

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
commercial value of production/services managed by Correctional Services Industries (\$m)†	422.8	425.3	423.5

§ 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 no. of prisoners engaged in minor works projects undertaken by Works and Planning Section

† Excluding value produced by Works and Planning Section

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- continue with the redevelopment of Stanley Prison area (phase II) to provide additional certified accommodation;
- continue with the redevelopment works for the Tai Lam Correctional Institution Area to provide additional certified accommodation;
- continue to plan for the redevelopment and expansion of Lai Chi Kok Reception Centre to provide additional certified accommodation;
- continue to identify suitable sites for new penal institutions;
- continue to strengthen security measures by upgrading the perimeter fencing of penal institutions; and
- continue to plan for the installation of automatic sprinkler system in industrial workshops.

Programme (2): Re-integration

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	520.0	561.6 (+8.0%)	551.6 (–1.8%)	574.4 (+4.1%)

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 support for rehabilitated offenders through education, publicity and public involvement.

9 The overall performance of this programme in 1999 was good. The aim was met although there was slight fluctuation in performance as reflected in some indicators.

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.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
success rates of the re-integration programmes within the supervision period (%) training centre (non-conviction in three years after discharge)	63.4	65.2	N.A.§

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	1998 (Actual)	1999 (Actual)	2000 (Estimate)
detention centre (non-conviction in one year after discharge).....	94.8	95.4	N.A.§
young prisoners (non-conviction in one year after discharge).....	80.3	83.6	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)	96.8	92.5	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)	69.7	68.0	N.A.§
average daily no. of inmates under re-integration programmes	2 001	1 820	1 840
no. of inmates engaged in correctional education.....	994	1 061	1 070
no. of psychological counselling and welfare services sessions	68 727	75 669	76 500
no. of cases under aftercare supervision	3 359	2 953	2 990
§ Not applicable			

Matters Requiring Special Attention in 2000-01

11 During 2000-01, the department will further develop strategies and programmes on reintegrating offenders back into the community and promote community support for them in consultation with the Committee on Community Support for Rehabilitated Offenders.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
(1) Prison Management	2,009.5	2,148.5	2,085.7	2,103.4
(2) Re-integration	520.0	561.6	551.6	574.4
Vietnamese Migrants ^β	20.8	—	—	—
	2,550.3	2,710.1 (+6.3%)	2,637.3 (-2.7%)	2,677.8 (+1.5%)

^β Starting from July 1998, all activities under the Vietnamese Migrants Programme have been subsumed under Programme (1).

Analysis of Financial and Staffing Provision

Programme (1)

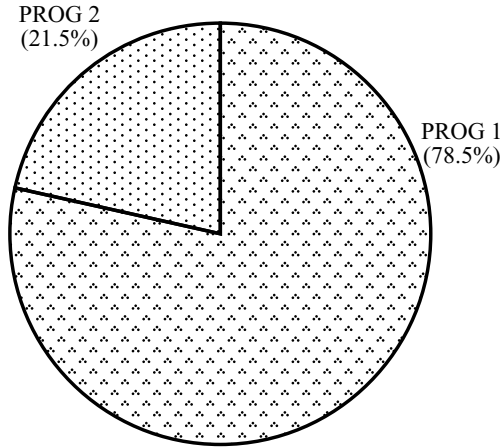
Provision for 2000-01 is \$17.7 million (0.8%) higher than the revised estimate for 1999-2000. This is mainly due to salary increments for existing staff, the full-year provision for posts created and vacancies filled in 1999-2000, increased provision for the operating expenses arising from the redevelopment of Stanley Prison area (phase II) and a radio communication system, increased provision for specialist supplies and equipment and a net creation of nine posts in 2000-01 (creation of 55 posts mainly for leave reserve purpose funded by disciplined services overtime allowance, partly offset by deletion of 46 posts under the Enhanced Productivity Programme). The increase in expenditure is partly offset by reduced requirements for uniforms, furniture and equipment under the Enhanced Productivity Programme and reduced requirements for capital account items.

