

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2024–25 .....	<b>\$5,409.8m</b>
Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 7 243 non-directorate posts as at 31 March 2024 reducing by 61 posts to 7 182 posts as at 31 March 2025 .....	<b>\$3,739.4m</b>
In addition, there will be an estimated 11 directorate posts as at 31 March 2024 and as at 31 March 2025.	
Commitment balance.....	<b>\$1,583.1m</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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	3,805.1	4,017.4	4,043.7 (+0.7%)	<b>4,202.0</b> (+3.9%)
				(or +4.6% on 2023–24 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 2023, the occupancy rate of correctional facilities excluding half-way houses stood at 75 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/upgrading, expansion works, redevelopment programmes, etc.

#### Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
average daily no. of persons in custody under			
Prison Programme.....	7 216	8 050	<b>8 050</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	397	448	<b>450</b>
occupancy rate of			
Prisons (%).....	75.2	83.5	<b>83.5</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%) .....	23.0	27.0	<b>27.1</b>

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.2	11.3	11.3
no. of escapees and absconders.....	0	2	—Ω
no. of concerted acts of indiscipline.....	5	4	—Ω

Ω Not possible to estimate.

### ***Matters Requiring Special Attention in 2024–25***

- 6 During 2024–25, the Department will continue to:
- improve/upgrade ageing facilities where feasible and appropriate;
  - 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**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,205.4	1,232.1	1,198.3 (–2.7%)	1,207.8 (+0.8%)
				(or –2.0% on 2023–24 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 enhance young people’s sense of national identity and national security awareness, and 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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge) .....	81.5	72.7	—Ω
detention centre (non-conviction in one year after discharge) .....	95.9	98.9	—Ω
rehabilitation centre (non-conviction in one year after discharge) .....	97.9	100	—Ω
young persons in custody under the Prison Programme (non-conviction in one year after discharge).....	96.9	98.4	—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).....	97.5	96.1	—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) .....	53.7	65.8	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes .....	734	733	740
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	243	274	280
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under the Prison Programme ...	499 237	480 937	480 940
persons in custody under the Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes .....	54 722	52 854	52 860
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses .....	6 305	5 720	5 720
out-centre services.....	64 406	61 237	61 240
no. of cases under aftercare supervision .....	1 193	1 145	1 150
average daily no. of persons in custody engaged in industrial work managed by Correctional Services			
Industries .....	3 427	4 121	4 130
commercial value of production/services managed by Correctional Services Industries (\$m) .....	447.4	481.0	459.4

Ω Not possible to estimate.

### Matters Requiring Special Attention in 2024–25

10 During 2024–25, 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;
- provide psychological and counselling services for persons in custody and those under supervision after release;
- provide support for persons in custody to continue their studies; and
- encourage young people to participate in the Rehabilitation Pioneer Project so as to advocate the messages of safeguarding our country and home, leading a law-abiding and drug-free life as well as supporting offender rehabilitation.

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**ANALYSIS OF FINANCIAL PROVISION**

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
<b>Programme</b>				
(1) Prison Management .....	3,805.1	4,017.4	4,043.7	<b>4,202.0</b>
(2) Re-integration .....	1,205.4	1,232.1	1,198.3	<b>1,207.8</b>
	<hr/>	<hr/>	<hr/>	<hr/>
	5,010.5	5,249.5	5,242.0 (–0.1%)	<b>5,409.8</b> <b>(+3.2%)</b>
				<b>(or +3.1% on 2023–24 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2024–25 is \$158.3 million (3.9%) higher than the revised estimate for 2023–24. This is mainly due to the full-year effect of vacancies filled in 2023–24, filling of vacancies in 2024–25, and increase in cash flow requirements for capital account items. There will be a net decrease of 50 posts in 2024–25.

