

**MID-TERM ASSESSMENT OF DISTRICTS
AND CITY OF KIGALI 2012 - 2013
PERFORMANCE CONTRACTS (IMIHIGO)**

MINALOC

By Rugamba Egide

DG Planning, Monitoring and
Evaluation – Feb 13, 2013

Introduction

- Imihigo 2012-2013 mid-term assessment was conducted from 10th – 29th January 2013;
- The exercise was conducted jointly with MINALOC, RLDSF and Provinces/Districts

Methodology

- Assessment was done by 3 teams headed by Senior Managers of MINALOC and RLDSF;
- A one day desk review was made in each district and Kigali City;
- Discussions were held between assessment team and districts and City of Kigali to ascertain the progress and factors behind the performance.
- Supporting documents were shown proving the progress of Imihigo activities;

ASSESSMENT METHODOLOGY

- The assessment graded the imihigo progress (Mid-Year) according to the following structure, where all activities in each pillar was assessed and ranked using traffic light, using the rating below:
- From 0% to 20% was given Red color;
- From 21% to 50% was given Yellow color;
- From 51% to 100% was given Green color;

General Performance : City of Kigali

No	District	Number of Activities	Over 51%	%	Between 21-50%	%	Less than 20	%
1	Gasabo	33	18	54.5	7	21.2	8	24.2
2	Kicukiro	33	19	57.6	6	18.2	8	24.2
3	Nyarugenge	37	23	62.2	12	32.4	2	5.4
4	City of Kigali	21	16	76.1	4	19.0	1	4.7

General Performance : Eastern Province

No	District	Number of Activities	Over 51%	%	Between 21-50%	%	Less than 20	%
1	BUGESERA	52	31	59.6	18	34.6	3	5.8
2	GATSIBO	50	27	54	18	36	5	10
3	KAYONZA	57	36	63.2	15	26.3	6	10.5
4	KIREHE	51	33	64.7	11	21.6	7	13.7
5	NGOMA	49	28	57.1	13	26.5	8	16.3
6	NYAGATARE	53	32	60.4	11	20.8	10	18.9
7	RWAMAGANA	48	30	62.5	8	16.7	10	20.8

General Performance : Northern Province

No	District	Number of Activities	Over 51%	%	Between 21-50%	%	Less than 20	%
1	Burera	50	18	36.0	24	48.0	8	16.0
2	Musanze	61	42	62.9	9	30.3	10	6.7
3	Gakenke	54	33	61.1	11	20.4	10	18.5
4	Gicumbi	59	36	61.0	11	18.6	12	20.3
5	Rulindo	57	35	61.4	17	29.8	5	8.8

General Performance : Southern Province

No	District	Number of Activities	Over 51%	%	Between 21-50%	%	Less than 20	%
1	NYANZA	49	31	63.3 %	14	28.6 %	4	8.2 %
2	NYAMAGABE	52	37	71.2 %	9	17.3 %	6	11.5 %
3	MUHANGA	53	41	77.4 %	9	17.0 %	3	5.7 %
4	KAMONYI	56	33	58.9 %	11	19.6 %	12	21.4 %
5	NYARUGURU	53	39	73.6 %	12	22.6 %	2	3.8 %
6	GISAGARA	58	40	69.0 %	15	25.9 %	3	5.2 %
7	RUHANGO	50	44	88.0 %	6	12.0 %	0	0.0 %
8	HUYE	58	37	63.8 %	20	34.5 %	1	1.7 %

General Performance : Western Province

No	District	Number of Activities	Over 51%	%	Between 21-50%	%	Less than 20	%
1	KARONGI	59	30	50.8	22	37.3	7	11.9
2	NGORORERO	58	35	60.3	16	27.6	7	12.1
3	NYABIHU	55	30	54.5	12	21.8	13	23.6
4	NYAMASHEKE	79	36	45.6	32	40.5	11	13.9
5	RUBAVU	41	19	46.3	13	31.7	9	22.0
6	RUSIZI	58	19	32.8	36	62.1	3	5.2
7	RUTSIRO	47	16	34.0	27	57.4	4	8.5

OBSERVATION ON MID-TERM ASSESSMENT

- Most of the activities are on track ;
- Performance generally good especially Agriculture Production, 12YBE, Umurenge SACCO;
- Most of the activities behind schedule are those directly implemented by Sector Ministries and other agencies e.g EWSA, RAB, WDA, MINISANTE, MINICOM, RTDA/MININFRA;
- Poor communication between LGs and Central Government Institutions (eg. MINECOFIN, MINISANTE, EWSA, RAB, RTDA and WDA);
- Limited commitment and ownership of Imihigo by Central Government institutions;
- Delays in the procurement process and disbursement of funds;
- Some Districts don't RRA offices and this affects own revenues collection;
- Livestock related projects are still behind behind (MCCs construction and operationalization, Farms development, Turning MCCs into Diary Hubs);
- Foot and mouth disease outbreak in Eastern Province affected different programs like One cow per poor family and Own revenues;
- Handcraft production centers are still lagging behind(Udukiriro);
- Biogas Projects still behind and need for focus;

