

	Conflict prevention and management/ NURC		83,609,000
		National Community dialogue and advocacy	31,609,000
		Stakeholders coordination	52,000,000
7	Fight against genocide/CNLG		516,000,000
		Genocide commemoration and awareness	509,500,000
		Genocide repercussion advocacy	6,500,000
8	Genocide Research and documentation/CNLG		434,500,000
		Genocide Research	14,500,000
		Genocide documentation and information dissemination	420,000,000
ENHANCED RULE OF LAW, ACCOUNTABILITY AND COMPETITIVENESS			
N°	PROGRAMMES	SUB-PRPROGRAMME	
9	Legislative, Litigation and Legal Advisory Processes/MINIJUST		620,295,241
		Legal Advisory Services	166,768,201
		Civil Litigation	453,527,040
10	Injustice and Corruption Prevention and Combat/OMBUDSMAN		447,198,470
		Awareness campaigns and Outreach	151,690,000
		Corruption and injustice investigation	214,140,000
		Good governance and integrity	81,368,470
11	Legal Reform	Legal Reform	200,000,000
MAINTAINED SAFETY, LAW & ORDER AND ENHANCED ADHERENCE TO HUMAN RIGHTS			
N°	PROGRAMMES	SUB-PRPROGRAMME	BUDGET ALLOCATED
13	Crime Intelligence and Detective		3,004,480,000
		Crime Investigation	99,500,000
		Crime Intelligence and Anti-terrorism	109,980,000
		Forensic Laboratory and Victim health Services	2,795,000,000
14	General Police Operations/RNP		3,776,480,000
		Public Order and Security	3,436,480,000
		Police Station Arrest Management	340,000,000
	Specialized Police Services/RNP		702,647,710
		Airwing	186,000,000

		Marine Services	3,636,000
		Fire and Rescue	15,000,000
		Canine Brigade	77,080,218
		Community Policing and Public Relation	420,931,500
016	Police Training Schools/RNP		770,000,000
		Police academy (NPA)	675,000,000
		PTS GISHALI	95,000,000
17	Inmates and tigistes: Correction,		5,844,500,000
		Civic Education	21,500,000
		Vocational Training	2,500,000
		Inmates and Tigists Social Welfare	4,240,500,000
		Detention Facilities Development	1,580,000,000
18	Prisons and TIG camp production /RCS		1,666,115,770
		Prisons Management	1,599,315,770
		TIG camps Management	66,800,000
	Prisons and TIG production /RCS		74,000,000
		Prisons Income Generation	70,000,000
		TIG Camps Income Generation	4,000,000
19	RCS Training and capacity building/RCS		358,000,000
		RCS training school	358,000,000
20	Human Rights Protection and		150,037,049
		Human Rights Promotion	39,441,049
		Human Rights Protection	110,596,000

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Annex.2: 2016/17 Targets and Policy Actions for the Sector selected Indicators

EDPRS 2/ SECTOR OUTCOME	Sector outcome indicators	Baseline (2014/15)	2016/17 Targets	2015/16 Policy Actions/ priority outputs
Enhanced rule of law, accountability and business competitive environment	Service Delivery in Justice Sector	74.75%	76%	1. Operationalize IECMS from the level of 20% up to the level of 60%
				2. Construct Final phase of ILPD in Nyanza
	Access to Justice	80.20%	83%	1. Strengthen the functioning of Abunzi through providing regular training and provision of materials
				2. Operationalize Justice Sector District Committees
				3. Establish and operationalize Gacaca archives and documentation centre
				4. Revision of Rwandan Laws to enhance business competitiveness
	Performance of the Judiciary	80.26%	81%	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	79,4%	80%	1. Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption
				2. Conduct investigation for embezzlement cases highlighted in Auditor General report , Process economic financial cases received
	Reduced serious crimes	8% reduction (2013/14)	5%	1. Complete the National Forensic Laboratory by refurbishing and fully equipping the Laboratory
				2. Train police officers in crime prevention and investigation techniques, public order and safety
	% change in accommodation space per inmate	2.75 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.
	The amount of public fund saved through inmate labour in construction of correctional facilities	518,100,000R WF	60%	2. Ensure correction of prisoners by involving them in construction works of correctional facilities

