance.



Chapter 1: About this Report

Summary

- This is the third Property Efficiency Report to be produced by the Western Cape Government Department of Transport and Public Works. The report tracks progress in data management and exposes the current performances of 18 key WCG CBD offices as well as the baseline performances of 17 of the largest provincial non-CBD offices.
- Objective reporting tests and improves data capability, establishes baseline performances and facilitates standardised property performance measurement across the WCG office estate.
- The report continues to be the only one of its kind to be produced by an administration in South Africa and underpins and reinforces the WCG's obligations and commitments to ensure that its estate is efficient, sustainable, provides facilities and working environments that benefit citizens and those who work in them while delivering savings and other gains that will be reinvested for the benefit of the community.
- The data used in this report has been assembled from various sources both within the Department and from other occupying departments. The process of data consolidation and audit has been challenged and raised the value of previously under-utilised data sources and integrated information. The information has been analysed with the assistance of MSCI to identify performance in terms of cost, utilisation and sustainability.

- The first Property Efficiency Report which reported on the 2011/12 year was published in 2013. A further report and update was completed during 2014 for the period 2012/13.
- The report and the data required to support performance reporting such as contained in this report demonstrates the Department's commitments to improving both property performance and property information management practices. Several case studies presented in this report showcase projects and initiatives across the Western Cape Government estate which help deliver a better, high performing estate.

Reporting period and scope

- This report examines the performance of Western Cape Government offices for the financial year 2013/2014 and is based on information as at March 2014 financial year-end. This represents the third update of data for the Cape Town CBD offices and the first review of the non-CBD office portfolio of a further 17 offices.
- Figure 4 summarises the size of the office estate under review and illustrates the component parts of this estate. The profile of the portfolio exposes differences in location, ownership and significance.

Figure 4

	CBD offices	Non-CBD	All
WCG office portfolio: net areas	146 524 m ²	51 250 m ²	197 774 m ²
Accommodated office staff	6 534	2 044	8 578
Freehold space	88 913 m ²	40 906 m ²	129 819 m ²
Leased space	57 611 m ²	10 344 m ²	67 955 m ²
Total annual property cost (ZAR) ²	R316m	R89m	R405m



²Total Property Cost is a standardised set of defined property occupation and operating costs which are comparable across all offices in the estate. See Glossary for references to cost.

Chapter 1: About this Report

Case Study 1: DTPW utilities workgroup

- In March 2013 the Western Cape Government Green Economy Strategic Framework (the Framework) was approved and adopted by Cabinet to provide a roadmap for the Western Cape Government (WCG) to become the leading green economic hub on the African continent. Within this Framework, various structures have been established, including the Green Economy Co-ordination Committee – this committee ensures the effective and efficient implementation of the Framework across the Departments of the WCG and, as the property asset manager for the WCG, the Provincial Public Works Branch (of the Department of Transport and Public Works (DTPW)) is critical in the implementation of the Framework across the Western Cape Government property asset portfolio.
- Without reliable information, the Public Works Branch cannot effectively undertake or demonstrate the resource efficiency improvements that it is committed to make through its adoption of the Framework. Savings have already been made as a result of the data emerging from this Property Efficiency Report and plans to develop further reporting will help secure further improvement in utilities management across the provincial property assets.
- Access to accurate, credible, relevant and timely property management data, information and intelligence are a central requirement supporting the improvement and facilitating the objectives of resource and space efficiency. Provincial Public Works are making increasing effective use of management data to inform decision-making and ensure active engagement with the Western Cape Government Green Economy.
- Establishing measurements of existing resource use patterns in WCG buildings is the first step toward resource efficiency while objective reporting on use patterns and implementing change to improve efficiencies is the second step in the process. The Public Works Green Economy Steering Committee (the Committee), also established during 2013, is actively engaged in delivery of the second step of this process and is further supported by a workgroup (known as the Utilities Management Workgroup) established by the Committee to drive delivery in this area.
- Among other objectives, the Committee serves the following purpose and functions:

To ensure that affordable green building features and initiatives (GBFI's) are actioned and implemented and incorporated in the development of norms and standards affecting social infrastructure, by –

 - i. Influencing procurement practises to ensure the highest possible use and support of local content and local production when procuring products and services;
 - ii. Championing the utilisation of energy efficiency, GBFI's and green designs;
 - iii. Co-ordinating and documenting green and energy-efficient activities taking place within the Branch;
 - iv. Monitoring compliance and actual implementation of energy efficiency, GBFI's and green designs within the Branch;
 - v. Providing input to Provincial and National steering committees pertaining to energy efficiency, GBFI's and green design.

Progress

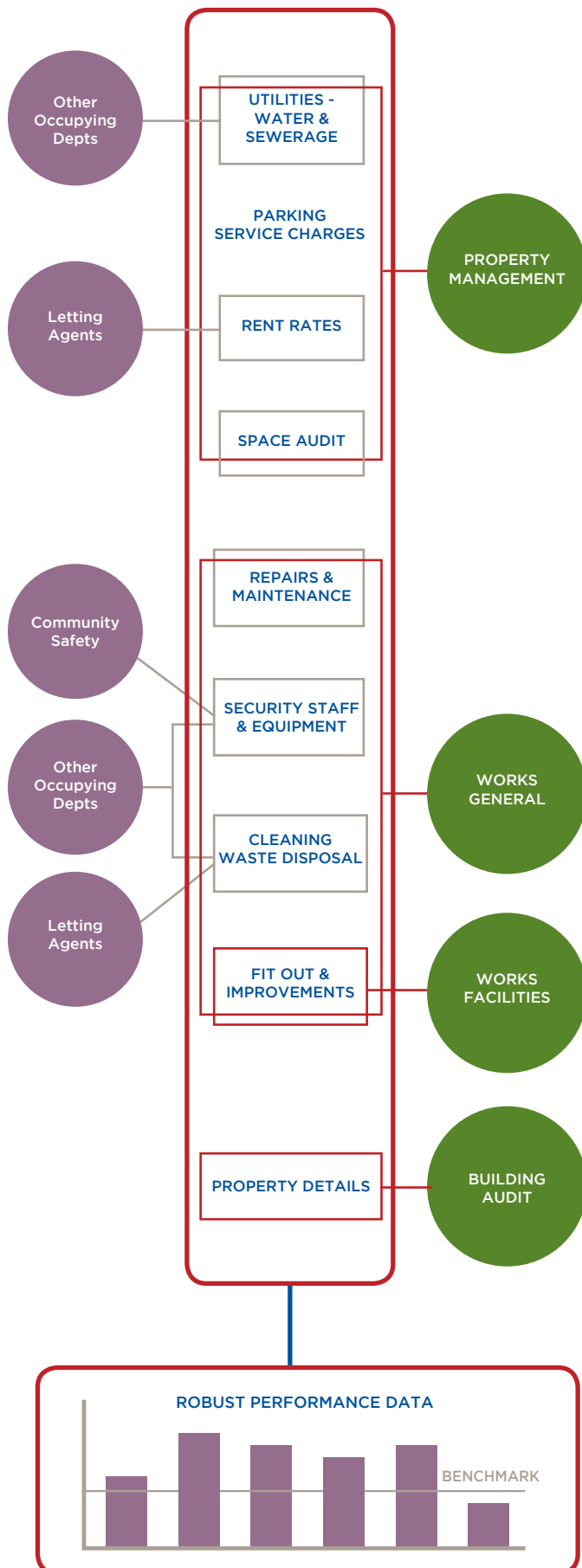
- Improvements to resource efficiency are carried out through many initiatives which all primarily impact on the levers and drivers of environmental performance. These performances are now reported on annually through the Property Efficiency Report while the Committee delivers the management direction to ensure delivery of the improvements which can be identified and expected.
- The Utilities Management Workgroup is already able to demonstrate improvements to the performance and regularisation of utilities consumption across its assets. Prompted by data which exposed areas of under-performance, the workgroup undertook electricity and water meter and account audits for the CBD buildings to get a more accurate view of the various utility accounts. Various interactions with the facilities managers and the City of Cape Town have seen practical problems being resolved and account, meter and address errors rectified.
- Access to consolidated property management information was instrumental in identifying and rectifying a long standing severe water leak at a CBD facility. The actions taken to correct the water leak at 68 Orange Street will result in annual cost savings of at least R80 000 per annum as well as eliminating the very significant wastage.
- From an asset management perspective, municipal data collection and allocation of costs has improved and a central database of utility expenses is being developed, which will eventually be captured on a centralised management information system.
- The Workgroup also has plans to develop monthly reporting to promote awareness and improvement of performance as well as the use of utility benchmarking tools. Reporting will also monitor progress on projects such as the smart metering pilot programme and the solar PV feasibility study.

