

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2010–11	\$2,845.5m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 6 686 non-directorate posts as at 31 March 2010 rising by 127 posts to 6 813 posts as at 31 March 2011	\$2,005.7m
In addition, there will be an estimated ten directorate posts as at 31 March 2010 and as at 31 March 2011.	
Commitment balance	\$13.4m

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	2,104.7‡	1,984.8‡	2,002.6‡ (+0.9%)	2,082.7 (+4.0%)

(or +4.9% on
2009–10 Original)

‡ Following the re-organisation of the Correctional Services Industries (CSI) Section, the financial provision attributable to the CSI Section has been transferred from this programme to Programme (2) "Re-integration" with effect from February 2009.

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; and
- providing adequate custodial care for prisoners.

4 In 2009, the occupancy rate of the prisons stood at 95 per cent, which was two percentage points lower than that for 2008, and the average daily number of prisoners decreased by two per cent against 2008.

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

Targets

The prime tasks will be to continue revitalising the aged correctional facilities by refurbishment works and relieving prison overcrowding in some institutions through redevelopment or expansion of penal institutions.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
average daily no. of prisoners	9 352	9 152	9 090
occupancy rate (%)	97.1	95.2	94.0

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
average daily no. of hours a prisoner is out of cells/dormitory.....	11.5	11.5	11.5
no. of escapees and absconders.....	0	0	—@
no. of concerted acts of indiscipline.....	31	17	—@

@ Not possible to estimate.

Matters Requiring Special Attention in 2010–11

6 During 2010–11, the Department will:

- seek short-term and long-term solutions to address the problems of outdated facilities and overcrowding in some of the penal institutions;
- monitor the commissioning and operation of Lo Wu Correctional Complex;
- 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;
- explore the application of advanced technology and other measures for enhancement of daily operation at institutions; and
- hand over the management and operation of Castle Peak Bay Immigration Centre to the Immigration Department.

Programme (2): Re-integration

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	522.8‡	713.8‡	708.7‡ (–0.7%)	762.8 (+7.6%)
				(or +6.9% on 2009–10 Original)

‡ Following the re-organisation of the CSI Section, the financial provision attributable to the CSI Section has been transferred from Programme (1) “Prison Management” to this programme with effect from February 2009.

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 opportunities for prisoners to engage in useful work and vocational training so as to avoid unrest due to boredom, to help them develop a good working habit and acquire work skills with a view to facilitating their re-integration upon release;
- 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 continuous education or 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 Since 2007, the Department has implemented programme matching for inmates (i.e. persons admitted to Training Centres, Detention Centre, Rehabilitation Centres and Drug Addiction Treatment Centre) and young prisoners as part of the integrated risks and needs assessment and management protocol for offenders. The Department has extended risks and needs assessment to local adult prisoners with sentences of 18 months or above with effect from February 2009 and has further extended programme matching to local adult prisoners with effect from January 2010.

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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	71.1	69.1	—Ψ
detention centre (non-conviction in one year after discharge)	91.9	93.1	—Ψ
rehabilitation centre (non-conviction in one year after discharge)	90.0	91.6	—Ψ
young prisoners (non-conviction in one year after discharge)	84.4	91.1	—Ψ
release under supervision scheme (non-conviction until latest date of discharge)	66.7	85.7	—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)	87.6	89.1	—Ψ
conditional release scheme (non-conviction during the supervision period)	100	100	—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)	62.4	64.7	—Ψ
average daily no. of prisoners and inmates under re-integration cum supervision programmes	1 568	1 627	1 620
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training)	820	833	830
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres	60 603	57 938	57 500
prisons	323 209	343 596	342 400
post-release supervision scheme, conditional release, release under supervision and half-way houses	12 837	13 159	13 100
out-centre services	85 893	88 551	88 000
no. of cases under aftercare supervision	2 787	2 952	2 930
average daily no. of prisoners and inmates engaged in industrial work managed by Correctional Services Industries#	5 256Δ	5 365φ	5 200
commercial value of production/services managed by Correctional Services Industries (\$m)#	397.1δ	406.9^	379.0

Ψ Not possible to estimate.

Indicator transferred from Programme (1) "Prison Management" with effect from February 2009 to reflect the re-organisation of the CSI Section.

Δ Excluding remands, prisoners engaged in induction, minor works projects, domestic services and inmates of Detention Centre/Drug Addiction Treatment Centre/Training Centres/Rehabilitation Centres.

φ Including the inmates of Hei Ling Chau Addiction Treatment Centre (HLTC) following the transfer of this indicator from Programme (1) to Programme (2) with effect from February 2009. HLTC is an institution under Programme (2) and its inmates were not included in this indicator when the CSI Section was placed under Programme (1).

δ Excluding value of minor works projects in all institutions and the work done in Detention Centre/Drug Addiction Treatment Centre/Training Centres/Rehabilitation Centres.

