

# The Crown Prosecution Service

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## Introduction

1. This Estimate covers the resource and cash requirement of the Crown Prosecution Service.
2. It covers the Administrative costs, capital costs and operational costs incurred by the Crown Prosecution Service in England and Wales.
3. Further details are contained in the Law Officers' Departmental Report 2004 (Cm 6211).
4. Symbols are explained in the Introduction to this booklet.

## Part I

	£
<b>Request for Resources 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>	<b>456,614,000</b>
<b>Total net resource requirement</b>	<b>456,614,000</b>
<b>Net cash requirement</b>	<b>457,654,000</b>

Amounts required in the year ending 31 March 2005 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.

	Net total	Allocated in Vote on Account	Balance to complete
	£	£	£
<b>RfR 1</b>	<b>456,614,000</b>	<b>214,147,000</b>	<b>242,467,000</b>
<b>Total net resource requirement</b>	<b>456,614,000</b>	<b>214,147,000</b>	<b>242,467,000</b>
<b>Net cash requirement</b>	<b>457,654,000</b>	<b>216,672,000</b>	<b>240,982,000</b>

## Part II: Subhead detail

£'000

2004-05						2003-04 Provision	2002-03 Outturn		
Resources						Capital		Net Total Resources	Net Total Resources
Admin	Other Current	Grants	Gross Total	A in A	Net Total	Capital	Non- operating A in A		
1	2	3	4	5	6	7	8	9	10
<b>RfR 1: Increasing public confidence in the criminal justice system through fair, firm and effective prosecutions</b>									
355,177	132,387	-	487,564	30,950	456,614	7,833	-	528,235	453,836
<b>Spending in Departmental Expenditure Limits (DEL)</b>									
<i>Central Government spending</i>									
A Administration Costs									
355,177	-	-	355,177	1,650	353,527	7,833	-	409,257	337,850
B Crown Prosecutions and Legal Services									
-	132,387	-	132,387	29,300	103,087	-	-	118,978	115,986
<b>Total for Estimate:</b>									
355,177	132,387	-	487,564	30,950	456,614	7,833	-	528,235	453,836

## Part II: Resource to cash reconciliation

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	£'000					
<b>Net Total Resources</b>	456,614		528,235		453,836	
<b>Voted capital items</b>						
Capital	7,833		9,000		5,528	
Less Non-operating A-in-A	-		-		-	
<b>Total net voted capital</b>	7,833		9,000		5,528	
<b>Accruals to cash adjustment</b>						
Adjustments to remove non-cash items:						
Cost of Capital charges	-2,471		-2,296		-614	
Depreciation	-4,456		-3,356		-1,902	
New provisions and adjustments to previous provisions	-950		-1,182		-1,564	
Profit/loss on sale of assets	-		-		-	
Prior period adjustments	-		-		-	
Other non-cash items	-89		-75		-72	
Increase (+) / Decrease (-) in stock	-		-		-	
Increase (+) / Decrease (-) in debtors	-		-		3,634	
Increase (-) / Decrease (+) in creditors	-500		-500		-13,346	
Use of provisions	1,673		1,673		2,505	
<b>Total accruals to cash adjustments</b>	-6,793		-5,736		-11,359	
<b>Excess cash to be CFERd</b>	-		-		-	
<b>Net Cash Requirement</b>	457,654		531,499		448,005	

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

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):-

	2004-05		2003-04		2002-03	
	Provision		Provision		Outturn	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>	Income	<i>Receipts</i>
	£'000					
Operating income not classified as AinA	-	-	-	-	2,543	<i>1,453</i>
Non-operating income not classified as AinA	-	-	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	-	-	-	-	-	-
Excess cash receipts to be surrendered to the Consolidated Fund	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>2,543</b>	<b><i>1,453</i></b>

## Forecast Operating Cost Statement

	2004-05 Provision	2003-04 Provision	2002-03 Outturn	£'000
<b>Net administration costs:</b>				
RfR 1	353,527	409,257		337,316
<b>Net programme costs:</b>				
RfR 1	103,087	118,978	113,977	
<b>Total net programme costs</b>	<u>103,087</u>	<u>118,978</u>	<u>113,977</u>	113,977
<b>Total Net Operating Cost</b>	<b>456,614</b>	<b>528,235</b>		<b>451,293</b>
<i>of which:</i>				
<b>Net Resource Outturn</b>	<b>456,614</b>	<b>528,235</b>		<b>453,836</b>
CFERs	-	-		-2,543
Non-voted expenditure	-	-		-
<b>Resource Budget Outturn</b>	<b>463,614</b>	<b>528,235</b>		<b>451,293</b>

