REPUBLIC OF KENYA

MINISTRY OF INTERIOR AND NATIONAL ADMINISTRATION

State Department for Correctional Services

STRATEGIC PLAN 2023 -2027

KENYA VISION 2030

Towards a globally competitive and prosperous nation

VISION

To be an excellent organization in correctional services

MISSION STATEMENT

To promote a just and secure society through efficient and effective management of offenders and administration of justice

CORE VALUES

Integrity & Honesty

Transparency & Accountability

Confidentiality

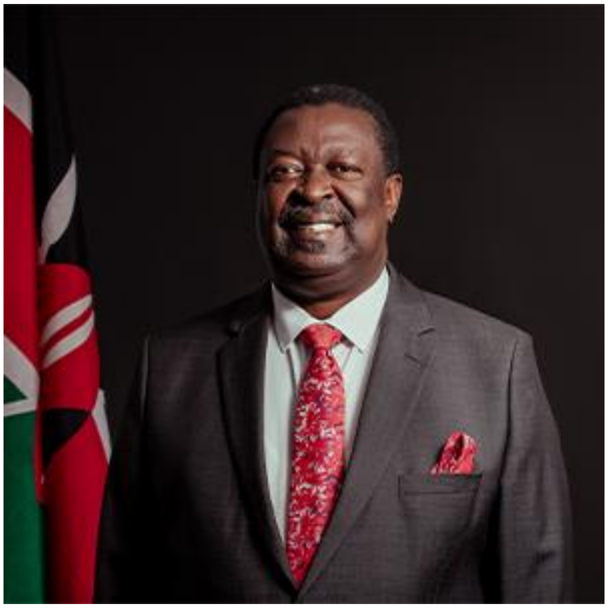
Professionalism

Fairness & Equity

Efficiency and effectiveness

Team work

Partnerships & Collaboration



FOREWORD

Security is at the heart of the prosperity of any nation. Security fosters an enabling environment for businesses to thrive and boosts both the domestic and foreign investment. The Strategic Plan, therefore, articulates the strategies geared towards creating a safe and secure environment for people to work, travel, and invest in line with the Bottom-up Economic Transformation Agenda (BETA). The Plan builds on the achievements and lessons learned from the previous Strategic Plan and is aligned to the Fourth Medium Term Plan of Vision 2030.

During the implementation of the 2018-2022 Strategic Plan, the State Department enhanced inmate welfare and rehabilitation through formal education, vocational training, and improved prison infrastructure. It streamlined justice administration by submitting over 290,000 court reports and developing bail supervision frameworks. Policy advancements included the Child Care Policy for children accompanying mothers to prison and legal reviews of key mandates. Staff capacity was strengthened through recruitment, training, and provision of welfare support, while non-custodial offender programs and crime prevention strategies were expanded to enhance community reintegration and public safety. Additionally, the State Department acquired and distributed assorted security equipment for specialized units, and constructed Magereza Referral, among other notable achievements.

This Strategic Plan supports the implementation of the Bottom-up Economic Transformation Agenda that advocates for investing in democratic policing and respect for the rule of law. In addition, the Plan supports the BETA by offering a comprehensive medical cover and group life insurance to the security officers as well as promoting alternative measures for environmental conservation and mitigating issues related to climate change. During the 2023-2027 Plan period, the State Department for Correctional Services will address the following key strategic issues: correctional management, welfare of offenders, access to correctional services, efficiency of aftercare services and the efficiency of prison industries and farms.

To achieve the Key Result Areas, the State Department will implement a number of programmes that include but not limited to: the acquisition of modern assorted security equipment; Kitting of prison officers; Supervise and rehabilitate offenders; reintegrate and resettle ex-offenders; Digitization of correctional services; and complete construction of Miritini Model Treatment and Rehabilitation Centre.

Therefore, I call upon all our citizens, the private sector, all non-state actors, and our development partners to work closely with the State Department to implement the planned programmes and projects to meet the aspirations set out in this Plan and make Kenya a safe hub in the region.

CABINET SECRETARY

MINISTRY OF INTERIOR &NATIONAL ADMINISTRATION

PREFACEAND ACKNOWLEDGMENT

The current Strategic Plan builds on the gains realized during the previous Plan period (2018–2022) and comes against the backdrop of the government's development agenda, Bottom-up Economic Transformation Agenda (BETA). The Plan seeks to enhance security through containment, supervision, rehabilitation, and reintegration of offenders. It also highlights critical strategies geared towards improving correctional services in the country. The State Department for Correctional Services will ensure safe and humane custody of inmates, supervision, rehabilitation and reintegration of offenders by enhancing the security of our penal institutions through the automation of inmate and offender record management systems, the installation of security surveillance systems, and the mechanization of prison farms and industries as well as the adoption of evidence-based offender rehabilitation and treatment programmes.

To ease congestion in our penal facilities, the State Department will undertake prisons infrastructure modernization programme that will entail the construction and refurbishment of prison facilities, strengthen the non-custodial offender interventions through the recruitment of additional officers, and avail resources to support advocacy programmes that create awareness about the application of non-custodial sentencing options. The State Department will play a critical role in expediting the administration of justice through timely production of inmates for courts and the preparation of social inquiry reports for use by the justice system. Further, mobility of officers and inmates will be enhanced through acquisition of assorted motor vehicles to ensure timely production of inmates to courts and preparation of quality evidence-based social inquiry reports.

The State Department endeavors to improve welfare and living conditions of correctional staff through the construction of staff houses. In addition, inmate and non-custodial offender rehabilitation programs will be strengthened and strategies put in place to ensure effective rehabilitation, reintegration, and provision of psychosocial support services for behavioral and attitude change to reduce recidivism. It is my sincere hope that we will walk the journey of implementing this Strategic Plan together and will accord any support where necessary to ensure we realize all the goals and strategies captured in this Plan.

The development of this Strategic Plan 2023 – 2027 for the State Department for Correctional Services has been a deeply collaborative endeavor, reflecting the collective wisdom, dedication, and commitment of a diverse group of contributors. We extend our heartfelt gratitude to all who have played a role in this process.

Special thanks go to the Office of the Cabinet Secretary, Ministry for Interior and National Administration, for the strategic leadership and guidance throughout the preparation of the Plan.

We wish to thank all the Heads of Directorates, staff and stakeholders whose inputs informed the development of this Plan. Special recognition to the Departmental Technical Working Committee under leadership of the Central Planning and Project Monitoring Department, for their commitment and dedication in coordinating and providing guidance in the preparation of this plan.

Finally, thanks to all our external stakeholders including our Development partners, County governments, Private sector and the Public whose input further enriched the plan. In line with the State Department's mandate, we commit to execute appropriate measures and provide the necessary leadership and support to ensure successful delivery of the commitments in this plan in line with other Government's plans with a focus on the BETA.

SALOME M. BEACCO, CBS

PRINCIPAL SECRETARY

STATE DEPARTMENT FOR CORRECTIONAL SERVICES

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CONCEPTS AND TERMINOLOGIES

Concept/terminology	Definition
Baseline	An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Indicator	An indicator is a sign of progress/change that results from a project. It measures a change in a situation or condition and confirms progress towards achievement of specific results. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Key Result Areas	This is an outline of the organization's area of focus. It also refers to the general areas of outputs or outcomes for which an organization's role is responsible.
Outcome Indicator	This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.
Outcome	The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.
Output	Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Performance Indicator	A measurement that evaluates the success of an organization or a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme	A grouping of similar projects and/or services performed by a Ministry or National/County Department to achieve a specific objective; the programmes must be mapped to strategic objectives.

Concept/terminology	Definition
Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters.
Strategic Objectives	These are what the organization commits itself to accomplish in long term; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical mission statement elements.
Target	A result to be achieved within a given time frame through application of available inputs.
Strategic Issues	These are fundamental policy choices, critical challenges/gap or opportunities that must be addressed or tapped in order for the organization to achieve its vision. They are the foundation upon which strategies are developed.
Sovereignty	Supreme authority within a territory.
Decongestion of correctional facilities	The process of reducing congestion in prisons and jails.
Borstal Institutions	Corrective training facilities for young offenders aged between fifteen and eighteen years
Incarcerated minors	Imprisoned persons below the age of 18
Humane rehabilitation	Re-educating and handling ex-offenders with great compassion before they re-enter society.
Inflation	General increase in prices of goods and services in the economy.
Fiscal constraints	Insufficient funding to implement planned programs.
Court bureaucracy	A judicial system with a hierarchical structure with excessively complicated processes, rules and regulations.

Concept/terminology	Definition
Penal Institutions	Facilities like prisons and juvenile detention centers where offenders are detained/confined as a form of punishment for criminal acts.
Inmates	Individuals confined in a prison system.
Penal organs	Prisons, correctional facilities, and other institutions where individuals serve their sentences.
Radicalization	The process by which individuals or groups adopt extreme political, social, or religious ideologies and beliefs, often leading to the willingness to use or support violence as a means of achieving their goals.

ACRONYMS AND ABBREVIATIONS

AU	African Union
BETA	Bottom-Up Economic Transformation Agenda
CCTV	Closed Circuit Television
CPPMU	Central Planning and Projects Monitoring Unit
CSO	Community Service Orders
CVE	Counter Violent Extremism
GOK	Government of Kenya
GPRS	Government Performance Reporting System
IC3	Integrated Command and Control Centre
ICT	Information Communication Technology
ID	Identity Document
KPS	Kenya Police Service
KRA	Key Result Areas
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MMU	Ministerial Management unit
Mn	Million
MTP	Medium Term Plan
NIMES	National Integrated Monitoring and Evaluation Systems
PESTELE	Political Economical Social Technological Environmental Legal Ecological
PIMS	Public Investment Management System
SWOT	Strength Weakness Opportunities Threat
UNDP	United Nations Development Programme

EXECUTIVE SUMMARY

The State Department for Correctional Services is established vide Executive Order No. 2 of 2023 that mandates it to be an excellent organization in correctional services. It is one of the three State Departments in the Ministry of Interior and National Administration.

The 2023–2027 strategic plan was developed in line with the 4th Medium Term Plan (MTP IV) of the Vision 2030 and is anchored on the milestones realized under the previous strategic plan (2018–2022). The plan focuses on the aspirations under the Bottom-up Economic Transformation Agenda that define strategic priorities of correctional services.

This plan sets out the path the State Department intends to pursue to achieve its core mandate of ensuring a just and secure society through efficient and effective management of offenders and administration of justice. The plan was prepared through a rigorous participatory process that benefited from contributions by experts, internal and external stakeholders, technocrats and civil servants. While preparing the plan, situational and contextual analysis was carried out to identify the strengths and weaknesses, as well as opportunities and threats within the context of ecological and legal ecosystem. This helped refine its strategic outlook and identify priority areas that require Departmental intervention.

During the plan period, the State Department will amplify its focus on the following priority areas: enhance safe custodial services, enhanced welfare of security officers and offenders, the effective administration of justice, humane custody/handling of offenders, better supervision and rehabilitation of offenders, digitalization of correctional services, revitalization of prison industries and farms as well as strengthen policy, legal and institutional framework of correctional services.

In terms of structure, this plan is organized in eight chapters. Chapter one provides an overview of the State Department's mandate as an enabler of economic transformation. In addition, the Chapter highlights the linkages to international and regional development frameworks that underpins planning as an imperative for organizational success. Chapter Two outlines the State Department's strategic direction, mandate, strategic goals and core values. Chapter Three entails the situational and stakeholder analysis with a focus on achievements and lessons learned during the execution of the previous plan. Chapter Four covers strategic issues, goals and key result areas while Chapter Five has strategies to be adopted to realize key results. Chapter Six contains the implementation plan and the coordination framework. Chapter Seven has the resource requirements and mobilization strategies while Chapter Eight embodies the Monitoring, Evaluation and Learning (MEL) framework.

Implementation of this plan will be the responsibility of the State Department jointly with the stakeholders. In terms of budget, the state Department requires a total of **Kshs 289,084.98** million to implement all the planned activities policies and interventions under the plan period. To ensure proper implementation, the roles and responsibilities for each stakeholder have been defined and a Monitoring, Evaluation and Learning (MEL) framework has been put in place to monitor progress and control essential factors required to achieve strategic objectives. Mid-term review for this plan is scheduled for Oct-Dec, 2025 and will seek to provide an assessment of the design, implementation arrangements and preliminary results accomplished. It shall generate evidence against outcomes, document lessons and identify gaps. Final evaluation will be undertaken at the end of the plan period in 2027 and shall be crucial in documenting impact. Both mid-term and final evaluations of this plan shall be undertaken by an external consultant who shall be recruited competitively. A risk matrix is in-built within this plan and shall be useful in mitigating unforeseen factors that may impede implementation arrangements.

CHAPTER ONE: INTRODUCTION

1.0. Overview

This chapter entails strategy as an imperative for organizational success, the context of strategic planning, background of the State Department for Correctional Services and the methodology used in developing this strategic Plan

1.1 Strategy as an imperative for organizational Success

The development of this Strategic Plan 2023-2027 was informed by the Executive Order No.1 of 2023 and the Government's National Development Agenda - Bottom-up Economic Transformation Agenda (BETA). The Plan will guide the planning, implementation and monitoring of the State Department's programmes, projects and activities over the next five years. It addresses the challenges identified during the end-term review of the Strategic Plan 2018-2022 and incorporates the lessons learnt to inform the development of the Strategic Plan 2023-27.

The Strategic Plan is fundamental to the institution's success, as it aligns its core functions with strategic objectives designed to meet long-term goals. By focusing on key result areas such as: legal, policy and institutional coordination; Prison industries and farms modernization; Safe Custody of offenders; Offenders' welfare; Offender supervision and rehabilitation; Reintegration and resettlement of ex-offenders; Expeditious Administration of Justice; Crime prevention and victim support services; Staff welfare and capacity development; and Digitalization of correctional services, the strategy ensures effective prison management and the transformation of offenders into productive members of society.

Through gearing efforts towards the realization of the outcomes in the Key Result Areas, the State Department for Correctional Services positions itself as a key player in the national development agenda, aligning its objectives with broader societal and environmental goals.

1.2 The Context of Strategic Planning

This Strategic Plan is in harmony with the Sustainable Development Goals (SDGs), the Africa Union Agenda 2063, East Africa Community Vision 2050 and Constitution of Kenya. It is also based on the Fourth Medium Term Plan (MTP IV) of Vision 2030, Bottom-up Economic Transformation Agenda (BETA) and other key Sector Policies and Laws.

1.2.1 United Nations 2030 Agenda for Sustainable Development

The State Department contributes to the attainment of the following Sustainable Development Goals:

Goal	Details	Linkage
Goal 1	End poverty in all its forms everywhere	To promote this goal, the State Department will modernize prison industries and farms, reviewing Prison Enterprise Regulations, and empower inmates through vocational training and formal education.
Goal 2	End hunger, achieve food security and improved nutrition, and promote sustainable agriculture;	In support of this goal, the State Department aims to modernize and mechanize prison farms
Goal 3	Ensure healthy lives and promote well-being for all at all ages	The Strategic Plan aims to construct and equip additional heath facilities within prisons, recruit additional medical personnel, and establish and equip facilities for psychological & Spiritual counseling.
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	The State Department supports this goal by constructing classrooms, laboratories and offering formal education to offenders. Recruit additional professional personnel.
Goal 5	Achieve gender equality and empowerment of women and girls;	The State Department will expand and equip women prisons and Girls Borstal institution to empower & treat female offenders. In addition, the State Department will adhere to the third gender rule in the recruitment, promotion and the deployment of staff.
Goal 6	Ensure availability and sustainable management of water and sanitation for all;	The State Department will sink boreholes to enhance supply of clean water and set up sewerage & sanitation systems to enhance sanitation in penal institutions.

Goal	Details	Linkage
Goal 8	Promote inclusive and sustainable economic growth, employment, and decent work for all	In the realization of two thirds gender rule, the State Department progressively ensures recruitment, promotion and deployment conforms to the policy.
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	The State Department contributes to this goal through modernizing and mechanizing prison industries and farms and offering vocational training to inmates to support innovation and industrialization
Goal 15	Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	To support this pillar, the Strategic Plan aims at raising millions of seedlings and growing of trees.
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	The State Department contributes to this goal through timely production of inmates to courts, provision of formal education and vocational training to offenders.

1.2.2 African Union Agenda 2063

This is a 50 year strategic framework, launched in May 2013, for the socio-economic transformation of the continent. AU member states are expected to align their development plans to this Agenda. In this respect, the State Department will endeavor to achieve the Agenda 2063 aspirations 1, 3 and 4 on prosperous Africa, based on inclusive growth and sustainable development i.e. an Africa of good governance, democracy, respect for human rights, justice and the rule of law; and a peaceful and secure Africa respectively.

