

Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

Estimate 2018–19	\$3,969.2m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 7 042 non-directorate posts as at 31 March 2018 rising by 66 posts to 7 108 posts as at 31 March 2019	\$2,910.4m
In addition, there will be an estimated ten directorate posts as at 31 March 2018 and as at 31 March 2019.	
Commitment balance	\$132.2m

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	2,745.4	2,804.9	2,810.3 (+0.2%)	2,895.7 (+3.0%)
				(or +3.2% on 2017–18 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 2017, 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/upgradings, expansion works, redevelopment programmes, etc.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
average daily no. of persons in custody under			
Prison Programme	7 746	7 830	7 830
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	800	700	700
occupancy rate of			
Prisons (%)	82.6	81.4	82.0
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%)	46.3	40.5	41.0

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.3	11.3	11.3
no. of escapees and absconders.....	0	0	—Ω
no. of concerted acts of indiscipline.....	8	5	—Ω

Ω Not possible to estimate.

Matters Requiring Special Attention in 2018–19

- 6 During 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	1,030.4	1,034.2	1,042.9 (+0.8%)	1,073.5 (+2.9%)
				(or +3.8% on 2017–18 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, 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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge)	74.2	77.8	—Ω
detention centre (non-conviction in one year after discharge)	97.8	94.1	—Ω
rehabilitation centre (non-conviction in one year after discharge)	95.5	94.2	—Ω
young persons in custody under the Prison Programme (non-conviction in one year after discharge).....	96.5	97.4	—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).....	92.6	90.0	—Ω
conditional release scheme (non-conviction during the supervision period)	100	—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)	50.6	53.4	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes	1 358	1 151	1 160
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	402	315	320
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under the Prison Programme ...	394 809	393 931	393 940
persons in custody under the Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes	56 305	53 377	53 380
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses ..	8 005	7 345	7 350
out-centre services.....	54 905	53 786	53 790
no. of cases under aftercare supervision	1 806	1 723	1 730
average daily no. of persons in custody engaged in industrial work managed by Correctional Services Industries	4 414	4 529	4 550
commercial value of production/services managed by Correctional Services Industries (\$m).....	448.7	454.1	442.0

Ω Not possible to estimate.

Δ No expired case in the year.

Matters Requiring Special Attention in 2018–19

10 During 2018–19, 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

	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
Programme				
(1) Prison Management.....	2,745.4	2,804.9	2,810.3	2,895.7
(2) Re-integration.....	1,030.4	1,034.2	1,042.9	1,073.5
	3,775.8	3,839.1	3,853.2 (+0.4%)	3,969.2 (+3.0%)
				(or +3.4% on 2017-18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

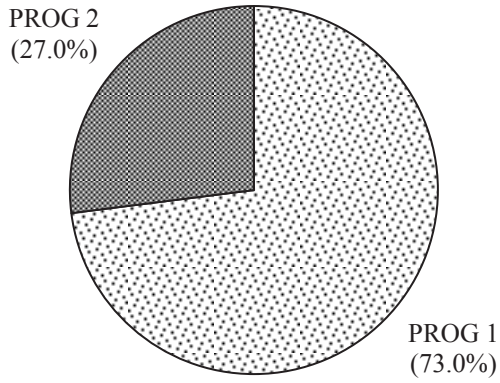
Provision for 2018-19 is \$85.4 million (3.0%) higher than the revised estimate for 2017-18. This is mainly due to the full-year effect of vacancies filled in 2017-18, filling of vacancies in 2018-19, creation of 54 posts to meet operational needs, and increased requirement for operating expenses and capital account items.

Programme (2)

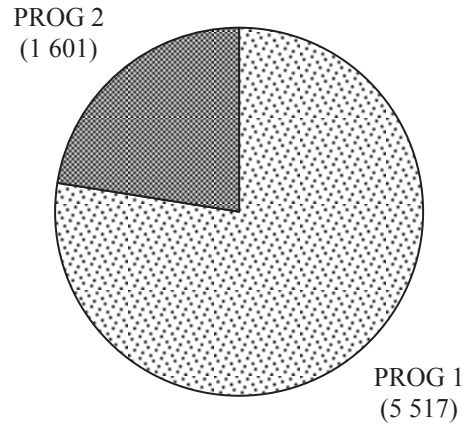
Provision for 2018-19 is \$30.6 million (2.9%) higher than the revised estimate for 2017-18. This is mainly due to the full-year effect of vacancies filled in 2017-18, filling of vacancies in 2018-19, creation of 12 posts to meet operational needs, and increased requirement for operating expenses.

