



RWANDA

NATIONAL POLICE

STRATEGIC PLAN 2013-2018

Our Vision

“People in Rwanda are Safe, Involved and Reassured”



ABBREVIATIONS AND ACRONYMS

| | |
|-----------------|--|
| AFOS | Armed Forces Shop |
| AFSOCCA | Africa's Security Organs Centre for Coordination of Action to end violence against women and girls |
| SAPU | Special Airports Police Unit |
| BBC | British Broadcasting Corporation |
| CBOs | Community Based Organizations |
| CID | Criminal Investigation Department |
| CSO | Civil Society Organization |
| CSS | Credit and Saving Society |
| DCLO | District Community Liaison Officer |
| DFID | Department for International Development |
| DIGP | Deputy Inspector General of Police |
| DPU | District Police Unit |
| EAC | East African Community |
| EAPCCO | Eastern Africa Police Chief's Cooperation Organization |
| EDPRS | Economic Development and Poverty Reduction Strategy |
| FBO | Faith Based Organizations |
| FM | Frequency Modulation |
| FPU | Formed Police Unit |
| GBV | Gender Based Violence |
| GIP | Gishari Integrated Polytechnic |
| GHQs | General Headquarters |
| GIZ | Gesellschaft für Internationale Zusammenarbeit (German Development Cooperation Agency) |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome |
| HRM | Human Resource Management |
| IGP | Inspector General of Police |
| INTERPOL | International Police |
| IPRC | Integrated Polytechnic Regional Center |
| IT | Information Technology |
| JICA | Japanese International Cooperation Agency |

| | |
|-------------------|---|
| JRLO | Justice, Reconciliation, Law and Order |
| KICD | Kigali International Conference Declaration |
| KIST | Kigali Institute of Science and Technology |
| KOICA | Korean International Cooperation Agency |
| KPH | Kacyiru Police Hospital |
| IOSC | Installation On-Scene Coordination |
| LAN | Local Area Network |
| LG | Local Government |
| MIC | Motor Vehicle Inspection Center |
| MIDIMAR | Ministry of Disaster Management and Refugee Affairs |
| MINADEF | Ministry of Defence |
| MINALOC | Ministry of Local Government |
| MINEAC | Ministry of East African Community |
| MINECO-FIN | Ministry of Finance and Economic Planning |
| MINEDUC | Ministry of Education |
| MINIJUST | Ministry of Justice |
| MININFRA | Ministry of Infrastructure |
| MININTER | Ministry of Internal Security |
| MoU | Memorandum of Understanding |
| MYICT | Ministry of Youth, Information and Communication Technology |
| NGO | Non-Governmental Organization |
| NIDA | National Identity Card Agency |
| NPA | Norwegian People Aid |
| NPC | National Police College |
| OB | Ordinary budget |
| PMER | Planning, Monitoring, Evaluation and Reporting |
| PSO | Peace Support Operations |
| PTS | Police Training Schools |
| RCA | Ratio Cash Allowance |
| RCAA | Rwanda Civil Aviation Authority |
| RCS | Rwanda Correctional Services |
| RDB | Rwanda Development Board |
| RECSA | Regional Center on Small Arms |
| RJPO | Regional Judicial Police Officer |
| RNP | Rwanda National Police |



| | |
|---------------|--|
| RPU | Regional Police Unit |
| RRA | Rwanda Revenue Authority |
| SALW | Small Arms and Light Weapons |
| SCSC | Strategic Command and Senior Courses |
| SOCO | Scene of Crime Office |
| SIDA | Swedish International Development Cooperation Agency |
| SMART | Specific, Measurable, Achievable, Realistic and Time bound |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |
| TOT | Training of Trainers |
| RTV | Rwanda Television |
| UN | United Nations |
| UN | United Nations for Women |
| WOMEN | |
| UNHCR | United Nations High Commissioner for Refugees |
| UNDP | United Nations Development Program |
| UNFPA | United Nations Population Fund |
| UNICEF | United Nations Children's Fund |
| USA | United States of America |
| USAID | United States Agency for International Development |
| VAWG | Violence Against Women and Girls |
| VSO | Voluntary Services Overseas |
| WAN | Wide Area Network |

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PREFACE

The GoR's most important aspiration is to ensure the rule of Law, protection of people living in Rwanda and consolidation of national unity.

The Rwanda's peace and security will always be a foundation for the growing investment and trade. Despite the considerable successes in the fight against crime, we should not be complacent about the enormous task that faces us. While we must celebrate our successes, we must also take stock of issues and areas that still require our attention. The continued development of a professional police and service must be addressed at all levels of the institution.

The new RNP Strategic Plan is developed in alignment with national policies, strategies and programs so as to ensure a stable and peaceful domestic environment while supporting international and regional initiatives for peace and dialogue for conflict resolution including support to peacekeeping operations around the world.

The RNP is a critical partner of the Justice, Reconciliation, Law and Order Sector and the Rwanda Government's initiatives to develop a more prosperous, safe and secure country. The RNP cannot provide a policing service to the community in isolation of other Government Institutions, key stakeholders in all sectors and, most importantly, the community itself. The RNP must be assisted by all in its efforts to provide a safe and secure environment in Rwanda.

This Strategic Plan guides cooperation between the RNP and all its stakeholders, including other Government Institutions, as it shows the particular issues on which RNP will focus. This cooperation is crucial as safety, security and maintaining law and order is important to the continued building of Rwanda, not only as a nation, but also as a key player in the East African Community, the continent of Africa and the international community as a whole.

The RNP Strategic Plan includes the key issues that are important to the community and to the Government. These key issues are reflective of the basic functions for which the RNP is responsible such as the prevention and investigation of crime, the maintenance of law and order, the combating of terrorism and the policing of the country's roads. The RNP has also prioritized the issue of community policing and the building of partnerships with all elements of society in Rwanda. This priority issue provides a platform for all citizens to become involved in assisting the RNP in policing this country and making a difference.



The RNP is asking the community to get involved in making this country safer and more secure and we should all respond to this call and get involved in the community policing initiatives that the RNP is committed to develop.

I therefore urge all citizens of Rwanda to support the RNP in the implementation of this Strategic Plan and commit to its implementation.

Sheikh HARERIMANA Mussa Fazil
Minister of Internal Security

FOREWORD

It is my pleasure to introduce the third Strategic Plan for the Rwanda National Police, which will cover the period of 2013-2018. Since its creation in 2000, RNP has made tremendous achievements. The intention of this Strategic Plan is to build upon those successes, but equally embarked on new forceful course of action that will allow the RNP to firmly establish professionalism and operational efficiency.

There are a number of specific priorities that will be pursued over the next five years in order to support the performance of RNP core functions, namely the effective prevention, investigation and combating of crime. The RNP's ability to respond to the challenges of prevention, investigation and combating crime will be enhanced through institutional and organizational capacity building, information technology (IT) led policing (e.g. e-policing), intelligence led policing, community policing approaches, and cooperation.

The Strategic Plan will also focus on infrastructure development and enhancing equipment capabilities, media and communication, improving police force discipline and anti-corruption strategies as well as police officers' overall welfare. The use of the Internet and other digital technologies increase our vulnerability to cyber threats. Criminals are increasingly using cyber space to gain access to personal information, steal businesses' intellectual property, and gain knowledge of sensitive government-held information for financial or political gain or other malicious purposes. RNP in collaboration with other stakeholders will focus on implementing a system of preventing and fighting against cyber crimes (Cyber Security).

The considered direction provided in this Strategic Plan for 2013 - 2018 will be implemented on an annual basis by means of Annual Implementation Plans. These annual plans will provide specific details on the priorities, objectives and performance standards that the RNP will pursue during each of the five years that constitute this Strategic Plan. This Strategic Plan is therefore the direction provided to every RNP member. The effective and committed implementation of this direction is crucial and in this regard the management and every single member of the RNP must work hard to achieve RNP priorities and targets.

Emmanuel K. GASANA
CG

Inspector General of Police

EXECUTIVE SUMMARY

The Constitution of the Republic of Rwanda of 04 June 2003 as amended to date requires the RNP to pursue harmonious collaboration with the community it serves and RNP accounts this community for its performance.

According to the Vision 2020, Rwanda is committed to be a state governed by rule of law. The Government is dedicated to the protection of people's rights, unity and well-being of its people and shall ensure the consolidation of the national unity and security for all. The Vision of RNP is to keep all people living in Rwanda safe, involved and reassured. RNP is dedicated to deliver high quality service, accountability, and transparency, safeguard the rule of law, and strive to provide a safe and secure environment for all.

In order to achieve this mission, the third Strategic Plan for the RNP will cover the period 2013 -2018. It is aligned to the Vision 2020, the Seven-Year government Program (2011-2017) and Economic Development and Poverty Reduction Strategy II (2013-2018). The elaboration of the RNP five year strategic plan (2013-2018) was conducted in a broad participatory manner in order to guarantee ownership and high quality. The methodological approach included document review, interviews and internal workshops. The purpose of this strategic plan (2013-2018) is to provide a strategic framework, comprehensive road map and determination of priorities while enhancing transparency, accountability and partnership.

The Strategic plan is comprised of seven chapters, which provide strategic road map for the next five years (2013-2018). In order to achieve its objectives, ten (10) key strategic priorities were identified and developed. The Result chain includes a logic framework of the RNP Strategic Plan based on the strategic priorities identified and a priority policy action matrix. Budget programmes (MTEF) are linked with RNP targets for the period 2013-2018. Also budget programmes (MTEF) are linked to RNP activities and costs.

The Strategic Plan gives a direction to all RNP members and stakeholders. The effective implementation of the strategic direction is crucial in the achievement of RNP set priorities and targets.



CHAPTER I: INTRODUCTION

1.1. Background

The RNP derives its mandate from the country supreme legislation. The Article 170 of the Constitution of the Republic of Rwanda states that the Rwanda National Police exercises its authority over the entire national territory. It must serve the people particularly on the basis of the following principles: Safeguarding the fundamental rights guaranteed by the Constitution and other laws; Protection of the security of people and property; Harmonious collaboration with the community; Informing the population on how it fulfils its mission; and Accountability of the Rwanda National Police to the community¹.

The Law n°46/2010 of 14/12/2010 was adopted in implementation of the above constitutional provisions to institute the Police determines its powers, responsibilities, organization and functioning. This Police Act defines in its article 7 the following major responsibilities of the Police force: Ensuring compliance with the laws; Maintaining public order inside the country; Ensuring safety and security of people and property; Assisting any person in danger; Immediately intervening in case of calamities, disasters or accidents; Ensuring respect of laws related to airspace, borders and waters; Combating terrorism; and Participating in international peacekeeping missions, humanitarian assistance and training.

Article 8 of the aforementioned Police Act indicates the following main activities carried out by the RNP in the accomplishment of its mission: Ensuring ground, lake, maritime and airspace safety; Preventing, detecting and investigating offences; Conducting general inspection of any premises it deems necessary; Implementing instructions relating to the maintenance of the security; Ensuring road safety; Ensuring security in courts; Cooperating with police of foreign countries in combating transnational offences; Ensuring security of national official dignitaries and visitors to Rwanda otherwise provided for by a specific law; Providing fire-fighting services; and Coordinating humanitarian activities in case of calamities, disasters or accidents.

¹ Republic of Rwanda, the Constitution of the Republic of Rwanda of 04 June 2003, as amended to date.

1.2. Purpose of RNP Strategic Plan

The purpose of the five-year RNP Strategic Plan (2013-2018) is:

- Providing a strategic framework within which the Rwanda National Police operates to enforce the law, ensure safety and security, enable citizens to play a greater role in maintaining their own security;
- Developing a comprehensive roadmap setting the direction of RNP operations within the country and its relationship with regional and international police institutions;
- Ensuring that available resources are directed and utilized in accordance with determined priorities;
- Harmonizing and promoting an effective coordination of the institution's activities.



1.3 Brief Overview of Strategic Plan 2009 - 2013

The following information provides an overview of the RNP for the previous strategic plan period 2009 - 2013:

Table 1: RNP Organizational Profile

| Key indicators | 2009 | 2013 |
|-------------------------|-------------------------|-------------------------|
| Population of Rwanda | 10 124 927 ¹ | 10 537 222 ² |
| Police Officers | 6 515 | 10 562 |
| Police/Population Ratio | 1:1554 | 1:998 |
| Police Regions | 5 | 5 |
| Police Districts | 30 | 30 |
| Police Stations | 69 | 75 |
| Police Posts | 229 | 216 |

1.4 Methodology

The elaboration of the RNP five-year strategic plan (2013-2018) was done in a broad participatory manner in order to guarantee ownership and high quality of the Strategic Plan.

The methodological approach included:

i. Document review for secondary data analysis

The documents reviewed included: policies, laws, reports, plans and regulations related to RNP, as well as the broader context of internal security. Secondary data guided primary data gathering process in order to complement and specify the information needed.

ii. Interviews for primary data collection

Interviews were conducted to gain an in-depth examination of the subjects of interest in order to complement secondary data and build the basis for the workshop that followed the interviews.

iii. Internal workshop

Relevant RNP Departments and Directorates representatives attended the internal workshop where the focus was RNP SWOT-Analysis and the details can be found in Chapter III of this document.

iv. Data analysis and report drafting

Using collected data, the current situation of RNP was analysed through reviewing achievements and gaps/challenges encountered during the previous strategic plan implementation period.

v. Validation workshop

A consultative workshop with key stakeholders was conducted to validate the strategic plan.

vi. Finalisation and submission of final report

Relevant observations and recommendations from the workshop were integrated before the final report.



CHAPTER II: **CURRENT SITUATION ANALYSIS**

This chapter analyzes the achievements registered by the Rwanda National Police during the period of the previous Strategic Plan (2009-2013). It includes factors and a SWOT analysis that reflect the overall environment within which the RNP operates. The strengths and weaknesses analysis indicate the internal context in which the RNP operates while the opportunities and threats refer to the external context that affects the work.

2.1. RNP achievements from 2008 to 2013

The strategic priorities and objectives that were set for the period 2008-2013 provided the strategic direction that was pursued by the RNP in two broad areas, namely: Operational and Administrative¹.

1.1.1 Operational environment

2.1.1.1 Crime prevention, public order and safety

The RNP enhanced its operational activities by establishing a call centre that maintaining toll free numbers, shortening response time (an average of 30 minutes), acquiring equipment for rapid intervention, conducting regular patrols, and training in specialized skills.

The RNP carried out community sensitization campaigns by establishing anti-crime clubs in secondary schools, community outreach, anti- GBV desk at Police GHQs, Isange One Stop Centres and enhanced regional collaboration in fighting against transnational crimes.

1 *Rwanda National Police Strategic Plan for 2009 to 2013*

The fight against illicit drugs was improved by deploying sniffer dogs on public highways. The RNP continued policing major events and public space.

Rwanda is highly rated in terms of security and ease of doing business and reform agenda in the region and globally. Safety and security registered the highest score of 91.36 per cent in the Rwanda Governance Scorecard 2012, released by the Rwanda Governance Board (RGB). The sub-indicators under safety and security include maintenance of security is at 96.25%, national security at 94.03%, personal and property safety 91.68% as well as reconciliation, social cohesion and unity at 83.43%².

2.1.1.2. Community Policing

The Community policing is done through the community policing committees CPCs, school anti-crime clubs and Community liaison officers CLOs that identify issues within the community before they escalate into violent conflicts. Therefore from June 2008 to June 2013, the number of CPC members has increased from 14,953 to 75,081. Among them 24,843 were trained from 2009 to the end of June 2013; Anti-crime clubs in schools increased from 152 to 404 in June 2013. CLOs were given office stationery and 30 motorcycles. 1,000 mobile telephones were given to CPCs members

2.1.1.3. Traffic and Road Safety (TRS)

In the framework of improving road safety and reducing fatal accidents, several strategies were employed: two annual traffic week campaigns on road safety, monthly sensitization of road users through media, quarterly awareness meetings with transport companies and associations, an increase of traffic patrols on highways were conducted. Service delivery in TRS has been improved in registration of candidates. E-registration was integrated with NIDA data bank. Frequency for conducting exams for both provisional and definitive driving license (DL) increased and the average time between the driving licence test and the publication of results decreased to 14 days.

² *Rwanda Governance Scorecard, 2012*



An automated recording system was established in order to manage fines and exhibits, decreasing service delivery from 1 day to 10 minutes. Provisional driving licenses are processed through the electronic system (up to predefined list). DL production process was upgraded and detects errors at TRS level. The table below shows provisional driving licenses issued from 2009 - June 2013.

Table 2: Provisional and Definitive Driving Licenses issued from 2009 to June 2013

| Year | Provisional DLs | Definitive Driving License | | |
|--------------------|-----------------|----------------------------|--------|---------|
| | | Male | Female | Total |
| 2009 | 6 708 | 27 167 | 2 954 | 30 121 |
| 2010 | 61 808 | 28 356 | 2 960 | 31 316 |
| 2011 | 52 531 | 35 448 | 3 809 | 39 257 |
| 2012 | 23 478 | 32 646 | 3 527 | 36 173 |
| From Jan-June 2013 | 9 370 | 10 326 | 1 527 | 11 853 |
| Total | 153 895 | 133 943 | 14 777 | 148 720 |

Source: TRS Department records, September 2013

The RNP established three static motor vehicle inspection lanes and one mobile test lane. Vehicles inspected for roadworthiness have increased progressively since 2008 as indicated in Table 3.

Table 3: Number of vehicles inspected from 2009-June 2013

| Year | Vehicles inspected |
|--------------------|--------------------|
| 2009 | 20,472 |
| 2010 | 29,480 |
| 2011 | 30,909 |
| 2012 | 50,326 |
| From Jan-June 2013 | 64,201 |
| Total | 195,388 |

Source: TRS Department records, September 2013

However, there is still a high demand from the population for driving license permits and MIC services across the country. It is expected that a testing centre with modern equipment will be established in Kigali for online driving examination. More training of Traffic Police & MIC staff and equipment are needed.

