

MINALOC IMIHIGO 2024-2025											
SN	Annual Output	Indicators	Baseline	Source of data	Quarterly Targets				Annual target	Activities to Deliver output and responsible	Planned Budget
					Q1	Q2	Q3	Q4			
<b>TRANSFORMATIONAL GOVERNANCE</b>											
<b>OUTCOME I: Quality and inclusive local government services are delivered and sustained</b>											
1	Output I.1: Citizens complaints	% of complaints received online and	100% (24,732/24	e-Citizen Complaint	100%	100%	100%	100%	100%	<b>MINALOC</b> 1) Receive and provide feedback via e-Citizen Feedback System.	1,000,000
2	management enhanced	% of Citizens' complaints received and timely resolved by Local Government	89.4% ((24,033 out of 26,860) in 2023/24.	MINALOC Administrative data - Periodic reports	95%	95%	95%	95%	95%	2) Monitor mechanisms to solve citizens' complaints by LGs 3) Conduct inter-institutional taskforce meetings to jointly address citizens complaints in	1,000,000
3	Output I.2: Change of name service timely delivered	% of requests for change of names analyzed and feedback	99.7% (8412/8435) in	Irembo System & MINALOC	99.5%	99.5%	99.5%	99.5%	99.5%	<b>MINALOC</b> 1) Conduct awareness sessions via media or other outreaches on	1,200,000
4	Output I.3: Enhanced transparency and accountability	% of NBAs assessed using peer review and peer learning by Districts and CoK	100% in 2023/24	MINALOC Administrative data	0	30%	70%	99%	99%	<b>MINALOC/Districts/City of Kigali</b> 1) Mapp all NBAs to be assessed through peer review-peer	1,000,000
5	Output I.4: Hygiene and sanitation within local governments inspected	Number of inspection on hygiene and sanitation inspections conducted		MINALOC Inspection Report	1	0	0	0	1	<b>MINALOC</b> 1) Prepare inspection concept notes, checklist, and notification letters to districts;	6,876,000
6	Output I:5 NSDS and ECDs programs to fight against malnutrition inspected	Number of inspection on implementation and functionality of NSDS and ECDs on fighting against malnutrition		MINALOC Administrative data	0	0	1	0	1	<b>MINALOC</b> 1) Prepare inspection concept notes and checklist. 2) Inspection conducted on NSDS and ECDs in Districts	5,802,000

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<b>SOCIAL TRANSFORMATION</b>											
<b>OUTCOME 2: Citizens empowered to effectively participate in governance and socio-economic development processes</b>											
7	Output 2.1: Sub District entities performance assessed against transformational Imihigo and the top performers-	Number of assessments hierarchically conducted on sub District entities and top performers (3 sectors, 3 cells and 3	4 assessments in 2023/24	MINALOC Administrative Reports					4	<b>MINALOC</b> 1) Provide guidelines on Sub District entities imihigo planning; 2) Monitor sub-district Imihigo assessment and awarding of top-performing entities-Ntangarugero at District level	<b>9,500,000</b>
8	Output 2.2: Integrated Development Program effectively monitored and coordinated	Percentage of identified issues in IDP Model villages in districts timely resolved	78% (362/464) in 2023/24.	MINALOC Administrative Reports	0%	20%	50%	80%	80%	<b>MINALOC</b> 1) Monitor the identification of issues within IDPs; 2) Conduct quarterly LG Engagement Meetings on IDP Management <b>Districts</b>	<b>7,000,000</b>

