

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

**Estimate 2002–03** ..... **\$2,657.3m**

**Establishment ceiling 2002–03** (notional annual mid-point salary value) representing an estimated 7 209 non-directorate posts at 31 March 2002 reducing by 81 posts to 7 128 posts at 31 March 2003 .. **\$2,013.5m**

In addition there will be an estimated ten directorate posts at 31 March 2002 and at 31 March 2003.

**Capital Account commitment balance** ..... **\$20.7m**

### Controlling Officer's Report

#### Programmes

**Programme (1) Prison Management**                      These programmes contribute to Policy Area 9: Internal  
**Programme (2) Re-integration**                      Security (Secretary for Security).

#### Detail

##### Programme (1): Prison Management

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	2,062.8	2,089.3 (+1.3%)	2,154.3 (+3.1%)	<b>2,108.9</b> <b>(–2.1%)</b>

#### 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.

#### Brief Description

**3** The department, through its Operations Division and Quality Assurance Division (previously known as Inspectorate and Management Services Division), provides a safe and humane environment for the custody of prisoners. This work involves:

- maintaining order, control and discipline so as to minimise the opportunity of escapes and acts of indiscipline;
- providing the basic necessities and a reasonable living environment for prisoners;
- providing adequate medical, psychological and welfare services for prisoners; and
- providing opportunities for prisoners to engage in useful work so as to avoid unrest due to boredom and to help them develop a good working habit.

**4** The performance targets for 2001 were generally achieved. In 2001, the occupancy rate stood at 120%, which was higher than that for 2000 by five percentage points, while the average daily number of prisoners increased by 6%, mainly due to substantial increase in the admission of female offenders.

**5** The key performance measures in respect of prison management are:

#### Targets

The prime tasks for 2002–03 will be to continue relieving prison overcrowding through expansion and improvement of prison facilities.

#### Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
average daily no. of prisoners.....	10 333	10 931	<b>11 020</b>
occupancy rate (%).....	114.5	119.5	<b>120.0</b>
average no. of hours a prisoner out of cells/dormitory .....	11.3	11.4	<b>11.4</b>
no. of successful escapees and absconders .....	2	1	<b>N.A.\$</b>
no. of concerted acts of indiscipline .....	44	17	<b>N.A.\$</b>
no. of counselling/welfare sessions .....	273 027	296 569	<b>299 000</b>
average daily no. of prisoners engaged in industrial work managed by Correctional Services Industries# .....	5 925	6 473	<b>6 515</b>

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
commercial value of production/services managed by Correctional Services Industries (\$m)† .....	440.2	442.7	440.3

§ Not applicable.

# Excluding remands, prisoners engaged in induction, minor works projects, domestic services and Detention Centre/Drug Addiction Treatment Centre/Training Centres.

† Excluding value of minor works projects and the work done in Detention Centre/Drug Addiction Treatment Centre/Training Centres.

### *Matters Requiring Special Attention in 2002–03*

6 During 2002–03, the department will continue to:

- develop a long-term prison development plan;
- strengthen security measures by upgrading the perimeter fencing of institutions;
- upgrade fire services installation in industrial workshops, cells and dormitories;
- upgrade sewage treatment facilities of institutions;
- improve ancillary facilities of institutions; and
- replace the existing mechanical patrol monitoring system in all penal institutions with smart card patrol management system.

### **Programme (2): Re-integration**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	541.2	548.3 (+1.3%)	562.9 (+2.7%)	548.4 (–2.6%)

### *Aim*

7 The aim is to facilitate the re-integration of prisoners and inmates into the community as law-abiding citizens.

### *Brief Description*

8 The Rehabilitation Division is responsible for the re-integration programme for prisoners and inmates in general. This work involves:

- providing rehabilitative training programmes for young offenders;
- providing drug addiction treatment programmes to rehabilitate drug addict offenders;
- providing education/vocational training to enhance the opportunity of gainful employment on release;
- providing aftercare and support services to help discharges during the period of supervision; and
- promoting community acceptance of and support for rehabilitated offenders through education, publicity and public involvement.

9 The overall performance of this programme in 2001 was good. The aim was met though there was slight fluctuation in performance as reflected in some indicators. The Rehabilitation Centres Ordinance for the establishment of a new short-term residential rehabilitation programme for young offenders was enacted in May 2001.

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

### *Targets*

The department aims to achieve the highest possible success rates and will continue to consider further refinement of re-integration programmes and to promote community support for rehabilitated offenders.