This will be done through:

Aspiration	Details	Linkage
Aspiration 1	A Prosperous Africa, based on inclusive growth and sustainable development	The Strategic Plan aims at modernizing of prison industries and farms to enhance job and revenue generation
Aspiration 3:	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.	The State Department endeavors to align its laws and policies to the Local, Regional and International legislations and policies to improve expeditious administration of justice and welfare of both offenders and staff;
Aspiration 4	A peaceful and secure Africa'	Through effective non- custodial offender management, the State Department ensures the culture of peace is entrenched, so that security and safety of all citizens is guaranteed
Aspiration 6	An Africa whose development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children	The State Department contributes to this aspiration by providing formal and vocational training to female and youthful offenders in penal institutions. Additionally, it will take care of children aged 4 years and below accompanying their mothers to prisons as well as implementing policy of children of incarcerated mothers.

1.2.3 East Africa Community (EAC) Vision 2050

The State Department will play a critical role towards achieving "**East Africa Community (EAC) Vision 2050**" in the following ways:

Pillar	Goal	Linkage
Agriculture, Food Security and Rural Development	Enhanced agricultural productivity for food security and a transformed rural economy	The State Department contributes to this pillar through revitalization of leather industry, mechanization of prisons farms through setting up irrigation systems, improving and restocking livestock breeds, repossessing grabbed prisons land, acquisition of modern farm tools, equipment and implements, sinking of boreholes and construction of farm structures

Industrialization	Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage	The State Department contributes towards realization of this pillar through modernization of prison industries by re-equipping/ retooling of prisons industries and constructing workshops/ stores and showrooms.

1.2.4 Constitution of Kenya

The functions performed by the State Department are referred to in the Constitution in the 4th Schedule.

1.2.5 Kenya Vision 2030, Bottom-Up Economic Transformation Agenda and Fourth Medium Term Plan

Kenya Vision 2030

The Kenya Vision 2030 is the country's long-term development blue-print which aims at transforming Kenya into a highly industrialized middle-income country providing a high-quality life to all its citizens by the year 2030. The Vision is being implemented in five-year phases through the Medium-Term Plans. The Fourth Medium Term Plan 2023 -2027 is implementing the fourth phase of the Vision 2030. The Vision is anchored on three pillars namely: Economic Pillar; Social Pillar and the Political Pillar. The State Department plays a key role in the realization of the aspirations of the Kenya Vision 2030 in the following ways:

Vision 2030 Pillars	**Linkage**
Economic Pillar	• Containment, supervision, rehabilitation and reintegration of offender. This will create a safer society where investments will thrive leading to the envisioned development and economic growth. • Imparting relevant skills to offenders which can be tapped by employers or used directly by ex-offenders for self-

Vision 2030 Pillars	Linkage
	employment hence contributing to the economic growth of the country; and, • Revitalization of prison industries and farms to enhance rehabilitation of inmates, production and generate revenue for the Government
Social Pillar	• Construct decent staff houses; • Complete six flagship prisons in Vihiga, Rachuonyo, Nyamira, Mwingi, Kaloleni and Kwale; • Provide formal education and vocational training to young, youthful and adult offenders; • Contain, supervise, rehabilitate and reintegrate offenders. • Improve the welfare of prison officers and their families through the establishment of a contributory benevolent fund for families of fallen or terminally ill officers; • Provision of life insurance cover for officers on duty; and provision of affordable housing mortgage for the officers.
Political Pillar	• Ensure that offenders access justice through timely production to courts, provision of social inquiry reports to courts when and wherever required. • Ensure that offenders live in safe humane conditions meeting basic Human Rights standards as given under the Vision 2030 political pillar. • Digitalization of correctional services to enhance service delivery, expeditious access to justice, and inmates voting process in presidential election.

Vision 2030 Pillars	Linkage
	• Modernization of Correctional facilities.

Fourth Medium Term Plan

The mandate of the State Department is domiciled under the Governance and Public Administration Sector of the Fourth Medium Term Plan. The State Department will contribute to improving the welfare of officers and their families through the establishment of a contributory benevolent fund for families of fallen or terminally ill officers; provision of life insurance coverage for officers on duty; and provision of affordable housing mortgage for the officers and modernization of Correctional facilities.

The Bottom-Up Economic Transformation Agenda (BETA)

The Bottom-Up Economic Transformation Agenda is the Government Development Plan for the next five (5) years meant to improve the livelihoods and welfare of Kenyans.

It is premised on five (5) pillars that are expected to have the highest impact at the bottom level of the economy. These are: Agricultural Transformation and Inclusive Growth; transforming the Micro, Small and Medium Enterprises (MSMEs) Economy; Housing and Settlement; Healthcare; and, Digital Superhighway and Creative Economy.

The State Department plays a key role in the implementation of the Bottom-Up Economic Transformation Agenda as follows:

Agricultural Transformation and Inclusive Growth.

The State Department contributes to this pillar through revitalization of leather industry in Prisons, mechanization of prison farms, improving and restocking livestock breeds in Correctional facilities, increased acreage of agricultural land through repossessing and titling the encroached Correctional facilities' land, acquisition of modern farm tools, equipment and implements, sinking of boreholes and construction of farm structures.

Transforming the Micro, Small and Medium Enterprise (MSMEs) Economy.

The State Department contributes towards realization of this pillar through reviewing of the prison farms and industries regulations/ notices, strengthen prison enterprise operations and modernization of prison industries. Additionally, the State Department will leverage in formal education and vocational training programs to equip offenders with market-driven skills and entrepreneurial knowledge. Through enhanced prison schools and tailored vocational courses, they will gain competencies aligned with MSME needs. These programs will incorporate business management training to empower them to establish and sustain small enterprises upon reintegration. By fostering a skilled and entrepreneurial workforce, the department aims to reduce recidivism while contributing to the growth and resilience of the MSME sector

Housing and Settlement.

Under this pillar, the State Department will construct of staff houses in 121 stations through GOK allocation and 28,000 units under affordable housing and Public Private Partnership across the Country, complete new correctional facilities, construct prisoners' wards in various prisons across the country. Further the State Department will facilitate training of inmates on various technical craft to contribute to the pool of artisans that will support the realization of the Housing and Settlement pillar.

Healthcare

The State Department contributes to this pillar through construction and equipping of health facilities in various correctional facilities across the country, recruitment and deployment of medical personnel, offer Comprehensive Medical Insurance to staff and provision of pharmaceutical drugs to offenders.

Digital Superhighway and Creative Economy

Under this pillar, the State Department will digitalize its operations, upgrade and install telecommunication infrastructure to enhance service delivery.

1.2.6. Sector policies and Laws

The State department is guided by various global and national policies and legislations. Key policies and legislations include:

i. **Prisons Act.Cap.90 and Borstal Institutions Act, Cap.92 -** The Kenya Prisons Service derives its Mandate from the Prisons Act Cap 90 and Borstal Institutions Act Cap92, Laws of Kenya to perform the following functions: Containment of inmates in safe and humane conditions, rehabilitation and reformation of prisoners, facilitation of administration of Justice, controlling and training of young offenders in Borstal Institutions and Youth Corrective Training Centre and Provision of facilities for children aged 4 years and below accompanying their mothers to prisons

ii. **Probation of Offenders Act Cap.64 -** Laws of Kenya which empowers the Service to provide advisory reports to court for sentencing and making of a probation order, supervision of offenders placed on probation and other procedural issues thereto. It also establishes Probation Institutions and prescribes for the appointment of probation officers. It further describes the powers of the Cabinet Secretary and the functions of the Director of Probation the Act also makes rules for committees it establishes.

iii. **Community Service Orders Act Cap.93 -** Laws of Kenya makes provision for the court to make a community service order as an alternative to imprisonment and as a community pay-back mechanism for a select category of offenders. The Act also prescribes operational and procedural issues and, appoints community service officers and supervisors. It prescribes the type of work offenders are supposed to be engaged in and the agencies that they can work at. It also establishes Committees and the community service orders secretariat responsible for running its affairs.

iv. **Kenya Prisons Service Standing Orders -** This is the operations manual for the Service.

v. **Policy on Children of Incarcerated Mothers -** The policy aims to offer guidance to the Kenya Prisons Service management and other stakeholders to provide quality care for children of incarcerated mothers aged below four years.

vi. **International instruments**

These are key international instruments on human rights for people/children/youth deprived of their liberty.

International instrument	Set of standards/principles
Mandela Rules (1955, revised 2015)	Standard minimum rules for the treatment of prisoners
International Covenant on Civil and Political Rights (1966)	Art. 6: Death penalty. Art. 7: Protection against torture, cruel, inhuman and degrading treatment or punishment. Art. 9: Art. 10: Protection of dignity of people deprived of their liberty.
United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders (the Bangkok Rules) (2010)	Even though the Standard Minimum Rules for the Treatment of Prisoners apply to all prisoners without discrimination, including women, they did not draw appropriate attention to specific women's needs. Hence, the Bangkok Rules complement and supplement the Mandela Rules in connection with the treatment of women prisoners and alternative measures to imprisonment for woman offenders.
Basic Principles on the Use of Force and Firearms by Law Enforcement Officials (1990)	Art. 15 and 16: Unlawful use of force: law enforcement officials to persons in custody or detention, shall not use firearms
International Covenant on Civil and Political Rights	Art. 10: Separation of juvenile accused persons and juveniles in detention from adults. Art. 14: Best interest of the child and privacy; sentencing for juveniles. Art. 24: Right to protection for every child.
United Nations Convention on the Rights of the Child (UNCRC) (1989, revised in 2010)	Definition of a child and principles of survival/right to life and development, non-discrimination, best interest of the child and child participation. Art. 19: Protection of children from any forms of violence. Art.24: Right to health. Art. 28: Right to education.

International instrument	Set of standards/principles
	Art. 31: Right to play, leisure and recreational activities. Art 39: Right to social reintegration.
The United Nations Standard Minimum Rules for Non-custodial Measures, (the Tokyo Rules) (1990).	These rules provide a comprehensive framework aimed at promoting non-custodial measures within criminal justice systems, as an alternative to imprisonment and facilitating the rehabilitation and reintegration of offenders into society.

1.3 History of the State Department for Correctional Services

The State Department for Correctional Services is traced back to the Office of the Vice President and Ministry of Home Affairs. It was established through Executive Order No.1 of June 2018 (Revised). It is one of the three State Departments in the Ministry of Interior and National Administration. The State Department is composed of three Departments namely: Kenya Prisons Service, Probation and Aftercare Services and General Administration, Planning and Support Services.

The State Department for Correctional Service derives its mandate from the Executive Order No. 1 of January, 2023 which assigns the following functions:

i. Correctional Services;

ii. Policy for reform of penal justice system;

iii. Prison enterprise;

iv. Development of administrative policies for Borstal institutions & facilities for incarcerated minors; and

v. Probation Service.

1.4 Methodology

This Strategic Plan was prepared through the initiative of the top management who developed the Terms of Reference and appointed a Technical Committee that reviewed Strategic Plan 2018-2022 as per the Revised Guidelines on the Preparation of the Fifth Generation Strategic Plan 2023-2027.

The Committee received proposals on Vision, Mission, Strategic objectives and Key Result Areas from various departments and prepared the initial draft Plan.

The draft strategic plan was circulated to the top management and key stakeholders who reviewed it and provided inputs which were incorporated. The document was taken through the validation process and submitted to the top management before it was finalized, adopted, and published.

CHAPTER TWO: STRATEGIC DIRECTION

2.0 Overview

This chapter presents the strategic direction the State Department will take towards the attainment of the strategic goals in order to deliver on its mandate. The chapter also highlights the vision, mission, strategic goals, core values and quality policy statement for the State Department.

2.1 Mandate

The State Department for Correctional Service derives its mandate from the Executive Order No. 2 of November, 2023 which assigns the following functions:

i. Correctional Services;
ii. Policy for reform of penal justice system;
iii. Prison enterprise;
iv. Development of administrative policies for Borstal institutions & facilities for incarcerated minors; and
v. Probation Service.

2.2 Vision Statement

"To be an excellent organization in correctional services.''

2.3 Mission Statement

"To promote a just and secure society through efficient and effective management of offenders and administration of justice".

2.4 Strategic Goals

The State Department for Correctional Services has established strategic goals to guide its mission and operations. These goals are designed to address key areas of focus and drive the department's efforts towards achieving its objectives effectively. By aligning with national and international frameworks, the department aims to enhance its impact on correctional services. These strategic goals provide a roadmap for the department to fulfill its mandate while promoting accountability, innovation, and continuous improvement within the correctional system.

i.	Strengthen Policy, legal and institutional reforms and regulation
ii.	Improve efficiency of prison industries and farms
iii.	Enhance safety of custodial offenders
iv.	Improve welfare of offenders
v.	Strengthen the efficiency of offender supervision and rehabilitation
vi.	Improve efficiency of aftercare services
vii.	Facilitate expeditious administration of justice
viii.	Improve effectiveness of crime prevention and victim support services
ix.	Improve Staff welfare
x.	Enhance access to correctional services

2.5 Core Values

The State Department for Correctional Services will be guided by the following core values;

i. **Integrity & Honesty:** The State Department shall uphold honest and ethical principles

ii. **Transparency & Accountability:** The State Department shall promote honesty and ethical practices in service delivery.

iii. **Confidentiality:** The State Department shall observe and preserve all authorized restrictions on access and disclosure of any information

iv. **Professionalism:** The State Department shall demonstrate competence and determination in discharge of duties.

v. **Fairness & Equity:** The State Department shall promote fairness in distribution of resources, services and provision of opportunities

vi. **Team work:** The State Department is committed to team spirit between staff and close collaboration with stakeholders to achieve set goals.

vii. **Partnerships & Collaboration:** The State Department shall enhance collaboration and partnerships for effective service delivery.

2.6 Quality Policy Statement

The State Department focuses on secure and humane offender containment, strengthen the administrative, legal and policy coordination, rehabilitation and reformation of offenders, expeditious justice administration, generate information for dispensation of justice, staff welfare, Kenya Prisons Enterprise, non-custodial supervision, victim support, and leadership integrity.

CHAPTER THREE: SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 Overview

This chapter highlights external and internal environments that may influence the achievement of the planned objectives. It also shows the summary of strengths and weakness, analysis of past performance and stakeholder analysis.

3.1 Situational Analysis

3.1.1 External Environment

The global challenges being witnessed in the world that may affect the implementation of the State Department for Correctional Services Strategic plan include; environmental impact and climate change, wars and control of weapon of mass destruction that are threatening global peace and security, population growth and movement of people, lack of equity, participation, pluralism, transparency, accountability, rule of law, human rights violation, cybercrimes, terrorism and healthcare issues.

At the national level, implementation of the strategic plan may be affected by security threats such as terrorism, cyber-crime, banditry, commercialization of cattle rustling, poaching, vandalism of critical infrastructure, boundary disputes and natural disasters. Climate change and weather-related hazards such as El Nino rains which may cause floods and landslides may affect economic well-being of the people.

3.1.1.1. Macro-environment

Macro-environment or remote refers to external factors which have a direct and indirect impact on the implementation of the State Department's Strategic Plan. These are factors that the State Department does not have control over.

The Political, Social, Economic, Technological, Environmental and Legal (PESTEL) is used to analyze macroeconomic environment. The main objective of the analysis is to identify opportunities and threats that may have an impact on the implementation of the strategic plan.

Political – Change in government policies and regulation as result of change of government administration. The State Department will align its programmes and projects to the current government policies.

Economic - Changes of macro-economic variables (inflation, exchange rates, taxation) has led the increase in the cost of goods and service affecting the ability of the State Department to deliver on its operations. The State Department embraces cost saving measures and employ various resource mobilization strategies.

Social- Rapidly expanding population coupled with inadequate employment opportunities has resulted to a rise in crime rate. This has resulted to an increase in number of offenders resulting to overcrowding in correctional institutions, contamination and strained resources. The State Department will expand and decongest correctional facilities, offer formal education, vocational training, develop additional rehabilitation programmes, and enhance collaboration with other stakeholders in the criminal justice system.

Technological - emerging and dynamic technology has led to sophisticated crimes such as cybercrime which has rendered correctional institutions vulnerable to security breaches. In response to this, the State Department will progressively digitalize its operations, upgrade and install state of the art security infrastructure.

Environmental- increasingly extreme weather events and shifting patterns have negatively affected production in prison farms, prison infrastructure and operations. In response, the State Department will adopt climate smart strategies

Legal- Jurisprudence, review of legal instruments, various recommendations from Taskforce thus affecting the functions of the State Department. The State Department will develop, propose and review changes to its legal instruments to conform to the provision of the law. Additionally, collaborate with other justice agencies.

