



Report

Report to:	Lanarkshire Community Justice Authority
Date of Meeting:	4 June 2010
Report by:	CJA Financial Advisor

Subject:	Finance Update
----------	-----------------------

1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide information to Members of the performance on the Section 27 budget
- ◆ provide information to Members of the performance on the Administration budget

2. Recommendation(s)

2.1. The CJA is asked to approve the following recommendation(s):-

- (1) That the report be noted

3. Section 27 - Quarter 4

3.1. This is fourth budget monitoring report presented to the CJA board for the financial year 2009/10.

3.2 During quarter 4 additional funding of £0.361 million was received as detailed below:

Community Service – a contribution of £0.250 million was secured from the Government towards the costs of refurbished premises for South Lanarkshire Council's Community Service base.

Intensive Support Packages (ISPs) – funding of £0.096 million was agreed in respect of existing ISP cases.

Caledonian – funding of £0.015 million was allocated to support the self assessments for this system.

3.3 The final grant allocation for financial year 2009/10 is £11.994 million

3.4 Although the final out turn for 2009/10 is not yet available a break even position is forecast.

3.5 The final out turn for 2009/10 will be presented to the CJA board in 2011, once the accounts have been laid before Parliament.

4. Administration Budget – Quarter 4

4.1. This is the fourth budget monitoring report presented to the CJA board for the financial year 2009/10.

4.2 As at 31 March 2010, the variance from the annual budget is an underspend of £0.011 million. Approval has already been given by the Government to carry forward £0.009 million of the forecast underspend to meet additional staffing costs 2010/11.

4.3 As at 31 March 2010, the variance from the forecast for the year is an underspend of £0.003 million

4.4 A breakdown of the financial position is detailed at Appendix A.

5. Employee Implications

5.1. None

6. Financial Implications

6.1. The financial implications are as outlined as sections 3.4 and 4.3.

7. Other Implications

7.1. None Known

8. Equality Impact Assessment and Consultation Arrangements

8.1. This report does not introduce a new policy, function or strategy or recommend an amendment to an existing policy, function or strategy and therefore no impact assessment is required.

8.2. There was also no requirement to undertake any consultation in terms of the information contained in the report.

**Kathleen Gowrie, CJA Finance Advisor
Lanarkshire Community Justice Authority**

List of Background Papers

Administration Budget – Quarter 4

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

Kathleen Gowrie

CJA Finance Advisor

Ext: 4873 (Tel: 01698 454873)

E-mail: Kathleen.Gowrie@southlanarkshire.gov.uk