

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2009–10	\$2,698.6m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 6 664 non-directorate posts as at 31 March 2009 rising by 22 posts to 6 686 posts as at 31 March 2010	\$1,939.3m
In addition, there will be an estimated ten directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$3.7m

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	2,023.1	2,066.1	2,103.1# (+1.8%)	1,984.8# (–5.6%)

(or –3.9% on
2008–09 Original)

Following the reorganisation of the Correctional Services Industries (CSI) Section, the financial provision attributable to the CSI Section is transferred from this programme to Programme (2) "Re-integration" with effect from February 2009.

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; and
- providing adequate custodial care for prisoners.

4 In 2008, the occupancy rate of the prisons stood at 97 per cent, which was six percentage points lower than that for 2007, and the average daily number of prisoners decreased by six per cent against 2007.

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 in some institutions through redevelopment or expansion of penal institutions.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
average daily no. of prisoners.....	9 987	9 352	9 440
occupancy rate (%).....	102.8	97.1	97.8

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
average daily no. of hours a prisoner is out of cells/dormitory	11.5	11.5	11.5
no. of escapees and absconders	2	0	—@
no. of concerted acts of indiscipline	21	31	—@

@ Not possible to estimate.

Matters Requiring Special Attention in 2009–10

6 During 2009–10, 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 and other measures for enhancement of daily operation at penal institutions.

Programme (2): Re-integration

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	461.8	473.1	521.2# (+10.2%)	713.8# (+37.0%)

(or +50.9% on
2008–09 Original)

Following the reorganisation of the CSI Section, the financial provision attributable to the CSI Section is transferred from Programme (1) “Prison Management” to this programme with effect from February 2009.

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 opportunities for prisoners to engage in useful work so as to avoid unrest due to boredom, to help them develop a good working habit and acquire work skills with a view to facilitating their re-integration upon release;
- 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 Since 2007, the Department has implemented 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

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	72.8	71.1	—Ψ
detention centre (non-conviction in one year after discharge).....	95.3	91.9	—Ψ
rehabilitation centre (non-conviction in one year after discharge).....	94.5	90.0	—Ψ
young prisoners (non-conviction in one year after discharge).....	89.5	84.4	—Ψ
release under supervision scheme (non-conviction until latest date of discharge).....	75.0	66.7	—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).....	87.6	87.6	—Ψ
conditional release scheme (non-conviction during the supervision period).....	N.A.Ω	100	—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).....	54.9	62.4	—Ψ
average daily no. of prisoners and inmates under re-integration cum supervision programmes.....	1 570	1 568	1 580
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training).....	786	820	830
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres.....	57 190α	60 603	61 200
prisonsβ.....	308 179Δ	323 209	324 900
post-release supervision scheme, conditional release, release under supervision and half-way houses.....	12 593	12 837	13 000
out-centre services.....	78 724	85 893	85 900
no. of cases under aftercare supervision.....	2 899	2 787	2 810
average daily no. of prisoners and inmates engaged in industrial work managed by Correctional Services Industries#.....	5 856∇	5 256∇	5 200φ
commercial value of production/services managed by Correctional Services Industries (\$m)#.....	412.4δ	397.1δ	390.0^

Ψ Not possible to estimate.

Ω No expired case in the year.

α Excluding the psychological counselling sessions provided in prisons and the welfare services sessions provided to young prisoners which are regrouped under the indicator “prisons”.

β This indicator was previously placed under Programme (1) “Prison Management” as “no. of counselling/welfare sessions”. The description of the indicator is revised to “no. of psychological counselling and welfare services sessions and visits” here to more accurately reflect its nature and scope.

Δ Including the psychological counselling sessions provided in prisons and the welfare services sessions provided to young prisoners which were grouped under the indicator “inmate centres” in the 2008–09 Estimates.

Indicator transferred from Programme (1) “Prison Management” to reflect the reorganisation of the CSI Section.

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

φ Including the inmates of Hei Ling Chau Addiction Treatment Centre (HLTC) following the transfer of this indicator from Programme (1) to Programme (2). HLTC is an institution under Programme (2) and its inmates were not included in this indicator when the CSI Section was placed under Programme (1).

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

^ Including value of minor works projects and the work done in HLTC following the transfer of this indicator from Programme (1) to Programme (2). HLTC is an institution under Programme (2) and the value of minor works projects and the work done by HLTC inmates were not included in this indicator when the CSI Section was placed under Programme (1).

