



Costs per place and costs per prisoner by individual prison

National Offender Management Service
Annual Report and Accounts 2010-11:
Management Information Addendum

Ministry of Justice
Information Release

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Cost per prison place/per prisoner

Notes on costs per place/per prisoner

1. Due to changes in accounting treatment arising from the government's Clear Line of Sight initiative (CLOS), the unit costs are not directly comparable with previous years' published figures.

The main difference is that the Cost of Capital charge is no longer included in expenditure from 1 April 2010.

To ease comparison Table 2 shows the 2009-10 total costs restated with Cost of Capital removed. A full set of 2009-10 figures with cost of capital removed for individual prisons are published alongside the 2010-11 costs.

2. Displayed figures are subject to rounding.
3. Establishments are categorised in these tables by their main role as at the end of 2010-11.

Establishments that have more than one role have been placed in the category that represents the primary or dominant function of the prison.

For this reason, performance of prisons within a category cannot necessarily be compared on a like for like basis.

4. There are two unit cost measurements. The 'Direct Resource Expenditure' includes costs met locally by the establishments.

The 'Overall cost' includes prison related overheads met centrally by NOMS, for example, property costs (including depreciation) major maintenance, prisoner escort & custody service (relates to transporting prisoners) and central HQ overheads.

5. YOI refers to Young Offender Institutions.
6. Data for Elmley, Standford Hill and Swaleside are reported under the Sheppey cluster; data for Parkhurst, Camphill and Albany are reported under the Isle of Wight cluster. Similarly, data for Blakenhurst, Brockhill and Hewell Grange are reported together as a cluster.
7. Dover and Haslar are not included as they are Immigration Removal Centres operating under Detention Centre Rules 2001.
8. Lindholme includes Lindholme IRC. It is a split site, part Category C Training Prison and part Immigration Removal Centre.
9. The following expenditure is not included for costing purposes: an impairment charge of £6.862m, including from the revaluation of land & buildings; costs associated with Probation (£1,038.362m); Electronic Monitoring (£112.574m)

and payment to Department of Health towards Drug Rehabilitation Requirements (£22m).

10. Private prisons and public prisons are included. The unit costs are not directly comparable because of different methods of financing and of scope.
11. For certain prisons the unit cost is not typical, because they are in the process of change (e.g. Isis was building up capacity during the year).

Management Information Addendum

Table 1: Summary by Prison Function 2010-11

| Prison 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 | 4,840 | 4,901 | £138,766,055 | £28,673 | £28,316 | £168,379,318 | £34,792 | £34,359 |
| Male category C | 24,000 | 24,079 | £525,484,472 | £21,895 | £21,823 | £773,157,802 | £32,215 | £32,109 |
| Male dispersal | 3,319 | 3,214 | £157,026,952 | £47,314 | £48,857 | £207,613,545 | £62,556 | £64,597 |
| Female closed | 1,452 | 1,318 | £54,312,436 | £37,407 | £41,195 | £66,311,226 | £45,672 | £50,296 |
| Female local | 2,034 | 1,822 | £70,391,317 | £34,614 | £38,643 | £94,603,129 | £46,520 | £51,935 |
| Female open | 248 | 210 | £5,795,182 | £23,368 | £27,552 | £8,379,274 | £33,787 | £39,838 |
| Male closed YOI (ages 15-21) | 7,430 | 6,731 | £228,509,393 | £30,755 | £33,951 | £317,255,386 | £42,699 | £47,137 |
| Male YOI young people (ages 15-17) | 2,017 | 1,290 | £80,855,299 | £40,095 | £62,698 | £99,187,667 | £49,186 | £76,913 |
| Male local | 24,441 | 31,228 | £815,695,324 | £33,374 | £26,120 | £1,097,905,859 | £44,920 | £35,157 |
| Male open | 2,937 | 2,823 | £52,417,690 | £17,844 | £18,565 | £84,149,721 | £28,647 | £29,804 |
| Male open YOI | 322 | 285 | £8,536,172 | £26,510 | £29,943 | £11,687,008 | £36,295 | £40,995 |
| Semi open | 1,319 | 1,144 | £28,969,335 | £21,965 | £25,316 | £41,168,962 | £31,214 | £35,978 |
| Cluster | 5,234 | 5,708 | £119,727,244 | £22,876 | £20,976 | £179,871,044 | £34,367 | £31,513 |
| Totals | 79,592 | 84,753 | £2,286,486,871 | £28,728 | £26,978 | £3,149,669,942 | £39,573 | £37,163 |

Cost per place is Direct resource expenditure or Overall resource / Baseline certified normal accommodation

Cost per prisoner is Direct resource expenditure or Overall resource / Average population

Table 2: 2009-10 restated figures - to demonstrate comparison with 2010-11 outturn

| | Certified normal accommodation | Average population | Direct Resource Expenditure | Cost per Place | Cost per Prisoner | Overall Resource Expenditure | Cost per Place | Cost per Prisoner |
|--------------------------------|--------------------------------|--------------------|-----------------------------|----------------|-------------------|------------------------------|----------------|-------------------|
| 2010-11 Totals | 79,592 | 84,753 | £2,286,486,871 | £28,728 | £26,978 | £3,149,669,942 | £39,573 | £37,163 |
| 2009-10 Restated Totals | 76,638 | 83,524 | £2,287,856,971 | £29,853 | £27,392 | £3,185,615,707 | £41,567 | £38,140 |
| Change | 2,954 | 1,229 | -£1,370,101 | -£1,125 | -£413 | -£35,945,765 | -£1,995 | -£977 |
| | | | | -3.8% | -1.5% | | -4.8% | -2.6% |

This table shows the 2009-10 total figures restated with Cost of Capital removed. This enables a more fair comparison with the 2010-11 figures.

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.

Contact points for further information

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