

REPUBLIC OF RWANDA

Kigali, 29 OCT 2014  
N° 1272/08/21 MF/JRLOS



MINISTRY OF JUSTICE

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The Permanent Secretary and Secretary to the Treasury,  
Ministry of Finance and Economic Planning

**KIGALI.**

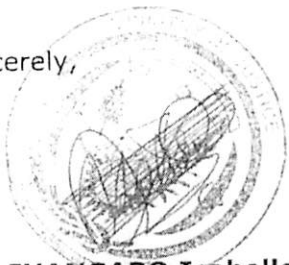
Dear Madam,

**Re: Submission of the report for the Backward-Looking Joint Sector Review 2013/14**

Reference is made to the Terms of Reference for the preparation of the 2013/14 Backward-looking Joint Sector Reviews requesting us to lead the exercise and submit a summary report to you by 31 October 2014;

I have the pleasure to submit the above-mentioned report with its annexes as approved by the JRLOS Joint Sector Working Group meeting that took place on 28 October 2014.

Sincerely,



**KALIHANGABO Isabelle**

*Permanent Secretary/Solicitor General*

**CC:**

- The Hon. Minister of Justice/Attorney General.
- Head of Development Cooperation, Embassy of the Netherlands, Kigali.
- Members of the JRLO Sector Working Group (all).

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**REPUBLIC OF RWANDA**



**MINISTRY OF JUSTICE**

**Justice, Reconciliation, Law & Order Sector Secretariat**

**Backward Looking Joint Sector Review, 2013/14**

**Final Report**

**29 October 2014**


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## **1. Introduction**

The Second Strategy of the Justice, Reconciliation, Law and Order Sector (JRLOS II Strategy) for 2013 – 2018 aims at strengthening of the rule of law to promote accountable governance, a culture of peace, contributing to socio-economic development and enhanced poverty reduction. This objective is in line with key EDPRS 2 Justice Sector priorities such as strengthening the legal and regulatory framework to enhance the rule of law and anti-corruption measures, enhancing community participation and awareness in crime prevention, developing institutional capacity to respond to, investigate and prevent crime, reinforcing legal aid mechanisms, and improving case management procedures.

The above national justice priorities were translated into JRLOS II Strategy under the following five outcomes:

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, Accountability and (business) Competitiveness;
5. Maintained safety, law & order and enhanced adherence to Human Rights.

This Backward-Looking Joint Sector Review presents:

- A summary of progress in achieving sector objectives with focus on progress against 2013/14 agreed sector indicators and EDPRS 2 core indicator targets and their corresponding policy actions;
- Budget execution performance; and
- A statement of 2015/16 broad priority areas.

## **2. Summary of progress in achieving sector objectives for 2013/2014**

As explained in the foregoing section on challenges encountered, it should be noted that this progress report is based on agreed policy actions for 2013/2014 and on the revised JRLOS II Strategy Monitoring and Evaluation framework indicators targets. The data source for all information on performance is administrative data from 2013/14 reports provided by justice sector institutions. The following are a summary of implementation progress for selected policy actions and 2013/2014 targets:



<b>Achieved/exceeded target</b>	<b>Partially achieved</b>	<b>Not implemented</b>	<b>Information needed</b>	<b>Total</b>
<b>12</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>19</b>

- i. **Case management system:** As per the 2013/14 target, a comprehensive Enterprise Architecture for the Integrated Electronic Case Management System (IECMS) was finalised and approved by JRLOS organs.
- ii. **The JRLOS committees** at the district level were established in all 30 districts;
- iii. **Court cases:** With a target of 53,760 cases, a total of 85,124 cases were processed from July 2013 to June 2014 representing 158.3% achievement rate. However, case backlog stands at 45.8% (11,153 cases) below the 40% target.
- iv. **Abunzi performance:** A total of 36,441 cases (80.5%) were fully settled by Abunzi against a target of 85%, while 4,594 cases (10.1%) were handled but appealed to courts.
- v. **Prosecution of genocide suspects:** 55 indictments were drafted and sent representing 100% of the target; 130 genocide fugitives' case files were investigated, 5 genocide fugitives were arrested, and 3 genocide fugitives were tried by countries hosting them.
- vi. **Crime prevention:** 21,004 CPCs were trained on community policing concepts, Security enforcement and Crime prevention (the target was 1200), while 1,000 CPC's attended ToT for CPC Trainers. 100 Anti-crime clubs were established in 100 Schools with the aim to sensitize the students on the negative consequences of illicit drug use.
- vii. **Crime investigation:** 527 (215.2%, as target is 250) Investigators were trained in different disciplines. Planned external works of Kigali Forensic Laboratory (KFL) were completed.
- viii. **Improving prison conditions:** Construction of Rwamagana prison bloc was completed at 100% and this will contribute to improving detention conditions in terms of increased space per inmate.
- ix. **RCS Self-sustenance:** RCS earned cash payments totalling 71% (2,412,299,224 Rfr) of the budget allocated for inmates feeding against a target of 50%. The figure includes receivables. The budget allocated for inmates feeding in 2013/14 FY was 3,400,000,000 Rfw.
- x. **Control of corruption:** 86.8% (105) of corruption cases received were completed/handled surpassing a target of 64.5%, while 52.2% (1,883) of injustice complaints were completed.
- xi. **Unity and reconciliation efforts:** 152,685 people were sensitized on *Ndi Umunyarwanda*, fighting against genocide and preventing its ideology in different areas, and 152 radio talk shows conducted on fighting against and prevention of

genocide and its ideology. The Reconciliation Barometer study was scheduled to be conducted in 2014/15.