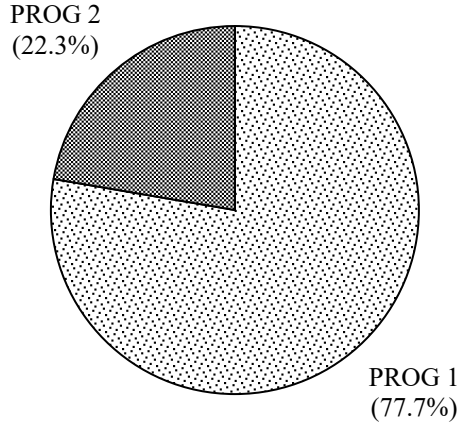
**Programme (2)**

Provision for 2024–25 is \$9.5 million (0.8%) higher than the revised estimate for 2023–24. This is mainly due to increased provision for personnel related expenses. There will be a net decrease of 11 posts in 2024–25.

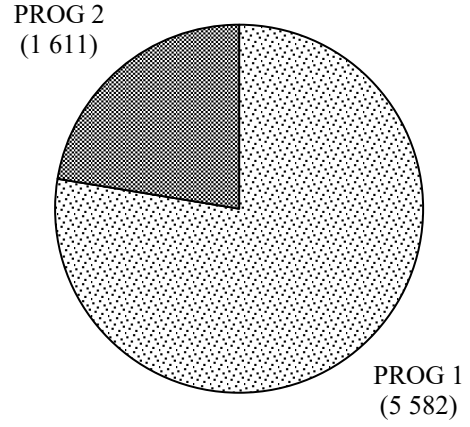
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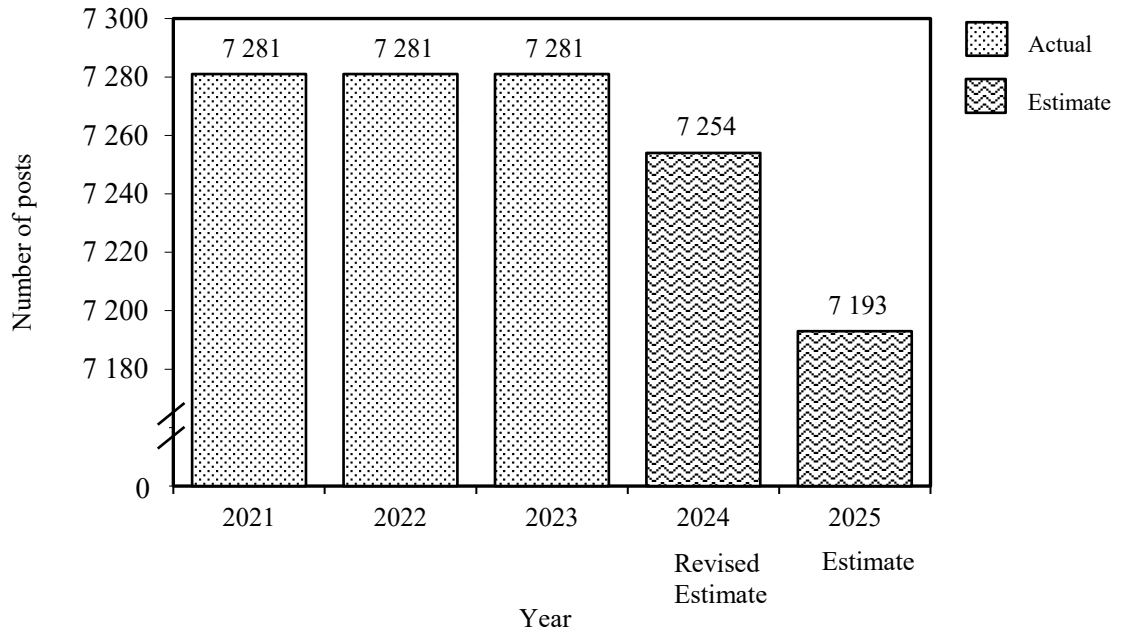
*Allocation of provision  
to programmes  
(2024-25)*



