

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2015–16	\$3,519.7m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 6 933 non-directorate posts as at 31 March 2015 rising by three posts to 6 936 posts as at 31 March 2016.....	\$2,523.5m
In addition, there will be an estimated ten directorate posts as at 31 March 2015 and as at 31 March 2016.	
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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	2,355.2	2,460.1	2,515.5 (+2.3%)	2,556.6 (+1.6%)
				(or +3.9% on 2014–15 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 2014, the occupancy rate of correctional facilities excluding half-way houses stood at 77 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
average daily no. of persons in custody under			
Prison Programme.....	8 142	7 816	7 800
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	1 065	981	1 000
occupancy rate of			
Prisons (%).....	82.6	79.2	79.8
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	63.8	60.8	62.5

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	2013 (Actual)	2014 (Actual)	2015 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.5	11.4	11.4
no. of escapees and absconders.....	0	0	—¶
no. of concerted acts of indiscipline.....	4	4	—¶

¶ Not possible to estimate.

Matters Requiring Special Attention in 2015–16

- 6 During 2015–16, the Department will continue to:
- 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	923.6	906.8	935.9 (+3.2%)	963.1 (+2.9%)
				(or +6.2% on 2014–15 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	61.8	67.3	—Ω
detention centre (non-conviction in one year after discharge)	96.5	94.9	—Ω
rehabilitation centre (non-conviction in one year after discharge)	94.4	95.2	—Ω
young persons in custody under Prison Programme (non-conviction in one year after discharge).....	93.3	91.0	—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).....	89.6	90.5	—Ω
conditional release scheme (non-conviction during the supervision period)	—Δ	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)	46.8	51.4	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	1 673	1 555	1 600
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	700	607	600
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under Prison Programme	386 328	398 155	398 000
persons in custody under Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	53 655	49 279	50 000
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	9 389	8 673	8 700
out-centre services.....	69 039	65 014	65 000
no. of cases under aftercare supervision	2 251	2 169	2 000
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	4 639	4 452	4 400
commercial value of production/services managed by Correctional Services Industries (\$m).....	364.2	460.6	405.0

Ω Not possible to estimate.

Δ No expired case in the year.

Matters Requiring Special Attention in 2015–16

10 During 2015–16, 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

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Programme				
(1) Prison Management.....	2,355.2	2,460.1	2,515.5	2,556.6
(2) Re-integration.....	923.6	906.8	935.9	963.1
	<hr/> 3,278.8	<hr/> 3,366.9	<hr/> 3,451.4 (+2.5%)	<hr/> 3,519.7 (+2.0%)
				(or +4.5% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

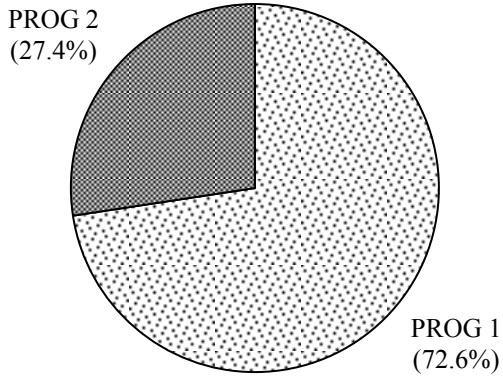
Provision for 2015-16 is \$41.1 million (1.6%) higher than the revised estimate for 2014-15. This is mainly due to the full-year effect of vacancies filled in 2014-15, filling of vacancies in 2015-16, creation of three posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

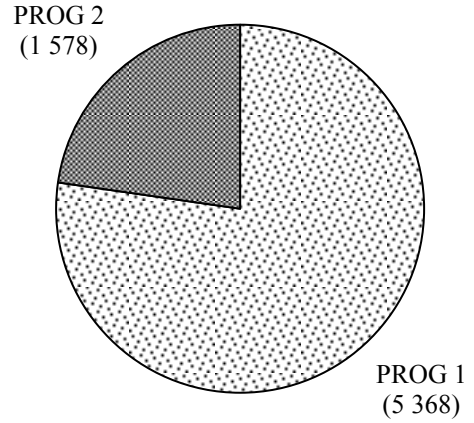
Provision for 2015-16 is \$27.2 million (2.9%) higher than the revised estimate for 2014-15. This is mainly due to the full-year effect of vacancies filled in 2014-15, filling of vacancies in 2015-16 and increased requirement for operating expenses.