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge) .....	68.0#	65.2	N.A.§

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
detention centre (non-conviction in one year after discharge).....	97.5	95.2	N.A.§
young prisoners (non-conviction in one year after discharge).....	82.9	87.6	N.A.§
release under supervision scheme (non-conviction until latest date of discharge) .....	100.0	100.0	N.A.§
pre-release employment scheme (non-conviction until earliest date of discharge) .....	100.0	100.0	N.A.§
post-release supervision scheme (non-conviction during the supervision period) .....	89.8	86.2	N.A.§
conditional release scheme (non-conviction during the supervision period).....	100.0	—@	N.A.§
supervision after release scheme (non-conviction during the supervision period) .....	—†	100.0	N.A.§
drug addiction treatment centre (non-conviction and free from drugs in one year after discharge) .....	69.7#	69.3	N.A.§
average daily no. of inmates under re-integration programmes .....	1 708	1 833	1 880
average daily no. of young inmates engaged in correctional education (including vocational training) .....	983	1 176	1 210
no. of psychological counselling and welfare services sessions and visits			
In-centre Services			
inmate centres.....	85 053	89 692	92 000
post release supervision scheme, conditional release, release under supervision and half-way houses.....	11 193	10 364	10 630
Out-centre Services .....	84 541	89 099	91 380
no. of cases under aftercare supervision .....	2 764	3 333	3 420

# Figures have been updated after the preparation of the 2001–02 Estimates.

§ Not applicable.

@ No expired case in the year.

† New scheme introduced in late 1997. There were no expired cases in previous years.

### *Matters Requiring Special Attention in 2002–03*

**11** During 2002–03, the department will further develop rehabilitation strategies and re-integration programmes in consultation with the Committee on Community Support for Rehabilitated Offenders. The department will launch the new Rehabilitation Centres Programme and a new round of publicity campaign to enlist community acceptance of and support for rehabilitated offenders.

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Prison Management .....	2,062.8	2,089.3	2,154.3	<b>2,108.9</b>
(2) Re-integration .....	541.2	548.3	562.9	<b>548.4</b>
	<u>2,604.0</u>	<u>2,637.6</u> (+1.3%)	<u>2,717.2</u> (+3.0%)	<u><b>2,657.3</b></u> (-2.2%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

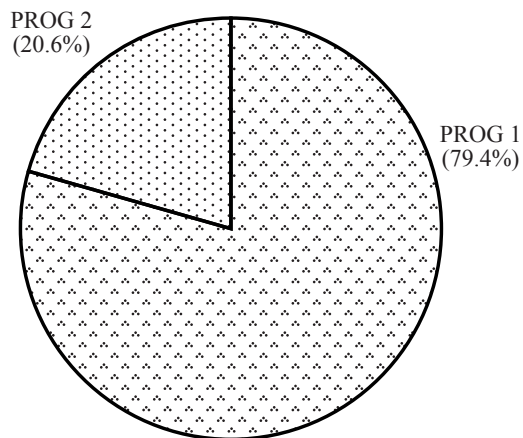
Provision for 2002-03 is \$45.4 million (2.1%) lower than the revised estimate for 2001-02. This is mainly due to a net deletion of 61 posts in 2002-03 (creation of 37 posts mainly for strengthening the escort service to cope with the additional workload arising from the proposed legislative amendment of shortening the maximum remand period from eight days to three days and for leave reserve purpose, offset by the deletion of 98 posts under the Enhanced Productivity Programme), savings from reduced operating expenses under the Enhanced Productivity Programme and reduced requirement for capital account items. The decrease in expenditure is partly offset by salary increments for staff and full-year provision for vacancies filled in 2001-02.

##### Programme (2)

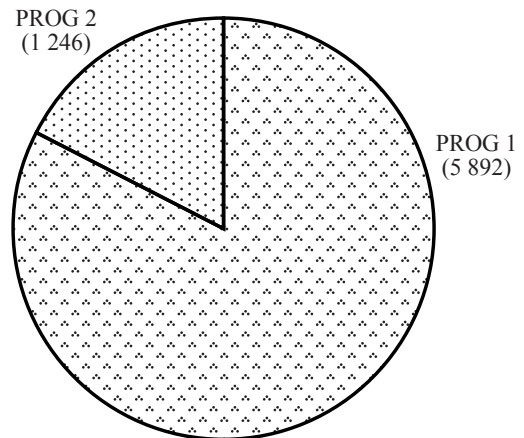
Provision for 2002-03 is \$14.5 million (2.6%) lower than the revised estimate for 2001-02. This is mainly due to a net deletion of 20 posts in 2002-03 (creation of 17 posts mainly for operation of the new Rehabilitation Centres Programme and for leave reserve purpose, offset by the deletion of 37 posts under the Enhanced Productivity Programme), savings from reduced operating expenses under the Enhanced Productivity Programme and reduced requirement for capital account items. The decrease in expenditure is partly offset by salary increments for staff and full-year provision for vacancies filled in 2001-02.