3.1.1.2. Micro-environment

The performance of the economy will influence the operationalization of this strategic plan. In addition, it will determine the allocation of funds to implement the planned policies, programmes and projects. Other parameters which may determine the resources allocated to programmes and projects include: the priorities of the Government such as national security; law enforcement and public safety; disaster such as outbreak of disease, floods and terrorism. Moreover, the dynamism in technology may render the current Government's ICT equipment obsolete thus minimizing operational efficiency hence poor service delivery

3.1.2. Summary of Opportunities and Threats

Table a3.1: Summary of Opportunities and Threats

Environmental factor	Opportunities	Threats
Political	• Political goodwill • Goodwill from stakeholders and partners • Public sector reforms • Multiagency approach in peace, security and information sharing.	• Unpredictable political environment • Regional instability
Economic	• Favorable economic growth • Goodwill from development partners.	• High rates of inflation • High unemployment rate

	• Leveraging on Public-Private-Partnerships (PPP) • Industrial and agricultural enterprise	• High rate of poverty • Unpredictable economic environment.
Social	• Enhanced public awareness • Shows, exhibitions and Trade fairs. • Vibrant social media • Availability of rehabilitation and reintegration programmes	• Alcohol, drug and substance abuse • Breakdown of social structures and erosion of social values • Radicalization and extremism • Congestion in correctional facilities • Community attitude towards offenders.
Technological	• Advances in ICT	• Inadequate ICT infrastructure

	• Digitalization of correctional services • Vibrant social media	• Emerging trends and sophistication in crime • Low adoption of ICT • Rising cost of technology
Legal	• Enabling policy and legal framework. • Favorable public sector reforms. • Vibrant human rights organizations	• Litigation • Court Bureaucracy
Ecological	• Climate change campaigns and initiatives. • Leveraging on Financing Locally-Led Climate Action (FLLoCA)	• Natural disasters • Resource-based conflicts • Illegal exploitation of natural resources

3.1.3 Internal Environment

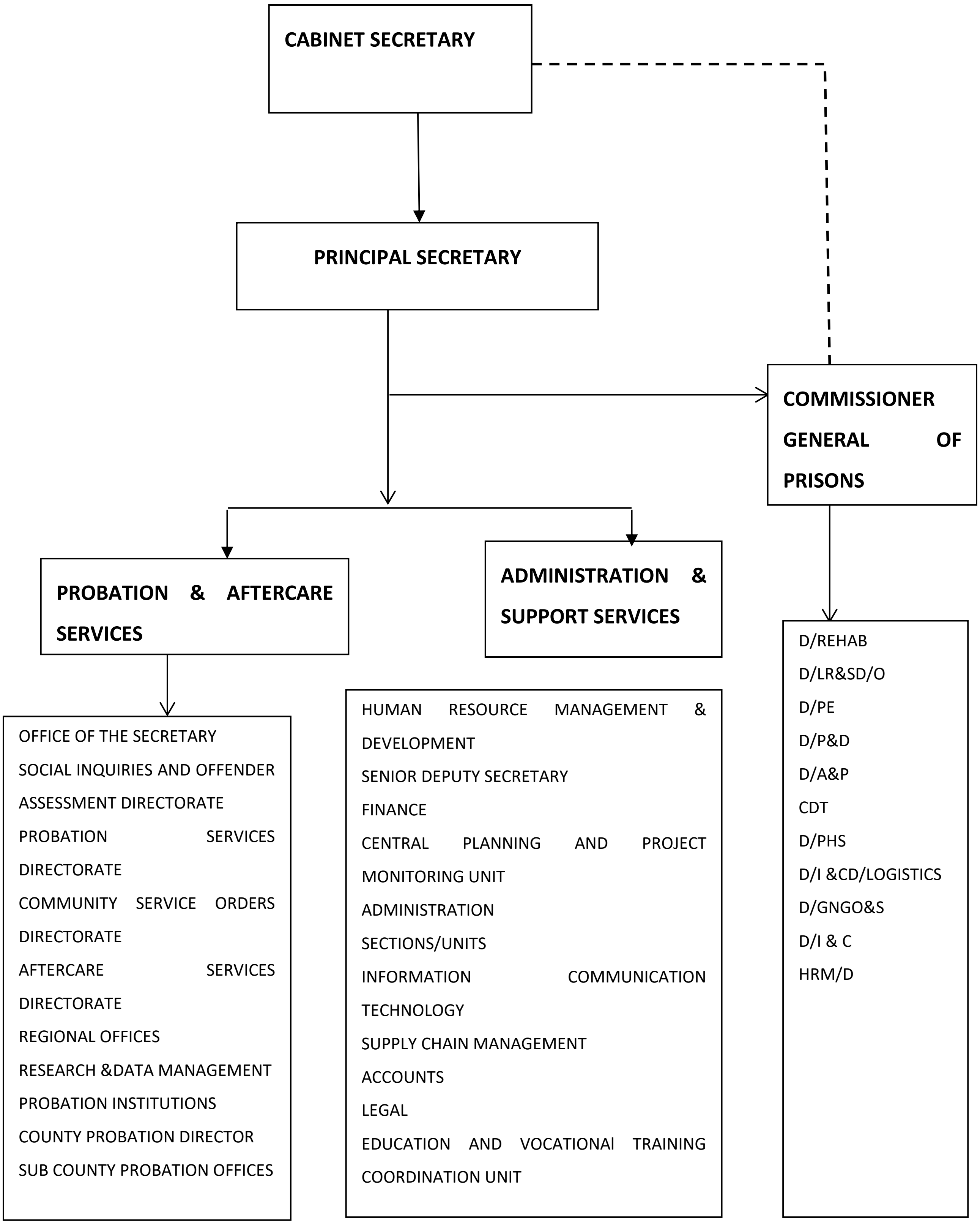
These are internal factors that affect the operations of the State Department. This section explores the governance and administrative structures, internal business processes, resources and capability with a view of determining the strengths and weaknesses. Additionally, it presents the stakeholder analysis as well as a review of past performance.

3.1.3.1 Governance and Administrative Structures

The State Department for Correctional Services is domiciled in the Ministry of Interior and National Administration. It comprises of three departments namely: Kenya Prisons Service (KPS), Probation and After Care Services (PACS) and General Administration, Planning and Support Services. The State Department has a well-established and organized administrative structure which resonates well with implementation of policies, programmes and projects across all the facilities.

The State Department is headed by the Principal Secretary supported by officers heading the various technical departments with other officers at the national, regional, county and sub-county levels. The table and the chart below shows the current organizational structure.

Figure 1: THE ORGANOGRAM OF THE STATE DEPARTMENT FOR CORRECTIONAL SERVICES



3.1.3.2. Internal Business Processes

Analysis of the State Department's systems, processes and standard operating procedures determined that all the operations in human resource, procurement. Budgeting and monitoring & evaluation (M & E) systems were operational. However, the State Department has not fully digitalized its services. As such the State Department will undertake digitalization of all its internal business process to enhance efficiency and effectiveness.

3.1.3.3. Resources and Capabilities

An analysis of resources and capabilities shows that the State Department has strong base tangible and intangible resources in human resource and assets. The main source of financial resource in the State Department is Government funding through the normal budgetary process. To ensure that the strategic plan is implemented successfully the State Department recognizes the need for collaboration with development partners and more efforts geared towards resource mobilization. In addition, there is need for continuous investment in infrastructure upgrade and continuous capacity building to enhance service delivery.

3.1.4. Summary of Strengths and Weaknesses

Table b3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	• Well trained and experienced personnel • Networks, collaborations and partnerships • Decentralized services across the country • Enabling legislative framework	• Uncertainties and fluctuations in budgetary allocations. • Complexity and changing trends in crime • Staffing gaps

Internal Business Processes	● Strong linkage with Key stakeholders and partners. ● Stable government and long history of peace and stability ● Advancement in technology and opportunities for innovation ● Existence of operational guidelines	● Inadequate funding to support effective service delivery ● Bureaucracies in procurement processes hence delayed project implementation ● Weak Monitoring & Evaluation System. ● Weak value systems ● Inadequate ICT infrastructure
Resources & Capabilities	● Institution-owned staff training facilities ● Qualified and skilled staff. ● Growth in staffing levels ● Availability of large parcels of land ● Availability of prisoners' labour ● Availability of reports and proposals for partnership through the existing PPP frameworks	● Staffing gaps ● Lack of succession management plan ● Inadequate budgetary allocations ● Encroachment on Correctional facilities land ● Obsolete assets and equipment.

3.1.5 Analysis of Past Performance

This section demonstrates key achievements based on an analysis of past performance.

3.1.5.1 Key Achievements

The State Department for Correctional Services has made significant strides in its mission. Through strategic initiatives and collaborative efforts, the department has achieved notable accomplishments in areas listed below:

1. **Administration, Legal, Policy Coordination**

   The State Department developed the Child Care Policy for children accompanying their mothers to prisons, collaborated with the judiciary in setting-up Kahawa Court at Kamiti Maximum Prison, acquired 114 assorted vehicles and obtained title deeds for Kamiti Command, Makueni Command, Murang'a and Nyahururu prisons.

   The State Department also reviewed Probation of offenders Act Cap 64 (Revised 2018) and Community Service Orders Act Cap 93 (Revised 2018)

2. **Safe Custody of inmates**

   The Department improved inmates welfare through establishing eleven (11) new prisons, providing 29,373 inmates with uniforms, constructing three (3) prisoners wards, constructing two (2) health facilities and drilling four (4) Boreholes.

   To enhance containment of inmates/security in penal institutions, the Department completed construction of perimeter walls in four (4) correctional institutions. It also installed CCTV Cameras at Manyani Maximum Security Prison and trained 2000 prisons officers on dynamic security.

3. **Enhanced rehabilitation and reformation of custodial offenders**

   To enhance rehabilitation of inmates, the State Department offered formal education to 23,393 inmates, provided vocational training to 30,568 inmates, constructed Classrooms at Kitengela prison and provided instructional materials and stationery

   The State Department registered 59 Primary and 59 Secondary schools in prison facilities as public learning institutions and retrained all teachers on Competence Based Curriculum.

4. Expeditious Administration of Justice

The state department enhanced expeditious Administration of Justice by generating, preparing and submitting 291, 917 reports to courts. Provided 13, 217 Bail information and supervision reports to courts to determine suitable bail/bond terms/conditions to decongest prison remandee's population. Enhanced the quality of social inquiry report writing and presentation skills by training 917 officers.

5. Revitalize Prison industries and farms

The State Department acquired 18 tractors with implements and 200 sewing machines.

6. Staff capacity development

The State Department enhanced capacity development through recruiting, training and deploying 11,527 uniformed officers, 233 Civilian staff (chaplains) and 600 probation officers. The State Department also facilitated promotional courses to 4,833 officers, provided health insurance cover for 32,000 prisoners' staff, provided uniforms to 23,905 prison officers and completed the construction of 84 staff houses.

7. **Non-custodial offenders Supervision**

The state department supervised 99% successfully all offender sentenced to serve non – custodial sentences (198,701 cases supervised). Enhanced Bailees supervision by supervising 100 % all cases referred by courts for bail supervision (13, 217 cases). Enhanced bail supervision by developing one (1) bail supervision frame work. Established 56 supervision contact centers to strengthen the level of supervision. Engaged 3,313 voluntary Probation Officers to aid in offender supervision. Enhance Community Service orders supervision by Training 1,100 CSO stakeholders. Supervised implementation of 1,325 CSO projects across the country.

8. Non-custodial offender Rehabilitation

The State Department introduced four (4) individual offender evidence-based rehabilitation and treatment programmes namely; Change Management Intervention Program for Probation officers (CHIPP); Risk Needs Responsivity (RNR); Motivational

Interviewing (MI) and Probation Kenya-Risk Assessment of Violent Extremist Tool (PK-RAVET). Empowered 1,711 non-custodial offenders through provision of workshop tools and vocational trainings. Rehabilitated 4,747 cases of special needs offenders. Registered 36 pupils from various probation hostels and sat for their KCPE and successfully transitioned to secondary education as per government policy of 100% transition from primary to secondary education. Registered 41 students under probation supervision and sat for KCSE, as well as, expansion of four (4) probation institutions.

9. Victim of offences support programmes

The state department implemented victim protection charter, by providing victims support services to 2,515 cases. Addressed 18,154 cases of gender based and female genital mutilation and provided them with the required support services.

10. Offender reintegration and resettlement

The State Department offered appropriate reintegration and resettlement services to 28,344 offenders to facilitate effective re-entry to the community. Provided educational support to 770 needy school going juvenile offenders as part of rehabilitation programme. Introduced five (5) marketable skills (courses) for offender empowerment namely; Basic computer, Mobile repairs, Embroidery, Saloon and beauty therapy, Catering and hospitality. Expanded 4 probation institutions.

11. Integrated Crime prevention programmes

The State Department trained 617 officers on emerging crime dynamics and prevention. Developed a Crime Prevention Strategy. Further, the State Department developed and implemented youth and justice strategy.

12. Leadership and integrity

The State Department undertook two (2) customer satisfaction surveys, established and operationalized anti-corruption committees. The State Department also established and operationalized National Values and Cohesion committees, submitted five (5) annual President’s reports on National principles and values.

3.1.5.2 Challenges

The State Department for Correctional Services grapples with the following challenges

1. The increasing inmates' population strained both human and infrastructural resources in penal institutions.
2. Budgetary constraints
3. Pending bills for both recurrent and development
4. Inadequate accommodation for both staff and inmates
5. Downward budget rationalization
6. Inadequate office accommodation
7. Inadequate legal frameworks.
8. Inadequate infrastructure
9. Inadequate motor vehicles for services delivery.
10. Inadequate supervision and rehabilitation programmes.
11. Lack of an integrated case management system within the criminal justice system.
12. Emerging security challenges such as terrorism, cybercrime, radicalization etc.
13. Inadequate training facilities
14. Inadequate staff.
15. Inadequate psychosocial support
16. Lack of modern security equipment.
17. Inadequate instructional materials, stationery, training tools and equipment

3.1.5.3 Lessons Learnt

This subtopic focuses on extracting valuable insights from past experiences to inform decision-making, policy development, and operational strategies within the correctional system.

1. Embracing Public Private Partnership (PPP) is crucial in the implementation of policies, programmes and projects.
2. To combat emerging crimes, security agencies must be enabled through training on specialized skills.
3. Government motor vehicle leasing program reduces maintenance cost and improves service delivery
4. Application of modern technology is critical in combating emerging crimes.
5. A participatory Strategic planning process guarantees buy in from stakeholders and partners.
6. Inadequate legal framework may affect resource mobilization and service delivery.
7. A comprehensive communication policy, strategy and guidelines will ensure the visibility of our programs to the general public.
8. There is need for a unified offender data and case management system.
9. Leveraging on ICT for effective data management.

3.2 Stakeholder Analysis

The implementation of this Strategic Plan will require concerted efforts from all partners through mutually beneficial collaborations. Table 3.3 below presents the stakeholders' analysis.

Table c3.3: Stakeholder Analysis

No	Stakeholder	Role	Expectation of the stakeholder	Expectation of the organization
1	Ministry of Interior and National Administration	▪ Policy direction	▪ Implement policies, programmes and directives ▪ Provide leadership	▪ Provide policy direction and oversight ▪ Partnership in implementing policies and legislations ▪ Information sharing
2	The National Treasury and Economic Planning	▪ Allocation of Resources	▪ Budget proposals; ▪ Prudent resource management; ▪ Adherence to annual budgeting process; ▪ Accounting for allocated funds ▪ Implementation of Department's Programmes and projects	▪ Allocation of adequate financial resources ▪ Timely disbursement of funds; ▪ Advice on financial matters
3	Parliament	▪ Legislation of Laws	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget proposals	▪ Enact relevant laws and policies ▪ Approval of annual budgets

			▪ Adherence to rules and regulations of the government;	▪ Goodwill and commitment.
4	The Judiciary	▪ Administration of justice	▪ Timely production of inmates to courts	▪ Facilitate administration of justice ▪ Expedite disposal of cases
5	Office of the Director of Public Prosecution (ODPP)	Prosecution	Timely production of inmates to courts	Expeditious prosecution of cases to reduce number of remandees and congestion in prisons
6	The State Law Office/ Attorney General's Office	▪ Advisory	▪ Draft relevant bills and policies ▪ Adherence to the rule of law ▪ Implement policies and laws ▪ Provide requisite information to assist in drafting of bills and policies	▪ Provide technical advice on draft bills ▪ Advice president on matters power of mercy ▪ Legal and advisory services ▪ Draft relevant bills and policies
7	National intelligence Service	▪ Sharing of relevant information	▪ Implementing advisory reports recommendations	▪ Sharing of intelligence
8	Legal Resource Foundation	▪ Advisory	▪ Dispensation of justice ▪ Adherence to human rights	▪ Provide paralegal services

			▪	▪ Capacity building on human rights issues
9	National Environment Management Authority	▪ Advisory	▪ Cooperation and collaboration	▪ Provide regulatory guidelines on implementation of projects and pollution control
10	Community	▪ Social support	▪ Safe and humane custody of offenders ▪ Supervision and rehabilitation of offenders ▪ Sensitize community on crime prevention	▪ Social support ▪ Support reintegration of offenders
11	Department of Children Services	▪ Collaboration	▪ Custody for children in conflict with the law ▪ Enforce legislation dealing with children	▪ Provide alternative custody of children in conflict with the law
13	Development Partners(NGOs,FBOs,CBOs)	▪ Social support	▪ Provide access to correctional institutions ▪ Collaboration and partnership ▪ Utilize resources and technical support ▪ Adherence to conventions and treaties	▪ Provide support for programs and projects ▪ Provide capacity building to staff ▪ Provide training opportunities for offenders

14	Suppliers/Contractors	▪ Supply good, services and works	▪ Prompt payments for goods and services supplied; and ▪ Compliance with Public Procurement laws and Ethical practices ▪ Honor contractual obligations	▪ Value for money in procurement of goods and services; ▪ Timely supply of procured goods and services; ▪ Supply of high quality goods and services ▪ Honored contractual obligations; and ▪ Compliance with Public Procurement laws and Ethical practices
15	Media	▪ Information	▪ Provide access to correctional institutions ▪ Provide relevant information	▪ Inform and educate the public
16	United Nation's Organizations	▪ Social support	▪ Utilize resources and technical support ▪ Collaboration and partnership	▪ Provide resources ▪ Technical support
17	Ministry of Health	▪ Policy on health standards	▪ Provide healthcare to offenders, staff and the public	▪ Provides health care ▪ Undertake health inspection in Correctional

			▪ Adherence to health regulations and standards	institutions
18	Ministry of Education	▪ policy on education standards	▪ Adhere to the education curriculum, policies and guidelines	▪ Issuance of guidelines, policies and curriculum ▪ Administration of National Examinations

CHAPTER FOUR: STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 Overview

This chapter outlines Strategic Issues resulting from situational and stakeholder analyses, and formulates strategic Goals addressing each of the issues. These goals define the State Department strategic direction. The chapter further identifies the Key Result Areas linked to the attainment of the goals.

