

# Crown Prosecution Service

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## Introduction

1. This Estimate covers the resources and cash requirement of the Crown Prosecution Service.
2. It covers the administrative, operational and capital costs incurred by the Crown Prosecution Service in England and Wales.
3. Further details are contained in the Law Officers' Departmental Report 2008.
4. Symbols are explained in the Introduction to this booklet.

# Crown Prosecution Service

## Part I

	£
<b>Request for Resources 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	<b>629,798,000</b>
<b>Total net resource requirement</b>	<b>629,798,000</b>
<b>Net cash requirement</b>	<b>628,295,000</b>

Amounts required in the year ending 31 March 2009 for expenditure by the Crown Prosecution Service on:

### **RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions**

Administrative costs, including the hire of private agents; Crown Prosecution Services; the support of voluntary sector organisations working within the Criminal Justice System; in connection with the confiscation of the proceeds of crime; and associated non-cash items.

The **Crown Prosecution Service** will account for this Estimate.

	Net total	Allocated in Vote on Account	Balance to complete
<b>RfR 1</b>	<b>629,798,000</b>	<b>281,041,000</b>	<b>348,757,000</b>
<b>Total net resource requirement</b>	<b>629,798,000</b>	<b>281,041,000</b>	<b>348,757,000</b>
<b>Net cash requirement</b>	<b>628,295,000</b>	<b>281,282,000</b>	<b>347,013,000</b>

**Part II: Subhead detail**

£'000

2008-09 Provision						2007-08 Provision	2006-07 Outturn		
Resources						Capital	Non- operating	Net Total	Net Total
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	A in A	Resources	Resources
1	2	3	4	5	6	7	8	9	10
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>									
57,727	629,308	-	687,035	57,237	629,798	5,300	-	648,432	616,929
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A	Administration costs on HQ and Central Services								
57,727	-	-	57,727	1,700	56,027	-	-	57,303	51,313
B	Crown Prosecutions and Legal Services								
-	629,308	-	629,308	55,537	573,771	5,300	-	591,129	565,616
<b>Total for Estimate:</b>									
57,727	629,308	-	687,035	57,237	629,798	5,300	-	648,432	616,929

## Part II: Resource to cash reconciliation

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement</b>	<b>629,798</b>	<b>648,432</b>	<b>616,929</b>
<b>Voted capital items</b>			
Capital	5,300	7,400	4,761
Less Non-operating A-in-A	-	-	-
<b>Total net voted capital</b>	<b>5,300</b>	<b>7,400</b>	<b>4,761</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,586	-2,647	-870
Depreciation	-5,056	-5,056	-4,676
New provisions and adjustments to previous provisions	-745	-745	-700
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-89	-89	-87
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	7,443
Increase (-) / Decrease (+) in creditors	-	-	-2,975
Use of provisions	1,673	1,673	2,227
<b>Total accruals to cash adjustments</b>	<b>-6,803</b>	<b>-6,864</b>	<b>362</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>628,295</b>	<b>648,968</b>	<b>622,052</b>

### Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	<b>£'000</b>					
	<b>2008-09</b>		<b>2007-08</b>		<b>2006-07</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>	<b>Income</b>	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	655	3,822
Non-operating income not classified as A in A	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>655</b>	<b>3,822</b>

## Forecast Operating Cost Statement

£'000

	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Administration Costs</b>			
RfR 1	56,027	57,303	51,313
Non-voted	-	-	-3
<b>Total Net Administration costs</b>	<b>56,027</b>	<b>57,303</b>	<b>51,310</b>
<b>Net Programme Costs</b>			
RfR 1	573,771	591,129	565,616
Non-voted	-	-	-652
<b>Total Net Programme costs</b>	<b>573,771</b>	<b>591,129</b>	<b>564,964</b>
<b>Total Net Operating Cost</b>	<b>629,798</b>	<b>648,432</b>	<b>616,274</b>
<i>of which:</i>			
Net Resource Requirement	629,798	648,432	616,929
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-655
<b>Resource Budget</b>	<b>636,081</b>	<b>656,432</b>	<b>616,274</b>