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

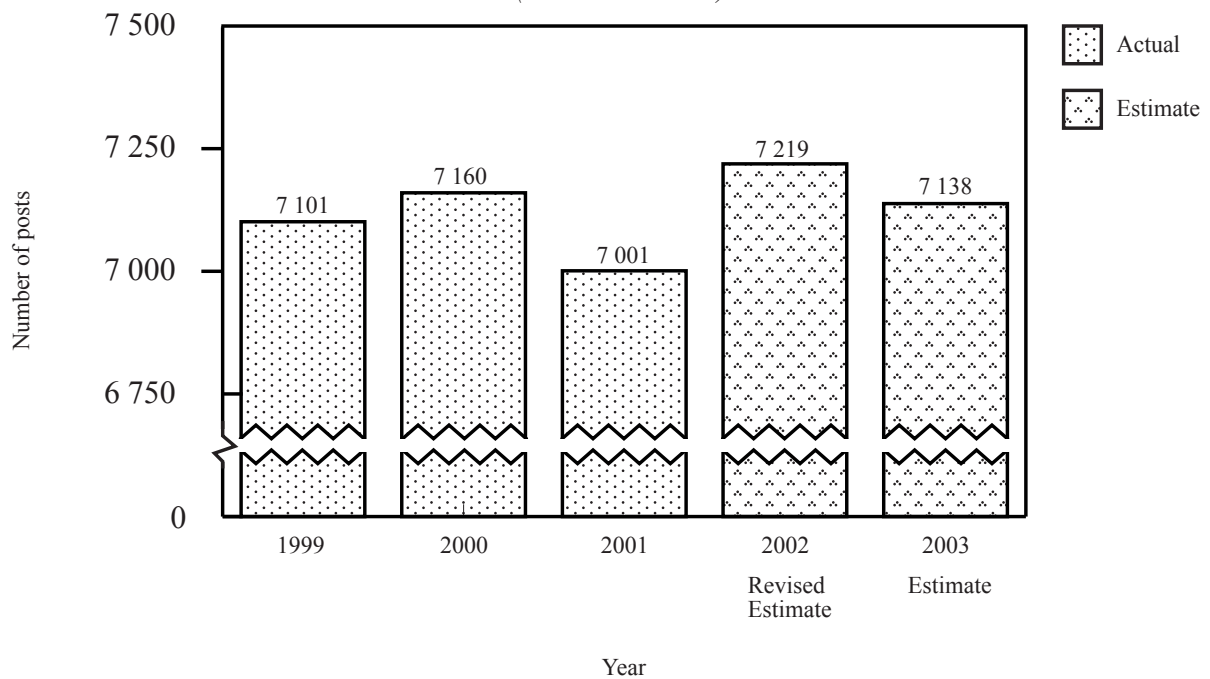
*Allocation of provision  
to programmes  
(2002-03)*



*Staff by programme  
(as at 31 March 2003)*



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



## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

Sub head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	2,142,085	2,142,956	2,234,630	2,196,052
002	Allowances .....	101,660	96,240	90,448	87,839
007	Job-related allowances .....	2,316	2,475	2,404	2,493
	Total, Personal Emoluments .....	2,246,061	2,241,671	2,327,482	2,286,384
III — Departmental Expenses					
118	Provisions for institutions .....	52,079	61,490	54,264	55,565*
119	Specialist supplies and equipment .....	29,348	20,950	21,410	20,607
149	General departmental expenses .....	211,660	241,324	240,850	226,817
	Total, Departmental Expenses .....	293,087	323,764	316,524	302,989
IV — Other Charges					
193	Prisoners' earning scheme .....	28,487	28,426	31,200	31,824*
194	Prisoners' welfare .....	4,858	5,036	5,047	4,852
288	Grant to the Correctional Services Department Welfare Fund .....	376	374	377	381
	Total, Other Charges .....	33,721	33,836	36,624	37,057
	Total, Recurrent Account .....	2,572,869	2,599,271	2,680,630	2,626,430
<b>Capital Account</b>					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	16,529	16,952	14,240	13,493
661	Minor plant, vehicles and equipment (block vote) .....	14,057	19,306	19,306	11,632
	Total, Plant, Equipment and Works .....	30,586	36,258	33,546	25,125
II — Other Non-Recurrent					
700	General other non-recurrent .....	588	2,100	3,017	5,794
	Total, Other Non-Recurrent .....	588	2,100	3,017	5,794
	Total, Capital Account .....	31,174	38,358	36,563	30,919
	Total Expenditure .....	2,604,043	2,637,629	2,717,193	2,657,349

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Correctional Services Department is \$2,657,349,000. This represents a decrease of \$59,844,000 against the revised estimate for 2001–02 and an increase of \$53,306,000 over actual expenditure in 2000–01.

