

The Crown Prosecution Service

Introduction

1. This Supplementary Estimate is required for the following purposes:

	Amount £
<u>Changes in resources</u>	
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	
Increases:	
<u>Take up of End Year Flexibility</u>	
Take up of Resource EYF (subhead B2, all of which is near-cash) to support increased expenditure on the prosecution of criminal cases.	7,880,000
Decreases:	
<u>Other decreases</u>	
1. A decrease in programme resources (subhead B2) to provide savings for the reallocation of resource DEL budgetary cover from the Crown Prosecution Service to the Home Office. This is required to provide additional resources to fund the “No Witness No Justice (NWNJ)” partnership programme to improve services to prosecution witnesses in Court.	-364,000
2. A decrease in programme resources (subhead B2) to provide savings for the reallocation of resource DEL budgetary cover from the Crown Prosecution Service to the Department for Constitutional Affairs (DCA) to support the Criminal Justice Information Technology (CJIT) PROGRESS project.	-460,000
3. A decrease in administration resources (subhead A1) to provide savings for the reallocation of resource DEL budgetary cover, within the Attorney General’s resource DEL, from the Crown Prosecution Service to the Treasury Solicitors Department. This is required to help fund the provision of administrative services to the Attorney General by the Attorney General’s Office.	-538,000
Total change in resources for RfR1	6,518,000
Total change in resources for Estimate	6,518,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £6,518,000.

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

Part I

£

RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	6,518,000
Total additional net resource requirement	6,518,000
Additional net cash requirement	6,518,000

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
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions					
Spending in Departmental Expenditure Limits (DEL)					
RfR 1 - A Administration costs on HQ and central services	57,953	-538	-	-538	57,415
RfR 1 - B Crown Prosecutions and legal services	556,871	7,056	-	7,056	563,927
Total RfR 1		6,518	-	6,518	
Total Changes to RfRs		6,518	-	6,518	

Capital and Cash	Present Provision	Change in Provision	£000
			New Provision
Total Capital Expenditure	7,400	-	7,400
Non-Operating A in A	-	-	-
Net cash requirement	615,362	6,518	621,880

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
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions							
57,815	608,854	-	666,669	45,327	621,342	7,400	-
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	-	-
B Crown Prosecutions and legal services							
-	608,854	-	608,854	44,927	563,927	7,400	-
Total for Estimate:							
57,815	608,854	-	666,669	45,327	621,342	7,400	-

Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
Net Resource Requirement	614,824	6,518	621,342
Voted capital items			
Capital	7,400	-	7,400
<i>Less:</i> Non-operating A in A	-	-	-
Total net voted capital	7,400	-	7,400
Accruals to cash adjustment			
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
Total accruals to cash adjustments	-6,862	-	-6,862
Excess cash to be CFERd	-	-	-
Net Cash Requirement	615,362	6,518	621,880

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

	£'000
	2006-07 provision
Net Administration Costs	
RfR1	57,415
Total Net Administration Costs	57,415
Net Programme Costs	
RfR1	563,927
Total Net Programme costs	563,927
Total Net Operating Cost	621,342
<i>of which:</i>	
Net Resource Requirement	621,342
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-
Resource Budget	621,342

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2006-07 Provision
Net Resource Requirement (Estimates)	621,342
<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	-
Net Operating Costs (Accounts)	621,342
<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	-
Resource Budget (Budget)	621,342
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	621,342
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

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

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. 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 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
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	
Administration	400
<i>of which:</i>	
Income from goods and services	400
Programme	44,927
<i>of which:</i>	
Income from goods and services and from recovery of criminal assets	44,927
Total RfR1	45,327 †
† 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; receipts for Prosecution College licences; and recoveries of IT costs from other government departments for joint working arrangements.	
Total Operating A in A	45,327

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	6,518	-	621,342	-	621,342
<i>of which:</i>					
<i>Administration budget*</i>	-538	-	57,415	-	57,415
<i>Near-cash in RDEL</i>	6,518	-	614,480	-	614,480
Capital**	-	-	7,400	-	7,400
Less Depreciation†	-	-	-5,056	-	-5,056
Total	6,518	-	623,686	-	623,686

*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