GMCA RESOURCES COMMITTEE

Date: 27 July 2018
Subject: Greater Manchester Combined Authority Business Plan 2018-2020
Report of: Eamonn Boylan, GMCA Chief Executive

PURPOSE OF REPORT:
To provide Resources Committee Members with the GMCA Business Plan 2018-2020 for consideration and comment.

SUMMARY:
The GMCA Business Plan sets out the organisation’s priorities for the next two financial year, articulating the activities to be delivered by the GMCA teams in support of the delivery of the Greater Manchester Strategy.

FINANCIAL IMPLICATIONS:
The Business Plan sets out headline corporate finances for the 2018/19 year.

RECOMMENDATIONS:
Members are recommended to consider and note the content of the GMCA Business Plan.

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1. GMCA Business Plan

1.1 The GMCA has developed a two year business plan, setting out the organisations delivery priorities to 2020 (attached). The Business Plan takes account of the current context, recognising GMCA as an organisation in its infancy, with further developmental work and changes required.

1.2 The GMCA Business Plan captures the actions to be delivered by various parts of the organisation in support of the successful delivery of Greater Manchester Strategy objectives.

1.3 The Business Plan highlights our direction of travel, and draws out many of the significant achievements from the last financial year and states our commitments for the coming two years.

1.4 The work to develop the Business Plan has been aligned to the organisational development review, and developing OD strategy. The Business Plan content should be read as the ‘what’ the organisation will deliver, where the OD strategy sets out ‘how’ this will be delivered.

1.5 The Business Plan has been developed in two parts; the opening section of the plan which sets out the role and context of the GMCA; achievements to date; organisational objectives and a series of corporate actions, which are owned by SMT to be delivered across the organisation. The second part of the Business Plan contains the detailed business unit plans, with the activities to be delivered by the GMCA teams in meeting the actions and ambitions of the GMS and any wider corporate activities.

Recommendation:

Members are recommended to consider and note the content of the GMCA Business Plan.
GMCA
Business Plan
2018-2020
Welcome to our new business plan, setting out the GMCA’s direction of travel for the coming two years. We have been up and running as the GMCA now for a year and I’d like to say huge thank you to all our staff for the excellent work that has been delivered during that time, in what has been an exciting, and at times challenging, environment.

We should take a minute to recognise the significance of what we have collectively achieved; the GMCA is truly at the forefront of the biggest change to local government since 1974. This amazing first year has been driven by the dedication and determination of a highly skilled and committed staff team. But I remain acutely aware, this is just the start of our journey.

We collectively have more to do. The opportunities and ambition of the GMCA should not be underestimated. I personally will do my bit to shape and drive the future direction of the GMCA, learning from our first year, and ensuring our delivery remains focused on our priorities and the GMCA continues to be an interesting and rewarding place to work.
Our work

Introduction and role of the GMCA

The GMCA is unique; unlike any other local government organisation in the country. The Greater Manchester Combined Authority and GM Mayor has different devolved powers to any other place, with a wider scope of responsibility including Fire, Waste, Police and Crime, Transport, Health and Economic Growth. Now one year in, we recognise we are an organisation in its infancy, with further development planned to bring together all the constituent parts of the GMCA into a single, holistic, highly effective business.

The role of the GMCA is to be the ‘engine room’, enabling Greater Manchester to shape and delivery on its shared priorities. Building on years of informal collaboration, from a wide ranging stakeholder base, working across ten local authorities, the successful devolution of powers and resources from central Government has led to the election of the first Mayor of Greater Manchester and the formalising of the Combined Authority structures, including the transition to the Mayoral Combined Authority and bringing together a series of organisations into the GMCA.

The GMCA has led the development of the refreshed Greater Manchester Strategy (GMS), on behalf of the public, private and voluntary sectors. The new GMS was agreed in October 2017 and sets a new level of ambition and focus for Greater Manchester, with the primary function of the GMCA to ensure the successful delivery of the GMS priorities.
Purpose of the business plan

We understand our organisation is new and will continue to develop; no successful organisation stands still. We recognise our potential and the future possibilities of the GMCA, but also are realistic in where we are currently in that evolution. This business plan highlights some of our successes to date, lessons learnt, and maps out our direction of travel and delivery priorities for the coming two years.

Actions and activities to be delivered by the GMCA contained in this plan, provides a clear line of sight between the activities delivered at team level and their contribution towards the achievement of the Greater Manchester Strategy objectives.

The business plan provides a clear communication tool enabling staff, partners and members of the public easy access to the priorities, role and function of the GMCA.