Specific cases that need special attention:

District	Project/ Targets	Challenge
NYAGAT ARE	Works for water supply Infrastructure developed for 947 farms	Problems in tendering process. Contract already signed and implementation to start soon
	9 MCCs transformed into dairy business centers and equipped with basic lab equipment and reagents	Delays in implementation by RAB. Concerned staffs do not understand the concept. Delays in the submission of implementation guidelines/ ToR and explanation of the concept by RAB officials
	50,393 LSD ; 50,393 Blacquarter	Only 2,264 cattle vaccinated against LSD (4,5%) out of 50 393 that are supposed to be vaccinated. Insufficient funds cited as the challenge
	10Km Karujumba-Karambo , Rugarama-Gihengeri and Nyagatare town feeder road	Study completed. Significant delays in procurement process. Disbursement not yet done.

Specific cases that need special attention(Cont'd)

<p>GATSIB O</p>	<p>5Km of water pipeline extended in kabarore town and use of existing pipeline by WTP of Kanwiriri station pumping</p>	<p>Implementation to be done by EWSA. MoU between District and EWSA to that effect not yet signed. Significant delays in the implementation observed. However the District claims that it has the funds.</p>
<p>NGOMA</p>	<p>Rehabilitation of Kibungo Storage facility</p>	<p>The project to be implemented by MINAGRI through Post harvest task force. The rehabilitation has not yet started. Significant delays in procurement process on the part of post-harvest task force. Tendering is still in process</p>
	<p>Carryout irrigation scheme study in Rukumberi Sector on 600 ha</p>	<p>Delays in submission of ToRs by MINAGRI hence delays in procurement process. Tender not yet awarded.</p>
	<p>Sake pineapple factory constructed</p>	<p>District request for new orientation to this target.</p>

Specific cases that need special attention(Cont'd)

KAYO NZA	Kayonza meat processing plant. Phase I: Feasibility study conducted.	Significant delays in the implementation. awaits the availability of feasibility studies to be conducted by MINICOM. The tender for the feasibility study not available yet
KIREH E	Kirehe District Hospital	Implementation to be done by MINISANTE. Significant delays in the implementation
BUGES ERA	26 Km of feeder roads rehabilitated (2 km of Kamatana & 24 km Gahembe-Kindama roads)	Implementation difficulties on 2 km Kamatana road due to poor technical studies. New studies show that it requires 350,000,000 Rwf which can't be raised by the District. District proposes to postpone it to the next FY.

Specific cases that need special attention(Cont'd)

RWAM AGAN A	Integrated craft Centre constructed in Rwamagana up to 10% (Study)	Delays in procurement process and no budget.
	Construction of 2 modern maternity wards in Nzige and Nyagasambu Health centers	Implementation and funding to be done by LUX Development. Significant delays in disbursement of funds by LUX Development
BURE RA	<ol style="list-style-type: none"> Rugarama health center hotel construction at Cyanika border post. 	<p>Project to be implemented by MINISANTE and District to avail the land. The District availed the required land. Tendering process initiated by MINISANTE but stopped later due to lack of funds</p> <p>Project to be implemented by Private Investor and District to avail the land. The District availed the land. Then after Investor requested more land but this was not availed due to disagreement between District council and Executive committee for availing more land.</p>

Specific cases that need special attention(Cont'd)

GAKENKE	5,350 (7.2%) households connected to electricity (Kamubuga,Nemba,Karambo,Gashenyi,Muhondo,Minazi,Ruli,Rushashi,Gakenke,Janja and Mugunga sectors) (10 % households connected to electricity)	Low rate of execution. Only 180 out of 5350 households are connected to electricity in Janja sector.
GICUMBI	3 Km of public lights in Gicumbi Town (Rukomo center, Gisuna, Nyiragasuruba, Rugano roads)	Lack of fund but catered for in revised budget
	70 ha are restructured (Gacurabwenge and Ruyaga) and 30 ha (Gasharu) are resettled in Gicumbi Town	The District officials are no clear on what should be done
	3000 households accessing to electricity: in Nyankenke, Shangasha , Mukarange sectors and Gicumbi town; Phase I (Rukomo-Nyamiyaga) of Electricity Network Rukomo-Nyamiyaga-Rutare-Rwesero-Gaseke (12.5%)	Low rate of execution. Only 723 new households have been connected
Nyamagabe	2 TVETs schools constructed	Implementation to be done by WDA. Significant delays in implementation have been observed.
Huye	Asphalt road through Icyarabu-CHUB (3.8 km)	Works not yet started and contract is managed by RTDA
	Health Center in Mukura Sector	Implemented by MINISANTE. Delays in Disbursement/payment to the contractor by MINISANTE