- xii. Modernizing, indexing and codifying laws in force: Inventory has been established consisting of 30 laws to be reformed and 6 laws to be initiated. Inventory was conducted and revealed that 965 international legal instruments are applicable to Rwanda. Out of 194 implementing legal instruments being followed up for drafting, 111 have been drafted, representing (57.2%). Four out of Six laws to be initiated have been drafted, indicating 66.6% of the laws to be drafted. Final reports for the Harmonization and the Law Revision project feasibility studies are available and have been approved by the council of commissioners. 16 laws needing reform out of 27 prioritized have been drafted indicating (59.2%) and 9 laws are being analyzed for drafting. Indexing and codifying of existing laws will be done during implementation of the Law revision project of which the feasibility study has been completed.
- xiii. Updating the inventory of all laws: An EAC Legislative Compliance Tool, detailing Rwanda's EAC obligations which have potential legislative implications, was developed and is available. An EAC Compliance Audit presenting a review of over 300 of Rwanda's laws across each EDPRS II sector was carried out indicating the extent to which each law complies with relevant EAC commitments. An inventory of 965 International Legal Instruments (ratified by Rwanda, since 1962 to February 2014) was created and will continue to be updated
- xiv. Finalizing the plan and costing of second phase of ILPD building (info needed).

***Activities that were not implemented include the following:***

- Developing the Sector capacity building and Change management strategies;
- Identifying and generalizing the use of alternative penalties;
- Putting in place guidelines for dissemination and sensitization on laws.

***2.1. Strengths of policy implementation***

The most important strength identified is that all JRLOS stakeholders both at leadership and technical levels demonstrated strong commitment to the SWAp and active involvement in the implementation of the sector priorities.

***2.2. Challenges encountered***

- The monitoring framework for the JRLOS II strategy had important gaps where indicators and targets for 2013/14 - 2017-18 had not been properly set, and relevant policy actions had not been clearly determined thus complicating and delaying implementation and reporting.

- Updated data on status of implementation towards national targets (such as the annual Rwanda Governance Scorecard) was not available to inform the next planning phase and Rwanda Governance Scorecard was not adapted to the Fiscal Year instead of from January–December to ensure reporting and statistical accuracy.
- The most important reason given for non-implementation of activities was lack of budget and improper planning of activities for implementation.
- 2013/14 was also characterized by serious staffing problems in the JRLOS Secretariat. This affected the ability of the Secretariat to provide institutions with vital technical support in terms of planning, monitoring and coordination.

### 3. Budget Execution performance

**General performance:** The overall JRLOS budget execution performance rate is high at 98%. The total JRLOS budget was RFR 60,234,882,556 and total expenditure was RFR 59,049,759,126.

With total national budget of RFR 1,653,467,462,173, the JRLOS budget share of the government budget was quite low at 3.64%. At this rate the justice sector may not be able to implement some of the major EDPRS 2/JRLOS II Strategy priorities. ***It is therefore recommended that the JRLOS budget henceforth be increased to at least 5% of the national budget.*** Budget execution rate for externally budget was 48%, the highest was 97% (Promoting Access to Justice Human and Peace Consolidation in Rwanda-RNP), and the lowest rate was 38.2% (Rwanda Commercial Justice project-Judiciary).

**Over expenditure:** there were instances of overspending and under spending at the institutional, programme and sub-programme levels. The highest overspending rate at the institutional level was 137.65% (ILPD) and the second highest was 120% (MININTER).

Overspending by ILPD was due to the fact that its allocated budget was meant to cover only six months during which the institution would prepare and submit sustainability and funding Plan to MINECOFIN as a basis for additional funding during budget revision. Preparation and approval of the plan took place after budget revision had passed and ILPD was allowed to overspend funds meant for salaries and related costs.

As for MININTER, overspending resulted from payment of salaries for the Executive Secretary of the Regional Centre for Small Arms based in Nairobi whose appointment

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happened after Budget approval. The over expenditure was effected with MINECOFIN's approval.

**Under expenditure:** The lowest under spending rate at the institutional level was 71.46 % (RLRC). It resulted from recruitment suspension by MIFOTRA for all Public Institutions during that RLRC operated with only 24 staff instead of 34 whose planned salaries and other benefits as well as related equipment and maintenance had been budgeted for and therefore not spent. In addition, RLRC had been requested by MINIJUST to co-share water and energy bill which was then budgeted for, but no payment request was received over the course of the year.

#### **4. Progress in implementation of recommendations of the last JSR**

The single most important recommendation made during the 2013/2014 Forward-looking Joint Sector Review required the JRLOS Secretariat to work with all institutions to come up with appropriate indicators and targets for JRLOS outcomes. This is because the target set earlier for 2013/2014 was 1% increase for all five outcomes and for all five years (2013-2018) and was deemed unsatisfactory during the JSR process.