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<b>PILLAR: SOCIAL TRANSFORMATION</b>											
<b>OUTCOME 3: Increased access to social security and income support programs, particularly among vulnerable older people, people with disabilities, households with low labor capacity</b>											
9	Output 3.2: PwDs cooperatives financially supported	Number of Cooperatives initiated by Persons with disabilities financially supported	121 in 2023/24	NCPD Administrative Reports	0	80	40	0	120	<b>MINALOC/NCPD</b> 1) Provide earmarked transfer guidelines to Districts and CoK; 2) Provide financial support to PwDS Cooperatives; 3) Monitor the use of earmarked	120,000,000
10	Output 3.3: Assistive devices provided to PwDs	Number of vulnerable PwDs supported with assistive devices	4,190 in 2023/24	NCPD Administrative data - report on	1,000	3,000	4,000	6,000	6,000	<b>MINALOC/NCPD/Districts/CoK</b> 1) Identify PwDs in need of assistive devices;	125,000,000
<b>OUTCOME 4: Increased access to social security and income support programs, particularly among vulnerable older people, and people with disabilities</b>											
11	Output 4.1: Labour intensive PW delivered to	Number of eligible households headed by females & males	80,903 in 2023/24	LODA MEIS data	Targeting and procureme	21,941	73,883	92,471	92,471	<b>MINALOC/LODA</b> 1) Analyse submitted cPW projects and provide feedback;	15,201,349,129
12	extremely poor households with	Average number of working days gained	73.3 in 2023/24	LODA MEIS data	NA	29	60	80	80	2) Monitor the implementation of cPW in Districts	
13	labour capacity	% of VUP cPW payments made within	90% in 2023/24	LODA MEIS data	NA	100%	100%	100%	100%	<b>DISTRICTS</b> 3) Identify cPW beneficiaries	
14		Number of extremely poor and vulnerable households participating in VUP	42,657 in 2023/24	LODA Annual report	36,066	36,066	36,066	36,066	36,066	<b>MINALOC/LODA and DISTRICTS</b> 1) Follow up and produce a quarterly report on ePW-LB implementation progress;	
15		% of ePW payments made within 15 days	98% in 2023/2024	LODA Annual	100%	100%	100%	100%	100%	2) Analyze cPW requests from	
16	Output 4. 2: Direct Income transfers delivered to extremely poor households headed by females & males	% of eligible HHs benefiting from VUP Direct Support transfers	100% in 2023/2024	LODA MEIS data	100%	100%	100%	100%	100%	<b>MINALOC/LODA</b> 1) Support in targeting for the DS beneficiaries and feedback; 2) Monitor DS payment in Districts	14,237,789,895
17		% of VUP DS payments made within	96% in 2023/24	LODA MEIS data	100%	100%	100%	100%	100%	<b>DISTRICTS/CoK</b>	

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18	Output 4.3: Nutrition-Sensitive DS provided to pregnant women/infants	% of enrolled NSDS eligible clients supported	100% (95,835) in 2023/2024	LODA MEIS data	100%	100%	100%	100%	100%	<b><u>MINALOC/LODA and DISTRICTS</u></b> 1) Supervise Community mobilization and health services (ANC&PNC) provision to NSDS	4,148,606,295
19	Output 4.4: Access to financial Services for poor people increased	Number of loans advanced to finance income generating	54,477 in 2023/24	LODA administrative data	14,731	25,675	35,406	43,490	43,490	<b><u>MINALOC/LODA and DISTRICTS</u></b> Facilitate access to 43,490 small	36,183,923,933
20		Rate of recovery for 3rd scheme loans	78% in 2023/2024	LODA administrative data	75%	75%	80%	80%	80%	<b><u>MINALOC/LODA and DISTRICTS</u></b> Follow up of FS 3rd scheme loans recovery	

