

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2016–17	\$3,655.8m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 6 936 non-directorate posts as at 31 March 2016 rising by 44 posts to 6 980 posts as at 31 March 2017	\$2,656.0m
In addition, there will be an estimated ten directorate posts as at 31 March 2016 and as at 31 March 2017.	
Commitment balance	\$32.6m

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	2,523.7	2,556.6	2,616.7 (+2.4%)	2,643.0 (+1.0%)
				(or +3.4% on 2015–16 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 Operations Division and Quality Assurance Division of the Department provide a safe and humane environment for persons in custody. 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 persons in custody; and
- providing adequate custodial care for persons in custody.

4 In 2015, the occupancy rate of correctional facilities excluding half-way houses stood at 76 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 through facilities improvements/upgradings, expansion works, redevelopment programmes, etc.

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
average daily no. of persons in custody under			
Prison Programme	7 816	7 551	7 560
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	981	862	870
occupancy rate of			
Prisons (%)	79.2	79.9	80.4
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	60.8	51.5	50.3

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.4	11.3	11.3
no. of escapees and absconders.....	0	0	—Ω
no. of concerted acts of indiscipline.....	4	6	—Ω

Ω Not possible to estimate.

Matters Requiring Special Attention in 2016–17

- 6 During 2016–17, the Department will continue to:
- seek short-term and long-term solutions to improve/upgrade ageing 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;
 - explore the application of technology and other measures for enhancing daily operation of correctional institutions; and
 - step up promotional efforts for anti-smoking among persons in custody.

Programme (2): Re-integration

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	941.5	963.1	992.6 (+3.1%)	1,012.8 (+2.0%)
				(or +5.2% on 2015–16 Original)

Aim

- 7 The aim is to facilitate the re-integration of persons in custody into the community as law-abiding citizens.

Brief Description

8 The Rehabilitation Division of the Department is responsible for the re-integration programme for persons in custody. This work involves:

- providing rehabilitative programmes;
- providing opportunities for adult persons in custody under Prison Programme 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 treatment programmes to rehabilitate persons in custody under Drug Addiction Treatment Centre Programme;
- providing education and vocational training to young persons in custody 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;
- conducting community education, publicity and public engagement activities to promote community acceptance of and support for rehabilitated offenders as well as to disseminate the message of leading a law-abiding, drug-free life; and
- carrying out the “Risks and Needs Assessment and Management Protocol for Offenders”.

- 9 The key performance measures in respect of re-integration are:

Targets

The Department’s targets are to maximise assistance and opportunities for rehabilitated offenders to make positive changes and re-integrate into society, and to enhance community acceptance of and support for them.

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Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	67.3	74.7	—Ω
detention centre (non-conviction in one year after discharge)	94.9	96.0	—Ω
rehabilitation centre (non-conviction in one year after discharge)	95.2	98.3	—Ω
young persons in custody under Prison Programme (non-conviction in one year after discharge).....	91.0	96.8	—Ω
release under supervision scheme (non-conviction until latest date of discharge).....	100	94.7	—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).....	90.5	86.7	—Ω
conditional release scheme (non-conviction during the supervision period)	100	100	—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)	51.4	52.8	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	1 555	1 395	1 400
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	607	478	480
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under Prison Programme	398 155	392 018	392 020
persons in custody under Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	49 279	51 141	51 150
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	8 673	7 911	7 920
out-centre services.....	65 014	58 782	58 790
no. of cases under aftercare supervision	2 169	1 991	2 000
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	4 452	4 244	4 250
commercial value of production/services managed by Correctional Services Industries (\$m).....	460.6	439.9	440.0

Ω Not possible to estimate.

Matters Requiring Special Attention in 2016–17

10 During 2016–17, 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 persons in custody,
- provide market-oriented and socially recognised vocational training courses for persons in custody, and
- monitor the operation of the Urine Specimen Collection Centre and improve testing arrangements for urine specimen.

