

| EDPRS/SECTOR OUTCOME | INDICATOR | UNIT | BASELINE (2012) VALUE | 2014/15 Targets | Actual Performance | Policy Actions | Brief Narrative Progress against Policy Actions |
|--|------------------------|------|-------------------------|-----------------|--------------------|--|---|
| STRENGTHENED UNIVERSAL ACCESS TO QUALITY JUSTICE | Backlog of court cases | % | 42% (15,189 cases-2012) | 38% | 37.14 % | Restructure the functioning of the court system to ensure increased efficiency | Partially implemented. The restructuring process of primary courts is still being discussed with the relevant implementing institutions. However, there has been effort in processing cases: 70,385 (123.22 %) processed cases from July 2014 to June 2015. And Judiciary has made considerable progress in terms of reduction of backlog cases (37.14% of backlog cases against 38% planned for 2014/15) |
| | | | | | | Fast track efforts to eliminate case backlog in the supreme court | Partially implemented: All 6 additional judges provided for in the organic law N° 01/2013/OL of 07/02/2013 are in place. However, the backlog is still a challenge in Supreme Court. At the end of 2014/15, from the total of 1757 pending cases, and 1547 cases (88.04%) were considered as backlog cases ¹ . In those 1547 backlog cases, 182 (11.7%) were civil cases; 1123 (72.59%) were penal while 242 (15.64%) cases were commercial cases. The Judiciary continues to fast track efforts to eliminate case backlog in courts. |

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¹ Backlog cases are those awaiting trial for more than six (6) months.

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| | Access to Legal Aid | % | 68.18% (2012) | 70% | 80.2% | Strengthen the functioning of Abunzi through training and provision of material | The target was to provide training and materials to Abunzi in 7 Districts, but all mediation committees' members have been trained (30,768 mediators) and basic materials (scarves, forms, registers, and metallic box) have been distributed in 22 out of 30 districts. This success was due to the contribution and collaboration of Civil Society organizations. Also, this impacted on the Abunzi performance: from July 2014 to June 2015, the 36, 152 cases (90.77%) out of 39,827 received by Abunzi committees have been solved through mediation, while 2,062 (5.18%) cases were oriented in courts and only 1,613 (4.05%) were still pending waiting for analysis at the end of the year. |
| | | | | | | Implement National Legal Aid policy to increase the number of people receiving Legal Aid | This policy action is partially implemented . As provided for the 2014/15 action plan, following activities have been done in order to implement this policy: establishment of a National Legal Aid Steering Committee, preparation of the 2015/16 action plan and budget for the Policy implementation, publication of the law on functioning of Abunzi, the law on organization and functioning of Courts |

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| | | | | | | | <p>and the law on functioning of Bailiffs, and the Legal Aid Week has been organized twice, one for Gacaca judgements execution and another one to handle various legal related matters.</p> <p>Consequently, 90,77% of cases submitted to Abunzi Committees have been solved against the target of settling 88% of cases received. On their side, among 22,992 received cases, MAJ handled 20,918 (91%) either through mediation, courts orientation, either submitting cases to relevant institutions. Also, 2,028 minors, 105 indigents and 2 special genocide suspects were represented in courts. In order to increase awareness of different stakeholders, in collaboration with the LAF, a workshop is being prepared in order to disseminate and update the implementation plans of the Legal aid and the Justice for children policies.</p> |
| EFFECTIVELY COMBATED IMPUNITY FOR | Number of indictments for international | No | 50 | 160 | 160 | Strengthen the genocide fugitive tracking unit to reinforce its capacities | As planned, the Specialized Unit (International Crimes Department (ICD) composed of a Head, 9 National Prosecutors, 1 assistant and 2 translators has been officially established. The 2 Senior Legal Advisors and 1 consultant were hired to strengthen the ICD on matters related to international crimes. |