4.1 Strategic issues

The State Department identified the following strategic issues resulting from situational and stakeholder analyses:

i. Policy, legal and institutional coordination
ii. Efficiency of prison industries and farms
iii. Safety of custodial offenders
iv. Welfare of offenders
v. Efficiency of offender supervision and rehabilitation
vi. Efficiency of Aftercare Services
vii. Administration of Justice
viii. Effective crime prevention and victim support services
ix. Staff welfare
x. Access to correctional services.

4.2 Strategic Goals

The strategic goals of the State Department are enumerated below:

i. Strengthen Policy, legal and institutional reforms and regulation
ii. Improve efficiency of prison industries and farms
iii. Enhance safety of custodial offenders
iv. Improve welfare of offenders
v. Strengthen the efficiency of offender supervision and rehabilitation

vi. Improve efficiency of aftercare services

vii. Facilitate expeditious administration of justice

viii. Improve effectiveness of crime prevention and victim support services

ix. Improve Staff welfare

x. Enhance access to correctional services

4.3 Key Result Areas

The Department will pursue the following key result areas:

i. Legal, policy and institutional coordination
ii. Prison industries and farms modernization

iii. Safe Custody of offenders

iv. Offenders' welfare

v. Offender supervision and rehabilitation.

vi. Reintegration and resettlement of ex-offenders.

vii. Expeditious Administration of Justice.

viii. Crime prevention and victim support services

ix. Staff welfare and capacity development.

x. Digitalization of correctional services

Table d4.1: Strategic Issues, Goals and KRAs

Strategic Issue	Goal	Key result Areas (KRAs)
Policy, legal and institutional coordination	Strengthen Policy, legal and institutional reforms and regulation	**KRA1:** Legal, policy and Institutional Coordination

Strategic Issue	Goal	Key result Areas (KRAs)
Efficiency of prison industries and farms	Improve efficiency of prison industries and farms	**KRA2:** Prison industries and farms modernization
Safety of custodial offenders	Enhance safety of custodial offenders	**KRA3:** Safe Custody of offenders
Welfare of offenders	Improve welfare of offenders	**KRA4:** Offenders' welfare
Efficiency of offender supervision and rehabilitation	Strengthen the efficiency of offender supervision and rehabilitation	**KRA5:** Offender supervision and rehabilitation.
Efficiency of Aftercare Services	Improve efficiency of aftercare services	**KRA6:** Reintegration and resettlement of ex-offenders.
Administration of Justice	Facilitate expeditious administration of justice	**KRA7:** Expeditious Administration of Justice.
Effective crime prevention and victim support services	Improve effectiveness of crime prevention and victim support services	**KRA8:** Crime prevention and victim support services
Staff welfare	Improve Staff welfare	**KRA9:** Staff welfare and capacity development.
Access to correctional services.	Enhance access to correctional services	**KRA10:** Digitalization of correctional services

CHAPTER FIVE: STRATEGIC OBJECTIVES AND STRATEGIES

5.0 Overview

This chapter outlines strategic objectives and strategies the State Department will employ to deliver on its mandate. The State Department's strategies are designed to align with national policies and international best practices, ensuring a comprehensive approach to correctional services that prioritizes security, rehabilitation, and societal well-being.

5.1 Strategic Objectives

The Department will pursue the following Strategic Objectives to deliver on its mandate:

i. To Strengthen Policy, legal and institutional reforms and regulation
ii. To Improve efficiency of prison industries and farms
iii. To Enhance safety of custodial offenders
iv. To Improve welfare of offenders
v. To Strengthen the efficiency of offender supervision and rehabilitation
vi. To Improve efficiency of aftercare services
vii. To Facilitate expeditious administration of justice
viii. To Improve effectiveness of crime prevention and victim support services
ix. To Improve Staff welfare
x. To Enhance access to correctional services

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Table e5.1: Outcomes Annuals Projections

KRA 1: Legal, policy and Institutional Coordination							
			Projections				
Strategic Objectives	**Outcome**	**Outcome Indicator**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
SO1.1: To strengthen	Strengthened	Number of legal frameworks reviewed	2	-	-	-	-

Policy, legal and institutional reforms and regulation	Policy, legal and institutional reforms and regulation	No of policies reviewed/developed	1	-	-	-	-
		No of Rules and regulations reviewed	4	-	-	-	-
		No of rules developed	-	1	-	-	-
		% level of implementation of child care policy	-	1	-	-	-
		Finalized Legal Aid Policy	-	1	-	-	-
		Developed Comprehensive policy on payment of prisoners	-	1	-	-	-
		Developed Rehabilitation and Counselling Policy	-	1	-	-	-
		Developed inmates Healthcare Policy	-	1	-	-	-
		Developed Dog and Horse Policy (KPS Security Animals Policy)	-	1	-	-	-
		Revised Prison Rules	-	1	-	-	-
		Reviewed Prisons Act CAP 90	-	1	-	-	-
		Reviewed Borstal Institutions Act CAP 92	-	1	-	-	-

		Revised Kenya Prisons Service Standing Orders	-	1	-	-	-
		Reviewed Prisons Industries Revolving Fund Legal Notice No. 314 Of 1988	-	1	-	-	-
		Reviewed Prisons Farms Revolving Fund Legal Notice No. 87 Of 1993	-	1	-	-	-
		Implemented Persons deprived of liberty Act No 23 of 2014 (CAP 90A)	-	1	-	-	-
		Implemented Transfer of Prisoners Act, 2015 (CAP 90B)	-	1	-	-	-
		Number of title deeds acquired	16	16	16	16	16
KRA2: Prison industries and farms modernization							
To improve efficiency of prison industries and farms	Improved prison industries and farms efficiency	Number of leather industries revitalized	-	-	1	-	-
		Number of prisons industries provided with modern machines, equipment and tools	-	-	8	7	-
		Number of workshops constructed	5	-	-	30	25
		Number of showrooms constructed	1	-	2	-	-

		Number of farm stores constructed	-	-	11	11	-
		Number of potato seed Labs constructed	-	-	1	-	-
		Number of Tea buying Centers constricted	1	-	-	-	-
		Number of tractors acquired	-	-	13	13	-
		Number of stations with irrigation & a Augmentation systems set-up	1	-	-	1	1
		Number of livestock breeds acquired	-	-	10	10	10
		Number of farm prisons provided with modern equipment, implements and tools	-	30	30	40	-
KRA3: Safe Custody of offenders							
To Enhance safety of custodial offenders	Enhanced safety of custodial offenders	Number of perimeter walls constructed	13	-	7	-	75
		Number of gates/ gate lodges/guardroom, visitors' bays constructed	7	-	-	44	20
		Number of watchtowers constructed	2	-	8	8	8
		Number of armories/ duty offices constructed	1	-	4	4	-

		Number of stations provided with modern security equipment	27	27	27	27	26
		Number of stations with horse stables/ dog Kennels constructed	1	-	6	5	-
		Number of CCTV cameras/ mobile jammers installed	-	-	15	15	10
		Number of metal detectors/scanners acquired	-	-	5	4	-
		Number of prisoners Wards/ Remand blocks constructed	18	-	-	40	36
		Number of administration blocks constructed	6	-	20	20	15
		Number of dining halls/ multipurpose halls constructed	11	-	-	20	19
		Kitchens and Ration stores constructed	6	-	15	15	15
		Number of sewerage systems/ septic tanks/ drainage constructed	3	-	23	20	20
		Number of ablution blocks constructed	-	3	6	6	-

		Number of day-care Centres constructed	-	-	4	4	4
		Number of water supply Boreholes drilled	4	-	15	15	8
		Number of water tanks/water systems constructed	-	-	10	7	-
		Number of hospitals/dispensaries/ health facilities constructed	2	-	17	10	10
		Number of mental health treatment specialized wings constructed	2	2	2	3	-
		Number of stations with Liquefied Petroleum gas (LPG) systems installed	-	-	43	43	49
		Number of super maximum facilities established	-	1	-	-	-
		Number of new prisons established	2	-	1	1	1
		Number of stations with generators and solar power installed	-	-	10	10	9
		Number of stations with access roads constructed	-	-	4	4	-

KRA4: Offenders' welfare							
To Improve welfare of offenders	Improved humane containment of inmates	Number of inmates provided with beds	-	-	20,000	20,000	20,000
		Number of inmates provided with mattresses	11,400	60,000	60,000	60,000	60,000
		Number of inmates provided with blankets	22,800	60,000	60,000	60,000	60,000
		Number of inmates provided with uniforms	12,000	60,000	60,000	60,000	60,00
		Number of inmates provided with feeding pans	15,000	20,000	20,000	15,000	15,000
		Number of energy saving jikos provided	150	200	200	200	200
KRA5: Offender supervision and rehabilitation.							
To Strengthen the efficiency of offender supervision and rehabilitation	Strengthened supervision and rehabilitation of offenders	Number of inmates offered formal education	6,000	6,000	6,000	6,000	6,000
		Number of laboratories constructed	1	-	1	1	-
		Number of Libraries constructed	-	-	3	3	3
		Number of classrooms constructed	5	-	-	-	36
		Number of inmates offered vocational training	9,000	9,000	9,000	9,000	9,000

		Number of inmates offered psychological, spiritual counselling services	60,000	60,000	60,000	60,00 0	60,00 0
		Number of counseling rooms constructed	-	-	7	7	7
To rehabilitate non – custodial offenders	Enhanced rehabilitat ion of Non-custodial offender services	No. of non-custodial offenders rehabilitated	22,000	33,739	20,000	25,00 0	30,00 0
		No. of evidence-based rehabilitation and treatment programmes procured	4	2	3	1	1
To improve the supervisio n of non-custodial offenders	Improved supervisio n of Non-custodial offenders	No. of offenders under Probation orders supervised	37,500	24,958	40,000	42,00 0	45,00 0
		No. of offenders serving community services order supervised	30,000	28,428	40,000	43,00 0	46,00 0
		No of power of mercy pardonees supervised	150	28	110	150	170
KRA6: Reintegration and resettlement of ex-offenders.							
To Improve efficiency of aftercare services	Improved aftercare services	No. of ex-offenders provided with temporarily accommodation	335	287	450	450	480
		No of ex-offenders provided with vocational training	200	997	800	1000	1200
		No. of hostels constructed	4	5	6	8	9

		No. of ex-offenders reintegrated to the community	240	346	250	280	320
		No. of ex-offenders provided with toolkits	150	200	250	300	400
		No. of School going ex –offender supported with formal educational	450	500	550	600	650
		No. of halfway houses established	0	0	1	0	1
KRA 7: Expeditious Administration of Justice							
To Facilitate expeditious administration of justice	Improved mobility and access to justice	Number of assorted motor vehicles, motorcycles and boats acquired	110	110	110	110	110
		Number of helicopters acquired	-	-	1	-	-
		Number of Courts set up in selected prison institutions	-	-	3	3	4
		% Level of implementation of case management system	100	100	100	100	100
	Timely and quality reports submitted to courts	No. of reports generated and submitted to courts and penal institutions	41,250	63,602	58,000	60,000	65,500
		% of Reports presented to High courts and Courts of appeal	100	100	100	100	100

		No of reports prepared and submitted to power of mercy advisory committee	225	197	120	200	300
KRA 8: Crime prevention and victim support services							
To improve effectiveness of crime prevention and victim support services	Reduced incidences of crime	% Level of implementation of crime prevention programmes	100	100	100	100	100
	Victims supported	% Level of implementation of the victim rights charter	100	100	100	100	100
KRA 9: Staff welfare and capacity development							
To Improve Staff welfare	Enhanced staff welfare and capacity development	Number of additional officers recruited	3000	3875	4250	4350	4500
		Number of probation offices constructed	8	3	25	16	10
		No. of staff trained on various courses	400	600	1300	1400	1450
		No. of sets of furniture acquired	200	300	400	450	500
		No. of reviewed and implemented organization structure	-	-	1	-	-
		No of stations with staff houses constructed	28	-	-	-	62
		Number of staff covered by health insurance	32,119	35,119	38,119	41,119	44,119

		Number of officers provided with complete sets of uniforms	32,119	35,119	37,868	37,868	37,868
		Number of Sports grounds/ complexes constructed	-	-	1	1	-
		Number of staff canteens constructed	-	-	-	5	4
		Number of senior officers training schools constructed	-	-	1	-	-
		Number of barracks constructed at PSTC	-	4	4	4	6
		Number of signal schools constructed	-	1	-	-	-
		Number of gender desks established	-	40	40	40	24
KRA 10: Digitalization of correctional services							
To enhance access to correctional services	Digitalized correctional services	% level of development of Probation Case Management System	15	45	100	-	-
		Installation of prison ICT infrastructure	10	10	30	30	20
		No. of computers and accessories acquired	130	-	300	250	200
		No. of stations provided with modern ICT equipment and Telecommunication infrastructure	10	10	40	40	-

5.2 Strategic Choices

The State Department for Correctional Services faces strategic choices (Strategies) that shape its direction and impact on the correctional system. These choices reflect the department's commitment to addressing complex challenges, leveraging opportunities, and optimizing outcomes within the correctional services sector.

i. To Strengthen Policy, legal and institutional reforms and regulation
ii. To Improve efficiency of prison industries and farms
iii. To Enhance safety of custodial offenders
iv. To Improve welfare of offenders
v. To Strengthen the efficiency of offender supervision and rehabilitation
vi. To Improve efficiency of aftercare services
vii. To Facilitate expeditious administration of justice
viii. To Improve effectiveness of crime prevention and victim support services
ix. To Improve Staff welfare
x. To Enhance access to correctional services

Table f5.2: Strategic Objectives and Strategies

Key result Area	Strategic Objective(s)	Strategies
KRA1: Legal, policy and Institutional Coordination	To strengthen Policy, legal and institutional reforms and regulation	1. Develop and implement Acts, Policies and guidelines 2. Review and revise Acts and Policies 3. Enhance land reforms 4. Strengthen the reporting systems and procedures 5. Develop and implement risk and

Key result Area	Strategic Objective(s)	Strategies
		safety framework 6. Implement, monitor, evaluate and report projects & programmes implementation. 7. Plan, prepare and execute State Department's budget
KRA2: Prison industries and farms modernization	To improve efficiency of prison industries and farms	1. Modernize prisons industries and farms 2. Strengthen prison farms and industries operations for value addition
KRA3: Safe Custody of offenders	To enhance safety of custodial offenders	1. Modernize prison security infrastructure 2. Modernize prison penal infrastructure 3. Establish super maximum facilities 4. Establish additional maximum, medium and open prisons
KRA4: Offenders' welfare	To improve welfare of offenders	1. Roll out one-inmate-one-bed-one-mattress-two-blankets programme 2. Implement clothing and feeding programmes to inmates 3. Roll out green energy programme
KRA5: Offender supervision and rehabilitation.	To strengthen the efficiency of offender supervision and rehabilitation	1. Provide offenders with psycho-social support, educational and technical training opportunities 2. Develop, review and implement offenders correctional programmes 3. Revamp and enhance community engagement in CSO supervision and identification of projects 4. Strengthen multi –sectoral approaches/engagement

Key result Area	Strategic Objective(s)	Strategies
		5. Expand use of Probation reporting contact Centres
KRA6: Reintegration and resettlement of ex-offenders.	To improve efficiency of aftercare services	1. Develop and implement reintegration policy framework 2. Revise and implement aftercare programmes for effective offender reintegration and resettlement.
KRA7: Expeditious Administration of Justice.	To facilitate expeditious administration of justice	1. Enhance transport in Correctional services 2. Improve access to justice 3. Enforce the application of offender risk needs assessment instruments 4. Enhance staff capacity building programmes
KRA8: Crime prevention and victim support services	To improve effectiveness of crime prevention and victim support services	1. Implement victim rights charter 2. Enhance access to restorative Justice practice 3. Implement crime prevention programmes in the society. 4. Implement the juvenile and youth justice strategy

Key result Area	Strategic Objective(s)	Strategies
KRA9: Staff welfare and capacity development.	To improve Staff welfare and capacity development	1. Carry out measures to address staffing gaps 2. Undertake capacity development programmes 3. Implement programmes to improve access to health and wellness 4. Review and implement human resource policies, PSC and SRC circulars 5. Implement kitting programmes for officers 6. Training facilities expansion 7. Enhance staff welfare facilities.
KRA10: Digitalization of correctional services	Enhance access to correctional services	Implement digitalization programme

CHAPTER SIX: IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 Overview

This chapter presents the implementation plan, action plan, annual work plan and budget, performance contracting, institutional framework, staff establishment, skill set and competency development, leadership and system and procedures for the State Department. The chapter also highlights the risk management framework.

