

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 2007 (Cm 7114).
4. Symbols are explained in the Introduction to this booklet.

Crown Prosecution Service

Part I

	£
Request for Resources 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	624,537,000
Total net resource requirement	624,537,000
Net cash requirement	625,073,000

Amounts required in the year ending 31 March 2008 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	624,537,000	266,796,000	357,741,000
Total net resource requirement	624,537,000	266,796,000	357,741,000
Net cash requirement	625,073,000	267,038,000	358,035,000

Part II: Subhead detail

£'000

2007-08 Provision						2006-07 Provision	2005-06 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: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions									
57,815	612,049	-	669,864	45,327	624,537	7,400	-	621,342	602,016
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Administration costs on HQ and Central Services								
57,815	-	-	57,815	400	57,415	-	-	57,415	53,521
B	Crown Prosecutions and Legal Services								
-	612,049	-	612,049	44,927	567,122	7,400	-	563,927	548,495
Total for Estimate:									
57,815	612,049	-	669,864	45,327	624,537	7,400	-	621,342	602,016

Part II: Resource to cash reconciliation

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Resource Requirement	624,537	621,342	602,016
Voted capital items			
Capital	7,400	7,400	3,856
Less Non-operating A-in-A	-	-	-
Total net voted capital	7,400	7,400	3,856
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,647	-2,647	-628
Depreciation	-5,056	-5,056	-5,406
New provisions and adjustments to previous provisions	-745	-745	-1,602
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-89	-87	-82
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	7,321
Increase (-) / Decrease (+) in creditors	-	-	3,446
Use of provisions	1,673	1,673	2,446
Total accruals to cash adjustments	-6,864	-6,862	5,495
Excess cash to be CFERd	-	-	-
Net Cash Requirement	625,073	621,880	611,367

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					
	2007-08		2006-07		2005-06	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	1,550	2,893
Non-operating income not classified as A in A	-	-	-	-	450	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
Total	-	-	-	-	2,000	2,893

Forecast Operating Cost Statement

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Administration Costs			
RfR 1	57,415	57,415	53,499
Total Net Administration costs	57,415	57,415	53,499
Net Programme Costs			
RfR 1	567,122	563,927	546,967
Total Net Programme costs	567,122	563,927	546,967
Total Net Operating Cost	624,537	621,342	600,466
<i>of which:</i>			
Net Resource Requirement	624,537	621,342	602,016
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-1,550
Resource Budget	631,537	621,342	600,466

Notes to the Main Estimate (*continued*)

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Resource Requirement (Estimates)	624,537	621,342	602,016
<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	-	-	-1,550
Other adjustments	-	-	-
Net Operating Cost (Accounts)	624,537	621,342	600,466
<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	7,000	-	-
Other adjustments	-	-	-
Resource Budget (Budget)	631,537	621,342	600,466
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	631,537	621,342	600,466
Annually Managed Expenditure (AME)	-	-	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
Net Voted Capital (Estimates)	7,400	7,400	3,856
<i>Adjustments to additionally include:</i>			
Other Consolidated Fund Extra Receipts	-	-	-450
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	7,400	3,406
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	7,400	7,400	3,406
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. 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 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		
	2007-08 Provision	2006-07 Provision	2005-06 Outturn
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions			
Administration	400	400	124
<i>of which:</i>			
Income from goods and services	400	400	146
CFERs	-	-	-22
Programme	44,927	44,927	36,103
<i>of which:</i>			
Income from goods and services and from the recovery of criminal assets	44,927	44,927	37,631
CFERs	-	-	-1,528
Total RfR 1	45,327†	45,327	36,227
<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>			
Total Operating A in A	45,327	45,327	36,227

Notes to the Main Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

	£'000					
	2007-08		2006-07		2005-06	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Excess cost awards ●	-	-	-	-	1,528	2,688
Excess rent receipts ●	-	-	-	-	22	205
Sale of Asset ●	-	-	-	-	450	-
Total	-	-	-	-	2,000	2,893

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	624,537	7,000	631,537
<i>of which: †</i>			
Administration budget	57,415	-	57,415
Near-cash in RDEL	616,000	8,673	624,673
Capital DEL ††	7,400	-	7,400
Less Depreciation †††	-5,056	-	-5,056
Total DEL	626,881	7,000	633,881

† 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 2007-08 of £624,537,000 is 0.5 per cent higher than the final net provision for 2006-07 of £621,342,000 and 1.3 per cent higher than the forecast outturn for 2006-07 of £616,272,000.

Cash which may be retained to offset expenditure

	£'000		
	2007-08 Provision	2006-07 Provision	2005-06 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.	45,077	45,077	36,018