2.1.1.4. Crime investigation

The detection and investigation of crime is one of the core functions of the RNP. The Criminal Investigation Department (CID) was restructured and given more capacity to improve the service delivery to the community. CID established a post of Regional Judicial Police officer and one trained officer was deployed at each region. 124/7 Communication systems were extended at border posts resulting in enhanced inspection. CID focused on three main activities including capacity building, quality service and criminal data records.

2.1.1.5. Crime Intelligence

Crime Intelligence contributes to intelligence gathering, prevention and investigation of crime. From 2009 to 2013, Crime Intelligence department embarked on capacity building and intelligence led operations. Intelligence courses ranging from basic, intermediate and advanced were conducted for police officers. In order to combat terrorism Anti-Terrorism Unit was established. Cooperation with other countries and joint training in terrorism were conducted.

2.1.1.6. Disaster management

In line with the national policy on disaster management, the RNP conducted awareness programmes on environmental and disaster management, relocating families from high-risk zones and conducting early warning systems. Rwanda National Police also carried out rescue plans and responded to various major calamities.

2.1.2.1 Capacity building

a. Human resource development and management

From 2009/2010 to 2012/2013, the total number of Police Officers has increased from 5,516 to 10,562. The percentage of women in police roles has increased from 8% to 15%. This increase in the number of Police Officers has tremendously enabled RNP to improve its services.

Table 4: RNP Personnel Profile



| Rank Description | 2009/2010 | | | 2012/2013 | | |
|---------------------------------|--------------|------------|--------------|-------------|-------------|---------------|
| | Male | Female | TOTAL | Male | Female | TOTAL |
| Inspector General (IGP) | 1 | 0 | 1 | 1 | 0 | 1 |
| Deputy Inspector General (DIGP) | 1 | 0 | 1 | 2 | 0 | 2 |
| Commissioner | 1 | 1 | 2 | 11 | 0 | 11 |
| Assistant Commissioner | 6 | 0 | 6 | 21 | 0 | 21 |
| Chief Superintendent | 13 | 0 | 13 | 61 | 0 | 61 |
| Senior Superintendent | 0 | 0 | 0 | 77 | 5 | 82 |
| Superintendent | 77 | 1 | 78 | 91 | 9 | 100 |
| Chief Inspector | 58 | 0 | 58 | 179 | 10 | 189 |
| Inspector | 109 | 8 | 117 | 168 | 37 | 205 |
| Assistant Inspector | 336 | 37 | 373 | 1143 | 157 | 1300 |
| Chief Sergeant | 178 | 2 | 180 | 106 | 0 | 106 |
| Senior Sergeant | | | | 470 | 09 | 479 |
| Sergeant | 1,472 | 33 | 1,505 | 406 | 65 | 471 |
| Corporal | 402 | 81 | 483 | 1308 | 306 | 1614 |
| Constable | 2,296 | 403 | 2,699 | 4859 | 1061 | 5920 |
| TOTAL | 4,950 | 566 | 5,516 | 8903 | 1659 | 10,562 |
| % | 91.3% | 8.7% | 100% | 84.3% | 15.7% | 100% |

Source: HRM & D Department records, September 2013

The RNP invested much efforts and resources in training schools PTS Gishari and NPC. Gishari Police Training School provides trainings in five wings including Basic Police Course, Cadet Course, Peace Support Training Center (FPU and Individual Police Officers), Gishari Integrated Polytechnic and Specialized Programs.

The National Police College provides specialized academic programs in three components: Professional police studies (in collaboration with KIE), Criminology and Law studies (both in collaboration with the University of Rwanda). National Police College also provides career development training including a junior supervisory course, intermediate command and staff courses as well as senior command and staff courses. 153 Police Officers were trained in academic programs from 2009 to 2013 as follows: Master’s programs 10, KIE/NPC 110, NUR: 16; KHI: 12; SFB: 4; KCT: 1. The number of Police Officers trained in basic, cadet and specialized programs from 2009 to 2013 is highlighted in the table below:

Table 5: RNP professional training programs from 2009 to 2013

| Period | Basic Police Course | | Cadet Course | | Specialized courses |
|------------|---------------------|--------------|-----------------------------|--------------|---------------------|
| | Intake | Participants | Intake | Participants | Participants |
| 2008-2009 | 5 th | 1519 | | | |
| 2009-2010 | 6 th | 2017 | 4 th | 475 | 585 |
| 2010-2011 | 7 th | 1721 | 5 th | 545 | 441 |
| 2011-2012 | 8 th | 76 | Special intake from Nairobi | 5 | 527 |
| 2012- 2013 | 9 th | 1307 | 6 th | 423 | 583 |

Source: HRM&D records, September 2013

b. Equipment capabilities

Achievements registered in this area include office equipment, vehicles, and other operational policing equipment. RNP has acquired disaster equipment including rescue trucks, fire trucks and anti-riot vehicles. Equipment for Specialized Units including Marine, TRS, Canine brigade, Band, Air wing, Intervention Force, KFL, Schools/ PTS and NPC were acquired.



c. Infrastructure development

- Construction of new buildings: PTS (PSO wing and Logistics wing); Police Station Remera (still ongoing); CID School at NPC Musanze (still ongoing) and Kimihurura Police Station.
- Construction and rehabilitation of new facilities including Information and Communication Center, Anti GBV Bloc, Media Center, Fire Arms Store, Gacaca files store, mess, Fences, Marine office, Canine Brigade, and petrol station
- Construction of tarmac grounds and roads within the PGHs and Schools
- Construction of fire range
- Rehabilitation of Kigali Metropolitan Police building; Police Stations, DPUs, RPUs, GHQ's premises; Police Training School and National Police College
- Extension of Kacyiru Police Hospital
- Construction of 4 Health Centers (Karongi, Huye, Gishari and Musanze)
- Acquisition of modern infrastructure (Ishema Hotel) for Senior Command and Staff Course wing in National Police College.
- Construction of JOC Joint Operation Center
- Construction of Ethics Center

2.1.1.2 Information and Communication Technology

RNP made major achievements in ICT development and these include:

- Upgrading HRM software for personnel management;
- Upgrading call center services;
- Introducing on line police services and crime reporting through the Call Center;
- Establishing LAN and WAN connectivity;
- Introducing and using of ArcGIS technology;
- Acquiring software for data capture;
- Acquiring arms marking machine;
- Introducing PSO management software;
- Improving RNP website;

- Establishing High Frequency and Very High Frequency Communication Networks;
- Establishing adequate telephones in the RNP;
- Introducing IT led policing in TRS;
- Installing antivirus in all directorates;
- Connecting Kigali Metropolitan Building to internet.
- Borders connection to the I247

Regarding training, on the job trainings, website management, cyber-security, TOT in IT and advanced training were conducted.

2.1.2.3 Planning & Financial Management

RNP has put in place mechanisms and procedures to effectively and efficiently manage the budgetary allocation as well as external funding. Internal and external audits are conducted regularly. In order to facilitate the planning process and to be on track for implementing the 7 Year Government Program and EDPRS, RNP has developed annual action plans and performance contracts. -

2.1.2.4 International Cooperation and Cooperation between RNP and Development Partners

a. International cooperation

In the framework of EAC integration, RNP focused on conflict prevention, early warning and harmonization of police standards. RNP is member of Eastern Africa Police Chiefs Cooperation Organization (EAPCCO) and cooperates with other state members to combat transnational and other organized crimes. RNP is also a member of the International Police Organization (INTERPOL). It facilitates cross-border police cooperation, supports and assists all organizations, authorities and services whose mission is to prevent or combat international crimes.

In line with UN Peacekeeping operations, RNP contributes peace keepers in various countries under conflicts in form of Individual Police Officers IPOs and Police Formed Units FPU. Over 800 police officers, including 120 female police officers deployed in peacekeeping missions in Guinea-Bissau, Haiti, Mali, Ivory Coast, Darfur, South Sudan, Liberia, Abeyei and Sudan.



This made Rwanda one of major peacekeepers contributing country. The UN Secretary General Mr. Ban Ki-moon laid a foundation stone for the construction of Africa's Center for Security Organs Coordination of Action to end Violence Against Women and Girls (AFSOCCA VAWG) at Kacyiru PGQ's in May 2013.

b. Cooperation with Development partners

The big part of financing of the RNP Strategic Plan 2009 - 2013 was provided from the budget allocated to the RNP by the Rwandan Government. More to that, the RNP has also mobilized development partners in order to support the implementation of the Strategic Plan. RNP has well coordinated and managed the following donor projects in support to the implementation of the RNP Strategic Plan. The smooth implementation of the RNP Strategic Plan 2009 – 2013 was mainly financed by the Rwandan Government supplemented by the funds from its the development partners. See Appendix 3 for details.

2.1.2.5 Forensic Services

Kigali Forensic Laboratory (KFL) was provided with various Lab, Office and IT equipment in order to render a satisfactory service to the Public. VSC 6000/HS, Cyanoacrylate fuming chamber, four desk top computers, work stations for four people, 10 leather rolling chairs, 2 UPS 1500 watts, 1 UPS 150 watts and 1electric power stabilizer. As far as the capacity building is concerned; the following trainings were provided:

- 2 KFL staff attended Master program of science in forensic science, Teesside University, UK;
- 9 KFL staff obtained Bachelor of Science in different fields
- KFL staff had Internship in forensic chemistry and forensic biology in LKA and University of Mainz, Germany
- 2 KFL were trained in DNA analysis for 6 months in National referal Laboratory
- 6 KFL staff attended Forensic Digital Imaging course
- 1 KFL staff attended Advanced Forensic Training of Trainers
- 6 KFL staff attended Post Blast and Crime Scene Management Course;

- KFL staff attended Forensic awareness course
- One KFL staff Drug law enforcement in India
- 06 KFL staff attended Chemical Treatments of Latent Finger marks course
- 02 KFL staff attended Crime Scene Management course in ILEA-Gaborone (Botswana);
- 06 KFL staff attended Document Analysis course
- 06 KFL staff attended Body Fluids Recovery course
- 05 KFL staff attended Fire investigation techniques course

2.1.2.6 Media and communication

Rwanda National Police strengthened its communication by establishing a Media Center and a Media Analysis Desk. The RNP website has also been upgraded and the use of social media and SMS based awareness communication developed. The Kinyarwanda monthly and quarterly English Police Magazine and other brochures were produced. External media houses such as weekly TVR and Radio programs and public relations monthly press briefing were used to increase awareness in the community.

2.1.2.7 Police Welfare

Several initiatives were made to improve welfare of Police Officers. They include, the police housing scheme at Gishari which provides accommodation to non-commissioned police officers at a low cost. Rwanda National Police provided educational opportunities to its police officers; Construction of Police Mess and introduction of collective RCA Management, Health insurance, regular health checks, HIV&AIDS prevention measures, Police Hospital Services and Gender Promotion. RNP free transport was provided to its personnel. Zigama CSS helped to improve access to finance and savings for police officers. The establishment of Armed Forces Shops (AFOS) helped beneficiaries to purchase certain items duty free.



2.2. RNP Institutional Analysis

The RNP institutional analysis considers factors analysis, stakeholders and SWOT analysis that influence the implementation of RNP Strategic Plan (2013-2018).

2.2.1. Factors Analysis

Factors analysis (Political, Economical, Social, Technological and Legal) considers the external macro environment in which RNP operates and factors which are beyond the direct control or influence the RNP but are important to be aware of when doing Strategic Planning.

(i) Political factors

Rwanda's political-governance reforms have been driven by the need to foster national reconciliation, to empower local communities to participate in political and development processes and to improve political stability, civil liberties and political rights. Wide-ranging reforms have been implemented to improve peace and security. Institutions have been established and strengthened to foster increased citizen participation in governance.

Under EDPRS 2, domestic and regional peace and stability will play a significant role in Rwanda's development process. Ongoing measures will include strengthening the legal and policy framework, and developing institutional capacity to respond to, investigate and prevent crime. Furthermore, support to international and regional peacekeeping initiatives and operations will be pursued. Unity and reconciliation will also be strengthened through entrenching community based dialogues.

Rwanda is member of several regional groupings including the East African Community (EAC), Common Market for Eastern and Southern Africa (COMESA) and CEPGL. While progress is made in regional integration, it faces challenges in security issues such as negative forces eager to disturb the country's security, regional conflicts and cross-border crimes.

(ii) Economic factors

The overall ranking of Rwanda in the World Economic Forum's Global Competitiveness Report 2012/13 improved by seven places to 63rd out of 144 countries, placing Rwanda 3rd in sub-Saharan Africa. Rwanda continued to benefit from strong and well-functioning institutions, a good security environment and efficient labour markets. The national economic context is characterized by a relatively high economic growth rate, a forward-looking environment of participation and cooperation on the part of the private sector and citizens down to village level and by development of policies focusing on poverty reduction, food security and diversification of the economy.

According to the 2012 Census, the population increased from 8,128,553 to 10,537,222 while population density increased from 321 persons per square kilometer to 416 persons per square kilometer. This population density is the highest in Africa and among the highest in the world. High population density continues to strain available natural resources and the environment and has an impact on security.

This demographic potential needs to be realized, productive employment opportunities need to be created, and competent and skilled youth workforce must be developed. Land reforms in the last five years sought to improve land tenure security through a transparent and equitable system of land administration. An efficient system of land administration and land management that secures land ownership, promotes investment in land for socio-economic development and poverty reduction contribute significantly to land conflict management.

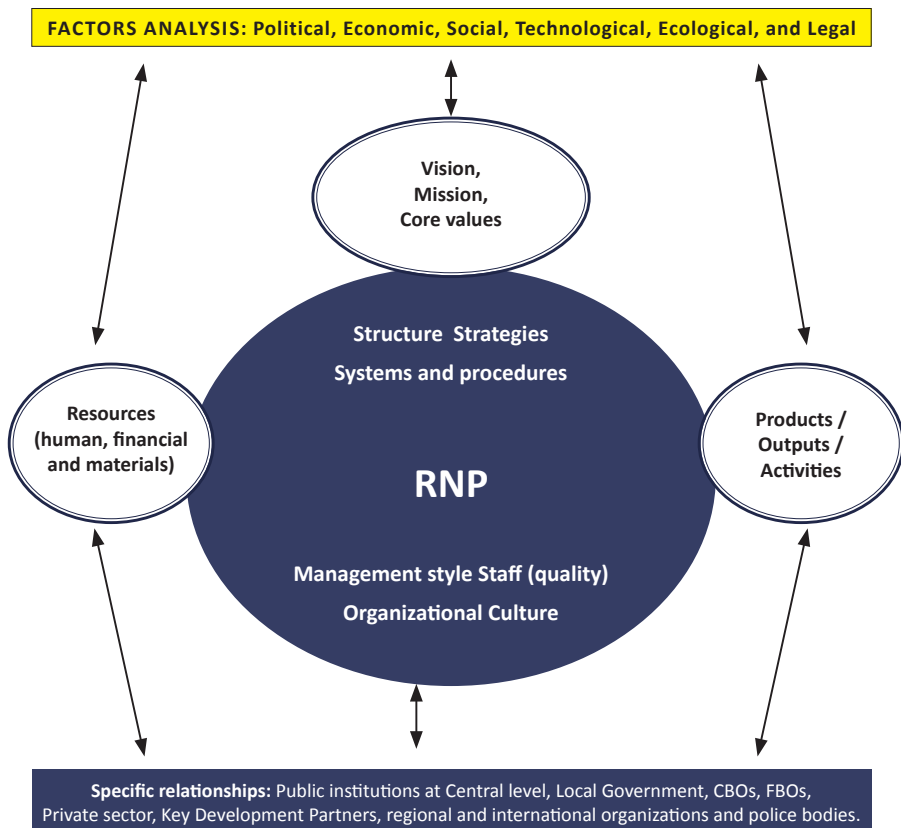
(iii) Social factors

The special context of poverty in Rwanda is the most fundamental motivating and organizing factor for sector policies and strategies, which must aim first and foremost at improving people's standard of living. The Community-Based Health Insurance scheme has contributed to increased access to health services. Key education indicators, including education for all, have improved school completion rates and education quality. The third integrated household conditions survey (EICV 3) conducted in October 2011 showed that poverty in Rwanda was reduced by 12% between 2005/6 and 2010-11, from 56.9% to 44.9%.



The same survey shows that there was a net reduction of extreme poverty at the national level, from 40% in 2000/01 to 35.8% in 2005/06 to 24.1% in 2010/11. Alleviation of poverty reduces conflicts. The national human settlement policy in the urban and rural areas improves policing service delivery and crime prevention. The civic education program through Itorero ry'Igihugu has had an impact of positive mindset change of leaders and the population.

Figure 1: RNP institutional analysis.



(iv) Technological factors

New technologies create new products and new processes. Technology can reduce costs, improve quality and lead to innovation. ICT is a cross-cutting area of Vision 2020. In the framework of Vision 2020, the Government of Rwanda is committed to use ICT in most of its activities in order to facilitate the rapid socio-economic development. ICT has drastically cut longstanding obstacles to communication and distance. Rwanda has been ranked among six developing countries in the world that are the most dynamic performers when it comes to ICT development.

Rwanda has laid a 2,500-kilometre national fiber optic cable, which is expected to enhance access to various broadband services in the country. Information and Communication Technology is an important tool of IT led policing. However, criminals take advantages of modern technology to commit high-risk crimes that affect national interests. The challenge remains: how can we use the same technology to deter the crimes committed and ensure that fugitives are apprehended and brought to justice?

(v) Legal factors

Rwanda has made significant strides towards putting in place a relevant legal framework to provide for the involvement of citizens in the governance of their country.

Progress has been made in the legal environment by ensuring accountability of leaders, restoration of security, respect of human rights and control of corruption; all of which have led to significant improvement in the country's quality of democracy, and by extension in the enabling environment for sustainable development.

Developing a legal environment is crucial in Rwanda in order to attract and retain investors, increase business activity and boost citizen confidence in the justice system. The role of RNP is to enforce the law and safeguard the fundamental rights guaranteed by the Constitution and other laws.



2.3. SWOT Analysis

Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, facilitated the development of the strategic plan. Strengths and weaknesses reflect the internal context within the RNP while opportunities and threats refer to the external context, including factors outside of the RNP's control, which affect its work. Table 6 lists the results of the SWOT analysis.