6.1 Implementation Plan

The State Department developed an implementation plan to operationalize the strategic plan. The implementation plan will be used to prepare annual work plans and performance contracts to ensure the achievement of the strategic goals and objectives

The Implementation plan is provided in table 6.1.

6.1.1 Action Plan

The State Department developed action plan that constitutes the strategic issues, goals, objectives, KRAs and the activities to be undertaken during the plan period. The expected output/outcome as well as the respective indicators are also provided in the plan. The activities have been costed for each financial year with a specific mandate of each department responsible for implementation. The action plan is presented as implementation matrix in Table 6.1

Table g6.1: Implementation Matrix

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
Strategic Issue: Policy, legal and institutional coordination															
Strategic Goal: Strengthen Policy, legal and institutional reforms and regulation															
KRA1: Legal, policy and Institutional Coordination															
Outcome: Strengthened Policy, legal and institutional reforms and regulation															
Strategic objective: To strengthen Policy, legal and institutional reforms and regulation															
Develop and implement Acts, Policies and guidelines	Implement child care policy	Child care policy implemented	Child care policy implemented	**1**		1					6				**PS/CGP**
	Finalize Legal Aid Policy	Legal Aid Policy finalized	Finalized Legal Aid Policy	1		**1**					7.5				**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Draft comprehensive policy on payment of prisoners on various employments and engage stakeholders	Comprehensive policy on payment of prisoners drafted	Drafted Comprehensive policy on payment of prisoners	1		**1**					7.5				**PS/CGP**	
	Develop Correctional Service Act			0												

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Develop curriculum for Prisons Staff Training College (PSTC)	Curriculum developed	Developed curriculum	1		**1**					24				**PS/CGP**
	Draft Gender work based policy	Gender work based policy drafted	Drafted Gender work based policies	1		**1**					6				**PS/CGP**
	Draft Disability policy	Disability policy drafted	Drafted disability policy	1		1									**PS/CGP**
	Draft rehabilitation and Counselling Policy	Rehabilitation and counselling Policy drafted	Drafted rehabilitation and counselling Policy	1		**1**					7.5				**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**		
	Draft inmates healthcare Policy	Inmates healthcare Policy drafted	Drafted inmates healthcare Policy	1		**1**					7.5				**PS/CGP**	
	Draft dog and horse handling policy	Dog and horse handling policy drafted	Draft dog and horse handling policy	1		**1**					7.5					
	Facilitate implementation of Persons Deprived of Liberty Act	Persons Deprived of Liberty Act No 23 of 2014 (CAP 90A) implemented	Implemented Persons Deprived of Liberty Act No 23 of 2014 (CAP 90A)	1		**1**					5.5				**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Facilitate implementation of Transfer of Prisoners Act	Transfer of Prisoners Act implemented	Implemented Transfer of Prisoners Act, 2015 (CAP 90B)	1		**1**					5				**PS/CGP**	
	Finalization of the development of the National Correctional Policy	Finalized National Correctional Policy	Finalized National Correctional Policy	100	0	100	0	0	0	0	75	0	0	0	PS/CGP/ SEC PACS	
	Implementation of the departmental brand and branding guidelines	Implementation of guidelines	Implement departmental brand and branding guidelines	500	100	100	100	100	100	8	8	8	8	8	**PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Develop legislation frameworks on new mandates															
	Revise Prisons rules	Prisons rules revised	Prisons Rules revised	1		**1**					5.5				**PS/CGP**	
	Review Prisons Act CAP 90	Prisons Act CAP 90 reviewed	Prisons Act CAP 90 reviewed	1		**1**					7.5				**PS/CGP**	
Review, and revise Acts and policies	Review Borstal Institutions Act CAP 92	Borstal Institutions Act CAP 92 reviewed	Reviewed Borstal Institutions Act CAP 92	1		**1**					5.4				**PS/CGP**	
	Review Kenya Prisons Service Standing Orders	Kenya Prisons Service Standing Orders reviewed	Reviewed Kenya Prisons Service Standing Orders	1		**1**					6				**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Review and revise Prisons Industries Revolving Fund Regulations	Prisons Industries Revolving Fund Regulations reviewed and revised	Reviewed and revised Prisons Industries Revolving Fund Regulations	1		**1**					6				**PS/CGP**	
	Review and revise Prisons Farms Revolving Fund Regulations	Prisons Farms Revolving Fund Regulations reviewed and revised	Reviewed and revised Prisons Farms Revolving Fund Regulations	1		**1**					6				**PS/CGP**	
	Reviewal of Probation of Offenders Act Cap 64	Reviewed Probation of Offenders Act Cap 64	Reviewed Probation of Offenders Act Cap 64	100	0	100	0	0	0	0	22.5	0	0	0	**PS/PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Reviewal of Community Service Orders Act Cap 93	Reviewed Community Service Orders Act Cap 93	Reviewed Community Service Orders Act Cap 93	100	0	100	0	0	0	0	22.5	0	0	0	**PS/PACS**
	Reviewal and implementation of the Standards Operating Procedures (SOPs)	Reviewed and implementation the Standards Operating Procedures (SOPs)	% of implementation	100	0	0	100	0	0	0	0	15	0	0	**PACS**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Reviewal of the Central Probation Case Committee Rules	Reviewed Central Probation Case Committee Rules	% of reviewal	100		100					22.5	0	0	0	**PACS**
	Reviewal of the Probational Hostels Institutional Rules	Reviewed Probational Hostels Institutional Rules	% of reviewal	100	0	100	0		0	0	15	0	0	0	**PACS**
	Reviewal of the Community Service Orders Case Committee Rules	Reviewed Community Service Orders Case Committee Rules	% of reviewal	100	0	100	0	0	0	0	15	0	0	0	**PACS**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Enhance land reforms 84	Survey State Department land	State Department Land surveyed	Number of land surveyed	80	16	16	16	16	16	2.5	2.5	2.5	2.5	2.5	**PS/CGP /PACs**	
	Provide title deeds for State Department land	Prisons land titled	Number of title deeds acquired	80	16	16	16	16	16	2.5	2.5	2.5	2.5	2.5	**PS/CGP /PACs**	
Strengthen the reporting systems and procedures	Strengthening of the reporting systems and procedures	Strengthened reporting systems and procedures	% level of application	500	100	100	100	100	100	6	6	6	6	6	**PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
Develop and implement a risk and safety framework	Developing and implementation of a risk and safety framework	Safe working conditions	Risk and safety framework	500	100	100	100	100	100	8	8	8	8	8	PACS
Implement, monitor, evaluate and report projects & programmes implementation.	Review of the sector plan	Reviewing of the sector plan		0											
	Data management and reporting	Managing and reporting of data		0											
	Develop and implement road safety mainstreaming policy	Road safety mainstreaming policy developed and implemented	Implemented Road safety mainstreaming policy	0											

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Conducting program appraisal, surveys and research	Completion of the surveys and research	Number of appraisal, surveys and research conducted	0												
	Educational and vocational training coordination unit	Coordination, monitoring, nurturing talents and training programmes undertaken	Number of reports	25	5	5	5	5	5							

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Policy on education and training of offenders developed	Number of policy documents developed	1	0	1	0	0	0							

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Training/ retooling of teachers/ instructors in correctional institutions on competence based curriculum/ competence based education and training	Number of teachers /instructors trained	440	70	100	120	150								

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Review and implement KPS training curriculum	Reviewed and implement KPS training curriculum	KPS training curriculum	1	0	1					24				
	Branding of all departmental services for improved visibility	Branded departmental services for improved visibility	% level of branding	100	0	100	0	0	0	-	23	-	-	-	**PACS**
	Acquiring office space	Acquired office space	Number of square feet	45111	9022.2	9022.2	9022.2	9022.2	9022.2	120	120	120	120	120	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Plan, prepare and execute State Department's budget	Planning, preparing of the State Department Budget	Existence of the budget	Execution of the State Department Budget	5	1	1	1	1	1	66	66	66	66	66		
	Sub-total for KRA 1									**213**	**552.9**	**228**	**213**	**213**		
Strategic Issue: Efficiency of prison industries and farms																
Strategic Goal: Improve efficiency of prison industries and farms																
KRA2: Prison industries and farms modernization																
Outcome: Improved prison industries and farms efficiency																
Strategic objective: To improve efficiency of prison industries and farms																
Modernize prisons industries and farms	Revitalize leather industry	Leather industry revitalized	Number of leather industries revitalized	1			1					650	300	400	**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Acquire industry machines, equipment and tools	Prisons industries supplied with modern machines, equipment and tools	Number of prisons industries supplied with modern machines, equipment and tools	15			8	7			95.5	6.1			**PS/CGP**
	Construct workshops	Workshops constructed	Number of workshops constructed	60	5			30	25	33.1	15.8	38.3			**PS/CGP**
	Construct showrooms	Showrooms constructed	Number of showrooms constructed	3	1		2			5.8		4			**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Construct farm stores	Farm stores constructed	Number of farm stores constructed	22			11	**11**				85.5	106.5		**PS/CGP**
	Construct potato seed production lab.	Potato seed production lab. constructed	Number of potato seed production laboratories constructed	1			1					33.2			**PS/CGP**
	Construct tea buying centres	Tea buying centres constructed	Number of tea buying centres constructed	1	1					3	3				
	Acquire tractors	Tractors acquired	Number of tractors acquired	26			13	13				40	225		**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Setting up irrigation systems	Irrigation systems Set up	Number of stations with irrigation systems set up	3	1			**1**	**1**	310	310	110	110	**110**	**PS/CGP**
	Acquire new livestock breeds	Livestock breeds acquired	Number of livestock breeds acquired	40		10	10	10	10	110	50	50	50	50	**PS/CGP**
	Acquire modern farm machines, implements, tools and equipment	Farm prisons provided with modern machines, equipment, tools and equipment	Number of farm prisons provided with modern machines,implements,equipment and tools	100			30	30	40			300	350	450	**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Strengthen prison farms and industries operations for value addition	Acquire production raw materials	Raw materials acquired	Value of raw materials acquired	0												
	Develop and implement marketing strategy	Marketing strategies	No. of strategies	0												
	Research and innovation	Innovations	No. of innovations	0												
	Sub-total for KRA 2									461.9	474.3	1317.1	1141.5	864.9		
Strategic Issue: Safety of custodial offenders															**Lead**	**Support**
Strategic Goal: Enhance safety of custodial offenders																
KRA3: Safe Custody of offenders																
Outcome: Enhanced safety of custodial offenders																
Strategic Objective 1: To enhance Safety of custodial offenders																

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
Modernize prison security infrastructure	Construct perimeter walls	Perimeter walls constructed	Number of Perimeter walls constructed	90	13		7		70	109.2	40.1	208.8	134	2653	**PS/CGP**
	Construct gates/ gate lodges/ guardrooms	Gates/ gate lodges/ visitors' bays/ guardrooms constructed	Number of Gates/gate lodges/ visitors' bays guardrooms, constructed	71	7			44	20	104	104	104	104	104	**PS/CGP**
	Construct watchtowers	watchtowers constructed	Number of watchtowers constructed	26	2		8	8	8	37.5	37.5	37.5	37.5	37.5	**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Construct armories	Armories constructed	Number of armories constructed	9	1		4	4		4.3	4.3	13.8	16.3		PS/CGP
	Construct horse stables/ dog Kennels	Horse stables/ dog kennels constructed	Number of stations with horse stables/ dog kennels constructed	12	1		6	5		4		14.7	15.7		PS/CGP
	Acquire assorted modern security equipment	Assorted modern security equipment acquired	Number of stations provided with security equipment	131	27	26	26	26	26	1560	1560	1560	1560	1560	PS/CGP

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Acquire metal detectors/ scanners	Metal detectors/ scanners acquired	Number of metal detectors/ scanners acquired	9			5	4				113	0.95		**PS/CGP**
Modernize prison penal infrastructure	Construct Prisoners wards/mixed blocks	Prisoners' wards/ mixed blocks constructed	Number of Prisoners wards constructed	92	16			40	36	80.1	58.5	37.4	468.7	476.3	**PS/CGP**
	Construct administration blocks	Administration blocks constructed	Number of administration blocks constructed	61	6		20	20	15	24.4	21.8	157.1	179.1	257.2	**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Construct dining halls/ multipurpose halls	Dining halls/ multipurpose halls constructed	Number of dining halls/ multipurpose halls constructed	50	11			20	19	31.5	51	19.8	153	263.6	**PS/CGP**
	Construct kitchens/ ration stores	Kitchens/ ration stores constructed	Number of kitchens / ration stores constructed	51	6		15	15	15	31.4	19.9	94.2	112.4	77.1	**PS/CGP**
	Construct sewerage systems/ septic tanks/ drainage	Sewerage systems/ septic tanks /drainage constructed	Number of Sewerage systems/ septic tanks/ drainage constructed	65	3		22	20	20	18.5	23.9	301.4	239.3	240.1	**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Construct ablution blocks	Ablution blocks constructed	Number of ablution blocks constructed	15		3		6	6		1.7	7.5	16.3	13.6	PS/CGP	
	Construct Daycare Centres	Daycare Centres constructed	Number of Daycare Centres constructed	12			4	4	4			11.3	13.9	15.6	PS/CGP	
	Drill boreholes	Borehole drilled	Number of boreholes drilled	42	4		15	15	8	11.1	6.7	106.3	83.4	30.7	PS/CGP	
	Construct water tanks/ water systems	Water tanks/ water systems constructed	Number of Water tanks/ water systems constructed	17			10	7				109.6	15		PS/CGP	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Construct hospitals/ dispensaries/ health facilities	Hospitals/ dispensaries/ health facilities constructed	Number of hospitals/ dispensaries/ health facilities constructed	39	2		17	10	10	232.1	451.1	145.7	51.1	86.2	**PS/CGP**	
	Construct Mental health treatment specialized wings	Mental health treatment specialized wings constructed	Number of Mental health treatment specialized wings constructed	9	2	2	2	3		47.71	47.71	47.71	71.56		**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Install Liquefied Petroleum Gas installed	Liquefied Petroleum Gas installed	Number of stations with Liquefied Petroleum Gas (LPG) installed	135		33	33	34	35		396	396	408	420	**PS/CGP**
Establish super maximum facilities	Establish super maximum facility	Super maximum facilities established	Number of super maximum facilities established	1		1					592	278.1			**PS/CGP**
Establish new prisons	Establish new prisons	New prison established	Number of new prisons established	5	2		1	1	1	45.6		2168	300	300	**PS/CGP**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**		
Install generators and solar power	Install generators and solar power	Generators and solar power installed	Number of stations with Generators and solar power installed	29			10	10	9			75.4	35.6	34.6	**PS/CGP**	
	Construct access roads	Access roads constructed	Number of access roads constructed	8			4	4			**576.8**	**506.5**			**PS/CGP**	
Sub-Total for KRA 3										2341.41	3993.01	6513.81	4015.81	6569.5		
Strategic Issue: Welfare of offenders																
Strategic Goal: Improve welfare of offenders																
KRA4: Offenders' welfare																
Outcome: Improved humane containment of inmates																
Strategic Objective 1: To Improve welfare of offenders																

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
Roll out one inmate one bed one mattress and two blankets programme	Acquire inmates' beds	Inmates provided with beds	Number of inmates provided with beds	60,000			20,000	20,000	20,000			280	280	280	PS/CGP
	Acquire inmates' beds(Probation)	Inmates provided with beds	Number of inmates provided with beds	600	120	120	120	120	120						
	Acquire inmates' mattresses	Inmates provided with mattresses	Number of inmates provided with mattresses	251,400	11,400	60,000	60,000	60,000	60,000	45.6	240	240	240	240	PS/CGP
	Acquire inmates' mattresses(Probation)	Inmates provided with mattresses	Number of inmates provided with mattresses	600	120	120	120	120	120						

