

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2017–18 .....	<b>\$3,839.1m</b>
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 6 980 non-directorate posts as at 31 March 2017 rising by 62 posts to 7 042 posts as at 31 March 2018 .....	<b>\$2,802.3m</b>
In addition, there will be an estimated ten directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance .....	<b>\$100.3m</b>

### 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	2,621.7	2,643.0	2,722.0 (+3.0%)	<b>2,804.9</b> (+3.0%)
				(or +6.1% on 2016–17 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 2016, the occupancy rate of correctional facilities excluding half-way houses stood at 77 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

	2015 (Actual)	2016 (Actual)	<b>2017 (Estimate)</b>
average daily no. of persons in custody under			
Prison Programme .....	7 551	7 746	<b>7 750</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes .....	862	800	<b>800</b>
occupancy rate of			
Prisons (%) .....	79.9	82.6	<b>83.0</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%) .....	51.5	46.3	<b>47.0</b>

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	2015 (Actual)	2016 (Actual)	2017 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.3	11.3	<b>11.3</b>
no. of escapees and absconders.....	0	0	—Ω
no. of concerted acts of indiscipline.....	6	8	—Ω

Ω Not possible to estimate.

### ***Matters Requiring Special Attention in 2017–18***

- 6 During 2017–18, the Department will continue to:
- seek short-term and long-term solutions to improve/upgrade ageing facilities;
  - 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**

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	<b>2017–18 (Estimate)</b>
Financial provision (\$m)	1,001.9	1,012.8	1,021.0 (+0.8%)	<b>1,034.2</b> (+1.3%)
				(or +2.1% on 2016–17 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*

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge) .....	74.7	74.2	—Ω
detention centre (non-conviction in one year after discharge) .....	96.0	97.8	—Ω
rehabilitation centre (non-conviction in one year after discharge) .....	98.3	95.5	—Ω
young persons in custody under Prison Programme (non-conviction in one year after discharge).....	96.8	96.5	—Ω
release under supervision scheme (non-conviction until latest date of discharge).....	94.7	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).....	86.7	92.6	—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) .....	52.8	50.6	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes .....	1 395	1 358	1 360
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	478	402	410
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under Prison Programme .....	392 018	394 809	394 810
persons in custody under Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes .....	51 141	56 305	56 310
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	7 911	8 005	8 010
out-centre services.....	58 782	54 905	54 910
no. of cases under aftercare supervision .....	1 991	1 806	1 810
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries .....	4 244	4 414	4 420
commercial value of production/services managed by Correctional Services Industries (\$m).....	439.9	448.7	440.0

Ω Not possible to estimate.

### *Matters Requiring Special Attention in 2017–18*

**10** During 2017–18, 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

	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
<b>Programme</b>				
(1) Prison Management.....	2,621.7	2,643.0	2,722.0	<b>2,804.9</b>
(2) Re-integration.....	1,001.9	1,012.8	1,021.0	<b>1,034.2</b>
	3,623.6	3,655.8	3,743.0 (+2.4%)	<b>3,839.1</b> <b>(+2.6%)</b>
				<b>(or +5.0% on 2016-17 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

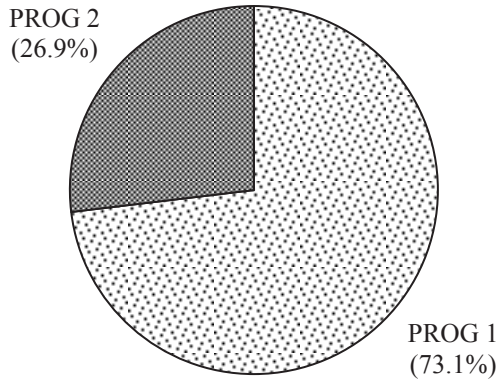
Provision for 2017-18 is \$82.9 million (3.0%) higher than the revised estimate for 2016-17. This is mainly due to the full-year effect of vacancies filled in 2016-17, filling of vacancies in 2017-18, creation of 61 posts to meet operational needs, and increased requirement for operating expenses and capital account items.

##### Programme (2)

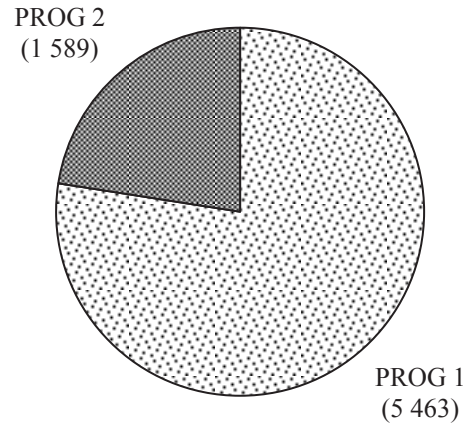
Provision for 2017-18 is \$13.2 million (1.3%) higher than the revised estimate for 2016-17. This is mainly due to the full-year effect of vacancies filled in 2016-17, filling of vacancies in 2017-18, creation of one post to meet operational needs, and increased requirement for operating expenses.