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<b>OUTCOME 5: Improved quality and accessibility to social care services for the most vulnerable populations</b>											
21	Output 5.1: Repatriated ex-armed group	Number of repatriated ex-armed group members received a	12,584 in 2023-24	RDRC - MIS	50	100	50	50	250	<b><u>MINALOC/RDRC</u></b> Provide a pre-discharge orientation program (PDOP) to	191,897,372
22	Output 5.2: Eligible disabled ex-combatants	% of eligible disabled ex-combatants timely provided with monthly	100% (6,424/6,424) in 2023/24	RDRC - MIS	100%	100%	100%	100%	100%	<b><u>MINALOC/RDRC</u></b> Provide monthly subsistence allowance to disabled ex-	1,400,000,000
23	Output 5.3: Street children and Delinquents	% of delinquents supported through psychosocial,	100% (8,638 delinquents	NRS Administrative data;	100%	100%	100%	100%	100%	<b><u>MINALOC/NRS/Districts</u></b> 1) Provide psychosocial suport and vocational training to male and	1,183,783,523
24	rehabilitated and reintegrated in community	% graduates from rehabilitation Centers reintegrated in the community	100% (293) in 2023/24	NRS Administrative data;	100%	100%	100%	100%	100%	<b><u>MINALOC/NRS</u></b> 1) Identify eligible graduates and their needs for reintegration <b><u>DISTRICTS</u></b> 2) Conduct family tracing and	15,000,000
25		% of identified street children reunified with families	100%: (1,446 street children reunified with their families	NRS Administrative data;	100%	100%	100%	100%	100%	<b><u>MINALOC/NRS</u></b> 1) Inspect and follow up street children reunification process <b><u>DISTRICTS</u></b> 2) Identify street children to be reunified with families 3) Conduct family tracing for	8,344,520
26		% of delinquents benefited from preliminary rehabilitation	100%:(36,941 delinquent s	NRS Administrative data;	100%	100%	100%	100%	100%	<b><u>MINALOC/NRS</u></b> 1) Inspect and follow up preliminary rehabilitation <b><u>DISTRICTS</u></b>	3,279,778

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<b>ECONOMIC TRANSFORMATION</b>											
<b>OUTCOME 6: Resilient, inclusive local economies are developed and sustained</b>											
27	Output 6.1: Secondary Cities supported in informal settlement upgarding by	% of completed works of asphalt roads.	100% in 2023-2024	LODA reports	0%	10%	30%	60%	60%	<b><u>MINALOC/LODA and DISTRICTS</u></b>	28,525,176,967
28		% of completed works for the standalone drains with pathway.	100% in 2023-2024	LODA reports	0%	10%	30%	60%	60%	1) Support the Construction of 15.08 km of asphalt roads in six secondary cities;	
29	Output 6.2: Urban development project in Musanze supported under UEDi	% of Construction works of Food court in	NA	LODA administrat	0%	10%	20%	40%	40%	<b><u>MINALOC/LODA and DISTRICTS</u></b>	6,457,081,789
30		% of construction works of stone arch bridges in Musanze	NA	LODA administrat	0%	10%	50%	100%	100%	<b><u>MINALOC/LODA and DISTRICTS</u></b>	
31	Output 6.3: Urban development project in Rwamagana and Bugesera supported under Next UEDi	% of Construction works of Selected Asphalt roads in	NA	LODA administrat	10%	40%	70%	100%	100%	<b><u>MINALOC/LODA and DISTRICTS</u></b>	
32		% of Construction works of Selected	NA	LODA administrat	10%	40%	70%	100%	100%	<b><u>MINALOC/LODA and DISTRICTS</u></b>	
33	Output 6.4: One income generating Project per village supported	Number of income and employment-generating projects supported (two projects from	416 in 2023-2024	LODA administrat	0	0	432	400	832	<b><u>MINALOC/LODA and DISTRICTS</u></b>	600,000,000
<b>Outcome : Productive jobs increased through employment and workplace learning mainstreaming into sectors</b>											
34	Productive jobs increased	Number of productive jobs created (through public or PPP project investments excluding earmarked transfers to districts)	0	Administrative Jobs creation Report	105	0	0	0	105	<b>MIFOTRA and MINECOFIN :</b> 1) Oversee and monitor jobs creation through employment and workplace learning into sectors <b>MINALOC/AGENCIES:</b> 1) Identify flagship projects that create more jobs and host workplace learning beneficiaries (interns/apprentices)	34,125,000
		Number of workplace learning beneficiaries(		Administrative	10	10	15	10	45		
TOTAL											123,981,843,130