

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

**Estimate 2004–05** ..... **\$2,466.4m**

**Establishment ceiling 2004–05** (notional annual mid-point salary value) representing an estimated 6 788 non-directorate posts as at 31 March 2004 reducing by 80 posts to 6 708 posts as at 31 March 2005..... **\$1,825.9m**

In addition there will be an estimated ten directorate posts as at 31 March 2004 and as at 31 March 2005.

**Commitment balance**..... **\$21.6m**

### 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision (\$m)	2,093.5	2,067.6	2,061.2 (–0.3%)	<b>1,973.8</b> (–4.2%)

(or –4.5% on  
2003–04 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 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 The performance targets for 2003 were generally achieved. In 2003, the occupancy rate of the prisons stood at 119% which was about the same as that for 2002, and the average daily number of prisoners also remained at more or less the same level as 2002.

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

#### Targets

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

#### Indicators

	2002 (Actual)	2003 (Actual)	<b>2004 (Estimate)</b>
average daily no. of prisoners.....	11 276	11 303	<b>11 670</b>
occupancy rate (%).....	119.9	119.3	<b>121.5</b>
average no. of hours a prisoner out of cells/dormitory .....	11.4	11.3	<b>11.3</b>
no. of escapees and absconders .....	3	1	<b>N.A.@</b>

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
no. of concerted acts of indiscipline .....	17	9	N.A.@
no. of counselling/welfare sessions .....	320 562	317 917	328 200
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries# .....	6 765	6 646	6 800
commercial value of production/services managed by Correctional Services Industries (\$m)† .....	464.1	401.5	420.0

@ 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 2004–05*

6 During 2004–05, the department will continue to:

- pursue a long-term prison development plan;
- pursue the reprovisioning of Victoria Prison;
- 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
- replace the existing mechanical patrol monitoring system in all penal institutions with smart card patrol management system.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	553.7	537.6	517.3 (–3.8%)	492.6 (–4.8%)
				(or –8.4% on 2003–04 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 offenders;
- providing education/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 The aim of this programme was generally met in 2003.

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*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	65.4	70.2	N.A.#
detention centre (non-conviction in one year after discharge).....	95.0	95.9	N.A.#
young prisoners (non-conviction in one year after discharge).....	89.0	91.3	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) .....	85.1	91.4	N.A.#
conditional release scheme (non-conviction during the supervision period) .....	N.A.@	100	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) .....	65.4	66.4	N.A.#
average daily no. of prisoners and inmates under re-integration cum supervision programmes .....	1 619	1 594	<b>1 600</b>
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training) .....	1 128	849	<b>850</b>
no. of psychological counselling and welfare services sessions and visits			
In-centre Services			
inmate centres.....	88 793	90 600	<b>90 900</b>
post release supervision scheme, conditional release, release under supervision and half-way houses.....	10 618	14 345	<b>14 400</b>
Out-centre Services .....	94 663	91 802	<b>92 100</b>
no. of cases under aftercare supervision.....	2 958	2 907	<b>3 000</b>

# Not possible to estimate.

@ No expired case in the year.

### *Matters Requiring Special Attention in 2004–05*

**11** During 2004–05, 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.

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**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	<b>2004-05 (Estimate) (\$m)</b>
(1) Prison Management .....	2,093.5	2,067.6	2,061.2	<b>1,973.8</b>
(2) Re-integration .....	553.7	537.6	517.3	<b>492.6</b>
	2,647.2	2,605.2	2,578.5 (-1.0%)	<b>2,466.4</b> <b>(-4.3%)</b>
				<b>(or -5.3% on 2003-04 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

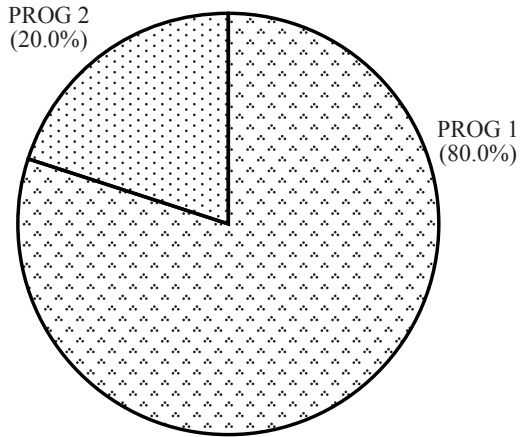
Provision for 2004-05 is \$87.4 million (4.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, full-year savings of posts deleted in 2003-04 and deletion of 61 posts in 2004-05.

