



SCOTTISH PRISON SERVICE

DELIVERY PLAN

2010/11

Our Mission

The mission statement of the Scottish Prison Service is:

- *To keep in **custody** those committed by the courts;*
- *To maintain good **order** in each prison;*
- *To **care** for prisoners with humanity;*
- *To provide prisoners with a range of **opportunities** to exercise personal responsibility and to prepare for release; and*
- *To play a full role in the **integration** of offender management services.*

SCOTTISH PRISON SERVICE DELIVERY PLAN 2010-11

Reducing reoffending

We will be recognised as a leader in offender management services for prisoners that help reduce reoffending and offer value for money for the taxpayer.

Protecting the Public

We will maintain secure custody and good order; and we will care for offenders with humanity and provide them with appropriate opportunities.

We will do this by:

- Delivering secure and safe offender services and contributing to public protection arrangements through multi-agency information sharing and effective risk management processes.
- Delivering offender management services, programmes and activities which address the causes of offending and reoffending and work to improve offenders' life chances across the 9 offender outcomes.
- Working in partnership with local authorities, Community Justice Authorities (CJAs) and other organisations in the public, private and voluntary sectors that deliver services to offenders playing a full rôle in the integration of offender management services.
- Delivering a prison estate fit for purpose and for the 21st century.
- Ensuring Scottish prisons' staff deliver their difficult work for society with professionalism and skill.
- Delivering value for money and competitive public sector costs.

Our values are

- integrity, frankness, and honesty in dealing with people;
- fairness and justice, respecting the needs and rights of prisoners and staff;
- mutual support, encouraging teamwork and commitment;
- caring for the safety and wellbeing of prisoners and staff; and
- openness about our aspirations, our successes and our failures, coupled with the willingness to learn.

1. Context

1.1 The Scottish Prison Service (SPS) is a public services delivery agency which is legally required to deliver custodial and rehabilitation services for those sent to it by the courts. The Delivery Plan provides an overview of SPS' planned activities in 2010/11 in support of the Scottish Government's Purpose of creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.

1.2 The Delivery Plan for 2010/11 demonstrates our continuing contribution to the delivery of relevant ministerial outcomes and to the joining up of Justice. The SPS is a key partner in the Scottish Government's Reducing Reoffending Programme, which is progressing change in response to the agreed recommendations contained in 'Protecting Scotland's Communities – Fast, Fair and Flexible Justice', the Scottish Government's response to the report of the Scottish Prisons Commission 'Scotland's Choice'.

1.3 The SPS continues to operate against a backdrop of high prisoner numbers and overcrowding within Scottish prisons. In 2009/10 up to 8,214 men, women and young offenders (16-21 year olds) were in detention in 15 establishments in Scotland on any one day, with up to a further 413 on Home Detention Curfew. At the start of 2010/11, the prison population¹ is already above the level of the current design capacity of 7,488 and the prisoner population projections continue to rise placing significant pressures on the estate. Furthermore, around one quarter of design capacity is in much older accommodation in need of modernisation, which continues to face infrastructure and other potential challenges arising from rising legal standards and expectations.

1.4 The judgement in the *Napier* case, whilst reflecting the particular circumstances experienced by Robert Napier, exposed Scottish Ministers to the risk of claims for compensation from other prisoners. At 31 March 2009 SPS had recorded a provision of £64m and a contingent liability of £27m in its accounts for potential prisoner claims. Approximately £1m was paid out during 2009/10 for prisoner compensation and associated legal fees. Changes agreed between the Scottish Government and the UK Government to the Scotland Act were announced in the Scottish Parliament on 19 March 2009. On 18 June 2009, the Scottish Parliament approved the Convention Rights Proceeding (Amendment) (Scotland) Bill which introduced, with effect from 2 November 2009, a 1-year time bar for bringing human rights claims in Scotland for alleged breaches of human rights. The passing of this legislation has significantly reduced SPS's exposure to potential claims allowing a large part of the provision to be released² to meet other public spending priorities. However SPS continues to face challenges in court for alleged breaches of prisoners human rights

¹ Prison population projections are included at Annex A.

² Details of the amounts released in 2009-10 will be included in the SPS Annual Report and Accounts for 2009-10.

including those claims lodged before 2 November 2009 for single cell slopping out conditions and the application of the 5 year prescription period.

1.5 The Climate Change (Scotland) Act 2009 received Royal Assent in August 2009. The Act is a key commitment of the Scottish Government, and is the most far-reaching environmental legislation considered by the Parliament during the first ten years of devolution. Reducing greenhouse gas emissions and transitioning to a low carbon economy will help create a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth. The Act sets significant challenges for SPS such as the interim target of 42 per cent reduction in greenhouse gases emissions by 2020 and 80 per cent reduction by 2050.