Specific cases that need special attention(Cont'd)

Kamonyi	Public lighting from Nyabarongo bridge to office of Runda Sector (3 km)	District has already paid the require fund to EWSA. Delays by EWSA to implement
	Access to safe drinking water (through Nyarubaka clean water supply scheme constructed) 196,312/294,972 of population	Feasibility study done and negotiation with EWSA concluded. The problem still remains in delays in fund disbursement.
Muhanga	Consolidating 12 661 Ha for Cassava	Cassava diseases
NYAMA SHEKE	Construction of BUMAZI Milk collection center	The contract is between MINAGRI and Contractor. They are significant delays in construction and supply of equipment. Two years now.
	Installation of one Village mechanization center of 2 tractors and 4 power tillers and using tractor	MINAGRI delays in supplying the machines
	Construction of cross border market with modern slaughter house at Rwesero	The physical plan is available. Delays in disbursement of fund from MINECOFIN for both expropriation (49, 379, 119 Rwf) and construction.
	Gakomeye water in pipeline (54 kms) to connect almost 7,432 people	This project started in 2011. Implemented by China company hired by EWSA. Significant delays in project implementation. Reasons advanced being sub-contracting and rain fall.

Specific cases that need special attention(Cont'd)

NGORO RERO	Transform and rehabilitate the buildings to be used by TVET in Hindiro Sector (10%)	Implementation to be done by WDA. Significant delays in procurement and execution.
	Construction of Matyazo Health center (8%)	Implementation to be done by MINISANTE. Significant delays in procurement and execution.
NYABIH U	Mukamira Dairy constructed with capacity 50 000 liters / day production (30%)	Activities are stopped due to delay of fund from MINAGRI that should be given to PIRON THOMAS. Significant delays in implementation of the project. Reason advanced; delay of disbursement of fund and payment to the contractor.
	Roads (Kora-Kalisimbi, Nyakinama-Vunga, Jomba-Shyira	Implemented by RTDA, Significant delays and Low rate of execution. Implementation is being done by one construction company (ERGECO)

Specific cases that need special attention(Cont'd)

GASABO	KIMIRONKO Market rehabilitated	The Tender process is at Final Notification stage; a considerable delay was observed
	MULINDI Modern Market constructed up to 50%	Execution of the project is at servicing stage; a considerable delay was observed
NYARUGENGE	1.4 kms of paved roads is constructed (BCK-INKURUNZIZA:200m; MUMENA STADIUM:500m; AKABAHIZI TO PRISON:700m); the front part of Nyabugogo taxi park 600sqm are also paved	Considerable delays in the implementation .

PROJECTS THAT NEED NEW ORIENTATION

PROJECT	CHALLENGES ENCOUNTERED	COMMENTS/WAY FORWARD
NYARUGURU DISTRICT		
Construction of Cross Boarder Complex at Kanyaru	The plot that had been secured for the construction was given to the Directorate of Immigration and Emigration under One Boarder Post project	The District needs approval since it appealed to MINALOC and informed other concerned organs formally.
NYAGATARE DISTRICT		
Nyagatare animal feed factory	Private investors expressed interest in the project and MINAGRI declined to continue with the tender process.	The District needs approval for removal due to the challenges earlier mentioned
Works for water supply infrastructure developed for 947 farms	Delays in Implementation	
GATSIBO DISTRICT		
35 Km of feeder roads (20 Km Bukomane-Kageyo-Gikoma; 10 km Ndatemwa- Muhura Phase1; 5Km Kabarore town)	10 km Ndatemwa-Muhura road Phase I to be funded by USAID under feeder roads project no commitment from USAID yet.	The District needs approval since it appealed to MINALOC and informed other concerned organs formally.
RUBAVU DISTRICT		
Market in Nyamyumba and Busasamana sector	The earmarked funds for the construction of Nyamyumba and Busasamana markets in Rubavu District by MINICOM but can't accessed by the District, despite the fact that the amount is reflected on the District's	MINICOM and MINECOFIN need to clarify the issue otherwise should be removed

PROJECTS THAT NEED NEW ORIENTATION

PROJECT	CHALLENGES ENCOUNTERED	COMMENTS/WAY FORWARD
CITY OF KIGALI		
Construction of 47 Km urban roads in Kigali City	Financing not yet Secured by MINECOFIN from China EXIM Bank.	To be postponed to next FY 2013/2014

Other issues that need special attention (Cont'd)

- Video-conferencing facilities and TV penetration
- E-document tracking and E-filing installation at district headquarters.
- Access to health insurance (Mutuelle de santé).
- Cell's premises;
- Handcraft production centers;
- Cross broader markets and;
- Delegation of powers to subsidiary entities (NBAs);
- Application of new law on VAT.

THANK YOU