Chief Finance Officer Directorate
Crown Prosecution Service HQ
102 Petty France
Westminster
SW1H 9EA

Clerk of the Justice Committee
House of Commons
London
SW1A 0AA

04 February 2025

Dear Sir/Madam

RE: Crown Prosecution Service 2024-25 Supplementary Estimate

Please find enclosed a copy of the Crown Prosecution Service Supplementary Estimate 2024-25 and Estimates Memorandum.

If you have any queries, please do not hesitate to contact me on 0191 231 6209.

Yours faithfully,

Steve Buckingham
Chief Finance Officer
Chief Finance Officer Directorate
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Crown Prosecution Service

Supplementary Estimate 2024-25

Memorandum

1 Overview

1.1 Objectives

The Crown Prosecution Service (CPS) prosecutes criminal cases that have been investigated by the police and other law enforcement agencies in England and Wales. The CPS is a non-ministerial department and makes decisions independently of the police and government.

The CPS has a duty to ensure that the right person is prosecuted for the right offence, and to bring offenders to justice wherever possible.

The CPS:

- Decides which cases should be prosecuted – every charging decision is based on the same two-stage test in the Code for Crown Prosecutors
- Determines the appropriate charges in more serious or complex cases and advise the police during the early stages of investigations
- Prepares cases and presents them at court
- Provides information, assistance and support to victims and prosecution witnesses

Prosecutors must be fair, objective, and independent. To charge someone with a criminal offence, prosecutors must be satisfied that there is sufficient evidence to provide a realistic prospect of conviction, and that prosecution is in the public interest.

1.2 Spending controls

The CPS' net spending is broken down into a several different spending totals, for which Parliament's approval is sought.

The spending totals which Parliament votes are:

- Resource Departmental Expenditure Limit ("**Resource DEL**")- a net limit comprising of day-to-day running costs including prosecution costs, costs of confiscating proceeds of crime and capacity building in the Criminal Justice System less income received primarily from costs awarded to CPS in court and the Recovered Assets Incentivisation Scheme
- Capital Departmental Expenditure Limit ("**Capital DEL**"): - investment in capital equipment primarily for IT and Estates
- Annually Managed Expenditure ("**AME**"): - write-offs and changes in allowance for irrecoverable debts; provisions and other non-cash costs falling in AME

In addition, Parliament votes on a net cash requirement, designed to cover the elements of the above budgets which require the CPS to pay out cash in year.

1.3 Comparison of net spending totals sought

The table below shows how the net spending totals sought for the CPS compares with last year: A breakdown of spending and income within the net total is shown in section 2.1.

Net Spending total **Amounts sought this year** **(Supplementary Estimate 2024-25)**		**Difference (+/-)** **Compared to original budget this year** **(Main Estimate 2024-25)**		**Difference (+/-)** **Compared to final outturn last year** **(Outturn 2023-24)**	
		£ m	**%**		**%**
Resource DEL	£849.080m	£95.512m	12.7%	£49.114m	6.1%
Capital DEL	£63.400m	£50.91m	407.6%	£32.541m	105.4%

A breakdown of spending and income within the net total is shown in section 2.1.

1.4 Key drivers of spending changes since original budget this year

The net Resource DEL has increased by £95.512m (12.7%) from the original budget, made up of the following items: -

- £2.503m funding received from MOJ relating to Duty to Meet programme
- £28.400m pre-agreed funding for Bar Fees
- £2.000m pre-agreed funding for Digital Jury Bundles
- £78.625m additional funding received in the Autumn Budget, including £49m to address prosecution demand pressures
- (£11.000m) Budget Switch from Resource DEL into Capital DEL
- (£5.000m) Depreciation surrender
- (£0.016m) transferred to Cabinet Office relating to Civil Service Live

The net Capital DEL has increased by £50.910m (407.6%) from the original budget, made up of the following items: -

- Budget Switch of £11.000m from Resource DEL into Capital DEL
- Additional £39.910m additional capital budget received in the Autumn Budget