1.6 In December 2007 the Prison Healthcare Advisory Board (PHAB) submitted a feasibility assessment to the Health Minister for the transfer of responsibility for prisoner healthcare from SPS to the National Health Service (NHS). The Cabinet Secretaries for Health and Community Care and Justice have since resolved to transfer responsibility in 2011. The National Programme Board for Prisoner Healthcare was established in 2009 to oversee and facilitate a smooth transition.

1.7 The Audit Scotland report published in February 2010, entitled *Improving public sector efficiency* noted that the Scottish public sector is facing the tightest squeeze on budgets since devolution with serious challenges ahead. Public bodies' will come under increasing pressure because less funding is available at the same time as demand for some services increases. The SPS have been set an efficiency target of £25.6m for 2010/11 and this has been assumed in the approved budget³. The Scottish Government will outline its budget plans for the next 3 years as part of the Spending Review 2010 process. SPS will be required to continue to improve its efficiency, productivity, quality and performance and extend its collaboration and joint working to deliver the services against the backdrop of a projected increasing prisoner population, the continued Estate Development and challenges this presents due to overcrowding and budgetary constraints.

1.8 The SPS makes contributions both through delivery of its own key performance indicators⁴, and wider work with our delivery partners to improve how we measure, manage and report performance, to a range of National Outcomes and Indicators. The National Offender Outcomes⁵ are at the heart of SPS' approach to service delivery, through our contribution to the Scotland Performs Strategic Objective of 'A Safer and Stronger Scotland'.

1.9 Our activities aimed at reducing reoffending and protecting the public contribute directly to the Scottish Government's national target of reducing overall reconviction rates and crime victimisation rates by 2% points by 2011. The following sections outline the SPS contribution to two key National Outcomes:

³ The budget approved by Parliament for 2010-11 for SPS is detailed in Annex E.

⁴ The Key Performance Indicators, and their relationship to Scotland Performs Outcomes and Indicators, are summarised in Annexes B & C.

⁵ Offender outcomes are summarised in Annex D.

- We live our lives safe from crime, disorder and danger;
- Our public services are high quality, continually improving, efficient and responsive to local people's needs; and
- Contributions to other related National Outcomes.

2. Protecting the public and reducing reoffending

2.1 Key national outcome

We live our lives safe from crime, disorder and danger

2.1.1 The provision of a secure, ordered, safe and caring environment for prisoners and staff is fundamental to the core objectives of the SPS. It is essential to providing an environment within which we can work with offenders to address the range of issues that may lead to offending behaviour.

We will do this by:

- Ensuring appropriate security arrangements are in place to prevent escapes or security breaches, maintain order and control, respond to and manage any incidents quickly and appropriately, and minimise bullying and assaults.
- Using risk assessment to assign all prisoners an appropriate supervision level and placing them in conditions of security commensurate with the risk of harm they pose to the public and the likelihood of their trying to escape. In 2010/11 we will review the Prisoner Supervision System to ensure fit between internal security management, public protection and prisoner progression.
- Continuing to maximise the efficient use of Home Detention Curfew which manages prisoners' transition to the community, monitoring their return, and assists with the management of high prisoner numbers. SPS will contribute to the Scottish Government's review of the Home Detention Curfew Scheme.
- Exchanging intelligence and information with the police, COPFS and other criminal justice organisations to prevent, detect and contribute to the successful prosecution of crime.
- Working in partnership with CJAs, community justice social workers and other agencies to share information and to prepare prisoners for a safer return to their communities. This includes community work placements and managed home leave prior to release subject to appropriate risk assessment.
- Working to deliver improved outcomes for women offenders in line with the SPS Strategic Framework for Women Offenders in Custody published in March 2010. This includes taking forward action plans for enhancing the care and management of women in custody, and working with Community Justice Authorities and other partners to improve transitions into the community.

2.1.2 Assessing prisoners' offending history, alongside their individual risks, needs and responsivity, enables the provision of interventions and services tailored to addressing the attitudes or behaviour which have led to offending; encouraging prisoners to accept greater responsibility in managing their own behaviour; helping them to understand the impact of their offending on victims, the community and their own families; and to desist from offending.