Data management and access

- The production of this report and all departmental property reporting relies on access to accurate, reliable information about the WCG's assets. Equally, commitments made by the WCG to performance reporting and benchmarking require access to effective data to support strategic and operational decision-making.
- Figure 5 illustrates the sources of management data required to form a comprehensive review of performance across the WCG office estate. Localised data silos impede reporting integrity and efficiency and the number of sources illustrate the challenges of data management and the need to consolidate in the future. To improve access, reliability and reporting capabilities, the Department seeks to centralise data and improve processes for data capture and audit.
- The Department has put in place several processes and practices in the past 18 months to address issues raised in the first Property Efficiency Report. Some of these are referenced in the report.
- Through a comprehensive audit of space within the estate, the Department has developed an up-to-date and valuable database to monitor space efficiency, track progress through the modernisation of the space and plan future requirements for office accommodation. This data is crucial to professional and informed management of the estate.

Chapter 1: About this Report

Figure 5

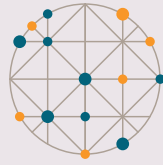


- The Department continues to use and develop its Annual Performance Plans (APP) and encourages active use of the performance data therein. Annual Performance Plans provide a useful mechanism to help the Department uncover and focus its asset management priorities as well as to promote engagement and collaborative solutions to work with other departments.
- Challenges of capturing accurate and consistent data about the portfolio remain. However, increasing awareness and active use of the data and metrics available to the Department has helped to improve data capture and reliability. The integrity of data and sources relating to the Cape Town CBD offices have benefitted from three annual cycles of reporting and the Department is now able to more actively rely on and use data to report and to expose areas for improvement across this portfolio.
- The 2013/14 report has extended reporting to capture the performance of much of the non-CBD office estate. Investigation into the sources and reliability of key cost and space data relating to the non-CBD offices has uncovered sources of inadequate data, lack of transparency and previously unreported under-performance issues. The review of data and performance at these less high profile offices will yield annual cost savings and scope for significant efficiency gains in the future.
- Basic cost and consumption data is not recorded at building level throughout the office estate which precludes easy identification of performance opportunities at some locations. While site level data is reportable, secondary data capture may often be required to help uncover actionable opportunities for efficiency gains and savings.
- Inadequate access to data has meant that in some instances, buildings will not benefit from centralised management practices and strategic planning which may have resulted in missed opportunities for efficiency gains. The reliability and access to energy and water consumption data is still variable and this inhibits a robust understanding of performance.



Chapter 1: About this Report

MSCI



MSCI is a leading provider of investment decision support tools to investors globally, including asset managers, banks, hedge funds and pension funds. For more than 40 years, MSCI's research-based indexes and analytics have helped the world's leading investors build and manage better portfolios. Clients rely on MSCI services and products which include indices, portfolio risk and performance analytics, and governance tools for deeper insights into the drivers of performance and risk in their portfolios and estates.

MSCI collates, validates and annually reports property occupier cost benchmarks for 50 countries covering around 160 million square metres of occupied space. MSCI holds the largest independent database of corporate real estate information, updated annually with data on over 80 000 properties. The Global Occupier performance reporting services and benchmarks provide market information and analytics for real estate owners, managers and users to assess occupational estates through providing access to a set of standardised and established key performance indicators. WCG have engaged to work with MSCI to support their commitments to property performance reporting.

The engagement of MSCI brings additional management expertise using their industry standards for measuring and benchmarking performance across complex estates. MSCI's reputation for statistical analysis will provide the WCG with robust, independent and authoritative performance analysis of the estate that is aligned to the Global Estate Measurement Code and facilitates effective benchmarking.

Case Study 2: Western Cape office Modernisation Programme

- The Western Cape Government's requirements for office accommodation have increased significantly in recent years with some departments doubling in size. Driven by needs to deliver functional space as well as reduce the overall footprint and running costs of the office portfolio, the WCG Office Modernisation Programme (the Programme) proposes to deliver a solution for a cost and space-efficient estate.
- The objectives of the Programme, managed and delivered by the Department of Transport and Public Works (the Department) are to transform the efficiency of both owned and leased space through optimising the government office staff workplace. Among many other benefits, the Programme will deliver long-term cost savings, reduce the environmental impact and improve productivity.

- Modernisation commenced during 2010/11 with a pilot project on the 5th floor of 4 Dorp Street with various other floors following during 2012 and 2013. The space-saving benefits of the Programme to date are illustrated in Figure 6 – a total improvement in space per FTE of 40%. The budget of R600 million for the Programme obtained approval in 2013 for the Programme to continue. The Programme period is expected to run until 2018 and includes all owned office buildings in the Cape Town CBD, George and Mossel Bay.
- Modernisation will increase capacity and operating efficiency and thereby enable the Department to release surplus leased office space. The Programme will provide modern, versatile space and fixtures which will further increase the functional and operational capacity of space.
- The Programme focuses on a shift from cellular office space to open plan accommodation with modern facilities and in accordance with approved space norms and standards. Performance data assembled and reported by the Department indicates that the city centre government office space was occupied at around 24 m² per person in 2012/13 – the aim of the Programme is to deliver office space at an average of 15 m² per person.
- Office space requirements per person vary and it is estimated that the modernised space will range between 9 m² and 15 m² depending on organisational staff establishment levels (ranks) and functional standards.
- As an example, the modernisation of the 23rd floor, 4 Dorp Street has delivered a 44% improvement in space utilisation on the floor and demonstrated a level of utilisation which reflects best practice across both public and private sector organisations. Prior to space optimisation of the 23rd floor, the floor accommodated 35 workstations at 21.8 m² per desk. On completion of the floor, the workstation capacity has been increased to 63 workstations at 12.1 m² per desk.
- During the 2015/16 financial year, approximately 20 modernisation projects under the Programme are planned to be executed and completed at an anticipated expenditure of R226 million. It is expected that the projects once completed will have optimised the space utilisation by approximately 30%.
- In 2012/13, the CBD office estate was around 152 000 m² and reported an average space per person of 24 m². Theoretically the Programme should aim to release significant areas of surplus office space as the space efficiency improves. By working towards the Department workplace standard of 15 m² per person and according to the average space saving thus far on modernised office floors, the Programme should deliver an annual space saving in the region of 30% – 46 000 m², which in rental, equates to a saving of R58 million per annum.

Chapter 1: About this Report

Figure 6

Completed modernisation projects

	Floor	Usable area (m ²)	No. desks (11/2012)	m ² /desk	No. desks (07/2014)	m ² /desk	% saving
4 Dorp Street	1	776	54	14.4	56	13.9	3.6%
	2	737	0	n/a	52	14.2	n/a
	5	748	68	11.0	73	10.2	6.8%
	18	756	0	n/a	59	12.8	n/a
	19	753	46	16.4	50	15.1	8.0%
23	763	35	21.8	63	12.1	44.4%	
9 Dorp Street	4	1 493	71	21.0	122	12.2	41.8%
Waldorf	7	1 608	43	37.4	122	13.2	64.8%
	8	1 615	0	n/a	127	12.7	n/a
35 Wale Street	4	1 557	39	39.9	97	16.1	59.8%
	5	907	34	26.7	59	15.4	42.4%
4 Leeuwen Street	1-4	1 791	75	23.9	0	13.2	44.9%
Overall saving		13 504	526	22.4	704	13.3	40.5%



Chapter 1: About this Report

Case Study 3: French school regeneration project

- Through the careful release of both vacant and developed properties, the WCG Provincial Regeneration Programme continues to deliver and enable economic, social and environmental benefits in the Province. The Regeneration Programme forms a core part of the Department's commitments and ambitions to responsibly manage its assets and resources whilst, at the same time, delivering benefits to the Province.
- The revitalisation of the former Tafelberg Remedial Primary School neatly showcases several of the economic, social and environmental benefits which the Regeneration Programme supports.
- In December 2009 the former Tafelberg Remedial Primary School site was allocated to the Provincial Regeneration Programme. Prior to this, the site, measuring 5 899 m², had a long history as a place of learning dating back to 1930 when classes were first offered to the Sea Point east community. The site was finally vacated in June 2010.
- Potential bidders for the site were evaluated by the Department against functionality, environmental, commercial and BBB-EE criteria and on 17 January 2013 the French School was announced as the preferred bidder. A lease was executed on 10 October 2013 and shortly thereafter the French School commenced an R18 000 000 renovation programme of the precinct.

