

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2005–06..... **\$2,402.0m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 6 702 non-directorate posts as at 31 March 2005 reducing by 54 posts to 6 648 posts as at 31 March 2006 **\$1,741.3m**

In addition, there will be an estimated ten directorate posts as at 31 March 2005 and as at 31 March 2006.

Commitment balance **\$13.2m**

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	2,059.9	1,973.8	1,974.6 (—)	1,935.9 (–2.0%)
				(or –1.9% on 2004–05 Original)

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 and Quality Assurance 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 chance of escapes and acts of indiscipline;
- providing the basic necessities and a reasonable living environment for prisoners;
- providing adequate medical, psychological and welfare 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 2004 were generally achieved. In 2004, the occupancy rate of the prisons stood at 123% which was four percentage points higher than that for 2003, and the average daily number of prisoners increased by 5% over 2003.

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

Targets

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
average daily no. of prisoners	11 303	11 869	12 070
occupancy rate (%)	119.3	123.1	122.2
average no. of hours a prisoner out of cells/dormitory.....	11.3	11.4	11.4
no. of escapees and absconders.....	1	0	N.A.@

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of concerted acts of indiscipline	9	12	N.A.@
no. of counselling/welfare sessions	317 917	316 220	321 600
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries#.....	6 646	6 745	6 765
commercial value of production/services managed by Correctional Services Industries (\$m)§	401.5	419.8	430.3

@ Not possible to estimate.

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

§ Excluding value of minor works projects and the work done in Detention Centre/Drug Addiction Treatment Centre/Training Centres/Rehabilitation Centres.

Matters Requiring Special Attention in 2005–06

6 During 2005–06, the Department will continue to:

- seek long-term solutions to address the problems of overcrowding and outdated facilities in penal institutions;
- pursue the reprovisioning of Victoria Prison;
- strengthen security measures by upgrading the perimeter fencing of institutions;
- upgrade fire services installations in industrial workshops, cells and dormitories;
- improve ancillary facilities of institutions; and
- replace the existing mechanical patrol monitoring system in all penal institutions with smart card patrol management system.

Programme (2): Re-integration

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	507.9	492.6	474.0 (–3.8%)	466.1 (–1.7%)
				(or –5.4% on 2004–05 Original)

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. This work involves:

- providing rehabilitative programmes for prisoners and inmates;
- providing drug addiction treatment programmes to rehabilitate drug addict offenders;
- providing education/vocational training to young prisoners and inmates to enhance their opportunities 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 aim of this programme was generally met in 2004.

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

Targets

The Department's targets are to ensure that its re-integration programmes achieve the highest possible success rates, and to enhance community acceptance of and support for rehabilitated offenders.

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	70.2	68.1	N.A.@
detention centre (non-conviction in one year after discharge)	95.9	95.8	N.A.@
rehabilitation centre (non-conviction in one year after discharge)φ	N.A.	96.6	N.A.@
young prisoners (non-conviction in one year after discharge)	91.3	85.4	N.A.@
release under supervision scheme (non-conviction until latest date of discharge)	100	100	N.A.@
pre-release employment scheme (non-conviction until earliest date of discharge)	100	100	N.A.@
post-release supervision scheme (non-conviction during the supervision period)	91.4	89.1	N.A.@
conditional release scheme (non-conviction during the supervision period)	100	100	N.A.@
supervision after release scheme (non-conviction during the supervision period)	100	100	N.A.@
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge)	66.4	63.6	N.A.@
average daily no. of prisoners and inmates under re-integration cum supervision programmes	1 594	1 607	1 610
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training)	849	919	920
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres	90 600	90 677	90 850
post-release supervision scheme, conditional release, release under supervision and half-way houses	14 345	12 857	12 880
out-centre services	91 802	86 233	86 390
no. of cases under aftercare supervision	2 907	2 866	2 870

@ Not possible to estimate.

φ New indicator starting from 2004. The Rehabilitation Centres started operation on 11 July 2002.

