

The Government Property Agency Business Plan 2023/24

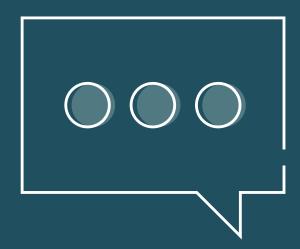












FOREWORD

Over the last few years, the Government Property Agency (GPA) has grown in scale and capability. We are proud of our achievements last year, demonstrating that we are no longer a startup, but a maturing business.

This Business Plan for 2023/24 describes how we will continue to deliver for our clients and customers against each of our four strategic objectives. The targets set out in the plan will continue our journey towards our vision of creating a transformed, shared, sustainable and value for money estate in all parts of the United Kingdom.

Our target for this year is to focus on consolidating and embedding excellent customer service. After four years of rapid growth and major change, we see this year as an opportunity to embed the progress we have already made to prepare for further improvements in service delivery and future growth. This year, we are prioritising our people, our systems and processes, our commercial and local authority partners, and our stakeholders.

We will measure our overall performance through a set of KPIs, which we have chosen with the aim of creating a set of metrics that will endure, and against which we can demonstrate progress in future years.



Pat Ritchie CBE, Chair



Steven Boyd MBE, CEO



ABOUT US

Who are we

The GPA is a public sector property holding company creating great places to work for civil servants. We use our civil service know-how and commercial expertise to:

- deliver on government priorities.
- help the Civil Service to attract the best talent in places across the United Kingdom.
- plan and deliver the government's office and warehouse portfolios.
- act as the single landlord for our government department clients.
- deliver the Government Hubs Programme.
- provide workplace services to our clients, where required

Our vision

A transformed, shared, sustainable and value for money government estate supporting civil servants to work productively in every nation and region of the United Kingdom.

Leadership

The GPA is an Executive Agency of the Cabinet Office, led by a Board of non-executives with experience in property, customer service and local government reporting to Cabinet Office ministers.









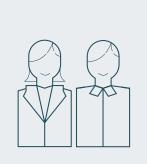






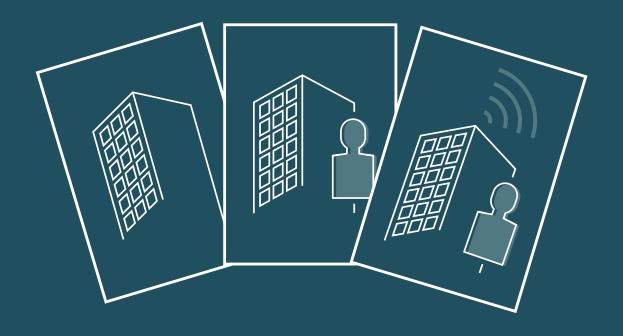












OUR SERVICE OFFER

Our Service Offer has remained consistent for the last few years, but this year we have refined and clarified our offer, focussing on three core services:

Landlord services:

A single landlord across multiple sites: Safety and security, compliance, condition, lifecycle replacement and utilities.

Workplace services:

Support to our customers in our buildings: Customer comfort and safety, customer community and support, customer security and response.

Property technology services:

Integrated property technology: IT network, GovPass, GovPrint, audio visual, room booking and occupancy management.

We also provide other services including:

- Portfolio services: for those clients who have transferred their property assets to the GPA, we support client estate strategies, and provide enhanced data and reporting.
- Property and project services: property searches and transitions, and project design and management.
- Consultancy services:
 the provision of property-related advisory services

We bundle these services as follows to support our clients, who are primarily government departments and arms-length bodies:



Curated space Landlord services



Serviced space Landlord services + workplace services



Fully serviced space
Landlord services + workplace services
+ property technology services
This level of service is mandatory in our Hubs









OUR EXECUTIVE TEAM



Yvette Greener, Client Solutions
Leads all client-related and business
development activity. Our focus is to
build relationships, ensure excellent client
satisfaction in our services, and help our
clients to shape estates strategies and
manage occupancy to match their
workforce plans.



