

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2011–12	\$2,895.9m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 6 813 non-directorate posts as at 31 March 2011 rising by 21 posts to 6 834 posts as at 31 March 2012	\$2,029.4m
In addition, there will be an estimated ten directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$15.4m

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1,987.7	2,082.7	2,041.3 (–2.0%)	2,096.5 (+2.7%)
				(or +0.7% on 2010–11 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 (Cap. 115).

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 2010, the occupancy rate of the prisons stood at 95 per cent, which was similar to that of 2009, while the average daily number of prisoners decreased by three per cent against 2009.

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

Targets

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
average daily no. of prisoners	9 152	8 920	8 870
occupancy rate (%)	95.2	95.4	93.4

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	2009 (Actual)	2010 (Actual)	2011 (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.....	17	20	—@

@ Not possible to estimate.

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the Department will:

- seek short-term and long-term solutions to address the problems of outdated facilities and overcrowding in some of the correctional facilities;
- monitor the commissioning and operation of the annex to Lai Chi Kok Reception Centre;
- 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 advanced technology and other measures for enhancement of daily operation at institutions.

Programme (2): Re-integration

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	740.8	762.8	762.5 (—)	799.4 (+4.8%)
				(or +4.8% on 2010–11 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 of the Department 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 help them develop good working habits 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. With effect from January 2010, the Department has further extended risks and needs assessment as well as programme matching with identified needs to local adult prisoners with sentences of 12 months or above.

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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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	69.1	68.6	—Ω
detention centre (non-conviction in one year after discharge)	93.1	94.4	—Ω
rehabilitation centre (non-conviction in one year after discharge)	91.6	92.6	—Ω
young prisoners (non-conviction in one year after discharge)	91.1	80.4	—Ω
release under supervision scheme (non-conviction until latest date of discharge)	85.7	100	—Ω
pre-release employment scheme (non-conviction until earliest date of discharge)	100	100	—Ω
post-release supervision scheme (non-conviction during the supervision period)	89.1	86.6	—Ω
conditional release scheme (non-conviction during the supervision period)	100	—Λ	—Ω
supervision after release scheme (non-conviction during the supervision period)	100	100	—Ω
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge)	64.7	49.7	—Ω
average daily no. of prisoners and inmates under re-integration cum supervision programmes	1 627	1 678	1 670
average daily no. of young prisoners and inmates engaged in correctional education (including vocational training)	833	854	850
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
inmate centres	57 938	54 684	54 300
prisons	343 596	344 107	342 100
post-release supervision scheme, conditional release, release under supervision and half-way houses	13 159	10 826	10 700
out-centre services	88 551	81 934	81 000
no. of cases under aftercare supervision	2 952	2 652	2 640
average daily no. of prisoners and inmates engaged in industrial work managed by Correctional Services Industries	5 365	5 203	5 100
commercial value of production/services managed by Correctional Services Industries (\$m)	406.9	371.0	350.0

Ω Not possible to estimate.

Λ No expired case in the year.

Matters Requiring Special Attention in 2011–12

11 During 2011–12, 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
- extend the coverage of the vocational training programme to provide more market-oriented and socially recognised vocational training courses for inmates and prisoners.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Prison Management.....	1,987.7	2,082.7	2,041.3	2,096.5
(2) Re-integration.....	740.8	762.8	762.5	799.4
	2,728.5	2,845.5	2,803.8 (-1.5%)	2,895.9 (+3.3%)
				(or +1.8% on 2010–11 Original)

Analysis of Financial and Staffing Provision

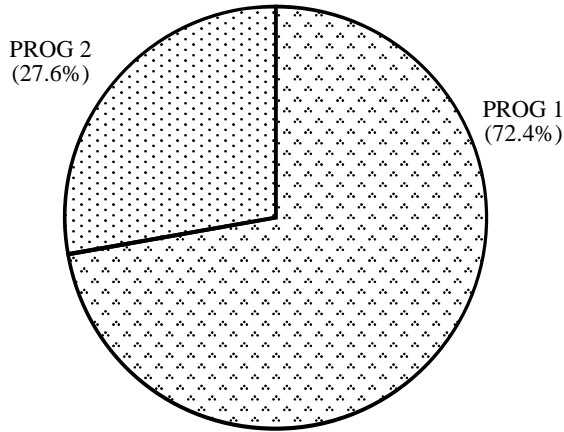
Programme (1)

