

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Controlling officer: the Commissioner of Correctional Services will account for expenditure under this Head.

Estimate 2001–02..... **\$2,637.6m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 7 217 non-directorate posts at 31 March 2001 reducing by seven posts to 7 210 posts at 31 March 2002..... **\$1,993.3m**

In addition there will be an estimated ten directorate posts at 31 March 2001 and at 31 March 2002.

Capital Account commitment balance..... **\$29.0m**

Controlling Officer's Report

Programmes

Programme (1) Prison Management
Programme (2) Re-integration

These programmes contribute to Policy Area 9: Internal Security (Secretary for Security).

Detail

Programme (1): Prison Management

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	2,048.9	2,103.4 (+2.7%)	2,096.2 (–0.3%)	2,089.3 (–0.3%)

Aim

2 The aim is to provide safe and humane custody of all persons committed or sentenced by the courts and persons detained under the Immigration Ordinance.

Brief Description

3 The department, through its Operations Division, Industries Division and Inspectorate and Management Services Division, provides a safe and humane environment for the custody of prisoners. This work involves:

- maintaining order, control and discipline so as to minimise the opportunity of escapes and acts of indiscipline;
- providing the basic necessities and a reasonable living environment for prisoners;
- providing adequate medical, welfare and psychological services for prisoners; and
- providing opportunities for prisoners to engage in useful work so as to avoid unrest due to boredom and to help them develop a good working habit.

4 The performance targets for 2000 were generally achieved. In 2000, the occupancy rate stood at 115%, which was lower than that for 1999 by four percentage points, while the average daily number of prisoners remained at more or less the 1999 level as a result of additional certified accommodation provided upon the commissioning of the Pak Sha Wan Correctional Institution.

5 The key performance measures in respect of prison management are:

Targets

The prime tasks for 2001–02 will be to continue relieving prison overcrowding through expansion and improvement of prison facilities.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
average daily no. of prisoners	10 364	10 333	10 700
occupancy rate (%)	119	114.5	117.0
average no. of hours a prisoner out of cells/dormitory	11.3	11.3	11.3
no. of successful escapees and absconders	3	2	N.A.§
no. of concerted acts of indiscipline	70	44	N.A.§
no. of counselling/welfare sessions.....	182 944‡	273 027	282 700

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	1999 (Actual)	2000 (Actual)	2001 (Estimate)
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries#.....	5 816	5 925	6 020
commercial value of production/services managed by Correctional Services Industries (\$m)†.....	425.3	440.2	442.0

§ Not applicable

‡ Individual counselling to each prisoner/inmate on a monthly basis has been introduced since August 1999 which significantly increased the number of counselling sessions.

Excluding remands, prisoners engaged in induction, minor works projects, domestic services and Detention Centre/Drug Addiction Treatment Centre/Training Centres.

† Excluding value of minor works projects and the work done in Drug Addiction Treatment Centre and Training Centres.

Matters Requiring Special Attention in 2001–02

6 During 2001–02, the department will:

- continue with the redevelopment works for the Stanley Prison (phase II) and the Tai Lam Correctional Institution to provide additional certified accommodation;
- continue to develop a long-term prison development plan and to plan for the redevelopment and expansion of Lai Chi Kok Reception Centre as appropriate to provide additional certified accommodation;
- continue to strengthen security measures by upgrading the perimeter fencing of penal institutions;
- continue to plan for the installation of automatic sprinkler system in industrial workshops, cells and dormitories;
- continue to upgrade the existing sewage facilities of penal institutions;
- continue to replace the existing mechanical patrol monitoring system in all penal institutions with smart card patrol management system; and
- continue to monitor the redevelopment of Hei Ling Annex to provide additional accommodation and workshop facilities.

Programme (2): Re-integration

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	532.5	574.4 (+7.9%)	545.1 (–5.1%)	548.3 (+0.6%)

Aim

7 The aim is to facilitate the re-integration of prisoners and inmates into the community as law-abiding citizens.

Brief Description

8 The Rehabilitation Division is responsible for the re-integration programme for prisoners and inmates in general. This work involves:

- providing rehabilitative training programmes for young offenders;
- providing drug addiction treatment programmes to rehabilitate drug addict offenders;
- providing education/vocational training to enhance the opportunity of gainful employment on release;
- providing aftercare and support services to help discharges during the period of supervision; and
- promoting community acceptance of and support for rehabilitated offenders through education, publicity and public involvement.

9 The overall performance of this programme in 2000 was good. The aim was met although there was slight fluctuation in performance as reflected in some indicators. A Rehabilitation Centres Bill for the establishment of a new short-term residential rehabilitation programme is under consideration by the Legislative Council.