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Annex 3. Targets and Policy Actions for the EDPRS 2 Core Indicators Matrix

INDICATORS	UNIT	BASELINE (2014)	2016/17 Targets	2016/17 Policy Actions	Responsibility for Reporting
Adult population with confidence in the control of corruption, transparency and accountability	Percent	79,4%	80%	1. Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and Strengthen anti-corruption Consultative Councils and strengthen measures to recover public Assets	JRLOS
				2. Conduct investigation for embezzlement cases highlighted in Auditor General report , Process economic financial cases received	

Annex.4: Sector Priority Analytical Studies for 2016/17

EDPRS2/sector outcome	2015/16 Planned Analytical Work	2016/17 Budget FRW	Funding Source (GoR, if otherwise, specify, also state the status i.e. Secured/ Still under mobilization)
Enhanced rule of law, accountability and business competitive environment	JLOS Change Management Strategy;	15,000,000	GoR
	JRLOS Gender policy	25,000,000	Under mobilization
	Alternative Dispute Resolution Policy;	100,000,000	Under mobilization
	Access to Justice User perception and victimization survey	100,000,000	Under mobilization
	impact evaluation of the realized work through the mediation committees	50,000,000	Under mobilization
	communication and citizen participation strategy	50,000,000	Under mobilization
	Rwanda Forensic Lab Feasibility and Sustainability Study	43,000 USD	BTC

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Annex 5: Progress against 2015/16 analytical studies

EDPRS2/sector outcome	2015/16 Planned Analytical Work	Brief progress, challenges and actions to be taken if any
Enhanced rule of law, accountability and business competitive environment	Rwanda Reconciliation Barometer II	The study has been fully conducted and validated. It is now in use.
	State of Genocide Ideology in Rwanda and its impact on Rwandan society between 1994 and 2012	The study has been fully conducted and validated. It is now in use.
	User's perception on Quality and Impact of Rwandan Laws	The research is being undertaken by RLRC. At the end of March 2016, the inception report was available; the developed and designed questionnaires were also available for field visits. It is expected to be finalized by July 2016.
	Gender audit in the Justice, Reconciliation, Law and Order Sector (JRLOS)	The study has been fully conducted and validated. It is now under exploitation, each institution is trying to implement respective recommendations.
	The study to establish the cost of settlement and resolution of a commercial dispute	The study has been fully conducted and validated. It is now in use

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Annex 6: Progress AGAINST 2015/16 POLICY ACTIONS for the SELECTED SECTOR indicators

EDPRS2/sector outcome	Sector outcome indicators	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
Enhanced rule of law, accountability and business competitive environment	Service Delivery i	74.75%	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	IECMS has been deployed at 100% and it is hosted in AOS and operational in Kigali City except in TB Nyarugunga, operational in TGI Gicumbi and TB Byumba. Six hundred twenty four (624) end users have been trained. As the project is for 3 years, it is still ongoing. However, this project is facing a problem of financing. As the correction action, the all sector stakeholders committed to advocate for the fund of this project during the 5th Justice Sector Peer Review .
			Construct Final phase of ILPD in Nyanza	The construction activities have started in end May 2016. The 2015/16 set the construction works is now on the level of 5%. 400,000,000 RWF provided for this project for 2015/16 was all paid to the contractor. It was necessary to update the feasibility study for this project before starting the project execution. In addition the tendering process took too long to select qualified contractor company. During a recent Sector Joint field visit of the planners, a serious follow up of this project execution was recommended.
	Access to Justice	80.20%	Strengthen the functioning of Abunzi through providing regular training and provision of materials	2015/16 targets have been fully achieved (provide trainings to abunzi, providing them with basic materials, communication & insurance schemes) but this will continue even in the future.