Matters Requiring Special Attention in 2005–06

11 During 2005–06, the Department will continue to develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders. The Department will continue to organise publicity and education activities to appeal for community acceptance of and support for rehabilitated offenders.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
(1) Prison Management.....	2,059.9	1,973.8	1,974.6	1,935.9
(2) Re-integration.....	507.9	492.6	474.0	466.1
	2,567.8	2,466.4	2,448.6 (–0.7%)	2,402.0 (–1.9%)
				(or –2.6% on 2004–05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

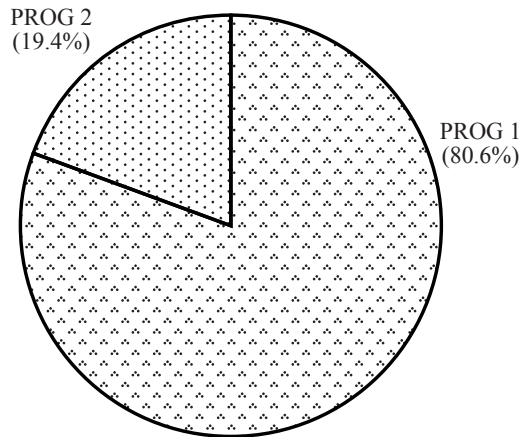
Provision for 2005–06 is \$38.7 million (2.0%) lower than the revised estimate for 2004–05. This is mainly due to the full-year effect of the 2005 civil service pay cut, full-year savings of posts deleted in 2004–05 and net deletion of 48 posts in 2005–06, partly offset by the increased expenditure in provisions for institutions under the new contract for the supply of diets and extra diets.

Programme (2)

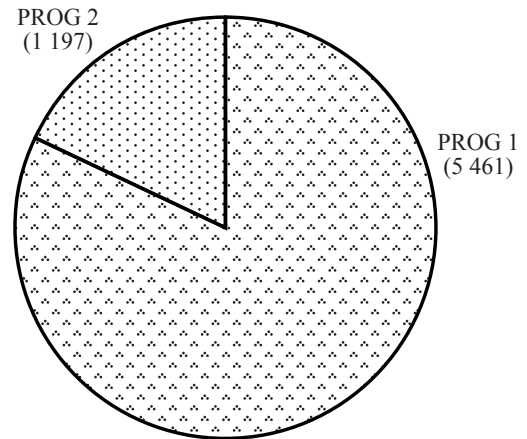
Provision for 2005–06 is \$7.9 million (1.7%) lower than the revised estimate for 2004–05. This is mainly due to the full-year effect of the 2005 civil service pay cut, full-year savings of posts deleted in 2004–05 and net deletion of six posts in 2005–06, partly offset by the increased expenditure in provisions for institutions under the new contract for the supply of diets and extra diets.

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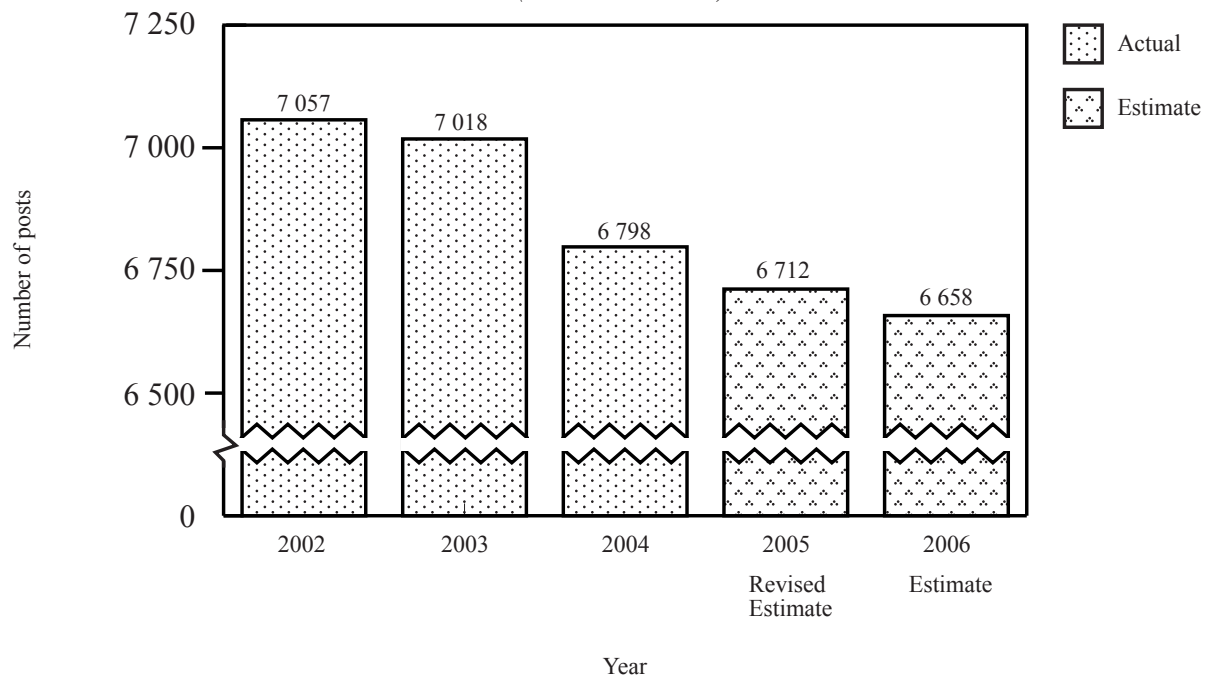
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



