

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

| | |
|---|-------------------|
| Estimate 2006–07 | \$2,379.7m |
| Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 6 645 non-directorate posts as at 31 March 2006 reducing by 57 posts to 6 588 posts as at 31 March 2007 | \$1,734.6m |
| In addition, there will be an estimated ten directorate posts as at 31 March 2006 and as at 31 March 2007. | |
| Commitment balance | \$13.2m |

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

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 1,969.5 | 1,935.9 | 1,914.2 (–1.1%) | 1,914.0 (—) |
| | | | | (or –1.1% on 2005–06 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 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;
- 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 2005 were generally achieved. In 2005, the occupancy rate of the prisons stood at 115% which was eight percentage points lower than that for 2004, and the average daily number of prisoners decreased by 7% against 2004.

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

Targets

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

Indicators

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| average daily no. of prisoners | 11 869 | 10 983 | 11 100 |
| occupancy rate (%) | 123.1 | 114.5 | 118.6 |
| average no. of hours a prisoner out of cells/dormitory | 11.4 | 11.5 | 11.5 |

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|---|------------------|------------------|--------------------|
| no. of escapees and absconders | 0 | 0 | —@ |
| no. of concerted acts of indiscipline | 12 | 7 | —@ |
| no. of counselling/welfare sessions | 316 220 | 280 753 | 280 800 |
| average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries# | 6 745 | 6 138 | 6 250 |
| commercial value of production/services managed by Correctional Services Industries (\$m)§ | 419.8 | 415.1 | 425.0 |

@ 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 2006–07

6 During 2006–07, the Department will continue to:

- seek long-term solutions to address the problems of overcrowding and outdated facilities in penal institutions;
- pursue 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 high technology facilities/systems for enhancement of daily operation at penal institutions.

Programme (2): Re-integration

| | 2004–05 (Actual) | 2005–06 (Original) | 2005–06 (Revised) | 2006–07 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 471.5 | 466.1 | 458.1 (–1.7%) | 465.7 (+1.7%) |
| | | | | (or –0.1% on 2005–06 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 dischargees 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 2005. The Department implemented during the year the first phase of the computerised Rehabilitation Programme Management System which provides comprehensive, efficient storage and retrieval of information in relation to the rehabilitation of offenders. The Department also completed the consultancy study to develop a risks and needs evaluation procedure for offenders.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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.

Indicators

| | 2004 (Actual) | 2005 (Actual) | 2006 (Estimate) |
|--|------------------|------------------|--------------------|
| success rates of the re-integration programmes within the supervision period (%) | | | |
| training centre (non-conviction in three years after discharge) | 68.1 | 68.2 | —@ |
| detention centre (non-conviction in one year after discharge) | 95.8 | 96.3 | —@ |
| rehabilitation centre (non-conviction in one year after discharge) | 96.6 | 95.0 | —@ |
| young prisoners (non-conviction in one year after discharge) | 85.4 | 85.3 | —@ |
| release under supervision scheme (non-conviction until latest date of discharge) | 100 | 100 | —@ |
| pre-release employment scheme (non-conviction until earliest date of discharge) | 100 | 100 | —@ |
| post-release supervision scheme (non-conviction during the supervision period) | 89.1 | 88.0 | —@ |
| conditional release scheme (non-conviction during the supervision period) | 100 | N.A.# | —@ |
| supervision after release scheme (non-conviction during the supervision period) | 100 | 100 | —@ |
| drug addiction treatment centre (non-conviction and free from drugs in one year after discharge) | 63.6 | 59.7 | —@ |
| average daily no. of prisoners and inmates under re-integration cum supervision programmes | 1 607 | 1 650 | 1 700 |
| average daily no. of young prisoners and inmates engaged in correctional education (including vocational training) | 919 | 880 | 910 |
| no. of psychological counselling and welfare services sessions and visits | | | |
| in-centre services | | | |
| inmate centres | 90 677 | 85 981 | 87 300 |
| post-release supervision scheme, conditional release, release under supervision and half-way houses | 12 857 | 12 058 | 12 100 |
| out-centre services | 86 233 | 78 765 | 81 100 |
| no. of cases under aftercare supervision | 2 866 | 2 889 | 2 980 |

@ Not possible to estimate.

No expired case in the year.