We will do this by:

- Supporting the introduction of common risk assessment approaches across the criminal justice system. This includes working to introduce the Level of Service/Case Management Inventory in 2010/11, rolling out to full operation through 2011/12.
- Providing where appropriate nationally accredited programmes, interventions and services including preferred programmes to address substance misuse, violent and sexual offending; and approved activities to improve alcohol awareness, develop parenting skills and help prepare prisoners for release.
- Commencing delivery of the new Sex Offender Treatment Programme currently under development at HMP Peterhead in 2010/11, with subsequent roll out to other treatment sites.
- Further develop the SPS approach to supporting Scottish Government strategies for tackling domestic violence issues.

2.1.3 We will also work to protect the public by:

- Continuing to improve the systems for prisoner progression, risk management and access to the community, including continuing work in response to the Foye and Spencer reports.
- Jointly managing, with community justice social workers, the offending risk of all long-term prisoners when they prepare to return to the community through planning actively for accommodation, employment, reoffending risk, family re-integration, and other issues such as ongoing drug support treatment and other appropriate intervention and supports.
- Improving public protection through information sharing and multi-agency arrangements improving risk management; improving support activity and joint working; and continuing to improve assurance processes for the progression of prisoners to the Open Estate and ultimately into their communities.
- Working with police and criminal justice social workers through the Multi-Agency Public Protection Arrangements (MAPPA) to share information, risk assessments and action plans relating to sex offenders.
- Developing and delivering appropriate training for improved risk assessment and management across the SPS to strengthen public protection arrangements.
- Providing information to victims of crime through the Victim Notification Scheme.

2.1.4 We will aim to improve the links between custody and the community by:

- Working with the eight Community Justice Authorities to support local community justice outcomes for offenders and developing further the 'community facing' approach with greater alignment of prisoner and locally based statutory services.
- Working with Northern CJA and community partners to design, develop and introduce community integration units for women offenders at Aberdeen and Inverness prisons.
- Taking forward regime development work for Scotland's first fully community facing prison at HM Prison Grampian, working with partners to align prison and community based services to meet the local needs of those from Northern Community Justice Authority.
- Working with North Strathclyde Community Justice Authority to develop services with better outcomes for local offenders at HM Prison Low Moss, scheduled to become operational in 2012.

2.1.5 Our progress will be evidenced by progress towards the Scottish Government's National target of reducing overall reconviction rates by 2% points by 2011, and by our Key Performance Indicators on:

- Escapes
- Total reported prisoner on staff assaults and total number of reported incidents that were classified as serious assaults
- Total reported prisoner on prisoner assaults and total number of reported incidents that were classified as serious assaults
- Minimum of 85% of ICM Case Conferences with social work contributions where needed (joint target)

2.2. Related National Outcomes

2.2.1 In addition to contributing to the key outcome and indicators highlighted above, the following activities relate to a number of other Scottish Government Outcomes.

We realise our full economic potential with more and better employment opportunities for our people; and

We are better educated, more skilled and successful, renowned for our research and innovation.

2.2.2 Over 60% of offenders have literacy and numeracy levels of less than SCQF level 4 and lack functional literacy and numeracy. In comparison, the National Indicator estimates that 20-25% of the general population have very low numeracy and literacy skills. Many prisoners are also unemployed at the time of their sentence or remand to custody. The very fact of imprisonment can make it harder for offenders to find work on release or add to multiple disadvantage. SPS helps prisoners make best use of their time in custody to acquire basic life skills, improve literacy and numeracy capability, gain qualifications, access work opportunities within custody, and seek employment ahead of release.

2.2.3 We will do this by:

- Working to promote the *participation, productivity* and *contribution* of prisoners as citizens both within prison and on release by providing a range of purposeful work and training opportunities.
- providing an integrated and flexible approach to address the essential skills needs of prisoners through learning and skills opportunities that enable prisoners to improve their core skills, literacy levels, life skills, work skills, vocational skills and integration skills.
- piloting and evaluating a new literacy assessment tool being developed by SPS and Learning Connections.
- retendering the Learning, Skills and Employability Contract with an increased emphasis on literacy and numeracy training for offenders.
- making available a full range of educational opportunities to support improvement in prisoners' employment prospects, and allowing suitable prisoners to gain access to appropriate further and higher educational activities.
- accrediting training provided, where appropriate, to national standards.

- Working with Scottish Government partners to respond to the independent Review of Offender Learning commissioned as part of the SG Skills Strategy *Skills for Scotland* and implement any agreed recommendations arising.
- giving prisoners access to employment support services as part of their pre-release programme.
- continuing to work to increase the relevance and take up of opportunities in relation to purposeful activity, building upon work already started in relation to the SPS Activities Review.
- introducing in 2010/2011 a new Purposeful Activity Hours Key Performance Indicator to enable a more holistic approach to monitoring the range of opportunities provided to prisoners.

