

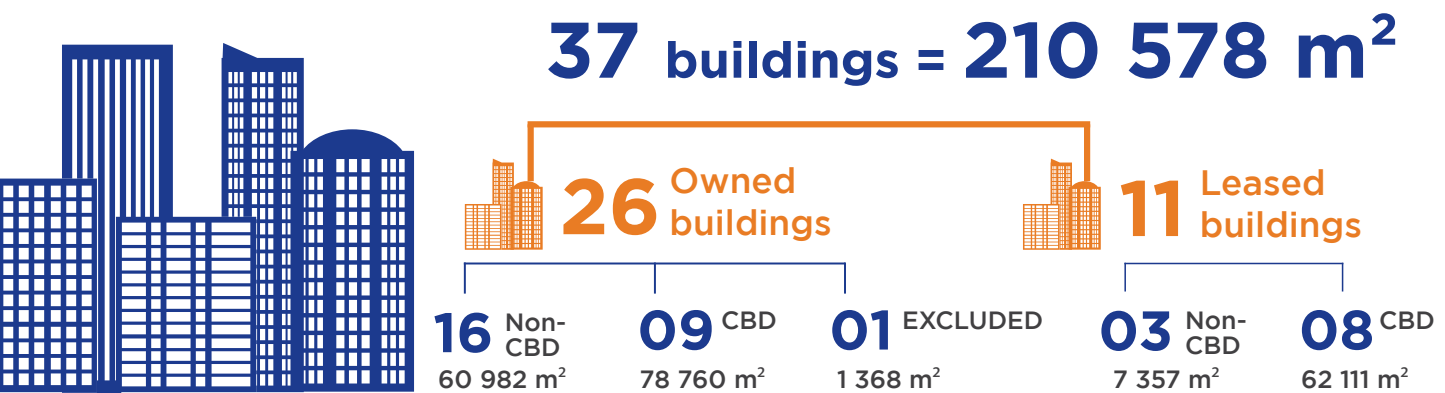


Property Efficiency Report 2020/21

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. 10.



Total electricity consumption per kWh/m²/pa decreased by 26% from 146 to 108 kWh/m²/pa over the 2020/2021 reporting period.



Water consumption decreased from 0.54 kL/m²/pa to 0.41 kL/m²/pa during the 2020/2021 reporting period, which is an 24% decrease.



The portfolio achieved an average desk space of 20 m², an increase from 19 m² compared to the same period last year.



Extensive analysis has been done on the portfolio's total occupancy cost per square metre, which shows that total cost has increased by nearly 19% over the 2020/2021 reporting period from R2 319 to R2 771/m².



Municipal charges are the largest category in the operating costs group. For the buildings covered in this report, it accounts for 51% of total operating costs. This is 19% below the SAPOA benchmark.



The operating cost for the portfolio under review is R90/m², which is 42% higher than the SAPOA benchmark of R63/m². The increase was due to various maintenance projects undertaken before and during COVID-19, as well as costs associated directly with responding to COVID-19.

The first property efficiency report was published in 2013 and critically self-assessed the performance of a significant portion of the Western Cape Government's office accommodation.