## Notes to the Main Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Resource Requirement (Estimates)</b>	<b>629,798</b>	<b>648,432</b>	<b>616,929</b>
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<i>Adjustments to additionally include:</i>			
Non-voted expenditure in the OCS	-	-	-
Consolidated Fund Extra Receipts in the OCS	-	-	-655
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>629,798</b>	<b>648,432</b>	<b>616,274</b>
<i>Adjustments to remove:</i>			
Gains / losses from sale of capital assets	-	-	-
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-	-	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	-	-	-
Unallocated resource provision	6,283	8,000	-
Other adjustments	-	-	-
<b>Resource Budget (Budget)</b>	<b>636,081</b>	<b>656,432</b>	<b>616,274</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	636,081	656,432	616,274
Annually Managed Expenditure (AME)	-	-	-

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
<b>Net Voted Capital (Estimates)</b>	<b>5,300</b>	<b>7,400</b>	<b>4,761</b>
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Capital spending by non-departmental public bodies	-	-	-
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Supported capital expenditure (revenue)	-	-	-
Capital spending by levy funded bodies	-	-	-
Unallocated capital provision	-	-	-
Other adjustments	-	-	-
<b>Capital Budget (Budget)</b>	<b>5,300</b>	<b>7,400</b>	<b>4,761</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	5,300	7,400	4,761
Annually Managed Expenditure (AME)	-	-	-

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## Notes to the Main Estimate (*continued*)

### Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointment for the Request for Resource within this Estimate.

**Request for Resources 1:** Ken MacDonald QC, Permanent Head of Department

Ken MacDonald QC as the Principal Accounting Officer of the Crown Prosecution Service has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The PAO as the permanent head, remains in general overall charge of the Crown Prosecution Service.

With the agreement of the HM Treasury, the Permanent Head of Department appoints the Chief Executive as Additional Accounting Officer, Peter Lewis, Chief Executive, holds the appointment of Additional Accounting Officer for the Request for Resources within this Estimate.

The responsibilities of an Accounting Officer are set out in Chapter 3 of Managing Public Money. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

In accordance with Managing Public Money requirements the relationship between the Principal Accounting Officer and the Additional Accounting Officer(s) and with their Ministers, together with their respective responsibilities, is set out in writing.

## Notes to the Main Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

	<b>£'000</b>		
	<b>2008-09 Provision</b>	<b>2007-08 Provision</b>	<b>2006-07 Outturn</b>
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>			
<b>Administration</b>	<b>1,700</b>	<b>1,700</b>	<b>307</b>
<i>of which:</i>			
Sale of goods and services	1,700	1,700	307
<b>Programme</b>	<b>55,537</b>	<b>57,027</b>	<b>44,365</b>
<i>of which:</i>			
Sale of goods and services	55,537	57,027	44,365
<b>Total RfR 1</b>	<b>57,237†</b>	<b>58,727</b>	<b>44,672</b>
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: the recovery of costs from private tenants in jointly occupied buildings; recoveries in respect of the Recovered Assets Incentivisation Fund; costs awarded to CPS in court; income from Local Criminal Justice Boards; refund of costs for seconded staff; funding from the Access to Work Scheme and the New Deal programmes; receipts for Prosecution College Licences; and recoveries of costs from other government departments for joint working arrangements.</i>			
<b>Total Operating A in A</b>	<b>57,237</b>	<b>58,727</b>	<b>44,672</b>

## Notes to the Main Estimate (*continued*)

### Analysis of Consolidated Fund extra receipts

	<b>£'000</b>					
	<b>2008-09</b>		<b>2007-08</b>		<b>2006-07</b>	
	<b>Provision</b>		<b>Provision</b>		<b>Outturn</b>	
	<b>Income</b>	<b>Receipts</b>	<b>Income</b>	<b>Receipts</b>	<b>Income</b>	<b>Receipts</b>
Miscellaneous income and receipts $\Phi$	-	-	-	-	655	3,822
<b>Total</b>	-	-	-	-	<b>655</b>	<b>3,822</b>

## Notes to the Main Estimate (*continued*)

### Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	629,798	6,283	636,081
<i>of which: †</i>			
Administration budget	56,027	-	56,027
Near-cash in RDEL	621,322	7,956	629,278
Capital DEL ††	5,300	-	5,300
Less Depreciation †††	-5,056	-	-5,056
Total DEL	630,042	6,283	636,325

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

### Comparison of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2008-09 of £629,798,000 is 2.9 per cent lower than the final net provision for 2007-08 of £648,432,000 and 1.2 per cent lower than the forecast outturn for 2007-08 of £637,302,000.

### Cash which may be retained to offset expenditure

	£'000		
	2008-09 Provision	2007-08 Provision	2006-07 Outturn
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been, or will be, appropriated in aid.	56,988	58,377	50,220