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ANALYSIS OF FINANCIAL PROVISION

	2014-15 (Actual) (\$m)	2015-16 (Original) (\$m)	2015-16 (Revised) (\$m)	2016-17 (Estimate) (\$m)
Programme				
(1) Prison Management.....	2,523.7	2,556.6	2,616.7	2,643.0
(2) Re-integration.....	941.5	963.1	992.6	1,012.8
	<hr/> 3,465.2	<hr/> 3,519.7	<hr/> 3,609.3 (+2.5%)	<hr/> 3,655.8 (+1.3%)
				(or +3.9% on 2015-16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

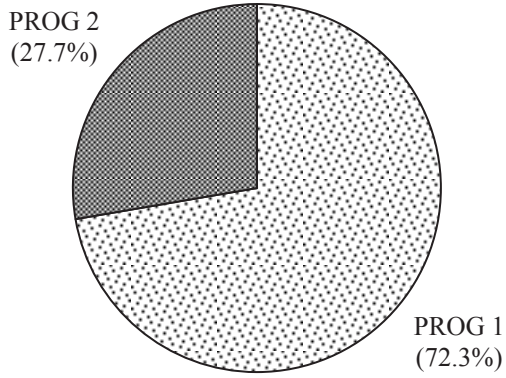
Provision for 2016-17 is \$26.3 million (1.0%) higher than the revised estimate for 2015-16. This is mainly due to the full-year effect of vacancies filled in 2015-16, filling of vacancies in 2016-17, creation of 34 posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

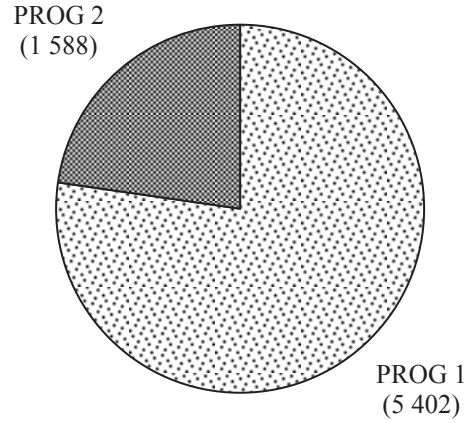
Provision for 2016-17 is \$20.2 million (2.0%) higher than the revised estimate for 2015-16. This is mainly due to the full-year effect of vacancies filled in 2015-16, filling of vacancies in 2016-17, creation of ten posts to meet operational needs, and increased requirement for operating expenses and capital account items.

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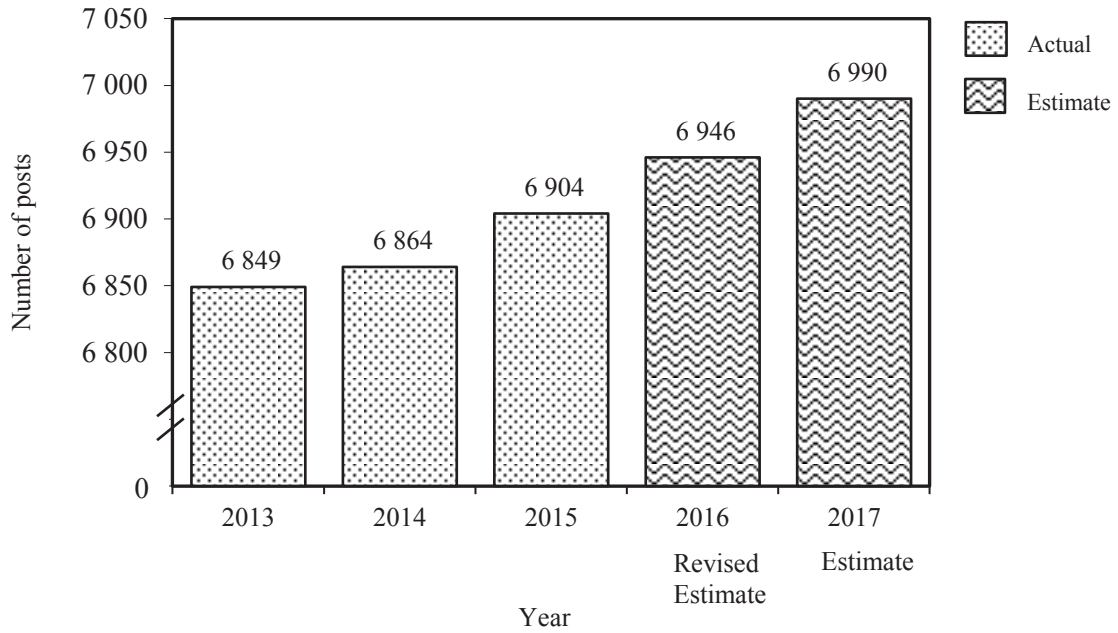
*Allocation of provision
to programmes
(2016-17)*