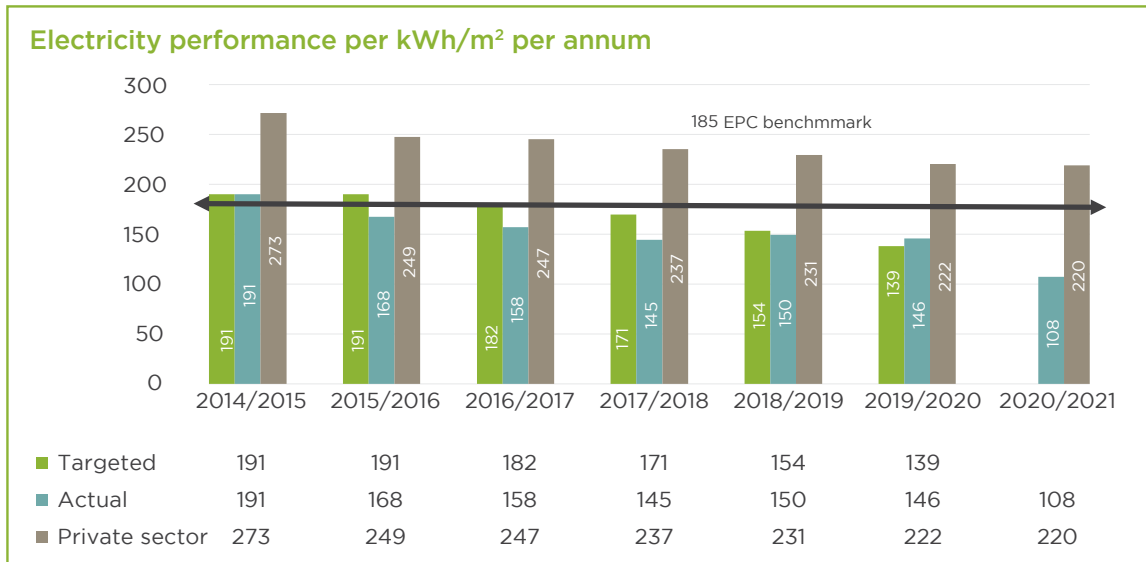
Building performance highlights

	2019/2020						2020/2021					
	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
WCG portfolio net area	208 658	69 468	139 190	144 571	64 087	-	210 578	69 468	141 110	142 239	68 339	-
WCG portfolio performance data	205 388	69 468	135 920	143 203	62 185	-	209 210	69 468	139 742	140 871	68 339	-
Accommodated office staff	9 139	3 070	6 069	6 633	2 506	-	8 981	2 959	6 022	6 353	2 628	-
Cost/m ²	2 319	2 692	2 129	2 653	1 550	2 127	2 771	2 868	2 722	2 527	3 273	-
Cost/FTE	52 119	60 915	47 669	57 283	38 451	-	64 538	67 338	63 163	56 027	85 115	-
m ² /FTE	22	23	22	21	25	-	23	23	23	22	26	21
m ² /Desk	19	20	19	18	22	16	20	21	20	19	23	18
Energy kWh consumed per FTE/pa	2 749	3 988	2 940	3 809	1 923	-	2 515	3 500	2 031	2 866	1 666	-
Water kL consumed per FTE/pa	12	13	11	11	12	-	9	10	9	9	11	-
Energy kWh/m ² /pa	146	176	131	176	77	222	108	149	88	129	64	220
Water kL/m ² /pa	0.54	0.64	0.50	0.53	0.56	0.84	0.41	0.46	0.39	0.39	0.44	0.85

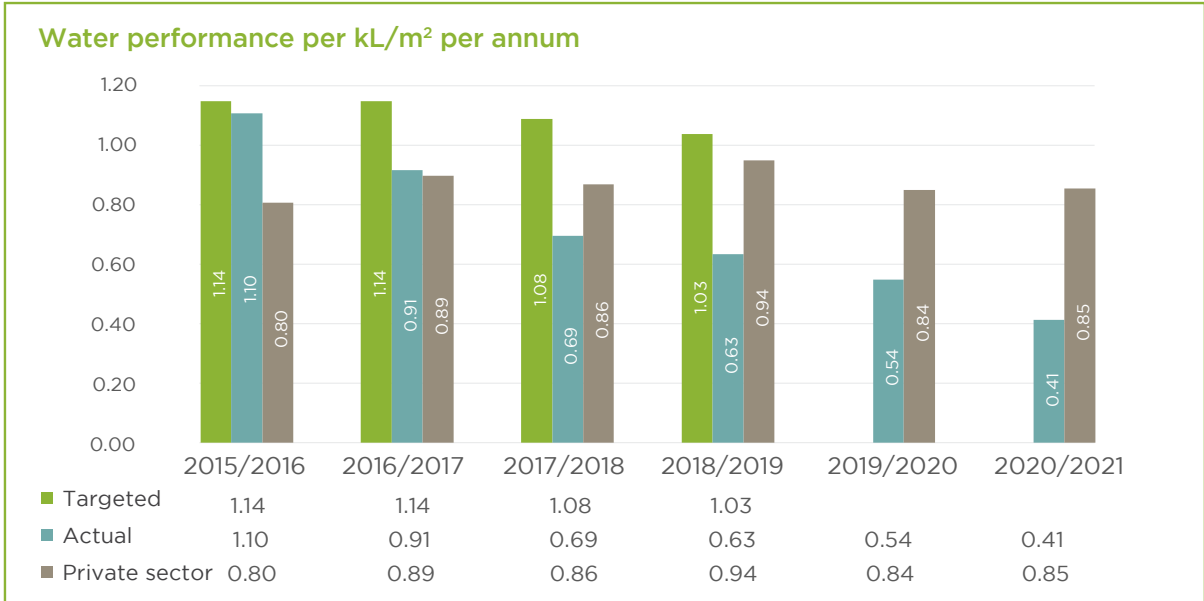
The energy consumption is based 75% on own meter data, and 22% on monthly municipal accounts received from various municipalities. However, 3% of the portfolio data was excluded due to construction/modernisation of the buildings. Electricity consumption has decreased by 31% over the last five years, from 158 kWh/m²/pa in 2016/2017 to 108 kWh/m²/pa in 2020/2021. WCG-owned buildings outperformed leased buildings in the portfolio.