Matters Requiring Special Attention in 2006–07

11 During 2006–07, the Department will:

- continue to develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders;
- continue to organise publicity and education activities to appeal for community acceptance of and support for rehabilitated offenders; and
- start to implement a local, integrated procedure for evaluating and managing the risks and needs of offenders.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

| Programme | 2004–05 (Actual) (\$m) | 2005–06 (Original) (\$m) | 2005–06 (Revised) (\$m) | 2006–07 (Estimate) (\$m) |
|----------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Prison Management..... | 1,969.5 | 1,935.9 | 1,914.2 | 1,914.0 |
| (2) Re-integration | 471.5 | 466.1 | 458.1 | 465.7 |
| | 2,441.0 | 2,402.0 | 2,372.3 (–1.2%) | 2,379.7 (+0.3%) |
| | | | | (or –0.9% on 2005–06 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

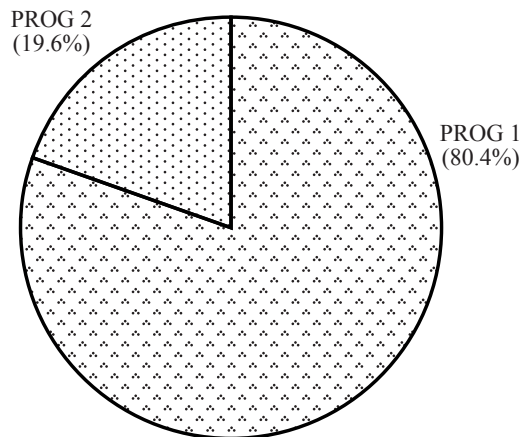
Provision for 2006–07 is \$0.2 million lower than the revised estimate for 2005–06. This is mainly due to the deletion of 85 posts arising from cost saving measures, partly offset by the creation of 33 posts for improving the medical and nursing services in penal institutions, provision for filling existing vacancies and increased operating expenses and expenditure on capital account items.

Programme (2)

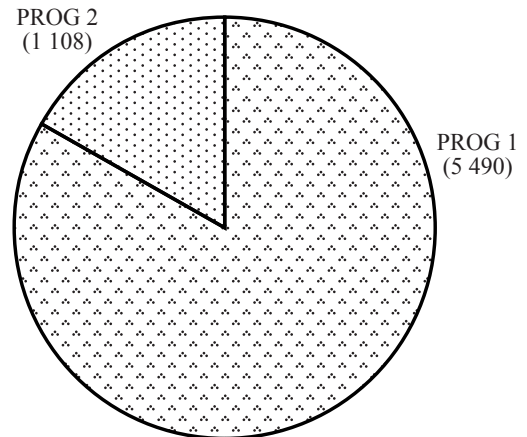
Provision for 2006–07 is \$7.6 million (1.7%) higher than the revised estimate for 2005–06. This is mainly due to the creation of four posts for improving the psychological services in penal institutions, provision for filling vacancies and increased operating expenses, partly offset by the deletion of nine posts arising from cost saving measures.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

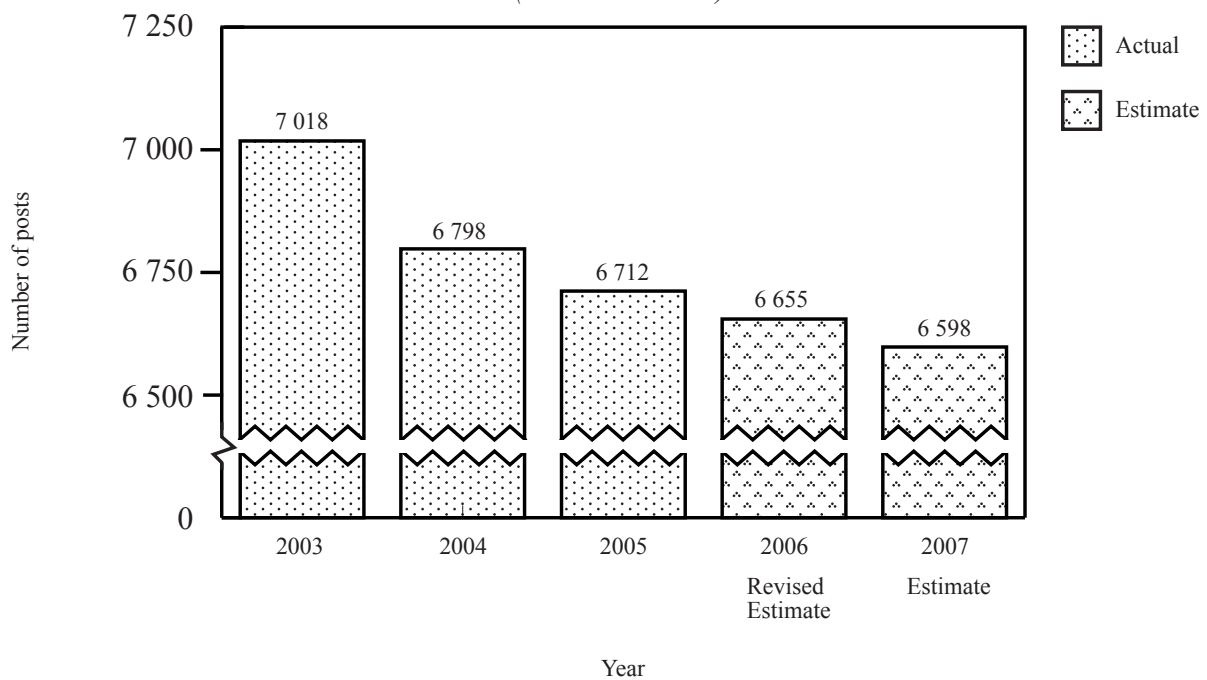
*Allocation of provision
to programmes
(2006-07)*