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Matters Requiring Special Attention in 2009–10

11 During 2009–10, 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	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Prison Management.....	2,023.1	2,066.1	2,103.1#	1,984.8#
(2) Re-integration	461.8	473.1	521.2#	713.8#
	2,484.9	2,539.2	2,624.3 (+3.4%)	2,698.6 (+2.8%)
				(or +6.3% on 2008–09 Original)

Following the reorganisation of the CSI Section, the financial provision attributable to the CSI Section is transferred from Programme (1) “Prison Management” to Programme (2) “Re-integration” with effect from February 2009.

Analysis of Financial and Staffing Provision

Programme (1)

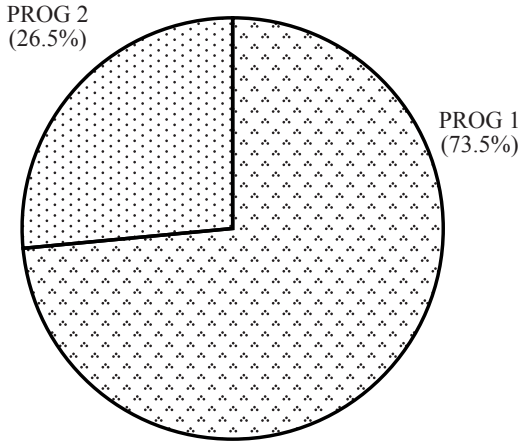
Provision for 2009–10 is \$118.3 million (5.6%) lower than the revised estimate for 2008–09. This is mainly due to the full-year effect of the transfer of financial provision attributable to the CSI Section from Programme (1) “Prison Management” to Programme (2) “Re-integration” and reduced requirement for non-recurrent and capital account items, partly offset by the full-year effect of vacancies filled in 2008–09, filling of vacancies in 2009–10, creation of five posts for improving prison management, and increased requirement for operating expenses.

Programme (2)

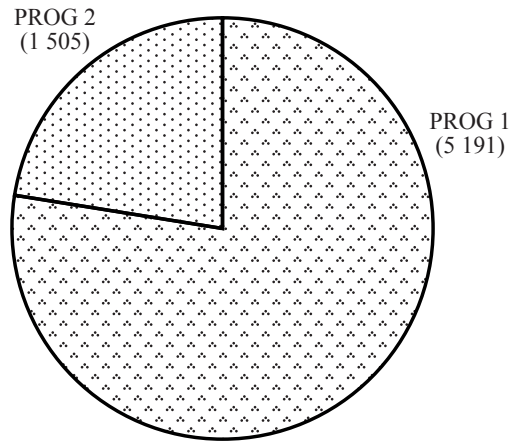
Provision for 2009–10 is \$192.6 million (37.0%) higher than the revised estimate for 2008–09. This is mainly due to the full-year effect of the transfer of financial provision attributable to the CSI Section from Programme (1) “Prison Management” to Programme (2) “Re-integration”, the full-year effect of vacancies filled in 2008–09, filling of vacancies in 2009–10, net increase of 17 posts for enhancing rehabilitative programmes for prisoners and inmates, and increased requirement for operating expenses and capital account items.