For the fifth consecutive year, the WCG portfolio outperformed the private sector's electricity consumption benchmark of 220 kWh/m²/pa by approximately 50% this year.

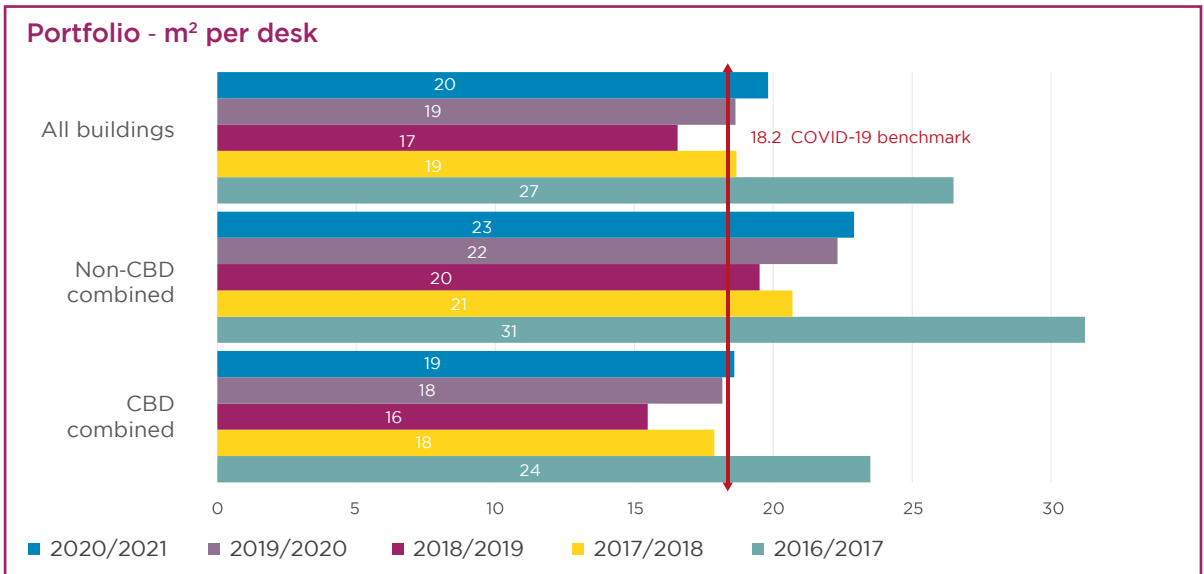
Solar PV consumption accounts for approximately 5% of the total consumption in the portfolio of 36 buildings.



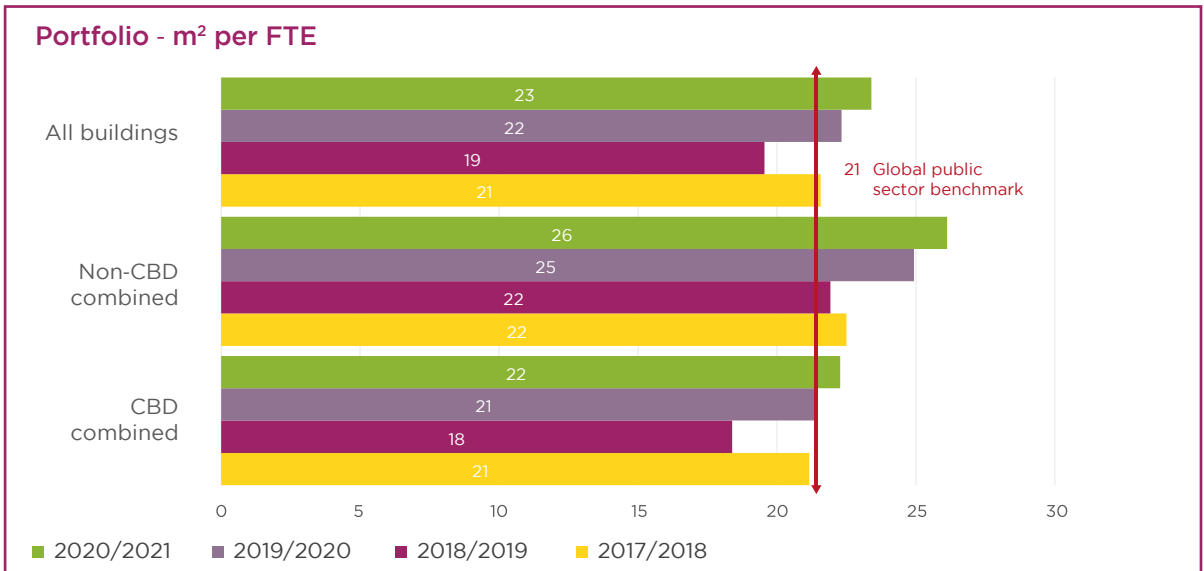
Water consumption in the portfolio has steadily decreased by 54% over the last five years. CBD Leased buildings are the star performer of the portfolio showed a reduction of 67% over the last five years from 1.46 kL/m²/pa to 0.47 kL/m²/pa.