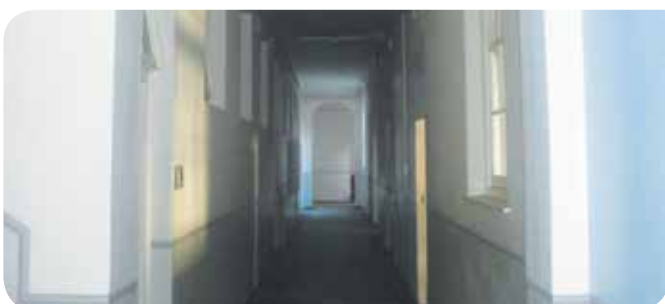
Key benefits

- The transaction offered substantial value-for-money to the Department and has resulted in an immediate annual saving of just under R900 000 in property management costs in addition to an immediate increase in value of more than 100%. Over the term of the lease, the net present value to the Department is estimated at over R38 million, a 44% premium to the property's market value.

Estimated annual operational cost saving to WCG	R897 385
Annual rental income	R1 800 000
Capital invested	R18 000 000
Site value before development	R26 500 000
Site value on completion	R56 161 817

- The French School demonstrated a long-standing commitment to Corporate Social Responsibility initiatives and outreach projects in poorer Cape Town communities including the SOS Children's Village and the African Brothers Football Academy. Additionally, the project resulted in the employment of over 300 people during renovations and created 27 new teaching and related posts.
- The positive impact on local property values resulting from revitalising this provincial asset and bringing the site back into productive use for education purposes will also benefit the City which will derive greater rates revenue from surrounding property owners.
- Future property management proposals for the site will operate in an environmentally sustainable manner, by focussing on energy efficiency, resource efficiency and environmental responsibility. The French School has partnered with Energy Intelligence, a member of the Green Building Council, to monitor and advise on energy performance.
- Active interventions include smart energy monitoring systems, circuit monitoring, motion control light switches, timers and solar geysers. The design of the refurbished school also includes features aimed at improving water consumption, including consumption metering, water efficient appliances and fittings and collection of rainwater for grey water use. Solar panels will generate renewable energy that will provide for part of the energy demand.

French school regeneration project: before and after images





Chapter 2: Performance Measurement

Figure 7

Key performance data

	Cost/m ²	+/- ³	Space/FTE	+/-	Cost/FTE	+/-
Cape Town CBD office estate	R2 158	+2%	22.4 m ²	-14%	R48 389	-12%
Non-CBD offices	R1 733	-	25.1 m ²	-	R43 457	-
All WCG offices (Cape Town CBD + non CBD)	R2 047	-	23.0 m ²	-	R47 214	-
CORPORATE OFFICE BENCHMARK AVERAGE, 2014	R2 605	+11%	16.8 m²	-9%	R43 786	+22%

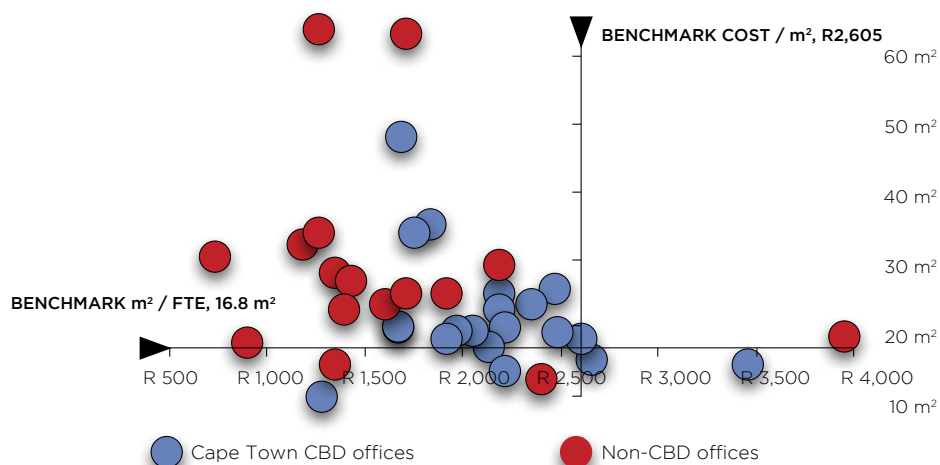
Summary

- At 22.4 m²/FTE, the Cape Town CBD office estate reports a significant improvement in terms of space efficiency. However, the variance from benchmark combined with space inefficiency exposed across the non-CBD office estate holds opportunity for future savings.
 - Efficiency across the WCG Cape Town CBD office estate has improved 12% since 2012/13. At around R48 000 for 2013/14, the office cost per FTE has moved closer to an external corporate office benchmark average.
 - The average cost per m² of CBD office space reports a minimal annual increase to around R2 160 and remains lower than the benchmark average cost per square metre of R2 605. However, significant increases for some specific costs are evident and require challenge.
 - As at 2013/14, the non-CBD office estate is less space efficient and bears a cost per square metre which is 20% lower than the Cape Town CBD estate. While lower cost is predictable, the scope for space rationalisation and consolidation remains significant.
 - In 2013/14, leased WCG office space was slightly better utilised than its owned office accommodation but reported a marginally higher cost/m². However, at 22.5 m²/FTE, utilisation of leased space is still far below private sector benchmark.
- Overall office efficiency is assessed in this report through measurement of cost per Full Time Equivalent (FTE).

This metric combines cost and space utilisation performances and facilitates a standard basis for comparison both within the estate and with external benchmark data

- The results shown in this report for the non-CBD offices are a first baseline of performance and represent the 2013/14 year. Baseline data was first reported for the WCG CBD offices in 2011/12 but improvements to data access and quality of data sources has since progressed and for this reason any change has been reported in the context of 2012/13 performances.
- Performance variations reported across the WCG office estate expose areas for improvement. The performance and annual per square metre costs of operation at some buildings show wide variation and the costs per m² at some out of town locations exceed those incurred in more prime CBD locations.
- Data has been consistently assembled and reviewed to provide support to facilitate a progressive re-plan and assessment of the needs for non-CBD office accommodation. Figure 8 below shows the relative annual cost per square metre and the respective utilisation (m²/FTE) of space for each office in the WCG estate. The profile of performances illustrates that despite the tendency for costs to be typically lower per square metre than the private sector benchmark, there are a large number of less efficiently utilised offices concentrated in non-CBD locations.
- The data and results for 2013/14 usefully track progress in the CBD office estate. Improvements have been noted in both overall efficiency and to space utilisation.

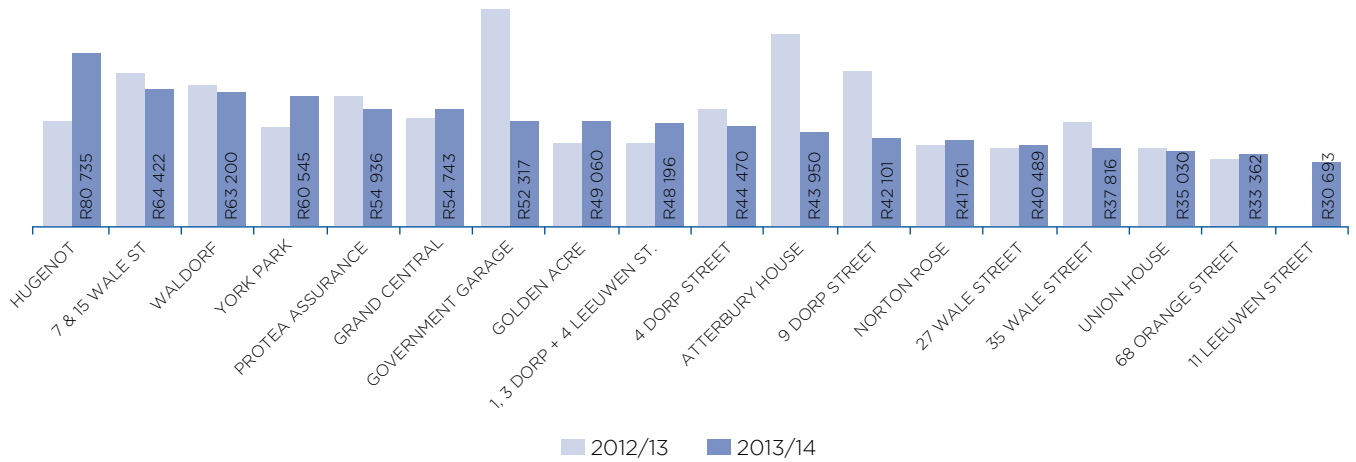
Figure 8: Cost per FTE, Cape Town CBD offices



³ The change in key performance indicator for the CBD office estate reports the percentage point change since 2012/13. The 2012/13 report is used as baseline performance due to the more robust quality of data reported for the 2012/13 year.