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| INTERNATIONAL CRIMES AND GENOCIDE IDEOLOGY; STRENGTHENED TRUTH TELLING AND RECONCILIATION | crimes including genocide issued | | | | | Reinforce NPPA's capacity to actively follow up on the trial process of international crimes including genocide | NPPA's capacity has been reinforced and the Prosecutor General Office brought to courts several genocide suspects from abroad such as Leon MUGESERA, Pasteur Jean UWINKINDI, Charles BANDORA, Emmanuel MBARUSHIMANA and Bernard MUNYAGISHARI and made a proper follow up of trials taking place in foreign countries: Desire MUNYANEZA in Canada and Sadi BUGINGO in Norway. |
| | Reconciliation, Social cohesion and Unity | % | 83.4% (2012) | 85% | 80.58% | Promote dialogue and raise awareness for unity and reconciliation to reduce the number of Rwandan who judge each other based on ethnic stereotypes from 30.5 in 2010 to 25% | The general planning orientation of NURC for 2014-2015 was to continue Unity and Reconciliation promotion and "Ndi umunyarwanda" programme through awareness raising and dialogues. Consequently many groups of people involved in different domains have been sensitized on "Ndi Umunyarwanda" programme. Many others have been sensitized by CNLG on the fight against and prevention of genocide and its ideology. Seventy two (72) talk shows have been conducted on Radio and TV on fighting against and prevention of Genocide and its ideology. |

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| | | | | | | Promote and preserve Gacaca courts records by establishing Gacaca archive and a documentation centre | The target for 2014/15 was to completed feasibility study which has been done as planned. The next step is to establish and operationalize Gacaca archive and documentation centre. |
| ENHANCED RULE OF LAW, ACCOUNTABILITY & COMPETITIVENESS | User's perception of the quality and impact of Rwandan Laws | % | N/A | Baseline established | The baseline was not established | Conduct a study on the quality and impact of Rwandan Laws | This activity has not been implemented due to the insufficient budget. It will be carried out by Rwanda Law Reform Commission during the 2015/16 Financial Year. |
| | | | | | | Develop a legislative drafting, coordination and procedures manual for the legislative process to ensure stakeholder participation and quality legislation | A draft Legislative drafting manual is available in English version and it has to be translated in Kinyarwanda and French. In addition, it was also planned to develop a national legislation plan but only meetings and visits to different institutions to collect information that would help in developing a national legislative plan were done. Rwanda Law Reform Commission is doing a proper follow up to finish the started work. |

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| | Control of corruption, transparency and accountability | % | 77.1 % | 73% | 79.03% | Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and increase corruption cases received and completed by 5% | <p>Reinforcing the mechanisms to accelerate investigation and prosecution of alleged corruption and increase corruption cases received and completed by 5%: Due to legal instruments put in place, capacity building and development, new concept of working through performance contracts both into Ombudsman Office and National Prosecution Authority, 45 corruption cases (74%) among 61 received in 2014/15 were proceeded and closed. This exceeded the planned target of completing 66.5% of received cases.</p> <p>Also, investigation and prosecution of individuals involved in mismanagement of Government projects contributed to this achievement: From July 2014 to June 2015, 18 (100%) mismanaged projects highlighted by the Auditor General Report (2012-2013) were handled and closed, overachieving the target that was to prosecute at least 90% individuals involved in the mismanagement of Government projects.</p> <p>In addition, prosecution of embezzlement cases</p> |

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| | | | | | | | <p>contributed to the achievement of JRLOS EDPRS 2 Core indicator, because from July 2014 to June 2015, all 5 pending cases (100%) have been prosecuted as planned and 707 (94.7%) among 746 new corruption and embezzlement cases received were handled. However, there is a gap in won cases of government public funds recovery because from July 2014 to June 2015, only 8.23% of won funds were recovered against the target of recovering 40%.</p> <p>Fortunately, measures aimed at making a proper follow up on courts' cases in which government is among parties and speeding such a judgements execution have been put in place: On the request of the Ministry of Justice, the Prime Minister instructed officially all government institutions and districts to be actively involved in courts' cases process and to pursue the execution of all won judgments in which they were involved. A list of people who embezzled government funds is published and updated quarterly. A MOU has been signed between Ministry of Justice and the Bailiffs' Association in order to speed judgements execution.</p> |

