

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2013–14	\$3,235.9m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 6 873 non-directorate posts as at 31 March 2013 rising by 16 posts to 6 889 posts as at 31 March 2014	\$2,299.4m
In addition, there will be an estimated ten directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$29.9m

Controlling Officer's Report

Programmes

Programme (1) Prison Management	These programmes contribute to Policy Area 9: Internal Security (Secretary for Security).
Programme (2) Re-integration	

Detail

Programme (1): Prison Management

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	2,119.1	2,210.8	2,255.9 (+2.0%)	2,336.2 (+3.6%)
				(or +5.7% on 2012–13 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 (Cap. 115).

Brief Description

3 The Operations Division and Quality Assurance Division of the Department provide a safe and humane environment for persons in custody. 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 persons in custody; and
- providing adequate custodial care for persons in custody.

4 In 2012, the occupancy rate of correctional facilities excluding half-way houses stood at 81 per cent.

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

Targets

The prime tasks are to continue revitalising the aged correctional facilities through facilities improvements/upgradings, expansion works, redevelopment programmes, etc.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
average daily no. of persons in custody under			
Prison Programme	8 585	8 178	8 040
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes#.....	1 073	1 069	1 060
occupancy rate of.....			
Prisons (%)	91.1	83.6	81.5
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)β.....	63.3	63.6	63.5

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	2011 (Actual)	2012 (Actual)	2013 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory	11.5	11.5	11.5
no. of escapees and absconders.....	0	0	—@
no. of concerted acts of indiscipline	9	5	—@

Newly added indicator to provide additional information in respect of average daily no. of persons in custody.

β Newly added indicator to provide additional information in respect of occupancy rate.

@ Not possible to estimate.

Matters Requiring Special Attention in 2013–14

6 During 2013–14, the Department will:

- seek short-term and long-term solutions to improve/upgrade ageing facilities;
- pursue the in-situ partial redevelopment of Tai Lam Centre for Women;
- 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;
- explore the application of advanced technology and other measures for enhancing daily operation of correctional institutions; and
- step up promotional efforts for anti-smoking among persons in custody.

Programme (2): Re-integration

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	864.5	848.1	868.2 (+2.4%)	899.7 (+3.6%)
				(or +6.1% on 2012–13 Original)

Aim

7 The aim is to facilitate the re-integration of persons in custody into the community as law-abiding citizens.

Brief Description

8 The Rehabilitation Division of the Department is responsible for the re-integration programme for persons in custody. This work involves:

- providing rehabilitative programmes;
- providing opportunities for adult persons in custody under Prison Programme to engage in useful work and vocational training, so as to help them develop good working habits and acquire work skills with a view to facilitating their re-integration upon release;
- providing treatment programmes to rehabilitate persons in custody under Drug Addiction Treatment Centre Programme;
- providing education and vocational training to young persons in custody to enhance their opportunities of continuous education or gainful employment on release;
- providing aftercare and support services to help discharges during the period of supervision;
- promoting community acceptance of and support for rehabilitated offenders through education, publicity and public involvement; and
- carrying out the “Risks and Needs Assessment and Management Protocol for Offenders”.

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9 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 in assisting rehabilitated offenders to re-integrate into society, and to enhance community acceptance of and support for them.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	63.4	62.1	—Ω
detention centre (non-conviction in one year after discharge).....	94.6	97.8	—Ω
rehabilitation centre (non-conviction in one year after discharge).....	97.3	95.5	—Ω
young persons in custody under Prison Programme (non-conviction in one year after discharge).....	84.8	91.3	—Ω
release under supervision scheme (non-conviction until latest date of discharge).....	100	100	—Ω
pre-release employment scheme (non-conviction until earliest date of discharge).....	100	100	—Ω
post-release supervision scheme (non-conviction during the supervision period).....	87.3	87.6	—Ω
conditional release scheme (non-conviction during the supervision period).....	—^	—^	—Ω
supervision after release scheme (non-conviction during the supervision period).....	100	100	—Ω
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge).....	42.2	43.6	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes.....	1 685	1 682	1 660
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	727	696	680
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under Prison Programme.....	337 771	366 998	360 800
persons in custody under Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	54 138	49 419	49 000
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses...	10 100	8 079	8 000
out-centre services.....	77 062	70 577	69 500
no. of cases under aftercare supervision.....	2 323	2 278	2 240
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries.....	5 099	4 790	4 700
commercial value of production/services managed by Correctional Services Industries (\$m).....	401.0	381.2	370.0

Ω Not possible to estimate.

