

## NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY

**To:** North Strathclyde Community Justice Authority

**On:** 11 March 2016

### Item 2

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**Report by:** The Treasurer and the Chief Officer

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**Heading:** Section 27 Revenue Budget Monitoring Report Q3

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#### 1. Summary Budget Position

- 1.1 Expenditure on core services is expected to be £247,875 over budget and expenditure on non-core services is expected to be £24,799 under budget resulting in an anticipated net over spend of £223,076.

Any overspend which exists at the year end is required to be met by the relevant Authority.

Details of the budget performance are discussed in point 3 below.

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#### 2 Recommendations

- 2.1 It is recommended that members consider the report.
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#### 3 Budget Performance

**Current Position:** £223,076 overspend

*Previously Reported:* £213,475 overspend

- 3.1 Argyll Bute and Dunbartonshire are projecting an overspend of £169,029. Staff and efficiency savings have been identified but have yet to be realised. Staff turnover is currently low and essential vacant posts have been filled in order to ensure continued delivery of the service to the standard compliant with all acts and statutes relevant to Criminal Justice Services. Also agency workers were used to backfill staff that were off on long term sick.

East Renfrewshire are projecting an overspend of £55,394. This is a result of additional employee and equipment costs within Criminal Justice for supervision orders.

Renfrewshire are projecting an underspend of £1,346.

Inverclyde are projecting to break-even.

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## **4 Implications of this Report**

- 4.1 Financial implications – Net expenditure of the NSCJA will be contained within the resources allocated by the Scottish Government.

NORTH STRATHCLYDE COMMUNITY JUSTICE AUTHORITY 2015/16

	2015-16 ALLOCATION	VIREMENT PROPOSAL	REVISED ALLOCATION	ACTUAL SPEND AT 31 DECEMBER 2015	PROJECTED SPEND TO 31 MARCH 2016	VARIANCE
Renfrewshire	£2,388,460	£0	£2,388,460	£1,519,830	£2,382,494	£5,966
Inverclyde	£1,193,955	£0	£1,193,955	£907,130	£1,231,284	(£37,329)
East Renfrewshire	£398,073	£28,003	£426,076	£351,699	£481,470	(£55,394)
Argyll Bute & Duns Partnership	£3,000,514	£155,500	£3,156,014	£2,210,149	£3,317,132	(£161,118)
<b>TOTAL CORE SERVICES</b>	<b>£6,981,002</b>	<b>£183,503</b>	<b>£7,164,505</b>	<b>£4,988,808</b>	<b>£7,412,380</b>	<b>(£247,875)</b>
Renfrewshire	£1,986,466	£0	£1,986,466	£1,033,121	£1,991,085	(£4,619)
Inverclyde	£486,209	£0	£486,209	£149,058	£448,880	£37,329
East Renfrewshire	£78,608	(£28,003)	£50,605	£34,708	£50,605	£0
Argyll Bute & Duns Partnership	£468,209	(£155,500)	£312,709	£219,539	£320,620	(£7,911)
<b>TOTAL NON CORE SERVICES</b>	<b>£3,019,492</b>	<b>(£183,503)</b>	<b>£2,835,989</b>	<b>£1,436,426</b>	<b>£2,811,190</b>	<b>£24,799</b>
Renfrewshire	£4,374,926	£0	£4,374,926	£2,552,951	£4,373,579	£1,347
Inverclyde	£1,680,164	£0	£1,680,164	£1,056,188	£1,680,164	£0
East Renfrewshire	£476,681	£0	£476,681	£386,407	£532,075	(£55,394)
Argyll Bute & Duns Partnership	£3,468,723	£0	£3,468,723	£2,429,688	£3,637,752	(£169,029)
<b>TOTAL ALL SERVICES</b>	<b>£10,000,494</b>	<b>£0</b>	<b>£10,000,494</b>	<b>£6,425,234</b>	<b>£10,223,570</b>	<b>(£223,076)</b>