

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

<b>Estimate 2008–09</b> .....	<b>\$2,539.2m</b>
<b>Establishment ceiling 2008–09</b> (notional annual mid-point salary value) representing an estimated 6 646 non-directorate posts as at 31 March 2008 rising by 18 posts to 6 664 posts as at 31 March 2009 .....	<b>\$1,831.6m</b>
In addition, there will be an estimated ten directorate posts as at 31 March 2008 and as at 31 March 2009.	
<b>Commitment balance</b> .....	<b>\$8.0m</b>

### 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	1,916.9	1,954.8	2,014.7 (+3.1%)	<b>2,066.1</b> (+2.6%)
				(or +5.7% on 2007–08 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 Correctional Services 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 In 2007, the occupancy rate of the prisons stood at 103 per cent, which was five percentage points lower than that for 2006, and the average daily number of prisoners decreased by three per cent against 2006.

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

#### *Targets*

The prime tasks will be to continue revitalising the aged correctional facilities by refurbishment works and relieving prison overcrowding through redevelopment or expansion of penal institutions.

#### *Indicators*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
average daily no. of prisoners .....	10 303	9 987	<b>10 200</b>
occupancy rate (%) .....	108.2	102.8	<b>104.7</b>
average daily no. of hours a prisoner is out of cells/dormitory .....	11.5	11.5	<b>11.5</b>

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
no. of escapees and absconders.....	1	2	—@
no. of concerted acts of indiscipline .....	17	21	—@
no. of counselling/welfare sessions.....	280 933	284 828	<b>285 000</b>
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries#.....	6 277	5 856	<b>5 880</b>
commercial value of production/services managed by Correctional Services Industries (\$m)§ .....	398.9	412.4	<b>414.0</b>

@ 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 2008–09***

6 During 2008–09, the Department will continue to:

- seek long-term solutions to address the problems of outdated facilities and overcrowding in some of the penal institutions;
- monitor the re-development of Lo Wu Correctional Institution;
- 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
- explore the application of advanced technology for enhancement of daily operation at penal institutions.

### **Programme (2): Re-integration**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	440.1	460.8	463.8 (+0.7%)	<b>473.1</b> (+2.0%)
				(or +2.7% on 2007–08 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 inmates;
- providing education and 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 In 2007, the Department started to implement programme matching for inmates (i.e. persons admitted to Training Centres, Detention Centre, Rehabilitation Centres and Drug Addiction Treatment Centre) and young prisoners as part of the integrated risks and needs assessment and management protocol for offenders.

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*

<i>Indicators</i>	2006 (Actual)	2007 (Actual)	2008 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	70.8	72.8	—Ψ
detention centre (non-conviction in one year after discharge).....	95.0	95.3	—Ψ
rehabilitation centre (non-conviction in one year after discharge).....	96.0	94.5	—Ψ
young prisoners (non-conviction in one year after discharge).....	87.8	89.5	—Ψ
release under supervision scheme (non-conviction until latest date of discharge).....	100	75.0	—Ψ
pre-release employment scheme (non-conviction until earliest date of discharge).....	100	100	—Ψ
post-release supervision scheme (non-conviction during the supervision period).....	87.2	87.6	—Ψ
conditional release scheme (non-conviction during the supervision period).....	N.A.Ω	N.A.Ω	—Ψ
supervision after release scheme (non-conviction during the supervision period).....	100	100	—Ψ
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge).....	56.3	54.9	—Ψ
average daily no. of prisoners and inmates under re-integration cum supervision programmes .....	1 544	1 570	1 600
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training).....	820	786	800
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres .....	83 757	80 541	81 300
post-release supervision scheme, conditional release, release under supervision and half-way houses .....	12 860	12 593	12 700
out-centre services .....	81 362	78 724	79 500
no. of cases under aftercare supervision .....	2 748	2 899	2 930

Ψ Not possible to estimate.

Ω No expired case in the year.

