

# The Crown Prosecution Service

## Introduction

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

### **RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions**

#### **Increases:**

#### Transfers from non-voted Departmental Unallocated Provision (DUP)

1. Programme expenditure

£7,000,000

Subhead B2

To utilise £7,000,000 from the departmental unallocated provision to increase expenditure on the prosecution of criminal cases

#### Transfers from other government departments

1. Transfers from the Home Office, totalling £35,255,000 resources. This is comprised of:

Subhead B2

- (i) £14,000,000 programme to provide additional resources to fund the Charging Programme
- (ii) £1,229,000 programme to fund network of anti-social behaviour expert prosecutors and to develop and support joint working to tackle anti social behaviour
- (iii) £9,100,000 programme to support joint delivery of Government targets for recovering Proceeds of Crime
- (iv) £287,000 programme from the RAIF to fund CPS resources in Regional Asset Recovery Teams
- (v) £1,487,000 programme to provide support to the Local Criminal Justice Boards
- (vi) £350,000 programme from Criminal Justice Information Technology of the Office of Criminal Justice Reform to provide additional resources for the Compass case management system information technology programme
- (vii) £8,350,000 programme to provide additional resources for the Compass case management system information technology programme
- (viii) £452,000 programme to fund the development of Exchange Integration Service Stream Release 1 (EXISS ) R1), an initiative to improve the integration of Criminal Justice IT systems

2. Transfers from the Department for Constitutional Affairs, totalling £2,052,000 resources. This is comprised of:

Subhead B2

- (i) £1,804,000 programme to support the Effective Trial Management Programme
- (ii) £248,000 programme to help fund the Community Justice Centre in Liverpool

#### **Decreases:**

#### Transfers to other government departments

1. Transfers to the Home Office, totalling £3,482,000 resources. This is comprised of:

Subhead B2

- (i) £3,332,000 programme to cover grants given to Police Forces to support "No Witness No Justice" partnership programme to improve services to prosecution witnesses in criminal cases
- (ii) £150,000 programme for Central Witness Bureau development costs

#### **Neutral Changes**

#### Transfers between sections within the RfR

£397,587,000

From subhead A2 to subhead B2

To reflect the department's expenditure on front line activity.

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**Introduction** (*continued*)Increased spending offset by income

£450,000

Subheads A1 and A5

Increase in resources offset by a corresponding increase in appropriations in aid relating to income from Local Criminal Justice Boards and other secondments

2. As a result of these changes there is an increase in the net cash requirement of £40,825,000.
3. Symbols are explained in the Introduction to this booklet.

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**Part I**

£

<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	<b>40,825,000</b>
Total additional net resource requirement	40,825,000
<b>Additional net cash requirement</b>	<b>40,825,000</b>

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SUPPLEMENTARY amounts required in the year ending 31 March 2006 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	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	£'000
					New Net Provision
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>					
<b>Spending in Departmental Expenditure Limits (DEL)</b>					
RfR 1 - A Administration costs on HQ and Central Services	455,540	-397,137	450	-397,587	57,953
RfR 1 - B Crown Prosecutions and Legal Services	103,104	438,412	-	438,412	541,516
<b>Total RfR 1</b>		<b>41,275</b>	<b>450</b>	<b>40,825</b>	

Capital and Cash	Present Provision	Change in Provision	£000
			New Provision
Total Capital Expenditure	7,400	-	7,400
Non-Operating A in A	-	-	-
<b>Net cash requirement</b>	<b>558,687</b>	<b>40,825</b>	<b>599,512</b>

**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	
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>								
59,153	572,466	-	631,619	32,150	599,469	7,400	-	
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<i>Central Government spending</i>								
A Administration costs on HQ and Central Services								
59,153	-	-	59,153	1,200	57,953	7,400	-	
B Crown Prosecutions and Legal Services								
-	572,466	-	572,466	30,950	541,516	-	-	
<b>Total for Estimate:</b>								
59,153	572,466	-	631,619	32,150	599,469	7,400	-	

## Part II: Resource to cash reconciliation

	<u>Present</u>	<u>Increase (+)/ Decrease (-)</u>	<u>£'000</u> <u>Revised</u>
<b>Net total Resources</b>	<b>558,644</b>	<b>40,825</b>	<b>599,469</b>
<b>Voted capital items</b>			
Capital expenditure	7,400	-	7,400
<i>Less:</i> non-operating A in A	-	-	-
<b>Total net voted capital</b>	<b>7,400</b>	<b>-</b>	<b>7,400</b>
<b>Accruals to cash adjustment</b>			
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	-82	-	-82
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-500	-	-500
Use of provisions	1,673	-	1,673
<b>Total accruals to cash adjustments</b>	<b>-7,357</b>	<b>-</b>	<b>-7,357</b>
<b>Excess cash to be CFERd</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash requirement</b>	<b>558,687</b>	<b>40,825</b>	<b>599,512</b>