Chapter 2: Performance Measurement

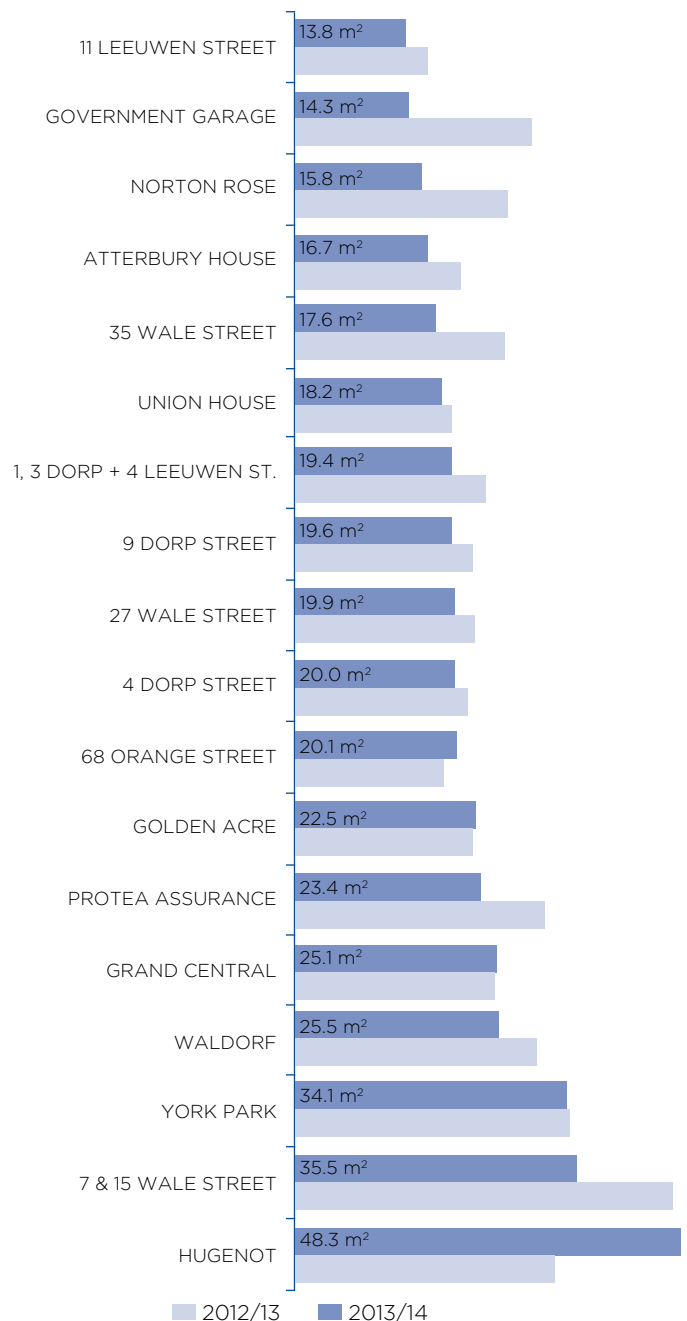
Figure 9: Cost per FTE, Cape Town CBD offices



Cape Town CBD offices

- The overall efficiency reported for the CBD office estate has improved 12% since 2012/13 and the cost per FTE stands at around R48 000. Although this remains above the benchmark average, a mixture of increases and decreases are evident.
- While average costs per m² have stabilised at around R2 160 it is improvements to space utilisation, notable at several locations, which have helped secure an overall efficiency gain. Figures 9 and 10 illustrate the 2013/14 and previous year cost per FTE and m² per FTE values for CBD office occupations.
- At 22.4 m²/FTE, the Cape Town CBD office estate reports a significant improvement in terms of space efficiency. Utilisation has been improved by 14% - equivalent to an average reduction of 3.6 m² per FTE. Despite overall improvement, poor utilisation at some locations still provides the WCG Modernisation Programme with opportunity to continue to crystallise significant savings.
- The successes of modernisation are clear and in projects completed to date there has been an overall improvement in utilisation of 40% enabling the accommodation of 67% more desks in the same spaces.
- Owned office space in the CBD remains less well utilised than leased-in space. However, the Department's Modernisation Programme is one very specific project which is expected to improve space efficiency and quality across the owned estate. CBD freehold space was occupied at around 23 m²/FTE in 2013/14 while leased-in space remained marginally more efficiently utilised.
- Engagement in performance reporting and increasing reliance on data has improved the access and accuracy of space and cost data for CBD offices. Some changes to cost are therefore expected as the integrity of data progresses. However, active use and exchange of data within the Department has helped managers to understand performance and develop relevant improvement plans for individual offices.

Figure 10: m² per FTE, Cape Town CBD offices

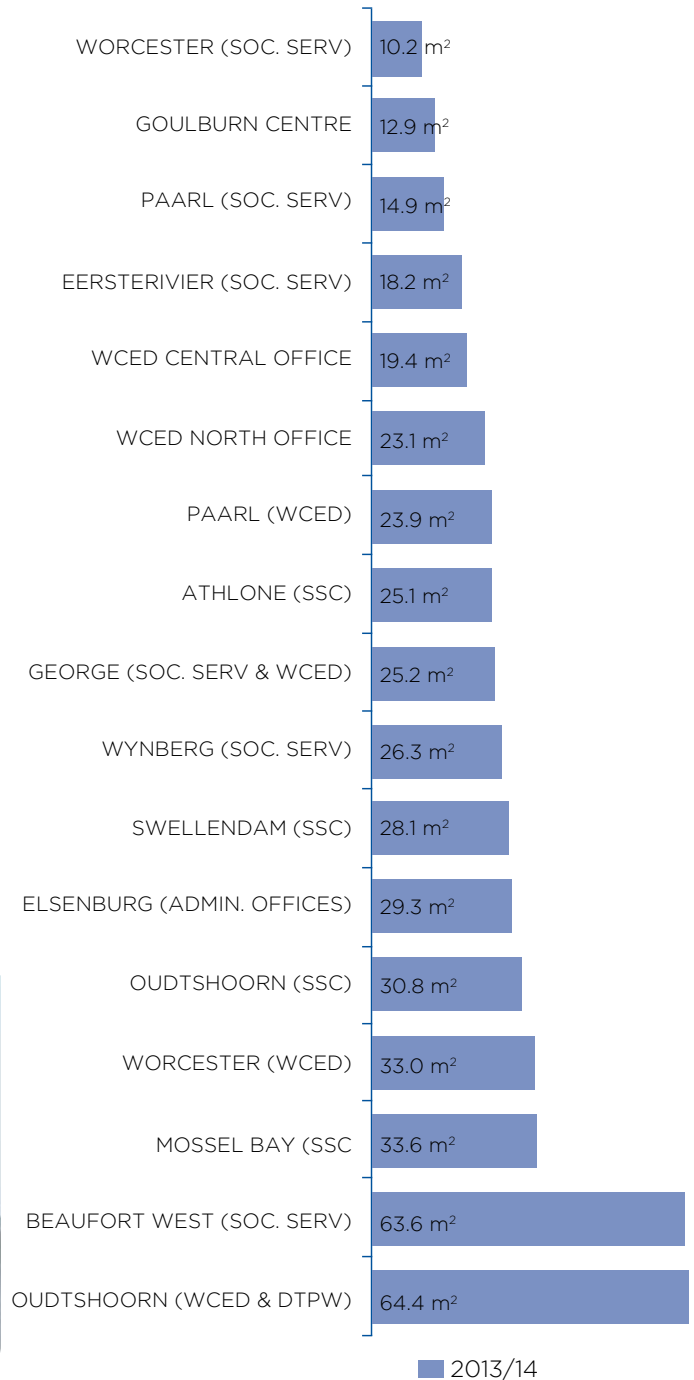


Chapter 2: Performance Measurement

WCG non-CBD offices

- The cost per FTE across the WCG non-CBD office estate stood at R43 457 for 2013/14. This is 20% lower than the equivalent average CBD office performance and on a par with the corporate sector office average benchmark.
- The non-CBD estate bears a space per FTE of around 25 m². In 2013/14, only three of the 17 provincial offices were occupied at a level ahead of the WCG target of 15 m²/FTE.
- Utilisation of leased provincial space is currently less efficient than for owned space so release of this space can deliver the most significant impact to space efficiency. At 27 m²/FTE, the leased-in space outside of Cape Town is the least efficiently utilised tranche of office accommodation across the estate and despite only being five buildings, it does present an easy opportunity for consolidation.
- Figure 11 illustrates the varied space efficiencies reported across the non-CBD locations and helps direct future opportunities for improvement. Combining current utilisation with forecasts for departmental space requirements will equip the Department with useful data to help enhance an effective strategy to rationalise the non-CBD estate.
- The average cost per square metre stands at R1 733 and typical cost per m² levels reflect the non central location of this estate. Cost performance compares favourably overall but closer review of the costs at some non-CBD locations will help expose possibilities for change. The average cost performances and per m² costs reported for non-CBD offices are below private sector average costs per m² in South Africa.