### *Matters Requiring Special Attention in 2008–09*

**11** During 2008–09, the Department will continue to:

- develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders;
- organise publicity and education activities to appeal for community acceptance of and support for rehabilitated offenders; and
- monitor the implementation of programme matching for inmates and young prisoners.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Prison Management.....	1,916.9	1,954.8	2,014.7	2,066.1
(2) Re-integration.....	440.1	460.8	463.8	473.1
	2,357.0	2,415.6	2,478.5 (+2.6%)	2,539.2 (+2.4%)
				(or +5.1% on 2007-08 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

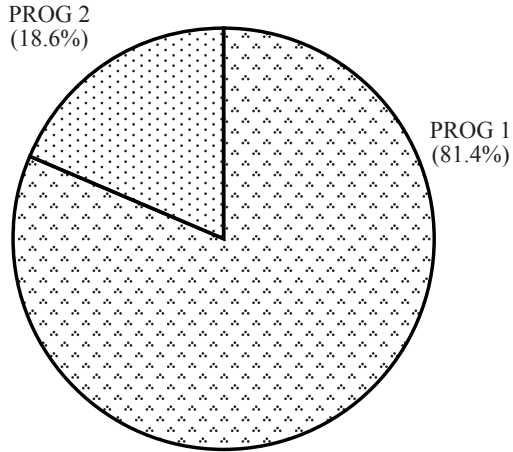
Provision for 2008-09 is \$51.4 million (2.6%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling vacancies in 2007-08, creation of 18 posts for improving prison management in penal institutions and increased provision for filling vacancies and meeting operating expenses, partly offset by reduced requirement for non-recurrent and capital account items.

##### Programme (2)

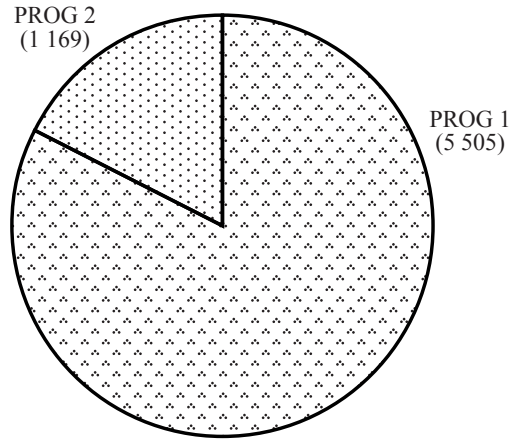
Provision for 2008-09 is \$9.3 million (2.0%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling vacancies in 2007-08 and increased provision for filling vacancies and meeting operating expenses, partly offset by reduced requirement for non-recurrent and capital account items. In addition, one post will be upgraded in 2008-09.

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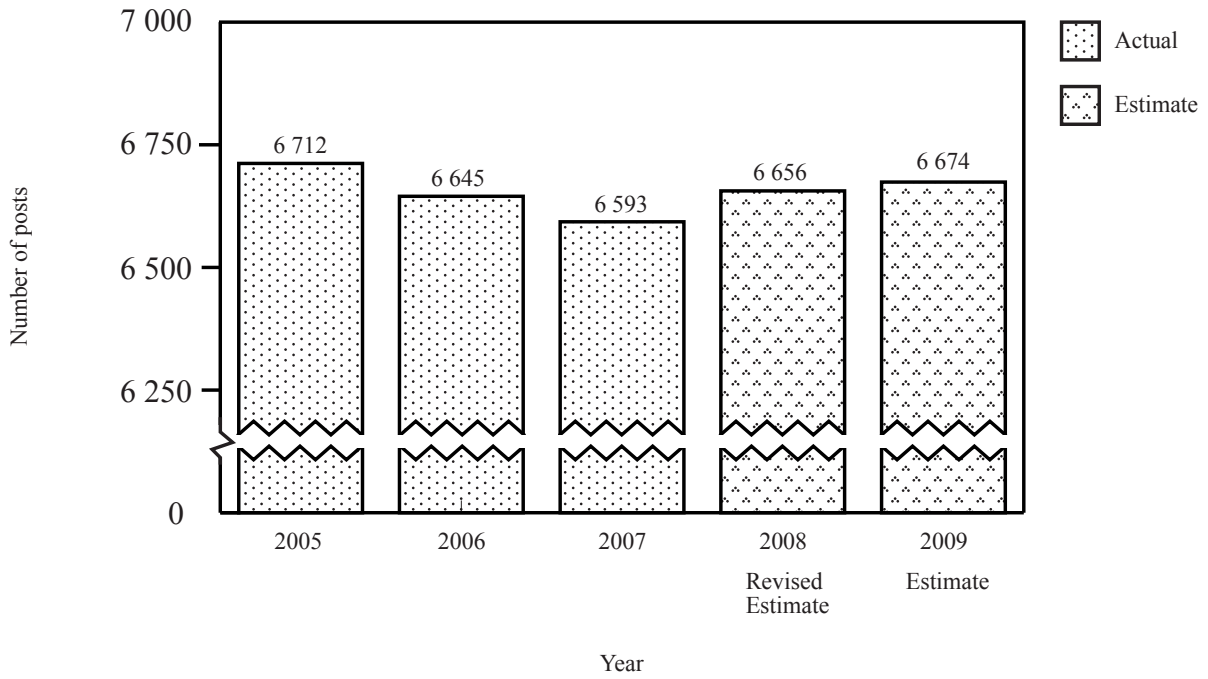
*Allocation of provision  
to programmes  
(2008-09)*