Programme (2)

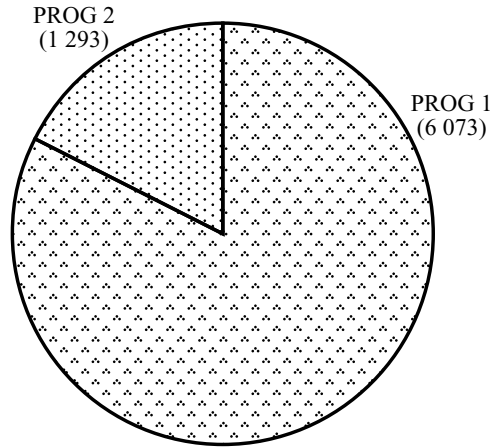
Provision for 2000-01 is \$22.8 million (4.1%) higher than the revised estimate for 1999-2000. This is mainly due to salary increments for existing staff and the full-year provision for posts created and vacancies filled in 1999-2000. The increase is partly offset by a net deletion of five posts (deletion of 15 posts under the Enhanced Productivity Programme, partly offset by the creation of ten posts for leave reserve purpose funded by disciplined services overtime allowance) and reduced requirements for capital account items.

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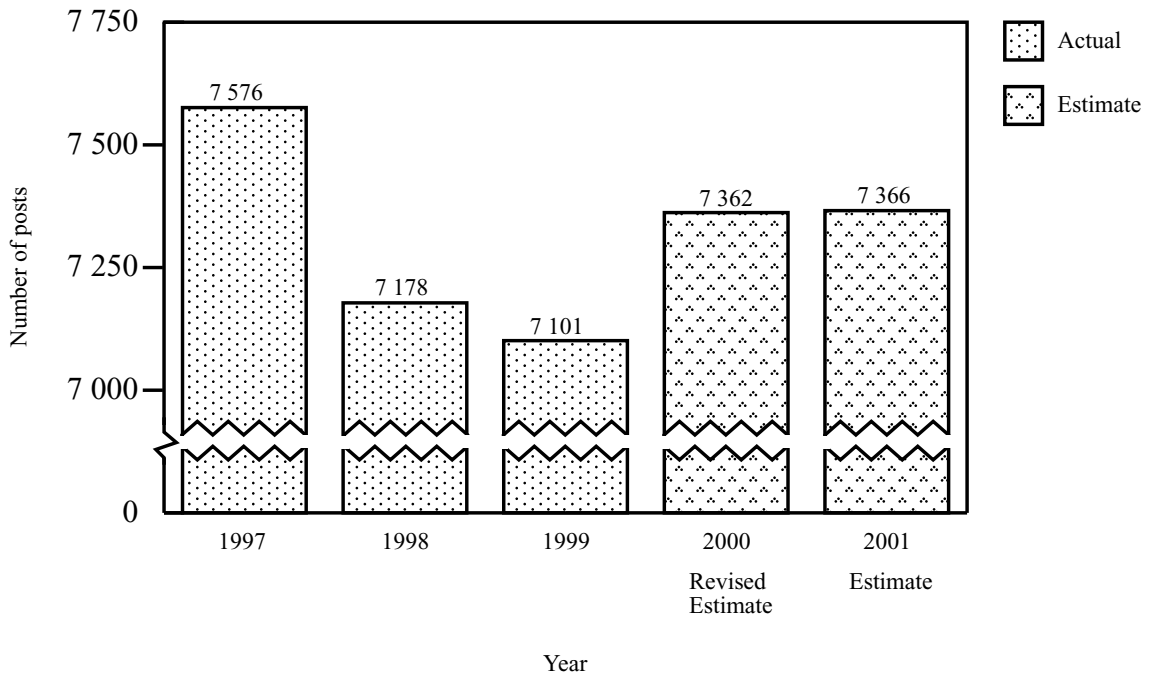
*Allocation of provision
to programmes
(2000-01)*



