
Crown Prosecution Service

Introduction

1. This Estimate covers the resources and cash requirement of the Crown Prosecution Service.
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 2008-09.
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.	637,995,000
Total net resource requirement	637,995,000
Net cash requirement	636,453,000

Amounts required in the year ending 31 March 2010 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	637,995,000	283,409,000	354,586,000
Total net resource requirement	637,995,000	283,409,000	354,586,000
Net cash requirement	636,453,000	282,732,000	353,721,000

Part II: Subhead detail

£'000

2009-10 Provision						2008-09 Provision	2007-08 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.									
56,693	640,302	-	696,995	59,000	637,995	5,200	-	648,032	632,878
Spending in Departmental Expenditure Limits (DEL)									
<i>Central Government spending</i>									
A	Administration costs on HQ and Central Services								
56,693	-	-	56,693	1,700	54,993	-	-	56,352	52,354
B	Crown Prosecutions and Legal Services								
-	640,302	-	640,302	57,300	583,002	5,200	-	591,680	580,524
Total for Estimate:									
56,693	640,302	-	696,995	59,000	637,995	5,200	-	648,032	632,878

Part II: Resource to cash reconciliation

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Resource Requirement	637,995	648,032	632,878
Voted capital items			
Capital	5,200	5,300	2,188
Less Non-operating A-in-A	-	-	-
Total net voted capital	5,200	5,300	2,188
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,512	-2,572	-887
Depreciation	-5,056	-5,056	-5,201
New provisions and adjustments to previous provisions	-745	-745	-10,210
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-102	-103	-92
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	2,587
Increase (-) / Decrease (+) in creditors	-	-	3,356
Use of provisions	1,673	1,673	2,420
Total accruals to cash adjustments	-6,742	-6,803	-8,027
Excess cash to be CFERd	-	-	-
Net Cash Requirement	636,453	646,529	627,039

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					
	2009-10 Provision		2008-09 Provision		2007-08 Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	-	-	-	-	164	<i>1,308</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	-	-	-	-	164	<i>1,308</i>

Forecast Operating Cost Statement

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Administration Costs			
RfR 1	54,993	56,352	52,354
Non-voted	-	-	-3
Total Net Administration costs	54,993	56,352	52,351
Net Programme Costs			
RfR 1	583,002	591,680	580,524
Non-voted	-	-	-161
Total Net Programme costs	583,002	591,680	580,363
Total Net Operating Cost	637,995	648,032	632,714
<i>of which:</i>			
Net Resource Requirement	637,995	648,032	632,878
Non-voted expenditure	-	-	-
Consolidated Fund Extra Receipts	-	-	-164
Reduction in planned spend unable to be included in Estimate	-	-	-
Resource Budget	643,848	648,315	632,714

Notes to the Main Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Resource Requirement (Estimates)	637,995	648,032	632,878
<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	-	-	-164
Reductions in planned spend unable to be included in Estimate	-	-	-
Other adjustments	-	-	-
Net Operating Cost (Accounts)	637,995	648,032	632,714
<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	5,853	283	-
Other adjustments	-	-	-
Resource Budget (Budget)	643,848	648,315	632,714
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	643,848	648,315	632,714
Annually Managed Expenditure (AME)	-	-	-

Reconciliation of capital expenditure between Estimates and Budgets

£'000

	2009-10 Provision	2008-09 Provision	2007-08 Outturn
Net Voted Capital (Estimates)	5,200	5,300	2,188
<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)	5,200	5,300	2,188
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	5,200	5,300	2,188
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

	2009-10 Provision	2008-09 Provision	2007-08 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	1,700	1,900	1,647
<i>of which:</i>			
Sale of goods and services	1,700	1,900	1,647
Programme	57,300	59,883	56,033
<i>of which:</i>			
Sale of goods and services	57,300	59,883	56,033
Total RfR 1	59,000†	61,783	57,680
<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; 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	59,000	61,783	57,680

Notes to the Main Estimate (*continued*)
Analysis of Consolidated Fund extra receipts

	£'000					
	2009-10		2008-09		2007-08	
	Provision		Provision		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Miscellaneous income and receipts Φ					164	1,308
Total	-	-	-	-	164	1,308

Notes to the Main Estimate (*continued*)

Departmental Expenditure Limits and Administration budgets

	£'000		
	Voted	Non-voted	Total
Resource DEL	637,995	5,853	643,848
<i>of which: †</i>			
Administration budget	54,993	-	54,993
Near-cash in RDEL	629,580	7,526	637,106
Capital DEL ††	5,200	-	5,200
Less Depreciation †††	-5,056	-	-5,056
Total DEL	638,139	5,853	643,992

† 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 2009-10 of £637,995,000 is 1.5 per cent lower than the final net provision for 2008-09 of £648,032,000 and 0.9 per cent higher than the forecast outturn for 2008-09 of £632,212,000.

Cash which may be retained to offset expenditure

	£'000		
	2009-10 Provision	2008-09 Provision	2007-08 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.	57,000	59,783	55,805

