

Crown Prosecution Service

Introduction

1. This Estimate covers the resources and cash requirement of the Crown Prosecution Service, which incorporates the Revenue and Customs Prosecution Office.
2. It covers the administrative, operational and capital costs incurred by the Crown Prosecution Service in England and Wales.
3. Further details will be contained in the Crown Prosecution Service Annual Report and Resource Accounts 2009-10.
4. Symbols are explained in the Introduction to this booklet.

Crown Prosecution Service

Part I

	£
Request for Resources 1: To bring offenders to justice, recover proceeds of crime, improve services to victims and witnesses and promote confidence by firm and fair decision making and presentation of cases in court.	627,665,000
Total net resource requirement	627,665,000
Net cash requirement	631,200,000

Amounts required in the year ending 31 March 2011 for expenditure by the Crown Prosecution Service on:

RfR 1: To bring offenders to justice, recover proceeds of crime, improve services to victims and witnesses and promote confidence by firm and fair decision making and presentation of cases in court.

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
RfR 1	627,665,000	303,329,000	324,336,000
Total net resource requirement	627,665,000	303,329,000	324,336,000
Net cash requirement	631,200,000	302,635,000	328,565,000

Part II: Subhead detail

£'000

2010-11 Provision						2009-10 Provision	2008-09 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
RfR 1: To bring offenders to justice, recover proceeds of crime, improve services to victims and witnesses and promote confidence by firm and fair decision making and presentation of cases in court.									
54,903	641,162	-	696,065	68,400	627,665	5,100	-	685,692	665,863
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Administration costs on HQ and Central Services								
54,903	-	-	54,903	6,900	48,003	-	-	54,864	51,780
B	Crown Prosecutions and Legal Services								
-	610,513	-	610,513	61,500	549,013	5,100	-	618,228	600,744
Spending in Annually Managed Expenditure (AME)									
<i>Central Government spending</i>									
C	CPS AME								
-	2,635	-	2,635	-	2,635	-	-	745	13,339
Non-Budget									
D	IFRS Contract Changes								
-	28,014	-	28,014	-	28,014	-	-	11,855	-
Total for Estimate:									
54,903	641,162	-	696,065	68,400	627,665	5,100	-	685,692	665,863

Part II: Resource to cash reconciliation

£'000

	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Resource Requirement	627,665	685,692	665,863
Voted capital items			
Capital	5,100	6,700	5,506
Less Non-operating A-in-A	-	-	-
Total net voted capital	5,100	6,700	5,506
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Depreciation	-13,028	-11,707	-5,623
New provisions and adjustments to previous provisions	-2,635	-745	-13,339
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-95	-102	-168
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-6,279
Increase (-) / Decrease (+) in creditors	12,520	6,260	887
Use of provisions	1,673	1,673	4,203
Total accruals to cash adjustments	-1,565	-4,621	-20,319
Excess cash to be CFERd	-	-	-
Net Cash Requirement	631,200	687,771	651,050

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):

	£'000					
	2010-11		2009-10		2008-09	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	920	153
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	-	-	-	-	-	-
Total	-	-	-	-	920	153

Forecast Operating Cost Statement

£'000

	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Administration Costs			
RfR 1	48,003	54,864	51,780
Non-voted	-	-	-17
Total Net Administration Costs	48,003	54,864	51,763
Net Programme Costs			
RfR 1	579,662	630,828	614,083
Non-voted	-	-	-903
Total Net Programme Costs	579,662	630,828	613,180
Total Net Operating Cost	627,665	685,692	664,943
<i>of which:</i>			
Net Resource Requirement	627,665	685,692	665,863
Non-voted Expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-920
Reduction in planned spend unable to be included in Estimate	-	-	-
Resource Budget	634,160	686,154	664,943

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Resource Requirement (Estimates)	627,665	685,692	665,863
<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	-	-	-920
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	627,665	685,692	664,943
<i>Adjustments to remove:</i>			
Capital grants	-	-	-
European Union income related to capital grants	-	-	-
Voted expenditure outside the budget	-28,014	-11,855	-
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-
Resource consumption of non departmental public bodies	-	-	-
Unallocated resource provision	4,658	853	-
Other adjustments	29,851	11,464	-
Resource Budget (Budget)	634,160	686,154	664,943
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	633,198	687,082	655,807
Annually Managed Expenditure (AME)	962	-928	9,136

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
Net Voted Capital (Estimates)	5,100	6,700	5,506
<i>Adjustments to remove:</i>			
Provision voted for earlier years	-	-	-
<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	-	-	-
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Capital Budget (Budget)	5,100	6,700	5,506
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	5,100	6,700	5,506
Annually Managed Expenditure (AME)	-	-	-

Notes to the Main Estimate (*continued*)

Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following Accounting Officer appointments have been made for the Request for Resources within this Estimate:

Request for Resources 1: Keir Starmer QC, Permanent Head of Department

Keir Starmer QC, has personal responsibility for the proper presentation of the resource accounts and their transmission to the Comptroller and Auditor General. Keir Starmer QC is also responsible for the use of public money and stewardship of assets.

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.

In discharging these responsibilities particular regard is given to:

- observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the *Financial Reporting Manual* (FReM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are set out in chapter 3 of *Managing Public Money* issued by the Treasury.

Notes to the Main Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 Outturn
RfR 1: To bring offenders to justice, recover proceeds of crime, improve services to victims and witnesses and promote confidence by firm and fair decision making and presentation of cases in court.			
Administration	6,900	3,400	1,804
<i>of which:</i>			
Sale of goods and services	6,900	3,400	1,804
Programme	61,500	61,400	58,029
<i>of which:</i>			
Sale of goods and services	61,500	61,400	58,029
Total RfR 1	68,400[†]	64,800	59,833
<i>† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: income in respect of letting, disposal, vacation or occupation of property or accommodation; shared services; recoveries in respect of the Recovered Assets Incentivisation Fund; receipts in respect of Victim Surcharge collections; receipts from the European Commission; receipts from the United Nations; 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>			
Total Operating A in A	68,400	64,800	59,833

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2010-11		2009-10		2008-09	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Miscellaneous income and receipts Φ					920	153
Total	-	-	-	-	920	153

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	597,016	36,182	633,198
<i>of which:</i>			
Administration budget	48,003	-	48,003
Capital DEL†	5,100	-	5,100
Less Depreciation††	-5,056	-	-5,056
Total DEL	597,060	36,182	633,242

† 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 2010-11 of £627,665,000 is 8.5 per cent lower than the final net provision for 2009-10 of £685,692,000 and 6.7 per cent lower than the forecast outturn for 2009-10 of £672,726,000.

Cash which may be retained to offset expenditure

	£'000		
	2010-11 Provision	2009-10 Provision	2008-09 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.	68,400	64,800	59,833