

AGENCY	PROGRAMMES/SUB-PROGRAMMES	BUDGET 2014/15	EXECUTION 2014/15	EXECUTION RATE
	1801 CIVIC EDUCATION	21,897,525	21,897,525	100
	1802 VOCATIONAL TRAINING	3,139,024	3,139,024	100
	1803 INMATES AND TIGISTES SOCIAL WELFARE	4,692,046,114	4,703,147,019	100
	1804 DETENTION FACILITIES DEVELOPMENT	1,011,638,062	800,436,103	79
19 PRISONS AND TIG CAMPS MANAGEMENT		958,412,258	957,447,794	100
	1901 PRISONS MANAGEMENT	884,769,755	883,805,291	100
	1902 TIG CAMPS MANAGEMENT	73,642,503	73,642,503	100
20 PRISONS AND TIG PRODUCTION		165,212,709	163,608,807	99
	2001 PRISONS INCOME GENERATION	154,437,586	153,925,519	100
	2002 TIG CAMPS INCOME GENERATION	10,775,123	9,683,288	90
21 RCS TRAINING AND CAPACITY BUILDING		101,226,268	101,226,268	100
	2101 RCS TRAINING SCHOOL	101,226,268	101,226,268	100
CNLG		2,066,825,927	1,352,263,418	65
12	ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1,235,994,451	1,076,423,893	87
	1202 ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1,235,994,451	1,076,423,893	87
15	FIGHT AGAINST GENOCIDE	711,696,527	220,345,573	31
	1501 GENOCIDE COMMEMORATION And AWARENESS	698,397,428	207,865,350	30
	1503 GENOCIDE REPERCUSSIONS ADVOCACY	13,299,099	12,480,223	94
16	GENOCIDE RESEARCH	119,134,949	55,493,952	47
	1601 GENOCIDE RESEARCH	45,859,446	39,613,952	86
	1602 GENOCIDE DOCUMENTATION And INFORMATION DISSEMINATION	73,275,503	15,880,000	22
TOTAL		62,770,211,652	59,890,195,694	95.41

(10)(2e)

(10)(2e)

Annex.2.2 Execution Performance against Externally Financed Budget

(10)(2e)

(10)(2e)

MAIN AGENCY	PROJECT NAME	DONOR	FIN. TYPE	PROJECT TOTAL COST	2014/15 BUDGET	START DATE	END DATE	ACTUAL BUDGET BY END JUNE 2015	CUMULATIVE DISBURSMENTS END JUNE 2015	ANNUAL EXECUTION RATE IN FY 2014/2015	CUMULATIVE PROJECT SPENDING / DISBURSMENT RATE	TIME EXECUTION RATE
MINIJUST	Promoting Access to Justice, Human Rights and Peace Consolidation	ONE UN	GRANTS	5,962,597\$	575,073,585	7/1/2013	6/30/2018	729,549,675	1,032,191,551	126,8%	23.50%	40%
NHR C	Promoting Access to Justice, Human Rights and Peace Consolidation	ONE UN	GRANTS	240,905,718	83,447,202	7/1/2013	6/30/2018	73,337,576	101,926,244	87.88%	42.30%	40%
RNP	Promoting Access to Justice, Human Rights and Peace Consolidation	ONE UN	GRANTS	1,989,370,855	383,817,386	7/1/2013	6/30/2018	374,935,686	589442463	98.00%	30.00%	40%

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MAIN AGENCY	PROJECT NAME	DONOR	FIN. TYPE	PROJECT TOTAL COST	2014/15 BUDGET	START DATE	END DATE	ACTUAL BUDGET BY END JUNE 2015	CUMULATIVE DISBURSEMENTS END JUNE 2015	ANNUAL EXECUTION RATE IN FY 2014/2015	CUMULATIVE PROJECT SPENDING / DISBURSEMENT RATE	TIME EXECUTION RATE
NURC	Access to Justice, Human Rights and Peace Consolidation	ONE UN	GRANT	1,344,486	271,164,244	2013	2018	271,164,244	120,328,107	100%	44,37%	40%
Judiciary	Rwanda Commercial Justice Project (RCJP)	Investment Climate Facility for Africa (ICF)	GRANTS	2,100,000	1,053,441	8/21/2012	11/30/2015	642,739	1,536,018	61%	66.1%	87.1%
Judiciary	Capacity Building of Judiciary and Prosecution for Extradited Suspects of the Genocide Project	Government of the Netherlands	GRANTS	4,103,000,000	1,242,784,095	12/1/2012	4/30/2017	988,478,780	2,635,869,756	79.5%	43.6%	57.6%

(10)(2e)

REPUBLIC OF RWANDA



The Republic of Rwanda **Justice, Reconciliation, Law & Order Sector**

FORWARD LOOKING JOINT SECTOR REVIEW FY 2015/2016

Draft report

May 2015

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INTRODUCTION

The Rwanda Justice, Reconciliation, Law and Order Sector Strategy is a key component of the Government's EDPRS 2 Governance Flagship Program. Under EDPRS 2, the JRLOS purpose of strengthening the rule of law to promote accountable governance, a culture of peace, and enhanced poverty reduction contributes to the overarching EDPRS 2 goal: *"Accelerating progress to middle income status and better quality of life for all Rwandans through sustained growth of 11.5% and accelerated reduction of poverty to less than 30% of the population"*.

