

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2022–23 **\$5,168.1m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 7 271 non-directorate posts as at 31 March 2022 reducing by one post to 7 270 posts as at 31 March 2023 **\$3,511.5m**

In addition, there will be an estimated ten directorate posts as at 31 March 2022 rising by one post to 11 posts as at 31 March 2023.

Commitment balance..... **\$1,647.8m**

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	3,325.6	3,510.4	3,600.3 (+2.6%)	3,951.7 (+9.8%)
				(or +12.6% on 2021–22 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 2021, the occupancy rate of correctional facilities excluding half-way houses stood at 68 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

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
average daily no. of persons in custody under			
Prison Programme.....	6 628	7 231	7 240
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	274	385	390
occupancy rate of			
Prisons (%).....	70.1	75.7	76.0
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	15.9	22.3	23.0

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.2	11.2	11.2
no. of escapees and absconders.....	0	0	—Ω
no. of concerted acts of indiscipline.....	10	8	—Ω

Ω Not possible to estimate.

Matters Requiring Special Attention in 2022–23

- 6 During 2022–23, 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,113.7	1,192.3	1,169.9 (–1.9%)	1,216.4 (+4.0%)
				(or +2.0% on 2021–22 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 and 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

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	77.8	76.7	—Ω
detention centre (non-conviction in one year after discharge)	100	100	—Ω
rehabilitation centre (non-conviction in one year after discharge)	100	97.2	—Ω
young persons in custody under the Prison Programme (non-conviction in one year after discharge).....	94.2	95.8	—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).....	95.8	96.6	—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)	57.6	48.3	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	577	746	750
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	159	245	250
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under the Prison Programme ...	417 275	455 627	455 630
persons in custody under the Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	46 205	57 042	57 050
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses	8 777	12 392	12 400
out-centre services.....	53 476	56 732	56 740
no. of cases under aftercare supervision	837	1 035	1 040
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	3 480	3 610	3 610
commercial value of production/services managed by Correctional Services Industries (\$m)	496.8	493.3	452.9

Ω Not possible to estimate.

Matters Requiring Special Attention in 2022–23

10 During 2022–23, 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

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
Programme				
(1) Prison Management	3,325.6	3,510.4	3,600.3	3,951.7
(2) Re-integration	1,113.7	1,192.3	1,169.9	1,216.4
	4,439.3	4,702.7	4,770.2 (+1.4%)	5,168.1 (+8.3%)
				(or +9.9% on 2021–22 Original)

Analysis of Financial and Staffing Provision

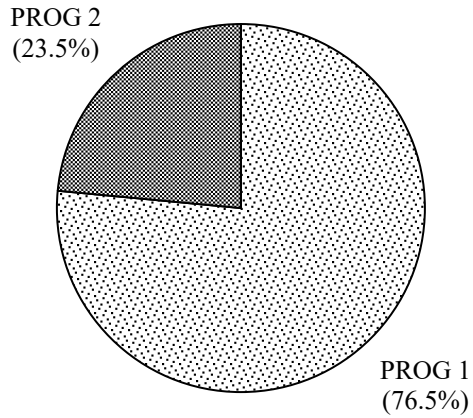
Programme (1)

Provision for 2022–23 is \$351.4 million (9.8%) higher than the revised estimate for 2021–22. This is mainly due to the full-year impact to personal emoluments and personnel related expenses arising from the Grade Structure Review for the Disciplined Services Grades which has taken effect from 1 September 2021 and increased requirement for capital account items.

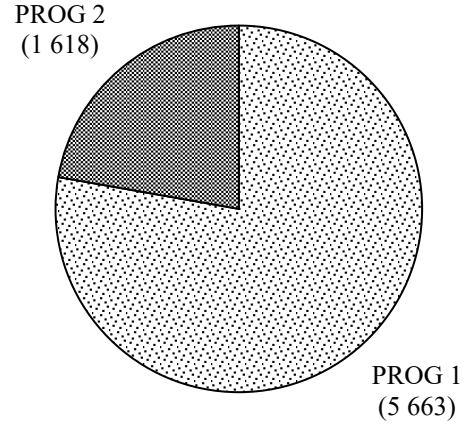
Programme (2)

Provision for 2022–23 is \$46.5 million (4.0%) higher than the revised estimate for 2021–22. This is mainly due to the full-year impact to personal emoluments and personnel related expenses arising from the Grade Structure Review for the Disciplined Services Grades which has taken effect from 1 September 2021.