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EDPRS2/sector outcome	Sector outcome indicators	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
			Establish and operationalize Gacaca archives and documentation centre	The 222,748 pages were already digitized out of 60,000,000 pages to be digitized in whole project. However the target of 2015/16 (digitise 80,000 pages) was over reached. <i>The experience showed that if there is availability of fund the project may be finalised before 5 years as planned.</i>
			Revision of Rwandan Laws to enhance business competitiveness	The 2015/16 set target of implementing the phase 1 of the project by the end of June 2016 will not be achieved. The inventory of laws to be revised has been done. The project faced a problem of missing qualified bidder in the first tendering process.
	Performance of the Judiciary	80.26%	Improvement of court house infrastructures (Rehabilitate and construct the Court house for commercial court complex and Nyanza High Court);	At the end of March 2016, the construction of Nyanza High Court building was evaluated at the level of 20 % . Regarding the construction of Commercial court house and due to the change of this court location (Nyamirambo), the related studies were updated accordingly. The Rwanda Housing Authority in charge of following the construction has already signed the contract with a construction company. The construction works are expected to start in July 2016 and the contract duration is about 19 months.
			Fast track efforts to eliminate case backlog in courts	At the end of March 2016, the average rate of backlog cases were evaluated at 39.64 % (6,871 backlog cases among 17,333 pending cases) against the 2015/16 annual target of reducing backlog cases up to 35% . <i>Restructuring the functioning of the courts and other initiatives in Alternative Disputes Resolutions will be among of sustainable solutions to the issues of backlogs.</i>

EDPRS2/sector outcome	Sector outcome indicators	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
	Control of corruption, transparency and accountability	79,04%	Reinforce the mechanisms to accelerate investigation and prosecution of alleged corruption and Strengthen anti-corruption Consultative Councils	<i>Mechanisms aimed at accelerating investigation and prosecuting corruption and injustice cases</i> have been reinforced. (Regular anti-corruption campaigns; Anti-corruption week and trainings for different categories of people; Anti-injustice campaigns, internal incentive scheme for whistle blowers on corruption cases is in place; etc). <i>Anti-corruption Consultative Councils have been strengthened</i> : at national, district and sector levels, Councils were established; at Cell level, they are not yet established. All Advisory Councils at District level are operational. Good enough, 2 National Prosecutors were appointed in the Office of the Ombudsman. Due to lack of sufficient budget, no proper follow up is made to ensure the efficiency of the Advisory Councils.
			Conduct investigation for embezzlement cases highlighted in Auditor General report and Process economic and financial cases received	1. So far, 75% of the received embezzlement cases were handled against the annual target of handling 98% of the received cases. From July 2015 to March 2016, 95% of the received cases related to mismanagement of Government Programs were handled against the annual target of handling 98% of the received cases. There is a hope that with the report of the quarter four, the annual target will be achieved.
		8%	Strengthen the Kigali Forensic Laboratory by refurbishing and partially equipping the National Forensic Laboratory	The internal refurbishment of the forensic laboratory premises was fully completed and the delivery of equipment has started. This project is expected to be completed no later than December 2016.

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EDPRS2/sector outcome	Sector outcome indicators	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
	Reduced serious crimes		Train police officers in crime prevention and investigation techniques, public order and safety	the 2015/16 targets have been fully achieved . From July 2015 to March 2016, 950 police officers have been trained in crime prevention and investigation techniques, public order and safety against the target of training 300 police officers.
	% change in accommodation space per inmate	2.75 square	Strengthen the construction and rehabilitation of existing prisons facilities to conform to international standards	Partially achieved. in 2015/16, the target was to construct the following prisons: Block II in Rwamagana prison (at the end of March 2016, the overall construction works was at 95% against the annual target of fully constructing the block); one inmates' block at Rubavu prison (at the end of March 2016, its completion rate was at 55 % against the annual target of completing it up to the level of 80%); one inmates' block, kitchen and store, installation of biogas and electricity implemented at Mageragere prison (while there is a target of fully constructing all highlighted buildings, the following was the situation at the end of March 2016: the construction works for administrative block were evaluated at 70 % , the construction works of the first inmate block were evaluated at 60 % ; the construction of external fence reached at 99.5% ; the construction works for Biogas digesters completed at 99.5%);