2.2.4 Our progress will be evidenced by key performance indicators on:

- purposeful activity hours;
- delivery of literacy and numeracy training;
- increase in employability; and
- vocational and employment related qualifications gained.

We live longer, healthier lives

2.2.5 Those arriving in custody have, on average, much poorer health than the general population. Two thirds of prisoners arrive in custody testing positive for drugs and 41% have a history of drug dependence – this compares with around 1 in 10 of the general population who may use drugs in any given year. 20.5% of all prisoners are on a methadone prescription, compared with 0.4% of the general population. 50% of prisoners admit to being drunk at the time of their offence and 43% to having an alcohol problem. In the general population 13% of men and 7% of women have a similar level of alcohol problem. Other serious health needs are more prevalent in the prisoner population than in the general population. 14% of prisoners have a history of severe psychiatric disorder, and severe dental decay in men is three times worse than that of the general population and for women is 14 times worse than the general population.

2.2.6 Our aim is provide health assessment and identify those at risk of harm, including self-harm, as well as to offer services to prevent illness and disability, maintain and improve health, and enable prisoners to take informed decisions on matters affecting their own health.

2.2.7 We will do this by:

- Ensuring that prisoners' physical and mental health needs are properly assessed within 24 hours of admission.

- Providing enhanced primary care services, including dental, optical, mental health and pharmaceutical elements with appropriate access to specialist health care, and opportunities for care following release.
- Supporting prisoners to stabilise their addictions with assessment, diagnosis, treatment and interventions which join-up with services pre and post-custody.
- Supporting Government plans to promote recovery from drug addiction, tackle alcohol problems and Hepatitis C, and to narrow health inequalities.
- Delivering plans to transfer responsibility for health care to the NHS in 2011, building on the strength of current services and maintaining integration of health with other prison-based and community-based services.
- Providing a Keep Well Health Assessments to those aged 35 and over and in custody for a period of 3 months or more, as an extension of the national programme.

2.2.8 We will also promote healthy living by:

- Ensuring an environment where staff and prisoners feel safe, with good working relationships and opportunities for a positive lifestyle.
- Providing a better choice for a varied and healthy dietary menu, encompassing all religious, ethnic, cultural and medical requirements.
- Ensuring that each prison has a programme of physical education, and activities, linked to healthcare services.
- Providing pastoral care through the Chaplaincy Service, ensuring that prisoners are able to participate in worship and other religious activities that encourage a greater openness to spiritual and personal development in preparation for release.

2.2.9 Our progress will be evidenced by:

- Our contribution towards achieving the National Indicator to decrease the estimated number of problem drug users in Scotland by 2011;
- Achieving our Key Performance Indicator for a 20% reduction in the number of prisoners misusing substances;
- Measureable improvements in mental and physical health services;
- Keeping people with key long-term medical conditions in programmes of care following release;
- Undertaking nutritional analysis of SPS recipes to maximise compliance with FSA standards; and

- The number of interventions undertaken following the keep well anticipatory care assessment.

Our young people are successful learners, confident individuals, effective contributors and responsible citizens; and

We have improved the life chances for children, young people and families at risk.

2.2.10 Whilst many aspects of service delivery are appropriate to meeting the needs of a range of prisoner groups, the SPS recognises the importance of ensuring that prisoner based services and policies are age & gender appropriate and are fully impact assessed in terms of equality and diversity. Reference has been made elsewhere to strategy designed to take forward improvements in relation to women prisoners.

For the young people in our care, we will do this by:

- Developing and publishing a strategic framework for young people in custody, working closely with Youth Justice and other partners to implement the strategy aimed at improving transitions and outcomes for young people who have offended.
- Continuing to build upon the success of opening of Blair Hall at HM YOI Polmont, with its specific regime for 16 & 17 year olds, ensuring that similar opportunities are available at HM Prison & YOI Cornton Vale.
- Developing a new rolling and modular offending behaviour programme targeted at young persons in custody and the particular issues that they present in terms of reoffending.
- Working towards full compliance with the United Nations Convention on the Rights of the Child to ensure that young people in prison get the right kind of care, accommodation, health and education during their time in custody.

