

Appendix 8

Total expenditure and committed spend for Our People Promise – 2018/19 & 2019/20

OPP Workstream	Project/Activity	Expenditure/Commitment
A Good place to Work	Branding and general communication	£3k
	Staff Survey	£15.5k
	Staffing Costs	£17.5k
Supporting wellbeing	NHS healthchecks, physical activity, venue hire and health campaigns	£17.5k
	Staffing Costs	£10k
Opportunities to do your best	360 appraisals	£12.2k
	Senior Leadership Development	£101k
	South East LGA Challenge	£8k
	Coaching	£6k
	Staffing costs	£29.5k
Saying 'Well done', recognition and reward	Staff Benefits (My Staff Shop) inc. volunteers, care leaver and shared lives workers	£25k
	EASIT membership	£4.5k
	Cost of backlog LSA awards	£30k
Fair & Inclusive	Global HPO/ Fair & Inclusive Action Plan	£25k
	Recruitment (Community Engagement)	£2.8k
	Mediation/Early resolution	£4.8k
	Staffing costs	£82k
Approx. Total committed/spent 2019/20 & 2020/21		£370k