*Staff by programme
(as at 31 March 2001)*



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	2,096,441	2,186,860	2,133,953	2,182,517
002	Allowances	137,461	129,505	125,000	115,430
007	Job-related allowances.....	2,294	2,511	2,428	2,483
	Total, Personal Emoluments.....	2,236,196	2,318,876	2,261,381	2,300,430
II — Personnel Related Expenses					
	Recruiting expenses	985	—	—	—
	Total, Personnel Related Expenses.....	985	—	—	—
III — Departmental Expenses					
118	Provisions for institutions	57,447	68,116	61,500	62,300*
119	Specialist supplies and equipment	17,891	19,788	18,035	20,350
149	General departmental expenses	193,478	224,271	220,200	226,624
	Total, Departmental Expenses.....	268,816	312,175	299,735	309,274
IV — Other Charges					
193	Prisoners' earning scheme	27,565	30,000	28,000	28,800*
194	Prisoners' welfare	3,440	4,374	4,374	4,904
288	Grant to the Correctional Services Department Welfare Fund.....	380	400	390	400
	Total, Other Charges	31,385	34,774	32,764	34,104
	Total, Recurrent Account	2,537,382	2,665,825	2,593,880	2,643,808
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	4,998	21,411	21,411	17,672
661	Minor plant, vehicles and equipment (block vote)	7,628	21,601	21,092	15,904
	Total, Plant, Equipment and Works.....	12,626	43,012	42,503	33,576
II — Other Non-Recurrent					
700	General other non-recurrent.....	244	1,250	870	380
	Total, Other Non-Recurrent.....	244	1,250	870	380
	Total, Capital Account.....	12,870	44,262	43,373	33,956
	Total Expenditure	2,550,252	2,710,087	2,637,253	2,677,764

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Correctional Services Department is \$2,677,764,000. This represents an increase of \$40,511,000 over the revised estimate for 1999–2000 and of \$127,512,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$2,300,430,000 for personal emoluments represents an increase of \$39,049,000 over the revised estimate for 1999–2000 and takes into account salary increments for existing staff, and the full-year provision for posts created and vacancies filled in 1999–2000.

3 The establishment at 31 March 2000 will be 7 362 permanent posts. Taking account of the creation of 65 posts mainly for leave reserve purpose funded by disciplined services overtime allowance and the deletion of 61 posts under the Enhanced Productivity Programme, it is expected that a net four permanent posts will be created in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$2,058,296,000.

5 Provision of \$115,430,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowances—

	<i>Rate</i>
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 \$9,570,000 (7.7%) against the revised estimate for 1999–2000 is mainly due to the redeployment of provision for disciplined services overtime allowance for the creation of 56 posts.

6 Provision of \$2,483,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

	<i>Rate</i>
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 \$62,300,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

8 Provision of \$20,350,000 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. The increase of \$2,315,000 (12.8%) over the revised estimate for 1999–2000 is mainly due to the anticipated increase in expenditure on chemicals, medical instruments and other specialist supplies for various institutions.

Other Charges

9 Provision of \$28,800,000 under *Subhead 193 Prisoners' earning scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

10 Provision of \$4,904,000 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 ministration

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expenses. The increase of \$530,000 (12.1%) over the revised estimate for 1999–2000 is mainly due to increased requirement for providing education classes to prisoners and inmates.

11 Provision of \$400,000 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

12 Provision of \$15,904,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$5,188,000 (24.6%) against the revised estimate for 1999–2000. This is mainly due to the completion of the majority of minor capital account items.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	349	Upgrading of Pik Uk Laundry Treatment Plant	4,500	—	2,000	2,500
	355	Replacement of CCTV system in Shek Pik Prison	11,270	809	5,235	5,226
	357	Replacement of infra-red perimeter defence system in Shek Pik Prison	4,980	65	3,050	1,865
	358	Replacement of internal alarm and fire alarm systems for Lai Chi Kok Reception Centre	2,800	697	1,150	953
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre	4,972	—	3,400	1,572
	364	Replacement of internal alarm and call bell systems for Pik Uk Correctional Institution and Pik Uk Prison	2,297	—	—	2,297
	365	One automatic die-cutting machine for envelopes for Stanley Prison Printing Workshop	2,260	—	—	2,260
	366	Installation of intrusion detection and CCTV system for Hei Ling Correctional Institution.....	2,782	—	—	2,782
			<u>35,861</u>	<u>1,571</u>	<u>14,835</u>	<u>19,455</u>
700		<i>General other non-recurrent</i>				
	362	Hire of consultancy to review education programmes for correctional institutions	950	—	570	380
		Total.....	<u>36,811</u>	<u>1,571</u>	<u>15,405</u>	<u>19,835</u>