3. Organisational capacity

3.1 Key national outcome

Our public services are high quality, continually improving, efficient and responsive to local people's needs

3.1.1 The SPS recognises the link between capability and efficiency and the need for effective succession arrangements. SPS aims to evidence the quality of its services, and to develop services in a way that is responsive to stakeholder and user need. We will do this by:

- Seeking to deliver the Scottish Government's efficiency target of £25.6m in 2010/11 which has been assumed in the Budget approved by the Scottish Parliament.
- Working closely with trade union partners to identify and implement opportunities for improved efficiency.
- Ensuring our staff have the skills they need and that we have the leadership capability and focus to deliver.
- Building upon capability and efficiency through the Staff Development Strategy.
- Developing a range of measures to deliver effective succession arrangements.
- Benchmarking to enhance the quality of services.
- Developing the SPS Service Framework for publicly operated prisons as a tool for continuous service improvement.
- Monitoring of contracted services, from prisoner escorting through private prisons to healthcare contracts. SPS has published its prisoner escorting and private sector prisons contracts.
- Planning and delivering a comprehensive programme of risk-based internal audit, covering operational as well as financial aspects of the Service, to support management assurance arrangements over service compliance, quality, risk mitigation and delivery.
- Retendering of the Prisoner Escort and Court Custody Contract to ensure continuation of services on the expiry of the current contract in early 2012.
- Contributing to wider Scottish Government activities to share procurement and recruitment expertise and services.
- Asking stakeholders about our services through surveys.

- Aligning the SPS Key Performance Indicators with the Scottish Government's National Performance Framework, Offender Outcomes and the work of the National Advisory Body of Offender Management.

3.1.2 SPS also aims to work with the Scottish Government and partners to ensure alignment between custodial and community services, join up offender services and improve the management of offenders. Joining up services takes on added importance in light of the disproportionate number of prisoners who come from areas characterised by high levels of multiple deprivation, and the consequent need to support prisoners, throughout their sentence and upon release, to overcome potential obstacles to resettlement in the community and desistance from crime.

We will do this by:

- Involving CJAs and key partners in our planning processes.
- Working with the third sector and Lothian and Borders Community Justice Authority to develop a model framework for improving delivery of mutual outcomes from SPS/third sector projects, pilots and partnerships.
- Supporting the Scottish Government third sector team in piloting new approaches to public social partnerships.
- Working with Local Authorities and relevant Social Work departments to deliver Service Agreements for Prison Based Social Work during 2010/11, ensuring that our services meet statutory and relevant social work standards.
- Maintaining and developing an effective IT network which increasingly allows direct, electronic sharing of suitable information with criminal justice partners, prioritising criminal justice social work and the police, and supports the introduction of initiatives such as the implementation of LS/CMI and the scoping and development of an Offender Management Network Information system (OMNI).
- Working with partners to take forward Community Justice Authority aims to improve offender outcomes and public protection arrangements through:
 - Joint working practices;
 - Information sharing practice;
 - Community integration; and
 - Shared management of resources and policy development.
- Working with Scottish Government and Justice Partners on various programmes to take forward the delivery of the Reducing Reoffending Programme and improving public safety by effectively managing high risk offenders.

- Working with wider justice colleagues on other programmes to support fair, efficient, modern and accessible justice, as well as linking with other government interests on wider social justice issues, including:
 - Promoting positive behaviour;
 - Making justice work; and
 - Reassuring the public.

3.1.3 SPS will work closely with its trade union partners to identify opportunities to contribute to these targets in line with our agreed Partnership Principles.

3.1.4 Our progress will be evidenced by:

- Achieving efficiency targets and living within the budget allocated to SPS⁶;
- Our Key Performance Indicator of cost per prisoner place⁷ should be less than £36,750;
- The inspection of SPS services by Her Majesty's Inspector of Prisons and joint inspection of Social Work services with the Social Work Inspection Agency (SWIA) input looking at the interface between custodial and community services;
- Relevant surveys which allow collation of anonymised feedback across a range of factors and themes.

3.2 Related National Outcomes

We reduce the local and global environmental impact of our consumption and production.

We live in well designed, sustainable places where we are able to access the amenities and services we need.

3.2.1 The Scottish Government and SPS remain committed to delivering a prison estate fit for purpose and for the 21st Century. This estate will allow SPS to meet its environmental obligations and ensure compliance with the UK and Scottish Government Legislation.

3.2.2 The SPS has established a Sustainability Steering group and developed policies relating to sustainability, energy and the environment. SPS is undertaking the Public Sector Carbon Management Programme.

We will do this by:

⁶ The resources available to SPS are summarised in Annex E.

⁷ The cost per offender place excludes capital charges, exceptional compensation claims and the cost of the Escort Contract. SPS publishes cost and performance information on the latter separately on its website.