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

As in existing provision

## Forecast Operating Cost Statement

		£'000
		2005-06 provision
<b>Net Administration Costs</b>		
RfR 1	<u>57,953</u>	
<b>Total Net Administration Costs</b>		<b>57,953</b>
<b>Net Programme Costs</b>		
RfR 1	<u>541,516</u>	
<b>Total Net Programme costs</b>		<b>541,516</b>
<b>Total Net Operating Cost</b>		<b>599,469</b>
<i>of which:</i>		
<b>Net Resource Outturn</b>		<b>599,469</b>
CFERs		-
Non-voted expenditure		-
<b>Resource Budget Outturn</b>		<b>599,469</b>

## Notes to the Estimate

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

	£'000
	2005-06 Provision
<b>Net Resource Outturn (Estimates)</b>	<b>599,469</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 (CFERS) in the OCS	-
Other adjustments	-
<b>Net Operating Costs (Accounts)</b>	<b>599,469</b>
<i>Adjustments to remove:</i>	
capital grants to local authorities	-
capital grants financed from the Capital Modernisation Fund	-
European Union income and related adjustments	-
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	-
<b>Resource Budget Outturn (Budget)</b>	<b>599,469</b>
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	599,469
Annually Managed Expenditure (AME)	-

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2005-06 Provision
<b>Net Voted Capital Outturn (Estimates)</b>	<b>7,400</b>
<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 to local authorities	-
capital grants financed by the Capital Modernisation Fund	-
local authority credit approvals	-
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
<b>Capital Budget Outturn (Budget)</b>	<b>7,400</b>
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	7,400
Annually Managed Expenditure (AME)	-

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## 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.

<b>Request for Resources 1</b>	Ken MacDonald QC, Permanent Head of Department
	Richard Foster, Additional Accounting Officer and Chief Executive of the Department

Ken MacDonald QC, as the Principal Accounting Officer (PAO) of the Crown Prosecution Service has personal responsibility for the proper presentation of the Crown Prosecution Service'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, in addition to the responsibilities for the assigned RfR, remains in general overall charge of the Crown Prosecution Service.

In addition the Treasury has appointed an additional Accounting Officer who is accountable to the Director of Public Prosecutions for all matters concerning the management of the Crown Prosecution Service. This appointment does not detract from the Head of Department's overall responsibility as Accounting Officer for the Departments' Estimate and overall net cash requirement.

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 the 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 available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the Crown Prosecution Service's policies, aims, and objectives; and should regularly review the effectiveness of that system.

In accordance with Government Accounting requirements the relationship between Principal Accounting Officer and Additional Accounting Officers with their Ministers, together with their respective responsibilities, is set out in writing.

## Notes to the Estimate (*continued*)

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

	£'000	
	2005-06 Provision	
	Operating A in A	Non operating A in A
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>		
Income from rent in jointly occupied buildings;	2,850	-
Local Criminal Justice Boards (LCJBs) and other secondments; and Access to Work	-	-
Costs awarded to CPS in court	29,300	-
Costs awarded to CPS by recovered assets fund	-	-
<b>Total RfR 1</b>	<b>32,150</b> *	-
*Amount that may be applied as appropriations in aid in addition to the net total, arising from charges for the sale of copies of documents; sale of publications and other items and services; professional fees; sale of fixed assets and grants received to carry out specific projects.		
<b>Total A in A</b>	<b>32,150</b>	-
<i>of which: Administration budgets</i>	<i>1,200</i>	-

## Notes to the Estimate (*continued*)

### Departmental Expenditure Limits and Administration Budgets

As announced to the House of Commons, the Crown Prosecution Service's Departmental Expenditure Limit will change as follows:

	Change	New DEL		£'000
		Voted	Non-voted	Total
Resource	33,825	599,469	-	599,469
<i>of which :Administration Budget</i>	-	57,953	-	57,953
Capital	-	7,400	-	7,400
Depreciation*	-	-5,056	-	-5,056
Total	33,825	601,813	-	601,813

\*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	28,650