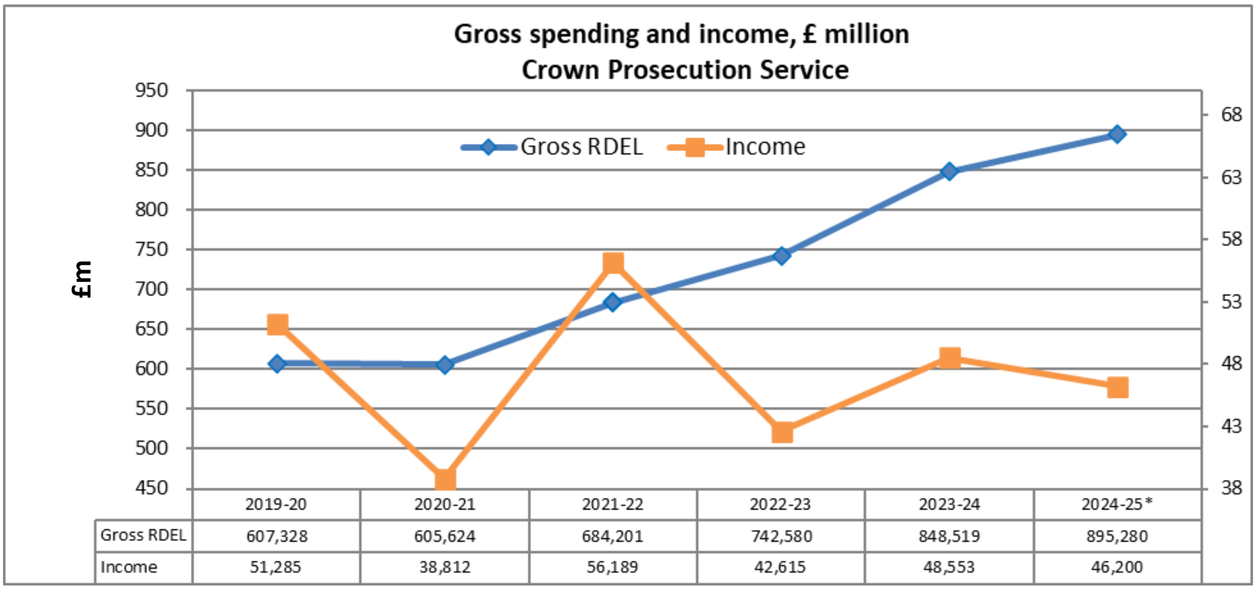
1.5 New policies and programmes; ambit changes

No changes made.

1.6 Spending and income trends

The charts below show overall resource DEL spending and income trends since 2019-120, plans presented in Estimates for 2024-25.

*Supplementary Estimate figures



Changes to Resource DEL in the Supplementary Estimate for 2024-25 are detailed under section 1.4 above.

1.7 Administration costs and efficiency plans

Administration costs sought have reduced since the Main Estimate due to a small transfer to Cabinet Office as a contribution to Civil Service Live conference.

Spending total **Amounts sought this year** **(Supplementary Estimate 2024-25)**		**Difference (+/-)** **Compared to original budget this year** **(Main Estimates 2024-25)**		**Difference (+/-)** **Compared to final outturn last year** **(Outturn 2023-24)**	
		£ m	**%**	**£m**	**%**
Administration costs	£45.9m	-£0.016m	0.0%	-£1.8m	-3.7%

The Crown Prosecution Service (CPS) has delivered significant savings in administrative costs over the past ten years through a structured cost reduction programme and rationalisation of its estate and back-office functions, increasing the proportion of RDEL funding that is allocated to front line activities. Whilst there has been recent investment, particularly in digital services to support efficiencies in front line operations, administrative costs still represent a small percentage of gross RDEL (5.2%).

1.8 Funding: Spending Review and Budgets

The increase in funding from SR21 is a welcome vote of confidence in our work, and recognition of our pivotal role in tackling the challenges facing the entire criminal justice system. It will support us to tackle the significant hurdles that we face head on – with specific investment in three main areas.

