

SERVICE DELIVERY JOINT IMIHIGO 2024/2025											
Lead: MINALOC											
No.	Output	Indicator	Baseline	Source of data	Quarterly Targets				Annual target	Activities to deliver output and responsible institution	Proposed budget
					Q1	Q2	Q3	Q4			
<b>OUTCOME: Quality and inclusive local government services are delivered and sustained</b>											
1	<b>Output 1: Institutional capacity for service delivery developed.</b>	% of Irengo services delivered by LGs within a set timeframe.	99.9% (1,971,890/1,973,873) in 2023/24	Irengo Reports	97%	97%	97%	97%	97%	<b>MINALOC</b> 1) Conduct awareness campaigns on Irengo services at community level; 2) Monitor the delivery of LG Irengo services. <b>IREMBO</b> 3) Produce the ranking reports on Districts performance on Use of Irengo and timely delivery of Services requested via Irengo.	1,300,000
2		% of self application of services delivered by LGs via Irengo.	6.51%(14,627/210,682) in 2023/24	Irengo Reports	15%	15%	15%	15%	15%	<b>MINALOC, Districts,Irengo</b> 1) Mobilize citizens on the self-application services delivery by LGs vvia IRENGO. 2) Produce the ranking report on the citizen's self-application via IRENGO;	1,200,000
3	<b>Output 2: Civil registration strengthened in Local Government</b>	% of birth and death events occurring within health facilities and community timely recorded in NCI-CRVS	1) 99.9% (18,580/18,582) births and 99.8% (9927/9939)deaths events occurring within the community were timely recorded (2023/24). 2) 99% (9,062/9,066) deaths and 99% (193,003/194,749) births occurring within health facilities were timely recorded 2023/24).	NCI-CRVS	98%	98%	98%	98%	98%	<b>MINALOC</b> 1) Mobilize community and LGs for timely birth and death registration 2) Conduct capacity development for Civil Registration Officers and monitor registration processes <b>Districts</b> 3) Monitor timely registration of births and deaths in communities and provide technical support	1,000,000
4		% of marriage and divorce events timely recorded in NCI-CRVS	100% (40844/40844) declared marriage and all 939 (Q1: 286, Q2: 285 Q3: 368) declared divorces were recorded in NCI-CRVS from July 2023 to March 2024.	NCI-CRVS	100%	100%	100%	100%	100%	<b>MINALOC</b> 1) Mobilize community and LGs for timely marriage and divorce registration 2) Conduct capacity development for Civil Registration Officers and monitor registration processes 3) Prepare and monitor the CRVS Week to increase awareness and resolve issues <b>Districts</b> 4) Monitor timely registration of marriage and divorce in communities and provide technical support 5) Legalize illegal marriages 6) Conduct the CRVS week to increase awareness and intensive resolution civil registration issues	2,400,000
5	<b>Output 3: Capacity Building on Service Delivery for Hospitality and Tourism Sector conducted</b>	# of tourism entities inspected on quality standards and hygiene	400 in 2023/24	RDB Reports	100	100	100	100	400	<b>RDB:</b> 1) Regulation of tourism entities 2) Leading and coordinating joint inspection 3) Develop and validate all requirements for hotels; 4) Enforce the standard operating application procedures (SOPs) to ensure service delivery.	36,000,000

6	<b>Output 4: ID cards requested, produced, and distributed on time (within 30 days)</b>	<b>% of ID cards requested fulfilling the requirements, produced, and distributed on time (within 30 days)</b>	98.6% of f ID cards produced and distributed on time (within 30 days) FY 2023-24	NIDA-System	100%	100%	100%	100%	100%	<b>100%</b>	<b>NIDA</b> 1) Acquire production materials (Teslins) 2) Produce and distribute on time (30 days) ID cards of new applicants and lost cards based on received applications. 3) Receive and resolve different issues related to IDs cards from 416 sectors and Embassies through by email and by couriers. <b>DISTRICTS</b> 4) Conduct an awareness campaign on civil registration; 5) Distribute IDs from sector to citizens <b>RIB</b> 6) Declaration of lost IDs	<b>1,044,745,591</b>
7	<b>Output 5: Biometric Data Capture from remote sites through WAN to the NIDA HQ strengthened.</b>	<b># of biometric data capture sessions organized and executed at sector level per month (at least 4 sessions per month with at least 100 citizens' biometrics collected per Month).</b>	11,664 (FY 2023-24)	NCI-CRVS	3,084	3,084	3,084	3,084	3,084	<b>12,336</b>	<b>NIDA</b> 1) Ensure application support and maintenance 2) Extract and disseminate the monthly ranking report of biometric data capture performance per District and Sector and provide feedback on the performance 3) Conduct awareness campaigns to promote data capture service uptake . <b>DISTRICTS</b> 4) Take Biometric Data 5) Conduct awareness sessions of the National Identification 6) Help in disseminating the monthly ranking report of biometric data capture performance per District to sectors and provide feedback on the performance 7) Conduct awareness campaigns to promote data capture service uptake.	<b>75,000,000</b>
8	<b>Output 6: Court Judgments and enforceable decisions are timely executed</b>	<b>% Judgements executed and reported by both Professional and Non Professional bailiffs Disaggregated by sex of owner).</b>	76% (35,545/47,049)	MINIJUST report	85%	85%	85%	85%	85%	<b>85%</b>	<b>MINIJUST</b> 1) Organize one coordination meeting at the District level with non-professional and professional bailiffs 2) Organize 1 coordination meeting with court bailiffs association representatives <b>DISTRICTS</b> 3) Conduct and coordinate judgment execution executed by non-professional bailiffs (sector&cell); 4) Monitor and conduct sensitization on voluntary judgment execution	<b>1,500,000</b>
9	<b>Output 7: Digital literacy for citizens increased</b>	<b># of citizens trained in basic digital literacy skills</b>	2497186 in 2023/24	RISA Annual report	300,000	300,000	300,000	300,000	300,000	<b>1,200,000</b>	<b>RISA, MINALOC, Districts/CoK.</b> 1) Digital Ambassadors Program management (Recruitment and deployment of Digital Ambassadors) 2) Training citizens in basic digital literacy . 3) Conduct capacity building training for Digital Ambassadors (DAs) and DAs Supervisors 4) Conduct the Digital Ambassadors Program Awareness 5) Design and Develop a DAP Management System	<b>3,462,008,749</b>
10	<b>Output 8: Decent offices provided for good service delivery</b>	<b># of cell offices constructed</b>	58 in 2023/24		0	0	15	30	34	<b>34</b>	<b>MINALOC/Districts</b> 1) Sites preparation and contracts signing; 2) Construction and rehabilitation of cell offices; 3) Monitor the construction and rehabilitation of cell offices	<b>1,000,000</b>
11	<b>Output 8: Decent offices provided for good service delivery</b>	<b># of cell offices rehabilitated</b>	201 in 2023/24		0	0	100	210	210	<b>210</b>		
12	<b>Output 9: Delivery of quality services promoted</b>	<b>Number of public institutions covered by the assessment of service delivery</b>	8 in 2023/24	Quality Service Delivery satisfaction survey	0	0	0	50	50	<b>50</b>	<b>RGE.</b> 1) Identification of sector to be assessed; 2) Develop inception report and assessment tools. 3) Conduct the assessment of service delivery in 50 public institutions. 4) Produce the assessment report	<b>1,833,924</b>
<b>TOTAL BUDGET</b>											<b>4,627,988,264</b>	