The JRLOS Strategic Plan 2 builds on five outcomes which are the following:

1. Enhanced sector capacity and coordination
2. Strengthened universal access to quality justice
3. Effectively combated impunity for international crimes and genocide ideology; strengthened truth telling and reconciliation;
4. Enhanced rule of law and accountability and business competitiveness;
5. Maintained safety, law & order and enhanced adherence to human right.

Through the Joint Sector Review, stakeholders in JRLOS are engaged in policy dialogue in order to ensure ownership, accountability and transparency of the EDPRS 2 implementation and monitoring process. The 2015/16 Forward Looking Joint Sector review for JRLOS has the following main objectives:

1. To present and discuss areas prioritized during the planning and budgeting process;
2. To discuss and validate the 2015/2016 Sector targets and related policy actions;
3. To select policy-related studies to be conducted in 2015/2016 fiscal year and briefly report progress on 2014/2015 analytical work;
4. To briefly assess progress towards implementation of the 2014/2015 policy actions;
5. To assess the relevance of a mid-term review of the sector strategic plan (SSP).

1. PRESENTATION OF 2015/16 JRLOS PRIORITIES

The backward looking Joint sector review for 2013/14 which took place on 28/10/2014 highlighted the priority areas for 2015/16 which will contribute significantly to EDPRS 2 and JRLOS 2 strategic plan implementation. Those priorities will support effectiveness and

efficiency across the entire sector. Those priorities have been considered in planning and budget consultation for 2015/16. The following table summarizes how priorities proposed in backward looking Joint Sector Review 2013/14 have been considered in planning and budget process.

Table 1 : Linking the 2015/16 Planning & Budget consultation with proposed priorities in 2013/14 backward looking JSR

Proposed priorities in Backward looking JSR held in 2013/14	Priorities in 2015/16 Planning and budget consultation
Implement the Sector Integrated Electronic Case Management System (IECMS)	Management of civil, criminal and commercial cases modernized by developing and deploying IECMS
Strengthen the functioning of Abunzi	Justice delivery at local level reinforced by providing trainings and necessary materials ; by establishing Abunzi Room in each cell and sector ;by establishing a comprehensive Abunzi capacity building strategy; developing and deploying MIS for Abunzi
Construct the Court house for commercial court complex and Nyanza High Court	Management of civil, criminal and commercial cases modernized by connecting courts and prisons with Fiber optics and LAN, by constructing Commercial Courts and Nyanza high court
Expedite execution of Court including Gacaca Judgments	Timely Execution of Court and Gacaca judgments ensured
Establish and operationalize Gacaca archive and documentation Centre, and conserve the memory of genocide against the Tutsi	Gacaca Archive digitized
Revision of Rwandan Laws to enhance business competitiveness	Existing Rwandan laws Revised and harmonized
Streamline the structure and strengthen the Forensic Laboratory capacity	National Forensic laboratory refurbished and installed with scientific equipments
Rehabilitate and construct Police station infrastructure	Criminal investigation capacity enhanced
Rehabilitate and extend existing prison facilities	Detention facilities improved
Strengthen the RCS self-reliance capacity	
	Construct Final phase of ILPD in Nyanza
	Disaster management capacity strengthened

The budgetary allocation to JRLOS institutions for FY 2015/16 are detailed by sector outcomes, and related institutions' programmes and sub programmes in **Annex 1** to this document. However some of priorities were not at all covered by the budget allocated to the sector for Financial Year 2015/2016. Among them, we can mention the following:

1. Procure 6 small fire fighting vehicles + gadgets and upgrade the police officers skills in the Disaster management;
2. Connect court and prisons with Fibre optics and LAN;

2. SECTOR TARGETS AND RELATED POLICY ACTIONS IN 2015/16

In the 2013/14 forward looking Joint Sector Review, the Justice sector has identified new JRLOS EDPRS 2 indicators for regular monitoring of EDPRS 2 implementation. Those indicators are « Access to Justice; Performance of the Judiciary; Control of the corruption transparency and accountability; and Reduced crimes». In addition, the sector identified other relevant indicators which are: “Service Delivery in Justice Sector, % change in accommodation space per inmate, and Level of Self- reliance rate”.

The **annex 2** of this report captures targets and prioritized policy actions for each of the above indicators chosen as sector indicators in 2015/16, while **Annex 3** shows targets and policy actions for EDPRS 2 Core Indicator for JRLOS.

3. POLICY-RELATED STUDIES IN 2015/16 AND PROGRESS ON 2014/2015 ANALYTICAL WORKS

With reference to Sector’s priorities identified for 2015/16, there will be no analytical works in FY 2015/6. The progress against policy related studies which were proposed in FY 2014/15 can be found in **Annex 4**.

4. PROGRESS TOWARDS IMPLEMENTATION OF THE 2014/15 POLICY ACTIONS

In 2014/15, JRLOS designed and prioritized 19 policy actions. The following can be noted and the detail on every policy action achievement is given in **Annex 5**.