Table 6: RNP SWOT Analysis

| INTERNAL ANALYSIS | |
|--|--|
| Strengths | Weaknesses |
| 1. Clear RNP Vision, Mission and Core values | 1. Limited resources affecting activity implementation |
| 2. Police operate through well established rules and procedures | 2. Insufficient specialized skilled personnel |
| 3. Strong leadership to spearhead police operations in the country. This is further supported by meaningful delegation of powers, consultative management style and regular meetings on decision-making. | 3. Insufficient modern and specialized equipment and inadequate infrastructure |
| 4. RNP has skilled and committed personnel | 4. Insufficiency of integrated information and communication systems |
| 5. Availability of Police Training Schools and College | 5. Unavailability of clearly documented and consolidated SOPs |

| EXTERNAL ANALYSIS | |
|--|--|
| Opportunities | Threats |
| <ol style="list-style-type: none"> 1. Good governance and decentralization for ensuring national security 2. All stakeholders are aware of RNP mission 3. EDPRS II (2013-2018) focused on internal security issues in thematic areas, accountable governance, foundational and cross cutting issues 4. High confidence of community in RNP service delivery and positive attitude of the population toward RNP 5. Strong partnerships and collaboration with various sectors, including various ministries and public agencies in law enforcement; private security companies; regional and international police organizations and bodies; and Civil Society organizations. | <ol style="list-style-type: none"> 1. Regional instability and porous borders 2. Emerging and transnational crimes and terrorist activities 3. Limited Government budget 4. Turnover of CPCs members 5. Lack of easy access of RNP for providing services to different beneficiaries 6. Substandard products in the market (piracy, counterfeit) 7. Negative attitudes of some media on Government policies and propaganda. |

2.3. RNP challenges and Strategic Priorities

Despite the fact that RNP has realized many achievements, there are challenges that still need to be addressed through priorities and programmes set in the new strategic plan for the next five years from 2013 to 2018.

Table 7: RNP Challenges and Strategic Priorities

| New Strategic Priorities (2013 to 2018) | |
|---|---|
| Problems/Challenges | |
| 1. Operational | |
| 1.1 Crime prevention, Public order and safety | |
| <ul style="list-style-type: none"> ● Explosives which are still in open and wrong hands, as well as the lack of expertise in explosive detection ● Regional instability due to existence of terrorist groups/organizations in neighbouring countries and cross-border crimes ● Non-harmonized laws, policies and standards in the region ● Persistence of criminals | <p>1. Public Order, Road safety and crime investigation:</p> <ul style="list-style-type: none"> ● Improve the efficiency of managing public order, safety and crime prevention. ● Receive complaints on criminal behaviour and investigate, gather criminal evidence and assemble it for purposes of criminal prosecution and ensure prompt and satisfactory disposal of cases. ● Provide forensic services ● Ensure Traffic Police have equipment and skilled personnel ● Provide emergencies rescue services for any form of distress. |
| 1.2 Investigation of crime, Crime Intelligence | |
| <ul style="list-style-type: none"> ● Emerging cybercrimes which requires expertise investigations ● Capacity gaps: training on cyber crimes, community policing, drugs trafficking, anti-terrorism, anti-riots ● Need of sniffer dogs for vehicle control ● Increase of drugs and alcohol consumption among the youth ● Drug dealers benefit much from drug ● Porous borders for easy entry of drugs ● Insufficiency of Crime Intelligence equipment | <p>2. Intelligence led policing</p> <ul style="list-style-type: none"> ● Detect crimes, gather information on criminals and disseminate it in the view to detect crimes ● Develop and implement cyber security strategies |
| 1.3 Traffic and Road Safety | |
| <ul style="list-style-type: none"> ● Insufficient modern and specialized equipment (speed radars, CCTV cameras, Computers, Digital cameras, CUGs, Speed guns, Alcohol tests, etc.) ● Inadequate work stations ● Inadequate IT equipment and software and unskilled personnel ● Difficult to manage large number of candidates sitting for provisional DL | |
| 1.4 Disaster management | |
| <ul style="list-style-type: none"> ● Slums and people living in high risk zones | |

| Problems/Challenges | | New Strategic Priorities (2013 to 2018) | |
|---|---|---|--|
| 1.5 Community policing | | 3. Community policing: | |
| <ul style="list-style-type: none"> High population growth rate and high population density High police population ratio High Rural-urban migration rate Low level of education, illiteracy, and ignorance of laws Potential for increasing criminality | <ul style="list-style-type: none"> Help communities fight crime. Enhance CPCs and anticrime clubs in communities to prevent and fight crime. | | |
| 2. Administrative | | 4. RNP capacity building strategy | |
| 2.1 Capacity Building (human resource, equipment, infrastructure) | <ul style="list-style-type: none"> Limited resources (in terms of trained personnel and appropriate software); Lack of trainers in terms of personnel, knowledge and training materials Unconsolidated SOPs Insufficient infrastructure towards policing demand and peace support training Lack of financial resources for upgrading Gishari Police Training School and Musanze National Police College as recognized Regional Police Training Centers Limited resources affecting activity implementation Need of strengthening the monitoring and evaluation framework | <ul style="list-style-type: none"> Equip police personnel with appropriate skills and competencies and develop attitudes and behaviours essential for the practical, technical and managerial needs for policing. Enhance the performance and implementation of RNP planning and strategy and promote internal accountability; manage financial resources to maximise value for money and increase the return of its limited budgets. | |



| Problems/Challenges | | New Strategic Priorities (2013 to 2018) | |
|---|--|--|--|
| 2.2 Information & Communication Technology <ul style="list-style-type: none"> • Insufficiency of integrated information and communication systems • Insufficient security of the system to safeguard highly sensitive information and data • Lack of proper policy on social media networks • Low rate of IT literacy among staff | | 5. IT led policing (e-policing) strategy <ul style="list-style-type: none"> • Improve the integrated information and communication systems • Provide the best possible communication and information technology services | |
| 2.3 Cooperation between the RNP and Other police organizations, Development Partners and for PSO deployment <ul style="list-style-type: none"> • Positioning in regional and international Police bodies and organizations • Improve Police Officers skills to compete at regional and international levels • Risk from regional integration • Establishment of Kigali Permanent Secretariat of AFSOCCA VAWG (KICD) • Unpredictable and conditional external financial support • Training and equipment for FPU (peace keeping deployment) | | 6. International Cooperation <ul style="list-style-type: none"> • Enhance Police collaboration with Police forces of other countries, external security organizations and development partners • Improve cooperation between RNP and development partners | |
| 2.4 Service Delivery improvement, including respect for the law and human rights <ul style="list-style-type: none"> • Insufficient logistical equipment • Insufficient modern and specialized equipment and inadequate infrastructure for RPU, DPU, and specialized units • Lack of working space, transport and office equipment due to budget constraints | | 7. Infrastructure Development and equipment capabilities <ul style="list-style-type: none"> • Building of new police headquarters, improvement of the condition of existing stations and acquisition of special equipment | |

| Problems/Challenges | New Strategic Priorities (2013 to 2018) |
|---|---|
| <p>2.5 Media and Communication</p> <ul style="list-style-type: none"> • Improvement of RNP public relations • Insufficiency of qualified staff in communication • Insufficiency of communication equipment • Enhancing of image and accountability mechanism | <p>8. Media and Communication</p> <ul style="list-style-type: none"> • Increasing number of qualified staff in communication • Increasing communication equipment • Enhancing RNP image and accountability mechanisms |
| <p>2.6 Police force discipline</p> | <p>9. Police force discipline and anti-corruption strategy</p> |
| <ul style="list-style-type: none"> • Improving respect of laws, code of conduct, rules and regulations • Vulnerability of RNP staff to corruption | <ul style="list-style-type: none"> • Put in place mechanisms to fight against corruption <p>Enforce discipline for recruits and existing staff</p> |
| <ul style="list-style-type: none"> • 2.7 Police Welfare: | <p>10. Police Welfare</p> |
| <ul style="list-style-type: none"> • Insufficient and unreliable transport system • Lack of police accommodation • Low capacity of police officers for credit repayment • Low purchasing power of police officers | <ul style="list-style-type: none"> • Provide reliable transport system to meet a wide range of policing needs, suitable estate to meet the operational and support needs of police officers; • Strengthening Armed Forces Shops |



CHAPTER III: RNP OVERVIEW

3.1. Vision

People in Rwanda are safe, involved and reassured.

3.2. Mission

Rwanda National Police is dedicated to deliver high quality service, accountability and transparency, safeguard the rule of law and provide safe and crime free environment for all.

3.3. Core Values

The RNP will pursue the following Core Values, developed on the basis of the broad functions of policing as prescribed by Article 170 of the Constitution of the Republic of Rwanda (2003), in pursuing its Vision, Mission and Strategic Direction. The following Core Values describe the way in which every member of the RNP will respond to the community:

- Justice and respect for human rights, including gender sensitivity;
- Integrity;
- Stability and social order;
- Teamwork and partnership;
- Openness;
- Accountability;
- Community relations focus;
- Professional conduct, efficiency and effectiveness.

3.4. Service Delivery Principles

The Service Delivery Principles have been aligned with the Core Values of the RNP and are, in many respects, very similar. The Service Delivery Principles (SDPs) provide a framework of principles that all RNP personnel members can aspire to when providing policing services, irrespective of where they work in the RNP or what they do. The SDPs are:

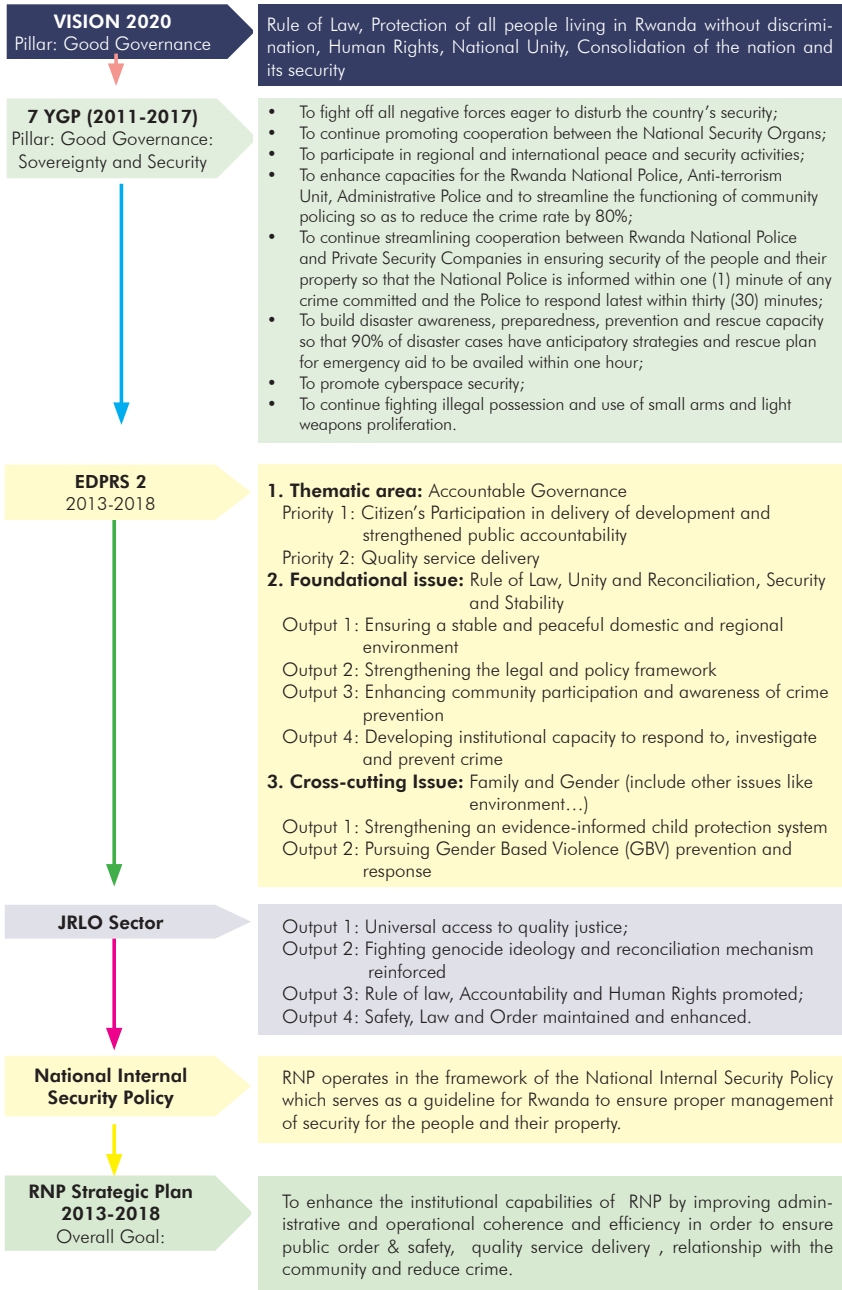
- **Consultation:** The public must be consulted about the level and quality of the service they receive.
- **Service Standards:** The public must be told the standards of services in which they are entitled.
- **Access:** The public must have equal access to the services in which they are entitled.
- **Courtesy:** The public must be treated with courtesy and consideration.
- **Information:** The public must be given full, accurate information about the services they are entitled to receive.
- **Openness and Transparency:** The public must be informed of the manner in which the RNP is managed.
- **Redress:** If the promised standard of service is not delivered, the public must be offered a full explanation and a speedy and effective remedy.
- **Value for Money:** Members of the RNP must provide services economically and efficiently.
- **Gender Equality:** The public shall be served without gender discrimination or bias as provided by the Law.

3.5. Policy Context

This section includes references to national policies, strategies and programs upon which the RNP Strategic Plan is developed such as Vision 2020, the 7 Year Government Program (2010-2017), EDPRS 2, the Justice, Reconciliation, Law and Order Sector Strategy and the National Internal Security Policy. The figure 1 below shows the linkage between National Policies and Programs and RNP Strategic Plan.



Figure 2: Linkage between National Policies and Programs and RNP Strategic Plan



Contribution to EDPRS 2

RNP strategic plan has been aligned to EDPRS 2 thematic areas, foundational issues and cross cutting issues. The matrix below illustrates the contribution of RNP to EDPRS 2 throughout the implementation period.

Table 8: Contribution to EDPRS 2

| EDPRS 2 | Contribution of RNP |
|---|--|
| Thematic area on Accountable Governance | |
| Citizen’s Participation in delivery of development and strengthened public accountability | RNP will enhance its Community Policing approach and institutional and organizational capacity building |
| Quality service delivery | RNP will improve the service delivery by enhancing IT led policing, Media and Communication and infrastructure development |
| Foundational issues: Rule of Law, Unity and Reconciliation, Security and Stability | |
| Ensuring a stable and peaceful domestic and regional environment | RNP will strengthen public order, crime reduction strategies and enhance international cooperation |
| Enhancing community participation and awareness of crime prevention | RNP will enhance the Community Policing approach for crime prevention and control |
| Developing institutional capacity to respond to, investigate and prevent crime | RNP will continue to develop and strengthen its capacity and capabilities. |
| Cross-cutting Issue: Family and Gender, environment and climate change, Regional integration, HIV/AIDS and NCDs, disaster management and disability and social inclusion | |
| <p>Family and Gender: The main issues include reducing poverty levels among men and women, malnutrition, reducing gender based violence and other related conflicts at both family and community levels.</p> | Improve mechanisms to protect children and fight against gender based violence using a holistic approach |
| <p>Environment and climate change: Major areas of attention will be mainstreaming environmental sustainability into productive and social sectors and reducing vulnerability to climate change.</p> | RNP will enhance partnership with all stakeholders in environment protection activities and climate change control. |



| | |
|--|--|
| <p>Regional integration: This will be explored for increased access to trade, finance, legislation, health regulation, agricultural standards, environmental safeguards and education qualifications.</p> | <p>RNP strengthen its partnership with other police institutions and police bodies in the region for the success of regional integration</p> |
| <p>HIV/AIDS and NCDs: Through regular sensitisation regarding HIV, voluntary counselling, testing, prevention of mother to child transmission and condom distribution.</p> | <p>In partnership with other stakeholders: RNP will continue to sensitize its personnel and the community regarding HIV/AIDS, voluntary counselling, testing, prevention of mother to child transmission and other prevention mechanisms. RNP will continue the condom distribution.</p> |
| <p>Disaster management: Includes investment in rapid response to disaster management equipment, early warning system and awareness campaigns.</p> | <p>RNP will strengthen its capacity and capabilities to mitigate and respond to disasters.</p> |
| <p>Disability and social inclusion Include accessible infrastructure and information, media practitioners will involve standards for reporting news accessible to people with disabilities.</p> | <p>Police facilities and services are increased and accessible to the public across the country, including for persons with disabilities</p> |

CHAPTER IV: STRATEGIC PRIORITIES FOR 2013-2018

4.1. Objectives

4.1.1 Objectives

The core objectives of the RNP derived from articles 170 and 171 of the constitutions of the Republic of Rwanda of 4th June 2003 as amended to date and reiterated by the article 6 and 7 of the Law n°46/2010 of 14/12/2010 determining the powers, responsibilities, organization and functioning of the RNP are the following:

The National Police exercises its authority over the entire national territory. It must serve the people particularly on the basis of the following principles:

- 1°. safeguarding the fundamental rights guaranteed by the Constitution and the law;
- 2°. harmonious collaboration between the National Police and the community which it serves;
- 3°. the accountability of the National Police to the community;
- 4°. informing the population on how the Police is fulfilling its mission. (Art 170)

The National Police has the following functions:

- 1°. ensuring compliance with the law;
- 2°. maintenance of internal public order;
- 3°. ensuring security of person and property;
- 4°. providing urgent humanitarian assistance in case of disasters, calamities and accidents;
- 5°. ensuring respect for the law relating to air space, borders and waters;
- 6°. combating terrorism;
- 7°. participating in international peace keeping missions, humanitarian assistance and training. (Art 171).