*Staff by programme
(as at 31 March 2007)*



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



Head 30 — CORRECTIONAL SERVICES DEPARTMENT

| Sub-head (Code) | | Actual expenditure 2004-05 | Approved estimate 2005-06 | Revised estimate 2005-06 | Estimate 2006-07 |
|--------------------------|---|----------------------------------|---------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Operating Account | | | | | |
| | Recurrent | | | | |
| 000 | Operational expenses | 2,346,264 | 2,288,767 | 2,265,100 | 2,267,428 |
| 118 | Provisions for institutions | 55,328 | 63,900 | 62,377 | 63,495 |
| 193 | Prisoners' earning scheme | 33,356 | 34,070 | 31,500 | 32,000 |
| | Total, Recurrent | 2,434,948 | 2,386,737 | 2,358,977 | 2,362,923 |
| | Non-Recurrent | | | | |
| 700 | General non-recurrent | 1,677 | 1,383 | 1,000 | 1,352 |
| | Total, Non-Recurrent | 1,677 | 1,383 | 1,000 | 1,352 |
| | Total, Operating Account | 2,436,625 | 2,388,120 | 2,359,977 | 2,364,275 |
| Capital Account | | | | | |
| | Plant, Equipment and Works | | | | |
| 603 | Plant, vehicles and equipment | 1,211 | 7,356 | 6,900 | 7,500 |
| 661 | Minor plant, vehicles and equipment (block vote) | 3,199 | 6,545 | 5,389 | 7,951 |
| | Total, Plant, Equipment and Works | 4,410 | 13,901 | 12,289 | 15,451 |
| | Total, Capital Account | 4,410 | 13,901 | 12,289 | 15,451 |
| | Total Expenditure | 2,441,035 | 2,402,021 | 2,372,266 | 2,379,726 |

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Correctional Services Department is \$2,379,726,000. This represents an increase of \$7,460,000 over the revised estimate for 2005–06 and a decrease of \$61,309,000 against actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$2,267,428,000 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 2006 will be 6 655 permanent posts. It is expected that there will be a net deletion of 57 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$1,734,554,000.

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

| | 2004–05 (Actual) (\$'000) | 2005–06 (Original) (\$'000) | 2005–06 (Revised) (\$'000) | 2006–07 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 2,042,003 | 1,985,389 | 1,956,095 | 1,949,004 |
| - Allowances | 30,583 | 30,435 | 30,075 | 30,417 |
| - Job-related allowances | 23,503 | 25,221 | 24,093 | 24,550 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 1,230 | 952 | 865 | 1,996 |
| - Civil Service Provident Fund contribution | 5,170 | 8,018 | 8,065 | 8,581 |
| Departmental Expenses | | | | |
| - Specialist supplies and equipment | 22,175 | 19,858 | 19,778 | 19,663 |
| - General departmental expenses | 218,613 | 215,493 | 222,730 | 229,833 |
| Other Charges | | | | |
| - Prisoners' welfare | 2,623 | 3,041 | 3,039 | 3,034 |
| - Grant to the Correctional Services Department Welfare Fund | 364 | 360 | 360 | 350 |
| | <u>2,346,264</u> | <u>2,288,767</u> | <u>2,265,100</u> | <u>2,267,428</u> |

5 Provision of \$63,495,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

6 Provision of \$32,000,000 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 \$7,951,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,562,000 (47.5%) over the revised estimate for 2005–06. This is mainly due to increased requirement for new and replacement equipment.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2005 | Revised estimated expenditure for 2005–06 | Balance |
|---------------------------------|----------------|--|------------------------|--|--|----------------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 371 | Consultancy to develop a risks and needs evaluation procedure for offenders | 1,500 | 1,162 | 200 | 138 |
| | 377 | Publicity campaign of “Give Support to Rehabilitated Offenders” | 4,800 | 2,631 | 600 | 1,569 |
| | | | <u>6,300</u> | <u>3,793</u> | <u>800</u> | <u>1,707</u> |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 360 | Improvement of CCTV system for Siu Lam Psychiatric Centre | 8,437 | 7,661 | 200 | 576 |
| | 370 | Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women | 9,502 | 467 | 2,000 | 7,035 |
| | 378 | Installation of motorised locking system for Lai Chi Kok Reception Centre | 6,624 | 4 | 2,800 | 3,820 |
| | 379 | Replacement of sliding gate system for Pik Uk Correctional Institution | 2,200 | 200 | 1,900 | 100 |
| | | | <u>26,763</u> | <u>8,332</u> | <u>6,900</u> | <u>11,531</u> |
| | | Total | <u><u>33,063</u></u> | <u><u>12,125</u></u> | <u><u>7,700</u></u> | <u><u>13,238</u></u> |