

Crown Prosecution Service

Introduction

1. This Estimate covers the planned budgetary expenditure of the Crown Prosecution Service, which includes the Revenue and Customs Prosecution Office.
2. It covers the administrative, operational and capital costs incurred by the Crown Prosecution Service prosecuting criminal cases in England and Wales.
3. Further details will be contained in the Crown Prosecution Service Annual Report and Accounts 2010-11.
4. Symbols are explained in the introduction to this booklet.

Part I

			£
	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	613,440,000	-	613,440,000
Capital	2,620,000	-	2,620,000
Annually Managed Expenditure			
Resource	7,593,000	-	7,593,000
Capital	-	-	-
Total Net Budget			
Resource	621,033,000	-	621,033,000
Capital	2,620,000	-	2,620,000
Non-Budget Expenditure	-		
Net cash requirement	606,860,000		

Amounts required in the year ending 31 March 2012 for expenditure by Crown Prosecution Service on:

Departmental Expenditure Limit:

Expenditure arising from:

administrative costs including the hire of agents; prosecution costs; costs of confiscating the proceeds of crime; capacity building in the Criminal Justice System; support of voluntary sector organisations within the Criminal Justice System; and associated depreciation and any other non-cash costs falling in DEL.

Income arising from:

costs awarded to CPS in court; the Recovered Assets Incentivisation Scheme; refund of costs for seconded staff; letting, disposal, vacation or occupation of property or accommodation; collaborative working with partner organisations; shared services; the Access to Work Scheme; and other administrative income.

Annually Managed Expenditure:

Expenditure arising from:

write offs and changes in allowance for irrecoverable debts; provisions for future liabilities; and other non-cash costs falling in AME.

Crown Prosecution Service will account for this Estimate.

Part I

£

	Voted Total	Allocated in Vote on Account	Balance to complete
Departmental Expenditure Limit			
Resource	613,440,000	284,939,000	328,501,000
Capital	2,620,000	1,500,000	1,120,000
Annually Managed Expenditure			
Resource	7,593,000	433,000	7,160,000
Capital	-	-	-
Non-Budget Expenditure	-	-	-
Net cash requirement	606,860,000	284,040,000	322,820,000

Part II: Resource to cash reconciliation

£'000

	2011-12 Plans	2010-11 Provisions	2009-10 Outturn
Net Resource Requirement	621,033	645,383	672,292
Net Capital Requirement	2,620	5,100	6,112
Accruals to cash adjustments	-16,793	-7,098	-14,926
<i>Of which:</i>			
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-9,200	-5,056	-7,384
New provisions and adjustments to previous provisions	-8,048	-6,000	-18,646
Departmental Unallocated Provision	-	-658	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-	-95	-142
<i>Adjustment for NDPBs:</i>			
Remove voted resource and capital	-	-	-
Add cash grant-in-aid	-	-	-
<i>Adjustments to reflect movements in working balances:</i>			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-3,000	-3,000	9,534
Increase (-) / Decrease (+) in creditors	-	2,711	-2,451
Use of provisions	3,455	5,000	4,163
Removal of non-voted budget items	-	-	489
<i>Of which:</i>			
Consolidated Fund Standing Services	-	-	-
Other adjustments	-	-	489
Net Cash Requirement	606,860	643,385	663,967

Part III: Note A - Forecast Operating Cost Statement & Reconciliation Table

	£'000		
	2011-12 Plans	2010-11 Provisions	2009-10 Outturn
Gross Administration Costs	43,374	55,003	56,316
<i>Less:</i>			
Administration DEL Income	-800	-7,000	-2,045
Net Administration Costs	42,574	48,003	54,271
Gross Programme Costs	638,481	658,985	680,639
<i>Less:</i>			
Programme DEL Income	-60,900	-64,100	-62,499
Programme AME Income	-	-	-
Non-budget income	-	-	-
Net Programme Costs	577,581	594,885	618,140
Total Net Operating Costs	620,155	642,888	672,411
<i>Of which:</i>			
Resource DEL	581,495	605,874	624,919
Capital DEL	-	-	-
Resource AME	11,048	9,000	18,646
Capital AME	-	-	-
Non-budget	27,612	28,014	28,846
<i>Adjustments to include:</i>			
Departmental Unallocated Provision (resource)	-	658	-
Consolidated Fund Extra Receipts in the budget but not in the OCS	-	-	-
<i>Adjustments to remove:</i>			
Capital in the OCS	-	-	-
Non-Budget Consolidated Fund Extra Receipts in the OCS	-	-	-
Other adjustments	878	1,837	-119
Total Resource Budget	621,033	645,383	672,292
<i>Of which:</i>			
Resource DEL	613,440	641,383	657,809
Resource AME	7,593	4,000	14,483
<i>Adjustments to remove:</i>			
Consolidated Fund Extra Receipts in the resource budget	-	-	489
Other adjustments	-	-	-489
Total Resource (Estimate)	621,033	645,383	672,292

Part III: Note B - Analysis of Departmental Income

£'000

	2011-12 Plans	2010-11 Provisions	2009-10 Outturn
Voted Resource DEL	-61,700	-71,100	-64,055
<i>Of which:</i>			
Administration			
Sale of goods and services	-800	-7,000	-1,894
<i>Of which:</i>			
Section A: Administration Costs in HQ and on Central Services	-800	-7,000	-1,894
Total Administration	-800	-7,000	-1,894
Programme			
Sale of goods and services	-60,900	-64,100	-62,161
<i>Of which:</i>			
Section B: Crown Prosecutions and Legal Services	-60,900	-64,100	-62,161
Total Programme	-60,900	-64,100	-62,161
Total Voted Resource Income	-61,700	-71,100	-64,055

Part III: Note C - Analysis of Consolidated Fund Extra Receipts

In addition to income retained by the Department the following income is payable to the Consolidated Fund:

	£'000					
	2011-12		2010-11		2009-10	
	Plans		Provisions		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Income in budgets surrendered to the Consolidated Fund (resource)	-	-	-	-	-489	-501
Income in budgets surrendered to the Consolidated Fund (capital)	-	-	-	-	-	-
Non-budget amounts collectable on behalf of the Consolidated Fund (in the OCS)	-	-	-	-	-	-
Total	-	-	-	-	-489	-501

Detailed description of CFER sources

	£'000					
	2011-12		2010-11		2009-10	
	Plans		Provisions		Outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Resource DEL						
Miscellaneous	-	-	-	-	-489	-501
Total	-	-	-	-	-489	-501

Part III: Note D - Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following individuals are responsible for the expenditure within this Estimate:

Principal Accounting Officer Keir Starmer QC

Additional Accounting Officers Peter Lewis

Keir Starmer QC has personal responsibility for the proper presentation of the department's resource accounts and their transmission to the Comptroller & Auditor General, and is also responsible for the use of public money and stewardship of assets.

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 regularity and propriety of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are also set out in Chapter 3 of *Managing Public Money*.

In accordance with *Managing Public Money* requirements, the relationship between the Principal Accounting Officer and Additional Accounting Officer(s), and with their Ministers, together with their respective responsibilities, is set out in writing.