10 The key performance measures in respect of re-integration are:

Targets

The department aims to achieve the highest possible success rates and will continue to consider further refinement of re-integration programmes and to promote community support for rehabilitated offenders.

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Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	65.2	69.7	N.A.§
detention centre (non-conviction in one year after discharge).....	95.4	97.5	N.A.§
young prisoners (non-conviction in one year after discharge).....	83.6	82.9	N.A.§
release under supervision scheme (non-conviction until latest date of discharge).....	100.0	100.0	N.A.§
pre-release employment scheme (non-conviction until earliest date of discharge).....	100.0	100.0	N.A.§
post-release supervision scheme (non-conviction during the supervision period).....	92.5	89.8	N.A.§
conditional release scheme (non-conviction during the supervision period).....	100.0	100.0	N.A.§
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge).....	68.0	68.0	N.A.§
average daily no. of inmates under re-integration programmes.....	1 820	1 708	1 770
no. of inmates engaged in correctional education.....	1 061	983	1 020
no. of psychological counselling and welfare services sessions and visits			
In-centre Services			
inmate centres.....	75 669	85 053	88 100
post release supervision scheme, conditional release, release under supervision and half-way houses.....	11 316	11 193	11 600
Out-centre Services.....	85 351	84 541	87 600
no. of cases under aftercare supervision.....	2 953	2 764	2 860

§ Not applicable

Matters Requiring Special Attention in 2001-02

11 During 2001-02, the department will further develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders. The department will also launch a new round of publicity campaign to enlist community acceptance of and support for rehabilitated offenders in 2001-02.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
(1) Prison Management.....	2,048.9	2,103.4	2,096.2	2,089.3
(2) Re-integration.....	532.5	574.4	545.1	548.3
	2,581.4	2,677.8 (+3.7%)	2,641.3 (-1.4%)	2,637.6 (-0.1%)

Analysis of Financial and Staffing Provision

Programme (1)

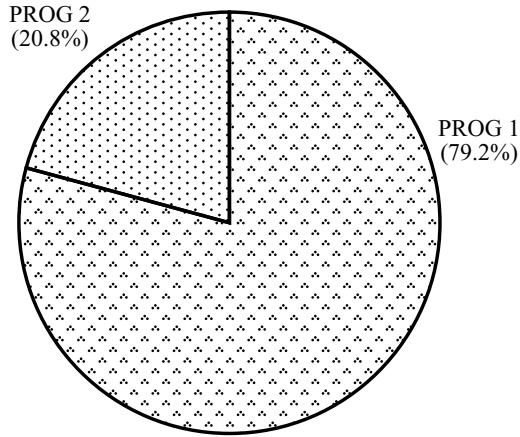
Provision for 2001-02 is \$6.9 million (0.3%) lower than the revised estimate for 2000-01. This is mainly due to a net deletion of 16 posts in 2001-02 (creation of 98 posts mainly for leave reserve purpose funded by disciplined services overtime allowance and redevelopment of Tai Lam Correctional Institution, offset by the deletion of 114 posts under the Enhanced Productivity Programme). The decrease in expenditure is partly offset by salary increments for existing staff, full-year provision for vacancies filled in 2000-01, increased provision for the operating expenses arising from the redevelopment of Tai Lam Correctional Institution and increased requirement to improve prison management for various penal institutions.

Programme (2)

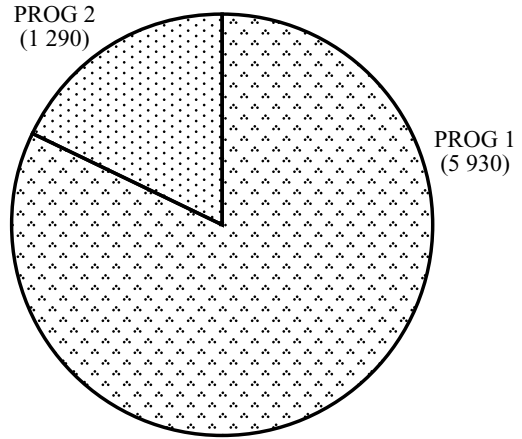
Provision for 2001-02 is \$3.2 million (0.6%) higher than the revised estimate for 2000-01. This is mainly due to the net creation of nine posts in 2001-02 (creation of 12 posts mainly for leave reserve purpose funded by disciplined services overtime allowance, offset by the deletion of three posts under the Enhanced Productivity Programme) and increased requirement for launching a publicity campaign for rehabilitation of offenders.