^ No expired case in the year.

Matters Requiring Special Attention in 2013–14

10 During 2013–14, 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;

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- monitor the implementation of programme matching for persons in custody;
- extend the coverage of the vocational training programme to provide more market-oriented and socially recognised vocational training courses for persons in custody; and
- monitor the operation of the new Urine Specimen Collection Centre and improve testing arrangements for urine specimen.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Prison Management.....	2,119.1	2,210.8	2,255.9	2,336.2
(2) Re-integration.....	864.5	848.1	868.2	899.7
	2,983.6	3,058.9	3,124.1 (+2.1%)	3,235.9 (+3.6%)
				(or +5.8% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

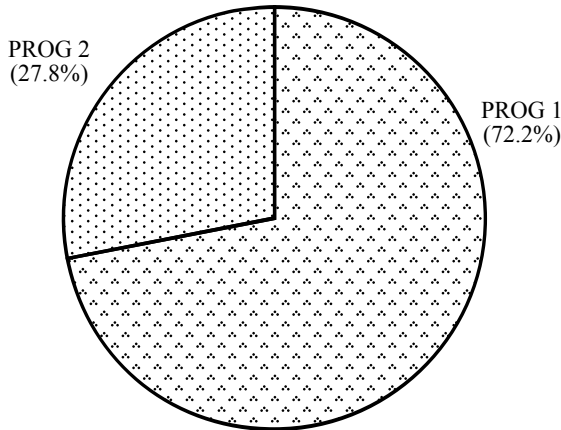
Provision for 2013-14 is \$80.3 million (3.6%) higher than the revised estimate for 2012-13. This is mainly due to the full-year effect of vacancies filled in 2012-13, filling of vacancies in 2013-14, creation of ten posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

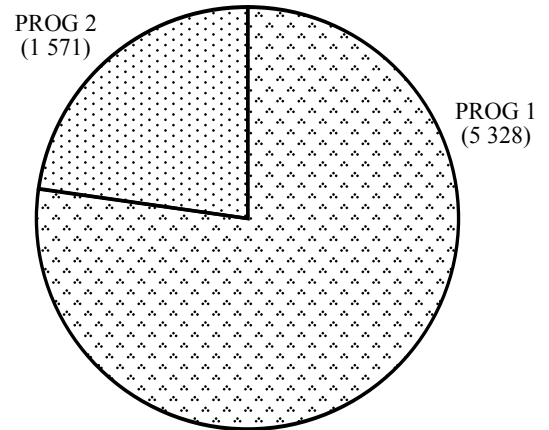
Provision for 2013-14 is \$31.5 million (3.6%) higher than the revised estimate for 2012-13. This is mainly due to the full-year effect of vacancies filled in 2012-13, filling of vacancies in 2013-14, creation of six posts to meet operational needs, and increased requirement for operating expenses.

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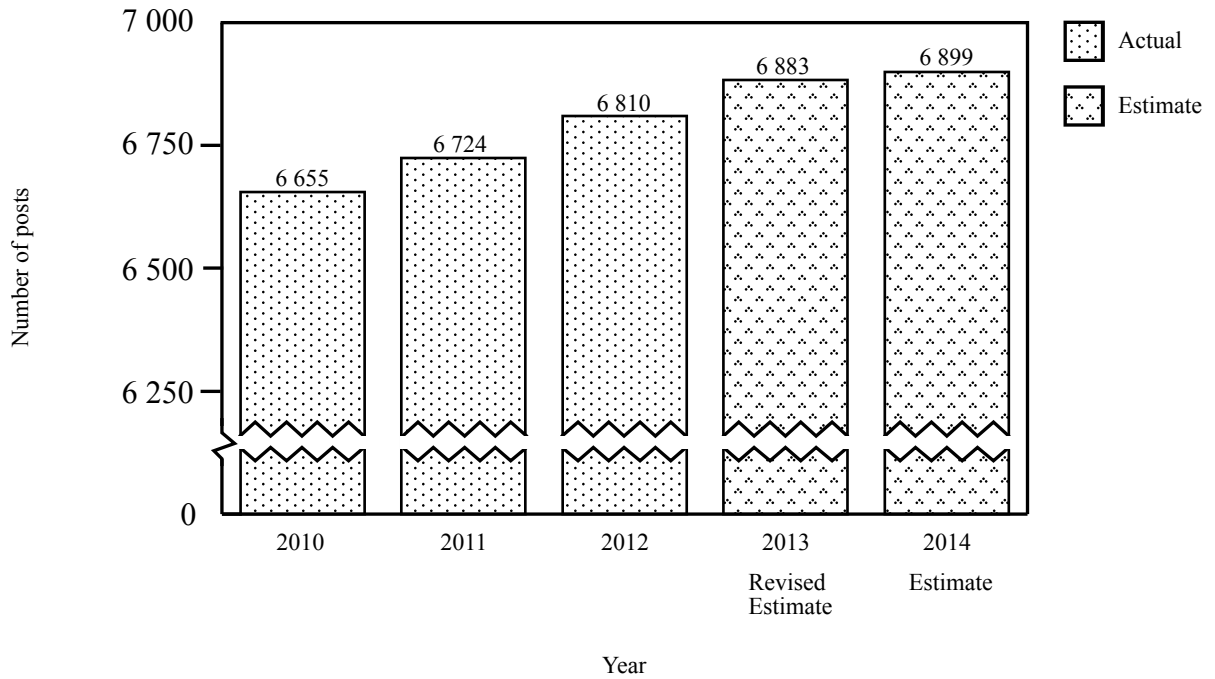
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



