





Foreword

We are delighted to present the Government Property Agency's (GPA's) Annual Business Plan.

The GPA reframes the way government manages its multi billion pound annual investment in the Central Civil Estate. The goal is to introduce a portfolio-led, pan-Government approach so we can manage property as a strategic asset.

We will drive financial benefits as we optimise usage and release surplus estate. We will also champion transformation, providing departments with innovative solutions and property expertise that enable them to deliver wider business change. Through our national presence, our remit is also intrinsically linked to delivering the Government's Estates Strategy, including the ambitions for regional growth and strengthening the Union.

Beyond the bricks and mortar the GPA is about providing great workplaces for our people. Through programmes like Hubs and Smart Working we are already leading on the rollout of modern working environments and flexible working practices.

Real estate is at the heart of reinventing Government, and the GPA is central to delivering on our vision of a 'Brilliant Civil Service'. As property leaders, this is a challenge we are excited to be part of.



Chair Government Property Agency



Mike Parsons Director General Government Property (Interim) CEO Government Property Agency



Mission, Vison and Values



The Government Property Agency (GPA) Mission is to:

'To create great places to work for civil servants, enabling them to deliver excellent public services, and to feel valued for the brilliant work they do on behalf of the public'

At a more specific level, our Vision Statement helps define what we aim to achieve over the coming Years.

By 2030:

- The GPA is delivering best in class workplace solutions across government
- The Central Government non-specialist estate is amongst the most efficient, effective and flexible in the world
- Civil servants are working in fit for purpose accommodation that supports smarter working and promotes productivity.
- The GPA is championing transformation, providing departments with innovative solutions and expertise that delivers wider business change.
- Our solutions are commercially best in class, maximising the value from assets, and transferring risk away from departments so they can focus on their core business.
- The GPA is the place to be for UK's leading professionals in estates, commercial, project management and beyond.

GPA's foundation values are those of the Civil Service: Integrity, Honesty, Objectivity and Impartiality. In addition, as a specialist agency we have additional values that we hold ourselves to and pride ourselves on, which can be found in the annex.



Strategic Priorities





The mission and vision set out the long term strategic direction for the Agency. For the period covered by this plan, the Board's strategic priorities for the GPA are to:

- Begin to deliver the benefits set out in the New Property Model (NPM) business case at least £1.4bn over the next ten years equivalent to £7 of benefits for every £1 spent on the GPA;
- Create a one-stop-shop for office, warehouse and storage property solutions for Permanent Secretaries and Chief Executives; and
- Support the transformation of government and the Civil Service as set out in the Government's Estates Strategy and the Industrial Strategy.

To achieve these priorities, the GPA is developing a highly capable and professional team. Our priorities for team development are: leadership skills at all levels of the organisation; project management and technology skills; quality relationships with our customers (and prospective customers); and the creation of a commercial culture throughout the organisation.

We will create a commercial culture by being competitive in the market. That means exploiting commercial opportunities, enhancing the delivery to on-boarding customers, developing and exploiting our data, improving interactions with clients, building out our finance and charging models, developing our contract management capabilities and implementing our Facilities Management strategy.



About Us





The Government Property Agency (GPA) is made up of 190 property, transformation and commercial professionals. External partners Montagu Evans, CBRE and Moore Stephens support us in managing assets and Total Facilities Management providers deliver 'day to day' building services. Our initial portfolio of 80 properties will grow to over 1,000 as we on-board new clients.

Client Solutions

Our client solutions professionals work with departments to agree their property and portfolio strategies. We bring innovative estate solutions that enable business change.

Operations

We implement portfolio strategies and provide working environments and customer focused services that meet our clients' needs through 'best in class' service providers.

Programmes

Programmes are transforming our portfolios. The Hubs, Whitehall and Smarter Working teams are delivering great places to work and new, flexible ways of working.

Finance and Corporate Services

The finance function manages the agencies' strategic planning, process its commercial transactions, and advises on performance. Corporate services provide the agencies' governance, HR and technology services.

