



Ministry of
JUSTICE

Costs per place and costs per prisoner

National Offender Management Service
Annual Report and Accounts 2011-12
Management Information Addendum

Ministry of Justice
Information Release

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Definitions of Prison Functions and Key Terms used in the Tables

Functions	Definitions
Male category B Male category C Female closed	Closed training prisons provide a range of facilities for Category B and Category C adult male prisoners and closed condition adult females who are serving medium to long-term sentences. Prisoners tend to be employed in a variety of activities such as prison workshops, gardens and education and in offending behaviour programmes.
Male dispersal	These prisons hold the most difficult and dangerous prisoners in England and Wales including those assessed as Category A. They serve to spread the Category A population, ensuring that the most dangerous prisoners are not concentrated in a single establishment, thereby reducing the risks involved in holding them.
Female local Male local	Local prisons serve the courts and receive remand and post conviction prisoners, prior to their allocation to other establishments.
Female open Male open	Open prisons house Category D adult male prisoners and Open condition adult females whose risk of absconding is considered to be low, or who are of little risk to the public because of the nature of their offence. Open prisons also house long-term prisoners who are coming towards the end of their sentence and who have gradually worked their way down the categories. Open prisons are part of the resettlement programme to reintegrate prisoners back into society. Whilst Open prisons may have some workshop facilities, some of the prisoners will work in the community, returning to the prison in the evening.
Male closed YOI (ages 15-21)	Young Offender Institutions (YOIs) holding Young Adults (18 to 21 years old). May also include young people (aged 15 to 17) who are held separately from adults within the establishment.
Male YOI young people (ages 15-17)	Young Offender Institutions (YOIs) holding Young People (15 to 17 years old).
Male open YOI	Open YOI prisons house young adult prisoners whose risk of absconding is considered to be low, or who are of little risk to the public because of the nature of their offence.
Semi open	Semi open prisons (also known as Resettlement prisons) serve a similar function to open prisons, though they are aimed at resettling long-term prisoners rather than those who may have been classified as Category D from the outset. Prisoners may, subject to an assessment of risk, undertake community or paid work.
Cluster	Cluster prisons may contain a number of prisons with different functions.

Terms	Definitions
Cost per Place	Cost per place is the average cost of providing a prison place for the year. It is the Direct resource expenditure or Overall resource expenditure divided by Baseline Certified Normal Accommodation.
Cost per Prisoner	Cost per prisoner is the average cost of holding one prisoner for the year. It is the Direct resource expenditure or Overall resource expenditure divided by the average prison population.
Certified Normal Accommodation	Certified Normal Accommodation (CNA), or uncrowded capacity, is the Prison Service's own measure of accommodation. CNA represents the good, decent standard of accommodation that the Service aspires to provide all prisoners.
Baseline Certified Normal Accommodation	Baseline CNA is the sum total of all certified accommodation in an establishment except, normally: cells in punishment or segregation units; healthcare cells or rooms in training prisons and YOIs that are not routinely used to accommodate long stay patients. It is not reduced for places not available for immediate use, for example damaged cells or cells affected by building works.
Average Population	The prison population average is the (mean) average of the 12-month end prison populations for the year.
Direct Resource Expenditure	Direct Resource Expenditure is net expenditure managed and recorded at each prison.
Overall Resource Expenditure	Overall Resource Expenditure also includes net expenditure met at regional or national level and recorded in the Annual accounts of the National Offender Management Service (NOMS).

Table 1: Summary by Prison Function 2011-12

Function	Certified Normal Accommodation	Average population	Direct Resource Expenditure	Cost per Place	Cost per Prisoner	Overall Resource Expenditure	Cost per Place	Cost per Prisoner
Male category B	4,303	4,386	£127,855,303	£29,710	£29,150	£147,269,978	£34,222	£33,576
Male category C	26,358	26,962	£568,302,432	£21,561	£21,078	£826,030,218	£31,339	£30,637
Male dispersal	3,316	3,228	£152,751,051	£46,065	£47,318	£198,834,854	£59,962	£61,594
Female closed	956	873	£25,869,436	£27,060	£29,619	£34,775,362	£36,376	£39,815
Female local	2,873	2,751	£104,497,687	£36,374	£37,991	£130,755,042	£45,514	£47,537
Female open	248	217	£5,765,976	£23,250	£26,541	£8,189,187	£33,021	£37,695
Male closed YOI (ages 15-21)	5,419	5,452	£163,745,022	£30,217	£30,033	£227,252,205	£41,936	£41,680
Male YOI young people (ages 15-17)	1,847	1,387	£88,378,444	£47,858	£63,723	£106,172,980	£57,494	£76,553
Male local	25,078	31,486	£796,956,200	£31,779	£25,311	£1,046,556,567	£41,732	£33,239
Male open	3,319	3,230	£54,642,423	£16,462	£16,919	£81,081,463	£24,427	£25,106
Male open YOI	322	297	£7,684,743	£23,866	£25,889	£10,652,818	£33,083	£35,888
Semi open	186	73	£2,652,169	£14,236	£36,196	£3,914,170	£21,010	£53,419
Cluster	5,248	5,706	£114,270,923	£21,775	£20,026	£170,530,420	£32,496	£29,886
Totals	79,473	86,048	£2,213,371,810	£27,851	£25,722	£2,992,015,263	£37,648	£34,771