^ Including value of production/services of HLTC inmates following the transfer of this indicator from Programme (1) to Programme (2) with effect from February 2009. HLTC is an institution under Programme (2) and the value of production/services of HLTC inmates was not included in this indicator when the CSI Section was placed under Programme (1).

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Matters Requiring Special Attention in 2010–11

11 During 2010–11, the Department will continue to:

- develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders;
- organise publicity and education activities to appeal for community acceptance of and support for rehabilitated offenders;
- monitor the implementation of programme matching for inmates and prisoners; and
- explore the addition of vocational training facilities for adult prisoners at selected institutions.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
(1) Prison Management.....	2,104.7‡	1,984.8‡	2,002.6‡	2,082.7
(2) Re-integration.....	522.8‡	713.8‡	708.7‡	762.8
	2,627.5	2,698.6	2,711.3 (+0.5%)	2,845.5 (+4.9%)
				(or +5.4% on 2009-10 Original)

‡ Following the re-organisation of the CSI Section, the financial provision attributable to the CSI Section has been transferred from Programme (1) “Prison Management” to Programme (2) “Re-integration” with effect from February 2009.

Analysis of Financial and Staffing Provision

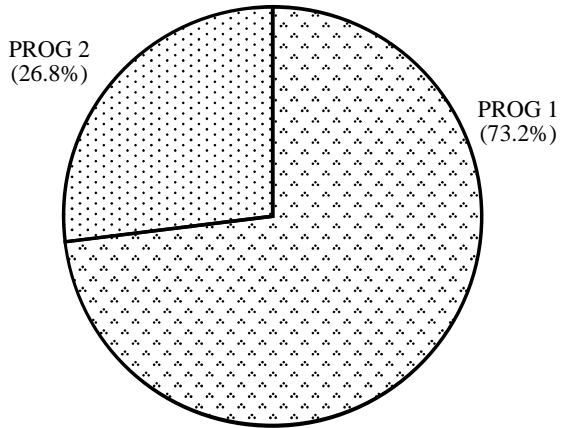
Programme (1)

Provision for 2010-11 is \$80.1 million (4.0%) higher than the revised estimate for 2009-10. This is mainly due to the full-year effect of vacancies filled in 2009-10, filling of vacancies in 2010-11, net increase of 103 posts for the commissioning and operation of Lo Wu Correctional Complex, and increased requirement for operating expenses.

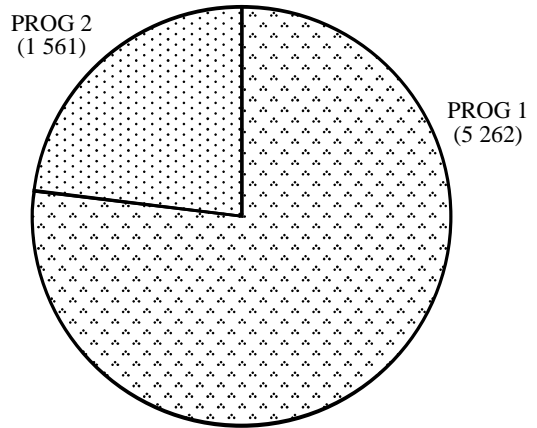
Programme (2)

Provision for 2010-11 is \$54.1 million (7.6%) higher than the revised estimate for 2009-10. This is mainly due to the full-year effect of vacancies filled in 2009-10, filling of vacancies in 2010-11, net increase of 24 posts for the commissioning and operation of Lo Wu Correctional Complex, and increased requirement for operating expenses and capital account items.

