

# Crown Prosecution Service

## Introduction

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

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<b><u>Changes in resources</u></b>			
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>			
<u>Section</u>	<u>Reason for Change</u>		
<b><u>Changes related to movements in budgets</u></b>			
	<u>Take up of DEL end-year flexibility</u>		
Subhead B2	To increase spending on the prosecution of criminal cases	650,000	
	<u>Transfers to/from central funds</u>		
Subhead A1	Modernisation funding to support leadership and management development	325,000	
Subhead B2	Modernisation funding to support the advocacy strategy	500,000	
	<u>Transfers of budgetary cover to/from other government departments</u>		
Subhead B2	Transfer in programme spending from the Ministry of Justice of £2,769,000 consisting of:		
	(i) from the Victim Surcharge collections	2,600,000	
	(ii) to help fund the Liverpool Community Justice Centre	169,000	
Subhead B2	Transfer in programme spending to the Ministry of Justice to support the Virtual Courts pilot scheme		-130,000
<b><u>Other changes</u></b>			
	<u>Changes in operating appropriations- in -aid ( fully offset by changes in spending)</u>		
Subheads A1 and A5	Arising from additional refund of costs for seconded staff	200,000	-200,000
Subheads B2 and B5	Arising from additional recoveries from the Recovered Asset Incentivisation Scheme, costs awarded to the CPS in court and refund of costs for seconded staff	3,346,000	-3,346,000
<b><u>Totals</u></b>		<b>7,790,000</b>	<b>-3,676,000</b>
<b><u>Total RfR 1</u></b>		<b>4,114,000</b>	
<b><u>Total change in resources for Estimate:</u></b>		<b>4,114,000</b>	

2. As a result of the above and associated non- cash adjustments, there is an increase in the net cash requirement of £4,114,000.
3. Symbols are explained in the Introduction to this booklet.

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# Crown Prosecution Service

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## Part I

	£
<b>Request for Resources 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	<b>4,114,000</b>
<b>Total additional net resource requirement</b>	<b>4,114,000</b>
<b>Additional net cash requirement</b>	<b>4,114,000</b>

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SUPPLEMENTARY amounts required in the year ending 31 March 2009 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.

## Part II: Changes proposed

### Resources

<b>£'000</b>						
	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision	
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>						
		7,660	3,546	4,114		
<b>Spending in Departmental Expenditure Limits (DEL)</b>						
<i>Central Government spending</i>						
A	Administration costs on HQ and Central Services	56,027	525	200	325	56,352
B	Crown Prosecutions and Legal Services	587,891	7,135	3,346	3,789	591,680
<b>Total for Estimate:</b>		<b>7,660</b>	<b>3,546</b>	<b>4,114</b>		

### Capital and Cash

<b>£'000</b>			
	Present Provision	Changes in Provision	New Provision
Total Capital Expenditure	5,300	-	5,300
Non-Operating A in A	-	-	-
<b>Net cash requirement</b>	<b>642,415</b>	<b>4,114</b>	<b>646,529</b>

## Part II: Revised subhead detail including additional provision

							£'000	
Resources						Capital		
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
1	2	3	4	5	6	7	8	
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>								
58,252	651,563	-	709,815	61,783	648,032	5,300	-	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Central Government spending</i>								
A	Administration costs on HQ and Central Services							
58,252	-	-	58,252	1,900	56,352	-	-	
B	Crown Prosecutions and Legal Services							
-	651,563	-	651,563	59,883	591,680	5,300	-	
<b>Total for Estimate:</b>								
58,252	651,563	-	709,815	61,783	648,032	5,300	-	

## Part II: Resource to cash reconciliation

	£'000		
	Present	Increase(+)/ Decrease(-)	Revised
<b>Net Resource Requirement</b>	<b>643,918</b>	<b>4,114</b>	<b>648,032</b>
<b>Voted capital items</b>			
Capital	5,300	-	5,300
Less Non-operating A-in-A	-	-	-
<b>Total net voted capital</b>	<b>5,300</b>	<b>-</b>	<b>5,300</b>
<b>Accruals to cash adjustment</b>			
Adjustments to remove non-cash items:			
Cost of Capital charges	-2,586	-	-2,586
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	-89	-	-89
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	1,673	-	1,673
<b>Total accruals to cash adjustments</b>	<b>-6,803</b>	<b>-</b>	<b>-6,803</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cash Requirement</b>	<b>642,415</b>	<b>4,114</b>	<b>646,529</b>

## **Part III: Extra receipts payable to the Consolidated Fund**

As in existing provision.

## Forecast Operating Cost Statement

	£'000
	2008-09 Provision
<b>Net Administration Costs</b>	
RfR 1	56,352
<b>Total Net Administration costs</b>	<b>56,352</b>
<b>Net Programme Costs</b>	
RfR 1	591,680
<b>Total Net Programme costs</b>	<b>591,680</b>
<b>Total Net Operating Cost</b>	<b>648,032</b>
<i>of which:</i>	
Net Resource Requirement	648,032
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-
Reduction in planned spend unable to be included in Estimate	-
<b>Resource Budget</b>	<b>648,315</b>

## Notes to the Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

£'000

	2008-09 Provision
<b>Net Resource Requirement (Estimates)</b>	<b>648,032</b>
<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	-
Reductions in planned spend unable to be included in Estimate	-
Other adjustments	-
<b>Net Operating Cost (Accounts)</b>	<b>648,032</b>
<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	283
Reduction in planned spend unable to be included in Estimate	-
Other adjustments	-
<b>Resource Budget (Budget)</b>	<b>648,315</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	648,315
Annually Managed Expenditure (AME)	-

### Reconciliation of capital expenditure between Estimates and Budgets

£'000

	2008-09 Provision
<b>Net Voted Capital (Estimates)</b>	<b>5,300</b>
<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	-
Reduction in planned spend unable to be included in Estimate	-
Other adjustments	-
<b>Capital Budget (Budget)</b>	<b>5,300</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	5,300
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 appointment for the Request for Resource within this Estimate.

**Request for Resources 1:** Keir Starmer QC, Permanent Head of Department

Keir Starmer 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 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.

The responsibilities of an Accounting Officer are set out in Chapter 3 of Managing Public Money. 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 Managing Public Money 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 Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

	£'000
	2008-09
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	
<b>Administration</b>	<b>1,900</b>
<i>of which:</i>	
Sale of goods and services	1,900
<b>Programme</b>	<b>59,883</b>
<i>of which:</i>	
Sale of goods and services	59,883
<b>Total RfR 1</b>	<b>61,783†</b>
<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; 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>	
<b>Total Operating A in A</b>	<b>61,783</b>

## Notes to the Estimate (*continued*)

### Departmental Expenditure Limits and Administration budgets

£'000

	Voted	Change Non-voted	Voted	New DEL Non-voted	Total
Resource DEL	4,114	-	648,032	283	648,315
<i>of which: †</i>					
Administration budget	325	-	56,352	-	56,352
Near-cash in RDEL	4,114	-	639,556	1,956	641,512
Capital DEL ††	-	-	5,300	-	5,300
Less Depreciation †††	-	-	-5,056	-	-5,056
Total DEL	4,114	-	648,276	283	648,559

† 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.

### Cash which may be retained to offset expenditure

£'000

Revised

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.	59,783
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