Figure 11: WCG non-CBD offices



Chapter 2: Performance Measurement

Case Study 4: Face of the Province – 4 Dorp Street

- In October 2014, the Western Cape Government (WCG) officially opened and realised the benefits of a large scale redevelopment project in a key city centre location. The project was the regeneration of ground floor and public interface space of the 7 & 15 Wale and 4 Dorp Street precinct, which is the heart of Western Cape provincial government. The project commenced in 2011 and its brief was to develop, transform and optimise the space and environment to provide a welcoming “Face of the Province” to the public at large.
- A central objective for the project was to improve and ease public access to the WCG services, with a particular accent on universal access.
- The brief called for:
 - a former city street (that traverses the site and is bridged by some of the building infrastructure) to be pedestrianised to provide a user-friendly passage via a new concourse through the site;
 - the surrounding Long and Dorp Streets to be enlivened; and
 - a former internal dead service yard space to be better utilised by incorporating it into the project.
- To achieve these objectives the design team came up with the following interventions:
 - By closing one side of the dual carriageway of Dorp Street and converting it to a pedestrian plaza complete with a platform for urban art, a new rerouted ramp entrance to the basement parking garage below 4 Dorp Street could be accommodated.
 - The ramp to access the VIP parking garage behind 7 Wale Street was also rerouted to clear the new concourse of vehicles.
 - With vehicles excluded from the concourse, a new triple volume cafeteria/multi-function facility covered by a glass roof was created allowing natural light into a space that was formerly a dark and dingy service yard. This in turn released the former cafeteria area on the 7th floor for reconfiguration into much needed office space for use by the Department of the Premier.

- During the development of the design it was realised that by including a new mezzanine level over parts of the concourse area, additional public and staff user interface facilities could be accommodated. These included the Cape Gateway public information centre (formerly in retail space on Long Street) and the WCG staff gymnasium (formerly on the 24th floor of 4 Dorp Street) releasing these spaces for better use as office space.
- Other facilities introduced into the concourse with significant benefits in terms of the vision of a one stop WCG information shop are a media briefing facility, an HR walk in centre, WCG’s Access and Information Centres and the office of the CIDB which is a service to assist and advise emerging contractors.
- The opening up of the former solid wall Long Street level façade to provide colourful shallow retail space and so enliven that section of this renowned street.
- All of the above and more have contributed to a welcoming and modern space and a socially more enriched environment. In addition, the concourse also acts as an exhibition space to showcase other WCG interests which adds to its vibrancy.
- The project has been designed to deliver efficiency benefits. Energy-efficient mechanical and electrical services and installations including under-floor water cooling and heating and the use of natural light have been incorporated which will offer long-term savings. Optimising physical layouts in both office and retail spaces in the project has enabled the vacation and re-configuration of the 24th floor and part of the 7th floor to provide an additional 1 345 m² of office space and the vacation of two retail units on Long Street to provide 440 m² of prime retail space for letting.
- The project has successfully delivered an upgraded urban environment within the WCG precinct as well as significantly improved public accessibility. Although no particular savings were targeted, the additional space realised through the consolidation of public interface facilities in the precinct will clearly generate savings.



Chapter 3: Environmental Performance

Summary

- Energy consumption per square metre across the CBD office portfolio has been contained to just an 11% increase per square metre since 2012/13. This increase contrasts to a much more significant increase reported in the South African private sector benchmark. Better utilisation of CBD office space though has helped drive consumption per FTE down by 8%.
- At 17m³, a notable improvement to water consumption per FTE across CBD offices was achieved. On a like basis, overall water consumed was down 11% which, combined with improved utilisation, supported significant improvements in water consumption performances at several CBD locations.
- There are particular issues surrounding the accurate reporting of both energy and water consumption across the non-CBD office premises. Evidence available indicates that the non-CBD offices are operating at a considerably lower energy consumption per m² but with far higher water consumption per square metre and per user.
- Inadequate access to data translates into poor transparency and as a hurdle to identifying issues and successfully managing local improvements to consumption. The reliability and access to energy and water consumption data is variable.

- Delivery of a sustainable estate and responsible management of resource consumption within its buildings remains a key commitment made by the Department within the WCG Green Economy Strategic Framework. Understanding and reporting performance is an important part of that commitment to improve.
- This section of the report reviews 2013/14 performance and with respect to energy and water consumption. Active management of environmental performance through some key initiatives have helped to secure the improvements noted and will ensure future progress.



Chapter 3: Environmental Performance

Figure 12

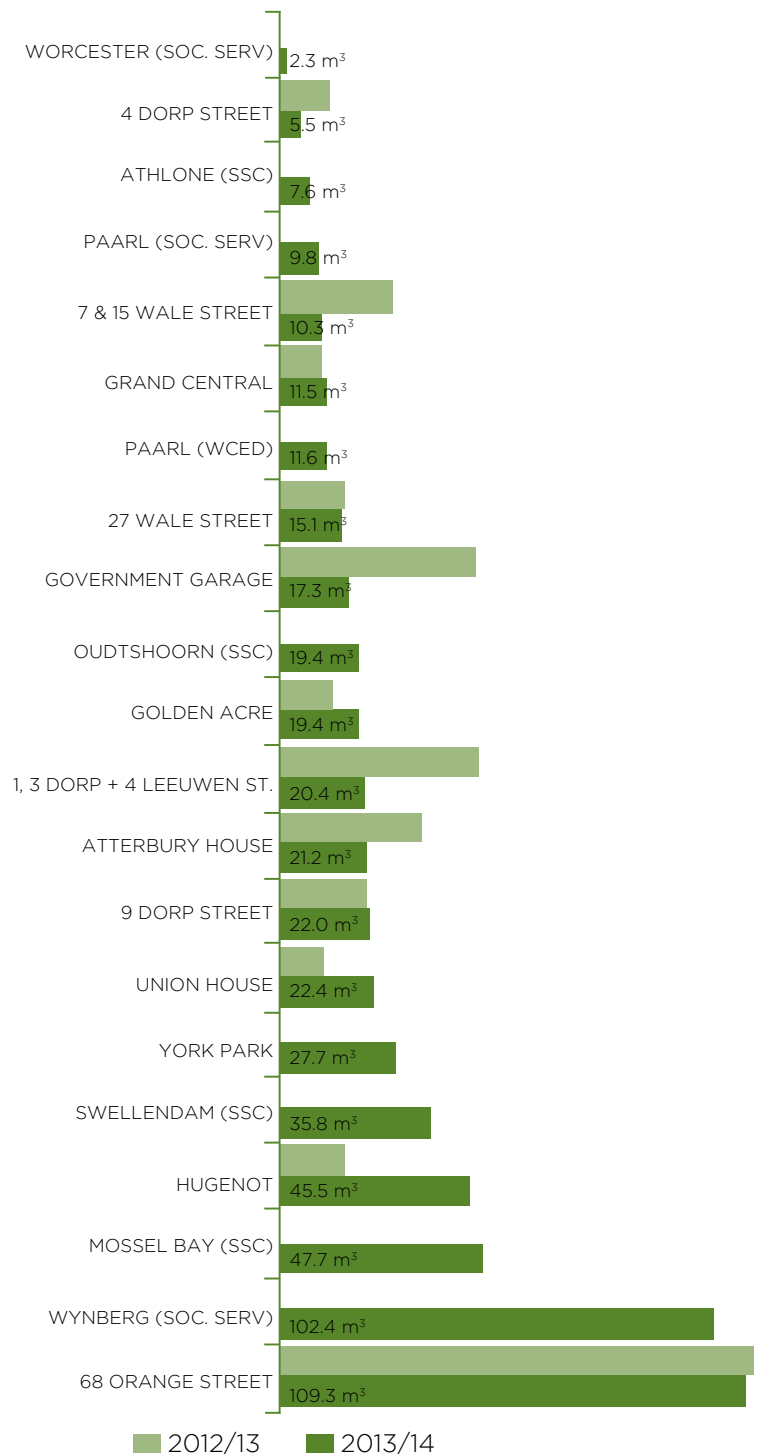
KEY FACTS

KEY PERFORMANCE INDICATORS	Energy/m ²	+/- ⁴	Water/FTE	+/-
Cape Town CBD office estate	201 kWh/m ²	+11%	16 m ³ /FTE	-20%
Non-CBD offices	71 kWh/m ²	-	28 m ³ /FTE	-
All WCG offices (Cape Town CBD + non CBD)	182 kWh/m ²	-	18 m ³ /FTE	-
CORPORATE OFFICE BENCHMARK AVERAGE, 2014	226 kWh/m ²	+2%	21.5 m ³ /FTE	+23%

Water

- At around 18 m³ per person, average water consumption during 2013/14 is close to the benchmark office average of 21 m³ per FTE. This result masks the very significant difference in water consumption between CBD and non-CBD portfolios and exposes real opportunities for improved management of water consumption in non-CBD locations.
- Figure 13 illustrates a wide range in performances where data is accessible. Figure 13 also exposes possible issues with data integrity at some locations.
- The results for 2013/14 expose the impact of the long-standing severe water leak at 68 Orange Street which has now been rectified and will result in annual cost savings of at least R80 000 per annum as well as eliminate the very significant wastage.