Commercial

Our commercial function develops and delivers commercial strategies and market transactions for the benefit of our customers.



A Strong Start





Progress to Date

Since its establishment as an Agency on 1 April 2018, the GPA has:

- On-boarded £220m of properties owned by the Cabinet Office, Crown Commercial Service, and BEIS to the GPA balance sheet along with their facilities management.
- Commenced work with the MoJ cluster to on-board their properties.
- Established an industry standard ICT platform (Horizon) to provide the management information and financial transactions needed to support asset management.
- Completed the fit-out and full occupation of 10 South Colonnade and Windsor House, providing great places to work for 7,500 civil servants.
- Developed a central London estates strategy that sets the direction for providing great places to work for civil servants in no more than 20 buildings by 2030.
- Commissioned HMRC to deliver 13 hubs. Developed detailed proposals for hubs in Peterborough, and high level proposals for the creation a further 11 hubs.
- Supported departments with lease negotiations notably the headquarters for BEIS and DfE.
- Established a governing Board of executives and non-executives, recruited a
 permanent executive team (replacing temporary appointments), commenced
 recruitment of a CEO, transformed pre-cursor organisations from the Cabinet
 Office and BEIS into a new GPA structure and grown project management,
 occupier management and technology capabilities.



Delivery Plan





GPA On-Boarding Plan

By April 2020	CPS, DfID, MHCLG, MoJ, HO, DfE, DEXEU, DIT, DEFRA, and BEIS arms lengths bodies: INSS, IPO, Companies House.
By April 2021	DHSC, HMT, FCO, DfT, DCMS
By April 2022	DWP, HMRC

Notes

- DEFRA onboarding will no longer take place in March 2019 but later in the year. Conversely, the early on-boarding of of MoJ cluster departments is under, consideration (MHCLG, DfE, DIT and DExEU) moving them from March 2020 to earlier in 2019.
- GPA are also exploring opportunities to on-board buildings in the Whitehall and "Zone 1" area earlier than previously scheduled such as Old Admiralty Building and 2 Marsham St.



Government Hubs Delivery Plan for 2019/20:

- Development of a programme plan to deliver a network of hubs across the UK to create great places to work for civil servants.
- Aim to commence delivery of a hub at three sites subject to departmental agreement.
- Secure agreement to hubs package over the SR19 period with occupiers to ensure we meet the commitment in the Estates Strategy of around 20 Government Hubs by 2022.

Whitehall Campus Delivery Plan for 2019/20:

- Development of a programme plan to deliver the vision of a Central London 'Whitehall Campus' of no more than 20 efficient, fit-for purpose buildings, operating as a single entity with flexible space, shared services, and where possible integrated systems, by 2030.
- Complete the refurbishment and occupation of Old Admiralty Building as part of the Whitehall Campus.

Smarter Working Delivery Plan for 2019/20:

- Conduct an assessment of each department's progress towards implementing Smarter Working following baselining in 2018/19 with target of 70% of departments meeting the standard by the end of 2020 and all departments by the end of 2022.
- Ensure all departments have implementation plans in place to drive Smarter Working, supported by a Smarter Working Toolkit.
- Strengthen cross-government engagement on Smarter Working.



Asset, Occupier and Facilities Management Delivery plan for 2019/20:

- Develop strategic asset management plans with clients that align the structure of the property portfolio to their corporate goals and objectives.
- Deal with the day to day issues involving leases, vacant space and management of sub-tenants for the on-boarded estate. Report on performance to clients and help them prepare their financial plans for future years.
- Develop and implement a commercial strategy for facilities management. Oversee delivery of facilities management for that portion of the on-boarded estate where FM has transferred to the GPA.
- Oversee projects commissioned by clients (such as moves and improvements to the estate).



