

Key Area	Description of specific costs	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11	Total expenditure	Notes
Internal Communication						
Bi-annual Staff Survey	Design of quantitative survey, focus groups, analysis and report.	£13,500	-	£14,000	£27,500	Staff Conference Yr 2 and 4.
Star Awards	Notice Board Audit & wall-mounted suggestion boxes Marketing campaign for re-launch of Bright Ideas Scheme Marketing campaign to support corporate priorities/vision - staff	£2,000	£2,000	£2,000	£6,000	Agreed at CMT - May 13.
Intranet Development	TBC	-	-	-	-	-
Communications Toolkit	Design and print, distribution of Tool Kit for all managers	£2,500	-	-	£2,500	Initial costs to be covered by Best Value budget. Re-print cost still to be calculated at per 000's - can come from Corporate Communications Budget.
Monitoring staff response to Core Brief system and monitoring departmental implementation of the framework.	Focus Groups - Year 1 (six) & development of core brief monitor	£3,000	£1,000	£1,000	£5,000	-

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Expansion of West Life	Increase in print costs as a result of increased pagination.	£800	£800	£800	£2,400	Met from existing departmental budgets - £50.00 per issue @ 4 issues per year.
Bi-Annual Staff Conference - departmental basis	Staff Conference, external facilitators, full day based on 400 delegates @ £63 per delegate.	-	£25,000	-	£25,000	Met from existing departmental budgets
<i>Leadership & Management Development</i>						
Development of Managers' Toolkit	Design & print of toolkit; may include other learning support (e.g CD / workshop etc)	£2,500	£2,000	£2,000	£6,500	Format not decided; may include e-learning Year 1; pilot 2 themes Year 2&3; expand content
Introduction to People – modular programme	Development & delivery of programme (e.g 2 x 2day modules) – external consultancy	£12,000	£18,000	-	£30,000	Year 1; 2 pilot groups Year 2: 3 groups Year 3: in-house delivery
ILM accreditation	Assessment & accreditation for centre status (requirement for delivery)	£1,500	-	-	£1,500	One-off cost
ILM qualifications	Development & delivery of programmes plus candidate assessment costs	£10,000	£15,000	£15,000	£40,000	Year 1: Pilot level 2&3 Year 2: wider roll-out Year 3: incl level 4&5
Diploma for Leadership & Management of Public Services	Partnership with Glasgow Caledonia; 12 participants per group	£7,000	£7,000	£7,000	£21,000	Year 1: pilot groups Year 2&3: 1 programme per year

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Internal OD team development	Accreditation of trainers to deliver key learning tools internally (e.g Myers Brigg, SDI, Belbin etc)	£2,500	£2,500	-	£5,000	One-off costs
Leadership programme	Development & delivery of singular learning events;	£2,000	£2,000`	£2,000	£6,000	2 events per year
	Development & pilot of coaching & mentoring	-	£5,000	-	£5,000	
Masterclass events	Themed ½ day events/workshop including motivational guest speakers	£3,000	£3,000	£3,000	£9,000	Year 1: pilot one event Year 2&3: 1 per year
Management conference	Conference for all managers; external facilitators, full day based on 400 delegates @ £63 per delegates	-	£25,000	-	£25,000	
Total Expenditure		£62,300	£108,300	£46,800	£217,400	