#### **5. Updates on prioritised analytical works in the sector**

The following studies were finalised during 2013/2014 and approved by the SWG:

1. Public Expenditure Review for the JRLOS: most of its recommendations were implemented.
2. Alternatives to Imprisonment in Rwanda Focusing on the Mainstreaming of TIG and Best Practice Guidelines for Judges in the Exercise of their Discretion when Imposing Non-Custodial Sentences: its recommendations will be discussed during the Leadership Group meeting scheduled for November 2014 for guidance on their implementation.
3. Mapping the Legislative Process: its recommendations will be discussed by the Leadership Group meeting.
4. Study on the End to end Process Mapping of the Criminal Justice System in Rwanda: also to be discussed by the Leadership Group.
5. National Legal Aid Policy: approved by Cabinet on 15 October 2014.

#### **6. Statement of 2015/16 broad priority areas**

The following activities were approved as the main Sector priorities. In identifying the priorities, the SWG considered those initiatives that will contribute significantly to the EDPRS2 targets and Justice Sector priorities and support effectiveness and efficiency across the entire sector. Other priorities which are also part of the JRLOS targets for 2015/16 will be captured under the JRLOS work plan and institutional action plans. The broad priority areas are listed below under the relevant outcome area with a brief explanation of how they will contribute to the national goals in the Sector.



## **1. Justice Sector capacity and coordination for service delivery strengthened**

### *Activity:*

1. Implement the Sector Integrated Electronic Case Management System (IECMS) including related sector-wide human resource capacity building and connectivity.

Implementation of the IECMS will contribute to the EDPRS2 priority areas of improved service delivery and enhanced productivity. By moving to an integrated system the sector will enhance coordination and therefore generate efficiencies in the time and cost involved in completing cases. This supports not only financial efficiency for the sector but also provides justice users with better service delivery and contributes to Rwanda's international rankings in for example the Ease of Doing Business reports<sup>1</sup>.

## **2. Universal access to quality justice strengthened**

### *Activities:*

1. Strengthen the functioning of *Abunzi* through training, provision of materials and relevant incentives for income generation
2. Construct the court house for commercial court complex and Nyanza High Court
3. Expedite execution of Court (including Gacaca) judgments (baseline needed)

The *Abunzi* provide a vital service to communities by resolving disputes quickly, cheaply and peacefully. The *Abunzi* contributes to the EDPRS2 cross-cutting issues, in particular social inclusion and family and gender with respect to justice. Strengthening the functioning of *Abunzi*, improving judgment execution and construction of critical court houses will result in improved access to justice and service delivery.

## **3. International crimes and genocide ideology combated and reconciliation mechanisms strengthened**

### *Activity:*

1. Establish and operationalise Gacaca archives and documentation Centre; and conserve the memory of genocide against the Tutsi.

Establishing digitised and easily accessible facilities for Gacaca archives and preservation of the memory of Genocide supports the long-term unity, reconciliation, peace and social cohesion in Rwanda – a foundational issue of EDPRS2. It also contributes to the fight against genocide ideology which is an ongoing government priority due to the historical legacy of genocide.

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<sup>1</sup> The Ease of Doing Business Reports collect data on the time, cost and procedural complexity of resolving a commercial lawsuit between 2 domestic businesses.

#### 4. Rule of law, accountability and business competitiveness enhanced

##### Activity:

1. Rwanda Law Revision project to make laws accessible to users and the public

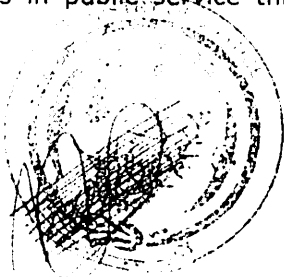
By revising, consolidating and enhancing the accessibility of Rwanda's laws, this activity aims to strengthen the consistency and transparency of Rwanda's legal framework. A number of surveys that measure the investment climate, such as the WEF Global Competitiveness Report and the World Bank/IFC Enterprise Surveys include indicators on the quality of a country's regulatory and legal framework. This activity also aligns with proposed activities to address the constraints to investment and growth as identified in the Private Sector Development Strategy<sup>2</sup>.

#### 5. Maintained safety, law & order and enhanced adherence to Human Rights.

##### Activities:

1. Streamline the structure and strengthen the Forensic Laboratory capacity by providing equipment and relevant training to relevant users.
2. Rehabilitate and construct Police Station infrastructure;
3. Rehabilitate and extend existing prison facilities;
4. Strengthen the RCS self-reliance capacity.

These activities will enhance the quality of criminal investigation and the human rights of suspects, the remanded and sentenced prisoners. The sector aims to address perceptions of law and order and the fairness of the criminal justice system which can impact on citizen's sense of personal safety and security as well as the cost and prospects of doing business for investors. The prioritised actions will facilitate the Justice Sector to ensure stability, improve confidence in the justice system and increase efficiencies in public service through generation of revenue by Rwanda Correctional Service.