Enabling Functions Delivery plan for 2019/20:

- Continuing to develop our staff so that we have consistently high leadership; attract and retain the right capability; ensure we have the right specialist skills and resourcing flexibilities; promote a diverse and inclusive culture and develop our people.
- Developing a detailed technology strategy for the GPA so that GPA and our customers have access to the information and analysis they need when and where they need it.
- Further developing our contract management expertise.

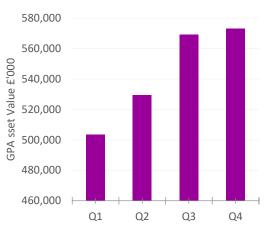


Financial Plan



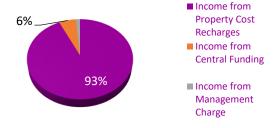


Balance Sheet Strength

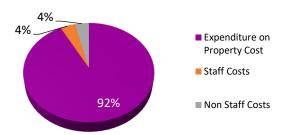


- GPA will commence 2019/20 with assets worth c£245m, comprising properties occupied by the Cabinet Office and BEIS.
- Other departments are scheduled to onboard properties throughout 2019-20

GPA Income FY2019/20



GPA Expenditure FY2019/20



- Total expenditure for 2019/20 is expected to be £244m.
- This is funded by £231m of charges to customers, £13.1m of central funding, of which £7.5m is for the Programmes and £5.6m is temporary funding to support the establishment of the GPA.



Performance Indicators



Progress in delivering against the GPA Business Plan will be measured using a series of performance and milestone indicators. These will be tracked and reported using an Agency-level scorecard aligned to our strategic objectives.

Clients

- Clients on-boarded compared to plan & persquare metre
- Reported overall client and facilities management satisfaction

Projects & Programmes

- Milestones achieved from the Hubs programme
- Total projects spend, comparison between
 actuals and forecast

People

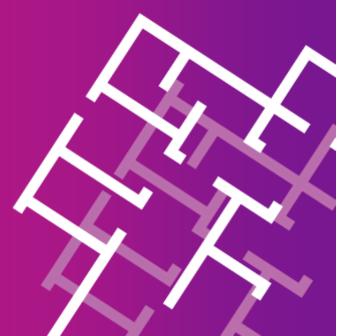
- Attrition rate compared to Civil Service average
- Vacancy numbers compared to full complement
- Staff engagement score

Finance

- GPA turnover value
- Income and balance sheet value
- Total (£) 10 year NPV approved by the Investment Committee

These are provisional and are subject to change

Annex Values



We are collaborative:

- Work together as one team
- Handle challenges both known and unexpected
- Professional in everything we do
- Seek to work in partnership with our clients, and treat them with respect

We demonstrate leadership at all levels:

- Take pride in the work we do
- Empower others to lead
- Learn from mistakes and are adaptable to change
- Provide quality jobs for quality people, and we invest in their learning and development through time, money, leadership, management and peer support

We seek innovation in government property:

- We have an exciting new vision for government property, and the required expertise to make it a reality
- We draw on innovative practices
- We take bold decisions, building on our experience to deliver change
- We are experts in our different fields (commercial, property, operations, project management, HR, finance)

We are inclusive:

- Work together across disciplines, teams and regions in a supportive working environment
- Champion flexible working
- Welcome and encourage diversity
- Respect one another and the varied skills that we bring to the organisation
- Support and encourage people to perform at their best, and provide the tools to do this

We put our stakeholders and clients at the heart of what we do:

- Work tirelessly, conscientiously and proactively for our clients, customers and stakeholders
- Listen to our clients, understanding their objectives, and adding value
- Work hard to ensure best use of tax-payers' money and service delivery
- Apolitical and trustworthy

We value and nurture expertise and commerciality:

- Strive to understand market realities, value drivers and pertinent trends, so we can help to spot and capture market opportunities that deliver value for our clients
- Aim to offer the best solution for our clients, combining internal expertise with successful commercial partnerships
- We are financially astute, making optimal use of the resources and freedoms available to us
- Judged by our track record of delivery, and work constantly to deliver precisely and at pace.



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