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Acquire inmates' blankets	Inmates provided with blankets	Number of inmates provided with blankets	262,800	22,800	60,000	60,000	60,000	60,000	45.6	120	120	120	120	**PS/CGP**	
	Acquire inmates' blankets(Probation)	Inmates provided with blankets	Number of inmates provided with blankets	600	120	120	120	120	120							
Implement clothing and feeding programmes to inmates	Procure inmates uniforms	Inmates provided with uniforms	Number of inmates provided with uniform	252,000	12,000	60,000	60,000	60,000	60,000	228	1140	1140	1140	1140	**PS/CGP**	
	Procure inmate feeding pans	Inmates provided with feeding pans	Number of inmates provided with feeding pans	85,000	15,000	20,000	20,000	15,000	15,000	28.5	38	38	28.5	28.5	**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**		
Roll out green energy programme	Procure energy saving jikos	Energy saving jikos procured	Number of energy saving jikos procured	950	150	200	200	200	200	45	60	60	60	60	**PS/CGP**	
	Sub-Total for KRA 4									392.7	1598	1878	1868.5	1868.5	0	
Strategic Issue: Efficiency of offender supervision and rehabilitation																
Strategic Goal: Strengthen the efficiency of offender supervision and rehabilitation																
KRA5: Offender supervision and rehabilitation.																
Outcome: Strengthened supervision and rehabilitation of offenders																
Strategic objective: To strengthen the efficiency of offender supervision and rehabilitation																

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Provide non-custodial offender psycho-social support, educational and technical training opportunities	Provision of psychosocial support, education and training opportunities	Empowered offenders with psychosocial support, education and training	No. of supported non-custodial offenders	0											**PS/PACS**	
Develop, review and implement offenders correctional programmes	Develop offenders correctional programmes focused on offender rehabilitation	Developed non-custodial correctional programmes	No. of programmes developed	5	0	2	1	1	1		0	4	2	**2**	**SEC PACS**	UNODC

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Procurement and domestication of rehabilitation and treatment programmes	Enhances rehabilitation and treatment programmes	No. of rehabilitation and treatment programmes	10	0	2	3	3	2	0	15	22.5	22.5	**15**	**SEC PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Enforcement of the application of evidence based practices	Evidence based practices	No. of applied evidence based practices	7	0	2	2	2	1	0	20	20	20	**10**	**SEC PACS**	
	Review and implement supervision record/tools/systems	supervision record/tools/systems Reviewed and implemented	% of supervision record/tools/systems													

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Offender Case Management System developed	Offender Case Management System	No. systems	1	1	0	0	0	0	350	0	0	0	0	PS/SEC PACS
	Implement programmes for bail, parole and CVE supervision	Adopted programmes for bail, parole and CVE supervision	No. of programmes for bail, parole and CVE supervision	10	2	2	2	2	2	10	10	10	10	10	PS/SEC PACS
	Offer formal education to inmates	Inmates offered formal education	Number of inmates offered formal education	30,000	6,000	6,000	6,000	6,000	6,000	48	48	48	48	48	PS/CGP

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Construct laboratories	Laboratories constructed	Number of laboratories constructed	3	1		1	1		1.6		3	1.3		**PS/CG**	
	Construct libraries	Libraries constructed	Number of Libraries constructed	9			3	3	3			7.2	12	**11.5**	**PS/CG**	
	Construct Classrooms	Classrooms constructed	Number of classrooms constructed	41	5				36	11.5		2	6.1	144	**PS/CG**	
	Provide vocational training to inmates	Inmates offered vocational training	Number of inmates offered vocational training	45,000	9,000	9,000	9,000	9,000	9,000	67.5	67.5	67.5	67.5	67.5	**PS/CG**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Offer psychological and spiritual counselling to inmates	Inmates offered psychological and spiritual counselling services	Number of inmates psychological and spiritual counselling services	300,000	60,000	60,000	60,000	60,000	60,000	3	3	3	3	3	**PS/CG**	
	Construct counseling rooms	Counseling rooms constructed	Number of counseling rooms constructed	21			**7**	**7**	**7**			62.2	26	**40.9**	**PS/CG**	
	Introduce electronic offender surveillance system	Electronic offender surveillance system	No. systems	1	1	0	0	0	0	250	0	0	0	0	**PS/SEC PACS**	
Revamp and	Enhancing community	Community	No. of commun	35,000	0	700	1400	700	700	2.1	4.2	2.1	2.1	**2.1**	**CSO COORD**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**		
enhance community engagement in CSO supervision and identification of projects	engagement in CSO supervision and identification of projects	engagement in CSO activities	ity members engaged in CSO activities												**INATOR**	
	Revamping CSO programme	Revamped CSO programme	No. of CSO projects in place	7500	3750	1500	1000	750	500	3	1.2	1.4	1.05	**0.7**	**CSO COORDINATOR**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Strengthen multi – sectoral approaches/engagement	Engagement of multi sectoral approaches	Strengthened multi sectoral approaches	No. of agencies engaged in CSO programme	15	15	15	15	15	15	3	3	3	3	**3**	**CSO COORDINATOR**	
	Increase the no of probation volunteer programme (CPVs)	Voluntary Probation Officers engaged	No. of Volunteer Probation Officers	3,500	700	700	700	700	700	10	15	25	30	35	**PS/SEC PACS**	
Expansion of the use of probation reporting contact centres	Set-up probation reporting centers	Probation reporting centers added	No. of probation reporting centers added	30	6	6	6	6	6	5	5	5	5	5	**PS/SEC PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	sub-Total for KRA 5									764.7	191.9	285.9	259.55	397.7		
Strategic Issue: Efficiency of Aftercare Services																
Strategic Goal: Improve efficiency of aftercare services																
KRA6: Reintegration and resettlement of ex-offenders.																
Outcome: Improved aftercare services																
Strategic objective: To Improve efficiency of aftercare services																
Develop and implement reintegration policy framework	Development and implementation of policy frameworks	Developed and implemented policy frameworks	No. of policies developed and implemented	1	0	0	1	0	0	0	0	7.5	0	0	**SEC PACS**	UNODC
	Implementation of Child and Juvenile Justice strategy	Strategy implemented	% Level of implementation	100	100	100	100	100	100	5	5	12	15	0	**PS/SEC PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Enhancement of reintegration of ex-offenders to the community	Enhance reintegration of ex-offenders to the community	No. of reintegrated ex-offenders to the community	1436	240	346	250	280	320	4.8	6.9	5	5.6	6.4	PS/SEC PACS	
	Provide vocational training to ex-offenders	Ex-offenders trained	No of ex-offenders provided with vocational training	4177	200	977	800	1000	1200	2.5	12.2	10	12.5	15	PS/SEC PACS	
	Provide formal education to ex-offenders		No of ex-offenders provided with formal education	2750	450	500	550	600	650	11.3	12.6	13.8	15.1	16.3	PS/SEC PACS	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Provide ex-offenders with toolkits		No. of ex-offenders provided with toolkits	1300	150	200	250	300	400	2.3	3.1	3.8	4.6	6.2	**PS/SEC PACS**	
	Provision of ex -offender psycho-social support, educational and technical training opportunities	Empowered ex-offenders.	No of empower ex -offenders.	12,500	2500	2500	2500	2500	2500	313	334.6	343.8	378.2	416	**PS/SEC PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Develop and implement various formal and vocational programmes	Enhanced non - custodial offender rehabilitation	% level of development and implementation of programmes	100	100	100	100	100	100	15	20	25	30	35	**PS/SEC PACS**	
Revise and implement aftercare programmes for effective offender reintegration and resettlement.	Revision and implementation of aftercare programmes for effective offender reintegration and resettlement.	Revised and implemented aftercare programmes for effective offender reintegration and resettlement.	No. of revised and implemented aftercare programmes	1	0	1	0	0	0	0	5	0	0	0	**SEC PACS**	UNODC

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Establishment of Probation and Aftercare Half way Houses	Established half way houses	No. of houses established	5	0	1	1	2	1	0	100	100	200	100	SEC PACS	UNODC
	Construct and equip half way houses	effective Reintegration	No of half way houses	5	1	1	1	1	1	500	500	500	500	500	PS/SEC PACS	
	Provide temporarily accommodation	Temporary accommodation	No. of ex-offenders provided temporary accommodation	2002	335	287	450	450	480	36	30.8	48.4	48.4	51.6	PS/SEC PACS	
Establish parole System	Establish parole System	Reduced congestion in penal facilities	Parole system	1	1	0	0	0	0	150	100	100	100	100	PS/SEC PACS	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Review and implementation of victim service charter	Hold review meetings, identify programmes for review, print disseminate and implement the reviewed programmes	Reduced crime	victims Charter	1	1	0	0	0	0	7.5	0	0	0	0	**PS/SEC PACS**	
Broaden crime prevention and victim support services	Develop and implement new strategies	effective services to victims of crime	No of strategies developed	5	1	1	1	1	1	5	5	5	5	5	**PS/SEC PACS**	
	Sub-Total for KRA 6									1052.4	1135.2	1174.3	1314.4	1251.5	0	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
Strategic Issue: Administration of Justice															
Strategic Goal: Facilitate expeditious administration of justice															
KRA7: Expeditious Administration of Justice.															
Outcome: Improve mobility and access to justice															
Strategic objective: To facilitate expeditious administration of justice															
Enhance transport in Correctional services	Acquire assorted motor vehicles, motorcycles and boats	Assorted motor vehicles, motorcycles and boats acquired	Number of assorted motor vehicles, motorcycles and boats acquired	300	60	60	60	60	60	503	493	493	493	493	**PS/CG**
Improve access to justice institutions	Setting up of courts in selected Prisons institutions	Courts set up in selected Prison institutions	Number of courts set up in selected Prison institutions	10			3	3	4			105	1O5	140	**PS/CG**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Improve and integrate record management for efficient dispatch of inmates to courts															
	Conduct social inquiries, prepare and submit reports to courts	Quality reports submitted to courts	% of reports and submitted	100	100	100	100	100	100	2,191.30	2,342.40	2,406.40	2,647.00	2,911.70	PS/SEC PACS	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Revision and standardization of tools for generation of social inquiry reports	Standardized tools for social inquiry reports	No. of tools revised	1	0	1	0	0	0	0	5	0	0	0	**PACS**
Enforce the application of offender risk needs assessment instruments assessment instruments	Enforce the application of assessment instruments	Application of assessment instruments	No. of assessment using the instruments	1	1	1	1	1	1	3.5	3.5	3.5	3.5	3.5	**PACS**

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Enhance staff capacity building programmes	Training and maintenance of competent specialized workforce	Well trained and competent workforce	No. of trained officers	2004	400	400	400	400	404	30	30	30	30	30.3	**PACS**	
	Sub-Total for KRA 7									2727.8	2873.9	3037.9	3173.5	3578.5		
Strategic Issue: Administration of Justice																
Strategic Goal: Improve effectiveness of crime prevention and victim support services																
KRA 8: Crime prevention and victim support services																
Outcome: victims supported and Reduced incidences of crime																
Strategic objective: To improve effectiveness of crime prevention and victim support services																
Implement victim rights charter	Implementation of victims' rights charter	Implemented victims charter	No of victims	100	100	100	100	100	100	2.5	2.5	2.5	2.5	2.5	**PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Review and implementation of crime prevention strategy	Implementation of strategy	% level of implementation	100	100	100	100	100	100	3.5	3.5	3.5	3.5	3.5	PACS
	Implementation of youth justice strategy	Implementation of strategy	% level of implementation	100	100	100	100	100	100	3.5	3.5	3.5	3.5	3.5	PACS
Enhance access to restorative Justice practice	Enhance application of restorative justice	Application of restorative justice	No. of beneficiaries	100	100	100	100	100	100	2.5	2.5	2.5	2.5	2.5	PACS

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Implement crime prevention programmes in the society.	Strengthening and expansion of Probation community resource centres	Strengthened and expanded Probation community resource centres	No. of facilities expanded	2	2	2	2	2	2	15	15	15	15	15	**PACS**	
Implement the juvenile and youth justice strategy	Implementation of crime prevention programmes on community engagement and participation	Reduced crime	% level of Implementation.	100	100	100	100	100	100	2.5	2.5	2.5	2.5	2.5	**PACS**	
	Subtotal for KRA 8									29.5	29.5	29.5	29.5	29.5		

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Strategic Issue: Staff welfare																
Strategic Goal: Improve Staff welfare																
KRA 9: Staff welfare and capacity development																
Outcome: Enhanced staff welfare and capacity development																
Strategic objective: To Improve Staff welfare																
Carry out measures to address staffing gaps	Recruit additional officers	Additional officers recruited	Number of additional officers recruited	15,000	3,000	3,000	3,000	3,000	3,000	1200	1200	1200	1200	1200	**PS/CGP**	
	Recruitment, training and deployment of additional officers	Enhanced workforce	No. of Recruited, trained and deployed additional officers	996	0	300	300	300	96	-	20	20	20	**6**	**PS/PACS/PSC/TREASURY**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Reviewal of the organizational structure and staffing levels	Effective organizational structure and staffing levels	% level of reviewal													
	Developing and implementation of a comprehensive staff succession management plan	Motivated workforce	% of implementation													

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
	Implementation of the change management road map	change management road map	% level of Implementation	100	100	100	100	100	100	4	4	4	4	4	PACS
Undertake capacity development programmes	Undertake capacity development	Staff trained at National Defense College	Number of staff trained	8	1	1	2	2	2	4.5	4.5	9	9	9	PS/CGP
		Staff trained in Strategic Leadership Development Programme	Number of staff trained	250	50	50	50	50	50	8.5	8.5	8.5	8.5	8.5	PS/CGP

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Senior Management Course certificates issued	Number of staff trained	1000	200	200	200	200	200	28,8	28,8	28,8	28,8	28,8	**PS/CGP**	
		Inspectors Development Course certificates issued	Number of staff trained	1000	200	200	200	200	200	5.1	5.1	5.1	5.1	5.1	**PS/CGP**	
		Non-Commissioned Officers (NCOs) Development Course certificates issued	Number of staff trained	12,200	4,200	2,000	2,000	2,000	2,000	106	50.4	50.4	50.4	50.4	**PS/CG**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
		Teachers re-tooled	Number of teachers re-tooled	400		100	100	100	100		5	5	5	5	PS/CGP
		Staff sensitized on retirement	Number of staff sensitized	500	100	100	100	100	100	1	1	1	1	1	PS/CG
		Staff trained on mental health	Number of staff trained	750	150	150	150	150	150	1.5	1.5	1.5	1.5	1.5	PS/CG
		Engineers, artisans and technicians trained	Number of engineers, artisans and technicians trained	5,280		1,320	1,320	1,320	1,320		47.2	47.2	47.2	47.2	PS/CG

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
		Officers trained in countering violent extremism	Number of staff trained	1000	200	200	200	200	200	9	9	9	9	9	PS/CG
		Staff trained in drug and substance abuse counselling	Number of staff trained	750	150	150	150	150	150	5	5	5	5	5	PS/CG
		Staff trained in archives & records management	Number of staff trained	1000	200	200	200	200	200	11	11	11	11	11	PS/CG

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28	
		Staff trained in secretarial management course	Number of staff trained	1000	200	200	200	200	200	10	10	10	10	10	PS/CG
		Staff trained in protocol, etiquette & event management course	Number of staff trained	150	30	30	30	30	30	1	1	1	1	1	PS/CG
		Documentation officers trained in ICT	Number of staff trained	1000	200	200	200	200	200	5	5	5	5	5	PS/CG

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Officers trained in dynamic security, motivational interviewing,, assessment and classification, of inmates	Number of officers trained	12,151	2,443	2,427	2,427	2,427	2,427	33.3	31.9	31.9	31.9	31.9	PS/CG	
		Coaches trained	Number of coaches trained	130		35	35	35	25		3.5	3.5	3.5	2.5	PS/CG	
		Physiotherapists trained	Number of physiotherapists trained	60		15	15	15	15		1.5	1.5	1.5	1.5		

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Focal point persons on strategic planning and performance contracting	Number of focal point persons on strategic planning and performance contracting trained	160	40	50	35	35		4	5	3.5	3.5		**PS/CG**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Committee members and Trainers of Trainers(T.O.Ts) trained on National Values and Principles of Governance	Number of Committee members and Trainers of Trainers (T.O.Ts) trained on National Values and Principles of Governance	160	40	50	35	35		4	5	3.5	3.5		PS/CG	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
		Undertake refresher & promotional courses														
	Develop and implement Career progression guideline for Kenya Prison Services															

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Review career progression guidelines for Probation and Aftercare Services															
	Building capacity of CSO officers and other stakeholders	Trained CSO Stakeholders	No. of stakeholders trained	5000	1000	1000	1000	1000	1000	25	25	25	25	25	**PS/SEC PACS**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Training and maintaining competent specialized workforce	competent specialized workforce	No. of trained and maintain competent specialized workforce													
Implement programmes to improve access to health and wellness	Procure health insurance provider	Staff covered by health insurance cover	Number of staff covered by health insurance cover	180,842	32,119	35119	37868	37868	37,868	1500	1500	1500	1500	1500	PS/CGP	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Developing and implementation of staff wellness and psychosocial support programmes	Healthy workforce	No. of developed and implemented programmes													
Review and implement human resource policies, PSC and SRC circulars	human resource policies, PSC and SRC circulars Reviewed and implemented	human resource policies, PSC and SRC circulars														