4.2. Strategic Priorities

RNP strategic direction for the next five years is articulated on ten strategic priorities aimed at:

1. Strengthening RNP capacity building
2. Improving IT led policing (e-policing)
3. Intelligence led policing
4. Public order, Road safety and Crime investigation
5. Community policing
6. International Cooperation
7. Infrastructure development and equipment capabilities
8. Media and Communication
9. Police discipline and anti-corruption strategy and
10. Improved Police Welfare.

Overview of Strategic Priorities and Expected Results by 2018

| Priority Areas | Expected Results: Outcomes and Outputs |
|---|---|
| Overall Goal | RNP contributes effectively and efficiently to the enhancement of the quality of public order and safety, service delivery, relationships with the community and reducing crime |
| Priority 1: Capacity Building | RNP delivers high quality services and performance as a result of enhanced institutional capacity development programmes |
| | Output 1.1: Increased availability of skilled and professional staff |
| | Output 1.2: Effective standards, systems and procedures are established and functional |
| | Output 1.3: RNP schools and college institutions strengthened |
| | Output 1.4: RNP is increasingly responsive to gender issues and community priorities |
| Priority 2: IT led policing (e-policing) | Improved efficiency and effectiveness of police service delivery through IT led policing |
| | Output 2.1: ICT systems are established, functional and integrated at all levels |
| | Output 2.2: RNP Staff have enhanced ICT capabilities |
| | Output 2.3: The public and police officers have increased accessibility and are utilising RNP's ICT services and facilities |

| Priority Areas | Expected Results: Outcomes and Outputs |
|--|---|
| Priority 3: Intelligence led policing | Improved crime prevention, detection and reduction as a result of intelligence led policing |
| | Output 3.1: RNP's activities are operationally efficient and effective as they are guided by intelligence policing |
| | Output 3.2: RNP staff have increased competencies on intelligence policing |
| | Output 3.3: Increased collaboration and coordination with other stakeholders, both internal and external to RNP |
| Priority 4: Public Order, Road Safety and Crime Investigation | People in Rwanda live in a stable and secure environment through public order, road safety and crime reduction |
| | Output 4.1: Increased accessibility and availability of police officers when required |
| | Output 4.2: Public order management and crowd control capabilities enhanced |
| | Output 4.3: Increased safety in the roads, homes and workplaces, especially from roads and fire |
| | Output 4.4: Crime detection and investigation mechanisms are enhanced |
| Priority 5: Community Policing | Communities are actively taking a lead in preventing, detecting and reducing crime in their neighbourhoods with support from RNP |
| | Output 5.1: Community policing approach strengthened |
| | Output 5.2: Communities and the police demonstrate mutually beneficial interaction and collaboration |
| | Output 5.3: Communities have increased capacity to address crime in their local neighbourhoods |
| Priority 6: International Cooperation | RNP actively contributes to international cooperation to prevent and combat terrorism and international crimes. |
| | Output 6.1: International cooperation strategies established and implemented |
| | Output 6.2: Partnership with Regional and International Police organizations strengthened |
| | Output 6.3: Increased participation in Peace Support Operations enhanced |



| Priority Areas | Expected Results: Outcomes and Outputs |
|---|---|
| Priority 7: Infrastructure Development and Equipment Capabilities | Improved service delivery resulting from quality infrastructure development and equipment capabilities |
| | Output 7.1: RNP's equipment capabilities enhanced |
| | Output 7.2: Conducive working environment for the police force established and maintained |
| | Output 7.3: Police facilities and services are increased and accessible to the public across the country, including for persons with disabilities |
| Priority 8: Media and Communication | The public and other stakeholders have increased awareness of RNP's services through improved public relations, media and communication |
| | Output 8.1: RNP's capacity in Media and Communication increased |
| | Output 8.2: RNP has well established mechanisms for its image, visibility and accountability |
| | Output 8.3: Increased access to RNP's information services |
| Priority 9: Police Discipline and Anti-corruption | Corruption free environment resulting from a positive, disciplined and anti-corruption culture |
| | Output 9.1: Effective anti-corruption laws and systems enforced |
| | Output 9.2: The public has increased confidence to collaborate with, and demand for, police response to address instances of corruption |
| | Output 9.3: Police Officers demonstrate increased commitment to discipline and integrity |
| Priority 10: Police Welfare | Improved living and working conditions for RNP staff and their families |
| | Output 10.1: Police officers and their families have increased accessibility to RNP supported welfare schemes |
| | Output 10.2: Improved accommodation facilities for police officers and their families |
| | Output 10.3: Increased accessibility to transportation and recreational services |
| | Output 10.4: Increased revenue generated to support police welfare |

4.3. The Deliverables of the Strategic Priorities

Priority 1: Capacity Building

Key Result: RNP delivers high quality services and performance as a result of enhanced institutional capacity development programmes

In the implementation framework of EDPRS 2, the current approach for capacity building is holistic and focuses on capacity creation, utilization and retention. These are executed at institutional and individual levels. Capacity building is expected to enhance RNP capabilities in terms of skilled personnel able to deliver actions in its core functions.

The capacity building strategy is also expected to develop flexible mechanisms that enable the availability of critical skills in RNP to meet emerging needs and to provide a pool of fully qualified Rwandan Police experts able to deliver training in critical skills areas. The shortage of skills within RNP cannot only be addressed by the recruitment of personnel but also the training of existing staff to fill the skills gap.



H.E the President Paul Kagame inaugurates the National Police College.



Priority 2: IT led policing (e-policing)

Key Result - Improved efficiency and effectiveness of police service delivery through IT led policing

Information Technology will give RNP the potential to be more proactive, this requires necessary resources and expertise for its achievement. Improvements in the integration of systems, more computers, access to external information and mobile systems are important to police operations. The information technology being one of main focuses of the RNP is to support the core functions of crime prevention, investigation and detection.

In the five years (2013-2018), RNP will develop and implement the Integrated Information and Communication system for Public Safety Project in order to enhance police command and control, the integrated communication network and the integrated police information management system. RNP, by using e-policing, will improve its standards as a regional hub of excellence for service/customer care. The establishment of RNP e-policing will focus on securing Internet protocol in all RNP's technology based activities. This will improve the transfer of information between all levels within the RNP and will require identifying, purchasing and installing the required IT equipment, including routers, servers, switches and operating systems. It is necessary that the RNP remains abreast of developments within the IT field and is able to implement the priorities of Justice Sector programmes that require electronic interaction between the key departments in the Sector.

Priority 3: Intelligence led policing

Key Result - Improved crime prevention, detection and reduction as a result of intelligence led policing

Intelligence led policing will contribute to the prevention and investigation of crime by identifying crime prone areas and suspects and conducting operations focusing on violent organized crime, security intelligence, counter-intelligence, property-related crimes and other crimes whose detection requires police intelligence. In order to improve the provision of crime intelligence, various strategies will be implemented such as: the improvement and retention of skills at various levels, the

improvement of equipment, the development of threat assessment, the improvement of intelligence database capabilities for integrated information.

The rapid expansion of the Internet has allowed people to learn, communicate, and conduct business but cyber crime is still a big global challenge and specifically in the region. Social media sites provide people with an easy way to stay connected with family members and friends, but these sites can also serve as a route for committing crime. RNP will enhance its capacity in using modern technologies and skills to fully understand and track cyber crime. During the next five years, RNP will pay a special attention to crimes as a national priority with a key consideration of preventing and combating cyber crime.

Priority 4: Public Order, Road Safety and Crime Investigation

Key Result - People in Rwanda live in a stable and secure environment through public order, road safety and crime reduction

RNP Strategic Plan is aligned with the EDPRS 2 foundational issue related to the Rule of Law, Unity and Reconciliation, Security and Stability. RNP will improve institutional capacity to prevent, respond to, and investigate. The improvement of police response times remains a priority of RNP. The successes and good practices from various call centres around the country will be consolidated and utilized in the process of developing learning networks intended to improve response times and access to police services throughout the country.





The world is facing asymmetric wars (violent situations from subversion or riots characterized often by disorganized groups lashing out in a violent public disturbance against authority, property or people); RNP will improve its capacity in violent situations management in order to ensure public order.

Traffic and Road safety remain other priority areas and refers to methods and measures for reducing the risk of death or injury for people using the road networks. Road accidents continue to be a major threat to the safety of road users. In order to minimize road accidents; RNP will improve its traffic records system; its mechanisms for issuing drivers' licenses, traffic control and its ability to conduct vehicle inspections for roadworthiness. This will also enhance RNP's capacity to investigate road accidents. The investigation of crime is one of the core functions of RNP. It plays a crucial role in the combating of crime in the country. The more RNP is effective at investigating crimes that has been committed; the less likely individuals will commit crimes.

Effectiveness and Integration of Border Management involves the improvement of regional cooperation efforts in combating and tracking potential cross-border crimes. The establishment of effective regional policing is therefore the ultimate priority, especially around the country's borders. Agreements among neighbouring police services will be strengthened. Efforts will be made to improve the collection and processing of evidence at crime scenes by crime scenes experts. Additional focus areas within this environment will include improving the procedures for updating offenders' records.

During the next five years, RNP will extend the capacity of the Criminal Record and Kigali Forensic Laboratory, due to the important role they play in the support of investigations. Disaster Management requires a systematic strategy to address the effectiveness of preparedness, response and recovery. RNP Disaster Management strategy will be based on scientific knowledge, careful development planning, people-centred early warning systems, implementation of policies and legislation enforcement. -

Priority 5: Community Policing

Key Result - Communities are actively taking a lead in preventing, detecting and reducing crime in their neighbourhoods with support from RNP

EDPRS 2 thematic area of Accountable Governance focuses on increased citizen participation as a way of ensuring ownership and feedback for efficiency and sustainability. Partnership in policing will be a priority that ensures visible and interactive community-policing approach.

RNP Strategic Plan designs measures to strengthen community-policing approaches. For the next five years, RNP will continue to progressively institutionalize this approach to policing; including enhancing community policing committees, anti crime clubs and community based crime prevention measures. Prevalence and spread of negative ideologies, including genocide ideology and the subsequent negative forces have been a constant threat to sustainable peace in Rwanda. RNP will build partnerships with the community in order to fight negative ideologies and negative propaganda.

Priority 6: International Cooperation

Key Result - RNP actively contributes to international cooperation to prevent and combat terrorism and international crimes

EDPRS 2 has identified regional and international integration as a key element to its long term development path as the sixth pillar of Vision 2020. RNP Strategic Plan focuses on maintaining Rwanda's position in regional and international bodies and make police officers to compete at regional and international levels.





Priority 7: Infrastructure Development and Equipment Capabilities

Key Result - Improved service delivery resulting from quality infrastructure development and equipment capabilities

The geographic distribution of RNP is substantial as it has a physical presence in every Province, District and Sector across the country. This extensive distribution is essential in order to ensure that the services provided by RNP in support of safe and secure communities, may be accessed as quickly and conveniently as possible. The construction of a new police headquarters and new police facilities where necessary, the improvement of existing stations and acquisition of necessary equipment to improve the accessibility of policing services to the community are therefore a priority for RNP Strategic Plan.

Priority 8: Media and Communication

Key Result - The public and other stakeholders have increased awareness of RNP's services through improved public relations, media and communication

RNP is engaged in enhancing Media and Communication capabilities by increasing the number of qualified staff in communication (e.g. website master, magazines, publishers) and acquiring communication equipment (studio, camera, recorders among others). RNP is enhancing its image and accountability mechanisms by developing and implementing External Media and Communication strategy.

Priority 9: Police Discipline and Anti-corruption

Key Result - Corruption free environment resulting from a positive, disciplined and anti-corruption culture

The RNP five year strategic plan (2013-2018) envisions to prevent the misuse of power and position in the RNP organization which undermines the integrity of police personnel along with the promotion of police integrity and morality as primer law enforcers.

Police discipline will be enforced by ensuring the effective, skills development of recruits and existing staff, in line with the RNP's policing responsibilities and priorities to work towards service excellence. In this regard, RNP management will, at all times, ensure that all police officers perform their duties to the best of their abilities and their conduct bears the mark of professionalism and discipline.

The prevention, detection and investigation of corruption within the ranks of the RNP will be a major focus area over the next five years. RNP will develop an anti-corruption strategy with a focus on the prevention of corruption, effective investigation of cases of corruption involving RNP personnel.

This strategy will also improve detection of corruption to ensure the exposing corrupt practices, and loyalty to the RNP policies, procedures and systems to prevent re-occurrence of corrupt practices. The RNP management will therefore ensure that the Anti-corruption Strategy is properly communicated both within and outside RNP and implemented to its fullest extent.



Priority 10: Police Welfare

Key Result - Improved living and working conditions for RNP staff and their families

During five years of the Strategic Plan implementation, RNP will focus on improving police officers' welfare. The following strategies will be implemented regarding welfare: strengthening the Armed Forces Shops and empowering RNP housing schemes and facilitating transportation of police officers.

CHAPTER V: IMPLEMENTATION OF RNP STRATEGIC PLAN 2013 - 2018

Cooperation between RNP and all its stakeholders is crucial, as safety, security and maintenance of law and order cannot be achieved on its own without support from other stakeholders in all sectors of Rwanda including other government institutions, and most importantly, the community itself. The implementation of this Strategic Plan will also depend on the policing partnership approach where RNP must be supported to provide a safe and secure environment for all in Rwanda. This Strategic Plan shows the particular priorities that RNP will focus on and the role played by each involved stakeholder.

5.1. Roles and Responsibilities

The degree to which this Strategic Plan is translated into results will depend on the functional coordination between RNP departments and others stakeholders. Clarifying institutional roles is an essential step in enhancing coordination. This section outlines the roles and responsibilities of the key stakeholders in the implementation of RNP Strategic Plan focused on achieving the mission of delivering high quality service, accountability, and transparency, to safeguard the rule of law and provide a safe and crime free environment for all.

Table 9: Roles and Responsibilities of key stakeholders

| Stakeholders | Role and type of collaboration required |
|---------------------------------|--|
| Central Government | <ul style="list-style-type: none"> - Policy formulation and Coordination - Technical support - Financial support - Crime prevention |
| Public Agencies | <ul style="list-style-type: none"> - Information sharing - Enforcement of laws |
| JRLO Sector member institutions | <ul style="list-style-type: none"> - Strengthening rule of law to promote good governance and access to justice - Planning, Monitoring and evaluation - Budget mobilization |



| Stakeholders | Role and type of collaboration required |
|----------------------------------|--|
| Security Organs | <ul style="list-style-type: none"> - Joint operations, - Effective collaboration and Sharing of information - Capacity building, |
| Local Government | <ul style="list-style-type: none"> - Partnership in law enforcement - Government policies and programs implementation |
| Community/Population | <ul style="list-style-type: none"> - Information sharing - Community night patrols (Amarondo) - Source of human capital (personnel) |
| Community Policing Committees | <ul style="list-style-type: none"> - Sharing information - Training |
| Media | <ul style="list-style-type: none"> - Exchange of information - Public relations - Public awareness |
| Private Sector Federation (PSF) | <ul style="list-style-type: none"> - Information sharing - Partnerships - Security and awareness |
| Private security companies | <ul style="list-style-type: none"> - Support in crime prevention |
| Zigama CSS | <ul style="list-style-type: none"> - Financing facilities for police personnel welfare |
| AFOS | <ul style="list-style-type: none"> - Welfare enhancement |
| Civil Society (NGOs, FBOs, CBOs) | <ul style="list-style-type: none"> - Community sensitisation /Information sharing - Crime prevention |
| Development Partners | <ul style="list-style-type: none"> - Information sharing - Financial and technical support |

RNP officials and staff will play a leading role in the implementation process by:

- Facilitating the Strategic Plan implementation;
- Acting as the lead advocates on the implementation of the Strategic Plan;
- Liaising and networking at national, regional and international levels

The effectiveness of RNP Strategic Plan will depend on the efficiency in the initial phase of planned activities.

The following mechanisms are needed to launch this implementation plan:

- An awareness raising campaign for wide communication and dissemination of RNP Strategic Plan
- Dissemination of the Strategic Plan to all involved stakeholders

5.2. Coordination and communication mechanism

The IGP is the overall coordinator of the implementation of RNP Strategic Plan. RNP will put in place a coordinating committee in charge of following up and ensuring facilitation and orientation of the implementation of the Strategic Plan. The coordinating committee meeting will be held on a semester basis.



CHAPTER VI: **MONITORING & EVALUATION FRAMEWORK**

6.1. Monitoring

This M&E framework, as a key success factor, aims at ensuring a reliable management of scarce resources and that the expected outputs are attained and have an impact on the overall objectives of the plan. The monitoring and evaluation process of RNP Strategic Plan (2013-2018) is to ensure whether planned activities, outputs, and outcomes are well implemented. The submission of quarterly and annual reports will ensure that there is regular follow-up and review of progress in the implementation of RNP Strategic Plan 2013-2018.

The annual work plans will refer to the Strategic Plan and present in more detail the results and activities to be achieved in that specific year. They will also provide the occasion to specify and, if deemed necessary, to modify and actualize elements of this plan. RNP annual reports provide information about the progress of the Strategic Plan.

6.2. Mid-term review

During the third year of this Strategic plan, if deemed necessary, an evaluation of this plan will be conducted. RNP management will determine the organization of such evaluation.

6.3. M&E Mechanisms

The Management Information System (MIS) is critical for RNP's M&E System. It will encompass a database centralized at the Planning and Policy Directorate, and will be accessible by department level officials. Planning, Monitoring and Evaluation (PME) will regularly collect and analyze the data.

6.4. Data entry and analysis

The availability of the MIS to stakeholders will increase transparency and improve coordination. Stakeholders will have regular access to data that concerns their domain, reducing the need to rely on RNP to deliver reports. Two important M&E systems, a Geographic Information System (GIS) and Virtual Planning Platform, will also be integrated into the MIS. The GIS data, which will provide a visualization of RNP stakeholders, will publish maps onto the MIS. This will help RNP planning and coordination with other stakeholders. The Virtual Planning Platform will use the same software as the M&E component (mainly data entry forms) and allow for shared work regarding the planning between the RNP and its partners.