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



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Sub-head (Code)		Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	2,469,817	2,367,275	2,344,232	2,288,767
118	Provisions for institutions	53,045	53,898	56,420	63,900*
193	Prisoners' earning scheme.....	32,030	31,824	33,788	34,070*
	Total, Recurrent.....	2,554,892	2,452,997	2,434,440	2,386,737
	Non-Recurrent				
700	General non-recurrent	3,503	2,280	2,220	1,383
	Total, Non-Recurrent	3,503	2,280	2,220	1,383
	Total, Operating Account	2,558,395	2,455,277	2,436,660	2,388,120
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	2,762	8,598	8,598	7,356
661	Minor plant, vehicles and equipment (block vote).....	6,670	2,510	3,301	6,545
	Total, Plant, Equipment and Works.....	9,432	11,108	11,899	13,901
	Total, Capital Account.....	9,432	11,108	11,899	13,901
	Total Expenditure	2,567,827	2,466,385	2,448,559	2,402,021

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Correctional Services Department is \$2,402,021,000. This represents a decrease of \$46,538,000 against the revised estimate for 2004–05 and of \$165,806,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$2,288,767,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Correctional Services Department.

3 The establishment as at 31 March 2005 will be 6 712 permanent posts. It is expected that there will be a net deletion of 54 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$1,741,305,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,148,731	2,065,364	2,046,904	1,985,389
- Allowances	43,007	30,508	31,117	30,435
- Job-related allowances	26,590	26,789	25,401	25,221
Personnel Related Expenses				
- Mandatory Provident Fund contribution	2,216	1,192	1,217	952
- Civil Service Provident Fund contribution	1,478	5,271	5,135	8,018
Departmental Expenses				
- Specialist supplies and equipment	21,773	20,011	20,007	19,858
- General departmental expenses	222,004	214,680	211,219	215,493
Other Charges				
- Prisoners' welfare	3,645	3,090	2,867	3,041
- Grant to the Correctional Services Department Welfare Fund	373	370	365	360
	<u>2,469,817</u>	<u>2,367,275</u>	<u>2,344,232</u>	<u>2,288,767</u>

5 Provision of \$63,900,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates. The increase of \$7,480,000 (13.3%) over the revised estimate for 2004–05 is mainly due to the price increase under the new contract for the supply of diets and extra diets effective from 1 March 2005.

6 Provision of \$34,070,000 under *Subhead 193 Prisoners' earning scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

Capital Account

Plant, Equipment and Works

7 Provision of \$6,545,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,244,000 (98.3%) over the revised estimate for 2004–05. This is mainly due to increased requirement for new and replacement equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	371	Consultancy to develop a risks and needs evaluation procedure for offenders.....	1,500	897	320	283
	376	Consultancy on the development of preventive and treatment programmes for offenders with problems of psychotropic substance abuse	1,000	500	300	200
	377	Publicity campaign of “Give Support to Rehabilitated Offenders”	4,800	1,519	1,600	1,681
			<u>7,300</u>	<u>2,916</u>	<u>2,220</u>	<u>2,164</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre	8,437	6,683	1,398	356
	370	Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women.....	9,502	438	3,000	6,064
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre.....	6,624	—	2,000	4,624
			<u>24,563</u>	<u>7,121</u>	<u>6,398</u>	<u>11,044</u>
	Total		<u>31,863</u>	<u>10,037</u>	<u>8,618</u>	<u>13,208</u>