

# Crown Prosecution Service

## Introduction

This Supplementary Estimate is required for the following purposes:

£			
Changes in budgets, non-budget voted provision and cash	Increases	Reductions	Total
i. Resource Requirement for the National Cyber Security Programme, CPS received part of the fund from the Security and Intelligence Agencies (Section B).	200,000		
ii. Budget Exchange from 2011-12 to 2012-13 to allow the CPS to manage better budgetary pressure in latter year (Section B).		-2,000,000	
<b>Total change in Resource DEL (Voted)</b>	<b>200,000</b>	<b>-2,000,000</b>	<b>-1,800,000</b>
Revisions to the net cash requirement reflect the changes to resources DEL as set out above.			
<b>Total change in Net cash requirement</b>			<b>-1,800,000</b>

**Part I**

	Voted	Non-Voted	Total
<b>Departmental Expenditure Limit</b>			
Resource	-1,800,000	-	-1,800,000
Capital	-	-	-
<b>Annually Managed Expenditure</b>			
Resource	-	-	-
Capital	-	-	-
<b>Total Net Budget</b>			
Resource	-1,800,000	-	-1,800,000
Capital	-	-	-
<b>Non-Budget Expenditure</b>	-		
<b>Net cash requirement</b>	<b>-1,800,000</b>		

Supplementary amounts required in the year ending 31 March 2012 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 other 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.

## Part II: Changes Proposed

£'000

	Present		Net Resources Changes		Revised		Present	Net Capital Changes		Revised
	Admin	Prog	Admin	Prog	Admin	Prog		7	8	
	1	2	3	4	5	6				
<b>Spending in Departmental Expenditure Limits (DEL)</b>										
<b>Voted expenditure</b>										
	42,574	570,866	-	-1,800	42,574	569,066	2,620	-		2,620
<i>Of which:</i>										
B Crown Prosecutions and Legal Services										
	-	570,866	-	-1,800	-	569,066	2,620	-		2,620
<b>Total Spending in DEL</b>										
			-	-1,800						-
<b>Total for Estimate</b>										
			-	-1,800						-
<i>Of which:</i>										
<b>Voted expenditure</b>										
			-	-1,800						-
<b>Non-voted expenditure</b>										
			-	-						-

£'000

	Present Plans	Changes	Revised Plans
<b>Net cash requirement</b>	<b>606,860</b>	<b>-1,800</b>	<b>605,060</b>

## Part II: Revised subhead detail including additional provision

£'000

<b>Revised Plans</b>								
<b>Resources</b>						<b>Capital</b>		
<b>Gross</b>	<b>Administration</b>		<b>Gross</b>	<b>Programme</b>		<b>Gross</b>	<b>Income</b>	<b>Net</b>
<b>1</b>	<b>Income</b>	<b>Net</b>	<b>4</b>	<b>Income</b>	<b>Net</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>Spending in Departmental Expenditure Limits (DEL)</b>								
<b>Voted expenditure</b>								
43,374	-800	42,574	629,966	-60,900	569,066	2,620	-	2,620
<i>Of which:</i>								
A	Administration Costs in HQ and on Central Services							
43,374	-800	42,574	-	-	-	-	-	-
B	Crown Prosecutions and Legal Services							
-	-	-	629,966	-60,900	569,066	2,620	-	2,620
<b>Total Spending in DEL</b>								
<b>43,374</b>	<b>-800</b>	<b>42,574</b>	<b>629,966</b>	<b>-60,900</b>	<b>569,066</b>	<b>2,620</b>	<b>-</b>	<b>2,620</b>
<b>Spending in Annually Managed Expenditure (AME)</b>								
<b>Voted expenditure</b>								
-	-	-	7,593	-	7,593	-	-	-
<i>Of which:</i>								
C	CPS voted AME Charges							
-	-	-	7,593	-	7,593	-	-	-
<b>Total Spending in AME</b>								
<b>-</b>	<b>-</b>	<b>-</b>	<b>7,593</b>	<b>-</b>	<b>7,593</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total for Estimate</b>								
<b>43,374</b>	<b>-800</b>	<b>42,574</b>	<b>637,559</b>	<b>-60,900</b>	<b>576,659</b>	<b>2,620</b>	<b>-</b>	<b>2,620</b>
<i>Of which:</i>								
<b>Voted expenditure</b>								
43,374	-800	42,574	637,559	-60,900	576,659	2,620	-	2,620
<b>Non-voted expenditure</b>								
-	-	-	-	-	-	-	-	-