Existing M&E systems to monitor the Strategic Plan include:

| | |
|-----------------------------|---|
| Annual Reports | Prepared by the Monitoring and Evaluation desk in the Directorate of Planning and Policy. These reports will cover every unit’s achievements and financial reports. |
| Financial Monitoring | Managed by Monitoring and Evaluation desk in the Directorate of Planning and Policy., RNP auditors regularly work with the Department of Finance, the Department of Logistics and the department of Human Resource Management to ensure compliance in the use of funds. |
| Impact Assessments | In order to gauge the impact of RNP programs, annual impact assessments of RNP will be undertaken by Monitoring and Evaluation desk in the Directorate of Planning and Policy. |

6.5. Institutional needs assessment

The full adoption of the MIS is a key requirement of this Strategic Plan. This includes training and requiring all staff to regularly update the system with their data and ensuring that all relevant partners and stakeholders have access to it. Improved information sharing with stakeholders is required. As stakeholders cut across numerous sectors, there is a wide variety of data collected by GoR and development partners that relate directly to the RNP Mission. Likewise, data collected by RNP should be shared with relevant partners.



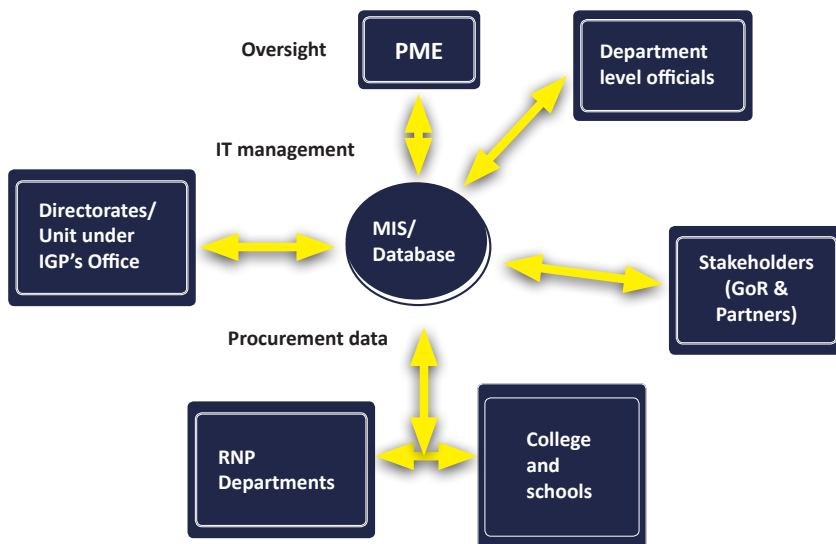
6.6. Key Performance Indicators

Planned outcomes, outputs, indicators, baseline, targets and means of verification have been listed within the logical framework. Those key performance indicators will be used to gauge the progress of RNP in realizing the strategic plan. These indicators will be measured annually.

6.7. Reporting System

Every RNP implementing Department and Unit will provide quarterly and annual progress reports on achievements and challenges of the RNP Strategic Plan implementation.

Figure 3: RNP Management Information System



CHAPTER VII: CONCLUSION

The RNP Strategic Plan 2013-2018 is a reflection of RNP's mandate and commitment in order to make the people living in Rwanda feel safe, involved and reassured.

The ultimate aim is to deliver high quality service, accountability, and transparency, safeguarding the rule of law and providing a safe and crime free environment for all. The framework will also ensure that RNP is taking the appropriate measures toward achieving results. This strategy will enable RNP to enhance public order and its crime reduction and to deliver high quality services.

It will enable RNP to achieve its mission through institutional and organizational capacity building, IT led policing (e-policing), intelligence-led policing, community policing approach, and international and regional cooperation. This Strategic Plan will also focus on infrastructure development and enhancing equipment capabilities, media and communication and improving police force discipline and anti corruption strategy as well as police officers' welfare.

The implementation and achievements of results of this strategic plan will depend on applying and operationalizing the ten (10) priorities. Given that this Strategic Plan is also dependent on the force levels and capabilities, it also requires innovative change confronting with new challenges, continuous review and improvement.

RNP will implement this Strategic Plan by enhancing existing partnerships with Government ministries, public agencies, other security organs, the private sector, civil society organizations, faith based organizations, development partners, and the community itself. Despite the timeline for the Strategic Plan 2013-2018, it should be noted that some of the activities aimed at achieving the outputs and outcomes have already begun.



This information can be found in the baseline of the results framework provided in Chapter three. The Government of Rwanda will cover part of the budget for the Strategic Plan on an annual basis. However RNP is seeking support from partners to secure the remaining required resources to achieve the overall goals and strategic priorities of this Strategic Plan.

RNP is committed to achieve the results set forth in this Strategic Plan, and would like to provide appreciation in advance to all partners, stakeholders and development partners for providing their continued assistance and working with RNP in order to provide a safe and crime free environment for all.

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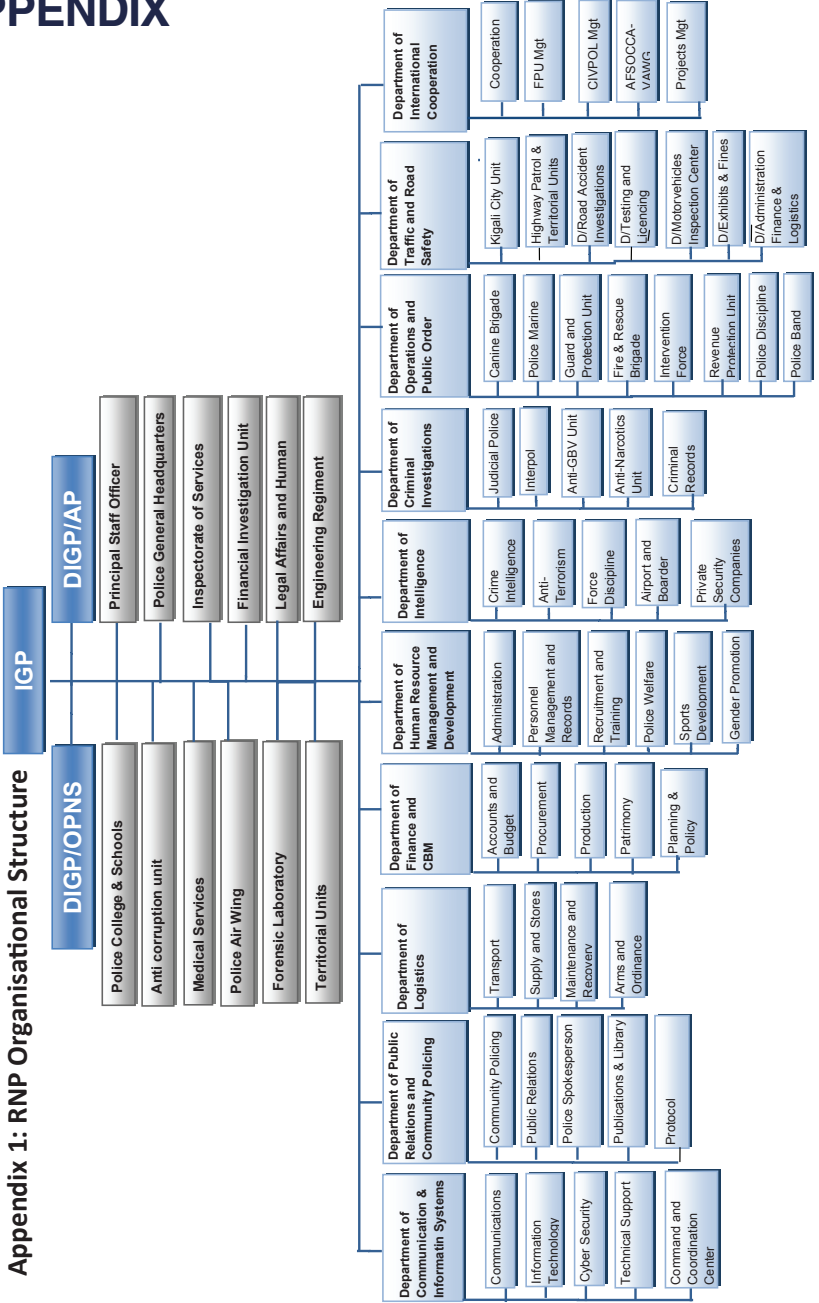
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APPENDIX

Appendix 1: RNP Organisational Structure



Appendix 2: Rwanda National Police estimated a four year budget (in million rwf)