Alan Whitelaw, Property
Manages our property portfolio and
undertakes transactions at best value,
leveraging the Government Covenant to
meet client needs. Maintains our relationships
with local authorities and other public sector
property organisations.



Dominic Brankin,
Workplace Services
Supports customers in moving to,
and using, our workplaces in a way that
is both popular with customers and
enhances client satisfaction.



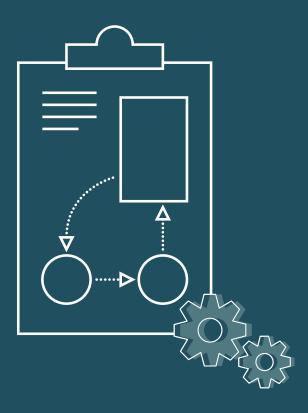
Clive Anderson, Capital Projects
Delivers our office development and
optimisation programme, generating growth
in every nation and region of the UK, through
investment in a transformed, sustainable and
value for money estate for civil servants.



Neil Williams, Interim Chief Operating Officer Enables us to deliver our outcomes, coordinating performance and providing support in commercial, legal, data, technology, security, HR and marketing & communications.



Nick Brown, Chief Financial Officer
Develops our financial plans and manages our
budget with appropriate controls to enable us
to deliver its outcomes at best value. Works
with clients to agree their property budgets
and manages timely and accurate billing for
our services.



OUR PROGRAMMES

The GPA is delivering these strategic objectives through a number of inter-related programmes:

• Hubs & Whitehall Programmes:

The Government Hubs and Whitehall Campus (WHC) programmes are transformative and delivering a smaller, better and greener public estate; contributing to economic recovery; levelling up; supporting the government's ambition to reach net zero carbon emissions by 2050; and strengthening the union of the United Kingdom.

Lifecycle Replacement Programme:

The LCR programme invests in our estate to improve its condition, and our customers experience. The programme focuses upon safety, security and property technology.

• Interoperability Programme:

We lead on the estate element of the Civil Service Interoperability programme. Our work will provide modern interoperable property technology in our offices that meets customer needs. This includes improving the audio visual, networks, WiFi, print services, secure access control and customer portal to a common standard



Net Zero Programme:

The Net Zero programme is about retrofitting low carbon interventions in the existing estate to contribute to the government's target of 50% reduction in carbon emissions by 2027



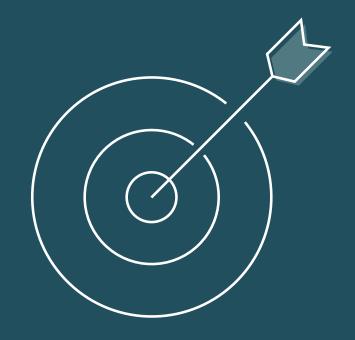




Workplace Service Transformation programme:

The programme will introduce a new regionally disaggregated approach. It will provide a more customer-centric, dynamic and agile delivery model with a focus on performance outcomes that are aligned to our strategy for optimisation of space utilisation, data-led decision making and the flexibility to provide our customers with a great working environment that drives productivity and improves user experience.

• We also aspire to create a warehouse programme to modernise the storage and logistics support to departments. Key to this is understanding the requirement and the scale and condition of the current estate



OUR PRIORITIES

Our people



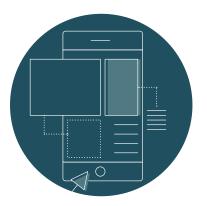
To upskill, and continue to build a commercial, customer service culture.

Our partners



To embed and optimise our new commercial partners, and deepen partnerships with local authorities.

Our systems



To embed our digital systems and optimise processes.

Our stakeholders



To continue to deliver for the government, our clients and our customers.