Achieved/exceeded target	Partially achieved	Not yet started	Total
7	11	1	19

4.1 Achieved policy actions

The 7 achieved policy actions are the following:

- (1) Fast-track ILPD reforms aimed at adopting a business model, and increase intake/ output ILPD increased modes of teaching and this resulted in training 438 students in DLP (115% of planned target) and 1936 persons in different short courses;

(2) Identify, document and fight crimes by training 275 Police Officers in crime prevention techniques: at the end of Q3, 452 police officers completed various specialized trainings. Training police officers has been planned for more years

(3) Reinforce disaster management capacity through acquisition of material and equipment: this project was planned for more years and as planned in 2014/15, 6 response firefighting engines were acquired;

(4) Improve community participation and awareness on crime prevention: planned for many years and at the end of Q3 in 2014/15 5,473 Community Policing Committees' members (195,4% of the annual planned target) have been trained.

(5) Promote measures for prisoner behavioral and mind set change to prepare them for reconciliation and integration back in society: all prisoners were taught about civic education. 2,852 men and 2,083 women followed various vocational trainings to prepare them for reintegration in society. RCS will continue with these teachings and trainings.

(6) Strengthen the Genocide Fugitives Tracking Unit to reinforce its capacities; it has been restructured and has become ICD, and staff was increased.

(7) Reinforce NPPA's capacity to actively follow up on the trial process of international crimes including genocide. See above sub 6: Genocide Fugitives Tracking Unit is part of the NPPA and GFTU was reorganized and staff was increased. This will stay a point of attention of the NPPA.

4.2. Partially achieved policy actions

The 11 partially achieved and still ongoing policy actions are:

(1) The Integrated Electronic Case Management System (IECMS) by installing equipment/hardware: this project was planned for more years and it is on track.

(2) Restructure the functioning of the court system to ensure increased efficiency: the restructuring concerning the Primary Courts has been activated from June 2014 and the process is still ongoing;

(3) Fast-track efforts to eliminate case backlog in the Supreme Court: 3 additional judges out

of 6 allowed by organic law n° 01/2013/OL of 07/02/2013 were appointed in 2013/2014. The numbers of judged cases were increased. However, backlogs in the Supreme Court still pose a serious challenge: at the end of Q3 of this fiscal year 2014/2015, there was 89.37% case back logs, composed of 9.48% civil cases, 66.21% penal cases, 13.21% commercial cases and 0.54% cases reported from Ombudsman Office.

(4) Implement National Legal Aid Policy to increase the number of people receiving legal aid: the National Legal Aid Policy has been approved by the Cabinet in October 2014; the National Legal Aid committee has been established; many drafts of law has been made and/or are about to be finalized and many other drafts of law are planned and are even under preparation.

(5) Strengthen the functioning of Abunzi trough training and provision of material: partially achieved. Mediation Committees (Abunzi) in all districts were given the basic materials (Scarves {not in all districts}, forms, registers and metallic boxes. All Mediation Committees were trained in using reporting forms and the mostly used laws. The Abunzi week was organized and their activities were communicated to the public. In all 30 Access to Justice Bureaux (MAJ), one staff in charge of Abunzi day to day coordination activities was put in place.

(6) Promote dialogue and raise awareness for unity and reconciliation to reduce the number of Rwandans who judge each other based on ethnic stereotypes from 30.5 in 2010 to 25%: partially implemented. Different activities on “Ndi umunyarwanda program” have been prepared and provided to many different Rwandans. However, the precision on the status of unit and reconciliation will be known after the publication of Rwanda Reconciliation Barometer 2 which will be available by December 2015.

(7) Develop a legislative drafting, coordination and procedures manual for the legislative process to ensure stakeholder participation and quality legislation: for the legislative drafting plan, there have been meetings and visits to different institutions to collect information. The legislative drafting manual draft is available in Kinyarwanda. Its translation in other official languages is at final stage.

(8) Promote self-reliance values; enforce policy for maximum utilization of available manpower: The policy action was partially achieved: there is 19% against the set target of

55% self reliance rate as per April RCS activity report. But if we consider the value of signed contracts, which is worth 1,700,000,000 Rwf, we realize that this amount represents around 50% compared to the set target of 55%, even if it will be important to take into account cost investment. There is a need to speed up the execution of signed contracts. The existing challenges are mainly due to lack of adequate investment capital, modern machines and equipment meant for production. Fortunately RCS has established a new business company called Muhabura Multichoice Ltd in which government will be investing in to boost RCS production.

(9) Promote and preserve Gacaca Courts records by establish Gacaca archives and documentation Centre: partially achieved. After nine months of implementation, only the feasibility study has been done. Doing the remaining activities will start in the 2015/16 financial year;

(10) Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and increase corruption cases received and completed by 5%: Partially achieved. The Office of Ombudsman receives various corruption cases related to corruption in public procurement; loopholes of corruption in collecting taxes and corruption in order to get a service. From July to March, the Office of Ombudsman received 54 cases and among them, 16 cases (30%) have been completed; 17 cases (31%) are under investigations and many of them are in their concluding phase; 21 cases (39%) have not yet started to be investigated.