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Implement kitting programmes for officers	Procure officers uniforms	Officers provided with adequate uniforms	Number of officers provided with adequate uniforms	180,842	32,119	35,119	37,868	37,868	37,868	2056	2248	2440	2632	2824	**PS/CGP**	
Training facilities expansion	Construct senior officers training school	Senior officers training school constructed	Number of senior officers training schools constructed	1								700	700	**600**	**PS/CGP**	
	Construct barracks	Barracks constructed	Number of barracks constructed	18		4	6	4	4		72	72	72	72	**PS/CGP**	
	Construct Signal school	Signal schools constructed	Number of signal schools constructed	1		**1**					1000				**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Expanding infrastructure at PSTC	Expanded infrastructure at PSTC	Number of square feet													
	Establishing infrastructure at PSTI	Established infrastructure at PSTI	Number of institutes													
Enhance staff welfare facilities	Construct sports grounds/complexes	Sports grounds/complexes constructed	Number of sports grounds/complexes constructed	2			1	**1**				7936	742		**PS/CGP**	
	Construct staff canteens	Staff canteens constructed	Number of staff canteens constructed	9				5	4				59.3	65,9	**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**		
	Construct staff houses	Staff houses constructed	Number of stations with staff houses constructed	90	28				62	79.1	68	15	15	5034	**PS/CGP**	
	Establish gender desks	Gender desks established	Number of gender desks established	144		40	40	40	24		20	20	20	**12**	**PS/CGP**	
	Sub-Total for KRA 9									5,073	6,368	14,145	7,202	11,482		
Strategic Issue: Access to correctional services																
Strategic Goal: Enhance access to correctional services																
KRA 10: Digitalization of correctional services																
Outcome: Digitalized correctional services																
Strategic objective: To enhance access to correctional services																

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
Implement digitalization programme	Conducting baseline survey on business processes to establish ICT status and requirements	Baseline survey on business processes to establish ICT status and requirements conducted	Report on the baseline survey	5	1	1	1	1	1	1	4	4	4	4	**PS/CGP**	Director ICT
	Developing a digitalization plan	A digitalization plan developed	Digitalization plan developed	1	1										**PS/CGP**	Director ICT

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Installing modern ICT and Telecommunication infrastructure	Modern ICT and Telecommunication infrastructure installed	Number of stations installed with modern ICT and Telecommunication infrastructure	100	10	10	40	40		12	12	30	118		**CGP/PS**	Director Operations
	Installing CCTV cameras/ Mobile jammers	CCTV cameras/ Mobile jammers installed	Number of CCTV cameras / Mobile jammers installed	40			15	15	10			104.3	46.3	21.9	**PS/CGP**	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Acquire modern ICT and Telecommunication Equipment	Modern ICT and Telecommunication Equipment acquired	Number of stations provided with modern ICT and Telecommunication equipment	131	27	26	26	26	26	70.1	12	30	118		**PS/CGP**	
	Developing Case Management System	Developed of Case Management System	% level of development							57.9	81.064	92.645	100	100		
	Acquiring of relevant ICT infrastructure and net workings	Acquired relevant ICT infrastructure and net workings	Acquired relevant ICT infrastructure and net workings	135	15	50	50	15	5						**PS/CGP**	Director ICT

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Appraising the data management and information system	Appraised data management and information system	% level of appraised data management and information system	100	100	100	100	100	100	3.5	3.5	3.5	3.5	3.5	**PACS**	
	Implement an integrated Correctional Information management system	An Integrated Correctional Information Management System developed	% level of ICIMS developed	100%	5%	30%	30%	30%	5%					**PS/CGP**	Director ICT	

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Developing an integrated public records management information system(IPRIMS)	IPRIMIS developed	% of IPRIMIS Developed	100%	5%	20%	40%	30%	15%							
	Network correctional institutions															

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Extend the Government fiber cable network to correctional institutions															
	Automate offender data management															
	Upgrade correctional services telecommunication network															

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Target					Budget (Ksh Mn)					Responsibility	
					2023/24	2024/25	2025/26	2026/27	2027/28	2023/24	2024/25	2025/26	2026/27	2027/28		
	Sub-total for KRA 10									144.5	112.564	264.445	389.8	129.4		

6.1.2 Annual Work plan and Budget

To ensure a systematic and flawless implementation, the State Department will develop and implement a costed annual work plan, extracted from the Action Plan Implementation Matrix of the strategic plan which will inform the annual budget. The work plan will be cascaded to departments, divisions, and units.

The Principal Secretary will oversee the implementation process through the Central Planning and Projects Monitoring Department (CPPMD), which will be responsible for monitoring, evaluating and reporting on the progress of implementation.

6.1.3 Performance Contracting

Implementation of the Strategic Plan will be achieved through the Performance Contracts which are anchored on the set goals and objectives and they will be cascaded in all Departments, Directorates, Divisions, Sections, levels and cadres of employees. The Performance Contracts will be integrated with the Performance Appraisal System (PAS) and the Performance Rewards and Sanctions Framework for enhancement of efficiency and effectiveness in service delivery.

6.2 Coordination Framework

For Successful implementation of this Strategic Plan, it is necessary to establish linkages with its stakeholders to enable the realization of the set strategic objectives. Specifically, this will be done through the established structures in the technical departments, directorates, and divisions mandated with the implementation of specific activities. The State Department will strengthen these functional units by providing leadership, coordination and policy direction that support innovations and technological advancement, as well as establishing a well-coordinated and functional management system which takes into account principles of clear rules and standard operating procedures for decision making and work performance.

6.2.1 Institutional Framework

The State Department is comprised of two technical departments namely, Kenya Prisons Service (KPS) and Probation and Aftercare Services (PACs), and supported by general administration, planning and support services.

a) Kenya Prison Service

Kenya Prison Service is established under the Prisons Act Cap 90 and Borstal Institutions Act Cap 92 Laws of Kenya. The mandate of Kenya Prison Service is to contain and keep offenders in safe custody, facilitate administration of justice through production of offenders to courts, rehabilitation of offenders through training, counseling, educational and professional programmes, treatment of youthful offenders in Borstal Institutions and Youth Corrective Training Center and take care of children aged 4 years and below accompanying their mothers in prison.

b) Probation and Aftercare Service

Probation and Aftercare Service is a correctional service established under the Probation of Offenders Act CAP 64, and Community Service Orders Act CAP 93, laws of Kenya to promote and enhance the administration of justice, community safety and public protection through provision of social inquiry reports to courts and other statutory penal government agencies, supervision, rehabilitation and reintegration of non-custodial offenders, victim support and social crime prevention.

c) General Administration, Planning and Support Services

General Administration, Planning and Support Services directorate offers support to the two technical departments in the execution of their mandate. The departments under this directorate include: Administration; Supply Chain Management; Planning (CPPMD); Finance; Accounts; Internal Audit; Human Resource Management and Development; Information, Communication and Technology (ICT); Public Communication; Education & Vocational Training; and Legal.

6.2.2 Staff Establishment Skills Set and Competence Development

The staff establishment for every cadre and the staff is summarized in table 6.2

Table h6.2: Staff Establishment

Kenya Prison Service

Uniformed Staff Establishment

Cadre	Approved Establishment(A)	Optimal staffing levels(B)	In-Post(C)	Variance D=(B-C)
Commissioner General of Prisons	1	1	1	0
Deputy Commissioner General of Prisons	2	2	2	0
Snr. Asst. Commissioner General of Prisons	11	11	6	5
Asst. Commissioner General of Prisons	25	25	10	15
Commissioner of Prisons	100	100	105	-5
Snr. Supt. of Prisons	218	218	306	-88
Supt. of Prisons	436	436	157	279
Asst. Supt. of Prisons	540	540	0	540
Chief Inspectors	934	934	536	398
Inspectors	1,376	1,376	1,158	218
S/Sergeants	2,038	2,038	2,015	23
Sergeants	2,897	2,897	2,845	52
Corporals	7,131	7,131	5,162	1,969
Constables	22,159	22,159	18,721	3,438
Total Uniform Staff	**37,868**	**37,868**	**31,024**	**6,844**

Civilian Staff Establishment

Cadre	Job Group Range	Approved Establish (A).	Optimal staffing level(B)	In-Post(C)	Variance D=(B-C)
Administration	J-S	5	5	1	4
Human Resource Management	H-S	34	34	10	24
Records Management	H-N	17	17	1	16
Supply Chain Management	G-R	67	67	8	59
Rehabilitation and Welfare	J-R	253	253	11	242
Secretarial Services	E-R	74	74	20	54
Chaplain Services	G-R	534	534	314	220
Clerical officers	F-K	471	471	152	319
Subordinate Staff	A-G	99	99	0	99
Health Services	H-T	217	217	5	212
Finance Services	J-R	3	3	0	3
Planning	K-R	3	3	1	2
Accounts	H-R	14	14	3	11
Internal Audit	K-N	4	4	0	4
Information Communication Technologists	H-R	17	17	0	17
Public Communications Officers	H-P	13	13	0	13
Director Agriculture	S	0	0	1	-1
Assistant Chef	H	0	0	1	-1
Livestock Production Asst. II	G	0	0	1	-1
Cook I	G	0	0	1	-1
TOTAL CIVILLIAN STAFF		**1836**	**1836**	**530**	**1,306**

Cadre	Job Group Range	Approved Establish (A).	Optimal staffing level(B)	In-Post(C)	Variance D=(B-C)
Administration	J-S	5	5	1	4
Human Resource Management	H-S	34	34	10	24
Records Management	H-N	17	17	1	16
Supply Chain Management	G-R	67	67	8	59
Rehabilitation and Welfare	J-R	253	253	11	242
Secretarial Services	E-R	74	74	20	54
Chaplain Services	G-R	534	534	314	220

Clerical officers	F-K	471	471	152	319
Subordinate Staff	A-G	99	99	0	99
Health Services	H-T	217	217	5	212
Finance Services	J-R	3	3	0	3
Planning	K-R	3	3	1	2
Accounts	H-R	14	14	3	11
Internal Audit	K-N	4	4	0	4
Information Communication Technologists	H-R	17	17	0	17
Public Communications Officers	H-P	13	13	0	13
Director Agriculture	S	0	0	1	-1
Assistant Chef	H	0	0	1	-1
Livestock Production Asst. II	G	0	0	1	-1
Cook I	G	0	0	1	-1
TOTAL CIVILLIAN STAFF		**1836**	**1836**	**530**	**1,306**

General Administration, Planning and Support Services

Cadre	Job Group Range	Approved Establish (A).	Optimal staffing level(B)	In-Post(C)	Variance D=(B-C)
Administration	J-S	6	6	8	2
Human Resource Management	H-S	13	13	9	4
Records Management	H-N	4	4	4	0
Supply Chain Management	G-R	12	12	8	-6
Office Administrators	E-R	80	80	24	56
Clerical officers	F-K	10	10	108	-98
Support Staff	A-G	111	111	60	51
Finance	J-R	5	5	6	-1

Cadre	Job Group Range	Approved Establish (A).	Optimal staffing level(B)	In-Post(C)	Variance D=(B-C)
Planning	K-R	4	4	4	0
Accounts	H-R	10	10	13	-3
Internal Audit	K-N	4	4	4	0
Information Communication Technology	H-R	4	4	6	-2
Public Communications Officers	H-P	3	3	7	-4
TOTAL CIVILLIAN STAFF		**266**	**266**	**530**	**1,306**

PROBATION AND AFTER CARE SERVICES

Secretary Probation &After care services	CSG4	1	1	0
Director probation	CSG5	12	9	3
Deputy Director Probation	CSG6	68	72	-4
Assistant Director Probation	CSG7	168	158	10
Principal Probation Officer	CSG8	225	191	34
Senior Probation Officer	CSG9	550	264	286
Probation Officer I	CSG11/10	1000	877	123
SUB-TOTAL		**2409**	**1572**	**837**
HOSPITALITY				
Senior Hospitality Officer	CSG9	0	0	0
Hospitality Officer I/II	CSG10	4	0	4
Head Housekeeper	CSG11	1	4	-3
Assistant House Keeper I	CSG12	1	0	1
Assistant House Keeper I I	CSG13	2	0	2
Assistant House Keeper III	CSG14	0	0	0
Chef	CSG11	2	0	2
Assistant Chef	CSG12	1	7	-6
Cooks I	CSG13	5	1	4
Cooks III/II	CSG15/14	10	3	7
SUB-TOTAL		**26**	**15**	**11**
SECURITY WARDERS				
Security Officer I	CSG10	10	0	10
Assistant Security Warden	CSG12	0	0	0
Senior Security Warden	CSG13	20	0	20

Security Warden I/II	CSG14/15	30	20	10
SUB-TOTAL		**60**	**20**	**40**

Table i6.3: Skill Set and Competence Development

Cadre	Skills set	Skills Gap	Competence Development
Top/Senior Management	-Policy development skills -Strategic Leadership skills -Strategic Planning skills -Management skills - Decision-Making skills -Problem solving skills -Monitoring and Evaluation skills -Supervisory Skills	-Policy development skills -Strategic planning skills -Monitoring and Evaluation skills	-Strategic Leadership and Development Programme (SLDP) Course
Middle management	-Policy development skills - Leadership skills -Strategic Planning skills -Management skills - Decision-Making skills -Problem solving skills -Monitoring and Evaluation skills -Supervisory Skills -Report writing skills	-Strategic planning skills - management skills -Monitoring and Evaluation skills Management skills -Supervisory skills	-Senior Management Course (SMC) -Supervisory Management Course -Mentorship
Operations Officers	-Communication skills -Interpersonal skills -Computer application skills -Report writing skills	-Interpersonal skills -Communication skills -Computer application skills	-Development Course -Computer applications skills training -Mentorship

6.2.3 Leadership

The Principal Secretary is responsible for monitoring the implementation of the Strategic Plan assisted by the heads of departments. The State Department will constitute specific committees to spearhead the implementation of the Strategic Plan in various thematic areas.

6.2.4 Systems and Procedures

In order to realize service delivery and innovation, the State Department will: Employ Business Re-Engineering Process (Reviewing service delivery processes through digitalization and Human Resource/ Capital Management and Development strategies) ; Apply Standard Operation Procedures (SOPs) and practice guidelines; apply Prisons Standing Orders; Conduct monitoring and evaluation to fast-track policies, projects and programmes; and use performance contracting to enhance service delivery and reduce operational cost.

6.3 Risk Management Framework

The State Department has identified the following risks which may impact the implementation of this plan

Table j6.4: Risk Management Framework

S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
1.	Changes in laws and regulations	Low	Low	Low	• Create awareness to stakeholders • Review and advocacy
2.	Non-compliance with the law	Low	Low	Low	• Sensitization to stakeholders

S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
					• Enforcement of the law
3.	Delay in enactment of laws and policies	High	High	High	• Streamline law-making process
4.	Inadequate resources for implementation of policies, programmes and projects	High	High	High	• Lobbying for additional funding • Prudent use of resources • Multiagency cooperation and collaboration • External resource mobilization. • Embrace PPP • Timely disbursement of exchequer
5.	Delayed funds disbursement and austerity measures	Medium	Medium	Medium	
6.	Overreliance on exchequer	High	High	High	
7.	Inadequate personnel and specialized skills	Medium	Medium	Medium	• Recruitment • Capacity building

S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
					• Undertake staff succession management
8.	Inconsistent monitoring and evaluation of planned activities	High	High	High	• Develop and enforce clear monitoring and evaluation framework for this strategic plan • Prioritizing M&E activities
9.	Resistance to change	Low	Low	Low	• Training staff on change management
10.	Infiltration of systems by unauthorized users (hackers)	High	High	High	• Ensure ICT equipment is appropriately secured • All information communication to be signed off by the authorized persons
11.	Emerging security threats (Cyber-Security)	Medium	High	Medium	• Capacity building • Use of modern technology

S/No	Risks	Risk Likelihood (L/M/H)	Severity (L/M/H)	Overall Risk Level (L/M/H)	Mitigation Measures
12.	Climate change	High	High	High	• Undertake climate change mitigation measures
13.	Corruption	Medium	High	Medium	• Enforce government policy on the fight against corruption

CHAPTER SEVEN: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

7.0 Overview

This chapter highlights the financial requirements, resource mobilization strategies and resource management

7.1 Financial Requirements.

Successful implementation of this plan requires financial, technical, physical and human resources. The State department will strive to enhance its capacity to mobilize resources in order to implement prioritized programs and contribute to the realization of the Country's development Agenda.

Successful implementation of this plan will require timely and adequate facilitated programmes and projects. The analysis of the ten Key Result Areas indicates that the implementation of this plan will require a total of Ksh **289,084.98** million. This will be funded through Government exchequer and support from key development partners.

Table 7.1 shows the resource requirements of the State Department for Correctional Services for the strategic plan period 2023/24 - 2027/28. Table 7.2 shows the resource gaps.

