

Crown Prosecution Service

Introduction

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

		Amount (£)	
		<u>Increases</u>	<u>Reductions</u>
<u>Changes in resources</u>			
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions			
<u>Section</u>	<u>Reason for change</u>		
<u>Changes related to movements in budgets</u>			
	<u>Take up of Departmental Unallocated Provision</u>		
Subhead B2	To increase expenditure on the prosecution of criminal cases.	7,000,000	
	<u>Transfers of budgetary cover to/from other government departments</u>		
Subhead B2	Transfer in programme spending of £14,831,000 from the Ministry of Justice comprising of:		
	(i) to provide support for Local Criminal Justice Boards (LCJB);	1,291,000	
	(ii) to help fund the delivery of the case progression program (Progress). Funding covers the ongoing development, support and rollout of the CMS / Case Progression interface. Specifically funding will cover development, hardware and user training costs;	539,000	
	(iii) to help fund ExiSSr1 program which will allow for the electronic transfer of case data between the Police and CPS;	2,364,000	
	(iv) to help fund the ongoing support of the Witness Management System (WMS), as well as the development of this to meet both CPS customer requirements and wider CJS demands, including new policy and legislative changes;	1,834,000	
	(v) to help fund the Compass Case Management System;	7,300,000	
	(vi) to help fund the delivery of the Serious Organised Crime Act 2005. This covers the support and development of an xCMS (Case Management System) for SOCA, which is hosted on a separate Confidential Network (xGSI). As well as funding xCMS, this budget further covers the network and infrastructure costs for Serious Casework;	1,285,000	
	(vii) to help fund the Liverpool Criminal Justice Centre.	218,000	
Subhead B2	Transfer in programme spending from Home Office to help fund the delivery of the provisions of the Violent Crime Reduction Act 2007	96,000	
Subhead A1	Decrease in administration spending reflecting a transfer of budgetary cover to HM Procurator General and Treasury Solicitor to assist funding of administration support services to the Attorney General's office.		-112,000
		<u>Total</u>	
		21,927,000	-112,000
		Total change in resources for RfR1	21,815,000
		Total change in resources for Estimate	21,815,000

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £21,815,000.

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

Crown Prosecution Service

Part I

£

RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions	21,815,000
Total additional net resource requirement	21,815,000
Additional net cash requirement	21,815,000

SUPPLEMENTARY amounts required in the year ending 31 March 2008 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
RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions					
Spending in Departmental Expenditure Limits (DEL)					
<i>Central Government spending</i>					
RfR 1 - A Administration costs on HQ and Central Services	57,415	-112	-	-112	57,303
RfR 1 - B Crown Prosecutions and Legal Services	567,122	21,927	-	21,927	589,049
Total RfR 1		21,815	-	21,815	
Total Changes to RfRs		21,815	-	21,815	

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	625,073	21,815	646,888

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								
57,703	633,976	-	691,679	45,327	646,352	7,400	-	
Spending in Departmental Expenditure Limits (DEL)								
<i>Central Government spending</i>								
A Administration costs on HQ and Central Services								
57,703	-	-	57,703	400	57,303	-	-	
B Crown Prosecutions and Legal Services								
	633,976	-	633,976	44,927	589,049	7,400	-	
Total for Estimate:								
57,703	633,976	-	691,679	45,327	646,352	7,400	-	

Part II: Resource to cash reconciliation

	Present	Increase (+)/ Decrease (-)	£'000 Revised
Net Resource Requirement	624,537	21,815	646,352
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	-89	-	-89
Increase(+)/decrease (-) in stock	-	-	-
Increase(+)/decrease (-) in debtors	-	-	-
Increase(-)/decrease (+) in creditors	-	-	-
Use of provisions	1,673	-	1,673
Total accruals to cash adjustments	-6,864	-	-6,864
Excess cash to be CFERd	-	-	-
Net Cash Requirement	625,073	21,815	646,888

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

	£'000
	2007-08 provision
Net Administration Costs	
RfR1	57,303
Total Net Administration Costs	57,303
Net Programme Costs	
RfR1	589,049
Non-voted	-
Total Net Programme costs	589,049
Total Net Operating Cost	646,352
<i>of which:</i>	
Net Resource Requirement	646,352
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-
Resource Budget	646,352

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2007-08 Provision
Net Resource Requirement (Estimates)	646,352
<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)	646,352
<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	-
Other adjustments	-
Resource Budget (Budget)	646,352
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	646,352
Annually Managed Expenditure (AME)	-

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2007-08 Provision
Net Voted Capital (Estimates)	7,400
<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 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 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 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

2007-08

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 the recovery of criminal assets	44,927
	-
Total RfR1	45,327 †

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: the 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 costs from other government departments for joint working arrangements.

Total Operating A in A	45,327
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Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
Resource DEL	21,815	-7,000	646,352	-	646,352
<i>of which: †</i>					
<i>Administration budget</i>	-112	-	57,303	-	57,303
<i>Near-cash in RDEL</i>	21,815	-7,000	637,815	1,673	639,488
Capital DEL ††	-	-	7,400	-	7,400
Less Depreciation †††	-	-	-5,056	-	-5,056
Total DEL	21,815	-7,000	648,696	-	648,696

† 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