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| MAINTAINED SAFETY , LAW & ORDER AND ENHANCED ADHERENCE TO HUMAN RIGHTS | Serious crime rate | % | 11.3 reduction (1013/14) | 5% reduction | 8% reduction | Identify, document and fight crimes by training 275 police Officers in Crime | From July 2014/15 to June 2015, seven hundred twenty four (724) Police Officers (263%) have completed various general and specific courses, including serious crimes: murder, armed robbery, breaking and theft, rape, and defilement. |
| | | | | | | Restructure and strengthen the functioning of Kigali Forensic Laboratory by providing equipment, and training to users in the forensic sector | Targeted activities in 2014/15 were the elaboration of the strategic paper highlighting the remaining works, required equipment, time frame for work execution, budget implication, drafting and cabinet approval of the law establishing the National Forensic Laboratory have been realized. The law has even been adopted and published. |
| | Personal and property safety | % | 91.68% | 92% | 93.56% | Reinforce disaster management capacity through acquisition of material and equipment | Six (6) response fire fighting engines were acquired as planned: i.e one water tank; one cesspool emptier truck; three fire trucks and one fire fighting tank truck with spare parts. Also in partnership with MINALOC, Rwanda National Police procured 4 additional fire engines which were thereafter deployed in Provinces. |

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| | | | | | | Improve the community participation and awareness of crime prevention | While it was planned to train 2,800 CPCs members; to create and sensitize 100 anti - crime clubs into secondary schools in 2014/15, the RNP has trained 17,558 CPCs (627%) from different Districts and it has established 120 anti-crime clubs (120%) in different secondary schools. The reason of this over performance is the good partnership between community policing department and Districts and Schools. |
| | Self-reliance rate [self-reliance rate=income generated /budget for inmates' feeding] | % | 35%(2012/13) | 55% | 48.5% | Promote self reliance values; enforce policy for maximum utilization of available manpower | It was planned to generate 2,500,000,000 Rwfs in 2014/15. At the end of the year, the total value of the production was equal to 1,651,558,141 Rwfs . By considering the total production value of 1,651,558,141 Rwfs and the budget for inmates' feeding equalling to 3,402,000,000 Rwfs, the self reliance rate is 48.5% instead of being 55% as set. This is due to many factors: RCS has experienced many challenges such as low investment budget and a big number of unpaid works; as a public institution RCS is not allowed to compete for public tenders; lack of modern equipment; etc. Nevertheless, MUHABURA Multi-choice Ltd has been established as a solution to boost RCS productivity. |
| | | | | | | Promote measures for prisoners | Even if continuous, policy actions such as transformation, rehabilitation and reintegration programs have been introduced in all prisons and helped in achieving the set |

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| | | | | | | behavioural and mind set change to prepare them for reconciliation and integration back in society | target. For instance 2,852 men and 2,083 women were trained in various vocational training from July 2014 up to June 2015 to prepare them for reintegration in the society after their sentence. |

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ANNEX 2.1 Execution Performance for Domestically Financed Budget

| AGENCY | PROGRAMMES/SUB-PROGRAMMES | BUDGET 2014/15 | EXECUTION 2014/15 | EXECUTI ON RATE |
|--|---|----------------------|----------------------|--------------------|
| MINIJUST | | 5,363,140,392 | 4,829,598,454 | 90 |
| 10 ADMINISTRATIVE AND SUPPORT SERVICES | | 3,097,451,125 | 2,938,910,298 | 95 |
| | 1001 ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST | 2,303,026,131 | 2,235,343,040 | |
| | 1003 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL LAW REFORM COMMISSION | 443,421,037 | 370,941,220 | 84 |
| | 1004 ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT | 351,003,957 | 332,626,038 | |
| 11 COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS | | 579,098,248 | 564,296,844 | 97 |
| | 1101 COMMUNITY PROGRAMMES | 81,429,998 | 75,721,045 | |
| | 1102 HUMAN RIGHTS SERVICES | 20,340,051 | 18,288,168 | 90 |
| | 1103 LEGAL AID SERVICES | 256,409,967 | 254,501,000 | |
| | 1104 ABANDONED PROPERTY MANAGEMENT | 11,000,000 | 11,000,000 | 100 |
| | 1105 MEDIATION (ABUNZI) COMMITTEES | 209,918,232 | 204,786,631 | |
| 12 LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES | | 1,307,584,926 | 1,016,026,029 | 78 |
| | 1201 LEGISLATIVE DRAFTING SERVICES | 5,353,494 | 5,268,500 | |
| | 1202 LEGAL ADVISORY SERVICES | 34,765,000 | 31,768,128 | 91 |
| | 1203 CIVIL LITIGATION | 1,267,466,432 | 978,989,401 | |
| 14 PROFESSIONAL LEGAL COURSES AND RESEARCH | | 7,000,000 | 7,000,000 | 100 |
| | 1401 POST-GRADUATE COURSES AND RESEARCH | 7,000,000 | 7,000,000 | |
| 15 LEGAL REFORM | | 372,006,093 | 303,365,283 | 82 |
| | 1501 LEGAL REFORM | 372,006,093 | 303,365,283 | |
| OMBUDSMAN | | 1,477,297,996 | 1,464,401,149 | 99 |
| 07 ADMINISTRATIVE AND SUPPORT SERVICES | | 1,080,049,981 | 1,073,248,144 | 99 |
| | 0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL OMBUDSMAN | 1,080,049,981 | 1,073,248,144 | 99 |