Table k7.1: Financial Requirements for Implementing the Strategic Plan

Cost Item	Projected Estimates (Ksh. Millions)					
	23/24	24/25	25/26	26/27	27/28	Total
KRA1: Legal, policy and Institutional Coordination	213.00	552.90	228.00	213.00	213.00	**1,419.90**
KRA2: Prison industries and farms modernization	461.90	474.30	1,317.10	1,141.50	864.90	**4,259.70**
KRA3: Safe Custody of offenders	2,341.41	3,993.01	6,513.81	4,015.81	6,569.50	**23,433.54**
KRA4: Offenders' welfare	392.70	1,598.00	1,878.00	1,868.50	1,868.50	**7,605.70**
KRA5: Offender supervision and rehabilitation.	764.70	191.90	285.90	259.55	397.70	**1,899.75**
KRA6: Reintegration and resettlement of ex-offenders.	1,052.40	1,135.20	1,174.30	1,314.40	1,251.50	**5,927.80**
KRA7: Expeditious Administration of Justice.	2,727.80	2,873.90	3,037.90	3,173.50	3,578.50	**15,391.60**
KRA8: Crime prevention and victim support services	29.50	29.50	29.50	29.50	29.50	**147.50**

Cost Item	Projected Estimates (Ksh. Millions)					
	23/24	24/25	25/26	26/27	27/28	Total
KRA9: Staff welfare and capacity development.	5,073.00	6,368.10	14,144.60	7,201.90	11,481.60	**44,269.20**
KRA10: Digitalization of correctional services	144.50	112.56	264.45	389.80	129.40	**1,040.71**
Administrative Cost	34,559.39	34,371.52	37,224.16	38,241.86	39,292.65	**183,689.58**
Total	**47,760.30**	**51,700.89**	**66,097.72**	**57,849.32**	**65,676.75**	**289,084.98**

Table l7.2: Resource Gaps

Financial Year	Estimated Financial Requirements (KSh. Mn)	Estimated Allocations (KSh. Mn)	Variance (KSh. Mn)
Year 1 (2023/24)	47,760.30	34,574.53	-13,200.77
Year 2 (2024/25)	51,700.89	34,389.68	-17,302.21
Year 3 (2025/26)	66,097.72	37,246.32	-28,871.40
Year 4 (2026/27)	57,849.32	38,265.11	-19,614.21
Year 5 (2027/28)	65,676.75	39,317.05	-26,389.70
Total	289,084.98	183,792.69	-105,292.29

7.2 Resource Mobilization Strategies

The State Department will mobilize resources through adoption of the following strategies:

1. Government funding - The State Department will source funding from the exchequer to implement some of the planned programmes and activities,

2. Grants from international development agencies and local development partners,

3. Public private partnership- The State Department will embrace the PPP model of financing development projects which will help in reducing over reliance to exchequer.

4. Private sector support- the State Department will pursue the private sector partnership to implement policies, programmes and projects in the plan.

7.3 Resource Management.

The implementation of the Strategic Plan will be guided by the Constitution of Kenya, the Bottom-Up Economic Transformation Agenda, Public Financial Management Act 2020, Public Procurement and Disposal Act 2015, and other relevant policies and guidelines. The State Department will also ensure strict adherence to the budgetary provisions, work plans, procurement Plans and cash flow projections.

The State Department will employ the following measures to ensure prudent and efficient use of resources.

i. Automation and digitalization of Services-This shall be encouraged to improve service delivery and cut costs.
ii. Maintenance-Proper maintenance of facilities, machines and equipment.
iii. Use of shared Resources-Use of pool transport, sharing of offices.
iv. Equitable distribution of Resources.
v. Resource optimization mechanism.
vi. Risk management.
vii. Prioritization of activities.

CHAPTER EIGHT: MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 Overview

This chapter presents the institutional framework for monitoring, evaluation and reporting on the implementation of the various aspects of this Plan. Monitoring is keeping track of the Key Result areas in this plan. While monitoring will be continuous, evaluation will be undertaken at mid and end-term intervals and reported appropriately. Similarly, its review will be undertaken at the same period or when need arises.

8.1 Monitoring Framework

The process of monitoring the implementation of this plan will start at programme formulation, implementation and conclude at the post review stage. The monitoring exercise will at all times involve stakeholders from the state department and partners. The monitoring and reporting of the implementation of this Plan will be undertaken on a quarterly basis. The quarterly reports will be compiled to form the Annual report.

The comprehensive report shall be disseminated to the stakeholders for wider ownership and further use to inform the next planning period and policy making decision. The lessons learnt from this monitoring and evaluation exercise will also be used to address gaps that may have been experienced at the implementation stage.

8.2 Performance Standards

The monitoring and evaluation framework adopted by the state department should be based on internationally accepted norms and standards and should include: relevance, efficiency, effectiveness, success and sustainably. For the purpose of uniformity, the Central Planning and Project Monitoring Department (CPPMD) will be the focal reporting point for coordination of data collection and develop tools to be used for analysis and reporting.

The CPPMD will ensure that all stakeholders adhere to the policy guidelines as provided by the National Treasury and Economic Planning. The final monitoring and evaluation report will be shared with the management of the State Department for adoption and in turn used to update the projects for the State Department in the National Integrated Monitoring and Evaluation System (NIMES).

8.3 Evaluation Framework

The evaluation of the programmes under the Strategic Plan will be done at the mid and end of the Plan period. The mid-term evaluation will be conducted in the immediate stages of the programme and project implementation to address any potential problems in design and implementation. The end-term evaluation will be conducted at the close of the implementation of the intervention. The evaluation will help to determine the extent to which the State Department has achieved the intended KRAs and document any challenges encountered in the implementation of the strategies.

Table m8.1: Outcome Performance Matrix

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
KRA 1: Legal, policy and Institutional Coordination	Strengthened Policy, legal and institutional reforms and regulation	Number of policies and legislations drafted /reviewed	0	2023	13	25
	Provide title deeds for prisons land	Number of title deeds acquired	0	2023	48	80
KRA 2: Prison industries and farms modernization	Improved prison industries and farms efficiency	Number of leather industries revitalized	0	2023	1	1
		Number of prisons industries supplied with modern machines, tools and equipment	0	2023	8	15
		Number of Workshops constructed	0	2023	5	60
		Number of Showrooms constructed	0	2023	1	3
		Number of Farm stores constructed	0	2023	11	22
		Number of potato seed production laboratories constructed	0	2023	1	1
		Number of tractors acquired	0	2023	12	20

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of Irrigation systems Set-up	0	2023	7	7
		Number of livestock breeds acquired	0	2023	30	50
		Number of tea buying centres constructed	0	2023	1	1
		Number of livestock breeds acquired	0	2023	25	50
		Number of farm prisons provided with modern machines, implements, equipment and tools	0	2023	50	135
		Number of seedlings raised and trees grown	3,948.17	2023	225,000	450,000,000
KRA 3: Safe Custody of offenders	Enhanced safety of custodial offenders	Modernization strategy/plan developed	0	2023	1	1
		Number of Perimeter walls constructed	5	2023	20	95
		Number of Gates/Gate lodges/Guardrooms /visitors' bays constructed	0	2023	7	71

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of Watchtowers constructed	0	2023	10	26
		Number of Armories constructed	0	2023	5	9
		Number of Horse stables/ dog kennels constructed	0	2023	7	12
		Number of stations provided with assorted modern security equipment acquired	0	2023	79	134
		Number of stations provided with modern ICT and Telecommunication equipment acquired	0	2023	79	134
		Number of CCTVs/Mobile jammers installed	0	2023	15	40
		Number of Metal detectors/Scanners acquired	0	2023	5	9
		Number of Prisoners wards constructed	0	2023	16	89

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of administration blocks constructed	0	2023	26	56
		Number of dining halls/ Multipurpose halls constructed	0	2023	31	97
		Kitchens/ ration stores constructed	0	2023	21	51
		Number of Sewerage systems/ septic tanks/ drainage constructed	0	2023	23	65
		Number of ablution blocks constructed	0	2023	9	15
		Number of Daycare Centres constructed	0	2023	4	12
		Number of boreholes drilled	0	2023	19	41
		Number of Water tanks/Water system constructed	0	2023	10	17
		Number of Hospitals/ dispensaries/ health facilities constructed	0	2023	19	39
		Number of mental health treatment specialized wings constructed	0	2023	4	9

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of Super maximum facilities established	0	2023	1	1
		Number of Super maximum facilities established	0	2023	1	1
		Number of new prisons established	0	2023	3	5
		Number of stations with Generators and solar power installed	0	2023	10	29
		Number of access roads constructed	0	2023	4	8
KRA 4: Offenders' welfare	Improved humane containment of inmates	Number of inmates provided with beds	0	2023	40,000	60,000
		Number of inmates provided with mattresses	10,000	2023	174,400	251,400
		Number of inmates provided with blankets	14,486	2023	112,800	262,800
		Number of inmates provided with uniforms	33,200	2023	102,000	252,000
		Number of inmates provided with feeding pans	27,879	2023	45,000	85,000

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of saving jikos procured	60	2023	450	950
		Number of Inmates tested for HIV/AIDS	55,199	2023	80,000	160,000
		Number of inmates screened for TB	161,110	2023	250,000	500,000
		Number of inmates living with HIV provided with nutritional supplementation	3,155	2023	7,000	13,500
		Number of VCT and HIV care sites established	0	2023	25	50
		Number of TB segregation facilities established	3	2023	25	50
KRA 5: Offender supervision and rehabilitation.	Strengthened supervision and rehabilitation of offenders	Number of inmates offered formal education	14,486	2023	15,000	30,000
		Number of laboratories constructed	0	2023	2	3
		Number of Libraries constructed	0	2023	5	41
		Number of classrooms constructed	0	2023	45	45

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of inmates offered vocational training	22,949	2023	27,000	45,000
		Number of inmates offered psychological /spiritual counselling services	62,000	2023	180,000	300,000
		Number of Counseling rooms constructed	0	2023	7	21
KRA 6: Reintegration and resettlement of ex-offenders	Improved aftercare services	No. of reintegration policy framework developed and implemented	0	2023	0	1
		No. of revised and implemented aftercare programmes	0	2023	0	1
		No. of Probation and Aftercare Half way houses established	0	2023	2	5
		% Level of Child and Juvenile Justice strategy implementation	20	2023	100	100
		No. of reintegrated ex-offenders to the community		2023	720	1436
		No of ex-offenders provided with vocational training		2023	2,200	4177

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		No of ex-offenders provided with formal education		2023	1,850	2750
		No. of ex-offenders provided with toolkits		2023	800	1300
		No of empowered ex -offenders.		2023	6,000	12,500
		% level of development and implementation of formal and vocational programmes		2023	100	100
		Parole system	0	2023	1	1
		No of half way houses		2023	3	5
		No. of ex-offenders provided temporary accommodation		2023	1001	2002
		% level of review and implementation	0	2023	100	100
		victims Charter	0	2023	1	1
		No of new strategies developed		2023	3	5
KRA 7: Expeditious Administration of Justice	Improved mobility and access to justice	Number of assorted motor vehicles, motorcycles and boats acquired	1	2023	150	300

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of helicopters acquired	0	2023		1
		Number of Courts set-up in selected prison institutions		2023	5	10
KRA 8: Crime prevention and victim support services	Victim Supported and reduced incidences of crime	No of victims' rights charter		2023	100	100
		No. of beneficiaries of restorative Justice practice		2023	50	100
		% level of crime prevention strategy implementation		2023	100	100
		% level of juvenile and youth justice strategy implementation		2023	100	100
		No. of Probation community resource facilities expanded		2023		2
		% level of prevention programmes on community engagement and participation Implementation.		2023		100
KRA 9: Staff Welfare and Capacity development	Enhanced staff welfare and Capacity development	Number of additional officers recruited	0	2023	9,000	15,000
		Number of staff houses constructed	0	2023	28	90

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of staff houses constructed (Affordable housing scheme)	0	2023	140,000	280,000
		Career progression guidelines developed and implemented	0	2023	1	1
		Organizational structure and staffing reviewed	1	2023	1	1
		Staffing gaps filled	0	2023		
		Succession management plan developed and implemented	0	2023	1	1
		Number of Human Resource policies (PSC & SRC policies) reviewed and implemented	0	2023		

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of staff trained at National Defense College	1	2023	4	4
		Number of staff trained in Strategic Leadership Development Programme	0	2023	600	1000
		Number of staff issued with senior management course certificates	0	2023	600	1000
		Number of staff issued with inspectors development course certificates	0	2023	600	1000
		Number of staff issued with Non-Commissioned officers development course certificates	6,501	2023	8,200	12,200
		Number of teachers re-tooled	160	2023	200	400
		Number of staff sensitized on retirement	0	2023	300	500
		Number of staff trained on mental health	213	2023	450	750

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of engineers, technicians and artisans trained	0	2023	39,600	5,200
		Number of officers trained in countering violent extremism	102	2023	600	1000
		Number of staff trained in drug and substance abuse counselling	0	2023	450	750
		Number of staff trained in archives & records management	0	2023	600	1000
		Number of staff trained in secretarial management course	0	2023	600	1000
		Number of staff trained in protocol, etiquette & event management course	0	2023	90	150
		Number of documentation officers trained in ICT	0	2023	600	1000

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of officers trained in dynamic security, motivational interviewing. Assessment and classification of inmates	160	2023	7,297	12,151
		Number of coaches trained	0	2023	70	130
		Number of Physiotherapists trained	0	2023	45	60
		Number of focal point persons on strategic planning and performance contracting trained	0	2023	90	160
		Number of committee members and Trainers of Trainers(T.O.TS) trained	0	2023	90	160
		Number of staff covered by health insurance cover	31,024	2023	105,106	190,595

Key Result Areas (KRAs)	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-term period	End – term period
		Number of officers provided with adequate uniforms	13,750 pairs	2023	105,106	190,595
		Number of sports grounds/complexes constructed	0	2023	1	2
		Number of staff canteens constructed	0	2023	5	9
		Number of senior officers training school constructed	0	2023	1	1
		Number of Barracks constructed	0	2023	10	18
		Number of signal schools constructed	0	2023	1	1
		Number of Gender desks established	0	2023	80	144
KRA 10: Digitalization of correctional services	Digitalized correctional services	Number of stations installed with modern ICT and Telecommunication infrastructure	0	2023	60	100

8.3.1 Mid-Term Evaluation

The State Department will conduct a Mid-term evaluation of the Strategic Plan which will be a participatory and evidence-based assessment conducted in accordance with the Kenya evaluation guidelines of 2020. It aims to assess the progress in the implementation of the Strategic Plan at the midpoint of the period and make informed adjustments for achieving the long-term objectives. The evaluation will encompass document reviews, surveys, and data analysis to gain comprehensive insights. The evaluation is scheduled for FY 2025/26 and will result in a detailed report with recommendations to improve implementation for the remaining period, fostering transparency and accountability.

8.3.2 End-Term Evaluation

The State Department will conduct an End-term evaluation of the Strategic Plan to review the overall success and impact of the strategic initiatives. This comprehensive evaluation will be evidence-based involving all stakeholders. It will utilize document reviews, surveys and data analysis to measure the achievement of goals and objectives set forth in the Strategic Plan. By undertaking the End-term evaluation, we ensure accountability and transparency while identifying valuable lessons learned to inform future decision-making and Strategic Planning endeavors. The evaluation is scheduled for FY 2027/28, and its findings will be presented in a comprehensive report to guide the State Department future direction and continuous improvement.

8.4 Reporting Framework and Feedback Mechanism

The Reporting Framework established for the State Department's Strategic Plan is a structured and systematic process to track and communicate the progress and outcomes of the strategic initiatives. This framework outlines the key performance indicators, reporting timelines, and responsible parties. Quarterly and Annual reports will be generated to provide stakeholders with comprehensive and transparent insights into the implementation status, challenges, achievements, and impact of the KRA's. Table 8.2, 8.3 and 8.4 provide quarterly and annual progress reporting templates.

The State Department has put in place a feedback mechanism which serves as a vital channel for continuous engagement and improvement in service delivery. This mechanism is designed to gather feedback from stakeholders and the public, throughout the Strategic Planning period. In order to evaluate the level of adequacy of service delivery, the State Department will conduct field surveys to get feedback from the public. The feedback generated from the surveys will be analyzed and documented for the purposes of improving service delivery to the public.

Table n8.2: Quarterly Progress Reporting Template

QUARTERLY PROGRESS REPORT

QUARTER ENDING……..

Expected Output	Output Indicator	Annual Target (A)	Quarter for year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Table o8.3: Annual Progress Reporting Template

ANNUAL PROGRESS REPORT

YEAR ENDING…………

Expected Output	Output Indicator	Achievement for year			Cumulative to Date (Years)			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-C)	Target (D)	Actual (E)	Variance (E-D)		

Table p8.4: Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		
K.R.A 1:										
K.R.A 2:										
K.R.A 3:										

REPUBLIC OF KENYA

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