STRATEGIC OBJECTIVES

In 2023/24 we will work to embed our achievements from last year and continue to work towards achieving our strategy.

Considerable progress has been made towards our vision. We are replacing and upgrading the estate; removing the barriers preventing departments from sharing space and collaborating on public services; reducing carbon emissions; and delivering impressive savings. Our four strategic objectives will continue to make a real difference to people and places.



Growth across the UK

- 'Levelling up' across the UK
- Strengthen the Union
- Connection to place
- Socio-economic value

Transform the civil service

- Great Places to Work
- Smarter Working
- Interoperability
- Productivity and pride
- Talent attraction and retention



People and Places

Contribute to net zero

- Improve energy efficiency
- Use green energy
- Reduce embodied carbon
- Generate and store energy locally

Better value

- Improve satisfaction with our Service Offer
- Best value through commercial expertise
- Manage the estate as a single portfolio
- New Property Model savings £1.4 Bn







KEY ACHIEVEMENTS AGAINST OUR STRATEGIC OBJECTIVES

Supported growth across the UK:

- grew our management of the Government's office portfolio assets to 45%, over 840,000 m2.
- decreased operating costs by c.£40m pa (gross) by closing 12 offices in London.
- enabled 12,000 FTE to be moved to the regions from London, of which approx half have been absorbed into the existing regional estate at almost no cost.
- created three new modern, interoperable Government hubs in Peterborough, Birmingham and London, with two more in construction in Croydon and Manchester. We also refurbished four spaces in Stoke, Bristol and two in London

Contributed to net zero:

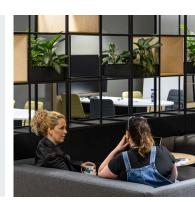
- newly built Government Hub in Peterborough is predicted to achieve BREEAM certification and EPC A - Excellent status.
- saved 1,220 tonnes CO₂ emissions pa and increased our annual saving to £604,000 pa on utilities to date

Enabled Civil Service transformation:

- demonstrated our position as thought leaders in smarter working by continuing to remove barriers to departments sharing space across the portfolio.
- established standards for workplace design and Property Technology across the Government.
- delivered the Smarter Working Programme, 225,000 civil servants now work for organisations assessed as 'mature' against the PAS3000: Smart Working Code of Practice.
- built a digital Customer Portal to enable access to services and to help build local communities.
- achieved Leesman+ accreditation within our Birmingham Government hub for an outstanding workplace experience.
- increased our baselined customer experience average score across our portfolio to 69%.
- deployed GovPass, the common access pass, to over 29,000 civil servants









Delivered better value:

- designed a government wide office portfolio plan for every major city in the UK.
- collected office utilisation data for over 100 buildings.
- grew our understanding of our portfolio by baselining asset condition and improved it to 51% to at least Condition B.
- implemented a new, regional supply chain to replace inherited workplace contracts.
- improved our offer and increased client department satisfaction from 54% in March 2022 to 61% in March 2023

We are ready to scale further:

- grew our organisation, with two major restructures, from 100 to 420 team members.
- supported the upskilling of our team in our core skills of commercial, customer, property and innovation.
- increased the percentage of people with chartered status to 38.4%.
- enhanced our digital and data capability rolling out new digital tools to support Workplace and Finance.
- secured additional financial freedoms from HM Treasury.
- awarded contracts to two new strategic partners BNP Paribas
 Real Estate for Property and JLL for Workplace



























DELIVERY PLAN FOR 2023-24

GROWTH ACROSS THE UK

To support the UK's economy, as a catalyst for growth and social value, we will:

Regional offices

- refurbish buildings in East Kilbride and Bristol in readiness for occupation in 2024.
- achieve Cat B practical completion for a new Hub in Croydon by Q4 2024.
- award contracts for a new Hub in Manchester.
- start construction of the permanent solution at Darlington Economic Campus.
- define solutions for office facilities in Birmingham, York and Stoke-on-Trent

