

The Crown Prosecution Service

Introduction

1. This Estimate covers the resource and cash requirement of the Crown Prosecution Service.
2. It covers the administrative costs, capital costs and operational costs incurred by the Crown Prosecution Service in England and Wales.
3. Further details are contained in the Law Officers' Departmental Report 2006 (Cm 6821).
4. Symbols are explained in the Introduction to this booklet.

Part I

	£
Request for Resources 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	592,880,000
Total net resource requirement	592,880,000
Net cash requirement	593,418,000

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 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	592,880,000	279,322,000	313,558,000
Total net resource requirement	592,880,000	279,322,000	313,558,000
Net cash requirement	593,418,000	279,344,000	314,074,000

Part II: Subhead detail

										£'000	
2006-07 Provision										2005-06 Provision	2004-05 Outturn
Resources							Capital Non- operating A		Net Total Resources	Net Total Resources	
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	in A	9	10		
1	2	3	4	5	6	7	8				
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions											
58,353	579,854	-	638,207	45,327	592,880	7,400	-	613,571	568,513		
Spending in Departmental Expenditure Limits (DEL)											
<i>Central Government spending</i>											
A	Administration costs on HQ and Central Services										
58,353	-	-	58,353	400	57,953	-	-	57,538	57,953		
B	Crown Prosecutions and Legal Services										
-	579,854	-	579,854	44,927	534,927	7,400	-	556,033	510,560		
Total for Estimate:											
58,353	579,854	-	638,207	45,327	592,880	7,400	-	613,571	568,513		

Part II: Resource to cash reconciliation

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement	592,880	613,571	568,513
Voted capital items			
Capital	7,400	7,006	7,042
Less Non-operating A-in-A	-	-	-
Total net voted capital	7,400	7,006	7,042
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,647	-2,647	-541
Depreciation	-5,056	-5,056	-3,364
New provisions and adjustments to previous provisions	-745	-745	-3,125
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-87	-82	-77
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	2,486
Increase (-) / Decrease (+) in creditors	-	9,500	-11,485
Use of provisions	1,673	1,673	3,164
Total accruals to cash adjustments	-6,862	2,643	-12,942
Excess cash to be CFERd	-	-	-
Net Cash Requirement	593,418	623,220	562,613

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					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	3,150	<i>5,351</i>
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	-	-	-	-	3,150	<i>5,351</i>

Forecast Operating Cost Statement

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Administration Costs			
RfR 1	57,953	57,538	57,447
Total Net Administration costs	57,953	57,538	57,447
Net Programme Costs			
RfR 1	534,927	556,033	507,916
Total Net Programme costs	534,927	556,033	507,916
Total Net Operating Cost	592,880	613,571	565,363
<i>of which:</i>			
Net Resource Requirement	592,880	613,571	568,513
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-3,150
Resource Budget	599,880	613,571	565,363

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Resource Requirement (Estimates)	592,880	613,571	568,513
<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	-	-	-3,150
Other adjustments	-	-	-
Net Operating Cost (Accounts)	592,880	613,571	565,363
<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	7,000	-	-
Other adjustments	-	-	-
Resource Budget (Budget)	599,880	613,571	565,363
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	599,880	613,571	565,363
Annually Managed Expenditure (AME)	-	-	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
Net Voted Capital (Estimates)	7,400	7,006	7,042
<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	-	-	-
Capital Budget (Budget)	7,400	7,006	7,042
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	7,400	7,006	7,042
Annually Managed Expenditure (AME)	-	-	-

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 Resources 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 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 requirement 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)

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 Outturn
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions			
Administration	400	300	750
<i>of which:</i>			
Income from goods and services	400	300	1,256
CFERs	-	-	-506
Programme	44,927	35,927	30,950
<i>of which:</i>			
Income from goods and services and from the recovery of criminal assets	44,927	35,927	33,594
CFERs	-	-	-2,644
Total RfR 1	45,327†	36,227	31,700
† 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; and receipts for Prosecution College Licences.			
Total Operating A in A	45,327	36,227	31,700

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2006-07		2005-06		2004-05	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Excess costs awards ●	-	-	-	-	2,644	4,864
Excess rent receipts ●	-	-	-	-	506	487
Total	-	-	-	-	3,150	5,351

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	592,880	7,000	599,880
<i>of which:*</i>			
Administration budget	57,953	-	57,953
Near-cash in RDEL	586,018	7,000	593,018
Capital DEL**	7,400	-	7,400
Less Depreciation†	-5,056	-	-5,056
Total DEL	595,224	7,000	602,224

* 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 for the previous year

The total net resource budget sought for 2006-07 of £592,880,000 is 3.4 per cent lower than the final net provision for 2005-06 of £613,571,000.

Cash which may be retained to offset expenditure

	£'000		
	2006-07 Provision	2005-06 Provision	2004-05 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.	44,327	32,727	31,531

