

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2020–21	\$4,586.4m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 7 141 non-directorate posts as at 31 March 2020 rising by 130 posts to 7 271 posts as at 31 March 2021	\$3,284.5m
In addition, there will be an estimated ten directorate posts as at 31 March 2020 and as at 31 March 2021.	
Commitment balance.....	\$1,323.2m

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	2,983.4	3,103.9	3,191.7 (+2.8%)	3,402.2 (+6.6%)
				(or +9.6% on 2019–20 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 2019, the occupancy rate of correctional facilities excluding half-way houses stood at 69 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 facility improvements/upgradings, expansion works, redevelopment programmes, etc.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
average daily no. of persons in custody under			
Prison Programme.....	7 770	7 352	7 360
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	532	385	390
occupancy rate of			
Prisons (%).....	81.6	77.7	78.0
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	30.8	22.3	23.0

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.3	11.2	11.2
no. of escapees and absconders.....	0	0	—Ω
no. of concerted acts of indiscipline.....	8	7	—Ω

Ω Not possible to estimate.

Matters Requiring Special Attention in 2020–21

- 6 During 2020–21, the Department will continue to:
- seek solutions to improve/upgrade ageing facilities;
 - strengthen security measures by upgrading the perimeter fencing of institutions;
 - upgrade fire service 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,077.7	1,124.6	1,144.5 (+1.8%)	1,184.2 (+3.5%)
				(or +5.3% on 2019–20 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 the 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 the 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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	79.2	76.9	—Ω
detention centre (non-conviction in one year after discharge)	100	100	—Ω
rehabilitation centre (non-conviction in one year after discharge)	96.1	100	—Ω
young persons in custody under the Prison Programme (non-conviction in one year after discharge).....	96.7	93.8	—Ω
release under supervision scheme (non-conviction until latest date of discharge).....	100	95.2	—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).....	95.3	94.3	—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)	51.6	56.6	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	917	678	680
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	232	199	200
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under the Prison Programme ...	410 428	410 059	410 060
persons in custody under the Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	48 973	49 210	49 210
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	7 875	8 007	8 010
out-centre services.....	52 844	51 580	51 580
no. of cases under aftercare supervision	1 412	1 227	1 230
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	4 392	4 132	4 140
commercial value of production/services managed by Correctional Services Industries (\$m)	442.0	469.4	448.0

Ω Not possible to estimate.

Matters Requiring Special Attention in 2020–21

10 During 2020–21, 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; and
- provide market-oriented and socially recognised vocational training courses for persons in custody.

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ANALYSIS OF FINANCIAL PROVISION

	2018-19 (Actual) (\$m)	2019-20 (Original) (\$m)	2019-20 (Revised) (\$m)	2020-21 (Estimate) (\$m)
Programme				
(1) Prison Management.....	2,983.4	3,103.9	3,191.7	3,402.2
(2) Re-integration.....	1,077.7	1,124.6	1,144.5	1,184.2
	<hr/> 4,061.1	<hr/> 4,228.5	<hr/> 4,336.2 (+2.5%)	<hr/> 4,586.4 (+5.8%)
				(or +8.5% on 2019-20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

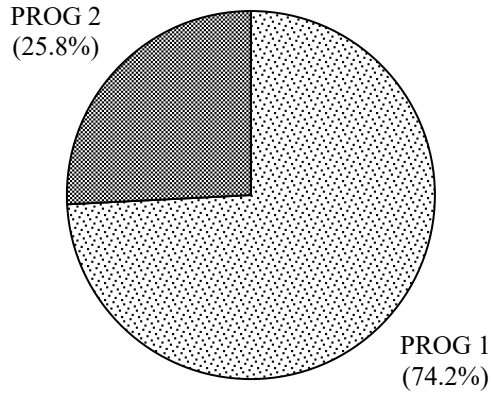
Provision for 2020-21 is \$210.5 million (6.6%) higher than the revised estimate for 2019-20. This is mainly due to the full-year effect of vacancies filled in 2019-20, filling of vacancies in 2020-21, net increase of 120 posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

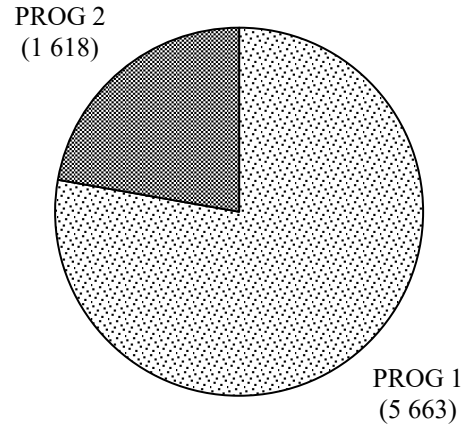
Provision for 2020-21 is \$39.7 million (3.5%) higher than the revised estimate for 2019-20. This is mainly due to the full-year effect of vacancies filled in 2019-20, filling of vacancies in 2020-21, net increase of ten posts to meet operational needs, and increased requirement for operating expenses and capital account items.