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Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,814,307	2,886,450	2,959,259	3,059,565
118	Provisions for institutions.....	97,077	99,683	89,211	97,240
193	Earnings scheme for persons in custody.....	40,542	36,046	36,046	37,596
	Total, Recurrent	2,951,926	3,022,179	3,084,516	3,194,401
	Total, Operating Account.....	2,951,926	3,022,179	3,084,516	3,194,401
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	5,805	9,100	7,889	10,540
661	Minor plant, vehicles and equipment (block vote).....	25,886	27,621	31,665	30,961
	Total, Plant, Equipment and Works	31,691	36,721	39,554	41,501
	Total, Capital Account.....	31,691	36,721	39,554	41,501
	Total Expenditure	<u>2,983,617</u>	<u>3,058,900</u>	<u>3,124,070</u>	<u>3,235,902</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Correctional Services Department is \$3,235,902,000. This represents an increase of \$111,832,000 over the revised estimate for 2012–13 and of \$252,285,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$3,059,565,000 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 2013 will be 6 883 permanent posts. It is expected that 16 posts will be created in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$2,299,363,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,267,754	2,318,208	2,400,908	2,452,524
- Allowances	53,540	53,886	52,771	54,494
- Job-related allowances.....	27,494	27,489	29,902	29,902
Personnel Related Expenses				
- Mandatory Provident Fund contribution	8,076	9,806	11,120	11,667
- Civil Service Provident Fund contribution	44,794	54,566	57,645	75,066
Departmental Expenses				
- Specialist supplies and equipment	36,489	37,301	34,257	44,385
- General departmental expenses	370,583	381,094	367,921	386,928
Other Charges				
- Welfare for persons in custody	5,226	3,733	4,374	4,232
- Grant to the Correctional Services Department Welfare Fund	351	367	361	367
	2,814,307	2,886,450	2,959,259	3,059,565

5 Provision of \$97,240,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody. The increase of \$8,029,000 (9.0%) over the revised estimate for 2012–13 is mainly due to increase in prices under the contracts for the supply of diets and extra diets.

6 Provision of \$37,596,000 under *Subhead 193 Earnings scheme for persons in custody* is for payment of earnings to persons in custody at approved weekly rates according to job evaluation.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	370	Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women	9,502	8,182	640	680
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre	6,624	5,148	840	636
	818	Procurement of one set of low radiation X-ray body scanner for conducting rectal search in Lai Chi Kok Reception Centre	3,600	—	3,209	391
	828	Replacement of the departmental launch “Seaward”	19,600	—	—	19,600
	862	Procurement of one set of low radiation X-ray body scanner for Lo Wu Correctional Institution	2,860	—	—	2,860
	863	Procurement of one set of low radiation X-ray body scanner for Tai Lam Centre for Women	2,860	—	—	2,860
	864	Procurement of one set of low radiation X-ray body scanner for Pik Uk Correctional Institution	2,860	—	—	2,860
	891	Replacement of conventional X-ray system with digital X-ray system in Shek Pik Prison Hospital.....	3,200	—	3,200	—
		Total	<u>51,106</u>	<u>13,330</u>	<u>7,889</u>	<u>29,887</u>