
Crown Prosecution Service

Introduction

1. The Estimate provides for expenditures by the Crown Prosecution Service (CPS).
2. It covers the administrative, operational and capital costs incurred by the CPS in prosecuting criminal cases in England and Wales.
3. The Crown Prosecution Service Annual Report and Accounts 2012-13 will contain further details.

Part I

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	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	562,425,000	-	562,425,000
Capital	2,260,000	-	2,260,000
Annually Managed Expenditure			
Resource	6,092,000	-	6,092,000
Capital	-	-	-
Total Net Budget			
Resource	568,517,000	-	568,517,000
Capital	2,260,000	-	2,260,000
Non-Budget Expenditure	-		
Net cash requirement	558,285,000		

Amounts required in the year ending 31 March 2014 for expenditure by Crown Prosecution Service on:

Departmental Expenditure Limit:Expenditure arising from:

administrative costs including the hire of agents; prosecution costs; costs of confiscating the proceeds of crime; capacity building in the Criminal Justice System; support of voluntary sector organisations within the Criminal Justice System; and associated depreciation and any non-cash costs falling in DEL.

Income arising from:

costs awarded to CPS in court; the Recovered Assets Incentivisation Scheme; refund of costs for seconded staff; letting, disposal, vacation or occupation of property or accommodation; collaborative working with partner organisations; shared services; the Access to Work Scheme; and other administrative income.

Annually Managed Expenditure:Expenditure arising from:

write-offs and changes in allowance for irrecoverable debts; provisions and other non-cash costs falling in AME.

Crown Prosecution Service will account for this Estimate.

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	Voted Total	Allocated in Vote on Account	Balance to complete or surrender
Departmental Expenditure Limit			
Resource	562,425,000	267,039,000	295,386,000
Capital	2,260,000	1,215,000	1,045,000
Annually Managed Expenditure			
Resource	6,092,000	3,812,000	2,280,000
Capital	-	-	-
Non-Budget Expenditure	-	-	-
Net cash requirement	558,285,000	264,249,000	294,036,000

Part II: Subhead detail

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2013-14 Plans									2012-13 Provisions	
Resources						Capital			Resources	Capital
Administration			Programme			Gross	Income	Net	Net	Net
Gross	Income	Net	Gross	Income	Net					
1	2	3	4	5	6	7	8	9	10	11
Spending in Departmental Expenditure Limits (DEL)										
Voted expenditure										
38,070	-600	37,470	583,991	-59,036	524,955	2,260	-	2,260	580,639	2,700
<i>Of which:</i>										
A Administration Costs in HQ and on Central Services										
38,070	-600	37,470	-	-	-	-	-	-	39,858	-
B Crown Prosecutions and Legal Services										
-	-	-	583,991	-59,036	524,955	2,260	-	2,260	540,781	2,700
Total Spending in DEL										
38,070	-600	37,470	583,991	-59,036	524,955	2,260	-	2,260	580,639	2,700
Spending in Annually Managed Expenditure (AME)										
Voted expenditure										
-	-	-	6,092	-	6,092	-	-	-	8,471	-
<i>Of which:</i>										
C CPS voted AME charges										
-	-	-	6,092	-	6,092	-	-	-	8,471	-
Total Spending in AME										
-	-	-	6,092	-	6,092	-	-	-	8,471	-
Total for Estimate										
38,070	-600	37,470	590,083	-59,036	531,047	2,260	-	2,260	589,110	2,700
<i>Of which:</i>										
Voted Expenditure										
38,070	-600	37,470	590,083	-59,036	531,047	2,260	-	2,260	589,110	2,700
Non Voted Expenditure										
-	-	-	-	-	-	-	-	-	-	-