**Kalihangabo Isabelle**  
Permanent Secretary/Solicitor  
General, Ministry of Justice  
Chair, JRLO Sector Working Group

Signed by:

**Pieter Dorst**  
Head of development cooperation  
Embassy of the Kingdom of the  
Netherlands  
Co-Chair, JRLO Sector Working Group



<sup>2</sup> In particular binding constraint #7 regulatory environment and the proposed programme no 6 Better Regulation

## 7. Annexes

### 7.1. Annex 1.1: EDPRS 2 Core Indicators Matrix

Indicator	Unit	Baseline (2012) Value	2013/14 Targets	Actual Performance	Policy Actions	Brief Narrative Progress against Policy Actions	Responsibility for Reporting
Adult population with confidence in the control of corruption, transparency and accountability	Percent	77.1 (2012)	At least 80% of embezzled recoverable microfinance institutions' funds recovered	Microfinance funds recovered from 2006 to April 2014 is Rfr. 331,100,000 representing 21.3%.	<ol style="list-style-type: none"> <li>Review legal framework for prosecuting those who cause loss to government and streamline the collaboration mechanism between stakeholders</li> <li>Recover funds and prepare periodic report on state funds recovery</li> </ol>	<ul style="list-style-type: none"> <li>The Ministry of Justice (MINIJUST) drafted Legal framework for prosecuting those who cause loss to Government. The legal framework will be discussed between all government institutions before its publication and enforcement.</li> <li>The status of defaulters was updated. It shows that from 2009 to March 2014: 82 Case files (involving 128 Defaulters and Rfr 1,569,321,976 alleged embezzled microfinance funds were received by NPPA from the RNP. Of these, 78 cases (95.1%) case files which include 123 Defaulters and involving Rfr 1,553,994,711 have been prosecuted; prosecution is ongoing for 4 case files (5 Defaulters and involving Rfr 15,327,265).</li> <li>A task force for strengthening the framework for recovery of microfinance funds was established. It comprises MINIJUST, MINALOC, BNR, NPPA and AMIR. As a result, Rfr 50,300,000 was recovered during 2013/14.</li> </ul>	

7.2. Annex 1.2: Sector Indicators Monitoring Matrix

EDPRS 2/ Sector Outcome	Indicator	Unit	Baseline (2012) Value	2013/14 Targets	Actual Performance	Policy Actions	Brief Narrative Progress against Policy Actions
OUTCOME 1. Enhanced Sector Capacity & Coordination	Progress in implementin g Sector IECMS	-	No sector MIS existing	Enterprise Architectu re finalised	A comprehensive IECMS Enterprise Architecture was finalized and approved by JRLOS.	Approve and adopt the JRLOS Integrated Electronic Case Management System (IECMS)	The policy action was fully achieved: IECMS Enterprise Architecture is the blueprint for the system. The next phase is development and deployment of the System scheduled for 2014/15 as per the revised JRLOS II M&E framework.
	Number of fully operational JRLOS Committees at the District level	N°	0	30 committe es establishe d		Establish JRLOS Committees at the decentralised level and strengthen legal framework for their functioning	Achieved target: JRLOS Committees at the district level were established in all 30 districts in June 2014. Since the target was all 30 districts, implementation status represents 100% achievement. The next phase is to strengthen and support their Operationalisation.
OUTCOME 2. Strengthened Universal Access to quality Justice	Civil, commercial and criminal cases processed	N°	50,040	53,760	85,124	Improve the management of civil, criminal and commercial	Fully achieved: With a target of 53,760 cases, a total of 85,124 cases were processed from July 2013 to June 2014 representing 158.3% achievement rate. Exceeding the target resulted from increased number of judges in the Supreme Court and improved internal efficiencies.

	People receiving free/subsidised legal representation, advice, assistance and mediation.	N°	82,738	Legal aid policy approved by cabinet	The draft National Legal Aid Policy was finalised and approved by JRLOS organs and was pending adoption by Cabinet.	Establish and implement the Legal Aid Policy	<u>Partially achieved:</u> The policy was approved in October 2014 but had not been approved by 30 June 2014. However, certain aspects of the proposed policy such as expanding access to justice through increasing the number of (MAJ) lawyers were implemented. It will be necessary to improved on reporting to ensure that all data on Abunzi activities and legal aid provided by non-state actors is captured in order to provide a full reflection of legal aid provision in the country as per the approved Policy.
	Cases received and settled by Mediation Committees (Abunzi)	%	82,5 % (47,520 Cases ), 2012/13	85%	80.5% (36,441 cases)	Reinforce justice delivery at local level by increasing the number of cases settled by mediation committees (Abunzi)	<ul style="list-style-type: none"> <li>✓ Various initiatives to strengthen the Abunzi institution for better service delivery we incorporated in the official national legal policy.</li> <li>✓ The Organic Law on Abunzi was being amended to further streamline the functioning of the system.</li> <li>✓ Mediation committees in 25 Districts were trained about using the reporting forms and the most often used laws.</li> <li>✓ Basic materials (Scarves, forms, registers and metallic Boxes) were provided to mediation committees in 23 Districts.</li> <li>✓ All Mediation committees are provided with the Mutual Health Insurance for their 5 family members</li> </ul>

