

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	£926,609	£1,402,502	-£3,514
Community Service	£2,409,474	£1,769,052	£2,604,815	-£195,341
Social Enquiry Reports	£1,751,364	£1,177,178	£1,754,859	-£3,495
Throughcare	£1,219,776	£840,393	£1,191,892	£27,884
Home Detention Curfew	£40,800	£26,371	£36,541	£4,259
SAO	£283,111	£208,656	£282,733	£377
Diversion	£178,448	£116,815	£164,230	£14,218
Bail	£179,650	£55,725	£103,021	£76,629
Court Services	£428,786	£301,623	£409,496	£19,290
Total Core Services	£7,890,397	£5,422,423	£7,950,089	-£59,692
Non Core				
Centrally Initiated Funding				
Arrest Referral	£125,599	£117,935	£135,647	-£10,048
Delivery of the National Training Programme	£60,000	£54,387	£70,802	-£10,802
Fiscal Work Order Pilots	£50,000	£26,944	£48,000	£2,000
MAPPA	£134,227	£121,604	£161,340	-£27,113
Throughcare Addiction Services	£34,250	£24,668	£34,181	£69
Youth Court	£1,587,060	£1,079,062	£1,433,801	£153,259
Funding for Non-Centrally Initiated Areas of Work				
DTTO	£594,500	£404,790	£652,392	-£57,892
Mediation and Reparation Project	£139,277	£104,113	£138,817	£460
New Service Development Funding Programme Delivery	£190,000	£170,600	£244,692	-£54,692
Social Enquiry Reports Pilot (to June 2009)	£311,890	£229,857	£306,594	£5,296
Substance Related Offending	£19,083	£13,923	£13,923	£5,160
Supported Accommodation	£94,598	£53,825	£78,011	£16,587
ISP - MF	£110,948	£0	£91,916	£19,032
ISP - MF	£71,273	£57,075	£142,228	-£70,955
ISP - GT	£109,473	£109,485	£123,441	-£13,968
ISP - RC	£6,480	£8,854	£7,969	-£1,489
ISP - JR	£21,060	£0	£36,742	-£15,682
Young People at Risk	£82,775	£50,510	£64,400	£18,375
Total Non Core Services	£3,742,493	£2,627,632	£3,784,895	-£42,402
Overall Total	£11,632,890	£8,050,055	£11,734,984	-£102,094
* Includes an overspend of £102,094 as a result of ISP expenditure @ 90% of the cost				£102,094
Overall total less ISP overspend				£0

CERTIFICATION

I certify that the amounts shown have been spent on the above services in the financial 2009/10.

Further information may be obtained from

Signed **Chief Officer**

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Service	2009/10 ALLOCATION	YTD SPEND	PROJECTED YEAR END SPEND	PROJECTED YEAR END VARIANCE
Core				
Probation	£857,440	£530,454	£857,404	£36
Community Service	£1,549,533	£1,093,328	£1,547,537	£1,996
Social Enquiry Reports	£1,053,621	£662,906	£1,051,677	£1,944
Throughcare	£1,088,657	£764,927	£1,088,622	£35
Home Detention Curfew	£40,800	£26,371	£36,541	£4,259
SAO	£151,181	£112,006	£151,106	£75
Diversion	£63,205	£43,740	£63,182	£23
Bail	£0	£0		£0
Court Services	£7,500	£5,985	£6,323	£1,177
Total Core Services	£4,811,937	£3,239,717	£4,802,392	£9,545
Non Core				
Centrally Initiated Funding				
Arrest Referral	£125,599	£117,935	£135,647	-£10,048
Delivery of the National Training Programme	£0	£0	£0	£0
Fiscal Work Order Pilots	£0	£0	£0	£0
MAPPA	£24,375	£18,163	£24,148	£227
Throughcare Addiction Services	£34,250	£24,668	£34,181	£69
Youth Court	£789,173	£567,689	£784,616	£4,557
Funding for Non-Centrally Initiated Areas of Work				
DTTO	£0	£0	£0	£0
Mediation and Reparation Project	£69,639	£52,475	£69,967	-£328
New Service Development Funding	£70,000	£70,000	£70,000	£0
Programme Delivery	£145,946	£110,978	£145,945	£1