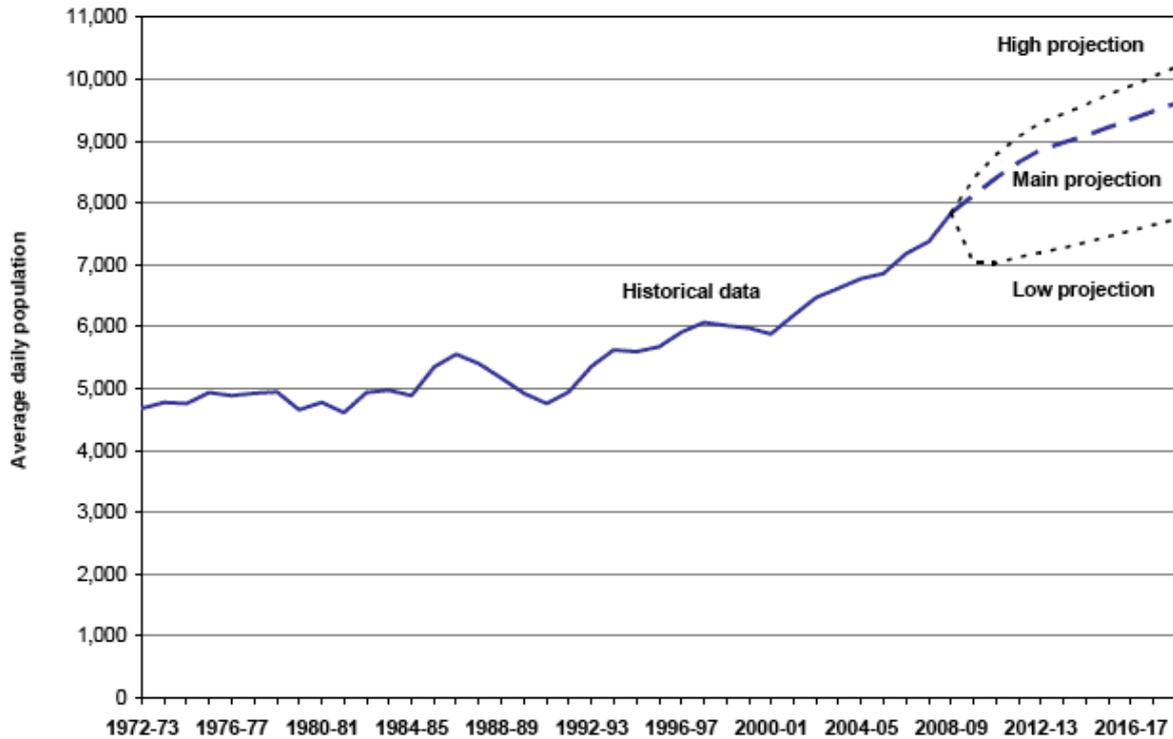
- Publishing the SPS carbon management strategy during 2010/11 which supports and contributes to the UK and Scottish Government's policies and targets for tackling climate change.
- Further developing processes and procedures which will ensure compliance with the UK and Scottish Government legislation, for example the Carbon Reduction Commitments and the Energy Performance of Buildings Directive.
- Completion of the 'evidence pack' for the Carbon Reduction Commitment Energy Efficiency Scheme regulator and the monitoring of progress on performance for 2010/11 against the baseline reference year 2008/09.
- Adopting and progressing the 10 steps for Sustainable Procurement detailed in the Scottish Government's Sustainable Procurement Action Plan .
- Delivering an SPS estate that is fit for purpose for the 21st century by developing corporate objectives and targets which will reduce operating costs through increased efficiency and use of energy.

3.2.3 The planned estate development programme is outlined in the Scottish Government Infrastructure Investment Plan 2008 which was published in March 2008. Our progress will be evidenced by progress of the SPS Estate Development programme, including:

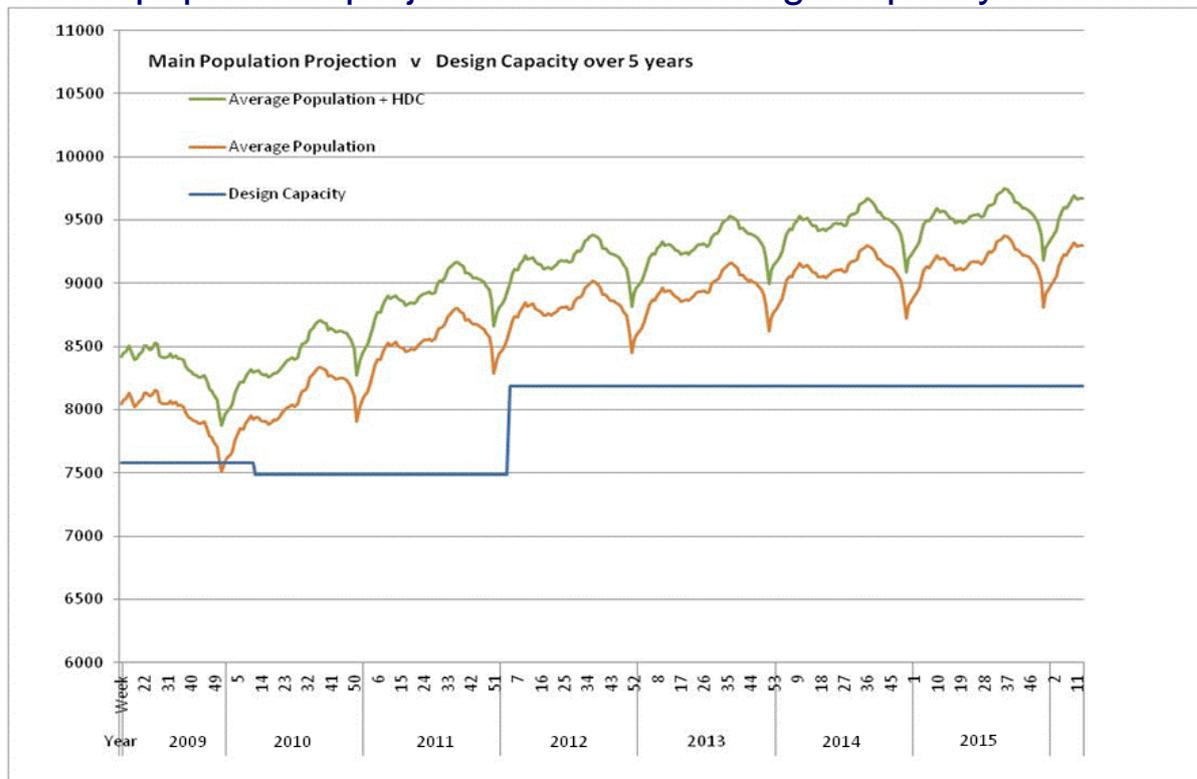
- HMP Edinburgh redevelopment being completed in 2010;
- HMP Shotts redevelopment being progressed in 2010/11;
- HMYOI Polmont redevelopment being completed in 2010;
- HMP Glenochil redevelopment being completed in 2010;
- HMP Perth redevelopment being completed in 2010;
- HMP Low Moss construction progressing in 2010/11;
- HMP Grampian design and construction procurement process in progress;
- HMP Highland site selection and planning process in progress; and
- HMP Inverclyde site selection and planning process in progress.

Annex A

Prison population projections⁸: 2009-10 to 2018-19



Prison population projections versus design capacity



⁸ Methodology and analysis can be found at <http://www.scotland.gov.uk/Publications/2010/01/21104150/0>

Annex B

Key Outcomes	KPI	Definition	Related National Outcomes	Related National indicators
SPS maintains secure custody and good order				
We live our lives safe from crime, disorder and danger. Our public services are high quality, continually improving, efficient and responsive to local people's needs	1. Escapes	a) extreme risk b) all other supervision levels		Reduce overall reconviction rates by 2 percentage points by 2011.
	2. Assaults	a) Serious prisoner on staff assaults b) Serious prisoner on prisoner assaults c) Other prisoner on staff assaults d) Other prisoner on prisoner assaults		Reduce overall reconviction rates by 2 percentage points by 2011.
SPS cares for prisoners with humanity and offers them appropriate opportunities				
We live our lives safe from crime, disorder and danger. Our public services are high quality, continually improving, efficient and responsive to	3. Purposeful activity hours	Any supervised and/or structured activity that contributes to reducing reoffending.	We realise our full economic potential with more and better employment opportunities for our people. We are better educated, more skilled and successful, renowned for our research and innovation.	Reduce overall reconviction rates by 2 percentage points by 2011.
	4. Increase in literacy and numeracy	a) The percentage of prisoner learning hours delivered with a primary aim of developing literacy skills. b) The percentage of prisoner learning hours delivered with a primary aim of	Our young people are successful learners, confident individuals, effective contributors and responsible citizens. We live longer, healthier lives.	Reduce overall reconviction rates by 2 percentage points by 2011. Reduce the number of working age people with severe literacy and numeracy problems.