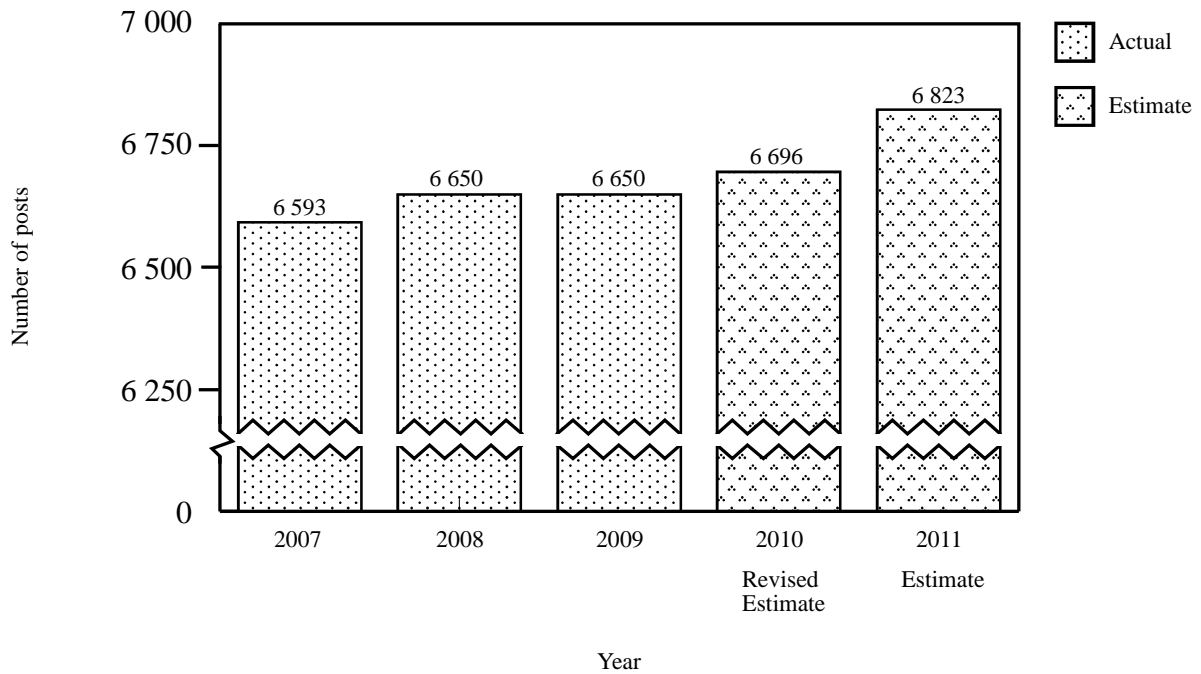
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	2,495,276	2,562,214	2,572,015	2,699,703
118	Provisions for institutions.....	75,925	84,686	78,969	79,593
193	Prisoners' earnings scheme	30,090	30,586	34,312	34,046
	Total, Recurrent	<u>2,601,291</u>	<u>2,677,486</u>	<u>2,685,296</u>	<u>2,813,342</u>
Non-Recurrent					
700	General non-recurrent	1,212	—	545	255
	Total, Non-Recurrent	<u>1,212</u>	<u>—</u>	<u>545</u>	<u>255</u>
	Total, Operating Account.....	<u>2,602,503</u>	<u>2,677,486</u>	<u>2,685,841</u>	<u>2,813,597</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	3,564	3,690	3,076	12,873
661	Minor plant, vehicles and equipment (block vote).....	21,433	17,416	22,416	19,012
	Total, Plant, Equipment and Works	<u>24,997</u>	<u>21,106</u>	<u>25,492</u>	<u>31,885</u>
	Total, Capital Account	<u>24,997</u>	<u>21,106</u>	<u>25,492</u>	<u>31,885</u>
	Total Expenditure	<u><u>2,627,500</u></u>	<u><u>2,698,592</u></u>	<u><u>2,711,333</u></u>	<u><u>2,845,482</u></u>

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Correctional Services Department is \$2,845,482,000. This represents an increase of \$134,149,000 over the revised estimate for 2009–10 and of \$217,982,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$2,699,703,000 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 2010 will be 6 696 permanent posts. It is expected that there will be a net increase of 127 posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$2,005,682,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,101,464	2,146,416	2,157,903	2,225,608
- Allowances	33,112	33,203	40,375	40,880
- Job-related allowances.....	21,942	22,052	22,327	22,333
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,245	7,191	5,985	8,118
- Civil Service Provident Fund contribution	12,840	19,955	19,603	29,825
Departmental Expenses				
- Specialist supplies and equipment	27,880	26,709	27,961	28,972
- General departmental expenses.....	289,463	302,643	293,641	340,208
Other Charges				
- Prisoners' welfare	2,984	3,693	3,869	3,401
- Grant to the Correctional Services Department Welfare Fund	346	352	351	358
	2,495,276	2,562,214	2,572,015	2,699,703

5 Provision of \$79,593,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

6 Provision of \$34,046,000 under *Subhead 193 Prisoners' earnings scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

Capital Account

Plant, Equipment and Works

7 Provision of \$19,012,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,404,000 (15.2%) against the revised estimate for 2009–10. This is mainly due to decreased requirement for replacement and new equipment.

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	941	Consultancy study on cultural change on ethics and review of CSD's Vision, Mission and Values statement.....	300	—	45	255
			300	—	45	255
<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	4,773	2,476	2,253
	378	Installation of motorised locking system for Lai Chi Kok Reception Centre.....	6,624	4,788	600	1,236
	818	Procurement of one set of low radiation X-ray body scanner for conducting rectal search in Lai Chi Kok Reception Centre.....	3,600	—	—	3,600
	827	Replacement of one set of three-roll flat-work ironer with feeding station and folder in the laundry of Pik Uk Prison	6,020	—	—	6,020
			25,746	9,561	3,076	13,109
		Total	26,046	9,561	3,121	13,364