

## Head 30 — CORRECTIONAL SERVICES DEPARTMENT

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

<b>Estimate 2023–24</b> .....	<b>\$5,249.5m</b>
<b>Establishment ceiling 2023–24</b> (notional annual mid-point salary value) representing an estimated 7 270 non-directorate posts as at 31 March 2023 reducing by 27 posts to 7 243 posts as at 31 March 2024.....	<b>\$3,588.4m</b>
In addition, there will be an estimated 11 directorate posts as at 31 March 2023 and as at 31 March 2024.	
<b>Commitment balance</b> .....	<b>\$1,623.8m</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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	<b>2023–24 (Estimate)</b>
Financial provision (\$m)	3,590.1	3,951.7	3,803.0 (–3.8%)	<b>4,017.4</b> (+5.6%)
				(or +1.7% on 2022–23 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 2022, the occupancy rate of correctional facilities excluding half-way houses stood at 67 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

	2021 (Actual)	2022 (Actual)	<b>2023 (Estimate)</b>
average daily no. of persons in custody under			
Prison Programme.....	7 231	7 216	<b>7 220</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes.....	385	397	<b>400</b>
occupancy rate of			
Prisons (%).....	75.7	75.2	<b>76.0</b>
Training / Detention / Rehabilitation / Drug Addiction Treatment Centres (%) .....	22.3	23.0	<b>23.0</b>

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
average daily no. of hours a person in custody is out of cells/dormitory.....	11.2	11.2	11.2
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 2023–24***

- 6 During 2023–24, 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**

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,149.9	1,216.4	1,205.8 (–0.9%)	1,232.1 (+2.2%)
				(or +1.3% on 2022–23 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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
success rates of the re-integration programmes within the supervision period (%)			
training centre (non-conviction in three years after discharge) .....	76.7	81.5	—Ω
detention centre (non-conviction in one year after discharge) .....	100	95.9	—Ω
rehabilitation centre (non-conviction in one year after discharge) .....	97.2	97.9	—Ω
young persons in custody under the Prison Programme (non-conviction in one year after discharge).....	95.8	96.9	—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).....	96.6	97.5	—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) .....	48.3	53.7	—Ω
average daily no. of persons in custody under re-integration cum supervision programmes .....	746	734	740
average daily no. of young persons in custody engaged in correctional education (including vocational training).....	245	243	250
no. of psychological counselling and welfare services sessions and visits			
in-centre services			
persons in custody under the Prison Programme ...	455 627	499 237	499 240
persons in custody under the Training / Detention / Rehabilitation / Drug Addiction Treatment Centre Programmes .....	57 042	54 722	54 730
persons in custody on post-release supervision scheme, conditional release and release under supervision, and residents in half-way houses .....	12 392	6 305	6 310
out-centre services.....	56 732	64 406	64 410
no. of cases under aftercare supervision .....	1 035	1 193	1 200
average daily no. of persons in custody engaged in industrial work managed by Correctional Services			
Industries .....	3 610	3 427	3 430
commercial value of production/services managed by Correctional Services Industries (\$m) .....	493.3	447.4	456.5

Ω Not possible to estimate.

### Matters Requiring Special Attention in 2023–24

10 During 2023–24, 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

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
<b>Programme</b>				
(1) Prison Management .....	3,590.1	3,951.7	3,803.0	4,017.4
(2) Re-integration .....	1,149.9	1,216.4	1,205.8	1,232.1
	4,740.0	5,168.1	5,008.8 (–3.1%)	5,249.5 (+4.8%)
				(or +1.6% on 2022–23 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

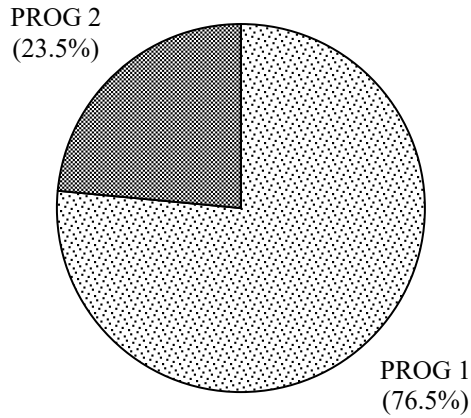
Provision for 2023–24 is \$214.4 million (5.6%) higher than the revised estimate for 2022–23. This is mainly due to the full-year effect of vacancies filled in 2022–23, filling of vacancies in 2023–24, and increased requirement for operating expenses and capital account items, partly offset by the net decrease of 31 posts.