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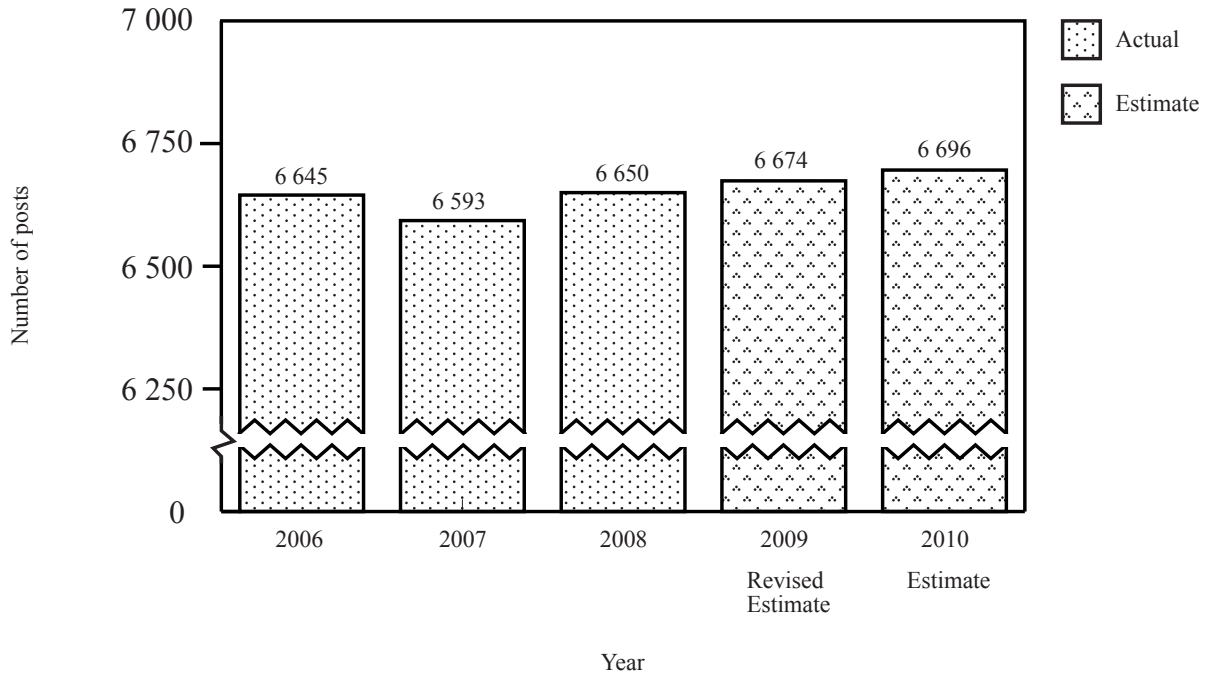
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,361,628	2,421,858	2,491,788	2,562,214
118	Provisions for institutions	63,244	65,947	74,839	84,686
193	Prisoners' earning scheme	29,035	30,319	29,898	30,586
	Total, Recurrent	<u>2,453,907</u>	<u>2,518,124</u>	<u>2,596,525</u>	<u>2,677,486</u>
Non-Recurrent					
	General non-recurrent	5,175	600	1,305	—
	Total, Non-Recurrent	<u>5,175</u>	<u>600</u>	<u>1,305</u>	<u>—</u>
	Total, Operating Account	<u>2,459,082</u>	<u>2,518,724</u>	<u>2,597,830</u>	<u>2,677,486</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	5,403	6,439	6,439	3,690
661	Minor plant, vehicles and equipment (block vote)	20,381	13,992	19,992	17,416
	Total, Plant, Equipment and Works	<u>25,784</u>	<u>20,431</u>	<u>26,431</u>	<u>21,106</u>
	Total, Capital Account	<u>25,784</u>	<u>20,431</u>	<u>26,431</u>	<u>21,106</u>
	Total Expenditure	<u><u>2,484,866</u></u>	<u><u>2,539,155</u></u>	<u><u>2,624,261</u></u>	<u><u>2,698,592</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Correctional Services Department is \$2,698,592,000. This represents an increase of \$74,331,000 over the revised estimate for 2008–09 and of \$213,726,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$2,562,214,000 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 2009 will be 6 674 permanent posts. It is expected that there will be a net increase of 22 permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$1,939,324,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,001,786	2,037,241	2,104,033	2,146,416
- Allowances	31,473	32,251	33,007	33,203
- Job-related allowances	21,840	23,046	21,914	22,052
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,040	5,571	5,145	7,191
- Civil Service Provident Fund contribution	10,025	12,118	12,873	19,955
Departmental Expenses				
- Specialist supplies and equipment.....	23,322	24,360	24,997	26,709
- General departmental expenses	267,038	284,131	286,321	302,643
Other Charges				
- Prisoners' welfare.....	2,756	2,780	3,151	3,693
- Grant to the Correctional Services Department Welfare Fund.....	348	360	347	352
	2,361,628	2,421,858	2,491,788	2,562,214

5 Provision of \$84,686,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates. The increase of \$9,847,000 (13.2%) over the revised estimate for 2008–09 is mainly due to the full-year effect of the increase in the prices of the new contracts for the supply of diets and extra diets entered into during 2008–09.

6 Provision of \$30,586,000 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 \$17,416,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,576,000 (12.9%) against the revised estimate for 2008–09. 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 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
370		Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women	9,502	1,606	5,420	2,476
378		Installation of motorised locking system for Lai Chi Kok Reception Centre	6,624	4,391	1,019	1,214
		Total	<u>16,126</u>	<u>5,997</u>	<u>6,439</u>	<u>3,690</u>