Part II: Resource to cash reconciliation

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	2013-14 Plans	2012-13 Provisions	2011-12 Outturn
Net Resource Requirement	568,517	589,110	588,767
Net Capital Requirement	2,260	2,700	788
Accruals to cash adjustments	-12,492	-17,371	-11,003
<i>Of which:</i>			
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-6,400	-8,900	-5,745
New provisions and adjustments to previous provisions	-5,333	-8,199	-5,905
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-3,000	-3,000	-4,485
<i>Adjustment for NDPBs:</i>			
Remove voted resource and capital	-	-	-
Add cash grant-in-aid	-	-	-
<i>Adjustments to reflect movements in working balances:</i>			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	2,241	2,728	5,132
Removal of non-voted budget items	-	-	-
<i>Of which:</i>			
Consolidated Fund Standing Services	-	-	-
Other adjustments	-	-	-
Net Cash Requirement	558,285	574,439	578,552

Part III: Note A - Statement of Comprehensive Net Expenditure & Reconciliation Table

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	2013-14 Plans	2012-13 Provisions	2011-12 Outturn
Gross Administration Costs	38,070	40,458	28,454
<i>Less:</i>			
Administration DEL Income	-600	-600	-487
Net Administration Costs	37,470	39,858	27,967
Gross Programme Costs	588,997	606,944	624,479
<i>Less:</i>			
Programme DEL Income	-59,036	-59,036	-63,678
Programme AME Income	-	-	-
Non-budget income	-	-	-
Net Programme Costs	529,961	547,908	560,801
Total Net Operating Costs	567,431	587,766	588,768
<i>Of which:</i>			
Resource DEL	531,718	549,409	551,149
Capital DEL	-	-	-
Resource AME	8,333	11,199	10,834
Capital AME	-	-	-
Non-budget	27,380	27,158	26,785
<i>Adjustments to include:</i>			
Departmental Unallocated Provision (resource)	-	-	-
Consolidated Fund Extra Receipts in the budget but not in the SoCNE	-	-	-
<i>Adjustments to remove:</i>			
Capital in the SoCNE	-	-	-
Grants to devolved administrations	-	-	-
Non-Budget Consolidated Fund Extra Receipts in the SoCNE	-	-	-
Other adjustments	1,086	1,344	-1
Total Resource Budget	568,517	589,110	588,767
<i>Of which:</i>			
Resource DEL	562,425	580,639	583,065
Resource AME	6,092	8,471	5,702
<i>Adjustments to include:</i>			
Grants to devolved administrations	-	-	-
Prior period adjustments	-	-	-
<i>Adjustments to remove:</i>			
Consolidated Fund Extra Receipts in the resource budget	-	-	-
Other adjustments	-	-	-
Total Resource (Estimate)	568,517	589,110	588,767

Part III: Note B - Analysis of Departmental Income

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	2013-14 Plans	2012-13 Provision	2011-12 Outturn
Voted Resource DEL	-59,636	-59,636	-64,165
<i>Of which:</i>			
Administration			
Sales of Goods and Services	-600	-600	-487
<i>Of which:</i>			
A Administration Costs in HQ and on Central Services	-600	-600	-487
Total Administration	-600	-600	-487
Programme			
Sales of Goods and Services	-59,036	-59,036	-63,678
<i>Of which:</i>			
B Crown Prosecutions and Legal Services	-59,036	-59,036	-63,678
Total Programme	-59,036	-59,036	-63,678
Total Voted Resource Income	-59,636	-59,636	-64,165

Part III: Note C - Analysis of Consolidated Fund Extra Receipts

No CFER income or receipts are expected in 2013-14, 2012-13 or 2011-12.

Part III: Note D - Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following individuals are responsible for the expenditure within this Estimate:

Accounting Officer: Keir Starmer QC

Keir Starmer QC has personal responsibility for the proper presentation of the department's resource accounts and their transmission to the Comptroller & Auditor General, and is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities, particular regard is given to:

- observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the Financial Reporting Manual (FRM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for regularity and propriety of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are also set out in Chapter 3 of Managing Public Money.