##### Programme (2)

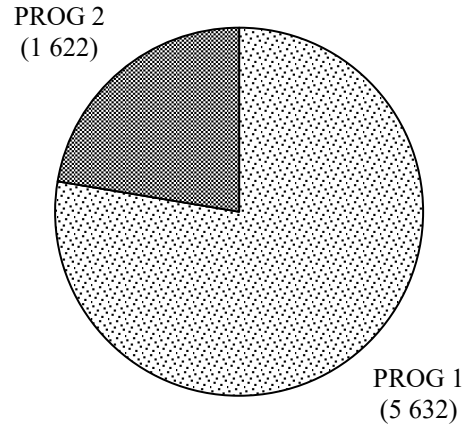
Provision for 2023–24 is \$26.3 million (2.2%) higher than the revised estimate for 2022–23. This is mainly due to the full-year effect of vacancies filled in 2022–23, filling of vacancies in 2023–24, net increase of four posts, and increased requirement for operating expenses.

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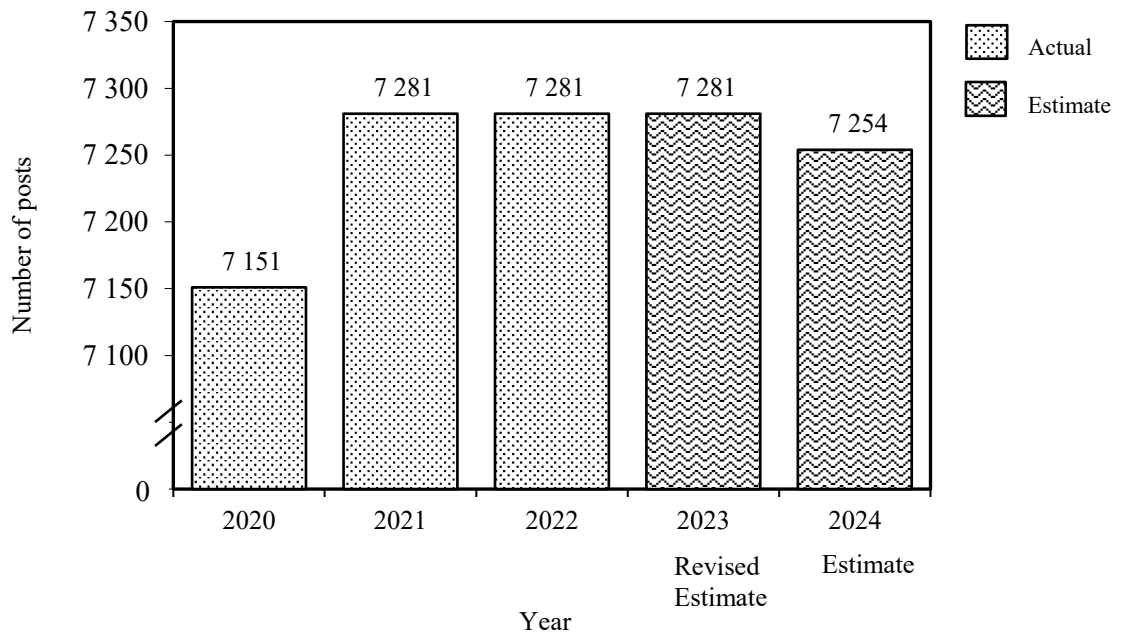
*Allocation of provision to programmes (2023-24)*



