

Movement in Supplies & Services Budget

(In response to query raised at Panel on 9th December)

	2021/22	2022/23
	£'000	£'000
Supplies and services costs	32,725	36,162

2021/22 Supplies and Services

32,725

Uplift Growth:-

- DHEP Course Fees	357
- Increase to Equipment Budgets	150
- Other increases	31

Growth:-

- Firearms and Surveillance asset tracking app	300
- Facial recognition business case provision	150
- IT cost pressures (e.g. BT, Niche)	1,488
- Glastonbury budgets reinstated (offset by income)	45
- SEU costs (offset by income)	31
- Other increases	123

General Inflation:-

- Inflation at 1.5% to relevant non-pay budgets	466
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Specific Inflation:-

- Custody Healthcare provision (6 months in 22/23)	331
- National IT inflation at 6%	170
- Motor Insurance inflation at 15%	53

Savings:-

- Savings from Operational Services Budgets	-117
- Savings from Enabling Services Budgets	-118

Adjustments:-

- Transfer of SB budgets	-23
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2022/23 Supplies and Services

36,162

Difference	
£'000	%
3,437	10.5%