11) Planned activities for 2014/15 (Restructure and strengthen the functioning of Kigali Forensic laboratory by providing equipment and training to users) were not implemented due to unavailability of the budget. The elaboration of the strategic paper highlighting the remaining works, required equipments, time frame for work execution, budget implementation, drafting the law establishing the National Forensic laboratory and its approval by the cabinet are key deliverables realized during the fiscal year 2014/15;

4.3. Policy action which has not yet started

The policy action which has not yet started is “to conduct a study on the Quality and Impact of Rwandan Laws”. This study was not done till the end of March 2015, because of the lack of budget. However, this study will be done in next financial year.

5. CHALLENGES ENCOUNTERED AND CORRECTIVE ACTIONS TAKEN/RECOMMENDATIONS

- The increase of RCS self reliance rate is still a challenge due to limited of investment capital. However, RCS has established a new business company called Muhabura MC Ltd to boost RCS production. This company will help to become more competitive and efficient;
- National Forensic Laboratory project which was supposed to be finalized by the end of 2015/16 was extended to 2016/17 due to availed budget that could not cover all the remaining project stages;
- Court backlog in Supreme Court and in Primary courts is still a challenge where there is 89.37% and 47.1% of backlog in Supreme Court and Primary Courts respectively against the annual target of 38% of backlog in 2014/15. But JRLOS institutions established different taskforces in charge of coming up with appropriate solutions such as ADR mechanisms, laws revision, etc. Those task forces have compiled recommendations from existing studies and made an implementation plan which is ready to be discussed and approved by competent organs.
- Investigation and prosecution of alleged corruption cases is still a challenge where from July 2014 to March 2015, only 30% of the received cases have been completed; 31% are under investigations but many of them are in their concluding phase and 39% of the received cases have not yet started to be investigated. The given reason is a long time taken to investigate and prosecute corruption cases and few workers in the Office of Ombudsman.

6. MID-TERM REVIEW OF THE JRLOS STRATEGIC PLAN

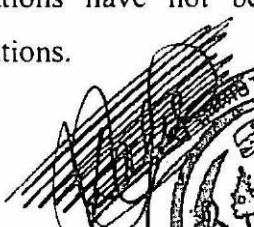
From July 2013 where the JRLOS II strategic plan has been approved to May 2015; there are almost 2 years in implementing it. After that period of time, a progress has been made and met PSEDPRS 2 targets. In addition, the SWG considered that it would be useful to review the sector's progress against the priorities identified in the Strategic Plan and to take into account emerging priorities, such as those agreed at the 4th Annual Peer Review. Recent work to review, and consult with the private sector on, the sector's commercial justice priorities could also inform the midterm review.

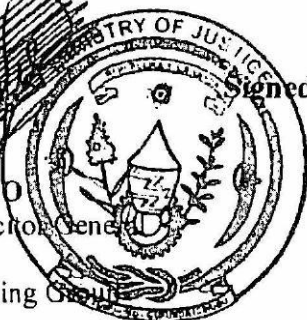
7. IMPLEMENTATION OF OAG'S 2012/13 RECOMMENDATIONS

In 2012/13 the OAG found different issues in JRLOS institutions which led him to give some recommendations for correction. However, some JRLOS institutions such as RLRC, NPPA, NHRC, Office of Ombudsman and ILPD have not been audited. In 2012/13 only the Supreme Court, MINIJUST, MININTER, RNP; RCS, CNLG and NURC have been audited.

In Supreme Court Audit Report 2012-2013, the OAG gave only 2 recommendations which have been fully implemented. During that period the Supreme Court got a clean audit report. In MINIJUST audit report 2012/13, the OAG found two issues on which he gave 5 recommendations and currently, 3 recommendations have been fully implemented while 2 are partially implemented. In MININTER Audit report 2012/13, the OAG gave 3 recommendations which have been fully implemented and the identified issues are no longer present. In RNP Audit report 2012/13, the OAG gave recommendations on 12 different issues. Currently, 6 recommendations have been fully implemented; and 6 others are partially implemented. In RCS Audit report 2012/13, the OAG gave 35 recommendations, and currently, 26 (47.2%) recommendations have been fully implemented; 5 recommendations have been partially implemented while 4 recommendations have not been implemented at all. In CNLG Audit report 2012/13, the OAG gave 15 recommendations. Currently; only 12 recommendations have been fully implemented, 2 recommendations have been partially implemented while 1 recommendation has not been implemented at all. In NURC, the OAG gave 6 recommendations which have been all fully implemented.

To sum up, the JRLOS institutions received 78 recommendations from the OAG. Among all those received recommendations, only 58 (74.3 %%) recommendations have been fully implemented; 15(19.2%) recommendations have been partially implemented while 5(6.2%) recommendations have not been implemented at all. **The annex 6** highlights those recommendations.


