

APPENDIX F - SUSTAINABLE SWANSEA – FIT FOR THE FUTURE

Corporate Resource requirements to increase pace of Sustainable Swansea and deliver transformational change

POST / RESOURCE	FTE	STRAND(S) THIS WILL SUPPORT	DELIVERABLES
Business Process Analysts	1.5	Assets (0.5) Commissioning (1.0)	<ul style="list-style-type: none"> • Production of scoping and other review documentation • Facilitated workshops to document business processes • Identified issues/constraints surrounding the process • Re-engineered processes - streamlined, challenged, removing gaps, inefficiencies etc. • Completed business transition plan and change/training documentation • Identified benefits realisation
Financial Analysts*	1.5	3 rd Party Spend (0.25) Income and Charging (0.25) Commissioning (0.5) Early Intervention (0.5)	<ul style="list-style-type: none"> • Quantifying and establishing the case for change in financial terms • Supporting service managers, project and delivery teams to gather, review and analyse data, financial and otherwise • Expertise around financial modelling, risk assessment and cost benefit analysis • Informed decision making regarding present and future investments • Evaluation of the market environment • Commercial experience and knowledge • Data and statistics reporting • Recommendations on activities and practices
Project Co-ordinator	2.5	Commissioning (1.0) Collaboration (0.5) Community Action (1.0)	<ul style="list-style-type: none"> • Support Services to identify customer needs and interdependencies with other strands • Work with strand leads to identify and assess opportunities and risks • Production of key documentation, plans and reports ensuring they are completed in a timely manner and maintained accordingly. • Manage the Programme meeting/workshop schedules • A focal point for any administrative procedures • Support creativity and innovation
Marketing / Communications	1.0	Demand Management and Early intervention (0.5) Service change across all strands (0.5)	<ul style="list-style-type: none"> • Effective communication with key internal and external stakeholders on the aims and achievement of the Sustainable Swansea programme • Help develop promotional materials and build innovative marketing strategies for behaviour change • Help organise engagement events and workshops

POST / RESOURCE	FTE	STRAND(S) THIS WILL SUPPORT	DELIVERABLES
			<ul style="list-style-type: none"> • Help produce print and digital marketing materials • Build key relations with the Council's communications team
HR	1.0	Early intervention (0.5) Management of Change from Strand Projects (0.5)	<ul style="list-style-type: none"> • Support the development and implementation of new and revised HR policies and procedures (including required consultation/communication/briefings) • Help address policy and procedural weaknesses and improve internal systems • Help ensure legal compliance by monitoring existing HR policies during change • Maintain an overview of the people change aspects of the whole programme • Build key relations with the Council's HR team
Sustainable Swansea Programme Manager (Grade 12)	1.0	All strands (1.0)	<ul style="list-style-type: none"> • Manage the day to day delivery of the agreed programme • Ensure robust process are in place for benefits realisation and to provide requisite challenge • Oversee the Change Management plan • Lead programme management governance and practice • Manage Risks and Inter dependencies
IESE / Gartner / Apse/ etc Subject matter expertise, case by case basis		Customer Contact 3 rd party spend Commissioning Demand Management Support Services Financial Analysis*	<ul style="list-style-type: none"> • Provision of subject matter expertise and additional capacity on a business case basis • External challenge and new thinking • Knowledge transfer
TOTAL	8.5		

* Financial analysis may need to be a blend of additional in house and commissioned