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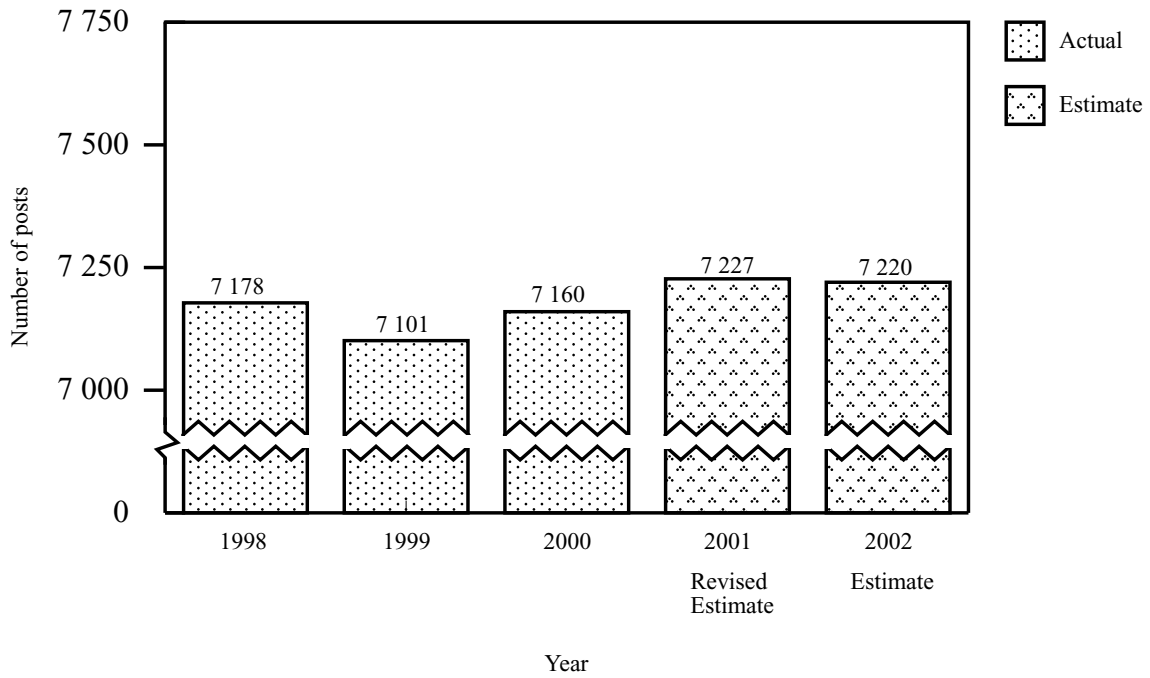
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



Changes in the size of the establishment (as at 31 March)



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	2,121,454	2,182,517	2,153,215	2,142,956
002	Allowances	118,157	115,430	108,712	96,240
007	Job-related allowances	2,305	2,483	2,415	2,475
	Total, Personal Emoluments	<u>2,241,916</u>	<u>2,300,430</u>	<u>2,264,342</u>	<u>2,241,671</u>
III — Departmental Expenses					
118	Provisions for institutions	56,617	62,300	60,282	61,490*
119	Specialist supplies and equipment	19,720	20,350	20,350	20,950
149	General departmental expenses	202,770	226,624	226,624	241,324
	Total, Departmental Expenses	<u>279,107</u>	<u>309,274</u>	<u>307,256</u>	<u>323,764</u>
IV — Other Charges					
193	Prisoners' earning scheme	28,456	28,800	27,929	28,426*
194	Prisoners' welfare	4,280	4,904	4,904	5,036
288	Grant to the Correctional Services Department Welfare Fund	376	400	376	374
	Total, Other Charges	<u>33,112</u>	<u>34,104</u>	<u>33,209</u>	<u>33,836</u>
	Total, Recurrent Account	<u>2,554,135</u>	<u>2,643,808</u>	<u>2,604,807</u>	<u>2,599,271</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	9,173	17,672	20,250	16,952
661	Minor plant, vehicles and equipment (block vote)	17,457	15,904	15,904	19,306
	Total, Plant, Equipment and Works	<u>26,630</u>	<u>33,576</u>	<u>36,154</u>	<u>36,258</u>
II — Other Non-Recurrent					
700	General other non-recurrent	710	380	380	2,100
	Total, Other Non-Recurrent	<u>710</u>	<u>380</u>	<u>380</u>	<u>2,100</u>
	Total, Capital Account	<u>27,340</u>	<u>33,956</u>	<u>36,534</u>	<u>38,358</u>
	Total Expenditure	<u><u>2,581,475</u></u>	<u><u>2,677,764</u></u>	<u><u>2,641,341</u></u>	<u><u>2,637,629</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Correctional Services Department is \$2,637,629,000. This represents a decrease of \$3,712,000 against the revised estimate for 2000–01 and an increase of \$56,154,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$2,241,671,000 for personal emoluments represents a decrease of \$22,671,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 7 227 permanent posts. Taking account of the net creation of 110 posts mainly for leave reserve purpose (funded by disciplined services overtime allowance) and redevelopment of Tai Lam Correctional Institution, and the deletion of 117 posts under the Enhanced Productivity Programme, it is expected that a net seven permanent posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$1,993,263,000.

