

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2007–08	\$2,415.6m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 6 588 non-directorate posts as at 31 March 2007 rising by 62 posts to 6 650 posts as at 31 March 2008.....	\$1,725.8m
In addition, there will be an estimated ten directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$14.3m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	1,920.2	1,914.0	1,918.6 (+0.2%)	1,954.8 (+1.9%)
				(or +2.1% on 2006–07 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 In 2006, the occupancy rate of the prisons stood at 108%, which was seven percentage points lower than that for 2005, and the average daily number of prisoners decreased by 6% against 2005.

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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
average daily no. of prisoners.....	10 983	10 303	10 650
occupancy rate (%).....	114.5	108.2	108.0
average daily no. of hours a prisoner is out of cells/ dormitory	11.5	11.5	11.5

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
no. of escapees and absconders	0	1	—@
no. of concerted acts of indiscipline	7	17	—@
no. of counselling/welfare sessions	280 753	280 933	281 000
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries#	6 138	6 277	6 300
commercial value of production/services managed by Correctional Services Industries (\$m)§.....	415.1	398.9	403.0

@ 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 2007–08

6 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	456.5	465.7	446.1 (–4.2%)	460.8 (+3.3%)
				(or –1.1% on 2006–07 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 inmates;
- providing education and 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 In 2006, the Department implemented 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 started to implement an integrated risks and needs assessment and management protocol for offenders.

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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge).....	68.2	70.8	—Ψ
detention centre (non-conviction in one year after discharge).....	96.3	95.0	—Ψ
rehabilitation centre (non-conviction in one year after discharge).....	95.0	96.0	—Ψ
young prisoners (non-conviction in one year after discharge).....	85.3	87.8	—Ψ
release under supervision scheme (non-conviction until latest date of discharge)	100	100	—Ψ
pre-release employment scheme (non-conviction until earliest date of discharge)	100	100	—Ψ
post-release supervision scheme (non-conviction during the supervision period)	88.0	87.2	—Ψ
conditional release scheme (non-conviction during the supervision period)	N.A.Ω	N.A.Ω	—Ψ
supervision after release scheme (non-conviction during the supervision period)	100	100	—Ψ
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge)	59.7	56.3	—Ψ
average daily no. of prisoners and inmates under re-integration cum supervision programmes	1 650	1 544	1 600
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training)	880	820	850
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres.....	85 981	83 757	84 500
post-release supervision scheme, conditional release, release under supervision and half-way houses.....	12 058	12 860	13 000
out-centre services.....	78 765	81 362	84 100
no. of cases under aftercare supervision.....	2 889	2 748	2 840

Ψ Not possible to estimate.

Ω No expired case in the year.

Matters Requiring Special Attention in 2007–08

11 During 2007–08, 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
- monitor the implementation of the integrated protocol for assessing and managing the risks and needs of offenders and enhance the programme matching for inmates in inmate centres.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Prison Management	1,920.2	1,914.0	1,918.6	1,954.8
(2) Re-integration	456.5	465.7	446.1	460.8
	2,376.7	2,379.7	2,364.7 (-0.6%)	2,415.6 (+2.2%)
				(or +1.5% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

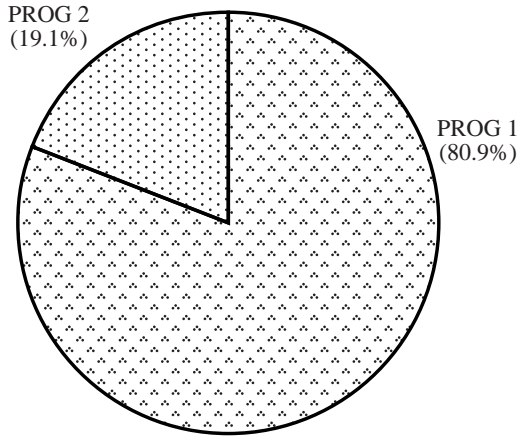
Provision for 2007-08 is \$36.2 million (1.9%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 38 posts for improving prison management in penal institutions, and increased provision for filling vacancies and meeting operating expenses and cash flow requirement for capital items.

Programme (2)

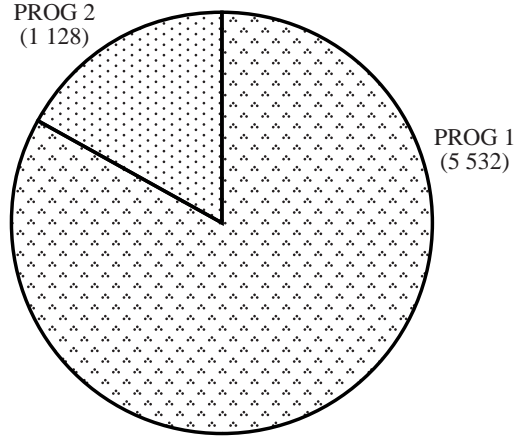
Provision for 2007-08 is \$14.7 million (3.3%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of 24 posts for enhancing rehabilitative/psychological programmes for prisoners and inmates, and increased provision for filling vacancies and meeting operating expenses and cash flow requirement for capital items.