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OUTCOME 3. Effectively combated impunity for international crimes and genocide ideology; strengthened truth-telling and reconciliation	Indictments for international crimes including genocide issued	N°	50	55	55	Accelerate the prosecution and judgment of international crimes including genocide fugitives	<ul style="list-style-type: none"> <li>✓ <u>Fully achieved</u>: 55 indictments were drafted and sent representing 100% achievement. In the same framework 130 genocide fugitives' case files were investigated, 5 genocide fugitives were arrested, and 3 genocide fugitives were tried by Countries hosting them.</li> <li>✓ In terms of capacity building, 3 international experts were recruited to strengthen the GFTU and International Crimes Unit; 4 more Prosecutors were added to GFTU , 3 Data entry Clerks and 2 Drivers recruited; 2 Vehicles and 7 motorcycles purchased.</li> </ul>
	The Status of unity in Rwanda	%	30.5%	-	Reconciliation Barometer study to be conducted in 2014/15	Foster the promotion of unity and combat genocide ideology through the organization of community dialogues and awareness raising	<p><u>This policy action was fully achieved:</u></p> <ul style="list-style-type: none"> <li>✓ Awareness events for "Ndi Umunyarwanda" programme were conducted for National leaders, provincial governors and district Mayors, heads of different civil society institutions and private sector representatives and other decentralised entities.</li> <li>✓ "Walk to Remember" across Rwanda and around the world was organized and coordinated, 20th Commemoration of Genocide Perpetrated against the Tutsi was organized, an International conference on genocide organised, and a</li> </ul>

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						<p>conference on 65th anniversary of the United Nations Convention for the Prevention and Punishment of the Crime of Genocide on 9th December 2013 was organized in 33 Higher Learning Institutions</p> <ul style="list-style-type: none"> <li>✓ 152,685 people were sensitized on fighting against genocide and preventing its ideology in different areas, 2,361 university students and teachers in the country and abroad were given lectures on history of genocide perpetrated against the Tutsi in 1994 and were sensitized on fighting against genocide and its ideology.</li> <li>✓ 152 radio talk shows conducted on fighting against and prevention of genocide and its ideology and interactive discussions were conducted in all villages in the country and across different public and private institutions.</li> <li>✓ 7,240 bodies were conserved in Nyamata, Ntarama, Murambi, Bisesero and Nyamabuye genocide memorial sites to preserve the memory of genocide against the Tutsi.</li> <li>✓ The rehabilitation of Bisesero memorial site is at 100%.</li> </ul>
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OUTCOME 4: Enhanced rule of Law, Accountability & competitiveness	Corruption cases received and completed	%	61.5%	64.5%	86.8%	<p>1. Strengthen the mechanisms to fight injustice and corruption</p> <p>2. Improve the legal and policy framework affecting the administration of justice</p>	<p>✓ Fully achieved: 86.8% (105) of corruption cases received were completed/handled surpassing a target of 64.5%.</p> <p>✓ The law governing the functioning of the Office of the Ombudsman, the Rwanda Bar Association law was amended to strengthen the role of the advocates and access to justice, the MINIJUST and Rwanda Law Reform Commission legislations were amended to streamline their mandate for better administration of justice. In addition, the Justice for Children's Policy was approved by JRLS organs and is pending adoption by Cabinet.</p>
OUTCOME 5: Maintained safety, law & order and enhanced adherence to Human Rights.	Community Policing Committee members trained and anti-crime clubs established and sensitised	N°	8,717 Trainers for CPCs trained and 504 anti crime clubs created	1200 CPC members will be trained and more 60 anti-crime clubs created	21,004 CPCs were trained (no baseline for this specific target; baseline will be provided for future reporting purposes)	Improve the community participation and awareness of crime prevention through continuous training of Community Policing Committees (CPC) and the establishment of anti-crime clubs	<p>✓ 21,004 CPCs were trained on community policing concepts, Security enforcement and Crime prevention (the target was 1200), while 1,000 CPC's attended ToT for CPC Trainers and were given with Mobile Phones.</p>
	Police Officers trained in crime prevention	N°	645 Police Officers trained	More 250 Police Officers	527 more Police Officers were trained	Improve the crime prevention capacity by continuous training of police officers in	<p>✓ 527 (215.2%, as target is 250) investigators were trained in different disciplines such as Exhibit Handling, Basic Criminal Investigation, Crime</p>