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| AGENCY | PROGRAMMES/SUB-PROGRAMMES | BUDGET 2014/15 | EXECUTION 2014/15 | EXECUTION RATE |
|--|---|----------------------|----------------------|----------------|
| 14 INJUSTICE AND CORRUPTION PREVENTION AND COMBAT | | 397,248,015 | 391,153,005 | 98 |
| | 1401 AWARENESS CAMPAIGNS and OUTREACH | 187,769,914 | 187,450,920 | 100 |
| | 1402 CORRUPTION AND INJUSTICE INVESTIGATIONS | 140,443,585 | 137,026,912 | 98 |
| | 1403 GOOD GOVERNANCE AND INTEGRITY | 69,034,516 | 66,675,173 | 97 |
| NURC | | 572,217,518 | 528,070,316 | 92 |
| 07 ADMINISTRATIVE AND SUPPORT SERVICES | | 399,728,176 | 381,722,138 | 95 |
| | 0702 ADMINISTRATIVE AND SUPPORT SERVICES: NURC | 399,728,176 | 381,722,138 | 95 |
| 11 UNITY AND RECONCILIATION MONITORING | | 71,390,385 | 53,153,956 | 74 |
| | 1101 UNITY AND RECONCILIATION MONITORING | 71,390,385 | 53,153,956 | 74 |
| 17 CONFLICT PREVENTION AND MANAGEMENT | | 101,098,957 | 93,194,222 | 92 |
| | 1701 NATIONAL COMMUNITY DIALOGUE AND ADVOCACY | 76,107,664 | 69,392,383 | 91 |
| | 1702 STAKEHOLDER COORDINATION | 24,991,293 | 23,801,839 | 95 |
| SUPREME COURT | | 9,326,604,832 | 9,192,306,852 | 99 |
| 05 ADMINISTRATIVE AND SUPPORT SERVICES | | 8,620,303,467 | 8,511,819,789 | 99 |
| | 0501 ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT | 8,620,303,467 | 8,511,819,789 | 99 |
| 06 CASE MANAGEMENT | | 706,301,365 | 680,487,063 | 96 |
| | 0601 ORDINARY COURTS | 403,224,407 | 379,364,801 | 94 |
| | 0602 COMMERCIAL COURTS | 248,696,503 | 247,368,220 | 99 |
| | 0603 INSPECTIONS AND LEGAL RESOURCE | 15,450,435 | 14,824,022 | 96 |

