

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. | 6,000,000 | |
| | <u>Transfers of budgetary cover to/from other government departments</u> | | |
| Subhead B2 | Transfer in programme spending of £7,972,000 from the Ministry of Justice comprising of: | | |
| | (i) to provide support for Local Criminal Justice Boards (LCJBs); | 1,182,000 | |
| | (ii) to help fund the Compass Case Management System (CMS); | 4,300,000 | |
| | (iii) to help fund the delivery of Progress, a national system that links case progression staff in the Magistrates' Courts, Crown Court, CPS & firms of defence solicitors; | 343,000 | |
| | (iv) to help fund the ExISS R1 programme, which will allow the transfer of electronic case data between the Police and CPS; | 600,000 | |
| | (v) to help fund the prosecution of the Corporate Manslaughter Act 2007; | 1,130,000 | |
| | (vi) to help fund the prosecution of the two new offences introduced in the Road Safety Act 2006, namely "Causing death by careless driving" and "Causing death by driving when unlicensed, disqualified or uninsured"; | 417,000 | |
| Subhead B2 | Transfer in programme spending from Home Office to help fund the delivery of the Violent Crime Reduction Act 2006 | 148,000 | |
| <u>Other changes</u> | | | |
| <u>Changes in operating appropriations-in-aid (fully offset by changes in spending)</u> | | | |
| Subheads B2 and B5 | Arising from receipts in respect of the Victim Surcharge collections | 1,000,000 | -1,000,000 |
| | | <u>Total</u> | |
| | | 15,120,000 | -1,000,000 |
| Total change in resources for RfR1 | | | 14,120,000 |
| Total change in resources for Estimate | | | 14,120,000 |

2. As a result of the above and non-cash adjustments, there is an increase in the net cash requirement of £14,120,000.

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 | 14,120,000 |
| Total additional net resource requirement | 14,120,000 |
| Additional net cash requirement | 14,120,000 |

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

| £'000 | | | | | |
|---|--------------------------|------------------------------|---------------------|----------------------------|----------------------|
| | Present Net Provision | Change in Gross Provision | Change in A in A | Change in Net Provision | New Net Provision |
| RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions | | | | | |
| | | 15,120 | 1,000 | 14,120 | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | |
| <i>Central Government spending</i> | | | | | |
| RfR 1- B Crown Prosecutions and Legal Services | 573,771 | 15,120 | 1,000 | 14,120 | 587,891 |
| Total for Estimate | | 15,120 | 1,000 | 14,120 | |

Capital and Cash

| £000 | | | |
|-----------------------------|----------------------|------------------------|----------------|
| | Present Provision | Change in Provision | New Provision |
| Total Capital Expenditure | 5,300 | - | 5,300 |
| Non-Operating A in A | - | - | - |
| Net cash requirement | 628,295 | 14,120 | 642,415 |

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 | | | | | | | | |
| 57,727 | 644,428 | - | 702,155 | 58,237 | 643,918 | 5,300 | - | |
| Spending in Departmental Expenditure Limits (DEL) | | | | | | | | |
| <i>Central Government spending</i> | | | | | | | | |
| A Administration costs on HQ and Central Services | | | | | | | | |
| 57,727 | - | - | 57,727 | 1,700 | 56,027 | - | - | |
| B Crown Prosecutions and Legal Services | | | | | | | | |
| - | 644,428 | - | 644,428 | 56,537 | 587,891 | 5,300 | - | |
| Total for Estimate: | | | | | | | | |
| 57,727 | 644,428 | - | 702,155 | 58,237 | 643,918 | 5,300 | - | |

Part II: Resource to cash reconciliation

| | Present | Increase (+)/ Decrease (-) | £'000 Revised |
|---|----------------|-------------------------------|------------------|
| Net Resource Requirement | 629,798 | 14,120 | 643,918 |
| Voted capital items | | | |
| Capital | 5,300 | - | 5,300 |
| <i>Less:</i> Non-operating A in A | - | - | - |
| Total net voted capital | 5,300 | - | 5,300 |
| Accruals to cash adjustment | | | |
| 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 |
| Total accruals to cash adjustments | -6,803 | - | -6,803 |
| Excess cash to be CFERd | - | - | - |
| Net Cash Requirement | 628,295 | 14,120 | 642,415 |

Part III: Extra receipts payable to the Consolidated Fund

As in existing provision

Forecast Operating Cost Statement

| | £'000 |
|--|----------------------|
| | 2008-09 provision |
| Net Administration Costs | |
| RfR1 | 56,027 |
| Total Net Administration Costs | 56,027 |
| Net Programme Costs | |
| RfR1 | 587,891 |
| Non-voted | - |
| Total Net Programme costs | 587,891 |
| Total Net Operating Cost | 643,918 |
| <i>of which:</i> | |
| Net Resource Requirement | 643,918 |
| Non-voted expenditure | - |
| Consolidated Fund Extra Receipts | - |
| Reduction in planned spend unable to be included in the Estimate | - |
| Resource Budget | 644,201 |

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

| | £'000 |
|--|----------------------|
| | 2008-09 Provision |
| Net Resource Requirement (Estimates) | 643,918 |
| <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 | - |
| Reduction in planned spend unable to be included in the Estimate | - |
| Other adjustments | - |
| Net Operating Costs (Accounts) | 643,918 |
| <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 the Estimate | - |
| Other adjustments | - |
| Resource Budget (Budget) | 644,201 |
| <i>of which:</i> | |
| Departmental Expenditure Limit (DEL) | 644,201 |
| Annually Managed Expenditure (AME) | - |

Reconciliation of capital expenditure between Estimates and Budgets

| | £'000 |
|--|----------------------|
| | 2008-09 Provision |
| Net Voted Capital (Estimates) | 5,300 |
| <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 the Estimate | - |
| Other adjustments | - |
| Capital Budget (Budget) | 5,300 |
| <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 appointments for the Requests for Resources 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 the 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

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

| | |
|--|---------------|
| Administration | 1,700 |
| <i>of which:</i> | |
| Sale of goods and services | 1,700 |
| | |
| Programme | 56,537 |
| <i>of which:</i> | |
| Sale of goods and services and recovery of criminal assets | 56,537 |

| | |
|-------------------|-----------------|
| Total RfR1 | 58,237 † |
|-------------------|-----------------|

† 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; receipts in respect of the Victim Surcharge collection; 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 | 58,237 |
|-------------------------------|---------------|

Notes to the Estimate (*continued*)

Departmental Expenditure Limits and Administration Budgets

| | Change | | New DEL | | £'000 |
|-----------------------|--------|-----------|---------|-----------|---------|
| | Voted | Non-voted | Voted | Non-voted | Total |
| Resource DEL | 14,120 | -6,000 | 643,918 | 283 | 644,201 |
| <i>of which: †</i> | | | | | |
| Administration budget | - | - | 56,027 | - | 56,027 |
| Near-cash in RDEL | 14,120 | -6,000 | 635,442 | 1,956 | 637,398 |
| Capital DEL †† | - | - | 5,300 | - | 5,300 |
| Less Depreciation ††† | - | - | -5,056 | - | -5,056 |
| Total DEL | 14,120 | -6,000 | 644,162 | 283 | 644,445 |

† 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

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

£'000
56,237