techniques, technologies, and equipment acquired	in various specialized training		various specialized courses	<p>Scene Management, Fire and Arson Investigation, Familiarization with new Penal Code, Effective coordination on criminal investigation, Rule of law and Crime security photograph. The figure includes 11 Police officers from KFL were trained in DNA analysis, Toxicology, Drug analysis, Molecular Biology and Analytical machine handling techniques.</p> <p>✓ 170 D/CLO's and CLO's attended training on community policing concepts, awareness campaigns were conducted in 30 schools on fighting against illicit drugs, 72,550 refugees living in different camps were sensitized on their importance in crime prevention and reduction of crimes, Anti –Gender Based Violence, reduction of drugs abuse, community Policing concepts and environmental protection. In addition, 1 Police Officer was trained on Cybercrime Law Legislation, and 4 Police officers were trained on "Cyber security course, while 7 Pilots are still undergoing training.</p> <p>✓ 100 Anti-crime clubs were established in 100 Schools with the aim to sensitize the students on the negative consequences of illicit drugs use.</p>
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						<ul style="list-style-type: none"> <li>✓ Planned external works of Kigali Forensic Laboratory (KFL) were completed.</li> <li>✓ Improvements carried out in terms of renovation of the following prison facilities will contribute to improved detention conditions once the status assessment is finalised.</li> <li>✓ The construction of Rwamagana prison bloc was completed at 100%, that of an administrative building at Rubavu prison completed at 75%, while water catchment facilities were successfully installed at Rubavu, Huye, Muhanga and Gicumbi prisons.</li> <li>✓ Target achieved and exceeded: RCS earned cash payments totalling 71% (2,412,299,224 Rfr) of the budget allocated for inmates feeding against a target of 50%. The figure includes receivables. The budget allocated for inmates feeding in 2013/14 FY was 3,400,000,000 Rfw. A company under supervision of RCS that can easily compete and work in close synergy with the national supply chains was established. This will help boost productivity with the correctional service.</li> </ul>
Accommodation space per inmate	%	2.78 square metres	5% increase	Assessment to be carried out in 2014/2015	Improve detention facilities and conditions.	
Self-reliance rate [self-reliance rate=income generated/budget for inmates' feeding]	%	35%	50%	71%	Improve the productivity in Rwanda Correctional Service and gradually increase the revenue generated	

7.3. Annex.2.1 Execution Performance for Domestically Financed Budget

Table 1: 2013/14 Budget Execution by Sector

Total Budget	Allocation (Rwf)	Execution (Rwf)	% execution
97	67,194,590,633	65,158,188,535	97
98	60,234,882,556	59,049,759,126	98
Development Budget	6,959,708,077	6,108,609,409	88

Table 2: 2013/14 Budget Execution by Programme and Sub Programme

ADMINISTRATIVE AND SUPPORT SERVICES	Allocation (Rwf)	Execution (Rwf)	% execution
ADMINISTRATIVE AND SUPPORT SERVICES: NURC	330,044,913	305,677,274	92.62%
OMBUDSMAN	1,152,426,212	1,137,704,917	98.72%
ADMINISTRATIVE AND SUPPORT SERVICES: SUPREME COURT	6,561,711,201	6,585,404,091	100.36%
ADMINISTRATIVE AND SUPPORT SERVICES: MININTER	433,515,551	452,799,440	104.45%
NATIONAL POLICE	17,094,987,732	17,534,446,023	102.57%
ADMINISTRATIVE AND SUPPORT SERVICES: RWANDA CORRECTIONAL SERVICES	4,065,574,559	3,587,914,353	88.25%
ADMINISTRATIVE AND SUPPORT SERVICES: MINIJUST	1,603,582,829	1,360,588,174	84.85%
REFORM COMMISSION	615,994,595	425,948,413	69.15%
ADMINISTRATIVE AND SUPPORT SERVICES: INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	402,136,600	445,430,578	110.77%
ADMINISTRATIVE AND SUPPORT SERVICES: CNLG	1,050,002,398	1,028,860,256	97.99%
ADMINISTRATIVE AND SUPPORT SERVICES: NPPA	2,908,255,173	2,886,205,038	99.24%
ADMINISTRATIVE AND SUPPORT SERVICES: NATIONAL COMMISSION OF HUMAN RIGHTS	873,791,170	871,421,415	99.73%

UNITY AND RECONCILIATION MONITORING	193,816,854	208,590,076	107.62%
1101 UNITY AND RECONCILIATION MONITORING	193,816,854	208,590,076	107.62%
INJUSTICE AND CORRUPTION PREVENTION AND COMBAT	671,495,685	685,502,443	102.09%
AWARENESS CAMPAIGNS and OUTREACH	266,786,743	267,786,743	100.37%
CORRUPTION AND INJUSTICE INVESTIGATIONS	262,758,762	275,765,520	104.95%
GOOD GOVERNANCE AND INTEGRITY	141,950,180	141,950,180	100.00%
HUMAN RIGHTS PROTECTION AND PROMOTION	257,634,400	254,584,400	98.82%
1301 HUMAN RIGHTS PROMOTION	115,477,802	115,477,802	100.00%
1302 HUMAN RIGHTS PROTECTION	142,156,598	139,106,598	97.85%
CASE MANAGEMENT	1,762,460,340	1,680,464,232	95.35%
0601 ORDINARY COURTS	1,231,005,893	1,165,383,640	94.67%
0602 COMMERCIAL COURTS	391,554,038	376,846,849	96.24%
0603 INSPECTIONS AND LEGAL RESOURCE MANAGEMENT	84,473,526	82,806,859	98.03%
0604 HIGH COUNCIL OF THE JUDICIARY	55,426,883	55,426,884	100.00%
13 SECURITY POLICY, PLANNING, MONITORING AND EVALUATION	96,696,067	187,361,652	193.76%
1301 PLANNING, MONITORING AND EVALUATION	13,778,244	11,978,244	86.94%
1302 SECURITY ANALYSIS	10,078,244	10,078,244	100.00%
1303 SMALL ARMS and LIGHT WEAPONS	72,839,579	165,305,164	226.94%
14 CRIME INTELLIGENCE AND DETECTIVE SERVICES	2,640,881,809	2,943,869,623	111.47%
1401 CRIME INVESTIGATION	754,625,809	1,142,210,084	151.36%
1402 CRIME INTELLIGENCE and ANTI-TERRORISM	173,155,000	106,771,476	61.66%
1403 FORENSIC LABORATORY AND VICTIM HEALTH SERVICES	1,713,101,000	1,694,888,063	98.94%
GENERAL POLICE OPERATIONS	2,830,087,559	2,412,196,254	85.23%
1501 PUBLIC ORDER AND SECURITY	1,178,130,000	992,890,186	84.28%
1502 ILLICIT SMALL ARMS AND LIGHT WEAPONS DISARMAMENT	5,300,000	0	0.00%
1503 POLICE STATION ARREST MANAGEMENT	1,646,657,559	1,419,306,068	86.19%
SPECIALISED POLICE SERVICES	1,465,587,354	1,250,109,493	85.30%
1601 AIRWING	323,518,294	221,078,261	68.34%
1603 MARINE SERVICES	28,606,000	3,771,843	13.19%