**Programme (2)**

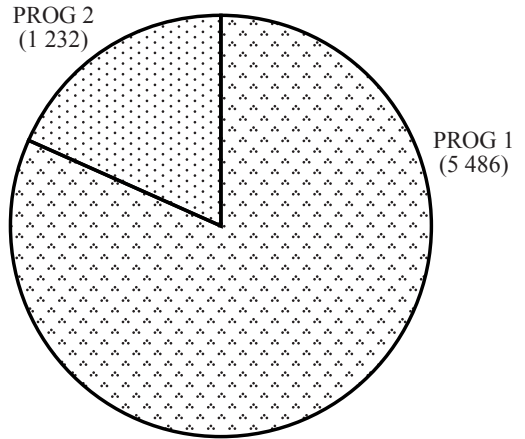
Provision for 2004-05 is \$24.7 million (4.8%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, full-year savings of posts deleted in 2003-04 and deletion of 19 posts in 2004-05.

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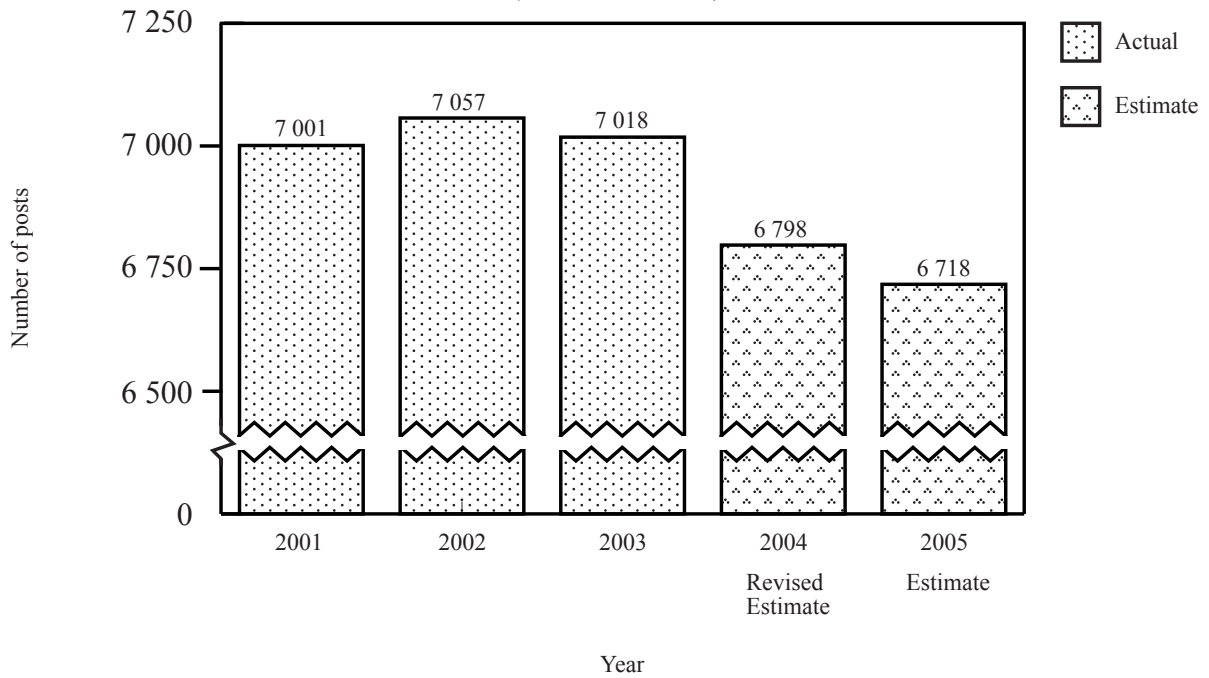
*Allocation of provision  
to programmes  
(2004-05)*