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Ministry of Justice
Chair, JRLO Sector Working Group



Signed by:

Pieter Dorst
Head of development cooperation
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Co-Chair, JRLO Sector Working Group

ANNEX1 LINKING SECTOR OUTCOMES BUDGET PROGRAMME AND SUB-PROGRAMME

ENHANCED SECTOR CAPACITY AND COORDINATION (SSP)			
N°	PROGRAMMES	SUB-PROGRAMME	BUDGET ALLOCATED
01	Professional Legal Courses and Research/ILPD	Post-Graduate Courses and Research	400 000 000
STRENGTHENED UNIVERSAL ACCESS TO QUALITY JUSTICE (SSP)			
N°	PROGRAMMES	SUB-PROGRAMME	BUDGET ALLOCATED
02	Case Management/SUPREME COURT		930 321 392
		Ordinary court	273 366 355
		Commercial Courts	558 039 971
		Inspection and Legal Resource Management	57 929 100
		High Council of the Judiciary	40 985 966
03	Community Legal Services and HR/MINIJUST		1 705 768 381
		Community Programmes	1 125 448 214
		Legal Aid Services	42 050 700
		Abandoned Property Management	37 070 000
		Mediation (Abunzi) Committees	501 199 467
EFFECTIVELY COMBATED IMPUNITY FOR INTERNATIONAL CRIMES AND GENOCIDE INDEOLOGY, STRENGTHENED TRUTH TELLING AND RECONCILIATION			
N°	PROGRAMMES	SUB-PROGRAMME	BUDGET ALLOCATED
04	Strategy, Policy and Regulatory Services/NPPA		59 752 650
		Prosecutorial strategy, policy and inspections	380 35 200
		Research studies	18 500 000

		Planning Monitoring and evaluation	3 217 450
05	PROSECUTORIAL SERVICES/NPPA		695 279 680
		Offence prosecution	635 279 680
		Special Case investigations	26 000 000
		Victim and Witness Protection	34 000 000
06	Unity and Reconciliation Monitoring/NURC		81 000 000
		Unity and Reconciliation Monitoring	81 000 000
	Conflict prevention and management/ NURC		318 445 752
		National Community dialogue and advocacy	80 500 000
		Stakeholders coordination	237 945 752
07	Fight against genocide/CNLG		847 000 000
		Genocide commemoration and awareness	842 500 000
		Genocide repercussion advocacy	4 500 000
08	Genocide Research and documentation/CNLG		
		Genocide Research	77 900 200
		Genocide documentation and information dissemination	717 000 000
ENHANCED RULE OF LAW, ACCOUNTABILITY AND COMPETITIVENESS			
N°	PROGRAMMES	SUB-PRPOGRAMME	BUDGET ALLOCATED
09	Legislative, Litigation and Legal Advisory Processes/MINIJUST		604 597 056
		Legal Advisory Services	45 000 000
		Civil Litigation	559 597 056
010	Injustice and Corruption Prevention and Combat/OMBUDSMAN		110 059 975
		Awareness campaigns and Outreach	40 800 000
		Corruption and injustice investigation	39 259 975
		Good governance and integrity	30 000 000
011	Legal Reform	Legal Reform	200 000 000
MAINTAINED SAFETY, LAW & ORDER AND ENHANCED ADHERENCE TO HUMAN RIGHTS			

013	Crime Intelligence and Detective Services/RNP		2 899 668 889
		Crime Investigation	2 819 688 889
		Crime Intelligence and Anti-terrorism	79 980 000
014	General Police Operations/RNP		4 235 661 894
		Public Order and Security	2 135 661 894
		Police Station Arrest Management	2 100 000 000
015	Specialized Police Services/RNP		503 716 209
		Airwing	203 949 200
		Marine Services	8 636 000
		Fire and Rescue	140 000 000
		Canine Brigade	115 078 848
		Community Policing and Public Relation	36 052 161
016	Police Training Schools/RNP		1 596 435 853
		Police academy (NPA)	834 837 528
		PTS GISHALI	761 598 325
017	Inmates and tigistes: Correction, Rehabilitation and Social Welfare/RCS		5 494 579 673
		Civic Education	146 500 002
		Vocational Training	30 333 334
		Inmates and Tigists Social Welfare	3 693 511 892
		Detention Facilities Development	1 624 234 445
018	Prisons and TIG camp production /RCS		1 131 083 333
		Prisons income generation	1 120 383 332
		TIG camps income generation	10 700 001
019	RCS Training and capacity building/RCS		460 589 453
		RCS training school	460 589 453
020	Human Rights Protection and Promotion/NHRC		87 287 256
		Human Rights Promotion	32 021 000

ANNEX.2: TARGETS AND POLICY ACTIONS FOR THE SECTOR INDICATORS MATRIX (FOR THE SELECTED 10 SECTOR INDICATORS)