First, we have been allocated funding to allow us to respond effectively to external pressures – namely the increased prosecutorial workload which will be the result of 20,000 additional police officers, and the cross-system backlogs caused in part by COVID-19. We will use some of the funding to recruit the new frontline staff we need to meet both challenges.

Second, this investment will allow us to go further in our work to improve the way rape and serious sexual offences (RASSO) cases are dealt with – including a focus on increasing the number of RASSO specialists across the CPS and supporting us to better understand and meet victims' needs. SR21 funding will also be used to deliver Operation Soteria: an ambitious programme of work to deliver pilots examining how improved collaborative working with the police at a local level can aid case progression.

SR21 provides funding for a range of digital innovation projects examining how we can make best use of new technology to support faster and more accurate prosecutorial processes – including redaction, disclosure, and case progression.

Phase one of the current Spending Review has now concluded, which established our budget for financial year 2025-26. The CPS received an increase to our funding over the next year, which will help us begin to tackle the significant challenges we face and build on our work to make the public safer. This investment over the next year will help us to achieve better outcomes, particularly in cases involving rape and serious sexual offence and domestic abuse, while supporting us to improve the experience of victims in the justice system and help meet the rising costs of prosecution. It will also support investment in technology to help us increase productivity and efficiency.

Phase 2 of the current spending review is underway which will determine our RDEL funding for a further three years and CDEL funding for four years.

1.9 Other funding announcements

Spending announcements made during the year not listed at Annex B relate to reallocated money within existing planned limits, rather than “new”, additional money.

2 Spending detail

2.1 Explanations of changes in spending

Resource DEL

The table below shows how spending plans for Resource DEL compare with last year.

		Resource DEL				
		2024-25 Supplementary Estimate budget sought	2024-25 Main Estimate budget sought	change from start of year		is change significant?
Subhead		£m	£m	£m	%	see explanation, note number
A	Central Services	47.0	47.0	0.0	0.0%	
B	Legal Services	848.3	752.7	95.5	12.7%	1
	Gross expenditure	**895.3**	**799.8**	**95.5**	**11.9%**	
A/B	Income	-46.2	-46.2	0.0	0.0%	
A	**Net expenditure**	**849.1**	**753.6**	**95.5**	**12.7%**	

Note 1. RDEL budget has increased mainly due to additional funding received at the Autumn Budget (see section 1.4 for breakdown).

Capital DEL

		2024-25 Supplementary Estimate budget sought	*2024-25 Main Estimate budget sought*	change from start of year		is change significant?
Subhead		£m	£m	£m	%	see explanation, note number
B	Legal Services	63.4	12.5	50.9	407.6%	2
	Gross expenditure	**63.4**	**12.5**	**50.9**	**407.6%**	

Note 2. Capital budget for digital projects was held as RDEL; this has been adjusted and switched from RDEL to CDEL. Additional budget also received in Autumn Budget for new and revised estates leases.

AME

		RAME				
		2024-25 Supplementary Estimate budget sought	*2024-25 Main Estimate budget sought*	change from start of year		is change significant?
Subhead		£m	£m	£m	%	see explanation, note number
E	CPS Voted AME Charges	8.0	8.0	0.0	0.0%	
	Gross expenditure	**8.0**	**8.0**	**0.0**	**0.0%**	

CAME

		CAME				
		2024-25 Supplementary Estimate budget sought	*2024-25 Main Estimate budget sought*	change from start of year		is change significant?
Subhead		£m	£m	£m	%	see explanation, note number
E	CPS Voted AME Charges	2.9	2.9	0.0	0.0%	
	Gross expenditure	**2.9**	**2.9**	**0.0**	**0.0%**	

2.2 Restructuring

The CPS does not intend to carry out any restructuring in 24/25.

2.3 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e. savings in these budgets may not be used to fund pressures on other budgets.