Figure 13: Water consumed (m³)/FTE



⁴ The change in key performance indicator for the CBD office estate reports the percentage point change since 2012/13. The 2012/13 report is used to baseline performance due to the more robust quality of data reported for the 2012/13 year.

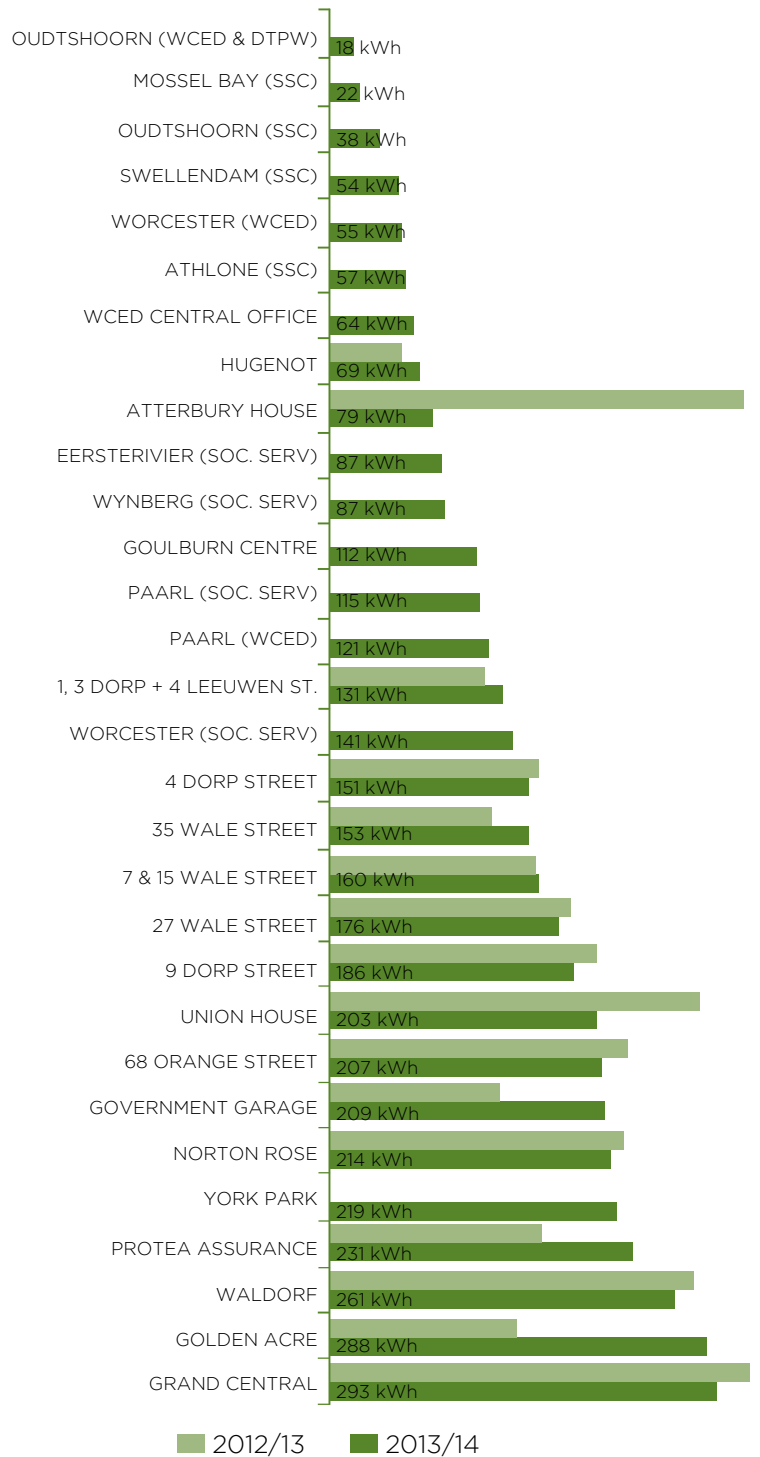
Chapter 3: Environmental Performance

Energy

- The WCG office average energy consumption per m² remains significantly lower than the average private sector office performance. For 2013/14 the estate used an average of 182 kWh/m².
- Energy consumption per m² values across CBD offices illustrates a mixture of upward and downward movements since 2012/13. While the average increase in the energy consumed per m² in this portfolio is just 11%, better energy management and reporting processes in the future will deliver more reliable data upon which to assess and measure improvement.
- Energy consumption is however characterised by diversity. There are some highly energy efficient office buildings within the estate but investigation into the performance at the least efficient will undoubtedly uncover significant scope for improvement. Figure 14 exposes data to challenge and variations to explore.



Figure 14: Energy consumed (kWh)/m²



Chapter 3: Environmental Performance

Case Study 5: Western Cape Government Health

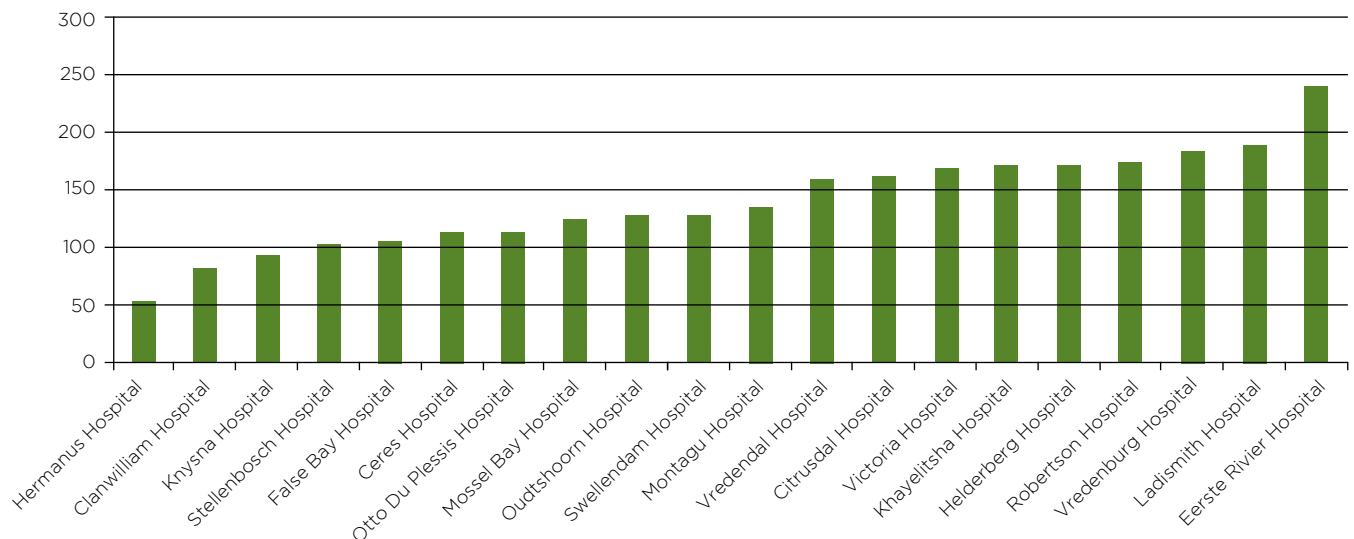
- Regular monitoring and reporting of utilities consumption data across the Western Cape hospitals has created a valuable and effective data resource to drive future efficiency improvements in the Province's hospitals. The initiative and project was set up by Western Cape Government Health (WCGH) to understand and monitor the efficiency of utilities consumption for 52 hospital sites with a total net area of 1.3 million m². The project has already secured savings and improvements at several sites.
- Energy and water consumption represent two very significant resource requirements of the hospital estate and initiatives to understand and reduce wastage can have significant economic and environmental impacts. Around R225 million was spent on utilities across the hospital estate during 2013/14.
- The monitoring system implemented by WCGH recorded data from utilities accounts on a database

to equip engineers with insights into performances to prompt further analytical studies. The data resource has facilitated like for like comparisons across the estate with internal benchmarking enabling WCGH to determine benchmarks and targets for electricity and water consumption; these have been included in the WCGH Annual Performance Plan where performance is now monitored by the Departmental Monitoring and Evaluation Committee.