Social value

- work with local authorities on place-based solutions contributing to regional regeneration.
- require our suppliers to make best use of small and mediumsized enterprises (SMEs) and apprentices



London offices

- deliver refurbishments in 22-26 Whitehall, 3-8 Whitehall Place and 55 Whitehall by November 2023.
- close 1 Victoria Street by 31 January 2024 and five other buildings in Central London, releasing c42,000m2.
- agree London rationalisation plans with all major departments by August 2023.
- develop a plan for Central London property disposals and supporting redevelopment of existing offices by September 2023

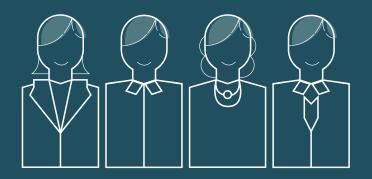
Specialist facilities

 achieve planning consent for Reading European Centre for Medium Range Weather Facility









TRANSFORM THE CIVIL SERVICE

To enable a modern Civil Service, improving client productivity and customer wellbeing, we will undertake the following:

Customer experience

- complete customer satisfaction surveys across at least 30 buildings.
- create a consistent customer journey for all Government Hubs underpinned by consistent policies and processes.
- select an appropriate standard and complete initial Customer Service Excellence assessment

Property technology

- create a Property Technology Maturity Assessment and complete assessment of departments.
- procure strategic IT Service partners.
- expand occupancy monitoring by a further 100,000 m2.
- grow GovPass to 60 properties.
- expand GovPrint to 20 clients and develop a 2nd generation 'GovPrint' product to improve services

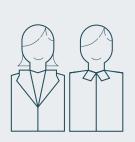
Workplace services

- complete a Workplace Digital Platform supplier integration pilot.
- create a single national helpdesk in place and tested.
- mobilise and embed operational security contracts.
- define and embed customer-focussed workplace contracts

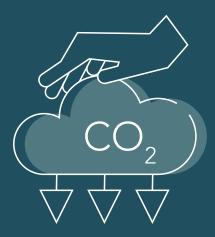
Place-based communities

- complete integration between the Customer Portal and the Workplace Digital Platform and roll out to priority sites in the GPA managed estate.
- maintain a smarter working community of practice a place to collaborate, share expertise, experience and knowledge on how smarter ways of working can enable and sustain great places to work.
- develop and agree with clients a charging mechanism to facilitate occasional use (GovFlex)









CONTRIBUTING TO NET ZERO

In order to cut direct emissions from existing Government offices by 50% by 2027 ahead of the Government target of 2032, we will:

Capital projects

- deliver all new buildings to at least BREEAM Excellent with no gas-fuelled plant (BREEAM Very Good for refurbishment).
- all new projects to achieve at least NABERS UK 4*.
- set embodied carbon targets for all new projects (kgCO₂/m2)

Sustainability

- increase the proportion of properties rated at least EPC B.
- baseline Energy Use Intensity (EUI) across the estate and set improvement targets.
- implement operational targets for Water Usage, Waste and Biodiversity.
- award and mobilise a Utilities Bureau.
- issue our first Environmental, Social, and Governance report

Net zero interventions

- cut emissions by 1,200 tonnes of which 297 tonnes will be direct scope 1 emissions (or 79% in those buildings where decarbonisation is delivered) to remain on track to deliver the Government's 50% Scope 1 emission reduction target early.
- develop Net Zero Programme decarbonisation roadmaps to aid investment decisions.
- deliver LED lighting upgrades/Installed photovoltaic (solar) in at least 10 properties.
- undertake heating, air conditioning and ventilation upgrades in 10 properties.
- install smart metres in at least 30 properties to provide better data.
- scope an additional four new heat decarbonisation projects to RIBA Stage 3

District heating systems

- further reduce emissions from the Whitehall District Heat Scheme.
- identify further opportunities to connect the GPA buildings to district heat systems