Resource DEL

Ring fenced budgets **Amounts sought this year** **(Supplementary Estimates 2024-25)**		**Difference (+/-)** **Compared to original budget this year** **(Main Estimate 2024-25)**		**Difference (+/-)** **Compared to final outturn last year** **(Outturn 2023-24)**	
		£ m	**%**	**£m**	**%**
Depreciation	£17.6m	-£5.0m	-22.1%	+£.9m	5.7%

2.4 Changes to contingent liabilities

There is no change to Contingent Liabilities.

3 Priorities and performance

3.1 How spending relates to objectives

CPS's expenditure under subheads A, B and C in the Estimate is in support of all the department's key objectives:

- Delivering high quality casework
- Improving public confidence
- Supporting the success of our people
- Developing strategic partnerships
- Improving digital capability

3.2 Measures of performance against each priority

As a non-ministerial department, the CPS is not covered by an outcome delivery plan. However, we do publish an annual business plan which sets out the department's focus against each of five strategic objectives: delivering high quality casework; improving public confidence; supporting the success of our people; developing strategic partnerships and improving digital capability. For each of these objectives, the CPS is continuing the work started in previous years in line with our published strategy.

Our Key Performance Priorities and means of achieving them are as follows: -

High Quality Casework

The CPS aims to use legal expertise; casework quality and collaboration across the criminal justice system to keep the public safer by ensuring:

- The right person is prosecuted for the right offence
- Cases are progressed in a timely manner
- Cases are dealt with effectively
- The quality of our casework is enhanced through partnership working

Public Confidence

The CPS aims to ensure we work with partners to serve victims and witnesses and uphold the rights of defendants in a way that is fair and understood by all communities by ensuring:

- Victims and witnesses have a fair experience interacting with us, regardless of outcome
- We understand how best to serve our diverse communities
- We are a leading voice in ensuring defendants are treated fairly by the CJS
- The public understand our value

Success of our People

The CPS aims to support the success and wellbeing of our people and enables everyone to thrive by ensuring:

- All parts of our workforce are diverse and inclusive
- Our people have the skills and tools they need to succeed
- Our supportive culture promotes wellbeing
- Our people lead with our values

Strategic Partnerships

The CPS aims to be a leading voice in cross-government strategies and international cooperation to transform the criminal justice system by ensuring:

- We lead on futures thinking to understand cross-CJS issues
- We influence cross-CJS change through trusted relationships
- We advise Parliamentarians and Ministers on the operational implications of law and policy
- We deliver justice across borders through effective international collaboration

Digital Capability

The CPS aims to invest in digital capability to help us adapt to the rapidly changing nature of crime and improve the way justice is done by ensuing:

- We have confidence in the security of our systems
- We use data to drive change
- We innovate, including with emerging technology
- We are proactive in investing in our digital capability

4. Other information

4.1 Additional specific information required by the select committee

No additional information has been requested by the Select Committee

5. Accounting Officer Approval

This memorandum has been prepared according to the requirements and guidance set out by HM Treasury and the House of Commons Scrutiny Unit, available on the Scrutiny Unit website.

The information in this memorandum has been approved by the additional Accounting Officer Julie Lennard and Steve Buckingham, Chief Finance Officer.

Julie Lennard

Additional Accounting Officer

Crown Prosecution Service

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
Budget Cover Transfers			
"(Section A)" Budget Cover Transfer to Cabinet Office for Civil Service Live		-16,000	
"(Section B)" Budget Cover Transfer from MoJ for Duty to Meet	2,503,000		
Budget Regime Changes			
"(Section B)" Switch from RDEL to CDEL		-11,000,000	
"(Section B)" Depreciation Surrender		-5,000,000	
Other Changes			
"(Section B)" Budget Measure	109,025,000		
Total change in Resource DEL (voted)	**111,528,000**	**-16,016,000**	**95,512,000**
Budget Regime Changes			
"(Section B)" Switch to CDEL from RDEL	11,000,000		
Other Changes			
"(Section B)" Budget Measure	39,910,000		
Total change in Capital DEL (voted)	**50,910,000**		**50,910,000**
Increase to net cash requirement taking into account the changes to RDEL and CDEL, and movements in debtors and creditors	103,512,000		
Total change in Net Cash Requirement	**103,512,000**		**103,512,000**