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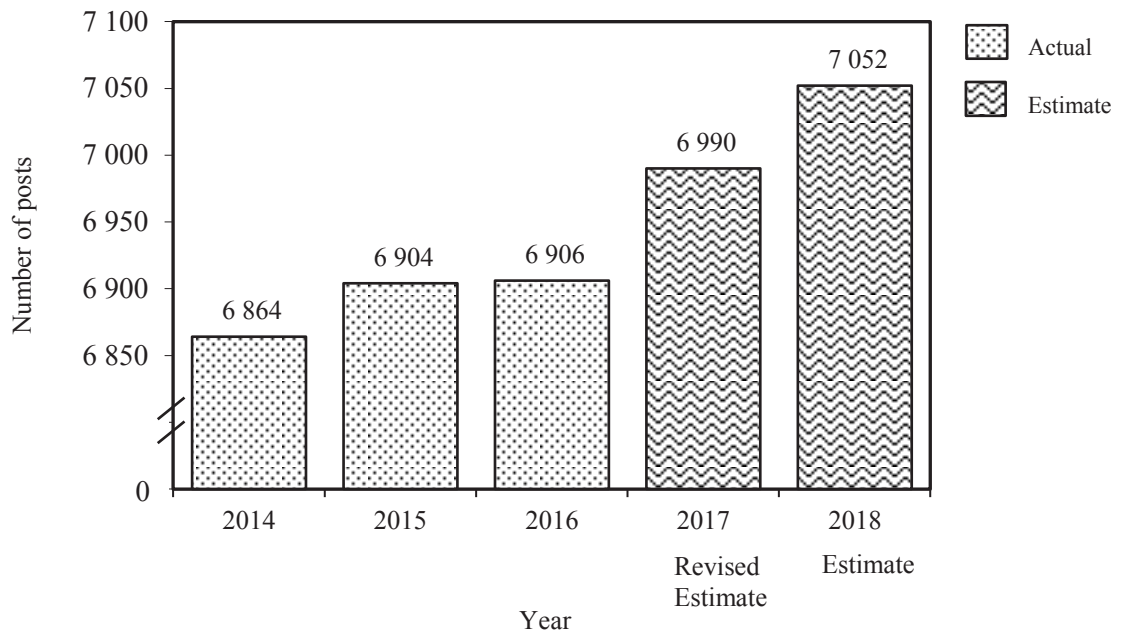
*Allocation of provision to programmes (2017-18)*



*Staff by programme (as at 31 March 2018)*



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	<b>Estimate 2017-18</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,465,375	3,492,741	3,572,674	<b>3,666,699</b>
118	Provisions for institutions .....	77,220	76,855	78,890	<b>78,890</b>
193	Earnings scheme for persons in custody .....	40,259	38,078	38,078	<b>39,220</b>
	Total, Recurrent .....	<u>3,582,854</u>	<u>3,607,674</u>	<u>3,689,642</u>	<b><u>3,784,809</u></b>
Non-Recurrent					
	General non-recurrent .....	—	—	900	—
	Total, Non-Recurrent .....	<u>—</u>	<u>—</u>	<u>900</u>	<u>—</u>
	Total, Operating Account .....	<u>3,582,854</u>	<u>3,607,674</u>	<u>3,690,542</u>	<b><u>3,784,809</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	4,547	7,197	7,463	<b>8,693</b>
661	Minor plant, vehicles and equipment (block vote) .....	36,243	40,898	44,970	<b>45,551</b>
	Total, Plant, Equipment and Works .....	<u>40,790</u>	<u>48,095</u>	<u>52,433</u>	<b><u>54,244</u></b>
	Total, Capital Account .....	<u>40,790</u>	<u>48,095</u>	<u>52,433</u>	<b><u>54,244</u></b>
	Total Expenditure .....	<u><u>3,623,644</u></u>	<u><u>3,655,769</u></u>	<u><u>3,742,975</u></u>	<b><u><u>3,839,053</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Correctional Services Department is \$3,839,053,000. This represents an increase of \$96,078,000 over the revised estimate for 2016–17 and \$215,409,000 over the actual expenditure in 2015–16.

#### *Operating Account*

#### Recurrent

**2** Provision of \$3,666,699,000 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 2017 will be 6 990 permanent posts. It is expected that there will be an increase of 62 posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$2,802,325,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,716,934	2,751,265	2,808,355	<b>2,866,367</b>
- Allowances.....	70,996	69,576	69,164	<b>70,083</b>
- Job-related allowances.....	31,690	37,363	38,650	<b>38,660</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	11,985	14,908	12,723	<b>15,775</b>
- Civil Service Provident Fund contribution.....	124,269	143,514	146,704	<b>178,372</b>
Departmental Expenses				
- Specialist supplies and equipment.....	41,854	37,613	41,561	<b>38,234</b>
- General departmental expenses.....	460,987	432,604	449,619	<b>453,339</b>
Other Charges				
- Welfare for persons in custody.....	6,292	5,529	5,529	<b>5,490</b>
- Grant to the Correctional Services Department Welfare Fund.....	368	369	369	<b>379</b>
	3,465,375	3,492,741	3,572,674	<b>3,666,699</b>

**5** Provision of \$78,890,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

**6** Provision of \$39,220,000 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.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	803	Replacement and enhancement of the closed circuit television system for Tung Tau Correctional Institution <sup>^</sup> .....	15,940 <sup>^</sup>	—	—	15,940
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution <sup>^</sup> .....	24,510 <sup>^</sup>	—	—	24,510
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution <sup>^</sup> .....	35,274 <sup>^</sup>	—	—	35,274
	828	Replacement of the departmental launch “Seaward” .....	22,660	—	—	22,660
	884	Replacement of a maximum security bus (AM5601) in Kowloon Transport Pool .....	2,760	75	799	1,886
		Total .....	<u>101,144</u>	<u>75</u>	<u>799</u>	<u>100,270</u>

<sup>^</sup> This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.