#### Recurrent Account

##### Personal Emoluments

**2** Provision of \$2,286,384,000 for personal emoluments represents a decrease of \$41,098,000 against the revised estimate for 2001–02.

**3** The establishment at 31 March 2002 will be 7 219 permanent posts. It is expected that a net 81 permanent posts will be deleted in 2002–03.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$2,013,454,000.

**5** Provision of \$87,839,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowances—

	Rate
standby duty allowance	1/210 × monthly salary per hour.
remote station allowance	\$1,143 per month for officers working and living on outlying islands who have completed one month residential service there, and an additional \$233 per month for each child (up to a maximum of four) attending school in the urban area. Half rates for officers working and living at Cape Collinson Correctional Institution.
special allowance for staff performing overnight on-call duty	\$123 per day for officers who perform overnight on-call duty within the vicinity of their institutions, where they are not provided with quarters at or near their place of work.
special allowance for Correctional Services staff working in close contact with mentally ill or retarded inmates	\$663 per month for disciplined staff who are required to work in close contact with mentally ill or retarded inmates.

**6** Provision of \$2,493,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

	Rate
special allowance for Correctional Services staff working in penal/correctional institutions or psychiatric centres	one increment point above the substantive salary for clinical psychologists and \$371 per month for civilian staff who are required to work in penal/correctional institutions or psychiatric centres.

##### Departmental Expenses

**7** Provision of \$55,565,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for prisoners and inmates.

**8** Provision of \$20,607,000 under *Subhead 119 Specialist supplies and equipment* includes provision for arms and ammunition, chemicals, medical instruments and minor equipment, bedding and linen, general stores and other equipment for the vocational training of inmates.

**9** Provision of \$226,817,000 under *Subhead 149 General departmental expenses* represents a decrease of \$14,033,000 (5.8%) against the revised estimate for 2001–02. This is mainly due to savings from reduced operating expenses under the Enhanced Productivity Programme.

##### Other Charges

**10** Provision of \$31,824,000 under *Subhead 193 Prisoners' earning scheme* is for payment of prisoners' earnings at approved weekly rates according to job evaluation.

**11** Provision of \$4,852,000 under *Subhead 194 Prisoners' welfare* is for the payment of lecturers' fees, course fees, the purchase of textbooks, stationery and teaching aids, payment of approved recreational activities and religious ministrations expenses.

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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**12** Provision of \$381,000 under *Subhead 288 Grant to the Correctional Services Department Welfare Fund* is for the statutory welfare fund for disciplined staff of the Correctional Services Department.

### *Capital Account*

#### Plant, Equipment and Works

**13** Provision of \$11,632,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$7,674,000 (39.7%) against the revised estimate for 2001–02. This is mainly due to reduced requirements for new or replacement equipment in 2002–03.



## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	358	Replacement of internal alarm and fire alarm systems for Lai Chi Kok Reception Centre.....	2,800	1,139	1,600	61
	360	Improvement of CCTV system for Siu Lam Psychiatric Centre.....	8,437	291	2,100	6,046
	364	Replacement of internal alarm and call bell systems for Pik Uk Correctional Institution and Pik Uk Prison.....	2,297	1,765	522	10
	366	Installation of intrusion detection and CCTV system for Hei Ling Correctional Institution.....	2,782	487	2,150	145
	368	A multi-media learning centre at Shek Pik Prison.....	2,530	—	2,280	250
	369	Replacement of lamp poles for Ma Po Ping Prison.....	3,828	—	3,500	328
	370	Replacement of closed circuit television system and intrusion detection system for Tai Lam Centre for woman.....	9,502	—	2,000	7,502
			32,176	3,682	14,152	14,342
700		<i>General other non-recurrent</i>				
	367	Publicity campaign to promote a safe society with rehabilitated offenders ...	2,100	—	1,900	200
	371	Consultancy to develop a risks and needs evaluation procedure for offenders .....	1,500	—	150	1,350
	372	E-learning training programme for Correctional Services Department .....	3,411	—	967	2,444
	373	Publicity campaign of "We All Care (for rehabilitated offenders)" .....	2,400	—	—	2,400
			9,411	—	3,017	6,394
		Total .....	41,587	3,682	17,169	20,736