*Staff by programme (as at 31 March 2024)*



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



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Sub-head (Code)	Actual expenditure 2021-22	Approved estimate 2022-23	Revised estimate 2022-23	Estimate 2023-24	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	4,511,624	4,769,983	4,801,012	<b>4,888,585</b>
118	Provisions for institutions .....	73,383	79,318	75,000	<b>76,000</b>
193	Earnings scheme for persons in custody .....	36,497	43,000	38,000	<b>40,000</b>
	Total, Recurrent .....	4,621,504	4,892,301	4,914,012	<b>5,004,585</b>
	Total, Operating Account .....	4,621,504	4,892,301	4,914,012	<b>5,004,585</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	30,352	193,265	34,722	<b>176,515</b>
661	Minor plant, vehicles and equipment (block vote) .....	88,097	82,522	60,102	<b>68,413</b>
	Total, Plant, Equipment and Works .....	118,449	275,787	94,824	<b>244,928</b>
	Total, Capital Account .....	118,449	275,787	94,824	<b>244,928</b>
	Total Expenditure .....	4,739,953	5,168,088	5,008,836	<b>5,249,513</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Correctional Services Department is \$5,249,513,000. This represents an increase of \$240,677,000 over the revised estimate for 2022–23 and \$509,560,000 over the actual expenditure in 2021–22.

#### *Operating Account*

##### Recurrent

**2** Provision of \$4,888,585,000 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 2023 will be 7 281 posts. It is expected there will be a net decrease of 27 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$3,588,424,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	<b>2023–24 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	3,233,381	3,391,774	3,413,263	<b>3,467,176</b>
- Allowances .....	107,983	99,760	119,762	<b>112,350</b>
- Job-related allowances.....	112,517	180,537	166,737	<b>167,343</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	15,570	17,391	15,040	<b>16,204</b>
- Civil Service Provident Fund contribution .....	287,746	327,367	317,495	<b>365,103</b>
Departmental Expenses				
- Specialist supplies and equipment.....	68,731	51,913	67,083	<b>47,563</b>
- General departmental expenses .....	680,870	695,028	695,419	<b>706,633</b>
Other Charges				
- Welfare for persons in custody.....	4,471	5,818	5,818	<b>5,818</b>
- Grant to the Correctional Services Department Welfare Fund.....	355	395	395	<b>395</b>
	4,511,624	4,769,983	4,801,012	<b>4,888,585</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 \$40 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 \$68,413,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$8,311,000 (13.8%) over the revised estimate for 2022–23. This is mainly due to the change in cash flow requirements for purchase and replacement of equipment in 2023–24.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	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	4,689	3,000	29,720
	803	Replacement and enhancement of the closed circuit television system for Tung Tau Correctional Institution .....	15,940	7,603	5,838	2,499
	804	Replacement and enhancement of the closed circuit television system for Tai Lam Correctional Institution .....	24,510	4,170	4,300	16,040
	805	Replacement and enhancement of the closed circuit television system for Tong Fuk Correctional Institution .....	35,274	3,625	2,500	29,149
	806	Replacement and enhancement of the closed circuit television system for Cape Collinson Correctional Institution .....	55,450	3,398	4,000	48,052
	807	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Correctional Institution .....	108,211	6,267	500	101,444
	808	Replacement and enhancement of the closed circuit television system for Hei Ling Chau Addiction Treatment Centre .....	98,701	4,842	500	93,359
	809	Replacement and enhancement of the closed circuit television system for Lai Sun Correctional Institution .....	40,944	3,255	500	37,189
	810	Installation of electric locks security system in Pik Uk Correctional Institution .....	219,400	8,295	500	210,605
	811	Installation of electric locks security system in Shek Pik Prison .....	449,549	5,454	1,500	442,595
	812	Replacement and enhancement of the closed circuit television system for Pik Uk Correctional Institution .....	13,507	715	500	12,292
	813	Replacement and enhancement of the closed circuit television system for Lo Wu Correctional Institution .....	241,331	4,329	500	236,502
	814	Installation of electric locks security system in Siu Lam Psychiatric Centre .....	137,144	2,304	573	134,267
	815	Replacement and enhancement of the closed circuit television system for Shek Pik Prison .....	119,995	1,682	1,789	116,524
	816	Replacement and enhancement of the closed circuit television system for Lai King Correctional Institution .....	54,489	1,729	1,013	51,747



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### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
817		Replacement and enhancement of the closed circuit television system for Nei Kwu Correctional Institution .....	30,967	—	6,000	24,967
819		Replacement and enhancement of the closed circuit television system for Sha Tsui Correctional Institution.....	38,069	—	1,209	36,860
		Total .....	<u>1,720,890</u>	<u>62,357</u>	<u>34,722</u>	<u>1,623,811</u>