EDPRS2/sector or outcome	Sector outcome indicators (not exceeding 10 including EDPRS2 Core indicators)	Baseline (2012)	2015/16 Targets	2015/16 Policy Actions/ priority outputs (maximum of 2 per each indicator)
Enhanced rule of law, accountability and business competitive environment	Service Delivery in Justice Sector	69.9%	74%	1. Implement the Sector Integrated Electronic Case Management System (IECMS) by deploying IECMS version 1.0 by the end of October 2015 and training all end users by December 2015 2. Construct Final phase of ILPD in Nyanza
	Access to Justice	67,1%	72%	1. Strengthen the functioning of Abunzi through providing regular training and provision of materials 2. Establish and operationalise Gacaca archives and documentation centre 3. Revision of Rwandan Laws to enhance business competitiveness
	Performance of the Judiciary	74,96%	77%	1. Improvement of court house infrastructures (Rehabilitate and construct the Court house for commercial court complex and Nyanza High Court); 2. Fast track efforts to eliminate case backlog in courts
	Control of corruption, transparency and accountability	77,1%	78%	1. Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and Strengthen anti-corruption Consultative Councils 2. Conduct investigation for embezzlement cases highlighted in Auditor General report and Process economic and financial cases received
	Reduced serious crimes	11.3% reduction (2013/14)	5%	1. Strengthen the Kigali Forensic Laboratory by refurbishing and partially equipping the National Forensic Laboratory 2. Train police officers in crime prevention and investigation techniques, public order and safety
	% change in accommodation space per inmate	2.78 Meters squared	5% increase	1. Strengthen the construction and rehabilitation of existing prisons facilities to conform to international standards 2. Rehabilitate and construct Police detention infrastructure.
	Level of Self-reliance rate [self-reliance rate=income generated/budget for inmates' feeding]	35%	60%	1. Promote measures for prisoner behavioural and mind set change to prepare them for reconciliation and integration back in society 2. Proactively promote self-reliance values and enforce policy for maximum utilization of available manpower in high-yield industries 3. Implement irrigation project at Bugesera Prison Equip Muhabura MC Ltd with 2 agricultural machines

ANNEX 3) TARGETS AND POLICY ACTIONS FOR THE EDPRS 2 CORE INDICATORS MATRIX

INDICATORS	UNIT	BASELINE (2012) VALUE	2015/16 Targets	2015/16 Policy Actions	Responsibility for Reporting
Adult population with confidence in the control of corruption, transparency and accountability	Percent	77.1 (2012)	78%	<p>1.Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and Strengthen anti-corruption Consultative Councils</p> <p>2.Conduct investigation for embezzlement cases highlighted in Auditor General report and Process economic and financial cases received</p>	JRLOS

ANNEX 4: PROGRESS AGAINST 2014/15 SECTOR ANALYTICAL STUDIES

EDPRS 2/ Sector Outcome	2014/15 planned analytical work	Brief progress, challenges and actions to be taken if any
Effectively Combated impunity for international crimes and genocide ideology; strengthened truth telling and reconciliation	Undertake the Rwandan Reconciliation Barometer II	The procurement process of selecting a competent consulting company has started. The Rwanda Reconciliation Barometer 2 will be published by the end of December 2015;
	Study on digitalization of Gacaca documents	The study has been done and discussed by stakeholders. Its implementation will start in 2015/16 financial year.
Enhanced Rule of Law, Accountability and Competitiveness	Study on quality of Rwandan laws	This study was not done. However, there are a number of international surveys done which measure the investment climate such as the global competitiveness report and the World Bank Enterprises surveys. Those surveys included indicators on the quality of a country's regulatory and legal framework. From those surveys' findings, a number of Rwandan Laws related to doing business have been proposed to be amended.
Maintained Safety , Law& order and enhanced adherence to Human Rights	Conduct a comprehensive needs assessment of the forensic sector	The study has been done: the drafted Strategic paper that highlights the remaining works, required equipments, time frame and budget implication to make operational the National Forensic Laboratory is currently available. The law establishing the National Forensic Laboratory was approved by the Cabinet.

ANNEX 5: PROGRESS AGAINST 2014/15 POLICY ACTIONS

EDPRS2 /sector outcome	Sector outcome indicators	Baseline (2012)	2014/15 Policy Actions	Brief Description of Progress against implementation of 2014/15 Policy actions
1. Enhanced Sector Capacity & Coordination	Level of satisfaction of service delivery in the justice sector	69.9	1. Implement the Integrated Electronic Case Management System (by installing equipment/hardware)	The following has been done: the tendering process for hiring a company to develop the IECMS has been completed and a contract implementation has started; The vendor's inception report has been analyzed and validated; preliminary needs assessment has been done; there has been a validation of IECMS workflows for different institutions;
			2. Fast track ILPD reforms aimed at adopting a business model, and increase intake/output	Achieved and even exceeded. A business plan of ILPD has been drafted and approved by MINECOFIN and the Justice sector. ILPD increased the modes of teaching (Part Time Mode, Executive Mode, Weekend Program as well as Work Based Learning Mode). Consequently, ILPD has trained 438(115%) students in DLP against 380 planned students to be trained. And ILPD has trained 1936 persons in different short courses. In addition, ILPD is currently receiving 1/3 of the budget it was used to get.
2. Strengthened Universal Access to quality Justice	Backlog of court cases	42%(15,189 cases-2012)	3. Restructure the functioning of the court system to ensure increased efficiency	The restructuring process of primary courts has been under way since June 2014 and is still being discussed with the relevant implementing institutions. Court back logs remain a challenge in Primary courts (47.1%) i.e. 16.8% and 30.31 % of civil and penal case backlogs respectively.
			4. Fast track efforts to eliminate case backlog in the supreme court	3 additional judges out of the 6 provided for in the organic law n° 01/2013/OL of 07/02/2013 were appointed in 2013/2014. The number of judged cases increased by 61.5% in 2013/2014 (664 judged cases) compared to 411 cases judged in 2012/2013. Backlogs in the Supreme Court still pose a serious challenge: at the end of Q3 of this fiscal year 2014/2015, there was 89.37% case back logs, composed of 9.48% civil cases, 66.21% penal cases, 13.21% commercial cases and 0.54% cases reported from Ombudsman Office.
	Access to Legal Aid	67.1	5. Strengthen the functioning of Abunzi	Partially achieved. Mediation Committees (Abunzi) in all districts were given the basic materials (Scarves {not in all districts}, forms, registers and metallic boxes.