- The information gathered confirms and pinpoints increases in usage, identifies quickly where wastage is evident and has helped to quantify the impact on consumption of "green" building design in the health sector. At a provincial level the data has highlighted that regional hospitals consume around 51% more energy per m² than district hospitals but provide just 15% more hospital space per bed.
- Figure 15 below illustrates variations in electricity consumption per m² across district hospitals which helps identify variations to challenge and understand performances.

Figure 15

Western Cape district hospitals, kWh/m²/year

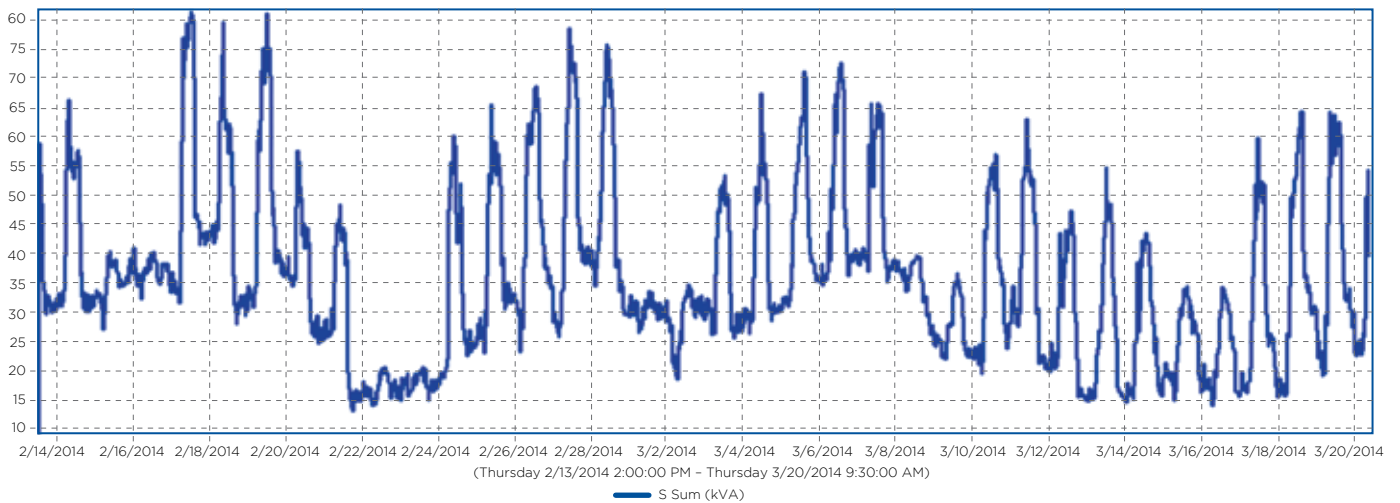


Delivering improvements

- The data has been used in several instances to initiate savings at specific sites. Riversdale Hospital provides around 5 000 m² of hospital space accommodating 50 bedspaces. The hospital consumed around 930 000 kWh of electricity per annum but data available from the regular monitoring of daily demand identified high electricity consumption. By connecting the portable meters and obtaining usage profiles, a major cause of the high consumption was the failure to switch off the air conditioning in the primary health care section after hours. Figure 16 below illustrates the data which helped identify the wastage.
- Leaving the air conditioning running overnight and over weekends in an unoccupied building was wasting around R7 000 per month and the resulting changes made have generated savings for the facility but also appreciably extended the life of the air conditioning unit through reduced operation hours. This is not a problem that is particular to Riversdale Hospital and the same problem has subsequently been identified at other facilities.

- Whilst the initiative focuses on understanding and improving energy efficiency across the hospital estate, it has also collated and standardised other measures which help Western Cape Government Health understand and report the operational differences between hospitals.
- By using this data and tracking performance, WCGH aims to achieve a saving in the short term of R7 million per annum. However, the potential for further savings through behavioural change and viable engineering interventions is estimated to be in the order of R30 million per annum.
- This initiative clearly demonstrates the value which access to accurate and timely performance has delivered. The information enables pro-active management of utilities across the hospitals delivering savings, efficiency improvements and improved healthcare facilities.

Figure 16: Electricity consumption, Riversdale Hospital.



Chapter 4: Forward look



**Gavin Kode, Deputy
Director General,
Provincial Public Works**

- When the first Property Efficiency Report (PER) was published in 2013, it was hailed as a courageous assessment that critically self-assessed the performance of a significant portion of the WCG's office accommodation.
- The PER not only highlighted existing inefficiencies, but also provided a mechanism by which efficiency gains or losses could be measured. We have since undertaken to continue to report annually, to expand the extent of the portfolio that is measured and work to deliver improvements to the efficiency of office accommodation.
- Since 2013, the Public Works Branch has made significant progress through its delivery of improvements but also in its capability to capture and report on the data, to utilise the outputs and to manage the portfolio to enable the efficiency improvements. The most significant outcome of our engagement in this process to date is the changes to property management reporting systems and the increased value of resulting management intelligence.
- Our challenge remains the improvement of resource efficiency – the creation of opportunities for less resource intensive living, working environments and consumption patterns. Our commitment to improving resource efficiency within the Public Works Branch is carried out through many initiatives, which all primarily impact our performance reported in this PER.
- The PER reporting system establishes a baseline for future reporting on the performance of the WCG's property holdings and the PER's to date have clearly demonstrated significant scope for the Provincial property portfolio to be used more efficiently and effectively, in particular through improving the way that occupied space is used. To this end, five key interventions are being pursued. These are:
 1. the Modernisation Programme (including necessarily the acceleration of the implementation of the Office Accommodation Norms and Standards (2011) across the office portfolio to deliver a more efficient portfolio);
 2. lease and service contract value extraction, including specifically from the rented-in accommodation portfolio;
 3. institutionalisation of the management reporting systems within the Branch to provide the critical property management intelligence required to impact performance;
 4. restoring full functionality to the user department Accommodation Committees to enable and empower the Branch to deliver the requisite services to these clients; and
 5. in conjunction with the Provincial Regeneration Programme, the identification of all residual properties that have no strategic, developmental or social value to government and the classification of this "residual estate". This will provide the basis for the eventual outright disposal of land to reduce the holding costs of surplus property and to generate funds that will flow into new social infrastructure. A strategic objective of the Branch is to endeavour to reduce the true residual estate to zero.
- There is still a long way to go to effectively embed processes in our regular management of the estate and during the next year we are specifically committed to:
 - 1 developing monthly management reporting systems, including space management, to enable more effective management oversight of asset performance;
 - 2 installing a time of use metering system for both water and electricity to measure and hence manage consumption in key areas of these facilities;
 - 3 directing management focus to addressing key outlier inefficiencies already identified in the Property Efficiency Report; and
 - 4 establishing and documenting a system of accountability between the asset manager (Public Works) and the user clients/occupants of facilities to improve the legislative requirement of effective and efficient use of state assets.
- The manipulation of these levers at our disposal will have an eventual net positive effect on the space and cost parameters reported on herein. Although it is premature to commit to the achievement of specific target reductions and efficiencies, as soon as the systems and processes are in place, stretch goals will certainly be quantifiable and undoubtedly achievable.