*Staff by programme
(as at 31 March 2017)*



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



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Sub-head (Code)		Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	3,304,639	3,347,848	3,459,104	3,492,741
118	Provisions for institutions	89,001	85,930	76,855	76,855
193	Earnings scheme for persons in custody	37,973	38,078	38,078	38,078
	Total, Recurrent	<u>3,431,613</u>	<u>3,471,856</u>	<u>3,574,037</u>	<u>3,607,674</u>
	Total, Operating Account	<u>3,431,613</u>	<u>3,471,856</u>	<u>3,574,037</u>	<u>3,607,674</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	4,700	17,115	5,720	7,197
661	Minor plant, vehicles and equipment (block vote)	28,918	30,764	29,583	40,898^η
	Total, Plant, Equipment and Works	<u>33,618</u>	<u>47,879</u>	<u>35,303</u>	<u>48,095</u>
	Total, Capital Account	<u>33,618</u>	<u>47,879</u>	<u>35,303</u>	<u>48,095</u>
	Total Expenditure	<u><u>3,465,231</u></u>	<u><u>3,519,735</u></u>	<u><u>3,609,340</u></u>	<u><u>3,655,769</u></u>

^η Provision of \$40,898,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$11,315,000 (38.2%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for replacement and new equipment.

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Correctional Services Department is \$3,655,769,000. This represents an increase of \$46,429,000 over the revised estimate for 2015–16 and \$190,538,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$3,492,741,000 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 2016 will be 6 946 permanent posts. It is expected that there will be an increase of 44 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$2,656,036,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,617,956	2,639,018	2,731,430	2,751,265
- Allowances.....	69,053	64,334	68,713	69,576
- Job-related allowances.....	30,893	37,097	37,336	37,363
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12,877	13,524	12,431	14,908
- Civil Service Provident Fund contribution.....	99,874	121,290	124,981	143,514
Departmental Expenses				
- Specialist supplies and equipment.....	40,914	37,399	41,140	37,613
- General departmental expenses.....	426,711	429,818	436,405	432,604
Other Charges				
- Welfare for persons in custody.....	5,997	4,999	6,299	5,529
- Grant to the Correctional Services Department Welfare Fund.....	364	369	369	369
	3,304,639	3,347,848	3,459,104	3,492,741

5 Provision of \$76,855,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

6 Provision of \$38,078,000 under *Subhead 193 Earnings scheme for persons in custody* is for payment of earnings to persons in custody at approved weekly rates according to job evaluation.

Capital Account

Plant, Equipment and Works

7 Provision of \$40,898,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$11,315,000 (38.2%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for replacement and new equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
828		Replacement of the departmental launch "Seaward"	22,660	—	—	22,660
831		Procurement of one set of low radiation X-ray body scanner for Lai Chi Kok Reception Centre	2,860	—	—	2,860
883		Replacement of the conventional X-ray system with digital X-ray system at Hei Ling Chau Addiction Treatment Centre Hospital	4,390	—	—	4,390
884		Replacement of a maximum security bus (AM5601) in Kowloon Transport Pool	2,760	75	—	2,685
		Total	<u>32,670</u>	<u>75</u>	<u>—</u>	<u>32,595</u>