*Staff by programme  
(as at 31 March 2025)*



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



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Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	4,807,319	4,888,585	5,037,865	<b>5,054,764</b>
118	Provisions for institutions .....	73,124	76,000	76,000	<b>76,000</b>
193	Earnings scheme for persons in custody .....	36,364	40,000	40,000	<b>42,000</b>
	Total, Recurrent .....	4,916,807	5,004,585	5,153,865	<b>5,172,764</b>
	Total, Operating Account .....	4,916,807	5,004,585	5,153,865	<b>5,172,764</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	32,571	176,515	41,407	<b>173,185</b>
661	Minor plant, vehicles and equipment (block vote) .....	61,090	68,413	46,683	<b>63,868</b>
	Total, Plant, Equipment and Works .....	93,661	244,928	88,090	<b>237,053</b>
	Total, Capital Account .....	93,661	244,928	88,090	<b>237,053</b>
	Total Expenditure .....	5,010,468	5,249,513	5,241,955	<b>5,409,817</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Correctional Services Department is \$5,409,817,000. This represents an increase of \$167,862,000 over the revised estimate for 2023–24 and \$399,349,000 over the actual expenditure in 2022–23.

#### *Operating Account*

##### Recurrent

**2** Provision of \$5,054,764,000 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 2024 will be 7 254 posts. It is expected there will be a net decrease of 61 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$3,739,433,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	3,367,775	3,467,176	3,521,684	<b>3,554,624</b>
- Allowances .....	132,460	112,350	113,396	<b>119,437</b>
- Job-related allowances.....	157,596	167,343	196,419	<b>169,817</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	14,342	16,204	13,760	<b>16,574</b>
- Civil Service Provident Fund contribution .....	325,150	365,103	360,798	<b>407,270</b>
Departmental Expenses				
- Specialist supplies and equipment.....	55,211	47,563	51,619	<b>46,160</b>
- General departmental expenses .....	749,723	706,633	773,976	<b>734,669</b>
Other Charges				
- Welfare for persons in custody.....	4,704	5,818	5,818	<b>5,818</b>
- Grant to the Correctional Services Department Welfare Fund.....	358	395	395	<b>395</b>
	4,807,319	4,888,585	5,037,865	<b>5,054,764</b>

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

**6** Provision of \$42 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 \$63,868,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$17,185,000 (36.8%) over the revised estimate for 2023–24. This is mainly due to the increase in cash flow requirements for purchase and replacement of equipment in 2024–25.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account</b>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement and enhancement of the closed circuit television system for Pik Uk Prison .....	37,409	6,230	7,700	23,479
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution .....	24,510	8,283	9,200	7,027
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution .....	35,274	5,944	3,500	25,830
	806	Replacement and enhancement of the closed circuit television system for Cape Collinson Correctional Institution .....	55,450	6,984	1,500	46,966
	807	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Correctional Institution .....	108,211	6,767	500	100,944
	808	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Addiction Treatment Centre .....	98,701	5,342	500	92,859
	809	Replacement and enhancement of the closed circuit television system for Lai Sun Correctional Institution .....	40,944	3,755	500	36,689
	810	Installation of electric locks security system in Pik Uk Correctional Institution .....	219,400	8,795	200	210,405
	811	Installation of electric locks security system in Shek Pik Prison .....	449,549	6,954	500	442,095
	812	Replacement and enhancement of the closed circuit television system for Pik Uk Correctional Institution .....	13,507	1,215	2,400	9,892
	813	Replacement and enhancement of the closed circuit television system for Lo Wu Correctional Institution .....	241,331	5,042	10,200	226,089
	814	Installation of electric locks security system in Siu Lam Psychiatric Centre .	137,144	2,877	500	133,767
	815	Replacement and enhancement of the closed circuit television system for Shek Pik Prison .....	119,995	3,471	500	116,024
	816	Replacement and enhancement of the closed circuit television system for Lai King Correctional Institution .....	54,489	2,742	500	51,247
	817	Replacement and enhancement of the closed circuit television system for Nei Kwu Correctional Institution .....	30,967	5,881	1,400	23,686



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**Commitments—Cont'd.**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	819	Replacement and enhancement of the closed circuit television system for Sha Tsui Correctional Institution.....	38,069	1,209	807	36,053
		Total .....	<u>1,704,950</u>	<u>81,491</u>	<u>40,407</u>	<u>1,583,052</u>