5 Provision of \$96,240,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowances —

	Rate
standby duty allowance	1/210 × monthly salary per hour.
remote station allowance	\$1,143 per month for officers working and living on outlying islands who have completed one month residential service there, and an additional \$233 per month for each child (up to a maximum of four) attending school in the urban area. Half rates for officers working and living at Cape Collinson Correctional Institution.
special allowance for staff performing overnight on-call duty	\$123 per day for officers who perform overnight on-call duty within the vicinity of their institutions, where they are not provided with quarters at or near their place of work.
special allowance for Correctional Services staff working in close contact with mentally ill or retarded inmates	\$647 per month for disciplined staff who are required to work in close contact with mentally ill or retarded inmates.

The decrease of \$12,472,000 (11.5%) against the revised estimate for 2000–01 is mainly due to the redeployment of provision for disciplined services overtime allowance for the creation of 57 posts.

6 Provision of \$2,475,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance —

	Rate
special allowance for Correctional Services staff working in penal/correctional institutions or psychiatric centres	one increment point above the substantive salary for clinical psychologists and \$362 per month for civilian staff who are required to work in penal/correctional institutions or psychiatric centres.

Departmental Expenses

7 Provision of \$61,490,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

8 Provision of \$20,950,000 under *Subhead 119 Specialist supplies and equipment* includes provision for arms and ammunition, chemicals, medical instruments and minor equipment, bedding and linen, general stores and other equipment for the vocational training of inmates.

9 Provision of \$241,324,000 under *Subhead 149 General departmental expenses* represents an increase of \$14,700,000 (6.5%) over the revised estimate for 2000–01. This is mainly due to increased provision for the operating expenses arising from the redevelopment of Tai Lam Correctional Institution, increased requirement for training, equipment maintenance and improvement of prison management in various penal institutions.

Other Charges

10 Provision of \$28,426,000 under *Subhead 193 Prisoners' earning scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

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11 Provision of \$5,036,000 under *Subhead 194 Prisoners' welfare* is for the payment of lecturers' fees, the purchase of textbooks, stationery and teaching aids, payment of approved recreational activities and religious ministrations expenses.

12 Provision of \$374,000 under *Subhead 288 Grant to the Correctional Services Department Welfare Fund* is for the statutory welfare fund for disciplined staff of the Correctional Services Department.

Capital Account

Plant, Equipment and Works

13 Provision of \$19,306,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,402,000 (21.4%) over the revised estimate for 2000–01. This is mainly due to increased requirements for new or replacement equipment.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	355	Replacement of CCTV system in Shek Pik Prison.....	11,270	2,631	5,226	3,413
	357	Replacement of infra-red perimeter defence system in Shek Pik Prison.....	4,980	2,261	810	1,909
	358	Replacement of internal alarm and fire alarm systems for Lai Chi Kok Reception Centre.....	2,800	760	1,000	1,040
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre	4,972	—	2,579	2,393
	364	Replacement of internal alarm and call bell systems for Pik Uk Correctional Institution and Pik Uk Prison	2,297	—	1,775	522
	366	Installation of intrusion detection and CCTV system for Hei Ling Correctional Institution.....	2,782	—	1,000	1,782
	368	A multi-media learning centre at Shek Pik Prison.....	2,530	—	—	2,530
	369	Replacement of lamp poles for Ma Po Ping Prison.....	3,828	—	—	3,828
	370	Replacement of closed circuit television system and intrusion detection system for Tai Lam Centre for woman.....	9,502	—	—	9,502
			<u>44,961</u>	<u>5,652</u>	<u>12,390</u>	<u>26,919</u>
700		<i>General other non-recurrent</i>				
	367	Publicity campaign to promote a safe society with rehabilitated offenders ...	2,100	—	—	2,100
		Total.....	<u>47,061</u>	<u>5,652</u>	<u>12,390</u>	<u>29,019</u>