

LANARKSHIRE COMMUNITY JUSTICE AUTHORITY
QUARTERLY REPORT ON SECTION 27 EXPENDITURE 2009/10

Service	2009/10 ALLOCATION	YTD SPEND	PROJECTED YEAR END SPEND	PROJECTED YEAR END VARIANCE
Core				
Probation	£1,398,988	£640,519	£1,402,615	-£3,627
Community Service	£2,409,474	£1,181,237	£2,619,862	-£210,388
Social Enquiry Reports	£1,751,364	£842,545	£1,768,954	-£17,590
Throughcare	£1,219,776	£590,160	£1,192,250	£27,526
Home Detention Curfew	£35,101	£17,221	£34,806	£295
SAO	£283,111	£136,013	£282,520	£591
Diversion	£178,448	£80,615	£163,688	£14,760
Bail	£179,650	£42,322	£103,021	£76,630
Court Services	£428,786	£203,754	£384,234	£44,552
Total Core Services	£7,884,698	£3,734,384	£7,951,949	-£67,252
Non Core				
Centrally Initiated Funding				
Arrest Referral	£125,599	£35,424	£135,647	-£10,048
Delivery of the National Training Programme	£60,000	£37,854	£70,802	-£10,802
Fiscal Work Order Pilots	£50,000	£18,853	£48,000	£2,000
MAPPA	£134,227	£86,083	£161,211	-£26,984
Throughcare Addiction Services	£34,250	£16,862	£34,082	£168
Youth Court	£1,587,060	£729,614	£1,424,652	£162,408
Funding for Non-Centrally Initiated Areas of Work				
DTTO	£594,500	£276,750	£652,392	-£57,892
Mediation and Reparation Project	£139,277	£69,408	£138,817	£460
New Service Development Funding	£190,000	£90,700	£233,720	-£43,720
Programme Delivery	£311,890	£159,873	£306,590	£5,300
Social Enquiry Reports Pilot (to June 2009)	£19,083	£13,923	£13,923	£5,160
Substance Related Offending	£94,598	£39,348	£78,890	£15,708
Supported Accommodation*	£236,974	£73,964	£399,696	-£162,722
Young People at Risk	£82,775	£30,146	£63,888	£18,887
Total Non Core Services	£3,660,233	£1,678,802	£3,762,309	-£102,076
Overall Total	£11,544,931	£5,413,187	£11,714,259	-£169,328

* Includes an overspend of £173,593 as a result of ISP expenditure @ 90% of the cost