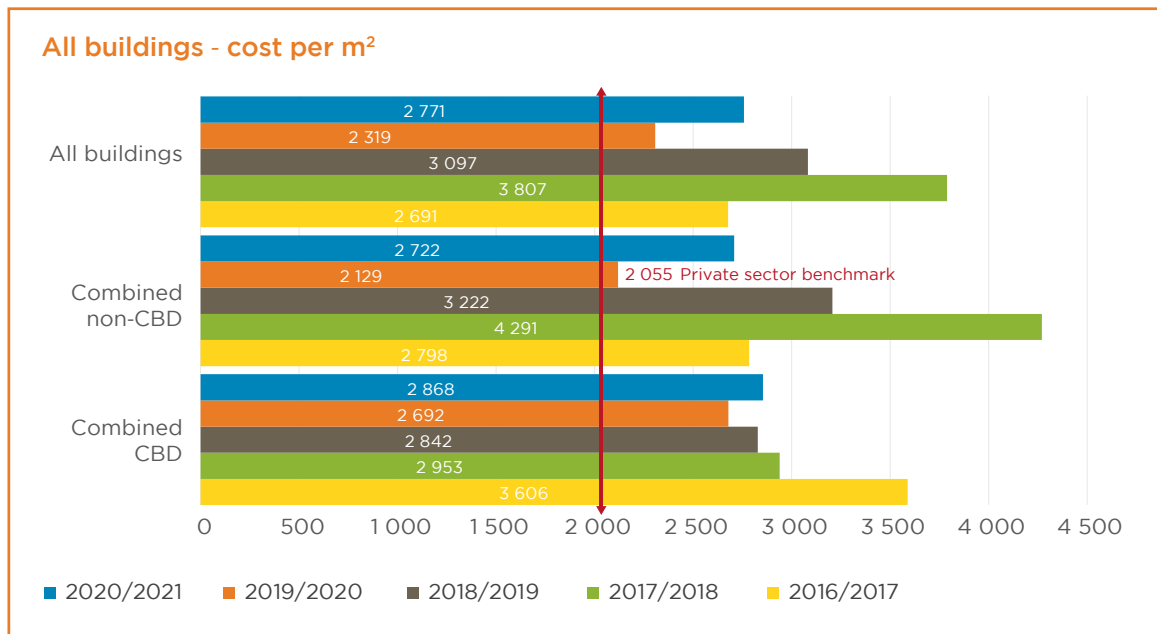
The increase in the portfolio's average desk space from 19 m² to 20 m² is mainly due to having to rearrange desks to ensure the WCG adheres to COVID safety regulations. CBD owned buildings remain the most space-efficient section of the WCG portfolio, outperforming non-CBD buildings by 10%.



The All buildings portfolio showed an employee density increase from 22 m²/FTE to 23 m²/FTE.



The highest total cost was for all leased buildings at R2 868/m², while the cost in the all owned buildings portfolio was R2 722/m².



The impact of the COVID-19 pandemic on office building efficiencies

Though building occupancy was at an all-time low during the reporting period, the resulting percentage reduction in consumption does not match the utilisation percentage of the office buildings and is due to the continued use of lights, heating, cooling, and ventilation of the buildings.

The WCG implemented a remote work policy that acknowledges the impact of the “changing world of work” which is made possible by the advancements on the technological front. CBD buildings had bigger reductions in consumption for both electricity and water when compared to non-CBD buildings.

