

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2012–13..... **\$3,058.9m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 6 834 non-directorate posts as at 31 March 2012 rising by 39 posts to 6 873 posts as at 31 March 2013 **\$2,170.7m**

In addition, there will be an estimated ten directorate posts as at 31 March 2012 and as at 31 March 2013.

Commitment balance **\$9.3m**

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

| | 2010–11 (Actual) | 2011–12 (Original) | 2011–12 (Revised) | 2012–13 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 1,998.5 | 2,096.5 | 2,182.8 (+4.1%) | 2,210.8 (+1.3%) |
| | | | | (or +5.5% on 2011–12 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 2011, the occupancy rate of the prisons stood at 91 per cent, which was four percentage points lower than that in 2010, and the average daily number of prisoners also decreased by four per cent.

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 and relieving prison overcrowding in some institutions through redevelopment or expansion of correctional facilities.

Indicators

| | 2010 (Actual) | 2011 (Actual) | 2012 (Estimate) |
|--------------------------------------|------------------|------------------|----------------------------|
| average daily no. of prisoners | 8 920 | 8 585 | 8 190 |
| occupancy rate (%) | 95.4 | 91.1 | 84.1 |

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| | 2010 (Actual) | 2011 (Actual) | 2012 (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 | 20 | 9 | —@ |

@ Not possible to estimate.

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Department will:

- seek short-term and long-term solutions to address the problems of ageing facilities and overcrowding in some of the correctional facilities;
- pursue the in-situ partial redevelopment of Tai Lam Centre for Women;
- 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

| | 2010–11 (Actual) | 2011–12 (Original) | 2011–12 (Revised) | 2012–13 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 796.3 | 799.4 | 825.0 (+3.2%) | 848.1 (+2.8%) |
| | | | | (or +6.1% on 2011–12 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 Centres) 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

| | 2010 (Actual) | 2011 (Actual) | 2012 (Estimate) |
|--|------------------|------------------|--------------------|
| success rates of the re-integration programmes within the supervision period (%) | | | |
| training centre (non-conviction in three years after discharge) | 68.6 | 63.4 | —Ω |
| detention centre (non-conviction in one year after discharge) | 94.4 | 94.6 | —Ω |
| rehabilitation centre (non-conviction in one year after discharge) | 92.6 | 97.3 | —Ω |
| young prisoners (non-conviction in one year after discharge) | 80.4 | 84.8 | —Ω |
| release under supervision scheme (non-conviction until latest date of discharge) | 100 | 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) | 86.6 | 87.3 | —Ω |
| conditional release scheme (non-conviction during the supervision period) | —^ | —^ | —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) | 49.7 | 42.2 | —Ω |
| average daily no. of prisoners and inmates under re-integration cum supervision programmes | 1 678 | 1 685 | 1 610 |
| average daily no. of young prisoners and inmates engaged in correctional education (including vocational training) | 854 | 727 | 690 |
| no. of psychological counselling and welfare services sessions and visits | | | |
| in-centre services | | | |
| inmate centres | 54 684 | 54 138 | 51 600 |
| prisons | 344 107 | 337 771 | 322 200 |
| post-release supervision scheme, conditional release, release under supervision and half-way houses | 10 826 | 10 100 | 9 600 |
| out-centre services | 81 934 | 77 062 | 73 500 |
| no. of cases under aftercare supervision | 2 652 | 2 323 | 2 220 |
| average daily no. of prisoners and inmates engaged in industrial work managed by Correctional Services Industries | 5 203 | 5 099 | 5 050 |
| commercial value of production/services managed by Correctional Services Industries (\$m) | 371.0 | 401.0 | 380.0 |

Ω Not possible to estimate.

^ No expired case in the year.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, 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 | 2010-11 (Actual) (\$m) | 2011-12 (Original) (\$m) | 2011-12 (Revised) (\$m) | 2012-13 (Estimate) (\$m) |
|----------------------------|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Prison Management..... | 1,998.5 | 2,096.5 | 2,182.8 | 2,210.8 |
| (2) Re-integration..... | 796.3 | 799.4 | 825.0 | 848.1 |
| | 2,794.8 | 2,895.9 | 3,007.8 (+3.9%) | 3,058.9 (+1.7%) |
| | | | | (or +5.6% on 2011-12 Original) |

