

The Crown Prosecution Service

Introduction

1. This Supplementary Estimate is required for the following purposes:

Amount £

Changes in resources

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

Increases:

Take up of End Year Flexibility

- | | |
|--|------------|
| 1. Programme expenditure (subhead B2) | 10,400,000 |
| Take up of Resource EYF (all of which is near cash) to support increased expenditure on the prosecution of criminal cases. | |

Increase in Resources

- | | |
|---|-----------|
| 1. Programme expenditure (subhead B2) | 2,500,000 |
| An increase in resources due to the reallocation of resource DEL budgetary cover from the Department for Constitutional Affairs to the Crown Prosecution Service. This is required to provide additional resources to help fund the Statutory Charging programme. This is a joint scheme between the CPS and the Association of Chief Police Officer (ACPO) which has led to the CPS progressively taking over from the Police the responsibility to determine the charge in serious cases. | |
| 2. Programme expenditure (subhead B2) | 1,240,000 |
| An increase in resources due to the reallocation of resource DEL budgetary cover from the Department for Constitutional Affairs to the Crown Prosecution Service. This is required to provide additional resources from Criminal Justice Information Technology (CJIT) to aid the development of the IT tools necessary to support Case Progression Officers. | |
| 3. Programme expenditure (subhead B2) | 550,000 |
| An increase in resources due to the reallocation of resource DEL budgetary cover from the Home Office to the Crown Prosecution Service. This is required to provide additional resources from Criminal Justice Information Technology (CJIT) to fund the recommissioning of a test environment for Exchange Integration Service Stream Release 1 (EXISS R1), and enhancements to the Witness Management System. | |

Decreases:

Decrease in Resources

- | | |
|--|----------|
| 1. Programme expenditure (subhead B2) | -173,000 |
| A decrease in resources due to the reallocation of resource DEL budgetary cover from the Crown Prosecution Service to the Home Office. This is required to provide additional resources to fund the "No Witness No Justice" partnership programme to improve services to prosecution witnesses in Court. | |

Introduction (*continued*)

- | | |
|---|----------|
| 2. Administration costs (subhead A1) | -415,000 |
| A decrease in resources due to the reallocation of resource DEL budgetary cover, within the Attorney General's resource DEL, from the Crown Prosecution Service to HM Procurator General & Treasury Solicitors. This is required to provide additional resources to help fund the Legal Secretariat to the Law Officers'. | |

Neutral Changes:

Increased spending offset by income

- | | |
|--|---|
| 1. Subheads B2 and B5 | - |
| Increase in resources of £77,000, offset by a corresponding increase in appropriations in aid relating to income received from rent in jointly occupied buildings. | |
| 2. Subheads B2 and B5 | - |
| Increase in resources of £4,000,000, offset by a corresponding increase in appropriations in aid relating to income received from costs awarded in Court. | |

Breakdown of Appropriations in Aid

- | | |
|---|---|
| 1. Subheads A1, A5, B2 and B5 | - |
| To provide a better breakdown of the Income we receive from 'Local Criminal Justice Boards (LCJBs) and other Secondments; and Access to Work'. This is currently classed as Administration Income but will now be split between Programme and Administration. This is because a proportion of the Income received relates to front line staff rather than back office staff. Of the £1,200,000 that we are able to appropriate in Aid, £300,000 will remain as Administration Income and £900,000 will become Programme Income. | |

Total change in resources for RfR1 14,102,000

Changes in capital

- | | |
|--|----------|
| 1. A decrease in capital due to the reallocation of capital DEL budgetary cover from the Crown Prosecution Service to the Home Office. This is required to provide additional resources to fund the "No Witness No Justice" partnership programme to improve services to prosecution witnesses in Court. | -394,000 |
|--|----------|

Total change in capital for Estimate -394,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £23,708,000.
3. Symbols are explained in the Introduction to this booklet.

Part I

£

RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	14,102,000
Total additional net resource requirement	14,102,000
Additional net cash requirement	23,708,000

SUPPLEMENTARY amounts required in the year ending 31 March 2006 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.