			through training and provision of material	All Mediation Committees were trained in using reporting forms and the mostly used laws. The Abunzi week was organized and their activities were communicated to the public. In all 30 Access to Justice Bureaux (MAJ), one staff in charge of Abunzi day to day coordination activities was put in place;
			6. Implement National Legal Aid policy to increase the number of people receiving Legal Aid	Partially achieved. The National Legal Aid Policy has been approved by the Cabinet in October 2014 ; the National Legal Aid committee has been established; there is a draft on "training and capacity development strategy on Abunzi which will be finalized before the end of this Financial Year"; The legal Aid Service law setting up criteria for a means test and Merit strategy is under preparation; a comprehensive guide is planned to be developed in 2015/16 Financial Year. A law establishing the Legal Aid Fund is under preparation. Some relevant laws under this policy have been drafted: law on Abunzi , law on organization and Functioning of Courts are in Parliament ; others are still under preparation(e.g the law on Bailiffs , the law on legal aid services).
3. Effectively combated impunity for international crimes and genocide ideology; strengthened truth-telling and reconciliation	Number of indictments for international crimes including genocide issued	50 indictments issued	7. Strengthen the genocide fugitive tracking unit to reinforce its capacities	Fully achieved. But the GFTU has been restructured and it became ICD; its staffs have been increased (prosecutors and investigators).
			8. Reinforce NPPA's capacity to actively follow up on the trial process of international crimes including genocide	Fully achieved. A permanent unit composed by a Head, 9 National Prosecutors, Assistant to National Prosecutors and 2 Translators, has been put in place. 8 new investigators, 3 prosecutors were added to current GFTU staff; One International consultant and two legal advisors were hired to reinforce the capacity of ICD; Head of GFTU attended the meeting of Interpol, discussing on strategies of tracking and arresting nine genocide fugitives listed by ICTR/MICT held at Lyon in France;
	Reconciliation, Social cohesion and Unity	83.4%(2012)	9. 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%	Partially implemented. Different activities on "Ndi umunyarwanda program" have been prepared. However, the precision on the status of unit and reconciliation will be known after the publication of Rwanda Reconciliation Barometer 2 which will be available by December 2015
			10. Promote and preserve Gacaca courts records by	Partially achieved. After nine months of implementation, only the feasibility study has been done. Doing the remaining activities will start in the 2015/16 financial

			establishing Gacaca archive and a documentation centre	year
Enhanced rule of Law, Accountability & competitiveness	User's perception of the quality and impact of Rwandan Laws	N/A	11. Conduct a study on the quality and impact of Rwandan Laws	No progress
			12. Develop a legislative drafting, coordination and procedures manual for the legislative process to ensure stakeholder participation and quality legislation	Partially achieved. For the LEGISLATIVE DRAFTING PLAN, there have been meetings and visiting to different institutions to collect information. And the LEGISLATIVE DRAFTING MANUAL draft is available in Kinyarwanda and its translation in other official languages is at final stage.
	Control of corruption, transparency and accountability	77.1%(2012)	13. Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and increase corruption cases received and completed by 5%	Partially achieved. The Office of Ombudsman receives various corruption cases related to corruption in public procurement; loopholes of corruption in collecting taxes and corruption in order to get a service. From July to March, the Office of Ombudsman received 54 cases and among them, 16 cases (30%) have been completed; 17 cases (31%) are under investigations and many of them are in their concluding phase; 21 cases (39%) have not yet started to be investigated.
Maintained safety, law & order and enhanced adherence to Human Rights.	Serious crime rate	11.3% reduction (2013/14)	14. Identify, document and fight crimes by training 275 police Officers in Crime prevention techniques	Fully achieved and even exceeded. 452(164%) police Officers completed various specialized training at the end of Q3. Various crimes are being investigated countrywide and among them, serious crimes included: murder against other persons, armed robbery, breaking and theft, rape, defilement.
			15. Restructure and strengthen the functioning of Kigali Forensic Laboratory by providing equipment, and training to users in the forensic sector	Planned activities for 2014/15 (Restructure and strengthen the functioning of Kigali Forensic laboratory by providing equipment and training to users in the forensic sector) were not implemented due to unavailability of the budget. 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 are key deliverables realized during this fiscal year 2014/2015
	Personal and property safety	91.6%(2012)	16. Reinforce disaster management capacity through acquisition of	Fully achieved. 6 response firefighting engines were acquired as planned: i.e 1 water tank; 1 cesspool emptier truck; 3 fire trucks; and 1 firefighting tank truck and spare parts. In partnership with MINALOC, 4 additional firefighting trucks were