The GMCA is not quite yet where we would want it to be; the transition from a collection of teams and organisations brought together into a single business, with a clear sense of single purpose and direction, will take significant time. As an organisation we recognise this, and do not seek to pretend to be in a place where we are not. An open and honest approach to the further development of the organisation, our relationships and our ability to respond to changes will continue to guide the future direction of the GMCA.

As with any successful organisation there will always be a level of development and evolution required to meet changing needs and priorities, but as a newly formed organisation, we recognise the need for such changes to potentially go further and faster than in longer established infrastructures. We want to ensure we create a solid foundation for the organisation to build from, and recognise this will take time. We are working to ensure all our staff are supported through further transition, and continue to review and reflect to ensure the organisation is developing to be in the best possible shape to support the successful implementation of the Greater Manchester Strategy. The ongoing service integration and review processes will ensure the organisation has the right people, in the right places, equipped with the right skills to deliver.

Work is currently underway to develop a comprehensive Organisational Development (OD) Strategy for the GMCA, building on the review work and engagement of staff from across the organisation. This business plan sets out the work and priorities of the GMCA, and the OD strategy will seek to enable the ‘how’ we work amongst wider objectives, over and above some of the corporate actions highlighted in this plan.
Throughout this first year, although the organisation has been forming and much change has taken place, the pace and volume of activities delivered by the GMCA have not slowed, and much has been achieved, which should be recognised and celebrated:

- Successful TUPE transfer of 1,940 staff
- Successful delivery of the first Mayoral election, and completion of the Mayor’s first year in office
- The Greater Manchester Strategy, Implementation Plan and Performance Dashboard have been developed and are being delivered
- We are an accredited living wage employer, and actively working towards all of our contractors paying the living wage
- GM has secured more than £250 million of extra funding from the Government. This additional money includes:
  - £243m Transforming Cities Fund
  - £3.8m Homelessness Trailblazer funding
  - £1.8m Social Impact Bond to help those homeless people most in need
  - £2m from the Mayoral Capacity Fund
  - £23.8m DCMS funding
- We have established the Youth Combined Authority to ensure that the voice of young people is represented in setting the direction for GM
- A School Readiness Summit was held with GM public bodies, including primary and secondary schools, who signed a pledge to work together, to share information and resources, to improve rates of school-readiness.
- We continue to work with Government in preparation for the devolution to GM of Adult Education Budget in 2019/20 academic year (indicative budget c.£92 million) which will help us take a strategic approach to developing the skills we need (ensuring colleges / providers are ready for T levels)
- Successful implementation of Working Well Programme
- Established Greater Manchester Productivity and Inclusive Growth Programme, allocating additional funding to support businesses to become more productive
- We have developed a plan with partners including TfGM, local authorities and Highways England to tackle congestion in GM, which costs the economy £1.3 billion every year
- Construction is underway on the Trafford Park Metrolink line
- We have secured a Housing Package for GM that gives us more funding to remediate brownfield sites and bring them forward for housing
- The Homelessness Action Network is engaging over 100 organisations in support of tackling homelessness across GM
Our people

GMCA as an employer of choice

We are committed to the GMCA being an employer of choice. Through the OD review work we have taken time to understand staff views and feelings on how our business currently operates, and will use the feedback to develop the GMCA corporate culture and working practices to ensure this is a place where our people are happy, motivated and dedicated to delivery.

We will ensure effective leadership and management is in place at all levels in the organisation and across all teams. All our people will have access to training and development opportunities, enabling them to be best equipped and confident in fulfilling their roles.

We recognise the importance of regular and effective communication, both internally, and externally with the public and our partners. The Communications Team clearly have a vital role to play in this, but we will also ensure that effective top-down and bottom-up communication channels are in place across the GMCA. Information will be cascaded down from SMT, along with listening to voices from across the organisation and reflection, which will be fundamental to the further development of the business.

We are committed to being an Equal Opportunities Employer, going further than just meeting our statutory duties. All our staff will be treated with dignity and respect and able to work within the GMCA without fear of prejudice.

The emerging OD Strategy will set out the detail of how we intend to develop our staff and organisation. We will take forward the commitments in that strategy and ensure we are embedding new and innovative ways of working across the GMCA to deliver the ambitions and targets set in the GMS, and striving for continual improvement. The strategy sets out five areas of focus for the organisation:

1. Culture
2. Collaboration
3. Sustainability
4. Delivery
5. Innovation

The working principles in the emerging OD Strategy set the expectations for how we work together, deliver together and will form the foundation of “how we do things round here”:

1. We are committed to Public Service
   We want to deliver public value and work with Integrity.

2. We take an inside/outside approach
   We show the same dedicated, care and commitment inside our organisation as outside.