Analysis of Financial and Staffing Provision

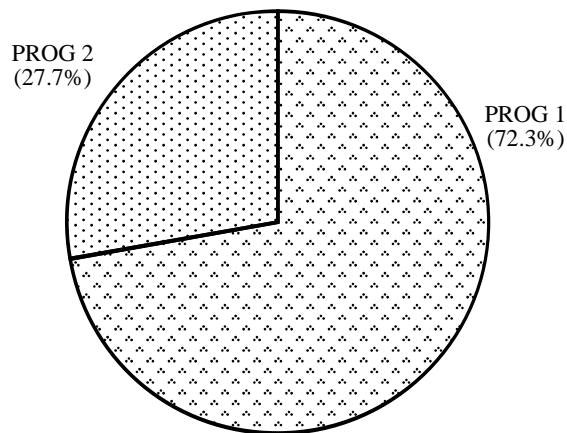
Programme (1)

Provision for 2012-13 is \$28.0 million (1.3%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of vacancies filled in 2011-12, filling of vacancies in 2012-13, creation of 36 posts for the operation of Lo Wu Correctional Institution, and increased requirement for operating expenses and capital account items.

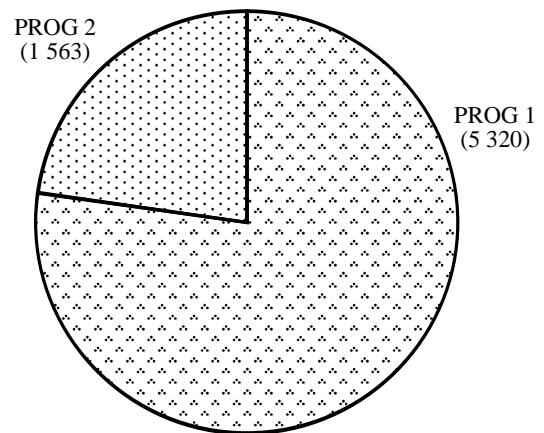
Programme (2)

Provision for 2012-13 is \$23.1 million (2.8%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of vacancies filled in 2011-12, filling of vacancies in 2012-13, creation of three posts for the operation of Lo Wu Correctional Institution, and increased requirement for operating expenses.