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|---|--------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------|-------|-------------------|-------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| HUMAN DEVELOPMENT | | | | | | | | | | | | | | | | |
| Personnel wages with salary increment | 29068 | 14194 | 14874 | 31975 | 15613 | 16361 | 35172 | 17175 | 17997 | 38689 | 18892 | 19797 | 134903 | 65874 | 69030 | OB |
| Recruitment of 1200 recruits and 300 cadets | 1341 | | 1341 | 1475 | | 1475 | 1623 | | 1623 | 1785 | | 1785 | 6225 | | 6225 | OB |
| Professional courses | 402 | | 402 | 443 | | 443 | 487 | | 487 | 536 | | 536 | 1868 | | 1868 | PCSB |
| Specialized courses | 413 | | 413 | 455 | | 455 | 500 | | 500 | 550 | | 550 | 1918 | | 1918 | PCSB |
| Air wing experts: 7 pilots and 12 engineers | 385 | | 385 | 385 | | 385 | | | | | | | 770 | | 770 | OB |
| Forensic Laboratory experts (50) | 650 | | 650 | 650 | | 650 | 650 | | 650 | 650 | | 650 | 2600 | | 2600 | OB |
| Medico-legal experts (05) | | | | | | | 112 | | 112 | 112 | | 112 | 224 | | 224 | OB |
| Academic programs | 694 | | 694 | 763 | | 763 | 839 | | 839 | 923 | | 923 | 3220 | | 3220 | REB |
| Sub-total OB | 31444 | 14194 | 17250 | 34485 | 15613 | 18872 | 37557 | 17175 | 20382 | 41236 | 18892 | 22344 | 144723 | 65874 | 78849 | OB |
| Sub-total PCSB | 816 | | 816 | 897 | | 897 | 987 | | 987 | 1086 | | 1086 | 3786 | | 3786 | PCSB |
| Sub-total REB | 694 | | 694 | 763 | | 763 | 839 | | 839 | 923 | | 923 | 3220 | | 3220 | REB |
| Sub-total all sources | 32954 | 14194 | 18760 | 36145 | 15613 | 20532 | 39383 | 17175 | 22209 | 43245 | 18892 | 24353 | 151728 | 65874 | 85854 | ALL SOURCES |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|------|------|--------------------|------|------|--------------------|------|------|--------------------|-------|-------|-------|-------|-------------------|--------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| EQUIPMENT CAPABILITIES | | | | | | | | | | | | | | | | |
| Public order equipment | | | | | | | | | | | | | | | | |
| Anti terror major or heavy equipment | 3394 | 3394 | 3394 | 3394 | 3394 | 3394 | 3394 | 3394 | 3394 | 3394 | 13576 | 13576 | | | OB | |
| Anti riot arms and ammos | 427 | 43 | 384 | 47 | 47 | -47 | 52 | -47 | 57 | -57 | 380 | 200 | 232 | | OB | |
| Intelligence equipment | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 2287 | 2287 | | | OB | |
| Public order equipment kit | | 560 | 560 | 560 | 560 | 560 | 560 | 560 | 560 | 560 | 1119 | 1119 | | | OB | |
| Sub-total Public order | 4393 | 43 | 4350 | 47 | 4478 | 4478 | 4525 | 52 | 4478 | 3966 | 57 | 3908 | 16242 | 200 | 17214 | OB |
| CIS Equipment | | | | | | | | | | | | | | | | |
| Emergence call center | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | RURA |
| CCTV | 4080 | 4080 | 4080 | 4080 | 4080 | 4080 | 4080 | 4080 | 4080 | 4080 | 16320 | 16320 | 16320 | 16320 | 16320 | OB |
| Cyber crime center | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | 3400 | KOJICA |
| CC Center | 2550 | 2550 | 2550 | 2550 | 2550 | 2550 | 2550 | 2550 | 2550 | 2550 | 10200 | 10200 | 10200 | 10200 | 10200 | OB |
| Tetra system | 5100 | 5100 | 5100 | 5100 | 5100 | 5100 | 5100 | 5100 | 5100 | 5100 | 20400 | 20400 | 20400 | 20400 | 20400 | OB |
| Information Mgt system | 836 | 836 | 836 | 836 | 836 | 836 | 836 | 836 | 836 | 836 | 3344 | 3344 | 3344 | 3344 | 3344 | OB |
| ICT equipment (Computers, Printers, Photocopiers, Communication equip and accessories) | | | | | | | | | | | | | | | | |
| | 337 | 166 | 171 | 337 | 183 | 155 | 337 | 201 | 136 | 337 | 221 | 116 | 1349 | 771 | 578 | OB |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|-----|-------|--------------------|------|-------|--------------------|-----|-------|--------------------|-----|-------|-------|------|-------------------|----------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | | DEF |
| Communication costs | 167 | 167 | | 184 | 184 | | 202 | 202 | | 222 | 222 | | 775 | 775 | | OB |
| Sub-total OB | 13070 | 333 | 12737 | 13087 | 366 | 12721 | 13105 | 403 | 12702 | 13126 | 443 | 12682 | 52388 | 1546 | 50843 | OB |
| Sub-total RURA | 850 | | 850 | | | | | | | | | | 850 | | 850 | RURA |
| Sub-total KOICA | 3400 | | 3400 | | | | | | | | | | 3400 | | 3400 | KOICA |
| Sub-total all sources | 17320 | 333 | 16987 | 13087 | 366 | 12721 | 13105 | 403 | 12702 | 13126 | 443 | 12682 | 56638 | 1546 | 55093 | |
| CID | | | | | | | | | | | | | | | | |
| 08 SOCO vans | 100 | | 100 | | 100 | | 100 | | 100 | 100 | | 100 | 400 | | 400 | JUSTICE SECTOR |
| 30 Vehicles | 188 | | 188 | | 188 | | 188 | | 188 | 188 | | 188 | 750 | | 750 | JUSTICE SECTOR |
| 06 Prisoner vans | 42 | | 42 | | 42 | | 42 | | 42 | 42 | | 42 | 168 | | 168 | JUSTICE SECTOR |
| 10 Surveillance cars | 43 | | 43 | | 43 | | 43 | | 43 | 43 | | 43 | 170 | | 170 | JUSTICE SECTOR |
| 120 Motorcycles | 90 | | 90 | | 90 | | 90 | | 90 | 90 | | 90 | 360 | | 360 | JUSTICE SECTOR |
| 120 Soco Kils | 125 | | 125 | | 125 | | 125 | | 125 | 125 | | 125 | 500 | | 500 | JUSTICE SECTOR |
| Criminal records and Crime statistics software | 50 | | 50 | | 50 | | 50 | | 50 | 50 | | 50 | 100 | | 100 | JUSTICE SECTOR |
| 23 IOSC Scale up | 2500 | | 2500 | | 2500 | | 2500 | | 2500 | 2500 | | 2500 | 2500 | | 2500 | JUSTICE SECTOR |
| 76 ABGVC scale up | 190 | | 190 | | 190 | | 190 | | 190 | 190 | | 190 | 760 | | 760 | JUSTICE SECTOR |
| Sub-total CID | 3327 | | 3327 | | 827 | | 777 | | 777 | 777 | | 777 | 5708 | | 5708 | JUSTICE SECTOR |
| Media and publication equipment | 91 | 87 | 3 | 100 | 96 | 4 | 110 | 106 | 4 | 121 | 116 | 4 | 421 | 405 | 16 | OB |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|----------------------------------|---|------|------|--------------------|------|------|--------------------|------|------|--------------------|------|------|-------|------|-------------------|------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| | Community policing equipment and training | 244 | 244 | 244 | 268 | 268 | 268 | 295 | 295 | 295 | 324 | 324 | 324 | 1131 | | 1131 |
| Sub-total OB | 91 | 87 | 3 | 100 | 96 | 4 | 110 | 106 | 4 | 121 | 116 | 4 | 421 | 405 | 16 | OB |
| Sub-total UNDP | 244 | 244 | 244 | 268 | 268 | 268 | 295 | 295 | 295 | 324 | 324 | 324 | 1131 | 1131 | UNDP | |
| Sub-total CP& PR | 334 | 87 | 247 | 368 | 96 | 272 | 405 | 106 | 299 | 445 | 116 | 329 | 1552 | 405 | 1147 | |
| LOGISTICS | | | | | | | | | | | | | | | | |
| Water and electricity | 408 | 408 | 449 | 449 | 449 | 494 | 494 | 494 | 543 | 543 | 543 | 1895 | 1895 | 1895 | OB | |
| Fuel | 2145 | 2145 | 2360 | 2360 | 2360 | 2595 | 2595 | 2595 | 2855 | 2855 | 2855 | 9955 | 9955 | 9955 | OB | |
| Spare parts | 550 | 550 | 605 | 605 | 605 | 666 | 666 | 666 | 732 | 732 | 732 | 2553 | 2553 | 2553 | OB | |
| Uniforms | 1485 | 1485 | 1634 | 1634 | 1634 | 1797 | 1797 | 1797 | 1977 | 1977 | 1977 | 6892 | 6892 | 6892 | OB | |
| Stationery | 581 | 581 | 639 | 639 | 639 | 703 | 703 | 703 | 773 | 773 | 773 | 2696 | 2696 | 2696 | OB | |
| Furniture (Office fittings) | 231 | 231 | 254 | 254 | 254 | 279 | 279 | 279 | 307 | 307 | 307 | 1071 | 1071 | 1071 | OB | |
| Food and fire wood for detainees | 275 | 275 | 303 | 303 | 303 | 333 | 333 | 333 | 366 | 366 | 366 | 1276 | 1276 | 1276 | OB | |
| Clearing | 12 | 12 | 14 | 14 | 14 | 15 | 15 | 15 | 16 | 16 | 16 | 57 | 57 | 57 | OB | |
| 246 Pick ups | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 2214 | 8856 | 8856 | 8856 | TRAFFIC FINES | |
| 20 Minibuses | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 165 | 660 | 660 | 660 | TRAFFIC FINES | |
| 241 Motorcycles | 181 | 181 | 181 | 181 | 181 | 181 | 181 | 181 | 181 | 181 | 181 | 723 | 723 | 723 | TRAFFIC FINES | |
| 02 Water tanks | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 300 | 300 | 300 | 300 | OB | |
| 02 Septic tanks | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 300 | 300 | 300 | 300 | OB | |
| Garage equipment | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | OB | |
| Fleet mgmt system | | | | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | OB | |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|------|-----|--------------------|------|------|--------------------|------|-----|--------------------|-------|-----|-------|-------|-------------------|---------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| General supply of fire arms and ammos | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 2500 | 2500 | OB | |
| Sub-total OB | 6662 | 5687 | 975 | 7381 | 6256 | 1125 | 7656 | 6881 | 775 | 8345 | 7570 | 775 | 30044 | 26394 | 3650 | OB |
| Sub-total TRAFFIC FINES | 2560 | 2560 | | 2560 | 2560 | | 2560 | 2560 | | 2560 | 2560 | | 10239 | 10239 | | TRAFFIC FINES |
| Sub-total all sources | 9222 | 8247 | 975 | 9941 | 8816 | 1125 | 10216 | 9441 | 775 | 10904 | 10129 | 775 | 40283 | 36633 | 3650 | |
| TRAFFIC | | | | | | | | | | | | | | | | |
| Automated system | 500 | 500 | | 500 | 500 | | | | | | | | 1000 | 1000 | | TRAFFIC FINES |
| Traffic mgt equipment | 500 | 500 | | 500 | 500 | | 500 | 500 | | 500 | 500 | | 2000 | 2000 | | TRAFFIC FINES |
| Sub-total TRAFFIC FINES | 1000 | 1000 | | 1000 | 1000 | | 500 | 500 | | 500 | 500 | | 3000 | 3000 | | TRAFFIC FINES |
| CANINE | | | | | | | | | | | | | | | | |
| 100 dogs | 40 | 40 | | 40 | 40 | | 40 | 40 | | 40 | 40 | | 160 | 160 | | OB |
| Food and drugs | 164 | 105 | 59 | 164 | 115 | 49 | 164 | 126 | 37 | 164 | 139 | 25 | 655 | 485 | 170 | OB |
| 100 Kennels | 9 | 9 | | 9 | 9 | | 9 | 9 | | 9 | 9 | | 35 | 35 | | OB |
| 8 vehicles | 50 | 50 | | 50 | 50 | | 50 | 50 | | 50 | 50 | | 200 | 200 | | OB |
| Sub-total OB Canine | 262 | 105 | 158 | 262 | 115 | 147 | 262 | 126 | 136 | 262 | 139 | 123 | 1050 | 485 | 565 | OB |
| VIP protection and Guard Unit equipment (OB) | 50 | 50 | | 50 | 50 | | 50 | 50 | | 50 | 50 | | 200 | 200 | | OB |
| Music equipments for Police Band (OB) | | | | | | | | | | | | | 500 | 500 | | OB |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|-----|-----|--------------------|-----|-----|--------------------|-----|-----|--------------------|-----|-----|-------|------|-------------------|-----|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| POLICE TRAINING SCHOOL GISHARI | | | | | | | | | | | | | | | | |
| Anti-riot training equipment | 350 | | 350 | | | | | | | | | | 350 | | 350 | PSO |
| Training materials and other training requirements | 350 | 244 | 106 | 385 | 269 | 116 | 424 | 296 | 128 | 466 | 325 | 141 | 1624 | 1134 | 490 | OB |
| Maintenance and repair | 130 | 90 | 40 | 143 | 99 | 44 | 157 | 109 | 48 | 173 | 120 | 53 | 603 | 420 | 184 | OB |
| Sub-total OB | 480 | 335 | 145 | 528 | 368 | 160 | 581 | 405 | 176 | 639 | 446 | 193 | 2228 | 1554 | 674 | OB |
| Sub-total PSO | 350 | | 350 | | | | | | | | | | 350 | | 350 | OB |
| Sub-total PTS | 830 | 335 | 495 | 528 | 368 | 160 | 581 | 405 | 176 | 639 | 446 | 193 | 2578 | 1554 | 1024 | OB |
| NATIONAL POLICE COLLEGE | | | | | | | | | | | | | | | | |
| Training materials and other training requirements | 370 | 259 | 111 | 407 | 285 | 122 | 448 | 314 | 134 | 492 | 345 | 147 | 1717 | 1204 | 513 | OB |
| Maintenance and repair | 250 | 173 | 77 | 275 | 190 | 85 | 303 | 209 | 93 | 333 | 230 | 102 | 1160 | 803 | 357 | OB |
| Sub-total NPC (OB) | 620 | 432 | 188 | 682 | 476 | 206 | 750 | 523 | 227 | 825 | 576 | 250 | 2877 | 2007 | 870 | OB |
| ENGINEERING EQUIPMENT | | | | | | | | | | | | | | | | |
| 02 Tipper (10 Pneys) | 55 | | 55 | | | | 55 | | 55 | | | | 110 | | 110 | OB |
| 02 Peule Charger | 85 | | 85 | | | | 85 | | | | | | 170 | | 170 | OB |
| 02 Cornion Ben, 5 m ³ | | | | 31 | | 31 | | 31 | | 31 | | | 62 | | 62 | OB |
| 02 Ben 3 m ³ | 15 | | 15 | | | 15 | | | | | | | 30 | | 30 | OB |
| 02 Pick ups | 36 | | 36 | | | 36 | | | | | | | 72 | | 72 | OB |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|----|------|--------------------|------|------|--------------------|------|------|--------------------|------|------|-------|------|-------------------|------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| 01 Camion (Water tank) | 26 | | 26 | | | | | | | | | | 26 | 26 | OB | |
| Construction tools | 59 | | 59 | | | | | | | | | | 59 | 59 | OB | |
| Plumbing and electrical materials | 50 | | 50 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 200 | 200 | OB | |
| Sub total Engineering (OB) | 326 | | 326 | | 217 | 217 | 136 | 136 | 50 | 729 | 50 | 729 | | 729 | OB | |
| Forensic Lab consumables and reagents (OB) | 1750 | | 1750 | | 1750 | 1750 | 1750 | 1750 | 1750 | 1750 | 1750 | 1750 | 7000 | 7000 | OB | |
| AIR WING | | | | | | | | | | | | | | | | |
| 03 Aircrafts | | | | 680 | | 680 | | 680 | | 680 | | 680 | | 2040 | | OB |
| Aircraft maintenance | 170 | | 170 | | 170 | 170 | 340 | 340 | 340 | 510 | 510 | 1190 | | 1190 | | OB |
| Sub-total AIRWING (OB) | 170 | | 170 | | 850 | 850 | 1020 | 1020 | 1190 | 1190 | 1190 | 3230 | | 3230 | | OB |
| AIRPORT SECURITY | | | | | | | | | | | | | | | | |
| Sniffer machines | 100 | | 100 | | | | | | | | | 100 | | 100 | | RCAA |
| CCTV Camera | 500 | | 500 | | | | | | | | | 500 | | 500 | | RCAA |
| Sub-total from RCAA | 600 | | 600 | | | | | | | | | 600 | | 600 | | RCAA |
| MARINE | | | | | | | | | | | | | | | | |
| 25 Boats (05 Zodiac and 20 Ordinary) | 375 | | 375 | | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 1500 | | 1500 | | RRA |
| 30 sets of Diving equipments | 25 | 25 | | 25 | 28 | -3 | 25 | 30 | -5 | 25 | 33 | 100 | 116 | -16 | | OB |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|---|--------------------|------|------|--------------------|------|-------|--------------------|------|------|--------------------|-------|-------|-------|-------|-------------------|-----------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| | | | | | | | | | | | | | | | | |
| 301 life jackets | 8 | 8 | | 8 | 8 | -1 | 8 | 9 | -2 | 8 | 10 | -2 | 30 | 35 | -5 | OB |
| Sub-total from OB | 33 | 33 | | 33 | 36 | -3 | 33 | 39 | -7 | 33 | 43 | -11 | 130 | 151 | -21 | OB |
| Sub-total from RRA | 375 | 375 | | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 1500 | 1500 | | RRA |
| Sub-total Marine | 408 | 33 | 375 | 408 | 36 | 372 | 408 | 39 | 368 | 408 | 43 | 364 | 1630 | 151 | 1479 | |
| FIRE FIGHTING AND DISASTER EQUIPMENT | | | | | | | | | | | | | | | | |
| 02 Fire fighting aircrafts | 4329 | 1123 | 3206 | 1235 | | -1235 | 4329 | 1358 | 2970 | 1494 | -1494 | 8657 | 5210 | 3447 | | OB |
| 30 heavy fire engines | 2665 | | 2665 | 2665 | | 2665 | 2665 | | 2665 | 3427 | | 11423 | | 11423 | | LG |
| 30 small fire engines | 560 | | 560 | 720 | | 720 | 560 | | 560 | 560 | | 2400 | | 2400 | | LG |
| 05 Medium rescue trucks | 200 | 53 | 147 | 400 | 58 | 342 | 200 | 64 | 136 | 200 | 70 | 130 | 1000 | 245 | 755 | OB |
| 05 Medium recovery trucks | 200 | | 200 | 200 | | 200 | 200 | | 200 | 400 | | 400 | 1000 | 1000 | | OB |
| 05 Small recovery trucks | 100 | | 100 | 200 | | 200 | 100 | | 100 | 100 | | 100 | 500 | 500 | | OB |
| Fire fighting, rescue and thunder protection equipments | 125 | 53 | 72 | 125 | 58 | 67 | 125 | 64 | 61 | 125 | 70 | 55 | 500 | 245 | 255 | OB |
| Sub-total from OB | 4954 | 1228 | 3725 | 925 | 1351 | -426 | 4954 | 1486 | 3467 | 825 | 1635 | -810 | 11657 | 5700 | 5957 | OB |
| Sub-total from LG | 3225 | | 3225 | 3385 | | 3385 | 3225 | | 3225 | 3987 | | 3987 | 13823 | | 13823 | LG |
| Sub-total Disaster | 8179 | 1228 | 6951 | 4310 | 1351 | 2959 | 8179 | 1486 | 6693 | 4812 | 1635 | 3177 | 25480 | 5700 | 19780 | |
| MEDICAL EQUIPMENT | | | | | | | | | | | | | | | | |
| Drugs | 50 | 30 | 20 | 55 | 33 | 22 | 61 | 36 | 25 | 67 | 40 | 27 | 232 | 138 | 94 | OB |
| 04 Ambulances | 38 | | 38 | 38 | | 38 | 38 | | 38 | 38 | | 38 | 150 | | 150 | MINISANTE |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|--------------|--------------|--------------------|--------------|--------------|--------------------|--------------|--------------|--------------------|--------------|--------------|---------------|--------------|-------------------|----------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | | DEF |
| Sub-total from OB | 50 | 30 | 20 | 55 | 33 | 22 | 61 | 36 | 25 | 67 | 40 | 27 | 232 | 138 | 94 | OB |
| Sub-total from MINISANTE | 38 | | 38 | 38 | | 38 | 38 | | 38 | 38 | | 38 | 150 | | 150 | MINISANTE |
| Sub-total Disaster | 88 | 30 | 58 | 93 | 33 | 60 | 98 | 36 | 62 | 104 | 40 | 65 | 382 | 138 | 244 | |
| OTHER COSTS | | | | | | | | | | | | | | | | |
| Internal and external Mission | 192 | 192 | | 212 | 212 | | 233 | 233 | | 256 | 256 | | 893 | 893 | | OB |
| International organization contributions | 32 | 32 | | 35 | 35 | | 39 | 39 | | 43 | 43 | | 149 | 149 | | OB |
| Operation fund | 803 | 803 | | 883 | 883 | | 972 | 972 | | 1069 | 1069 | | 3727 | 3727 | | OB |
| Administrative building | 358 | 358 | | 393 | 393 | | 433 | 433 | | 476 | 476 | | 1659 | 1659 | | OB |
| Office operation costs | 12 | 12 | | 13 | 13 | | 14 | 14 | | 16 | 16 | | 54 | 54 | | OB |
| Events management | 1200 | 1200 | | 350 | 350 | | 350 | 350 | | 350 | 350 | | 2250 | 2250 | | OB |
| Sports | 22 | 22 | | 24 | 24 | | 27 | 27 | | 29 | 29 | | 102 | 102 | | OB |
| Sub-total Other costs (OB) | 2619 | 2619 | | 1911 | 1911 | | 2067 | 2067 | | 2238 | 2238 | | 8834 | 8834 | | OB |
| SUB-SUB-TOTAL OB | 35529 | 10932 | 24597 | 32855 | 11055 | 21801 | 37060 | 12125 | 24939 | 33485 | 13303 | 20183 | 137762 | 47414 | 91520 | OB |
| SUB-TOTAL TRAFFIC FINES | 3560 | 3560 | | 3560 | 3560 | | 3060 | 3060 | | 3060 | 3060 | | 13239 | 13239 | | TRAFFIC FINES |
| SUB-TOTAL PSO | 350 | | 350 | | | | | | | | | | 350 | | 350 | PSO |
| SUB-TOTAL JUSTICE SECTOR | 3327 | | 3327 | 827 | | 827 | 777 | | 777 | 777 | | 777 | 5708 | | 5708 | JUSTICE SECTOR |
| SUB-TOTAL KOICA | 3400 | | 3400 | | | | | | | | | | 3400 | | 3400 | KOICA |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|-----------------------------------|--------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------|-------|-------------------|----|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| SUB-TOTAL LG | 3225 | 3385 | 3225 | 3385 | 3225 | 3225 | 3385 | 3225 | 3225 | 3987 | 13823 | 13823 | 13823 | 13823 | LG | |
| SUB-TOTAL MINISANTIE | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 150 | 150 | 150 | 150 | MINISANTIE | |
| SUB-TOTAL RCAA | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | RCAA | |
| SUB-TOTAL RRA | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 1500 | 1500 | 1500 | 1500 | RRA | |
| SUB-TOTAL RURA | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | 850 | RURA | |
| SUB-TOTAL UNDP | 244 | 244 | 244 | 268 | 295 | 295 | 268 | 295 | 324 | 324 | 1131 | 1131 | 1131 | 1131 | UNDP | |
| TOTAL EQUIPMENT | 51497 | 14491 | 37006 | 41308 | 14614 | 26694 | 44829 | 15185 | 29649 | 42046 | 16362 | 25683 | 178513 | 60653 | 119031 | |
| INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | |
| P/GHQs | 1750 | 1750 | 1750 | 1200 | 550 | | | | | | 3500 | 2950 | 550 | 550 | LAND | |
| CID School | 500 | 500 | | | | | | | | | 500 | 500 | 500 | 500 | TRAFFIC FINES | |
| Forensic Lab | 2578 | 1838 | 741 | 2578 | 2021 | 557 | | | | | 5156 | 3859 | 1297 | 1297 | OB | |
| Canine Headquarters | 250 | 250 | | 250 | 250 | | | | | | 500 | 500 | 500 | 500 | TRAFFIC FINES | |
| 4 Region Police Headquarters | 1190 | 1190 | 1190 | 1190 | 1190 | 1190 | 1190 | 1190 | 1190 | 1190 | 4759 | 4759 | 4759 | 4759 | OB | |
| 24 District Police Headquarters | 5591 | 5591 | 5591 | 5591 | 5591 | 5591 | 5591 | 5591 | 5591 | 5591 | 22363 | 22363 | 22363 | 22363 | OB | |
| 37 Police Stations | 3049 | 875 | 2174 | 4573 | 962 | 3611 | 9908 | 1058 | 8850 | 10671 | 1164 | 9507 | 28201 | 4059 | 24142 | OB |
| Intervention force HQs | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | | | | | 2500 | 2500 | 2500 | 2500 | OB | |
| Anti-Terror Center | 1250 | 1250 | 1250 | 1250 | 1250 | 1250 | | | | | 2500 | 2500 | 2500 | 2500 | OB | |
| ASU | 400 | 400 | 400 | 400 | 400 | 400 | | | | | 800 | 800 | 800 | 800 | RCAA | |
| Accommodations | | | | | | | | | | | 300 | 300 | 300 | 300 | 600 | OB |
| Marine-3 major bases | | | | | | | | | | | 300 | 300 | 300 | 600 | 600 | OB |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING |
|---|--------------------|-----|-----|--------------------|-----|-----|--------------------|-----|-----|--------------------|-----|-----|-------|------|-------------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | |
| Marine-12 in lakes bases | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 1000 | 1000 | OB |
| Armories-9 areas in territorial units, Schools and Interforce | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 1080 | 1080 | RECSSA |
| NPC-SCSC rehabilitation | 500 | 500 | | 500 | | | 500 | | | 500 | | | 500 | 500 | OB |
| NPC-Accommodations for trainees | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 500 | 500 | OB |
| NPC-Staff quarters | | | | | | | 250 | 250 | 250 | 250 | 250 | 250 | 500 | 500 | OB |
| NPC-Laboratories | 150 | 150 | | 150 | | | 150 | 150 | 150 | 150 | 150 | 150 | 500 | 500 | OB |
| PTS-Master plan | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 1000 | 1000 | OB |
| PTS-Expropriation | | | | | | | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 100 | REMA |
| PTS-Water collection system | | | | | | | 150 | 150 | 150 | 150 | 150 | 150 | 300 | 300 | REMA |
| PTS-Classrooms for recruits | 150 | 150 | 150 | 150 | 150 | 150 | | | | | | | 300 | 300 | OB |
| PTS-Accommodations for recruits | | | | | | | 250 | 250 | 250 | 250 | 250 | 250 | 500 | 500 | OB |
| PTS-Classrooms for cadets | 150 | 150 | 150 | 150 | 150 | 150 | | | | | | | 150 | 150 | OB |
| PTS-Accommodation for cadets | | | | | | | 150 | 150 | 150 | 150 | 150 | 150 | 300 | 300 | OB |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING |
|---|--|-----|-----|--------------------|-----|-----|--------------------|-----|------|--------------------|------|-----|-------|-----|-------------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | |
| | PTS-Classrooms for specialized courses | 150 | | | 150 | | | | | | 150 | | | 150 | |
| PTS-Accommodations for specialized courses | | 150 | | 150 | 150 | 150 | | | | 300 | | | 300 | | OB |
| Traffic & MIC accommodations Remera | 375 | 375 | | 375 | 375 | 375 | 375 | 375 | | 1500 | 1500 | | 1500 | | MIC |
| Kinyinya Driving Testing Center -Center of excellence | 500 | 500 | | 500 | 500 | 500 | 500 | 500 | 2000 | 2000 | | | 2000 | | TRAFFIC FINES |
| MIC-Lanes replacement & maintenance | 375 | 375 | | 375 | 375 | 375 | 375 | 375 | 1500 | 1500 | | | 1500 | | MIC |
| Kigali Metropolitan Building-Rehabilitation and expropriation | 300 | 300 | | 300 | 300 | | | | 600 | 600 | | | 600 | | OB |
| Logistics Base | 450 | 450 | | 450 | 450 | 250 | 250 | 250 | 500 | 500 | | | 500 | | OB |
| Logistics tarmac | 450 | 450 | | 450 | | | | | 900 | 900 | | | 900 | | RTDA |
| Fuel station | | | | | | | 100 | 100 | 100 | 100 | | | 100 | | OB |
| Fire and Disaster Base | | | | 250 | 250 | 250 | 250 | 250 | 500 | 500 | | | 500 | | OB |
| AFSOCA- KICD Secretariat construction | 595 | 595 | | 595 | 595 | 595 | 595 | 595 | 2380 | 2380 | | | 2380 | | WORLD BANK |



| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|--|--------------------|------|-------|--------------------|------|-------|--------------------|------|-------|--------------------|------|-------|--------|-------|-------------------|----------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | | DEF |
| CID HQs building | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 1000 | 1000 | 1000 | JUSTICE SECTOR |
| GIP Extension | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 1500 | 1500 | 1500 | WDA |
| KPH Extension | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 2100 | 8400 | 8400 | 8400 | MINISANTIE |
| REH CENTER Extension | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 3300 | 3300 | 3300 | GLOBAL FUND |
| General works (Asbestos removal & Maintenance) | 375 | 437 | -62 | 375 | 480 | -105 | 375 | 528 | -153 | 375 | 581 | -206 | 1500 | 2026 | -526 | OB |
| SUB-TOTAL OB | 17682 | 3149 | 14534 | 18557 | 3464 | 15093 | 19164 | 1587 | 17577 | 19726 | 1745 | 17981 | 75129 | 9944 | 65185 | OB |
| SUB-TOTAL TRAFFIC FINES | 1250 | 1250 | | 750 | 750 | | 500 | 500 | 500 | 500 | 500 | 3000 | 3000 | 3000 | 3000 | TRAFFIC FINES |
| SUB-TOTAL MIC | 750 | 750 | | 750 | 750 | | 750 | 750 | 750 | 750 | 750 | 3000 | 3000 | 3000 | 3000 | MIC |
| SUB-TOTAL LAND | 1750 | 1750 | | 1750 | 1200 | 550 | | | | | | 3500 | 2950 | 550 | 550 | LAND |
| SUB-TOTAL JUSTICE SECTOR | 250 | 250 | | 250 | 250 | | 250 | 250 | 250 | 250 | 250 | 1000 | 1000 | 1000 | 1000 | JUSTICE SECTOR |
| SUB-TOTAL MINISANTIE | 2100 | 2100 | | 2100 | 2100 | | 2100 | 2100 | 2100 | 2100 | 2100 | 8400 | 8400 | 8400 | 8400 | MINISANTIE |
| SUB-TOTAL RCAA | 400 | 400 | | 400 | 400 | | | | | | | 800 | 800 | 800 | 800 | RCAA |
| SUB-TOTAL REMA | | | | | | | 200 | 200 | 200 | 200 | 200 | 400 | 400 | 400 | 400 | REMA |
| SUB-TOTAL RTDA | 450 | 450 | | 450 | 450 | | | | | | | 900 | 900 | 900 | 900 | RTDA |
| SUB-TOTAL RECSSA | 270 | 270 | | 270 | 270 | | 270 | 270 | 270 | 270 | 270 | 1080 | 1080 | 1080 | 1080 | RECSSA |
| SUB-TOTAL GLOBAL FUND | 825 | 825 | | 825 | 825 | | 825 | 825 | 825 | 825 | 825 | 3300 | 3300 | 3300 | 3300 | GLOBAL FUND |
| SUB-TOTAL WORLD BANK | 595 | 595 | | 595 | 595 | | 595 | 595 | 595 | 595 | 595 | 2380 | 2380 | 2380 | 2380 | WORLD BANK |
| TOTAL INFRASTRUCTURE | 26322 | 6899 | 19424 | 26697 | 6164 | 20533 | 24654 | 2837 | 21817 | 25216 | 2995 | 22221 | 102889 | 18894 | 83995 | |

| PRIORITY ACTIVITY | YEAR 1 (2014-2015) | | | YEAR 2 (2015-2016) | | | YEAR 3 (2016-2017) | | | YEAR 4 (2017-2018) | | | TOTAL | | SOURCE OF FUNDING | |
|---|---------------------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------------------|-------|-------|--------|--------|-------------------|---------------|
| | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | REQ | AV | DEF | AV | DEF | | |
| | PEACE SUPPORT OPERATIONS | | | | | | | | | | | | | | | |
| CAR FPU | 2250 | | | 2250 | 2250 | 2250 | | | | | | | 4500 | | 4500 | PSO |
| HAITI FPU | 125 | 125 | | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 500 | 500 | 500 | PSO |
| MALI FPU | 125 | 125 | | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 500 | 500 | 500 | PSO |
| FPU TRG CAMP BASE AND EQUIPMENT | 754 | 754 | | 754 | 754 | 754 | | | | | | | 1507 | 1507 | 1507 | PSO |
| 4 th FPU | | | | | | | 2250 | 2250 | 2250 | 2250 | 2250 | 2250 | 4500 | | 4500 | PSO |
| SUB TOTAL PSO | 3254 | 3254 | | 3254 | 3254 | 3254 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 11507 | 11507 | 11507 | PSO |
| TOTALS | 84655 | 28274 | 56381 | 85897 | 30132 | 55766 | 93780 | 30886 | 62899 | 94448 | 33940 | 60508 | 357614 | 123282 | 235553 | OB |
| TOTAL FROM OWN REVENUES (TRAFFIC FINES, MIC & LAND) | 7310 | 7310 | | 6810 | 6260 | 550 | 4310 | 4310 | 4310 | 4310 | 4310 | 4310 | 22739 | 22189 | 550 | OWN REVENUES |
| TOTAL FROM PSO | 3604 | | | 3604 | 3254 | 3254 | 2500 | 2500 | 2500 | 2500 | 2500 | 2500 | 11857 | 11857 | 11857 | PSO |
| TOTAL FROM PARTNERS | 18458 | | | 18458 | 11443 | 11443 | 10776 | 10776 | 10776 | 11750 | 11750 | 11750 | 52427 | 52427 | 52427 | FROM PARTNERS |
| GRAND TOTAL | 114027 | 35584 | 78443 | 107404 | 36391 | 71013 | 111366 | 35196 | 76175 | 113007 | 38250 | 74758 | 444637 | 145421 | 300388 | |



Appendix 3: Cost and Financing for the Implementation of the Strategic Plan, 2013–2018

This Chapter outlines the costing and proposed financing for RNP Strategic plan 2013-2018. It provides a broad indication of the financial requirements and a basis for the mobilization of additional funding to support the implementation of the Strategic Plan.

The financing of RNP Strategic Plan 2013- 2018 will be provided for, primarily from the budget allocated to RNP by the Rwandan Government showing budget ceilings in the medium term (MTEF). RNP has, however, secured a certain amount of development partners funding which will also be used to augment the budget allocated to RNP in implementing the Strategic Plan.

The table below shows the linking budget programs (MTEF) to RNP activities and costs. In addition to the current development partners funding, future external funding will be mobilised to secure the required support for full implementation of this strategic plan based on its stated strategic priorities and objectives. The Rwanda National Police’s estimated budget for four years (2014/15- 2017/18) with sources of funding is presented in appendix 2 and amounts to 444,637,000 Rwandan francs.

Table 16: Linking budget programs (MTEF) to RNP activities and costs

| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | |
|------------------|-------------------------------------|---------------------------|--|---|-----------|-----------|-----------|--------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total |
| 0712 | Administrative and support services | Human resources developed | Personnel wages with salary increment | 29068 | 31975 | 35172 | 38689 | 134903 |
| | | | Recruitment of 1 200 recruits and 300 cadets | 1341 | 1475 | 1623 | 1785 | 6225 |
| | | | Professional courses | 402 | 443 | 487 | 536 | 1868 |
| | | | Specialized courses | 413 | 455 | 500 | 550 | 1918 |
| | | | Air wing experts: 7 pilots and 12 engineers | 385 | 385 | - | - | 770 |
| | | | Forensic Laboratory experts (50) | 650 | 650 | 650 | 650 | 2600 |
| | | | Medico-legal experts (05) | - | - | 112 | 112 | 224 |
| | | | Academic programs | 694 | 763 | 839 | 923 | 3220 |
| | | | Anti terror major or heavy equipment | 3394 | 3394 | 3394 | 3394 | 13576 |
| | | | Anti riot arms and ammos | 427 | - | - | - | 380 |
| 0712020201 | Administrative and support services | PUBLIC ORDER EQUIPMENT | Intelligence equipment | 572 | 572 | 572 | 572 | 2287 |
| | | | Public order equipment kit | - | 560 | 560 | - | 1119 |



| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | | |
|------------------|---|--|--|--|-----------|-----------|-----------|-------|--|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total | |
| 07120202 | Administrative and support services | CIS EQUIPMENT | Emergence call center | 850 | - | - | - | 850 | |
| | | | CCTV | 4080 | 4080 | 4080 | 4080 | 16320 | |
| | | | Cyber crime center | 3400 | - | - | - | 3400 | |
| | | | CC Center | 2550 | 2550 | 2550 | 2550 | 10200 | |
| | | | Tetra system | 5100 | 5100 | 5100 | 5100 | 20400 | |
| | | | Information Mgt system | 836 | 836 | 836 | 836 | 3344 | |
| | | | ICT equipment (Computers, Printers, Photocopiers, Communication equipment and accessories) | 337 | 337 | 337 | 337 | 1349 | |
| | | | Communication costs | 167 | 184 | 202 | 222 | 775 | |
| | | | Media & publication equipment | 91 | 100 | 110 | 121 | 421 | |
| | | | Community policing equipment and training | 244 | 268 | 295 | 324 | 1131 | |
| 07160601 | Community Policing and Public Relations | Media & publication equipment Community policing equipment and training | | | | | | | |

| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | |
|------------------|-------------------------------------|-------------------------|--|--|-----------|-----------|-----------|-------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total |
| 0712020201 | Administrative and support services | CID EQUIP- MENT | 08 SOCO vans | 100 | 100 | 100 | 100 | 400 |
| | | | 30 Vehicles | 188 | 188 | 188 | 188 | 750 |
| | | | 06 Prisoners vans | 42 | 42 | 42 | 42 | 168 |
| | | | 10 Surveillance cars | 43 | 43 | 43 | 43 | 170 |
| | | | 120 Motorcycles | 90 | 90 | 90 | 90 | 360 |
| | | | 120 Soco kit | 125 | 125 | 125 | 125 | 500 |
| | | | Criminal records and crime statistics software | 50 | 50 | - | - | 100 |
| | | | 23 IOSC Scale up | 2500 | - | - | - | 2500 |
| | | | 76 ABGVC scale up | 190 | 190 | 190 | 190 | 760 |
| | | | Water and electricity | 408 | 449 | 494 | 543 | 1895 |
| 0712020201 | Administrative and support services | LOGISTICAL EQUIPMENT | Fuel | 2145 | 2360 | 25955 | 2855 | 9955 |
| | | | Spareparts | 550 | 605 | 666 | 732 | 2553 |
| | | | Uniforms | 1485 | 1634 | 1797 | 1977 | 6892 |
| | | | Stationery | 581 | 639 | 703 | 773 | 2696 |
| | | | Furniture (Office fittings) | 231 | 254 | 279 | 307 | 1071 |
| | | | Food and fire wood for detainees | 275 | 303 | 333 | 366 | 1276 |
| | | | Clearing | 12 | 14 | 15 | 16 | 57 |
| | | | 246 Pick ups | 2214 | 2214 | 2214 | 2214 | 8856 |



| Prog/Sub-Program | Budget programme/outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | | Total |
|------------------|-------------------------------------|-------------------------------|---|--|-----------|-----------|-----------|-----------|-------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | |
| 0712020201 | Administrative and support services | LOGISTICAL EQUIPMENT | 20 Minibuses | 165 | 165 | 165 | 165 | 165 | 660 |
| | | | 241 Motorcycles | 181 | 181 | 181 | 181 | 181 | 723 |
| | | | 02 Water tanks | 150 | - | 150 | - | - | 300 |
| | | | 02 Septic tanks | - | 150 | - | - | 150 | 300 |
| | | | Garage equipment | 200 | - | - | - | - | 200 |
| | | | Fleet management system | - | 350 | - | - | - | 350 |
| 0712020201 | Administrative and support services | TRAFFIC | General supply of fire arms and ammos | 625 | 625 | 625 | 625 | 625 | 2500 |
| | | | Automated system | 500 | 500 | - | - | - | 1000 |
| | | | Traffic management equipment | 500 | 500 | 500 | 500 | 500 | 2000 |
| 0712020201 | Administrative and support services | CANINE | 100 dogs | 40 | 40 | 40 | 40 | 40 | 160 |
| | | | Food and drugs | 164 | 164 | 164 | 164 | 164 | 655 |
| | | | 1000 Kennels | 9 | 9 | 9 | 9 | 9 | 35 |
| | | | 8 vehicles | 50 | 50 | 50 | 50 | 50 | 200 |
| 0712020201 | Administrative and support services | VIP protection and guard Unit | VIP protection and guard Unit equipment | 50 | 50 | 50 | 50 | 50 | 200 |
| | | | Music equipment for police Band | - | 500 | - | - | - | 500 |

| Prog/Sub-Program | Budget programme/outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | |
|------------------|-------------------------------------|--------------------------------|--|--|-----------|-----------|-----------|-------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total |
| 07170201 | PTS GISHARI | POLICE TRAINING SCHOOL GISHARI | Anti-riot training equipment | 350 | - | - | - | 350 |
| | | | Training materials and other training requirements | 350 | 385 | 424 | 466 | 1 624 |
| | | | Maintenance and repair | 130 | 143 | 157 | 173 | 603 |
| 0712020201 | Administrative and support services | NATIONAL POLICE COLLEGE | Training materials and other training requirements | 370 | 407 | 448 | 492 | 1 717 |
| | | | Maintenance and repair | 250 | 275 | 303 | 333 | 1 160 |
| | | | ENGINEERING EQUIPMENT | 55 | - | 55 | - | 110 |
| | | | 85 | 85 | - | - | 170 | |
| | | 02 Trucks, 5m | - | 31 | 31 | - | 62 | |
| | | 02 Trucks 3m ³ | 15 | 15 | - | - | 30 | |
| | | 02 Pick ups | 36 | 36 | - | - | 72 | |
| 01 Water Truck | 26 | - | - | - | 26 | | | |
| | 59 | - | - | - | 59 | | | |
| | 50 | 50 | 50 | 50 | 50 | | | |



| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | | |
|------------------|-------------------------------------|--------------------------------------|---|--|-----------|-----------|-----------|-------|--|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total | |
| 0712020201 | Administrative and support services | AIR WING | 03 Aircrafts | - | 680 | 680 | 680 | 2040 | |
| | | | Aircraft maintenance | 170 | 170 | 340 | 510 | 1190 | |
| | | AIRPORT SECURITY | Sniffer machines | 100 | - | - | - | 100 | |
| | | | CCTV Camera | 500 | - | - | - | 500 | |
| | | MARINE | 25 Boats (05 Zodiac and 20 Ordinary) | 375 | 375 | 375 | 375 | 1500 | |
| | | | 30 sets of Diving equipment | 25 | 25 | 25 | 25 | 100 | |
| 0712020201 | Administrative and support services | FIRE FIGHTING AND DISASTER EQUIPMENT | 300 life jackets | 8 | 8 | 8 | 8 | 30 | |
| | | | 02 Firefighting aircrafts | 4329 | - | 4329 | - | 8657 | |
| | | | 30 Heavy fire engines | 2665 | 2665 | 2665 | 4327 | 11423 | |
| | | | 30 Small fire engines | 560 | 720 | 560 | 560 | 2400 | |
| | | | 05 Medium rescue trucks | 200 | 400 | 200 | 200 | 1000 | |
| | | | 05 Medium recovery trucks | 200 | 200 | 200 | 400 | 1000 | |
| | | | 05 Small recovery trucks | 100 | 200 | 100 | 100 | 500 | |
| | | | Firefighting, rescue and thunder protection equipment | 125 | 125 | 125 | 125 | 500 | |
| | | | Drugs | 50 | 55 | 61 | 67 | 232 | |
| | | | 04 Ambulances | 38 | 38 | 38 | 38 | 150 | |