Glossary of terms

APP	Annual Performance Plan.
BBBEE	Broad-based Black Economic Empowerment.
Benchmark	In this report the benchmark represents the average performance reported by South African corporate occupiers. It provides context for results and does not necessarily reflect best practice. The average reflects a typical performance based on evidence from corporate occupiers. The sample of offices (approximating to 750 000 m ² occupied office space) will include performances above and below the benchmark reported. The benchmark data represents real evidence collected from occupiers and reported to the same standards.
CBD offices	For the 2013/14 report, the 18 WCG offices located in the Cape Town CBD. The estate comprises around 147 000 m ² of occupied office space. A list of buildings is featured in the Appendix.
Cost	<p>References in this report to cost and total costs represent the Global Occupiers Total Property Cost. Total Property Cost is defined specifically to include only a set of costs which represent the core costs of building occupation and operation and for which data in most organisations is accessible and cost definitions are based on the latest edition of the GEM Code. The data has been assembled from within Departments and across Public Works.</p> <p>Total property cost includes Net Rent (for owned offices an average cost per m² has been applied to approximate to an equivalent market rental cost and to facilitate direct comparison against leased space), rates, parking charges, net service charges, internal repair and maintenance, mechanical and electrical repair and maintenance, external and structural repair and maintenance, minor improvements, security, cleaning and waste disposal, water and sewerage and energy. Total property cost excludes any capital expenditure.</p>
DEADP	Department of Environmental Affairs and Development Planning.
FTE	Full Time Equivalent (staff).
kWh	The kilowatt hour is a unit of energy equal to 1 000 watt hours. The kilowatt hour is the most commonly known unit to measure energy delivered. Average annual power consumption can be expressed in kilowatt hours per year, per square metre or per FTE user.
MSCI	MSCI is a leading provider of investment decision support tools to investors globally, including asset managers, banks, hedge funds and pension funds. For more than 40 years, MSCI's research-based indexes and analytics have helped the worlds leading investors build and manage better portfolios. Clients rely on MSCI services and products which include indices, portfolio risk and performance analytics, and governance tools for deeper insights into the drivers of performance and risk in their portfolios and estates.
Non-CBD offices	For the 2013/14 report, the 18 WCG offices located outside of the Cape Town city area. The estate comprises around 51 000 m ² of occupied office space. A list of buildings is featured in the Appendix.
Occupied space	The net internal area, measured in square metre, of office space occupied by organisations. The space has been defined in accordance with SAPOA guidance and is equivalent to the SAPOA usable area.
Office estate	The report examines the performance of 35 offices, which represent around 198 000 m ² of occupied office space. The estate represents the vast majority of the provinces office accommodation.
Performance	Performance of the Western Cape office estate has been assessed using three standard metrics of property efficiency (cost per square metre, space per FTE and cost per FTE) to report internal efficiencies and also through comparison to a benchmark average of South African corporate occupiers. Additionally, sustainability performances have been assessed using data to develop energy and water consumption metrics.
Public Works	The Western Cape Department of Transport and Public Works (DTPW). Public Works develops and maintains appropriate infrastructure and related services for sustainable economic development which generates growth in jobs and facilitates empowerment and opportunity.
SAPOA	South African Property Owners Association.
SSC	A shared service centre (SSC) is an office building occupied by various WCG departments and often with shared facilities and a public interface.

Appendix

The table below illustrates key cost, environmental and space efficiency performance indicators for the offices featured in this report. The table is split to distinguish between the Cape Town CBD offices and those in non-CBD locations. The offices are arranged in descending order of annual cost incurred during 2013/14.

CBD OFFICES		Total property cost (ZAR)	Total costs per FTE	Total costs per m ² NIA	Energy consumption per m ²	Water consumption per FTE	m ² per FTE
GRAND CENTRAL G, M, 2 - 11	Leased	R42 754 657	R54 743	R2 178	293 kWh	11.5 m ³	25.1 m ²
4 DORP STREET	Owned	R39 622 481	R44 470	R2 220	151 kWh	5.5 m ³	20.0 m ²
7 & 15 WALE STREET & LONG STREET WING	Owned	R38 008 915	R64 422	R1 817	160 kWh	10.3 m ³	35.5 m ²
9 DORP STREET COMPLEX	Owned	R32 459 955	R42 101	R2 147	186 kWh	22.0 m ³	19.6 m ²
WALDORF G, 1, 6, 7, 9, 10, 11, 12	Leased	R22 941 634	R63 200	R2 475	261 kWh	-	25.5 m ²
27 WALE STREET	Owned	R22 673 749	R40 489	R2 031	176 kWh	15.1 m ³	19.9 m ²
GOLDEN ACRE 8, 10, 11, 12, 13, 15, 17, 18, 19, 22 & 23	Leased	R16 484 099	R49 060	R2 180	288 kWh	19.4 m ³	22.5 m ²
PROTEA ASSURANCE 1 - 8	Leased	R16 151 107	R54 936	R2 345	231 kWh	-	23.4 m ²
1, 3 DORP STREET, 4 LEEUWEN STREET	Owned	R12 916 544	R48 196	R2 479	131 kWh	20.4 m ³	19.4 m ²
YORK PARK*	Owned	R11 987 854	R60 545	R1 776	219 kWh	27.7 m ³	34.1 m ²
35 WALE STREET 2, 4, 5 & 6	Leased	R11 949 919	R37 816	R2 148	153 kWh	-	17.6 m ²
UNION HOUSE	Owned	R11 769 915	R35 030	R1 923	203 kWh	22.4 m ³	18.2 m ²
NORTON ROSE 1, 2, 5 & 6	Leased	R11 484 206	R41 761	R2 649	214 kWh	-	15.8 m ²
GOVERNMENT GARAGE	Owned	R8 370 788	R52 317	R3 654	209 kWh	17.3 m ³	18.2 m ²
ATTERBURY HOUSE 3, 4 & 5	Leased	R6 944 152	R43 950	R2 631	79 kWh	21.2 m ³	14.3 m ²
11 LEEUWEN STREET 1 - 5	Leased	R3 836 617	R30 693	R2 223	-	-	13.8 m ²
HUGENOT BUILDING	Owned	R3 552 336	R80 735	R1 673	69 kWh	45.5 m ³	48.3 m ²
68 ORANGE STREET	Owned	R2 268 613	R33 362	R1 658	207 kWh	109.3 m ³	20.1 m ²
		R316 177 541	R48 389	R2 158	182 kWh	20.7 m³	22.4 m²
NON-CBD OFFICES							
ELSENBURG ADMINISTRATION OFFICES	Owned	R23 638 577	R64 061	R2 188	n/a	n/a	29.3 m ²
SHARED SERVICE CENTRE ATHLONE	Owned	R12 667 998	R48 536	R1 932	57 kWh	7.6 m ³	25.1 m ²
WCED CENTRAL OFFICE	Owned	R7 495 737	R76 487	R3 941	64 kWh	-	19.4 m ²
SOCIAL SERVICES & WCED GEORGE	Leased	R6 631 674	R42 785	R1 700	-	-	25.2 m ²
SOCIAL SERVICES WYNBERG	Owned	R5 691 915	R37 202	R1 414	87 kWh	102.4 m ³	26.3 m ²
WCED WORCESTER OFFICE	Owned	R5 464 929	R41 717	R1 264	55 kWh	n/a	33.0 m ²
WCED NORTH OFFICE	Owned	R5 247 325	R32 592	R1 408	-	-	23.1 m ²
WCED PAARL OFFICE	Owned	R4 230 036	R38 455	R1 607	121 kWh	11.6 m ³	23.9 m ²
GOULBURN CENTRE	Owned	R3 394 789	R30 862	R2 399	112 kWh	n/a	12.9 m ²
SOCIAL SERVICES BEAUFORT WEST	Leased	R2 525 978	R105 249	R1 654	-	-	63.6 m ²
WCED & DTPW OUDTSHOORN	Owned	R2 488 520	R80 275	R1 247	18 kWh	n/a	64.4 m ²
SOCIAL SERVICES PAARL	Leased	R2 147 953	R20 074	R1 348	115 kWh	9.8 m ³	14.9 m ²
SHARED SERVICE CENTRE SWELLENDAM	Owned	R1 649 574	R37 490	R1 334	54 kWh	35.8 m ³	28.1 m ²
SOCIAL SERVICES WORCESTER	Owned	R1 464 310	R12 958	R1 273	141 kWh	2.3 m ³	10.2 m ²
SHARED SERVICE CENTRE MOSSEL BAY	Owned	R1 433 750	R42 169	R1 257	22 kWh	47.7 m ³	33.6 m ²
SOCIAL SERVICES EERSTERIVIER	Leased	R1 383 907	R16 092	R885	87 kWh	-	18.2 m ²
SHARED SERVICE CENTRE OUDTSHOORN	Leased	R1 393 065	R24 440	R792	37 kWh	19.4m ³	30.8 m ²
		R88 950 037	R43 457	R1 733	71 kWh	27.9 m³	25.1 m²

- Data not available for 2013/14.

n/a Data was provided but was incorrect. No alternative source was available.

* York Park is a non-CBD office. It was included within the portfolio of offices reviewed in 2011/12 and subsequently referred to in this report as the CBD portfolio.



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