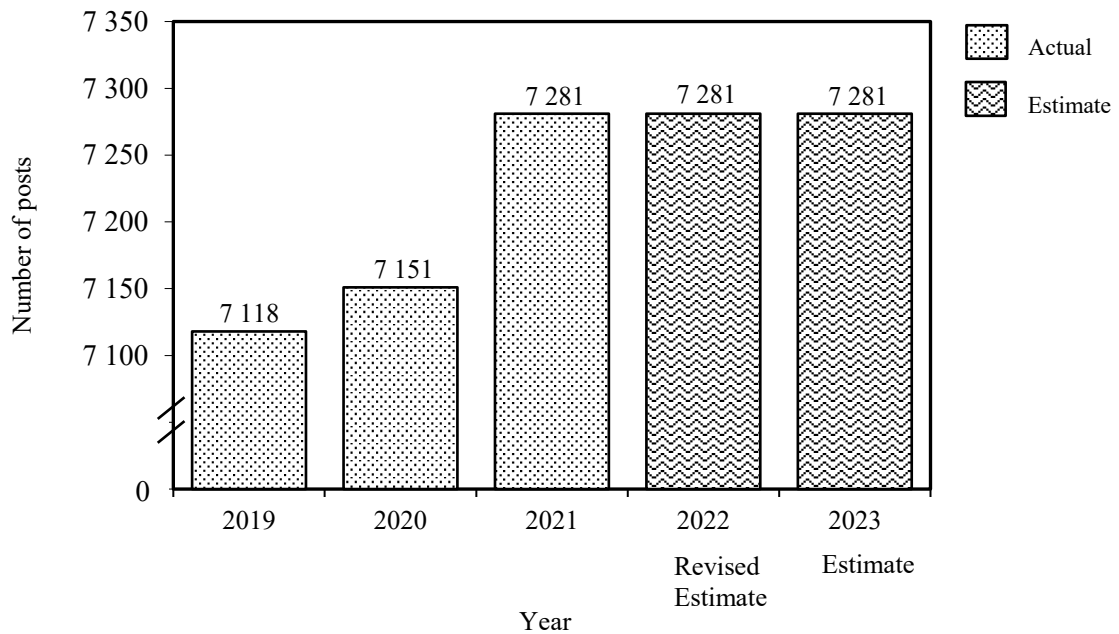
*Allocation of provision
to programmes
(2022-23)*



*Staff by programme
(as at 31 March 2023)*



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



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	4,258,398	4,371,225	4,519,651	4,769,983
118	Provisions for institutions	67,866	79,318	79,318	79,318
193	Earnings scheme for persons in custody	37,078	43,000	43,000	43,000
	Total, Recurrent	4,363,342	4,493,543	4,641,969	4,892,301
	Total, Operating Account	4,363,342	4,493,543	4,641,969	4,892,301
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Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	16,350	128,047	41,111	193,265
661	Minor plant, vehicles and equipment (block vote)	59,598	81,151	87,151	82,522
	Total, Plant, Equipment and Works	75,948	209,198	128,262	275,787
	Total, Capital Account	75,948	209,198	128,262	275,787
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	Total Expenditure	4,439,290	4,702,741	4,770,231	5,168,088
		<u>4,439,290</u>	<u>4,702,741</u>	<u>4,770,231</u>	<u>5,168,088</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Correctional Services Department is \$5,168,088,000. This represents an increase of \$397,857,000 over the revised estimate for 2021–22 and \$728,798,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$4,769,983,000 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 2022 will be 7 281 posts. No change in establishment is expected in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$3,511,520,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	3,144,789	3,202,098	3,252,118	3,391,774
- Allowances	102,179	84,145	91,145	99,760
- Job-related allowances.....	49,908	39,248	132,248	180,537
Personnel Related Expenses				
- Mandatory Provident Fund contribution	16,354	18,496	17,210	17,391
- Civil Service Provident Fund contribution	256,229	294,400	285,877	327,367
Departmental Expenses				
- Specialist supplies and equipment.....	62,194	50,147	49,524	51,913
- General departmental expenses	620,487	676,485	685,323	695,028
Other Charges				
- Welfare for persons in custody.....	5,902	5,818	5,818	5,818
- Grant to the Correctional Services Department Welfare Fund.....	356	388	388	395
	4,258,398	4,371,225	4,519,651	4,769,983

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.

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			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	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	1,847	5,000	30,562
	803	Replacement and enhancement of the closed circuit television system for Tung Tau Correctional Institution	15,940	4,368	4,200	7,372
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution	24,510	3,112	3,300	18,098
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution	35,274	2,239	5,040	27,995
	806	Replacement and enhancement of the closed circuit television system for Cape Collinson Correctional Institution	55,450	2,343	2,772	50,335
	807	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Correctional Institution	108,211	4,324	1,943	101,944
	808	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Addiction Treatment Centre.....	98,701	3,042	1,800	93,859
	809	Replacement and enhancement of the closed circuit television system for Lai Sun Correctional Institution	40,944	1,570	1,685	37,689
	810	Installation of electric locks security system in Pik Uk Correctional Institution	219,400	6,187	2,108	211,105
	811	Installation of electric locks security system in Shek Pik Prison.....	449,549	477	5,000	444,072
	812	Replacement and enhancement of the closed circuit television system for Pik Uk Correctional Institution.....	13,507	429	286	12,792
	813	Replacement and enhancement of the closed circuit television system for Lo Wu Correctional Institution.....	241,331	2,067	2,262	237,002
	814	Installation of electric locks security system in Siu Lam Psychiatric Centre.....	137,144	—	2,304	134,840
	815	Replacement and enhancement of the closed circuit television system for Shek Pik Prison.....	119,995	—	1,682	118,313
	816	Replacement and enhancement of the closed circuit television system for Lai King Correctional Institution.....	54,489	—	1,729	52,760

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	817	Replacement and enhancement of the closed circuit television system for Nei Kwu Correctional Institution^	30,967^	—	—	30,967
	819	Replacement and enhancement of the closed circuit television system for Sha Tsui Correctional Institution^.....	38,069^	—	—	38,069
		Total	1,720,890	32,005	41,111	1,647,774

^ This is a new item, funding for which is sought in the context of the Appropriation Bill 2022.