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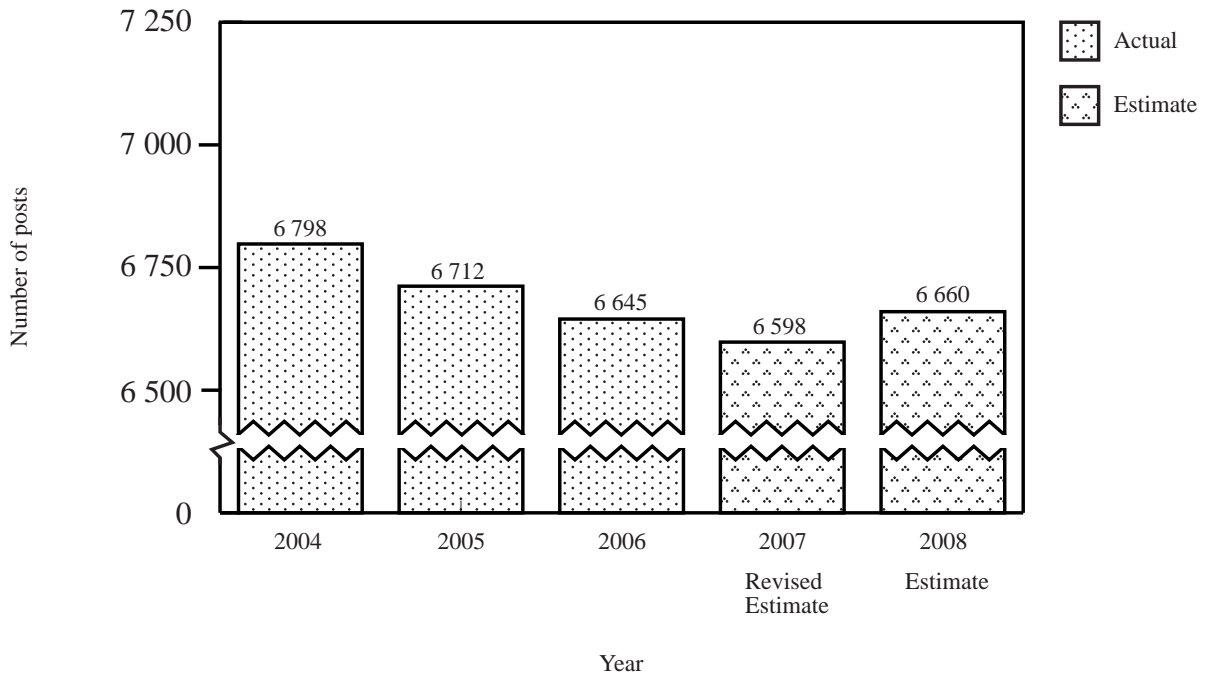
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)		Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	2,271,310	2,267,428	2,254,777	2,293,610
118	Provisions for institutions.....	62,323	63,495	61,685	63,346
193	Prisoners' earning scheme.....	32,350	32,000	30,118	30,841
	Total, Recurrent	<u>2,365,983</u>	<u>2,362,923</u>	<u>2,346,580</u>	<u>2,387,797</u>
Non-Recurrent					
700	General non-recurrent.....	392	1,352	1,364	1,932
	Total, Non-Recurrent	<u>392</u>	<u>1,352</u>	<u>1,364</u>	<u>1,932</u>
	Total, Operating Account.....	<u>2,366,375</u>	<u>2,364,275</u>	<u>2,347,944</u>	<u>2,389,729</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	3,144	7,500	2,843	10,000
661	Minor plant, vehicles and equipment (block vote).....	7,209	7,951	13,943	15,915
	Total, Plant, Equipment and Works	<u>10,353</u>	<u>15,451</u>	<u>16,786</u>	<u>25,915</u>
	Total, Capital Account.....	<u>10,353</u>	<u>15,451</u>	<u>16,786</u>	<u>25,915</u>
	Total Expenditure.....	<u><u>2,376,728</u></u>	<u><u>2,379,726</u></u>	<u><u>2,364,730</u></u>	<u><u>2,415,644</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Correctional Services Department is \$2,415,644,000. This represents an increase of \$50,914,000 over the revised estimate for 2006–07 and of \$38,916,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$2,293,610,000 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 2007 will be 6 598 permanent posts. It is expected that there will be a net creation of 62 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$1,725,811,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,955,145	1,949,004	1,929,191	1,946,504
- Allowances.....	27,951	30,417	29,683	30,402
- Job-related allowances	23,069	24,550	21,984	23,731
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	813	1,996	1,385	4,284
- Civil Service Provident Fund contribution.....	7,847	8,581	8,760	9,572
Departmental Expenses				
- Specialist supplies and equipment.....	19,547	19,663	19,492	20,918
- General departmental expenses.....	233,490	229,833	240,993	255,089
Other Charges				
- Prisoners' welfare	3,092	3,034	2,939	2,754
- Grant to the Correctional Services Department Welfare Fund	356	350	350	356
	2,271,310	2,267,428	2,254,777	2,293,610

5 Provision of \$63,346,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

6 Provision of \$30,841,000 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 \$15,915,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,972,000 (14.1%) over the revised estimate for 2006–07. This is mainly due to increased requirement for new and replacement equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	1,333	50	117
	377	Publicity campaign of "Give Support to Rehabilitated Offenders"	4,800	2,652	1,214	934
	958	Production of video packages to enhance rehabilitative programmes for offenders	1,010	—	100	910
			<u>7,310</u>	<u>3,985</u>	<u>1,364</u>	<u>1,961</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	370	Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women	9,502	925	700	7,877
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre	6,624	339	1,806	4,479
			<u>16,126</u>	<u>1,264</u>	<u>2,506</u>	<u>12,356</u>
		Total	<u><u>23,436</u></u>	<u><u>5,249</u></u>	<u><u>3,870</u></u>	<u><u>14,317</u></u>