

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2003–04 **\$2,605.2m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 7 121 non-directorate posts as at 31 March 2003 reducing by 111 posts to 7 010 posts as at 31 March 2004..... **\$1,991.0m**

In addition there will be an estimated ten directorate posts as at 31 March 2003 and as at 31 March 2004.

Capital Account commitment balance **\$16.4m**

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	2,122.3	2,108.9 (–0.6%)	2,101.0 (–0.4%)	2,067.6 (–1.6%)

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 opportunity 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 2002 were generally achieved. In 2002, the occupancy rate stood at 120%, which was the same as that for 2001. The average daily number of prisoners increased by 3%, mainly due to the continual increase in the admission of female offenders.

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

Targets

The prime tasks for 2003–04 will be to continue relieving prison overcrowding through expansion and improvement of prison facilities.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
average daily no. of prisoners.....	10 931	11 276	11 590
occupancy rate (%).....	119.5	119.9	121.2
average no. of hours a prisoner out of cells/dormitory.....	11.4	11.4	11.4
no. of successful escapees and absconders.....	1	3	N.A.
no. of concerted acts of indiscipline.....	17	17	N.A.
no. of counselling/welfare sessions.....	296 569	320 562	329 500

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries#	6 473	6 765	6 850
commercial value of production/services managed by Correctional Services Industries (\$m)†	442.7	464.1	465.0

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 2003–04

6 During 2003–04, the department will continue to:

- pursue a long-term prison development plan;
- pursue a reprovisioning plan for Victoria Prison;
- strengthen security measures by upgrading the perimeter fencing of institutions;
- upgrade fire services installation 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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	548.5	548.4 (–0.0%)	553.8 (+1.0%)	537.6 (–2.9%)

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

9 The overall performance of this programme in 2002 was good. The aim was met though there was slight fluctuation in performance as reflected in some indicators. The Rehabilitation Centres Ordinance for the establishment of a new short-term residential rehabilitation programme for young offenders came into operation in July 2002.

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.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	65.2	65.4	N.A.
detention centre (non-conviction in one year after discharge).....	95.2	95.0	N.A.
young prisoners (non-conviction in one year after discharge).....	87.6	89.0	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)	86.2	85.1	N.A.
conditional release scheme (non-conviction during the supervision period)	N.A. @	N.A. @	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)	69.3	65.4	N.A.
average daily no. of inmates under re-integration programmes	1 833	1 619	1 720
average daily no. of young inmates engaged in correctional education (including vocational training)	1 176	1 128	1 200
no. of psychological counselling and welfare services sessions and visits			
In-centre Services			
inmate centres.....	89 692	88 793	94 330
post-release supervision scheme, conditional release, release under supervision and half-way houses.....	10 364	10 618	11 280
Out-centre Services	89 099	94 663	100 600
no. of cases under aftercare supervision	3 333	2 958	3 100

@ No expired case in the year.

Matters Requiring Special Attention in 2003–04

11 During 2003–04, the department will further develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders. The department will launch a new round of publicity campaign to enlist community acceptance of and support for rehabilitated offenders.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Prison Management	2,122.3	2,108.9	2,101.0	2,067.6
(2) Re-integration	548.5	548.4	553.8	537.6
	2,670.8	2,657.3 (-0.5%)	2,654.8 (-0.1%)	2,605.2 (-1.9%)

Analysis of Financial and Staffing Provision

Programme (1)

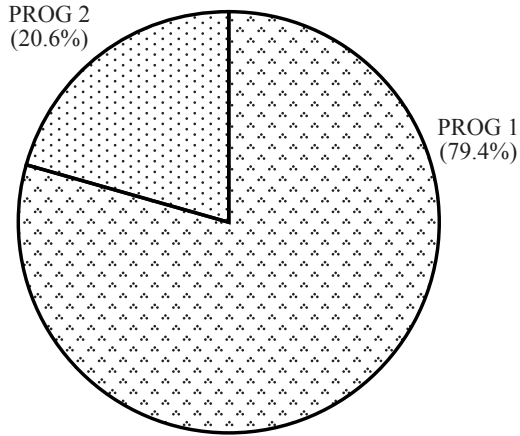
Provision for 2003-04 is \$33.4 million (1.6%) lower than the revised estimate for 2002-03. This is mainly due to a net deletion of 85 posts in 2003-04 to achieve efficiency savings and reduced requirement for new or replacement equipment and other capital items. The decrease in expenditure is partly offset by salary increments for staff and full-year provision for vacancies filled in 2002-03.