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1604 FIRE AND RESCUE	925,372,828	914,181,212	98.79%
1605 CANINE BRIGADE	101,630,000	91,369,666	89.90%
1606 COMMUNITY POLICING AND PUBLIC RELATIONS	86,460,232	19,708,511	22.79%
<b>POLICE TRAINING SCHOOLS</b>	<b>1,308,614,069</b>	<b>760,486,073</b>	<b>58.11%</b>
POLICE ACADEMY (NPA)	970,874,301	687,535,377	70.82%
PTS GISHALI	337,739,768	72,950,696	21.60%
<b>INMATES AND TIGISTES: CORRECTION, REHABILITATION AND SOCIAL WELFARE</b>	<b>5,107,050,612</b>	<b>5,033,970,310</b>	<b>98.57%</b>
CIVIC EDUCATION	32,917,692	29,341,026	89.13%
INMATES AND TIGISTES SOCIAL WELFARE	9,327,761	9,327,761	100.00%
DETENTION FACILITIES DEVELOPMENT	3,879,279,935	3,860,897,843	99.53%
<b>PRISONS AND TIG CAMPS MANAGEMENT</b>	<b>1,095,565,350</b>	<b>931,691,535</b>	<b>85.04%</b>
TIG CAMPS MANAGEMENT	826,190,147	743,851,743	90.03%
<b>PRISONS AND TIG PRODUCTION</b>	<b>270,297,544</b>	<b>368,067,650</b>	<b>136.17%</b>
PRISONS INCOME GENERATION	256,197,544	353,967,650	138.16%
TIG CAMPS INCOME GENERATION	14,100,000	14,100,000	100.00%
<b>RCS TRAINING AND CAPACITY BUILDING</b>	<b>100,724,654</b>	<b>98,922,339</b>	<b>98.21%</b>
RCS TRAINING SCHOOL	100,724,654	98,922,339	98.21%
<b>COMMUNITY LEGAL SERVICES AND HUMAN RIGHTS</b>	<b>1,125,820,483</b>	<b>1,107,966,930</b>	<b>98.41%</b>
COMMUNITY PROGRAMMES	578,390,224	572,952,051	99.06%
HUMAN RIGHTS SERVICES	7,500,000	4,498,715	59.98%
LEGAL AID SERVICES	493,143,942	491,950,646	99.76%
ABANDONED PROPERTY MANAGEMENT	17,585,245	15,534,278	88.34%
MEDIATION (ABUNZI) COMMITTEES	29,201,072	23,031,240	78.87%
<b>LEGISLATIVE, LITIGATION AND LEGAL ADVISORY PROCESSES</b>	<b>1,753,550,731</b>	<b>1,979,919,447</b>	<b>112.91%</b>
LEGISLATIVE DRAFTING SERVICES	193,108,629	182,249,271	94.38%
LEGAL ADVISORY SERVICES	51,204,091	40,825,921	79.73%

