

Annex 2

Q3 Forecast- Reallocation of resource

Contingency budget from reforecast exercise	£71,040
Reallocation to new workstreams	AGREED BY SLT
1 Accrued leave movement	£10,000
2 Instant awards	£2,845
3 Legal Expenses insurance - FO decisions review	£7,500
4 IT security - Roll out MS Defender	£6,120
5 IT security - Migrate to Azure AD	£12,240
6 IT security - Move from RDS to Azure virtual desktop	£6,120
IT security - service credits	-£6,000
7 LSB Seminar on theory of change for JDF members	£2,500
8 Curating the Strategy micro website	£11,136
9 2022 LSB conference - banners	£1,000
10 Social media listening trial	£2,000
11 Remote health & safety VDU assessments	£7,140
Allocation for new items of spend in Q4	£62,601