			material and equipment	procured
			17. Improve the community participation and awareness of crime prevention	<p>The planned target has been fully achieved and even exceeded. Currently, the total of 5,473(195.4%) Community Policing Committees' members have been trained. 76 Anti-crime clubs were established in different Secondary Schools with 17,980 new students' members. The training focused on drug abuse, crime prevention, fighting against domestic violence and timely report crimes among others.</p> <p>The over performance realized was the result of existing partnership between the RNP and MINALOC in supporting the training of CPCs.</p>
	Self- reliance rate [self- reliance rate=income generated/budget for inmates' feeding]	35%(2012/13)	18. Promote self reliance values; enforce policy for maximum utilization of available manpower	<p>The policy action was partially achieved. The 644,609,263 Rwf is the income generated, and the budget for inmates' feeding is 3,402,000,000 Rwf ; and these result in 19% against the set target of 55% self reliance rate as per April RCS activity report.</p> <p>If we consider the value of signed contracts which is worth 1,700,000,000 Rwf we realize that this amount represents around 50% compared to the set target of 55%. There is a need to speed up the execution of signed contracts.</p> <p>The existing challenges are mainly due to lack of adequate investment capital, modern machines and equipment meant for production.</p> <p>Fortunately, RCS has established a new business company called Muhabura Multichoice Ltd in which government will be investing in to boost RCS production. The company shall develop the following products and services: Supply and Retail of Foods, Construction & consultancies, Soap production, Woodworking and Arts Design, and Agribusiness activities.</p>
			19. Promote measures for prisoners behavioral and mind set change to prepare them for reconciliation and integration back in society	<p>Fully achieved. The civic education program has been introduced in all prisons. Prisoners are taught about government programs which help them to change the mind set and their behavior. In addition, 2,852 men and 2,083 women were trained in various vocational training from July 2014 up to March 2015 to prepare them for reintegration in the society after their sentence.</p>

ANNEX 6: IMPLEMENTATION OF OAG'S 2012/13 RECOMMENDATIONS

Issues /recommendation	Institution	Status of implementation
(1)Lack of the Physical inspection of assets; (2) Lack of insurance policy of Supreme Court's movable assets	Supreme Court	Fully implemented
(1) The Unit in charge of management of abandoned property at ministerial level should carry out its roles and responsibilities; (2) The Unit in charge of management and abandoned property should prepare periodic reports; (3) responsibilities of the commissions at different levels and those of the Unit of abandoned Properties as well as the working relationship should be clearly defined	MINIJUST	Fully implemented
(1) Recovery of court fees from cases settled during the previous period and absence of updated list of court cases won or lost by the government; (2) preparation and regular update of abandoned property;	MINIJUST	Partially implemented
(1) Difference in cash book balances;(2) Lack of complete fixed assets register; (3) Review of internal audit function	MININTER	Fully implemented
(1) Absence of segregation of duties; (2) Unexplained differences in opening cash and bank balances; (3) Mispostings in the books of account; (4) Ineligible expenditure; Coaster rent from Goriland at a cost of 276,000 for transporting staff in their colleague's wedding in October 2011;(5) Wrong computation of PAYE on lump-sum allowances;(6) Non deduction of PAYE on allowance paid to project Employees	NURC	Resolved
(1) No report prepared by the Traffic Police department for the year ended 30 June 2013 indicating the quantity of contravention booklets received, those issued out, those returned and the remaining balance for adequate controls over the utilization of those contravention booklets; (2) Unjustified delay in evaluation of bids; (3) Delayed interbank transfer; (4) Weaknesses noted in Internal Audit function; (5) Weaknesses in fixed assets management, (6)Failure to submit monthly stock management reports to MINECOFIN	RNP	Fully implemented
(1)The software was not generating a consolidated report indicating the total vehicles checked by the MIC machines for a certain period of time; (2) Irregularities noted under review of revenue reports from traffic fines data entry team; (3) Revenue recorded basing on the bank statement (RNP); (4) Transfer payment for supply of operation uniforms diverted to unknown person; (5) Weaknesses in management of stickers and visit certificates; (6)Management of unknown creditors balance	RNP	Partially implemented
(1)Unexplained difference between other revenue amounts reported in financial statements; (2)The total amount of monthly reports from prisons; (3)Transactions omitted from financial statements ;(4) Irregularities noted in collection of internally generated revenue; (5)Lack of Accountability for receipt books; (6)Revenue deposited to bank account different to RCS bank accounts and not followed up; (7)Money collected but not deposited on RCS production bank account; (8)Delays in banking of receipts collected; (9)Weakness in Management of revenue from canteen at prisons; (10)Weakness in process of setting tariffs for internally generated revenue;(11) Lack of policy guidelines on services provided by prisoners to customers; (12)Payments made for excess items delivered to RCS by Wise enterprise Ltd; (13)Unexplained differences between accounting records and	RCS	Fully implemented