Source: National Offender Management Service

Averages and Expenditure figures have been rounded to the nearest integer. Totals were formed from unrounded figures and therefore may not equal the sum of the rounded parts.

Table 2: Summary Comparison of 2011-12 with 2010-11

	Certified Normal Accommodation	Average population	Direct Resource Expenditure	Cost per Place	Cost per Prisoner	Overall Resource Expenditure	Cost per Place	Cost per Prisoner
2011-12 Totals	79,473	86,048	£2,213,371,810	£27,851	£25,722	£2,992,015,263	£37,648	£34,771
<i>Comparison with 2010-11¹</i>								
2010-11 Totals (Published October 2011)	79,592	84,753	£2,286,486,871	£28,728	£26,978	£3,149,669,942	£39,573	£37,163
- adjustment for Substance Misuse transfers			-£69,304,418			-£69,304,418		
- adjustment for BIS education transfers			£1,413,350			£18,467,999		
2010-11 Restated Totals ¹			£2,218,595,803	£27,875	£26,177	£3,098,833,523	£38,934	£36,563
Change (in nominal terms)	-119	1,295	-£5,223,992	-£24	-£455	-£106,818,259	-£1,286	-£1,792
				-0.1%	-1.7%		-3.3%	-4.9%
Restated 2010-11 expenditure ¹ (adjusted by GDP deflator ¹ to give real terms change)			£2,271,476,034	£28,539	£26,801	£3,172,694,220	£39,862	£37,435
Change (in real terms) ¹	-119	1,295	-£58,104,223	-£689	-£1,079	-£180,678,956	-£2,214	-£2,663
	-0.1%	1.5%	-2.6%	-2.4%	-4.0%	-5.7%	-5.6%	-7.1%

Source: National Offender Management Service

Notes to Table 2:

1. The table provides a comparison between 2011-12 and the restated 2010-11 figures. 2010-11 has been restated to enable a more fair comparison between the two years and includes two adjustments:

- removal of expenditure on substance misuse, which became the responsibility of the Department of Health from 1 April 2011;
- addition of certain education costs previously met by the Department for Business, Innovation and Skills which became the responsibility of NOMS from 1 April 2011.

This table also gives an adjustment by the GDP deflator to give changes in real terms between the two years using GDP deflator published by HMT 28 June 2012: 100/ 97.672.

Averages and Expenditure figures have been rounded to the nearest integer. Totals were formed from unrounded figures and therefore may not equal the sum of the rounded parts.

Additional Notes:

1. Grendon and Springhill are reported separately against Category B and Male Open respectively; these establishments were previously reported together.
2. Mergers of some establishments took place the year: Castington and Acklington (known as Northumberland); Edmunds Hill with Highpoint; and Erlestoke & Shepton Mallet.
3. Lindholme includes Lindholme IRC. For most of 2011-12, it was a split site, part Category C Training Prison and part Immigration Removal Centre.
4. Six months expenditure for Birmingham is included for its operation as a public sector prison and a further six month as G4S Birmingham when it became a private prison.
5. For certain prisons the inclusion of costing data is not typical because they are in the process of change, e.g. Thameside only became operational in the final week of the year, so its unit costs have been excluded from the calculations, although the population and expenditure figures are included to ensure comparability with other published information.
6. Dover, Haslar and Morton Hall are not included as they are Immigration Removal Centres operating under Detention Centre Rules 2001.
7. The following are not included for costing purposes: an impairment charge of £39.3m, costs associated with Probation (£898.4m) and Electronic Monitoring (£127.1m).
8. Residue expenditure at Ashwell (£0.4m) and Lancaster Castle (£0.2m) was excluded as these establishments were closed prior to the start of the year. Resource expenditure incurred at Oakwood (£13,000) was not included as this private prison did not become operational during the year.
9. Private prisons and public prisons are included. The unit costs are not directly comparable because of different methods of financing and of scope.

Additional tables providing breakdowns by Establishment are published at <http://www.justice.gov.uk/downloads/statistics/hmps/prison-probation-performance-stats/prison-costs-tables-11-12.xls>

Explanatory notes

Data in this report are drawn from administrative IT systems. Although care is taken when processing and analysing the data, the level of detail collected is subject to the inaccuracies inherent in any large-scale recording system.

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