



An annual publication that demonstrates the Western Cape Government's (WCG's) commitment to managing and improving the efficiency, effectiveness and sustainability of its property holdings. Issue no. 11

PORTFOLIO BREAKDOWN

WCG office portfolio

40 office buildings = 201 876m²



* CBD = Cape Town central business district

KEY PERFORMANCE INDICATORS



The portfolio is 50% more energy-efficient than the private sector

Owned buildings are 28% more energy-efficient than leased buildings

Solar photovoltaic plants generate 7% of the total energy consumption in the portfolio



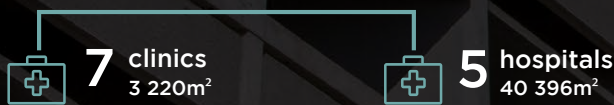
The portfolio is outperforming private sector water consumption by 17%

Water consumption has improved by 26% over the last five years

CBD leased buildings showed a reduction of 41% over the last five years

Health portfolio

12 health facilities = 43 616m²



All health facilities have shown an improvement in energy efficiency over the reporting period by 3%

Clinics have shown the biggest improvement of 7%



Water consumption at clinics has improved by 17% over the last three years

Education portfolio

19 education facilities = 118 858m²



Energy consumption at all education facilities have remained fairly stable over the reporting period

High schools had the biggest efficiency improvement of 43% over the last three years



Water consumption for all education buildings has remained stable

Primary schools are the best performer at 0.54 kL/m²/pa

Space



The portfolio space utilisation is stable at 19m²

The employee density of CBD combined buildings improved by nearly 30% from 36m²/FTE* to 25m²/FTE

* FTE = full-time equivalent

Cost



All owned office buildings had the lowest cost per m²; the cost increased by 3% from R2 383/m² in 2020/21 to R2 938/m² in 2021/22.

The cost of all CBD properties increased by 37%.

The increase in owned building costs is due to capital, scheduled maintenance projects and electricity usage as employees return to the office after COVID.

Environmental performance summary

BUILDING PERFORMANCE HIGHLIGHTS

	2020/21						2021/22					
	All WCG offices	All leased buildings	All owned buildings	CBD offices	Non-CBD offices	Public sector	All WCG offices	All leased buildings	All owned buildings	CBD offices	Non-CBD offices	Public sector
WC portfolio net area	186 137	37 259	148 878	121 373	64 764	-	196 484	46 937	149 547	131 821	64 663	-
WC portfolio performance data	184 769	37 259	147 510	120 005	64 764	-	191 092	46 937	144 155	130 453	64 663	-
Accommodated office staff	9 151	2 030	7 121	6 312	2 839	-	10 000	2 957	7 043	6 706	3 294	-
Cost/m ²	2 628	2 666	2 615	2 417	2 827	2 055	3 108	3 651	2 938	3 321	2 673	2 178
Cost/FTE	91 852	61 616	101 930	95 653	88 498	-	147 596	120 426	156 653	228 642	75 082	-
m ² /FTE	34	23	38	36	32	-	25	21	26	25	25	-
m ² /Desk	19	18	19	18	22	-	19	16	20	19	20	-
Energy kWh consumed per FTE/pa	2 191	2 320	2 155	2 434	1 687	-	2 514	2 650	2 460	2 874	1 841	-
Water kL consumed per FTE/pa	10	10	9	9	10	-	13	15	12	13	12	-
Energy kWh/m ² /pa	91	106	87	105	65	220	106	134	97	117	82	216
Water kL/m ² /pa	0.41	0.54	0.38	0.41	0.41	0.85	0.54	0.83	0.46	0.55	0.53	0.65



Electricity performance against private sector benchmark

All office building performance (kWh/m²)

106

Portfolio performance

216

Private sector benchmark



Water performance against private sector benchmark

All office building performance (kL/m²)

0.54

Portfolio performance

0.65

Private sector benchmark





Electricity best performers



Water best performers



Non-CBD owned offices

82 kWh/m²/pa

CBD owned offices

0.44 kL/m²/pa



Hospitals

75 kWh/m²/pa

Hospitals

0.60 kL/m²/pa



High schools

16 kWh/m²/pa

Primary schools

0.54 kL/m²/pa



The WCG portfolio is 29% less efficient than the benchmark of 14.7m²/desk

CBD leased buildings are the most space-efficient at 16m²/desk

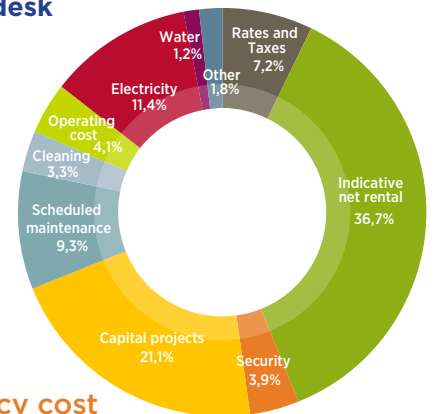
Office modernisation programme remains on track

FTE benchmark is 22m²



Non-CBD owned property costs decreased by approximately 31% over the reporting period, mainly due to big capital office fit-out and scheduled maintenance that was completed in the 2020/21 reporting period at Elsenburg (Admin. offices), Goulburn, Paarl WCED* and York Park

* WCED = Western Cape Education Department



Occupancy cost breakdown all buildings



Case study: 9 Dorp Street - the first public building to receive the 4-Star Existing Building Performance (EBP) rating

The Department of Transport and Public Works is very proud that its headquarters at 9 Dorp Street received the Green Building Council of South Africa's Green Star Existing Building Performance 4-Star rating. As far as the Department is aware, **this is the first public sector building to achieve such a rating in South Africa.**

9 Dorp Street's 4-Star rating represents building sustainability at a Best Practice level, and is valid until 2025. Over the coming 3-year period, efforts will be made to improve this rating to five stars ("South African Excellence") or even to six stars ("World Leadership").

High performing categories

Thanks to the implementation of multiple water saving technologies and systems as part of the water scarcity response, the building performed exceptionally well in the water category, when compared to buildings of a similar use and scale. 9 Dorp Street used 2 177.08kl over a 12-month period compared to the industry average of 12 000kl.

To continue the pursuit of implementation and management of sustainable infrastructure, another team of recently qualified APs* in Provincial Public Works has already been tasked with the certification of two more WCG office buildings: 1-3 Dorp Street and 27 Wale Street. This will guarantee that the certification of 9 Dorp Street is just the beginning of this important EBP journey towards the existing building portfolio becoming more environmentally sustainable.

* AP = Accredited (EBP) Professional



Category scores



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Government

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