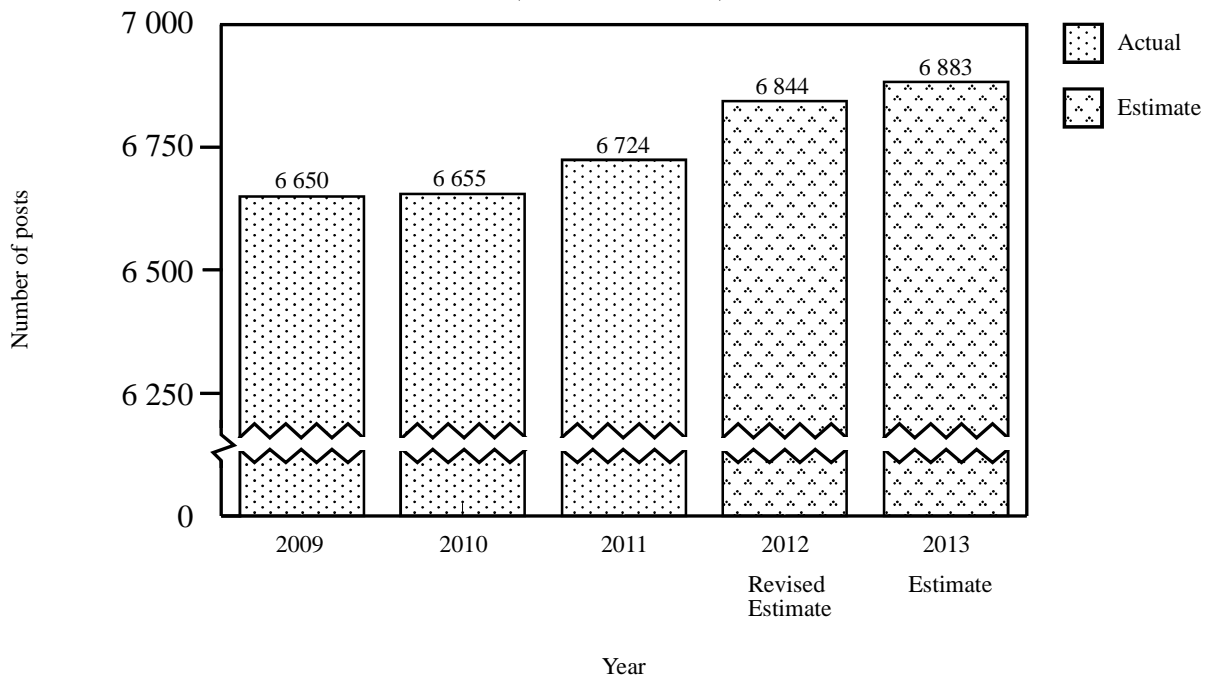
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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| Sub-head (Code) | | Actual expenditure 2010–11 | Approved estimate 2011–12 | Revised estimate 2011–12 | Estimate 2012–13 |
|----------------------------|---|----------------------------------|---------------------------------|--------------------------------|--------------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 2,645,839 | 2,734,439 | 2,846,714 | 2,886,450 |
| 118 | Provisions for institutions | 83,590 | 92,593 | 92,593 | 99,683 |
| 193 | Prisoners' earnings scheme | 36,831 | 34,046 | 36,046 | 36,046 |
| | Total, Recurrent | <u>2,766,260</u> | <u>2,861,078</u> | <u>2,975,353</u> | <u>3,022,179</u> |
| Non-Recurrent | | | | | |
| | General non-recurrent | 1,117 | — | — | — |
| | Total, Non-Recurrent | <u>1,117</u> | <u>—</u> | <u>—</u> | <u>—</u> |
| | Total, Operating Account | <u>2,767,377</u> | <u>2,861,078</u> | <u>2,975,353</u> | <u>3,022,179</u> |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment | 4,963 | 13,411 | 6,126 | 9,100 |
| 661 | Minor plant, vehicles and equipment (block vote) | 22,487 | 21,433 | 26,338 | 27,621 |
| | Total, Plant, Equipment and Works | <u>27,450</u> | <u>34,844</u> | <u>32,464</u> | <u>36,721</u> |
| | Total, Capital Account | <u>27,450</u> | <u>34,844</u> | <u>32,464</u> | <u>36,721</u> |
| | Total Expenditure | <u><u>2,794,827</u></u> | <u><u>2,895,922</u></u> | <u><u>3,007,817</u></u> | <u><u>3,058,900</u></u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Correctional Services Department is \$3,058,900,000. This represents an increase of \$51,083,000 over the revised estimate for 2011–12 and of \$264,073,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$2,886,450,000 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 2012 will be 6 844 permanent posts. It is expected that 39 posts will be created in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$2,170,743,000.

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

| | 2010–11 (Actual) (\$'000) | 2011–12 (Original) (\$'000) | 2011–12 (Revised) (\$'000) | 2012–13 (Estimate) (\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries | 2,150,831 | 2,197,199 | 2,282,043 | 2,318,208 |
| - Allowances | 49,486 | 49,256 | 53,150 | 53,886 |
| - Job-related allowances..... | 26,111 | 26,385 | 27,525 | 27,489 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution | 7,689 | 5,331 | 8,389 | 9,806 |
| - Civil Service Provident Fund contribution | 30,195 | 43,596 | 46,865 | 54,566 |
| Departmental Expenses | | | | |
| - Specialist supplies and equipment..... | 39,375 | 35,866 | 37,675 | 37,301 |
| - General departmental expenses | 338,010 | 372,868 | 385,353 | 381,094 |
| Other Charges | | | | |
| - Prisoners' welfare | 3,790 | 3,580 | 5,363 | 3,733 |
| - Grant to the Correctional Services Department Welfare Fund | 352 | 358 | 351 | 367 |
| | <u>2,645,839</u> | <u>2,734,439</u> | <u>2,846,714</u> | <u>2,886,450</u> |

5 Provision of \$99,683,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

6 Provision of \$36,046,000 under *Subhead 193 Prisoners' earnings scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

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Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2011 | Revised estimated expenditure for 2011-12 | 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 | 8,182 | 200 | 1,120 |
| | 378 | Installation of motorised locking system for Lai Chi Kok Reception Centre | 6,624 | 4,969 | 300 | 1,355 |
| | 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 |
| | 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>28,552</u> | <u>13,151</u> | <u>6,126</u> | <u>9,275</u> |