| Prog/Sub-Program | Budget programme/outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | |
|------------------------------|-------------------------------------|------------------|--|--|----------------------------|-------------|-----------|-------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total |
| 0712020201 | Administrative and support services | OTHER COSTS | Internal and external Mission | 192 | 212 | 233 | 256 | 893 |
| | | | International organization contributions | 32 | 35 | 39 | 43 | 149 |
| | | | Operation fund | 803 | 883 | 972 | 1069 | 3727 |
| | | | Administrative building | 358 | 393 | 433 | 476 | 1659 |
| | | | Office operation costs | 12 | 13 | 14 | 16 | 54 |
| | | | Events management | 1200 | 350 | 350 | 350 | 2250 |
| | | | Sports | 22 | 24 | 27 | 29 | 102 |
| | | | CAR FPU | 2250 | 2250 | - | - | 4500 |
| | | | HAITI FPU | 125 | 125 | 125 | 125 | 500 |
| | | | MALI FPU | 125 | 125 | 125 | 125 | 500 |
| | | | FPU TRG CAMP BASE AND EQUIPMENT | 754 | 754 | - | - | 1507 |
| | | | 4 th FPU | - | - | 2250 | 2250 | 4500 |
| | | | 0712020202 | Administrative and support services | INFRASTRUCTURE DEVELOPMENT | Police GHQS | 1750 | 1750 |
| CID School | 500 | - | | | | - | - | 500 |
| Forensic Lab | 2578 | 2578 | | | | - | - | 5156 |
| Canine Headquarters | 250 | 250 | | | | - | - | 500 |
| 4 Region Police Headquarters | 1190 | 1190 | | | | 1190 | 1190 | 4759 |
| 24 Districts Police HQs | 5591 | 5591 | | | | 5591 | 5591 | 22363 |
| 37 Police Stations | 3049 | 4573 | | | | 9908 | 10671 | 28201 |
| Intervention force HQs | 1250 | 1250 | | | | - | - | 2500 |
| Anti-Terror Center | 1250 | 1250 | | | | - | - | 2500 |
| ASU Accommodations | 400 | 400 | | | | - | - | 800 |



| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | | |
|--|-------------------------------------|----------------------------|---|--|-----------|-----------|-----------|-------|--|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | Total | |
| 0712020202 | Administrative and support services | INFRASTRUCTURE DEVELOPMENT | Marine- 3 major bases | - | - | 300 | 300 | 600 | |
| | | | Marine- 12 in lakes bases | 250 | 250 | 250 | 250 | 1000 | |
| | | | Armouries- 9 areas in territorial units, Schools and Interforce | 270 | 270 | 270 | 270 | 1080 | |
| | | | NPC- SCSC rehabilitation | 500 | - | - | - | 500 | |
| | | | NPC- Accommodations for trainees | 250 | 250 | - | - | 500 | |
| | | | NPC- Staff quarters | - | - | 250 | 250 | 500 | |
| | | | NPC- Laboratories | - | - | 250 | 250 | 500 | |
| | | | PTS- Master plan | 150 | - | - | - | 150 | |
| | | | PTS- Expropriation | 500 | 500 | - | - | 1000 | |
| | | | Biogaz | - | - | 50 | 50 | 100 | |
| | | | PTS- Water collection system | - | - | 150 | 150 | 300 | |
| | | | PTS – Classrooms for recruits | 150 | 150 | - | - | 300 | |
| | | | PTS – Accommodations for recruits | - | - | 250 | 250 | 500 | |
| | | | PTS – Classrooms for cadets | 150 | 150 | - | - | 150 | |
| PTS – Accommodations for cadets | - | - | 150 | 150 | 300 | | | | |
| PTS – Classrooms for specialized courses | 150 | 150 | - | - | 150 | | | | |

| Prog/Sub-Program | Budget programme/ outcome | Output statement | Key activities | Estimated budget allocation 2013/2014 to 2017/2018 (in million RWF) | | | | | Total |
|---------------------|-------------------------------------|----------------------------|---|--|-----------|-----------|-----------|---------------|-------|
| | | | | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018 | |
| 0712020202 | Administrative and support services | INFRASTRUCTURE DEVELOPMENT | PTS – Accommodations for specialized courses | - | 150 | 150 | - | - | 300 |
| | | | Traffic & MIC accommodations Rimer | 375 | 375 | 375 | 375 | 1500 | |
| | | | Kinyinya Driving Testing Center – Center of excellence | 500 | 500 | 500 | 500 | 2000 | |
| | | | MIC-Lanes replacement & maintenance | 375 | 375 | 375 | 375 | 1500 | |
| | | | Kigali Metropolitan Building rehabilitation and expropriation | 300 | 300 | - | - | 600 | |
| | | | Logistics Base | - | - | 250 | 250 | 500 | |
| | | | Logistics tarmac | 450 | 450 | - | - | 900 | |
| | | | Fuel station | - | - | - | 100 | 100 | |
| | | | Fire and Disaster Base | - | - | 250 | 250 | 500 | |
| | | | AFSOCA-KICD Secretariat construction | 595 | 595 | 595 | 595 | 2380 | |
| 0712020202 | Administrative and support services | INFRASTRUCTURE DEVELOPMENT | CID HQs building | 250 | 250 | 250 | 250 | 1000 | |
| | | | GIP Extension | 750 | 750 | - | - | 1500 | |
| | | | KPH Extension | 2100 | 2100 | 2100 | 2100 | 8400 | |
| | | | REH CENTER Extension | 825 | 825 | 825 | 825 | 3300 | |
| | | | General works (asbestos removal & Maintenance) | 375 | 375 | 375 | 375 | 1500 | |
| TOTAL BUDGET | | | | | | | | 444637 | |



Appendix 4: Project Support in 2009 – 2013

| S/N | Period | Dev Partner & Amount (RwF) | Project description |
|-----|-----------|---|--|
| | 2008-2012 | BTC 3,200,000,000 | Support to Crime Investigation for fair administration of justice and good governance. Areas of intervention include training in: Crime investigation; Crime intelligence; Criminal record system; Forensic investigation; and Equipment acquisition. |
| | 2008-2010 | E U R O P E A N C O M M I S S I O N 466,000,000 | Support the implementation of fair and transparent administration of criminal justice and carrying out quality investigation. Areas of intervention: Training and sensitization programs; and Equipment acquisition |
| | 2009-2013 | GTZ/GIZ 1,600,000,000 | Contribution to the setting up of a functional police in Rwanda Area of intervention: Rehabilitation of RNP infrastructure; Trainings in GBV; and Equipment |
| | 2009-2011 | M I L L E N I U M C H A L L E N G E C O R P O R A T I O N (MCC) 900,000,000 | Monitoring and investigation of police performance. Area of intervention: Inspectorate directorate in training and equipment. |
| | 2008-2013 | P R O G R A M F O R D E M O C R A T I C P O L I C I N G (PDP) 156,000,000 | Institutional capacity for professional policing. Areas of intervention: Police re-structuring; and Strengthening Community Policing Concept |
| | 2008-2013 | U N D P 1,000,000,000 | Strengthening RNP capacity for improved human right and law enforcement. Area of intervention: Trainings and equipment; Community policing; Gender promotion; and Anti GBV |

| S/N | Period | Dev Partner & Amount (RwF) | Project description |
|-----|-----------|-----------------------------------|---|
| | 2005-2012 | UNIFEM/ UNWOMEN 210,000,000 | RNP Capacity Building in GBV case handling, prevention and effective response. Area of intervention: Support Isange One Stop Center; and Support anti GBV organized events |
| | 2010-2012 | GLOBAL FUND 1,326,000,000 | Fighting and Prevention of HIV AIDS Area of intervention: Sensitization; and Capacity building through training and equipment in the fight against HIV-AIDS and anti GBV |
| | 2010-2012 | JICA | Technical expertise in Communication, information system |
| | 2010-2012 | ACTION AID 12,000,000 | RNP Capacity Building in GBV case handling, prevention and effective response |
| | 2008-2011 | ICAP 120,000,000 | RNP Capacity Building in GBV case handling, prevention and effective response. (Para medical approach) Area of intervention: Support ISANGE One Stop Center; and Support anti GBV organized events |

Source: Project Coordination Unit, Department of Finance, September 2013



Appendix 5: RNP Log frame

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|---|---------------------------------|-----------------------------|------------------|---------------|-----------------------|
| Overall Goal: RNP contributes effectively and efficiently to the enhancement of the quality of public order and safety, service delivery, relationships with the community and reducing crime | Level of public satisfaction on RNP services | 60% | 80% | Public survey | Every 5 years | Commissioner PR |
| | Percentage crime reduction | 61,927 | 48,000 (22% reduction) | RNP Database | Annually | Commissioner CID |
| Outcome 1: RNP delivers high quality services and performance as a result of enhanced institutional capacity development programmes | | | | | | |
| Output 1.1: Increased availability of skilled and professional staff | Number of staff recruited disaggregated by gender | 10,173.6 Male 2,386.4 Fem | 11,351 male 4,865 female | HRM Records | Annually | Commissioner HRM |
| | Number of staff trained in professional courses disaggregated by gender | 1,256 Male 276 Female | 1640 Male 360 Female | Training records | Annually | Commissioner Training |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|---|---|----------|---------|----------------------------|-----------|---------------------------------------|
| Output 1.2: Effective standards, systems and procedures are established and functional | Number of SOPs prepared and approved | 0 | 7 | Internal Audit | Annually | Commissioner Inspectorate of Services |
| Output 1.3: RNP schools and college institutions strengthened | Capacity levels of RNP schools and Colleges | 75% | 100% | Capacity Assessment Report | Annually | Commissioner Training |
| Output 1.4: RNP is increasingly responsive to gender issues and community priorities | Percentage of women in RNP | 18% | 30% | HR Records | Annually | Commissioner HRM |
| | Number of gender responsive and community focused initiatives | 608 | 36,480 | Records | | Commissioner Community Policing |
| | Number of people benefiting from gender responsive and community focussed initiatives | 41,000 | 120,000 | Records | | Commissioner Community Policing |



| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|---|-------------------|--------------------|------------------|-----------|-----------------------|
| Outcome 2: Improved efficiency and effectiveness of police service delivery through IT led policing | | | | | | |
| Output 2.1: ICT systems are established, functional and integrated at all levels | Level of RNP systems integration | 10% | 70% | CIS Reports | Annually | CIS Commissioner |
| | Number of Territorial units and specialised units accessing IT systems. | 45% | 76% | M & E reports | Annually | CIS Commissioner |
| Output 2.2: RNP staff have enhanced ICT capabilities | Number of police officers trained in IT | 74 | 300 | Training records | Annually | Commissioner Training |
| | Number of IT trainers deployed | 2 | 23 | Training records | Annually | Commissioner Training |
| | Number of services put online | 2 Online services | 10 Online services | CIS records | Annually | CIS Commissioner |
| Output 2.3: The public and police officers have increased accessibility and are utilising RNP's ICT services and facilities | Number of units with required IT equipment | 72 | 76 | CIS records | Annually | CIS Commissioner |
| | Number of people from the public using RNP's E-Systems | 20,000 viewers | 2 Million viewers | CIS Records | Annually | CIS Commissioner |
| | Number of police officers utilizing ICT systems at all levels | 74 | 300 | CIS records | Annually | CIS Commissioner |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|---|---|----------|--------|------------------------------|-----------|---------------------------|
| Outcome 3: Improved crime prevention, detection and reduction as a result of intelligence led policing | | | | | | |
| Output 3.1: RNP's activities are operationally efficient and effective as they are guided by intelligence policing | Number of successful police operations guided by intelligence information | 25 | 150 | Intelligence Reports/records | Annually | Commissioner Intelligence |
| Output 3.2: RNP staff have increased competencies on intelligence policing | Number of RNP staff trained in intelligence led policing | 82 | 200 | Training records | Annually | Commissioner Training |
| Output 3.3: Increased collaboration and coordination with other stakeholders, both internal and external to RNP | Number of established partners contributing to intelligence led policing | 614 | 5000 | Intelligence records/reports | Annually | Commissioner Intelligence |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|--|------------|------------|--------------------|-----------|---|
| Outcome 4: People in Rwanda live in a stable and secure environment through public order, road safety and crime reduction | | | | | | |
| Output 4.1: Increased accessibility and availability of police officers when required | Police-Population Ratio | 1/1000 | 1/800 | HR Records | annually | Commissioner HRM |
| | Average response rate to incidents and accidents, including fire and other emergency calls | 30 minutes | 15 Minutes | Operations Records | Annually | Commissioner Operations/ Commissioner of Traffic |
| Output 4.2: Public order management and crowd control capabilities enhanced | Number of police officers trained in crowd control | 2,300 | 10,000 | Training reports | Annually | Commissioner Training/ Operations/ Logistics |
| | Number of Units equipped with crowd control equipment | 0 | 5 | Logistics records | Annually | Commissioner of Logistics/ Operations |
| Output 4.3: Increased safety in the roads, homes and workplaces, especially from roads and fire | % reduction of fatal accidents | 452 | 30% | Traffic reports | Annually | Commissioner of Traffic |
| | % of traffic police officers trained. | 67% | 100% | Training records | Annually | Commissioner Training |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|--|----------|--------|------------------|-----------|---------------------------------|
| Output 4.4: Crime detection and investigation mechanisms are enhanced | Number of investigators trained | 530 | 1,130 | Training records | Annually | Commissioner Training |
| | Investigation Kits acquired | 500 | 2,152 | CID Records | Annually | CID Commissioner |
| | Forensic lab fully equipped | 0 | 1 | CID Records | Annually | CID Commissioner |
| Outcome 5: Communities are actively taking a lead in preventing, detecting and reducing crime in their neighbourhoods with support from RNP | | | | | | |
| Output 5.1: Community policing approach strengthened | Number of CPCs trained | 24,643 | 49,000 | Training records | Annually | Commissioner Training |
| | Number of joint community based activities conducted | 56 | 300 | M & E reports | Annually | Commissioner community policing |
| | Number of cases handled by the community | 642 | 4,000 | M & E reports | Annually | Commissioner community policing |



| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|---|--|--|---|------------------|-----------|--|
| Outcome 6: RNP actively contributes to international cooperation to prevent and combat terrorism and international crimes. | | | | | | |
| Output 6.1: International cooperation strategies established and implemented | Number of strategies established and implemented | 0 | 1 | Annual reports | Annually | Commissioner International Cooperation |
| Output 6.2: Partnership with Regional and International Police organizations strengthened | Number of regional and international MoUs signed and implemented | 22 | 32 | Annual reports | Annually | Commissioner International Cooperation |
| | Number of local MOUs signed and implemented | 23 | 46 | Annual reports | Annually | Commissioner International Cooperation |
| Output 6.3: Increased participation in Peace Support Operations enhanced | Number of officers (FPU's, IPO's and Professionals) ready for deployment | FPU's= 6 IPO's= 123 Professionals= 3 | FPU's=6 IPO's = 200 Professionals=5 | Annual reports | Annually | Commissioner PSO |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|---|----------|--------|-------------------|-----------|------------------------|
| Outcome 7: Improved service delivery resulting from quality infrastructure development and equipment capabilities | | | | | | |
| Output 7.1: RNP's equipment capabilities enhanced | Level of equipment capabilities | 35% | 75% | Logistics reports | Annually | Commissioner Logistics |
| Output 7.2: Conducive working environment for the police force established and maintained | The level at which RNP HQ facilities are up-graded, rehabilitated and equipped. | 60% | 90% | Logistics reports | Annually | Engineering |
| Output 7.3: Police facilities and services are increased and accessible to the public across the country, including for persons with disabilities | Number of regional offices established and equipped. | 1 | 15 | HRM records | Annually | Commissioner of HRM |
| | Number of DPU offices established and equipped | 1 | 15 | HRM records | Annually | Commissioner of HRM |
| | Number of new police stations established | 1 | 15 | HRM | Annually | Commissioner of HRM |



| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|---|---|----------|--------|------------------|-----------|---------------------------------|
| Outcome 8: The public and other stakeholders have increased awareness of RNP's services through improved public relations, media and communication | | | | | | |
| Output 8.1: RNP's capacity in Media and Communication increased | Number of trained staff in media and communication | 2 | 50 | Training Records | Annually | Commissioner training |
| | Level of media facilities and equipment acquired | 5% | 60% | Records | Annually | Commissioner PR & Communication |
| Output 8.2: RNP has well established mechanisms for its image, visibility and accountability | Number of media articles published per year | 1,092 | 1,500 | Records | Annually | Commissioner PR & Communication |
| | Level of coverage of relevant activities | 30% | 60% | Records | Annually | Commissioner PR & Communication |
| Output 8.3: Increased access to RNP's information services | Number of talks time/slots on media outlets nationally, regional and international. | 304 | 603 | Records | Annually | Commissioner PR & Communication |
| | Number of significant change stories published on the RNP's website | 2,190 | 3,650 | Records | Annually | Commissioner PR & Communication |

| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|--|--|--------------------------|-----------|------------------|-----------|--|
| Outcome 9: Corruption free environment resulting from a positive, disciplined and anti-corruption culture | | | | | | |
| Output 9.1: Effective anti-corruption laws and systems enforced | Level of enforcement of anti-corruption laws and systems in place | 60% | 80% | Records | Annually | Commissioner Inspectorate of services & Ethics |
| Output 9.2: The public has increased confidence to collaborate with, and demand for, police response to address instances of corruption | Number of corruption related issues reported by the public | 700 | 476 | Records | Annually | Commissioner Inspectorate of services & Ethics |
| Output 9.3: Police Officers demonstrate increased commitment to discipline and integrity | Number of disciplinary cases reported and addressed | 163 | 130 | Records | Annually | Commissioner Inspectorate of services & Ethics |
| Outcome 10: Improved living and working conditions for RNP staff and their families | | | | | | |
| Output 10.1: Police officers and their families have increased accessibility to RNP supported welfare schemes | Number of Armed Forces Shops decentralized and Police Mess facilities improved | 2 messes 8 Army shops | 17 messes | HRM records | Annually | Commissioner HRM |



| Results | Indicator | Baseline | Target | Data/Info Source | Frequency | Responsibility |
|---|--|----------|------------------|------------------|-----------|---------------------------|
| Output 10.2: Increased accessibility to transportation and recreational services | Number of functional vehicles within RNP's fleet | 459 | 1,100 | Records | Annually | Commissioner of Logistics |
| | Number of integrated recreational facilities established | 1 | 4 | HRM records | Annually | Commissioner HRM |
| Output 10.3: Increased revenue generated to support police welfare | Number of revenue generating projects initiated | 0 | 8 | Annual reports | Annually | Commissioner Engineering |
| | Amount of internally generated revenue from the initiated projects | 0 | Rwf. 240,000,000 | Annual reports | Annually | Commissioner Engineering |

(Footnotes) 1 *NISR, Rwanda Population projection, July 2009*
 2 *NISR, Population Census 2012*