PART I: EXPENDITURE AND AMBIT

£

	Voted	Non-Voted	Total
Departmental Expenditure Limit			
Resource	**95,512,000**	-	95,512,000
Capital	**50,910,000**	-	50,910,000
Annually Managed Expenditure			
Resource	**-**	-	-
Capital	**-**	-	-
Total Net Budget			
Resource	**95,512,000**	-	95,512,000
Capital	**50,910,000**	-	50,910,000
Non-Budget Expenditure	**-**		
Net Cash Requirement	**103,512,000**		

Supplementary amounts required in the year ending 31 March 2025 for expenditure by Crown Prosecution Service on:

Departmental Expenditure Limit:

Expenditure arising from:

Administrative, operational, and capital costs incurred by the CPS in prosecuting criminal cases in England and Wales. These costs include prosecution costs, costs of confiscating the proceeds of crime and capacity building in the Criminal Justice System along with staff costs, the hire of agents, support of voluntary sector organisations within the Criminal Justice System and associated depreciation and any non-cash costs falling in DEL.

Income arising from:

The CPS has two main sources of income: Costs awarded to CPS in court and receipts from any asset recovery schemes or deferred prosecution agreements. Additional to this the CPS receives income from the following sources: revenue from contract with customers, refund of expenditure for seconded staff, collaborative working with partner organisations and other administrative income.

Annually Managed Expenditure:

Expenditure arising from:

Write-offs and changes in allowances, including 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

	Net Resources						Net Capital		
	Present		Changes		Revised		Present	Changes	Revised
	Admin	Prog	Admin	Prog	Admin	Prog			
	1	2	3	4	5	6	7	8	9
Departmental Expenditure Limit (DEL)									
Voted expenditure									
A Administration Costs in HQ and on Central Services	45,942	-	-16	-	45,926	-	-	-	-
B Crown Prosecutions and Legal Services	-	707,626	-	95,528	-	803,154	12,490	50,910	63,400
Total voted DEL	**45,942**	**707,626**	**-16**	**95,528**	**45,926**	**803,154**	**12,490**	**50,910**	**63,400**
Total DEL			**-16**	**95,528**				**50,910**	
Voted expenditure			**-16**	**95,528**				**50,910**	
Non-voted expenditure			**-**	**-**				**-**	
Total for Estimate			**-16**	**95,528**				**50,910**	

£'000

	Present Plans	Changes	Revised Plans
Net Cash Requirement	**743,465**	**103,512**	**846,977**

PART II: REVISED SUBHEAD DETAIL INCLUDING ADDITIONAL PROVISION

£'000

	Revised Plans									
	Resources							Capital		
	Administration			Programme			Total			
	Gross	Income	Net	Gross	Income	Net	Net	Gross	Income	Net
	1	2	3	4	5	6	7	8	9	10
Departmental Expenditure Limit (DEL)										
Voted expenditure										
A Administration Costs in HQ and on Central Services	47,026	-1,100	45,926	-	-	-	45,926	-	-	-
B Crown Prosecutions and Legal Services	-	-	-	848,254	-45,100	803,154	803,154	63,400	-	63,400
Total voted DEL	**47,026**	**-1,100**	**45,926**	**848,254**	**-45,100**	**803,154**	**849,080**	**63,400**	**-**	**63,400**
Total DEL	**47,026**	**-1,100**	**45,926**	**848,254**	**-45,100**	**803,154**	**849,080**	**63,400**	**-**	**63,400**
Annually Managed Expenditure (AME)										
Voted expenditure										
C CPS voted AME charges	-	-	-	7,950	-	7,950	7,950	2,859	-	2,859
Total voted AME	**-**	**-**	**-**	**7,950**	**-**	**7,950**	**7,950**	**2,859**	**-**	**2,859**
Total AME	**-**	**-**	**-**	**7,950**	**-**	**7,950**	**7,950**	**2,859**	**-**	**2,859**
Voted expenditure	**47,026**	**-1,100**	**45,926**	**856,204**	**-45,100**	**811,104**	**857,030**	**66,259**	**-**	**66,259**
Non-voted expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total for Estimate	**47,026**	**-1,100**	**45,926**	**856,204**	**-45,100**	**811,104**	**857,030**	**66,259**	**-**	**66,259**

