

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2014–15	\$3,366.9m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 6 889 non-directorate posts as at 31 March 2014 rising by 44 posts to 6 933 posts as at 31 March 2015	\$2,403.6m
In addition, there will be an estimated ten directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$33.7m

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	2,243.6	2,336.2	2,383.6 (+2.0%)	2,460.1 (+3.2%)
				(or +5.3% on 2013–14 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 2013, the occupancy rate of correctional facilities excluding half-way houses stood at 80 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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
average daily no. of persons in custody under			
Prison Programme	8 178	8 142	8 110
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	1 069	1 065	1 070
occupancy rate of			
Prisons (%)	83.6	82.6	82.1
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	63.6	63.8	64.1

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.5	11.5	11.5
no. of escapees and absconders.....	0	0	—¶
no. of concerted acts of indiscipline.....	5	4	—¶

¶ Not possible to estimate.

Matters Requiring Special Attention in 2014–15

- 6 During 2014–15, the Department will:
- seek short-term and long-term solutions to improve/upgrade ageing facilities;
 - pursue the in-situ partial redevelopment of Tai Lam Centre for Women;
 - 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	896.5	899.7	874.0 (–2.9%)	906.8 (+3.8%)
				(or +0.8% on 2013–14 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;
- promoting community acceptance of and support for rehabilitated offenders through education, publicity and public involvement; 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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	62.1	61.8	—Ω
detention centre (non-conviction in one year after discharge)	97.8	96.5	—Ω
rehabilitation centre (non-conviction in one year after discharge)	95.5	94.4	—Ω
young persons in custody under Prison Programme (non-conviction in one year after discharge).....	91.3	93.3	—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).....	87.6	89.6	—Ω
conditional release scheme (non-conviction during the supervision period)	—Δ	—Δ	—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)	43.6	46.8	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	1 682	1 673	1 670
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	696	700	700
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under Prison Programme	366 998	386 328	384 810
persons in custody under Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	49 419	53 655	53 910
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	8 079	9 389	9 360
out-centre services.....	70 577	69 039	68 840
no. of cases under aftercare supervision	2 278	2 251	2 240
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	4 790	4 639	4 600
commercial value of production/services managed by Correctional Services Industries (\$m).....	381.2	364.2	360.0

Ω Not possible to estimate.

Δ No expired case in the year.

Matters Requiring Special Attention in 2014–15

10 During 2014–15, 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

	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Programme				
(1) Prison Management.....	2,243.6	2,336.2	2,383.6	2,460.1
(2) Re-integration.....	896.5	899.7	874.0	906.8
	<hr/> 3,140.1	<hr/> 3,235.9	<hr/> 3,257.6 (+0.7%)	<hr/> 3,366.9 (+3.4%)
				(or +4.0% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

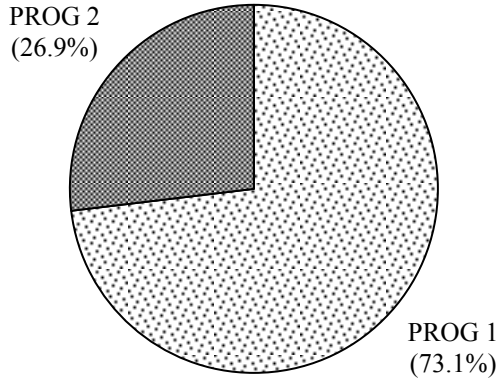
Provision for 2014-15 is \$76.5 million (3.2%) higher than the revised estimate for 2013-14. This is mainly due to the full-year effect of vacancies filled in 2013-14, filling of vacancies in 2014-15, creation of 37 posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

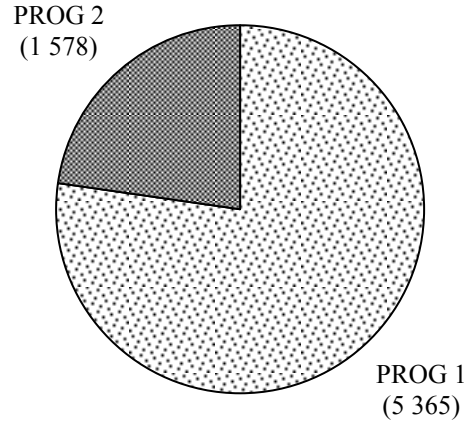
Provision for 2014-15 is \$32.8 million (3.8%) higher than the revised estimate for 2013-14. This is mainly due to the full-year effect of vacancies filled in 2013-14, filling of vacancies in 2014-15, creation of seven posts to meet operational needs, and increased requirement for operating expenses and capital account items.