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CIVIL LITIGATION	1,509,238,011	1,756,844,255	116.41%
<b>PROFESSIONAL LEGAL COURSES AND RESEARCH</b>	<b>150,871,314</b>	<b>315,758,757</b>	<b>209.29%</b>
POST-GRADUATE COURSES AND RESEARCH	114,123,468	159,010,911	139.33%
CONTINUAL LEGAL TRAINING	12,000,000	132,000,000	1100.00%
LIBRARY AND INFORMATION CENTER	24,747,846	24,747,846	100.00%
<b>LEGAL REFORM</b>	<b>182,148,752</b>	<b>144,396,589</b>	<b>79.27%</b>
LEGAL REFORM	182,148,752	144,396,589	79.27%
<b>FIGHT AGAINST GENOCIDE</b>	<b>879,285,342</b>	<b>832,272,526</b>	<b>94.65%</b>
GENOCIDE COMMEMORATION AND AWARENESS	520,798,536	511,948,869	98.30%
GENOCIDE PROOF CONSERVATION	5,995,820	5,995,820	100.00%
GENOCIDE REPERCUSSIONS ADVOCACY	352,490,986	314,327,837	89.17%
<b>GENOCIDE RESEARCH AND DOCUMENTATION</b>	<b>178,359,946</b>	<b>153,197,962</b>	<b>85.89%</b>
GENOCIDE RESEARCH	146,879,946	133,317,962	90.77%
GENOCIDE DOCUMENTATION AND INFORMATION DISSEMINATION	31,480,000	19,880,000	63.15%
<b>STRATEGY, POLICY AND REGULATORY SERVICES</b>	<b>138,261,338</b>	<b>138,168,799</b>	<b>99.93%</b>
PROSECUTORIAL STRATEGY, POLICY AND INSPECTIONS	90,141,960	90,141,960	100.00%
RESEARCH STUDIES	48,119,378	48,026,839	99.81%
<b>PROSECUTORIAL SERVICES</b>	<b>933,649,420</b>	<b>939,862,064</b>	<b>100.67%</b>
OFFENCE PROSECUTION	862,442,632	887,719,443	102.93%
SPECIAL CASE INVESTIGATIONS	30,809,999	24,809,999	80.53%
VICTIM AND WITNESS PROTECTION	40,396,789	27,332,622	67.66%
<b>TOTAL</b>	<b>60,234,882,556</b>	<b>59,049,759,126</b>	<b>98.03%</b>

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**Table 3: 2013/14 Budget Execution by Ministry and Affiliated Agencies**

	Allocation (Rwf)	Execution (Rwf)	% execution
PRESIREP			
NURC	523,861,767	514,267,350	98.17
NATIONAL OMBUDSMAN	1,823,921,897	1,823,207,360	99.96
CHAMBER OF DEPUTIES			
NATIONAL COMMISSION OF HUMAN RIGHTS	1,131,425,570	1,126,005,815	99.52
SUPREME COURT	8,324,171,541	8,265,868,323	99.30
MININTER	36,509,582,860	35,561,834,745	97.40
RCS	530,211,618	640,161,092	120.74
RNP	10,639,212,719	10,020,566,187	94.19
MINIJUST	25,340,158,523	24,901,107,466	98.27
MINIJUST	5,834,105,304	5,780,008,888	99.07
NATIONAL LAW REFORM COMMISSION	4,482,954,043	4,448,474,551	99.23
INSTITUTE OF LEGAL PRACTICE AND DEVELOPMENT	798,143,347	570,345,002	71.46
MINISPOC	553,007,914	761,189,335	137.65
CNLG			
NATIONAL PUBLIC PROSECUTION AUTHORITY	2,107,647,686	2,014,330,744	95.57
<b>TOTAL</b>	<b>60,234,882,556</b>	<b>59,049,759,126</b>	<b>98.98</b>

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**7.4. Annex.2.2 Execution Performance for Externally Financed Budget**

**Table 4: 2013/14 Budget Execution for Budgeted Externally Financed Projects**

Name of Project	Planned Timeframe		Source of Funding i.e. Specific Development Partner	Type of Funding i.e. Loan/Grant	Total Project Budget (A)	Cummulative amount Disbursed by end 2013/14 (B)	Amount Budgeted in 2013/14 ( C )	Actual Amount Executed in 2013/14 (Rwf) ( D )	2013/14 % Execution Rate (D/C)%	Project Cumulative Execution Rate (B/A) %
	Start	End								
Promoting Access to Justice Human and Peace Consolidation in Rwanda-RNP	Jul-13	Jun-18	UNDP	Grant	2,045,144,821	217,110,527	221,053,334	214,506,777	97	10.6
Capacity Building to Judiciary and Prosecution Project-Judiciary	1 December 2013	30 November 2015	The Netherlands	Grant	4,103,000,000	789,940,297	1,412,303,223	613,144,191	43.4	19.2
Promoting Access to Justice, Human Rights and Peace Consolidation in Rwanda-NHRC	Jul-13	Jun-18	UNDP	Grant	747,771,621	18,545,242	18,545,242	10,090,042	54.4	2.4
Promoting Access to Justice, Human Right and Peace Consolidation-MINIJUST	Jul-13	Jun-18	ONE UN	Grant	4,908,882,415	183,189,294	183,189,294	143,721,795	78.4	3.7
Aid to Vulnerable	Oct-10	Dec-13	UNICEF	Grant	69,446,648	69,446,648	69,446,648	64,467,914	92.8	100



Children and Support MAJ by providing child right and GBV focal Points- MINIJUST																			
Rwanda Commercial Justice project- Judiciary	August 2012	December 2014	ICF	Grant	1,439,970,000	512,586,120	1,231,549,166	470,827,505	38.2	35.6									
Promoting Access to Justice Human and Peace Consolidation in Rwanda-NURC	Jul-13	Jun-18	UNDP	Grant	921,914,050	127,719,284	252,177,706	109,828,284	43.5	13.8									
<b>TOTAL</b>					<b>14,236,129,555</b>	<b>1,918,537,412</b>	<b>3,388,264,613</b>	<b>1,626,586,508</b>	<b>48%</b>	<b>13.5</b>									

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