## Notes to the Main Estimate

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

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
<b>Net Resource Outturn (Estimates)</b>	<b>456,614</b>	<b>528,235</b>	<b>453,836</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 in the OCS	-	-	-2,543
Other adjustments	-	-	-
<b>Net Operating Cost (Accounts)</b>	<b>456,614</b>	<b>528,235</b>	<b>451,293</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	7,000	-	-
Other adjustments	-	-	-
<b>Resource Budget Outturn (Budget)</b>	<b>463,614</b>	<b>528,235</b>	<b>451,293</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	463,614	528,235	451,293
Annually Managed Expenditure (AME)	-	-	-

### Reconciliation of capital expenditure between Estimates and Budgets

	£'000		
	2004-05	2003-04	2002-03
	Provision	Provision	Outturn
<b>Net Voted Capital Outturn (Estimates)</b>	<b>7,833</b>	<b>9,000</b>	<b>5,528</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>7,833</b>	<b>9,000</b>	<b>5,528</b>
<i>of which:</i>			
Departmental Expenditure Limits (DEL)	7,833	9,000	5,528
Annually Managed Expenditure (AME)	-	-	-

## Notes to the Main Estimate *(continued)*

### Explanation of Accounting Officer responsibilities

The Treasury has appointed the Director of Public Prosecutions as Accounting Officer for the Crown Prosecution Service with overall responsibility for preparing the Department's Estimate.

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 Department's Estimate and overall net cash requirement.

The allocation of Accounting Officer responsibilities in the Crown Prosecution Service is as follows:

<b>Request for Resources 1</b>	Ken MacDonald QC, Principal Accounting Officer and Permanent Head of Department
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	Mr Richard Foster, Additional Accounting Officer and Chief Executive of the Department
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The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and for safeguarding the Department's assets, are set out in the Accounting Officers' Memorandum issued by the Treasury and published in *Government Accounting*. Under the terms of the Accounting Officers' Memorandum the relationship between the Crown Prosecution Service's Principal Accounting Officer and Additional Accounting Officer, together with their respective responsibilities is set out in writing.

## Notes to the Main Estimate *(continued)*

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

	£'000					
	2004-05 provision		2003-04 provision		2002-03 outturn	
	Operating A in A	Non- operating A in A	Operating A in A	Non- operating A in A	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 and contract car contributions	1,650	—	1,650	—	1,650	—
Costs awarded to CPS in court	29,300	—	29,300	—	29,300	—
Costs awarded to CPS by recovered assets fund	—	—	—	—	85	—
<b>Total RfR 1</b>	<b>30,950*</b>	<b>—</b>	<b>30,950</b>	<b>—</b>	<b>31,035</b>	<b>—</b>

\*Amount that may be applied as appropriations in aid in addition to the net total arising from the recovery of costs from private tenants in jointly occupied buildings, leased cars and costs awarded to the CPS in court.

## Notes to the Main Estimate *(continued)*

### Analysis of Consolidated Fund extra receipts

	£'000					
	2004-05 provision		2003-04 provision		2002-03 outturn	
	Income	Receipts	Income	Receipts	Income	Receipts
Excess costs awards ●	—	—	—	—	1,924	—
Excess rent receipts ●	—	—	—	—	—	—
Miscellaneous ●	—	—	—	—	619	1,453
<b>Total</b>	—	—	—	—	<b>2,543</b>	<b>1,453</b>

## Notes to the Main Estimate *(continued)*

### Administration Costs Limits and Departmental Expenditure Limits

Administration Costs Limits	£'000		
	Gross provision	Income	Total administration costs limit
Gross administration costs limits	355,177	–1,650	353,527
Net administration costs limits	—	—	—

Departmental Expenditure Limits (DEL)	£'000		
	Voted*	Non-voted	Total
Resource DEL	456,614	7,000	463,614
Capital DEL	7,833	—	7,833
Less depreciation	–4,456	—	–4,456
Total DEL	459,991	7,000	466,991

- \* i. Capital DEL includes items treated as resource in Estimates and Accounts, but which are treated as part of Capital DEL, under stage 2 of Resource Accounting and Budgeting, as implemented in the 2002 Spending Review
- ii. Excludes EU receipts included in Estimates, but excluded in Budgets

### Comparisons of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2004-05 of £456,614,000 is 13.6 per cent lower than the final net provision and forecast outturn for 2003-04 of £528,235,000.

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**Notes to the Main Estimate (continued)**
**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 that has been or will be appropriated in aid

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	<b>2004-05 provision</b>	<b>2003-04 provision</b>	<b>2002-03 outturn</b>
	25,650	25,650	25,735

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