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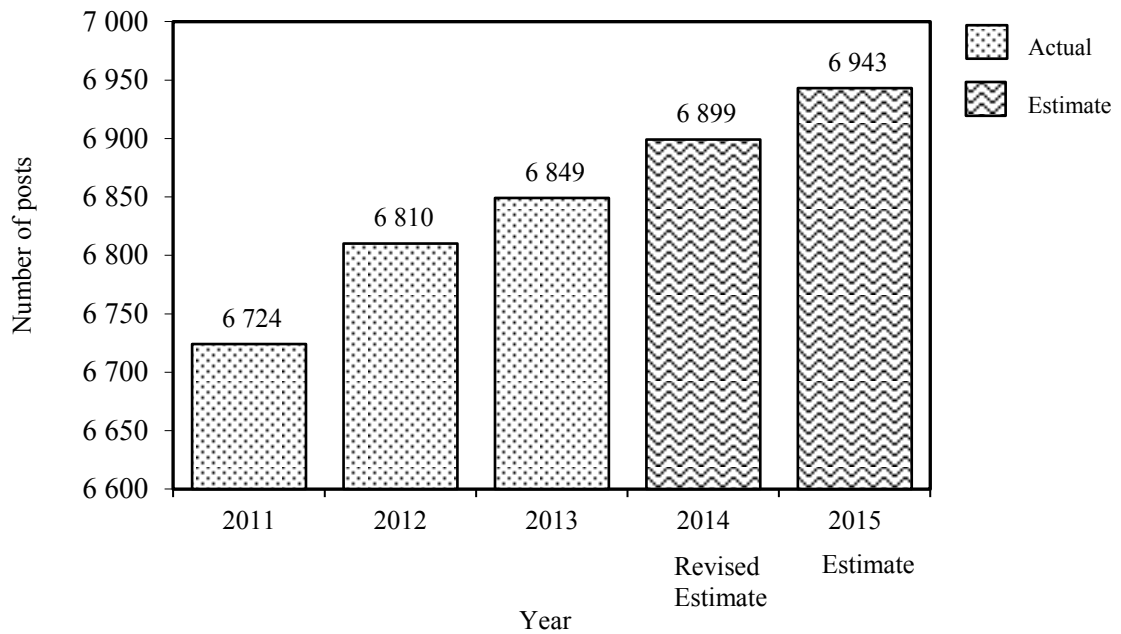
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,975,366	3,059,565	3,092,198	3,185,672
118	Provisions for institutions	90,680	97,240	97,240	101,001
193	Earnings scheme for persons in custody	35,858	37,596	37,596	39,325
	Total, Recurrent	<u>3,101,904</u>	<u>3,194,401</u>	<u>3,227,034</u>	<u>3,325,998</u>
	Total, Operating Account	<u>3,101,904</u>	<u>3,194,401</u>	<u>3,227,034</u>	<u>3,325,998</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	7,919	10,540	—	10,605
661	Minor plant, vehicles and equipment (block vote)	30,307	30,961	30,599	30,307
	Total, Plant, Equipment and Works	<u>38,226</u>	<u>41,501</u>	<u>30,599</u>	<u>40,912</u>
	Total, Capital Account	<u>38,226</u>	<u>41,501</u>	<u>30,599</u>	<u>40,912</u>
	Total Expenditure	<u><u>3,140,130</u></u>	<u><u>3,235,902</u></u>	<u><u>3,257,633</u></u>	<u><u>3,366,910</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Correctional Services Department is \$3,366,910,000. This represents an increase of \$109,277,000 over the revised estimate for 2013–14 and of \$226,780,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$3,185,672,000 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 2014 will be 6 899 permanent posts. It is expected that 44 posts will be created in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$2,403,565,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,414,293	2,452,524	2,499,661	2,545,031
- Allowances.....	59,712	54,494	54,388	55,739
- Job-related allowances.....	28,700	29,902	29,902	32,765
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	11,645	11,667	11,755	11,843
- Civil Service Provident Fund contribution.....	56,941	75,066	78,649	96,493
Departmental Expenses				
- Specialist supplies and equipment.....	33,919	44,385	35,294	35,881
- General departmental expenses.....	364,348	386,928	375,907	401,623
Other Charges				
- Welfare for persons in custody.....	5,447	4,232	6,273	5,928
- Grant to the Correctional Services Department Welfare Fund.....	361	367	369	369
	2,975,366	3,059,565	3,092,198	3,185,672

5 Provision of \$101,001,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

6 Provision of \$39,325,000 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 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	828	Replacement of the departmental launch "Seaward"	19,600	—	—	19,600
	862	Procurement of one set of low radiation X-ray body scanner for Lo Wu Correctional Institution.....	2,860	—	—	2,860
	863	Procurement of one set of low radiation X-ray body scanner for Tai Lam Centre for Women.....	2,860	—	—	2,860
	864	Procurement of one set of low radiation X-ray body scanner for Pik Uk Correctional Institution.....	2,860	—	—	2,860
	883	Replacement of the conventional X-ray system with digital X-ray system at Hei Ling Chau Addiction Treatment Centre Hospital	3,500	—	—	3,500
	884	Replacement of a maximum security bus (AM5601) in Kowloon Transport Pool	2,016	—	—	2,016
		Total	<u>33,696</u>	<u>—</u>	<u>—</u>	<u>33,696</u>