Social Enquiry Reports Pilot (to June 2009)	£0	£0	£0	£0
Substance Related Offending	£51,083	£33,575	£51,011	£72
Supported Accommodation	£29,310	£0	£29,310	£0
ISP - MF (90%)	£71,273	£57,075	£142,228	-£70,955
ISP - GT (90%)	£95,125	£109,485	£123,441	-£28,316
ISP - RC (90%)	£6,480	£8,854	£7,969	-£1,489
ISP - JR (90%)		£0	£36,742	-£36,742
Young People at Risk	£44,697	£31,771	£43,912	£785
Total Non Core Services	£1,556,950	£1,202,668	£1,699,117	-£142,167
Overall Total	£6,368,887	£4,442,385	£6,501,509	-£132,622

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Signed **Chief Officer**

			CJA	90% Gov
ISP RC - Been recalled	£8,854	£8,854	£885.40	£7,968.60
ISP GT - If same level of support in place till end of financial year (includes 8%)	£109,485	£137,157	£13,715.70	£123,441.30
ISP MF - If same level of support in place till end of financial year (includes 8%)	£57,075	£142,228	£14,222.80	£128,005.20
ISP - JR - released 06.11.09	£0	£40,824	£4,082.40	£36,741.60

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Core				
Probation	£541,548	£396,155	£545,098	-£3,550
Community Service	£859,941	£675,724	£1,057,278	-£197,337
Social Enquiry Reports	£697,743	£514,272	£703,182	-£17,891
Throughcare	£131,119	£75,466	£103,270	£27,265
Home Detention Curfew	£0	£0	£0	£0
SAO	£131,930	£96,650	£131,627	£303
Diversion	£115,243	£73,075	£101,048	£14,195
Bail	£179,650	£55,725	£103,021	£76,629
Court Services	£421,286	£295,638	£403,173	£42,820
Total Core Services	£3,078,460	£2,182,706	£3,147,697	-£69,237
Non Core				
Centrally Initiated Funding				
Arrest Referral	£0	£0	£0	£0
Delivery of the National Training Programme	£60,000	£54,387	£70,802	-£10,802
Fiscal Work Order Pilots	£50,000	£26,944	£48,000	£2,000
MAPPA	£129,852	£103,441	£137,192	-£7,340
Throughcare Addiction Services	£0	£0	£0	£0
Youth Court	£797,886	£511,373	£649,185	£148,701
Funding for Non-Centrally Initiated Areas of Work				
DTTO	£594,500	£404,790	£652,392	-£57,892
Mediation and Reparation Project	£69,639	£51,638	£68,850	£789
New Service Development Funding	£122,000	£100,600	£144,720	-£22,720

Programme Delivery	£145,946	£118,879	£160,649	-£14,703
Social Enquiry Reports Pilot (to June 2009)	£19,083	£13,923	£13,923	£5,160
Substance Related Offending	£43,515	£20,250	£27,000	£16,515
Supported Accommodation	£21,638	£0	£29,700	-£8,062
ISP - MF				
ISP - GT				
ISP - RC				
ISP - JR				
Young People at Risk	£38,078	£18,739	£20,488	£17,590
Total Non Core Services	£2,092,137	£1,424,964	£2,022,900	£69,237
Overall Total	£5,170,597	£3,607,670	£5,170,597	£0

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Signed *Chief Officer*

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Service	2009/10 ALLOCATION	YTD SPEND	PROJECTED YEAR END SPEND	PROJECTED YEAR END VARIANCE
Core Probation Community Service Social Enquiry Reports Throughcare Home Detention Curfew SAO Diversion Bail Court Services				
Total Core Services	£0	£0	£0	£0
Non Core Centrally Initiated Funding Arrest Referral Delivery of the National Training Programme Fiscal Work Order Pilots MAPPA Throughcare Addiction Services Youth Court Funding for Non-Centrally Initiated Areas of Work DTTO Mediation and Reparation Project New Service Development Funding				
	-£2,000		29972	

Programme Delivery	£0			
Social Enquiry Reports Pilot (to June 2009)				
Substance Related Offending				
Supported Accommodation - ISPs delow	£60,000	0	32906	
ISP - MF				
ISP - GT				
ISP - RC				
ISP - JR				
Young People at Risk				
Total Non Core Services	£58,000	£0	£62,878	-£4,878
Overall Total	£58,000	£0	£62,878	-£4,878

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Signed *Chief Officer*

			CJA	90% Gov
ISP RC - Been recalled	£8,854	£8,854	£885.40	£7,968.60
ISP GT - If same level of support in place till end of financial year (includes 8%)	£109,485	£137,157	£13,715.70	£123,441.30
ISP MF - If same level of support in place till end of financial year (includes 8%)	£57,075	£142,228	£14,222.80	£128,005.20
ISP - JR - released 06.11.09	£0	£40,824	£4,082.40	£36,741.60
		£329,063	£32,906.30	