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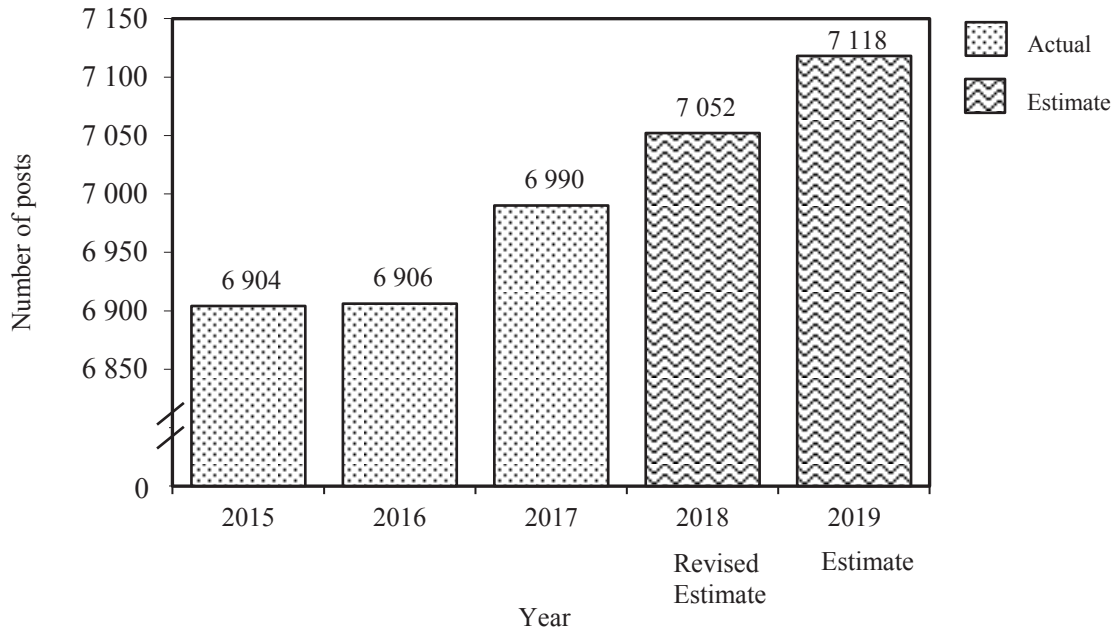
Allocation of provision to programmes (2018-19)



Staff by programme (as at 31 March 2019)



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,598,537	3,666,699	3,678,206	3,785,234
118	Provisions for institutions	78,000	78,890	78,890	78,890
193	Earnings scheme for persons in custody	41,042	39,220	39,220	39,220
	Total, Recurrent	<u>3,717,579</u>	<u>3,784,809</u>	<u>3,796,316</u>	<u>3,903,344</u>
Non-Recurrent					
700	General non-recurrent	889	—	350	400
	Total, Non-Recurrent	<u>889</u>	<u>—</u>	<u>350</u>	<u>400</u>
	Total, Operating Account	<u>3,718,468</u>	<u>3,784,809</u>	<u>3,796,666</u>	<u>3,903,744</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	7,463	8,693	5,886	15,152
661	Minor plant, vehicles and equipment (block vote)	49,836	45,551	50,663	50,256
	Total, Plant, Equipment and Works	<u>57,299</u>	<u>54,244</u>	<u>56,549</u>	<u>65,408</u>
	Total, Capital Account	<u>57,299</u>	<u>54,244</u>	<u>56,549</u>	<u>65,408</u>
	Total Expenditure	<u><u>3,775,767</u></u>	<u><u>3,839,053</u></u>	<u><u>3,853,215</u></u>	<u><u>3,969,152</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Correctional Services Department is \$3,969,152,000. This represents an increase of \$115,937,000 over the revised estimate for 2017–18 and \$193,385,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$3,785,234,000 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 2018 will be 7 052 posts. It is expected that there will be an increase of 66 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$2,910,396,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,810,827	2,866,367	2,877,536	2,908,565
- Allowances.....	73,120	70,083	74,134	74,528
- Job-related allowances.....	31,757	38,660	38,660	38,660
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12,990	15,775	14,280	17,107
- Civil Service Provident Fund contribution.....	146,705	178,372	173,502	198,229
Departmental Expenses				
- Specialist supplies and equipment.....	45,260	38,234	40,575	39,080
- General departmental expenses.....	471,825	453,339	453,670	502,646
Other Charges				
- Welfare for persons in custody.....	5,690	5,490	5,490	6,040
- Grant to the Correctional Services Department Welfare Fund.....	363	379	359	379
	3,598,537	3,666,699	3,678,206	3,785,234

5 Provision of \$78,890,000 under *Subhead 118 Provisions for institutions* is for diets and extra diets at approved scales where appropriate for persons in custody.

6 Provision of \$39,220,000 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 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	999	Consultancy on Rehabilitation Programmes provided by Drug Addiction Treatment Centre	800	400	—	400
			800	400	—	400
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	801	Replacement and enhancement of the closed circuit television system for Pik Uk Prison^.....	37,409 [^]	—	—	37,409
	803	Replacement and enhancement of the closed circuit television system for Tung Tau Correctional Institution	15,940	—	400	15,540
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution	24,510	—	934	23,576
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution	35,274	—	400	34,874
	828	Replacement of the departmental launch “Seaward”	22,660	—	2,266	20,394
			135,793	—	4,000	131,793
		Total	136,593	400	4,000	132,193

[^] This is a new item, funding for which is sought in the context of the Appropriation Bill 2018.