local people's needs		developing numeracy skills.	We have improved the life chances for children, young people and families at risk.		
SPS cares for prisoners with humanity and offers them appropriate opportunities					
<p>We live our lives safe from crime, disorder and danger.</p> <p>Our public services are high quality, continually improving, efficient and responsive to local people's needs</p>	5. Vocational qualifications	<p>a) Number of vocational and employment related qualifications.</p> <p>b) Number of vocational and employment related qualifications at SCQF level 5 or above.</p>	<p>We realise our full economic potential with more and better employment opportunities for our people.</p> <p>We are better educated, more skilled and successful, renowned for our research and innovation.</p> <p>Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>We live longer, healthier lives.</p> <p>We have improved the life chances for children, young people and families at risk.</p>	Reduce overall reconviction rates by 2 percentage points by 2011.	
	6. Increase in employability	The percentage of prisoners accessing JobCentre Plus' pre-release service who move into employment, education or training within 13 weeks of release.		Reduce overall reconviction rates by 2 percentage points by 2011.	
	7. Reduced or stabilised drug misuse	The number of prisoners testing positive on entry compared with the number testing positive on exit.		Reduce overall reconviction rates by 2 percentage points by 2011.	Decrease the estimated number of problem drug users in Scotland by 2011.
	8. Integrated Case Management case conferences with social work	The percentage of case conferences held for prisoners to be released to Scotland where the community Criminal Justice Social Worker attended.		Reduce overall reconviction rates by 2 percentage points by 2011.	

	contributions			
SPS offers value for money to the taxpayer				
	9. Average annual cost per prisoner place			Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum.

Annex C

KEY PERFORMANCE INDICATORS - Past performance

Performance Indicators	2007-08 Performance	2008-09 Performance
SPS maintains secure Custody and good Order		
Escapes: extreme risk (note 2)	0	0
Escapes: all other supervision levels	0	0
Serious assaults: prisoner on staff.	4	2
Minor or No Injury Assaults: prisoner on staff		
Serious assaults: between prisoners.	68	62
Minor or No Injury Assaults: between prisoners		
SPS Cares for prisoners with humanity and offers them appropriate Opportunities		
No of work skills qualifications gained	16,533	17,673
Improved Literacy Skills	93%	100%
Replaced for 2009/10 by literacy and numeracy KPIs below		
% of education classes spent delivering literacy skills (note 3)	N/A	N/A
% of education classes spent delivering numeracy skills (note 3)	N/A	N/A
Employability prospects increased (note 4)	7%	11%
Offender development hours	2,352,888	2,456,518
% reduction in number of prisoners misusing substances	38%	42%

% of Integrated Case Management case conferences with social work contributions where needed (Note 5).	88%	90%
Hours of completed programmes & approved activities.	90,292	93,047
Average annual cost per prison place	£32,358	£31,086

Note 1: 2009-10 performance will be provided in the [SPS Annual Report and Accounts for 2009/10](#).

Note 2: "Extreme risk" is an individual who has been placed on high supervision and who, through a rigorous risk assessment requires police involvement in external escorting arrangements.

Note 3: The full literacy/numeracy indicators read "the percentage of classes with the primary aim of developing literacy/numeracy skills".

Note 4: The full employability indicator reads "the percentage of offenders who access SPS pre-release service who move into employment, education or training within 13 weeks of release.

Note 5: input by criminal Justice Social Work can be in person or by video link. The arrangements for criminal justice social work relate to those prisoners who will be subject to statutory supervision.

Annex D

OFFENDER OUTCOMES

Certain factors will reduce the chance of an individual re-offending. The Scottish Government expects agencies to work together to enhance services for offenders to achieve the following outcomes, as appropriate, prioritising the most critical factors in individual cases:

- Sustained or improved physical and mental well being.
- Reduced or stabilised substance misuse.
- Improved literacy skills.
- Employability prospects increased.
- Maintained or improved relationships with families, peers and community.
- The ability to access and sustain community support, including financial advice and education.
- The ability to access and sustain suitable accommodation.
- The ability to live independently if they choose.
- Improvements in the attitudes or behaviour which lead to offending and greater acceptance of responsibility in managing behaviour and understanding of the impact of offending on victims and families.

Annex E

SPS RESOURCES

Budget	2009-10	2010-11		
	Total	Operating	Capital	Total
	£m	£m	£m	£m
Gross Expenditure	463.6	354.8	139.6	494.4
<i>Less: Retained Income</i>	-5.8	-5.8	0.0	-5.8
Capital Receipts Applied	-2.7	0.0	-2.7	-2.7
	455.1	349.0	136.9	485.9
Budget Analysis				
Direct Running Costs	228.5	230.8	0.0	230.8
PPP/PFI Expenditure	42.4	43.0	0.0	43.0
Other Current Expenditure	81.3	81.0	0.0	81.0
Less: income from sale of prison goods	-5.8	-5.8	0.0	-5.8
Capital Expenditure	111.4	0.0	139.6	139.6
Less: capital receipts applied	-2.7	0.0	-2.7	-2.7
Net Expenditure	455.1	349.0	136.9	485.9