

**Appendix 1 - Interdepartmental Budget Movements months 9 to 12 2023-24**

**Interdepartmental movements to be approved months 9 to 12 2023-24**

	Department From	Amount £	Department to	Amount £	Description of the budget movement
Approve	Governance and Assurance	(325,023)	Housing - General Fund	86,890	Allocation of centrally held budget for vacant posts
			Finance	238,133	
Approve	Strategic Finance	(10,718,505)	Children and Adults	3,548,864	Pay Award 2023-24
			Housing - General Fund	468,411	
			Environment Neighbourhoods and Growth	4,681,061	
			Governance and Assurance	743,827	
			Finance	1,276,342	
Approve	Children and Adults	(190,434)	Environment Neighbourhoods and Growth	904,355	Support Cost Reallocations
	Housing - General Fund	(299,609)	Strategy and Communities	265,103	
	Governance and Assurance	(7,796)	Finance	269,444	
	Support Costs	(946,811)	Strategic Finance	5,748	
Approve	Finance	(5,831,632)	Environment Neighbourhoods and Growth	5,410,870	Transfer of Planning services
			Governance and Assurance	24,000	
			Strategic Finance	396,762	
Approve	Strategic Finance	(10,194,543)	Children and Adults	3,915,172	Address shortfall in superannuation budgets
			Housing - General Fund	520,825	
			Environment Neighbourhoods and Growth	2,626,200	
			Strategy and Communities	174,060	
			Governance and Assurance	880,804	
			Finance	2,077,682	
Approve	Strategic Finance	(968,339)	Governance and Assurance	968,339	Facilities Management Utility Budgets Adjustment
Approve	Housing - General Fund	(5,091)	Children and Adults	158,087	Depreciation
			Environment Neighbourhoods and Growth	993,294	
	Strategic Finance	(3,022,632)	Governance and Assurance	668,021	
			Finance	1,208,321	
Approve	Strategic Finance	(409,598)	Environment Neighbourhoods and Growth	409,598	Flood Grant
Approve	Environment Neighbourhoods and Growth	(1,664,804)	Finance	1,664,804	Transfer of Local Economy Team

**Interdepartmental movements to be noted months 9 to 12 2023-24**

	Department From	Amount £	Department to	Amount £	Description of the budget movement
Note	Environment Neighbourhoods and Growth	(200,000)	Strategy and Communities	200,000	Transfer of budgets following reorganisation
Note	Housing - General Fund	(21,264)	Children and Adults	21,264	Provision of statutory engineering inspections for schools
Note	Strategy and Communities	(58,091)	Governance and Assurance	58,091	Transfer budget for one post
Note	Finance	(130,649)	Governance and Assurance	130,649	2022-23 salary inflation
Note	Finance	(18,977)	Strategic Finance	18,977	2023-24 salary inflation
Note	Environment Neighbourhoods and Growth	(144,259)	Children and Adults	144,259	Transfer safeguarding boards
Note	Environment Neighbourhoods and Growth	(150,000)	Strategy and Communities	150,000	Transfer budget for civic leadership programme
Note	Governance and Assurance	(19,236)	Finance	19,236	Allocating employer's pension contributions