**Part II: Resource to cash reconciliation**

£'000

	Present Plans	Changes	Revised Plans
<b>Net Resource Requirement</b>	<b>621,033</b>	<b>-1,800</b>	<b>619,233</b>
<b>Net Capital Requirement</b>	<b>2,620</b>	<b>-</b>	<b>2,620</b>
<b>Accruals to cash adjustments</b>	<b>-16,793</b>	<b>-</b>	<b>-16,793</b>
<i>Of which:</i>			
<i>Adjustments to remove non-cash items:</i>			
Depreciation	-9,200	-	-9,200
New provisions and adjustments to previous provisions	-8,048	-	-8,048
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-	-	-
<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	-3,000	-	-3,000
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	3,455	-	3,455
<b>Removal of non-voted budget items</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Of which:</i>			
Consolidated Fund Standing Services	-	-	-
Other adjustments	-	-	-
<b>Net Cash Requirement</b>	<b>606,860</b>	<b>-1,800</b>	<b>605,060</b>

## Part III: Note A - Forecast Operating Cost Statement & Reconciliation Table

	£'000
	Revised Plans
Gross Administration Costs	43,374
<i>Less:</i>	
Administration DEL Income	-800
<b>Net Administration Costs</b>	<b>42,574</b>
Gross Programme Costs	636,681
<i>Less:</i>	
Programme DEL Income	-60,900
Programme AME Income	-
Non-budget income	-
<b>Net Programme Costs</b>	<b>575,781</b>
<b>Total Net Operating Costs</b>	<b>618,355</b>
<i>Of which:</i>	
Resource DEL	579,695
Capital DEL	-
Resource AME	11,048
Capital AME	-
Non-budget	27,612
<i>Adjustments to include:</i>	
Departmental Unallocated Provision (resource)	-
Consolidated Fund Extra Receipts in the budget but not in the OCS	-
<i>Adjustments to remove:</i>	
Capital in the OCS	-
Non-Budget Consolidated Fund Extra Receipts in the OCS	-
Other adjustments	878
<b>Total Resource Budget</b>	<b>619,233</b>
<i>Of which:</i>	
Resource DEL	611,640
Resource AME	7,593
<i>Adjustments to remove:</i>	
Consolidated Fund Extra Receipts in the resource budget	-
Other adjustments	-
<b>Total Resource (Estimate)</b>	<b>619,233</b>

## Part III: Note B - Analysis of Departmental Income

	£'000
	Revised Plans
<b>Voted Resource DEL</b>	<b>-61,700</b>
<i>Of which:</i>	
Administration	
Sale of goods and services	-800
<i>Of which:</i>	
Section A: Administration Costs in HQ and on Central Services	-800
Total Administration	<u>-800</u>
Programme	
Sale of goods and services	-60,900
<i>Of which:</i>	
Section B: Crown Prosecutions and Legal Services	-60,900
Total Programme	<u>-60,900</u>
<b>Total Voted Resource Income</b>	<b><u>-61,700</u></b>

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

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No CFER income or receipts are expected in 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:

**Principal Accounting Officer**     Keir Starmer QC

**Additional Accounting Officers**     Peter Lewis

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*.

In accordance with *Managing Public Money* requirements, the relationship between the Principal Accounting Officer and Additional Accounting Officer(s), and with their Ministers, together with their respective responsibilities, is set out in writing.