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EDPRS2/sector outcome	Sector outcome indicators	Baseline (2014/15)	2015/16 Policy Actions	Brief Description of Progress against implementation of 2015/16 Policy actions
			Rehabilitate and construct Police detention infrastructure.	Partially achieved. The overall construction works at Kimihurura Police station were estimated at 71% at the end of March 2016 against the target of fully completing activities by the end of June 2016; Regarding the Renovation of Northern Police regional headquarters , the 2015/16 target is to fully rehabilitate the buildings. At the end of March 2016, all asbestos were removed and buried. And the construction works were completed at 50 % . Regarding the Construction of Rubavu, Huye and Rwamagana police regional headquarters , the 2015/16 target was to get construction works implemented up to 60% . At the end of March 2016, Construction works were completed at 58% western Police Regional at Rubavu ; 87% at Southern Police Regional Headquarters at Huye and 65% of Eastern Police Regional Headquarters at Rwamagana .
	Level of Self-reliance rate [self-reliance rate=income generated/budget for inmates' feeding]	48.50%	Promote measures for prisoner behavioral and mind set change to prepare them for reconciliation and integration back in society	The 2015/16 targets have been fully achieved but the activity is still continuous. The prisoners and Tigistes receive regularly the following lessons to help in changing their mind set and prepare them for reconciliation and integration back in society: civic education, principals of leadership, to fight against corruption, Ndi Umunyarwanda Program, Community policing, History and patriotism, ethics and to fight against Genocide ideology.
			Proactively promote self-reliance values and enforce policy for maximum utilization of available manpower in high-yield industries	The total cumulative income generated from Q1 up to Q3 is 507,398,172 Rwf which represent 12.64% of RCS self-reliance in feeding inmates. The low performance of RCS self-reliance is justified by the delay of establishment and making operational of MMC Ltd . The legal process of putting this private public partnership company in place is ongoing.

ANNEX 7. SDGs indicators to be monitored at the Sector level

Goal 1#	Proposed Indicators	Baseline (latest)	2030 target
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			
16.1.1	Number of victims of intentional homicide per 100,000 population, by sex and age	Baseline will be established by 2016/17	
16.1.3	Percentage of the population subjected to physical, psychological or sexual violence within the last 12 months	Baseline will be established by 2016/17	
16.1.4	Proportion of people that Proportion of population that feel safe walking alone around the area they live	Baseline will be established by 2016/17	
16.1.5	Number of victims of human trafficking per 100,000 populations, by sex, age and form of exploitation	Baseline will be established by 2016/17	
16.2.3	Percentage of young women and men aged 18-24 who experienced sexual violence by age 18	Baseline will be established by 2016/17	
16.3.1	Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution	Baseline will be established by 2016/17	
16.3.2	Unsentenced detainees as a proportion of overall prison population	Baseline will be established by 2016/17	
16.5.1	Proportion of persons who had at least one contact with a public official and who paid a bribe to a public official, or were asked for a bribe by those public officials, during the	Baseline will be established by 2016/17	
16.5.2	Proportion of businesses that had at least one contact with a public official and that paid a bribe to a public official, or was asked for a bribe by those public officials during the previous 12 months	Baseline will be established by 2016/17	
5.1.1	Whether or not legal frameworks are in place to promote, enforce and monitor equality and non-discrimination on the basis of sex	Baseline will be established	