Provision for 2011–12 is \$55.2 million (2.7%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of vacancies filled in 2010–11, filling of vacancies in 2011–12, creation of four posts to meet operational needs, and increased requirement for operating expenses and capital account items.

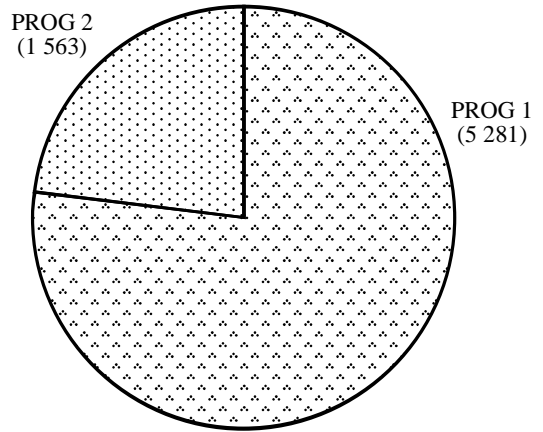
Programme (2)

Provision for 2011–12 is \$36.9 million (4.8%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of vacancies filled in 2010–11, filling of vacancies in 2011–12, creation of 17 posts for the enhancement of rehabilitative services for offenders and to meet operational needs, and increased requirement for operating expenses.

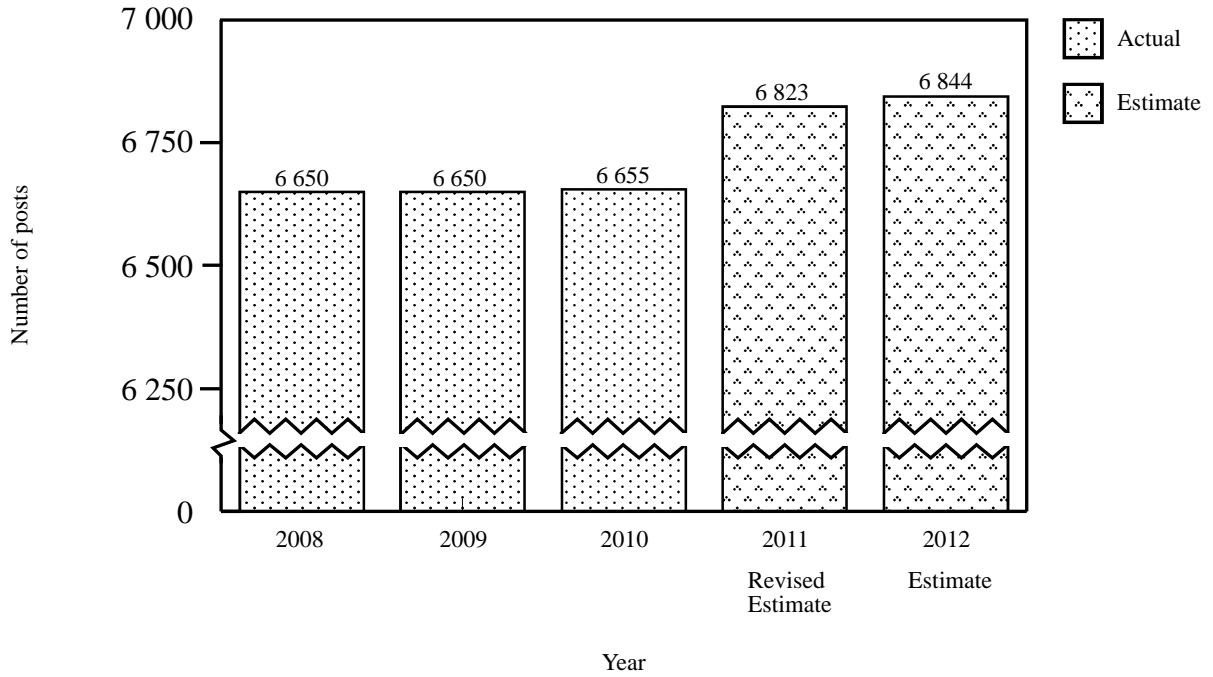
*Allocation of provision
to programmes
(2011-12)*