Programme (2)

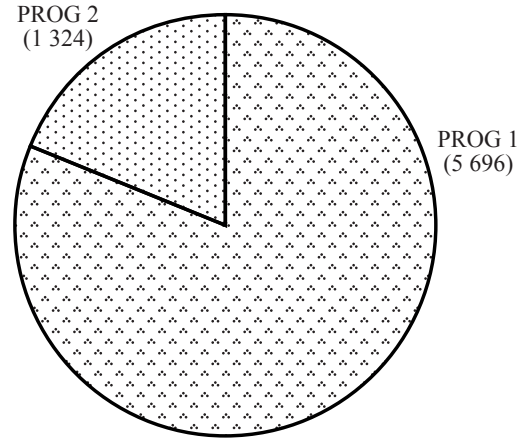
Provision for 2003-04 is \$16.2 million (2.9%) lower than the revised estimate for 2002-03. This is mainly due to the deletion of 26 posts in 2003-04 to achieve efficiency savings and reduced requirement for new or replacement equipment and other capital items. The decrease in expenditure is partly offset by salary increments for staff and full-year provision for vacancies filled in 2002-03.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

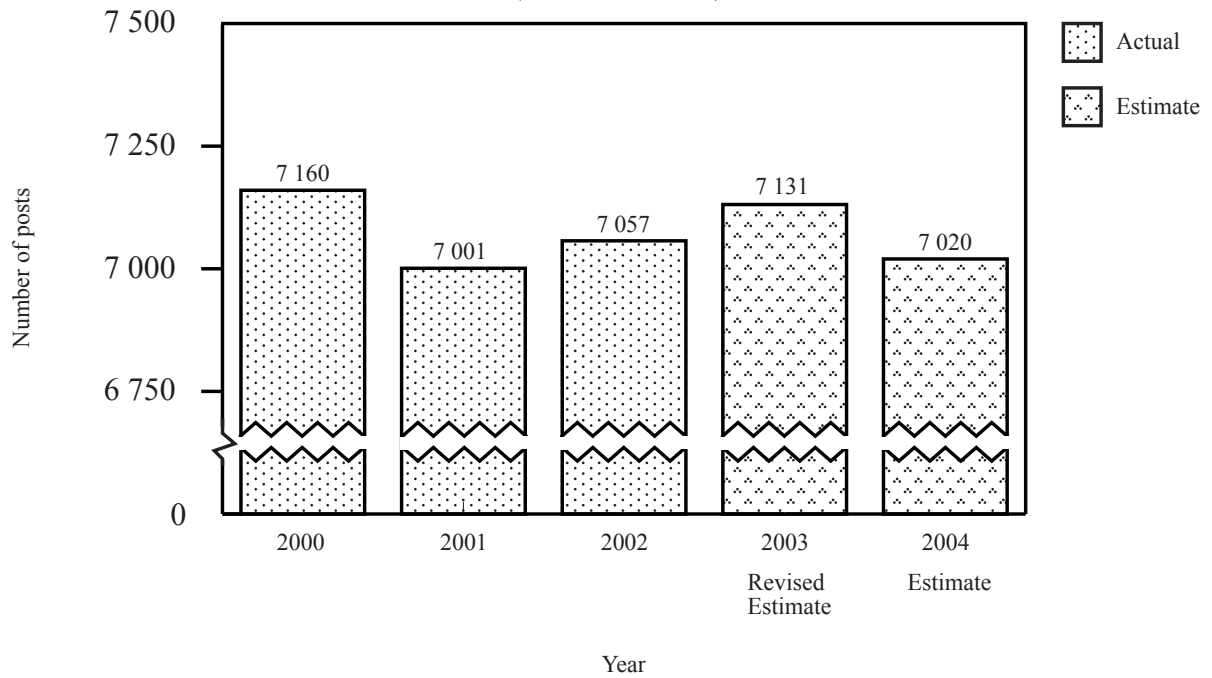
*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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



Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	2,504,438
118	Provisions for institutions.....	51,964	55,565	55,565*
193	Prisoners' earning scheme.....	31,327	31,824	31,824*
	Salaries.....	2,236,221	2,196,052	—
	Allowances.....	83,142	87,839	—
	Job-related allowances.....	2,311	2,493	—
	Specialist supplies and equipment.....	19,038	20,607	—
	General departmental expenses.....	218,997	226,817	—
	Prisoners' welfare.....	5,163	4,852	—
	Grant to the Correctional Services Department Welfare Fund.....	376	381	—
	Total, Recurrent Account.....	2,648,539	2,626,430	2,626,867
Capital Account				
I — Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	6,876	13,493	6,080
661	Minor plant, vehicles and equipment (block vote).....	12,808	11,632	5,083
	Total, Plant, Equipment and Works.....	19,684	25,125	19,993
II — Other Non-Recurrent				
700	General other non-recurrent.....	2,542	5,794	2,210
	Total, Other Non-Recurrent.....	2,542	5,794	7,912
	Total, Capital Account.....	22,226	30,919	27,905
	Total Expenditure.....	2,670,765	2,657,349	2,654,772

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Correctional Services Department is \$2,605,200,000. This represents a decrease of \$49,572,000 against the revised estimate for 2002–03 and of \$65,565,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$2,504,438,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Correctional Services Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 7 131 permanent posts. It is expected that a net 111 permanent posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$1,990,988,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,236,221	2,196,052	2,210,757	2,182,746
- Allowances.....	83,142	87,839	75,789	42,058
- Job-related allowances	2,311	2,493	2,307	31,166
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	1,656
- Civil Service Provident Fund contribution.....	—	—	—	1,490
Departmental Expenses				
- Specialist supplies and equipment.....	19,038	20,607	20,274	19,922
- General departmental expenses.....	218,997	226,817	226,817	220,298
Other Charges				
- Prisoners' welfare	5,163	4,852	4,826	4,728
- Grant to the Correctional Services Department Welfare Fund	376	381	375	374
	2,565,248	2,539,041	2,541,145	2,504,438

5 Provision of \$55,565,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

6 Provision of \$31,824,000 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 \$5,083,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$8,855,000 (63.5%) against the revised estimate for 2002–03. This is mainly due to reduced requirement for new or replacement equipment.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre.....	8,437	1,317	2,900	4,220
	364	Replacement of internal alarm and call bell systems for Pik Uk Correctional Institution and Pik Uk Prison.....	2,297	2,047	151	99
	366	Installation of intrusion detection and CCTV system for Hei Ling Correctional Institution.....	2,782	1,671	169	942
	370	Replacement of closed circuit television system and intrusion detection system for Tai Lam Centre for Women.....	9,502	—	1,300	8,202
			<u>23,018</u>	<u>5,035</u>	<u>4,520</u>	<u>13,463</u>
700		<i>General other non-recurrent</i>				
	371	Consultancy to develop a risks and needs evaluation procedure for offenders.....	1,500	82	480	938
	372	E-learning training programme for Correctional Services Department.....	3,411	533	1,778	1,100
	373	Publicity campaign of "We All Care (for rehabilitated offenders)".....	2,400	—	2,350	50
	376	Consultancy on the development of preventive and treatment programmes for offenders with problems of psychotropic substance abuse.....	1,000	—	200	800
			<u>8,311</u>	<u>615</u>	<u>4,808</u>	<u>2,888</u>
		Total.....	<u><u>31,329</u></u>	<u><u>5,650</u></u>	<u><u>9,328</u></u>	<u><u>16,351</u></u>