PART II: RESOURCE TO CASH RECONCILIATION

£'000

	Present Plans	Changes	Revised Plans
Net Resource Requirement	**761,518**	**95,512**	**857,030**
Net Capital Requirement	**15,349**	**50,910**	**66,259**
Accruals to cash adjustments	**-33,402**	**-42,910**	**-76,312**
Of which:			
Adjustment for ALBs:			
Remove voted resource and capital	-	-	-
Add cash grant-in-aid	-	-	-
Adjustments to remove non-cash items:			
Depreciation	-22,593	5,000	-17,593
New provisions and adjustments to previous provisions	-10,809	-	-10,809
Departmental Unallocated Provision	-	-	-
Supported capital expenditure (revenue)	-	-	-
Prior Period Adjustments	-	-	-
Other non-cash items	-	-47,910	-47,910
Adjustments to reflect movements in working balances:			
Increase (+) / Decrease (-) in stock	-	-	-
Increase (+) / Decrease (-) in debtors	-	-	-
Increase (-) / Decrease (+) in creditors	-	-	-
Use of provisions	-	-	-
Removal of non-voted budget items	**-**	**-**	**-**
Of which:			
Consolidated Fund Standing Services	-	-	-
Other adjustments	-	-	-
Net Cash Requirement	**743,465**	**103,512**	**846,977**

PART III: NOTE A - STATEMENT OF COMPREHENSIVE NET EXPENDITURE & RECONCILIATION TABLE

	£'000
	Revised Plans
Gross Administration Costs	47,026
Less:	
Administration DEL Income	-1,100
Net Administration Costs	**45,926**
Gross Programme Costs	856,204
Less:	
Programme DEL Income	-45,100
Programme AME Income	-
Non-budget income	-
Net Programme Costs	**811,104**
Total Net Operating Costs	**857,030**
Of which:	
Resource DEL	849,080
Capital DEL	-
Resource AME	7,950
Capital AME	-
Non-budget	-
Adjustments to include:	
Departmental Unallocated Provision (resource)	-
Consolidated Fund Extra Receipts in the budget but not in the SoCNE	-
Adjustments to remove:	
Capital in the SoCNE	-
Grants to devolved administrations	-
Non-Budget Consolidated Fund Extra Receipts in the SoCNE	-
Other adjustments	-
Total Resource Budget	**857,030**
Of which:	
Resource DEL	849,080
Resource AME	7,950
Adjustments to include:	
Grants to devolved administrations	-
Prior period adjustments	-
Adjustments to remove:	
Consolidated Fund Extra Receipts in the resource budget	-
Other adjustments	-
Total Resource (Estimate)	**857,030**

PART III: NOTE B - ANALYSIS OF DEPARTMENTAL INCOME

	£'000
	Revised Plans
Voted Resource DEL	
Administration	
A Administration Costs in HQ and on Central Services	
Other Income	-1,100
Total Other Income	**-1,100**
Total Administration	**-1,100**
Programme	
B Crown Prosecutions and Legal Services	
Taxation	-45,100
Total Taxation	**-45,100**
Total Programme	**-45,100**
Total Voted Resource DEL	**-46,200**
Total Voted Resource Income	**-46,200**

PART III: NOTE C - ANALYSIS OF CONSOLIDATED FUND EXTRA RECEIPTS

No CFER income or receipts are expected in 2024-25.

PART III: NOTE D - EXPLANATION OF ACCOUNTING OFFICER RESPONSIBILITIES

The Accounting Officer prepares resource accounts for each financial year. See Section 2, Part III - Other Statements and notes of Main Estimates 2024-25 for further details of Accounting Officer responsibilities.

Accounting Officer:	Stephen Parkinson
Additional Accounting Officers:	Julie Lennard for sections A, B and C