*Staff by programme
(as at 31 March 2012)*



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	2,587,616	2,699,703	2,657,626	2,734,439
118	Provisions for institutions.....	79,270	79,593	79,593	92,593
193	Prisoners' earnings scheme	35,422	34,046	34,046	34,046
	Total, Recurrent	<u>2,702,308</u>	<u>2,813,342</u>	<u>2,771,265</u>	<u>2,861,078</u>
Non-Recurrent					
	General non-recurrent	545	255	1,225	—
	Total, Non-Recurrent	<u>545</u>	<u>255</u>	<u>1,225</u>	—
	Total, Operating Account.....	<u>2,702,853</u>	<u>2,813,597</u>	<u>2,772,490</u>	<u>2,861,078</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	2,327	12,873	7,253	13,411
661	Minor plant, vehicles and equipment (block vote).....	23,307	19,012	24,012	21,433
	Total, Plant, Equipment and Works	<u>25,634</u>	<u>31,885</u>	<u>31,265</u>	<u>34,844</u>
	Total, Capital Account	<u>25,634</u>	<u>31,885</u>	<u>31,265</u>	<u>34,844</u>
	Total Expenditure	<u><u>2,728,487</u></u>	<u><u>2,845,482</u></u>	<u><u>2,803,755</u></u>	<u><u>2,895,922</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Correctional Services Department is \$2,895,922,000. This represents an increase of \$92,167,000 over the revised estimate for 2010–11 and of \$167,435,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$2,734,439,000 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 2011 will be 6 823 permanent posts. It is expected that 21 posts will be created in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$2,029,380,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,152,880	2,225,608	2,160,308	2,197,199
- Allowances	43,053	40,880	48,373	49,256
- Job-related allowances.....	23,064	22,333	26,982	26,385
Personnel Related Expenses				
- Mandatory Provident Fund contribution	6,107	8,118	7,379	5,331
- Civil Service Provident Fund contribution	19,619	29,825	29,945	43,596
Departmental Expenses				
- Specialist supplies and equipment	34,360	28,972	34,999	35,866
- General departmental expenses.....	303,976	340,208	345,691	372,868
Other Charges				
- Prisoners' welfare	4,206	3,401	3,597	3,580
- Grant to the Correctional Services Department Welfare Fund	351	358	352	358
	2,587,616	2,699,703	2,657,626	2,734,439

5 Provision of \$92,593,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates. The increase of \$13,000,000 (16.3%) over the revised estimate for 2010–11 is mainly due to the price adjustments for the supply of diets and extra diets.

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 \$21,433,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,579,000 (10.7%) against the revised estimate for 2010–11. This is mainly due to decreased requirement for replacement and new equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
370		Replacement of CCTV system and intrusion detection system for Tai Lam Centre for Women.....	9,502	6,918	2,253	331
378		Installation of motorised locking system for Lai Chi Kok Reception Centre.....	6,624	4,969	1,000	655
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	—	4,000	2,020
891		Replacement of conventional X-ray system with digital X-ray system in Shek Pik Prison Hospital.....	3,200	—	—	3,200
892		Replacement of one set of three-roller calendaring system in the laundry of Pik Uk Prison	5,626	—	—	5,626
		Total	<u>34,572</u>	<u>11,887</u>	<u>7,253</u>	<u>15,432</u>