BETTER VALUE

To deliver value for our clients, by using our commercial expertise and the strength of the Government covenant, we will:

Clients

- transfer client reporting to a self-serve web portal.
- define the client requirement for a conferencing and training service.
- launch and embed a Client Relationship Management system to enable better client interactions

Portfolio

- refresh Portfolio Plans for major towns and cities.
- grow the GPA Managed Estate to 55% of the Government office portfolio.
- embed GPA data standards (B2IM) within all key contracts and processes to optimise the use of asset data.
- demonstrate best value routes to market for property development.
- leverage the Government covenant to secure deals that are recognised as good value for money

Lifecycle replacement

- invest over £90m to improve building and technology asset condition in the GPA Managed Estate.
- replace 150 building assets / systems in the GPA managed estate reducing future maintenance costs

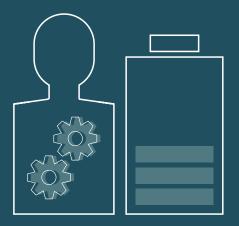
Supply chain

- work collaboratively with our strategic partners to create mutual value.
- develop and maintain good relationships with our supply chain so the GPA becomes a client of choice









CAPABILITY AND CAPACITY

Continue to build our capability and capacity to improve service to our clients and grow confidently for the future, we will:

People

- deliver an Attraction & Retention Plan and launch a recruiting microsite.
- reduce the median gender pay gap figure for 2024 by at least 10% of the median gender pay gap figure for 2023.
- objectively assess Core Skills against industry benchmarks and take actions to reduce any gap identified by at least 10%.
- improve contract management skills 75% trained to the relevant standard.
- review Gold Standards against industry benchmarks and increase the proportion with chartered status by 10%.
- improve Staff Engagement Index

Clients & customers

- progress our plan for Building a Client Centric Organisation.
- further improve our client billing process to improve accuracy and timeliness

Systems

- embed new finance and commercial systems.
- embed new Client Relationship Management system.
- embed the Horizon system upgrade.
- further develop and embed our Data Warehouse and expand access to reports.
- further develop our Data Quality Index and improve data quality.
- further automate our HR processes

Partners

- embed strategic partners.
- carry out 'Voice of the Supplier' surveys.
- hold a GPA Supplier Event.
- deepen relationships with Local Authorities









KEY PERFORMANCE INDICATORS

		KPI	Target
1	National	Client satisfaction	Average client satisfaction survey score above 7/10 to include the views of all the GPA clients
2		Core skills	Reduce our core skills gap by 10% for all of our people
3		Equality, diversity, inclusion	Reduce the median gender pay gap figure for 2024 by at least 10% of the median gender pay gap figure for 2023
4		Staff engagement	Improve Staff Engagement Index to at least 68%
5		Supplier relationships	Score an average supplier score above 7/10
6		Budget	Ensure we are always operating within 10% of budget
7		Client debt	Debtor days to be no more than 30 days
8		Benefit realisation	Total benefits to Government to be at least £1.5 bn
9	Regional*	Health and safety	RIDDOR - Aspire to Zero
10		Vacant space	Targeting less than 3%
11		Customer satisfaction	Average customer satisfaction above 7/10
12		Building condition	60% of GPA managed properties to be Condition B or better
13		Project delivery	Capital projects to be 90% on track, delivered to time and cost as defined in the Full Business Case
14		Net zero	To reduce emissions by 1,200 tCO2e of which 297 will be scope 1 emission reductions to ensure the GPA is on track to meet our net zero targets
15		Property technology	Expand occupancy monitoring by a further 100,000 m2

The GPA is establishing baseline data within the following areas: Health & Safety, Operating Costs, Utilisation and Energy Use Intensity, and will develop further KPIs for 2024/25. *Regional measures will track performance in each GPA region: North, Central, South and London.

- END -