

# 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:**

##### Transfers from non-voted Departmental Unallocated Provision (DUP)

To utilise departmental unallocated provision to increase programme spending (subhead B2) on the prosecution of criminal cases. 7,000,000

##### Other increases

1. Increase in programme spending on subhead B2 of £11,762,000. This comprises:
  - (i) to support joint delivery of government targets for recovering Proceeds of Crime; 4,500,000
  - (ii) allocation of CJS IT ring-fenced resource budget in accordance with CJS IT delivery plan dated March 2006; 5,620,000
  - (iii) to provide support to the Local Criminal Justice Boards; 1,027,000
  - (iv) to fund a network of anti-social behaviour expert prosecutors and to develop and support joint working to tackle anti-social behaviour. 615,000

The increase in resource spending is funded in budgetary terms by a reallocation of resource DEL from the Home Office.
2. Increase in programme spending on subhead B2 of £3,182,000. This comprises:
  - (i) to fund the Case Progression Tool aka Progress Interface; 2,660,000
  - (ii) to help fund the North Liverpool Criminal Justice Centre; 257,000
  - (iii) to help fund the costs of introducing an enhanced service to victims as part of the Victim Advocates pilot scheme. 185,000
  - (iv) to the London Local Criminal Justice Board to fund support programmes in the Criminal Case Management Unit; 80,000

The increase in resource spending is funded in budgetary terms by a reallocation of resource DEL from the Department for Constitutional Affairs.

**Total change in resources for RfR1 21,944,000**

**Total change in resources for Estimate 21,944,000**

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £21,944,000.

3. Symbols are explained in the Introduction to this booklet.

**Part I**

£

<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	<b>21,944,000</b>
Total additional net resource requirement	21,944,000
<b>Additional net cash requirement</b>	<b>21,944,000</b>

SUPPLEMENTARY amounts required in the year ending 31 March 2007 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 in 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

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000
					New Net Provision
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>					
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
RfR 1 - B Crown Prosecutions and legal services	534,927	21,944	-	21,944	556,871
<b>Total RfR 1</b>		<b>21,944</b>	<b>-</b>	<b>21,944</b>	
<b>Total Changes to RfRs</b>		<b>21,944</b>	<b>-</b>	<b>21,944</b>	

Capital and Cash	Present Provision	Change in Provision	£000
			New Provision
Total Capital Expenditure	7,400	-	7,400
Non-Operating A in A	-	-	-
<b>Net cash requirement</b>	<b>593,418</b>	<b>21,944</b>	<b>615,362</b>

## 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	
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>								
58,353	601,798	-	660,151	45,327	614,824	7,400	-	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Central Government spending</i>								
A Administration costs on HQ and central services								
58,353	-	-	58,353	400	57,953	-	-	
B Crown Prosecutions and legal services								
-	601,798	-	601,798	44,927	556,871	7,400	-	
<b>Total for Estimate:</b>								
58,353	601,798	-	660,151	45,327	614,824	7,400	-	

## Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
<b>Net Resource Requirement</b>	<b>592,880</b>	<b>21,944</b>	<b>614,824</b>
<b>Voted capital items</b>			
Capital	7,400	-	7,400
<i>Less:</i> Non-operating A in A	-	-	-
<b>Total net voted capital</b>	<b>7,400</b>	<b>-</b>	<b>7,400</b>
<b>Accruals to cash adjustment</b>			
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	-87	-	-87
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-	-	-
Use of provisions	1,673	-	1,673
<b>Total accruals to cash adjustments</b>	<b>-6,862</b>	<b>-</b>	<b>-6,862</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>593,418</b>	<b>21,944</b>	<b>615,362</b>

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

As in existing provision

## Forecast Operating Cost Statement

	£'000
	2006-07 provision
<b>Net Administration Costs</b>	
RfR1	57,953
<b>Total Net Administration Costs</b>	<b>57,953</b>
<b>Net Programme Costs</b>	
RfR1	556,871
<b>Total Net Programme costs</b>	<b>556,871</b>
<b>Total Net Operating Cost</b>	<b>614,824</b>
<i>of which:</i>	
<b>Net Resource Requirement</b>	<b>614,824</b>
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-
<b>Resource Budget</b>	<b>614,824</b>

## Notes to the Estimate

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

	£'000
	2006-07 Provision
<b>Net Resource Requirement (Estimates)</b>	<b>614,824</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	-
Other adjustments	-
<b>Net Operating Costs (Accounts)</b>	<b>614,824</b>
<i>Adjustments to remove:</i>	
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	-
Other adjustments	-
<b>Resource Budget (Budget)</b>	<b>614,824</b>
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	614,824
Annually Managed Expenditure (AME)	-

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2006-07 Provision
<b>Net Voted Capital (Estimates)</b>	<b>7,400</b>
<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	-
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>7,400</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	7,400
Annually Managed Expenditure (AME)	-

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## 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

Ken MacDonald QC as the Principal Accounting Officer (PAO) 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 AO as the permanent head, remains in general overall charge of the Crown Prosecution Service.

With the agreement of HM Treasury, the Permanent Head of Department appoints the Chief Executive as Additional Accounting Officer. Richard Foster, 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 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 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 Government Accounting 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 Estimate (*continued*)

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

	£'000
	2006-07 Provision
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	
<b>Administration</b>	<b>400</b>
<i>of which:</i>	
Income from goods and services	400
<b>Programme</b>	<b>44,927</b>
<i>of which:</i>	
Income from goods and services and from recovery of criminal assets	44,927
<b>Total RfR1</b>	<b>45,327 †</b>
† Amount that may be applied as appropriations in aid in addition to the net total, arising from: 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; and receipts for Prosecution College licences.	
<b>Total Operating A in A</b>	<b>45,327</b>

## Notes to the Estimate (*continued*)

### Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	21,944	-7,000	614,824	-	614,824
<i>of which:</i>					
<i>Administration budget*</i>	-	-	57,953	-	57,953
<i>Near-cash in RDEL</i>	21,944	-7,000	607,962	-	607,962
Capital**	-	-	7,400	-	7,400
Less Depreciation†	-	-	-5,056	-	-5,056
<b>Total</b>	<b>21,944</b>	<b>-7,000</b>	<b>617,168</b>	<b>-</b>	<b>617,168</b>

\* The total of '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.

### 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	45,077