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|--|---|-----------------------|-----------------------|----------------|
| | MANAGEMENT | | | |
| | 0604 HIGH COUNCIL OF THE JUDICIARY | 38,930,020 | 38,930,020 | 100 |
| NPPA | | 4,208,012,200 | 4,154,836,500 | 99 |
| 03 ADMINISTRATIVE AND SUPPORT SERVICES | | 3,568,116,517 | 3,488,300,795 | 98 |
| | 0301 ADMINISTRATIVE AND SUPPORT SERVICES: NPPA | 3,568,116,517 | 3,488,300,795 | 98 |
| 04 STRATEGY, POLICY AND REGULATORY SERVICES | | 40,578,751 | 39,093,394 | 96 |
| | 0401 PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS | 23,660,746 | 23,099,135 | 98 |
| | 0402 RESEARCH STUDIES | 16,918,005 | 15,994,259 | 95 |
| 05 PROSECUTORIAL SERVICES | | 599,316,932 | 627,442,311 | 105 |
| | 0501 OFFENCE PROSECUTION | 546,151,858 | 574,277,237 | 105 |
| | 0502 SPECIAL CASE INVESTIGATIONS | 22,600,000 | 22,600,000 | 100 |
| | 0503 VICTIM AND WITNESS PROTECTION | 30,565,074 | 30,565,074 | 100 |
| NCHR | | 988,924,176 | 969,585,157 | 98 |
| 07 ADMINISTRATIVE AND SUPPORT SERVICES | | 860,591,749 | 841,252,730 | 98 |
| | 0704 ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS | 860,591,749 | 841,252,730 | 98 |
| 13 HUMAN RIGHTS PROTECTION AND PROMOTION | | 128,332,427 | 128,332,427 | 100 |
| | 1301 HUMAN RIGHTS PROMOTION | 60,324,302 | 60,324,302 | 100 |
| | 1302 HUMAN RIGHTS PROTECTION | 68,008,125 | 68,008,125 | 100 |
| MININTER | | 38,767,188,611 | 37,399,133,848 | 96 |
| 12 ADMINISTRATIVE AND SUPPORT SERVICES | | 26,019,830,628 | 25,534,696,427 | 98 |
| | 1201 ADMINISTRATIVE AND SUPPORT SERVICES: MININTER | 364,178,276 | 356,340,306 | 98 |
| | 1202 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA NATIONAL POLICE | 21,612,988,642 | 21,876,785,408 | 101 |
| | 1203 ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES | 4,042,663,710 | 3,301,570,713 | 82 |
| 13 SECURITY POLICY, | | 404,469,364 | 373,242,063 | 92 |

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|---|--|----------------------|----------------------|----------------|
| PLANNING, MONITORING AND EVALUATION | | | | |
| | 1301 PLANNING, MONITORING AND EVALUATION | 204,989,977 | 193,729,010 | 95 |
| | 1302 SECURITY ANALYSIS | 39,460,771 | 27,289,198 | 69 |
| | 1303 SMALL ARMS and LIGHT WEAPONS | 160,018,616 | 152,223,855 | 95 |
| 14 CRIME INTELLIGENCE AND DETECTIVE SERVICES | | 1,159,480,000 | 1,159,480,000 | 100 |
| | 1401 CRIME INVESTIGATION | 1,079,500,000 | 1,079,500,000 | 100 |
| | 1402 CRIME INTELLIGENCE and ANTI-TERRORISM | 79,980,000 | 79,980,000 | 100 |
| 15 GENERAL POLICE OPERATIONS | | 2,284,388,142 | 2,283,170,084 | 100 |
| | 1501 PUBLIC ORDER AND SECURITY | 1,421,888,142 | 1,420,670,084 | 100 |
| | 1503 POLICE STATION ARREST MANAGEMENT | 862,500,000 | 862,500,000 | 100 |
| 16 SPECIALISED POLICE SERVICES | | 1,433,566,126 | 787,713,418 | 55 |
| | 1601 AIRWING | 151,098,579 | 151,098,579 | 100 |
| | 1603 MARINE SERVICES | 3,636,000 | 3,636,000 | 100 |
| | 1604 FIRE AND RESCUE | 555,897,197 | 0 | 0 |
| | 1605 CANINE BRIGADE | 485,501,000 | 485,344,537 | 100 |
| | 1606 COMMUNITY POLICING AND PUBLIC RELATIONS | 237,433,350 | 147,634,302 | 62 |
| 17 POLICE TRAINING SCHOOLS | | 511,882,391 | 509,929,316 | 100 |
| | 1701 POLICE ACADEMY (NPA) | 168,622,737 | 168,622,737 | 100 |
| | 1702 PTS GISHALI | 343,259,654 | 341,306,579 | 99 |
| 18 INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE | | 5,728,720,725 | 5,528,619,671 | 97 |

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