Part II: Changes proposed

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
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RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions

Spending in Departmental Expenditure Limits (DEL)

RfR 1 - A	Administration costs on HQ and Central Services	57,953	-1,315	-900	-415	57,538
RfR 1 - B	Crown Prosecutions and Legal Services	541,516	19,494	4,977	14,517	556,033
	Total RfR 1		18,179	4,077	14,102	

£000

	Present Provision	Change in Provision	New Provision
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Capital and Cash

Total Capital Expenditure	7,400	-394	7,006
Non-Operating A in A	-	-	-
Net cash requirement	599,512	23,708	623,220

Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions								
57,838	591,960	-	649,798	36,227	613,571	7,006	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Administration costs on HQ and Central Services								
57,838	-	-	57,838	300	57,538	7,006	-	
B Crown Prosecutions and Legal Services								
-	591,960	-	591,960	35,927	556,033	-	-	
Total for Estimate:								
57,838	591,960	-	649,798	36,227	613,571	7,006	-	

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	£'000 <u>Revised</u>
Net total Resources	599,469	14,102	613,571
Voted capital items			
Capital expenditure	7,400	-394	7,006
<i>Less: non-operating A in A</i>	<u>-</u>	<u>-</u>	<u>-</u>
Total net voted capital	7,400	-394	7,006
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,647	-	-2,647
Depreciation	-5,056	-	-5,056
New provisions and adjustments to previous provisions	-745	-	-745
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-82	-	-82
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-500	10,000	9,500
Use of provisions	<u>1,673</u>	<u>-</u>	<u>1,673</u>
Total accruals to cash adjustments	-7,357	10,000	2,643
Excess cash to be CFERd	-	-	-
Net cash requirement	599,512	23,708	623,220

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

		£'000
		2005-06 provision
Net Administration Costs		
RfR 1	<u>57,538</u>	
Total Net Administration Costs		57,538
Net Programme Costs		
RfR 1	<u>556,033</u>	
Total Net Programme costs		556,033
Total Net Operating Cost		613,571
<i>of which:</i>		
Net Resource Outturn		613,571
CFERs		-
Non-voted expenditure		-
Resource Budget Outturn		613,571

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2005-06 Provision
Net Resource Outturn (Estimates)	613,571
<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 (CFERS) in the OCS	-
Other adjustments	-
Net Operating Costs (Accounts)	613,571
<i>Adjustments to remove:</i>	
capital grants to local authorities	-
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	-
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	-
Other adjustments	
Resource Budget Outturn (Budget)	613,571
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	613,571
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
Net Voted Capital Outturn (Estimates)	7,006
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	-
capital grants to local authorities	-
capital grants financed by the Capital Modernisation Fund	-
local authority credit approvals	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget Outturn (Budget)	7,006
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	7,006
Annually Managed Expenditure (AME)	-

Notes to the 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 appointments for the Requests for Resources within this Estimate.

Request for Resources 1

Ken MacDonald QC, Permanent Head of Department

Richard Foster, Additional Accounting Officer and Chief Executive of the Department

Ken MacDonald QC, as the Principal Accounting Officer (PAO) of the Crown Prosecution Service has personal responsibility for the proper presentation of the Crown Prosecution Service'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, in addition to the responsibilities for the assigned RfR, remains in general overall charge of the Crown Prosecution Service.

In addition the Treasury has appointed an additional Accounting Officer who is accountable to the Director of Public Prosecutions for all matters concerning the management of the Crown Prosecution Service. This appointment does not detract from the Head of Department's overall responsibility as Accounting Officer for the Departments' Estimate and overall net cash requirement.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for the 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 available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the Crown Prosecution Service's policies, aims, and objectives; and should regularly review the effectiveness of that system.

In accordance with Government Accounting requirements the relationship between Principal Accounting Officer and Additional Accounting Officers with their Ministers, together with their respective responsibilities, is set out in writing.

Notes to the Estimate (*continued*)

Analysis of appropriations in aid (A in A)

	£'000	
	2005-06 Provision	
	Operating A in A	Non operating A in A
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions		
Income from rent in jointly occupied buildings; Local Criminal Justice Boards (LCJBs) and other secondments; and Access to Work	2,927	-
Costs awarded to CPS in court	33,300	-
Costs awarded to CPS by recovered assets fund	-	-
Total RfR 1	36,227 *	-
<i>of which: Administration budgets</i>	<i>300</i>	<i>-</i>

*Amount that may be applied as appropriations in aid in addition to the net total, arising from the recovery of costs from private tenants in jointly occupied buildings; Income from Local Criminal Justice Boards and other secondments; Grants from the Access to Work scheme; Costs awarded to the CPS in Court.

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

As announced to the House of Commons, the Crown Prosecution Service's Departmental Expenditure Limit will change as follows:

	Change	New DEL		£'000
		Voted	Non-voted	Total
Resource	14,102	613,571	-	613,571
<i>of which : Administration Budget</i>	<i>-415</i>	<i>57,538</i>	<i>-</i>	<i>57,538</i>
Capital	-394	7,006	-	7,006
Depreciation*	-	-5,056	-	-5,056
Total	13,708	615,521	-	615,521

*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.

Cash which may be retained to offset expenditure

	£'000
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	32,727