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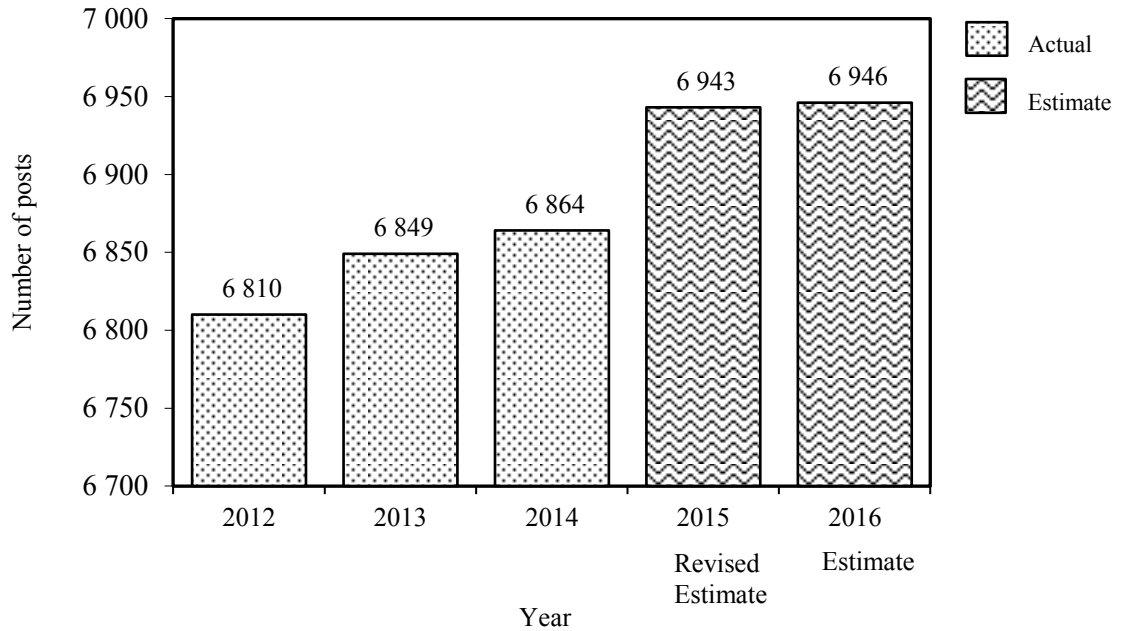
*Allocation of provision
to programmes
(2015-16)*



*Staff by programme
(as at 31 March 2016)*



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,106,823	3,185,672	3,291,179	3,347,848
118	Provisions for institutions	97,639	101,001	85,910	85,930
193	Earnings scheme for persons in custody	40,326	39,325	35,367	38,078
	Total, Recurrent	<u>3,244,788</u>	<u>3,325,998</u>	<u>3,412,456</u>	<u>3,471,856</u>
	Total, Operating Account	<u>3,244,788</u>	<u>3,325,998</u>	<u>3,412,456</u>	<u>3,471,856</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	2,312	10,605	4,626	17,115
661	Minor plant, vehicles and equipment (block vote)	31,677	30,307	34,348	30,764
	Total, Plant, Equipment and Works	<u>33,989</u>	<u>40,912</u>	<u>38,974</u>	<u>47,879</u>
	Total, Capital Account	<u>33,989</u>	<u>40,912</u>	<u>38,974</u>	<u>47,879</u>
	Total Expenditure	<u><u>3,278,777</u></u>	<u><u>3,366,910</u></u>	<u><u>3,451,430</u></u>	<u><u>3,519,735</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Correctional Services Department is \$3,519,735,000. This represents an increase of \$68,305,000 over the revised estimate for 2014–15 and of \$240,958,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$3,347,848,000 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 2015 will be 6 943 permanent posts. It is expected that three posts will be created in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$2,523,488,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,500,954	2,545,031	2,610,289	2,639,018
- Allowances.....	60,173	55,739	62,869	64,334
- Job-related allowances.....	29,714	32,765	37,097	37,097
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	11,870	11,843	12,913	13,524
- Civil Service Provident Fund contribution.....	76,662	96,493	99,891	121,290
Departmental Expenses				
- Specialist supplies and equipment.....	35,785	35,881	39,850	37,399
- General departmental expenses.....	385,040	401,623	421,978	429,818
Other Charges				
- Welfare for persons in custody.....	6,257	5,928	5,927	4,999
- Grant to the Correctional Services Department Welfare Fund.....	368	369	365	369
	3,106,823	3,185,672	3,291,179	3,347,848

5 Provision of \$85,930,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

6 Provision of \$38,078,000 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.

Capital Account

Plant, Equipment and Works

7 Provision of \$30,764,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,584,000 (10.4%) against the revised estimate for 2014–15. This is mainly due to decreased requirement for replacement and new equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	828	Replacement of the departmental launch "Seaward"	19,600	—	—	19,600
	829	Procurement of one set of low radiation X-ray body scanner for Lai King Correctional Institution	2,860	—	—	2,860
	830	Procurement of one set of low radiation X-ray body scanner for Siu Lam Psychiatric Centre	2,860	—	—	2,860
	831	Procurement of one set of low radiation X-ray body scanner for Lai Chi Kok Reception Centre	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>