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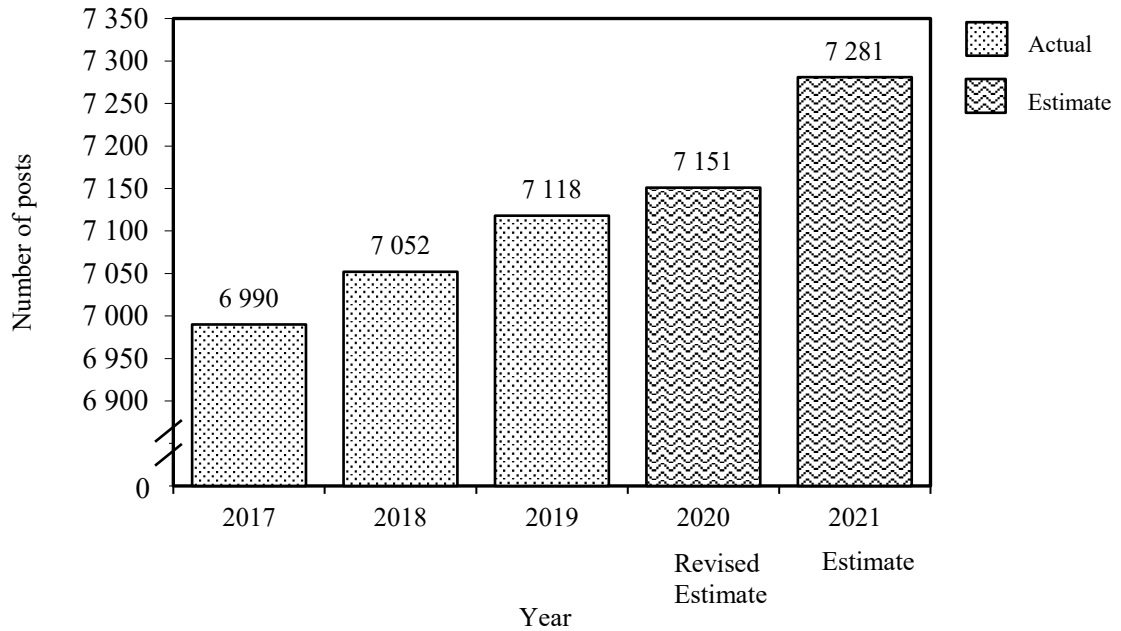
*Allocation of provision
to programmes
(2020-21)*



*Staff by programme
(as at 31 March 2021)*



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



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Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,876,676	4,007,313	4,129,867	4,317,786
118	Provisions for institutions	73,727	78,890	78,890	79,318
193	Earnings scheme for persons in custody	43,101	39,220	43,000	43,000
	Total, Recurrent	<u>3,993,504</u>	<u>4,125,423</u>	<u>4,251,757</u>	<u>4,440,104</u>
Non-Recurrent					
	General non-recurrent	400	—	—	—
	Total, Non-Recurrent	<u>400</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account	<u>3,993,904</u>	<u>4,125,423</u>	<u>4,251,757</u>	<u>4,440,104</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	21,253	40,824	13,759	85,689
661	Minor plant, vehicles and equipment (block vote)	45,930	62,231	70,731	60,593
	Total, Plant, Equipment and Works	<u>67,183</u>	<u>103,055</u>	<u>84,490</u>	<u>146,282</u>
	Total, Capital Account	<u>67,183</u>	<u>103,055</u>	<u>84,490</u>	<u>146,282</u>
	Total Expenditure	<u><u>4,061,087</u></u>	<u><u>4,228,478</u></u>	<u><u>4,336,247</u></u>	<u><u>4,586,386</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Correctional Services Department is \$4,586,386,000. This represents an increase of \$250,139,000 over the revised estimate for 2019–20 and \$525,299,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$4,317,786,000 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 2020 will be 7 151 posts. It is expected that there will be a net increase of 130 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$3,284,542,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,973,191	3,081,459	3,185,561	3,284,542
- Allowances.....	77,246	74,977	77,536	80,025
- Job-related allowances.....	35,477	41,197	42,690	45,200
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	16,059	18,582	16,635	18,869
- Civil Service Provident Fund contribution.....	195,710	229,462	230,421	272,891
Departmental Expenses				
- Specialist supplies and equipment	47,531	44,942	45,285	45,513
- General departmental expenses	525,623	510,780	525,993	565,311
Other Charges				
- Welfare for persons in custody	5,475	5,540	5,370	5,058
- Grant to the Correctional Services Department Welfare Fund	364	374	376	377
	3,876,676	4,007,313	4,129,867	4,317,786

5 Provision of \$79,318,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

6 Provision of \$43 million 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 \$60,593,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$10,138,000 (14.3%) against the revised estimate for 2019–20. This is mainly due to the change in requirements for purchase and replacement of equipment in 2020–21.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement and enhancement of the closed circuit television system for Pik Uk Prison	37,409	475	—	36,934
	803	Replacement and enhancement of the closed circuit television system for Tung Tau Correctional Institution	15,940	733	154	15,053
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution	24,510	1,334	—	23,176
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution	35,274	733	—	34,541
	806	Replacement and enhancement of the closed circuit television system for Cape Collinson Correctional Institution	55,450	—	1,386	54,064
	807	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Correctional Institution	108,211	—	2,552	105,659
	808	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Addiction Treatment Centre	98,701	—	3,158	95,543
	809	Replacement and enhancement of the closed circuit television system for Lai Sun Correctional Institution	40,944	—	1,024	39,920
	810	Installation of electric locks security system in Pik Uk Correctional Institution	219,400	—	5,485	213,915
	811	Installation of electric locks security system in Shek Pik Prison [^]	449,549 [^]	—	—	449,549
	812	Replacement and enhancement of the closed circuit television system for Pik Uk Correctional Institution [^]	13,507 [^]	—	—	13,507
	813	Replacement and enhancement of the closed circuit television system for Lo Wu Correctional Institution [^]	241,331 [^]	—	—	241,331
		Total	1,340,226	3,275	13,759	1,323,192

[^] This is a new item, funding for which is sought in the context of the Appropriation Bill 2020.