*Staff by programme  
(as at 31 March 2009)*



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



## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Sub-head (Code)		Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	2,251,517	2,293,610	2,352,814	<b>2,421,858</b>
118	Provisions for institutions .....	60,076	63,346	61,614	<b>65,947</b>
193	Prisoners' earning scheme .....	28,848	30,841	29,870	<b>30,319</b>
	Total, Recurrent.....	<u>2,340,441</u>	<u>2,387,797</u>	<u>2,444,298</u>	<u><b>2,518,124</b></u>
Non-Recurrent					
700	General non-recurrent .....	561	1,932	5,576	<b>600</b>
	Total, Non-Recurrent.....	<u>561</u>	<u>1,932</u>	<u>5,576</u>	<u><b>600</b></u>
	Total, Operating Account .....	<u>2,341,002</u>	<u>2,389,729</u>	<u>2,449,874</u>	<u><b>2,518,724</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	2,735	10,000	8,087	<b>6,439</b>
661	Minor plant, vehicles and equipment (block vote) .....	13,294	15,915	20,526	<b>13,992</b>
	Total, Plant, Equipment and Works.....	<u>16,029</u>	<u>25,915</u>	<u>28,613</u>	<u><b>20,431</b></u>
	Total, Capital Account.....	<u>16,029</u>	<u>25,915</u>	<u>28,613</u>	<u><b>20,431</b></u>
	Total Expenditure .....	<u><u>2,357,031</u></u>	<u><u>2,415,644</u></u>	<u><u>2,478,487</u></u>	<u><u><b>2,539,155</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Correctional Services Department is \$2,539,155,000. This represents an increase of \$60,668,000 over the revised estimate for 2007–08 and of \$182,124,000 over actual expenditure in 2006–07.

#### Operating Account

##### Recurrent

**2** Provision of \$2,421,858,000 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 2008 will be 6 656 permanent posts. It is expected that there will be a net increase of 18 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$1,831,610,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,922,568	1,946,504	2,011,392	<b>2,037,241</b>
- Allowances .....	30,480	30,402	31,136	<b>32,251</b>
- Job-related allowances .....	21,701	23,731	22,089	<b>23,046</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	1,234	4,284	3,081	<b>5,571</b>
- Civil Service Provident Fund contribution .....	8,511	9,572	10,064	<b>12,118</b>
Departmental Expenses				
- Specialist supplies and equipment .....	20,333	20,918	23,020	<b>24,360</b>
- General departmental expenses .....	242,980	255,089	248,904	<b>284,131</b>
Other Charges				
- Prisoners' welfare .....	3,361	2,754	2,780	<b>2,780</b>
- Grant to the Correctional Services Department Welfare Fund .....	349	356	348	<b>360</b>
	2,251,517	2,293,610	2,352,814	<b>2,421,858</b>

**5** Provision of \$65,947,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

**6** Provision of \$30,319,000 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 \$13,992,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$6,534,000 (31.8%) against the revised estimate for 2007–08. This is mainly due to reduced requirement for new and replacement equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007-08	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
	994	Enhancement of the performance appraisal and management system.....	1,000	—	400	600
			<u>1,000</u>	<u>—</u>	<u>400</u>	<u>600</u>
<b><i>Capital Account</i></b>						
603	<i>Plant, vehicles and equipment</i>					
	370	Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women.....	9,502	1,496	1,000	7,006
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre.....	6,624	2,184	4,000	440
			<u>16,126</u>	<u>3,680</u>	<u>5,000</u>	<u>7,446</u>
		Total .....	<u><u>17,126</u></u>	<u><u>3,680</u></u>	<u><u>5,400</u></u>	<u><u>8,046</u></u>