*Staff by programme  
(as at 31 March 2005)*



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



**Head 30 — CORRECTIONAL SERVICES DEPARTMENT**

Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	<b>Estimate 2004-05</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	—	2,504,438	2,477,069	<b>2,367,275</b>
118	Provisions for institutions.....	52,075	55,565	53,385	<b>53,898*</b>
193	Prisoners' earning scheme.....	32,669	31,824	31,824	<b>31,824*</b>
	Salaries.....	2,210,052	—	—	—
	Allowances.....	74,627	—	—	—
	Job-related allowances.....	2,300	—	—	—
	Specialist supplies and equipment.....	19,451	—	—	—
	General departmental expenses.....	227,886	—	—	—
	Prisoners' welfare.....	4,690	—	—	—
	Grant to the Correctional Services Department Welfare Fund.....	375	—	—	—
	<b>Total, Recurrent.....</b>	<b>2,624,125</b>	<b>2,591,827</b>	<b>2,562,278</b>	<b>2,452,997</b>
Non-Recurrent					
700	General non-recurrent.....	7,476	2,210	3,620	<b>2,280</b>
	<b>Total, Non-Recurrent.....</b>	<b>7,476</b>	<b>2,210</b>	<b>3,620</b>	<b>2,280</b>
	<b>Total, Operating Account.....</b>	<b>2,631,601</b>	<b>2,594,037</b>	<b>2,565,898</b>	<b>2,455,277</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	3,419	6,080	5,191	<b>8,598</b>
661	Minor plant, vehicles and equipment (block vote).....	12,192	5,083	7,411	<b>2,510</b>
	<b>Total, Plant, Equipment and Works.....</b>	<b>15,611</b>	<b>11,163</b>	<b>12,602</b>	<b>11,108</b>
	<b>Total, Capital Account.....</b>	<b>15,611</b>	<b>11,163</b>	<b>12,602</b>	<b>11,108</b>
	<b>Total Expenditure.....</b>	<b>2,647,212</b>	<b>2,605,200</b>	<b>2,578,500</b>	<b>2,466,385</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Correctional Services Department is \$2,466,385,000. This represents a decrease of \$112,115,000 against the revised estimate for 2003–04 and of \$180,827,000 against actual expenditure in 2002–03.

#### Operating Account

##### Recurrent

**2** Provision of \$2,367,275,000 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 2004 will be 6 798 permanent posts. It is expected that 80 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$1,825,885,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	<b>2004–05 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	2,210,052	2,182,746	2,151,342	<b>2,065,364</b>
- Allowances.....	74,627	42,058	43,991	<b>30,508</b>
- Job-related allowances .....	2,300	31,166	27,733	<b>26,789</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	1,656	2,135	<b>1,192</b>
- Civil Service Provident Fund contribution.....	—	1,490	1,910	<b>5,271</b>
Departmental Expenses				
- Specialist supplies and equipment.....	19,451	19,922	21,940	<b>20,011</b>
- General departmental expenses.....	227,886	220,298	223,817	<b>214,680</b>
Other Charges				
- Prisoners' welfare .....	4,690	4,728	3,828	<b>3,090</b>
- Grant to the Correctional Services Department Welfare Fund .....	375	374	373	<b>370</b>
	2,539,381	2,504,438	2,477,069	<b>2,367,275</b>

**5** Provision of \$53,898,000 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 \$2,510,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,901,000 (66.1%) against the revised estimate for 2003–04. This is mainly due to the reduced requirement for replacement and new equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	371	Consultancy to develop a risks and needs evaluation procedure for offenders .....	1,500	519	390	591
	376	Consultancy on the development of preventive and treatment programmes for offenders with problems of psychotropic substance abuse .....	1,000	—	500	500
	377	Publicity campaign of “Give Support to Rehabilitated Offenders” .....	4,800	—	1,600	3,200
			<u>7,300</u>	<u>519</u>	<u>2,490</u>	<u>4,291</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre .....	8,437	4,039	4,000	398
	370	Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women .....	9,502	380	1,000	8,122
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre .....	6,624	—	—	6,624
	379	Replacement of sliding gate system for Pik Uk Correctional Institution .....	2,200	—	—	2,200
			<u>26,763</u>	<u>4,419</u>	<u>5,000</u>	<u>17,344</u>
		Total .....	<u>34,063</u>	<u>4,938</u>	<u>7,490</u>	<u>21,635</u>