3. We are evolving
   As we grow as the GMCA, we seek to innovate, listen and learn.

4. We hold ourselves to a high standard
   We do everything with care, consideration and excellence.

5. We are welcoming
   We are proud to be diverse and inclusive of people and ideas.
Our performance

Team plans have been developed to capture the activities to be delivered in the coming two years in order to support the delivery of the GMS. The actions captured have included completion dates and any significant reporting milestones. Overall progress against these actions will be discussed regularly between team managers and their relevant SMT lead. Formal performance reporting against the actions, and the corporate actions will be reported to SMT as appropriate, with significant exception reporting prioritised.

The Performance & Development Review process will set the framework for effective people management, ensuring all our staff are clear what they are responsible and accountable for. Objectives and expectations will be clear and performance managed via line management arrangements. All staff will receive an annual Performance & Development review, with a six month review.

We want our organisation to be responsive, dynamic and flexible, but we also will ensure minimum standards are met. To drive this, we have identified a series of corporate actions which are owned by SMT, and things we know we need to work on over the next two years to create and drive our organisation.

Corporate actions – to be delivered and monitored over 2018-2020

- Ensure effective performance management systems are in place, and consistently and effectively utilised to monitor our delivery performance and drive improvement
- Delivery of Service Integration & Review Programme
- Delivery of Fire Programme for Change
- Carbon literacy training for senior managers with a view to rolling out across the GMCA
- Reduction in carbon footprint
- GMCA staff trained through the CPR Heartsafe Commitment
- All staff with management responsibilities will have access to leadership and management advice and tools (To be developed & delivered by OD strategy)
- All employees to complete the GMCA orientation programme
- Effective communication channels will be in place – staff newsletter; intranet and website pages; sequencing of SMT / ELT and Team meetings to cascade information
- Radical review of GMCA staff engagement mechanisms
- All staff will have IT equipment suitable to meet the needs of their job roles

1Additional information on the Service Integration & Review programme and Fire Programme for Change can be found in Annexes A and B.
The following GMCA workforce data will be monitored:

- PDR's (Appraisals) completion rate
- Headcount
- No of Apprentices
- No of Volunteers
- No. flexible / part-time workers
- No. of vacancies
- Starters & starters from underrepresented group
- Leavers & leavers from underrepresented groups
- Sickness Absence
- Workforce % Gender split
- Workforce % BME split
- Cycle to work scheme take up
- Travel discount scheme take up
## Our finances

### Our agreed budget for the 2018/19 year:

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>£m</th>
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</thead>
<tbody>
<tr>
<td>Mayoral General Fund (including Fire)</td>
<td>102.8</td>
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<tr>
<td>Transport</td>
<td>192.5</td>
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<tr>
<td>Waste</td>
<td>169.8</td>
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<tr>
<td>GMCA (Economic development and regeneration)</td>
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<tr>
<td>AGMA</td>
<td>0.8</td>
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<td>PCC</td>
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### Our approved three year capital programme:

<table>
<thead>
<tr>
<th>Year</th>
<th>£m</th>
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<tbody>
<tr>
<td>2018/19</td>
<td>547</td>
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<tr>
<td>2019/20</td>
<td>549</td>
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<tr>
<td>2020/21</td>
<td>372</td>
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Our risk management

The GMCA risk management framework and corporate risk register support the identification and management of key risks to the achievement of organisational objectives, and captures actions considered necessary to mitigate them. A corporate risk management group has been established to oversee and manage the corporate risk register. The corporate risk register will be reviewed quarterly and agreed by SMT. The GMCA Audit Committee will oversee the effectiveness of our risk management arrangements.
GMCA teams and delivery

<table>
<thead>
<tr>
<th>Business Innovation &amp; Enterprise Policy</th>
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<tbody>
<tr>
<td>Children's Services – Under development during 2018/19, programme of activity to be agreed with district partners and implement new governance arrangements for children's services.</td>
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<tr>
<td>Core Investment Team</td>
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<td>Communications &amp; Engagement</td>
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<td>Digital Services</td>
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<td>Environment/Low Carbon</td>
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<td>Finance &amp; Audit</td>
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<td>Land &amp; Property</td>
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<td>Legal &amp; Governance</td>
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<td>People Directorate</td>
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<td>Planning &amp; Housing</td>
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<td>Police, Crime, Criminal Justice &amp; Fire</td>
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<td>Procurement</td>
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<td>Public Service Reform</td>
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<td>Research</td>
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<td>Resilience</td>
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<tr>
<td>Strategy</td>
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<tr>
<td>Waste</td>
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<tr>
<td>Work &amp; Skills</td>
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