

## **FOREWORD**

As provided by Law N° 31/2005 of 24/12/2005 relating to the organization and functioning of the National Electoral Commission (NEC) as modified and complemented to date in its articles 4 and 28, the Commission submits, every year, its Plan of Action and activity reports to the President of the Republic and a copy reserved to the President of the Senate, the Speaker of the Chamber of Deputies, the Chief Justice, the Prime Minister and the Minister in charge of Local Government.

It is in this framework that the 2016-2017 NEC Action Plan was prepared. This Action Plan mainly emphasizes the preparation of Presidential elections scheduled in August 2017, by-elections as well as electoral civic education to the population.

Though some major activities do not have adequate budget in this financial year, core activities that will be carried out include mainly update of electoral list, acquisition of election materials, recruitment and training of election volunteers, electoral civic education to the general population, training of different election stakeholders, public awareness on electoral process and conduct of by-elections.

In order to successfully perform planned activities, an additional budget allocation amounting to at least **2,210,512,020 FRW** shall be required to complement the budget of **1,989,181,629 FRW** allocated to the National Electoral Commission for 2016-2017 Financial year.

The National Electoral Commission takes this opportunity to express gratitude to the Government of Rwanda for its support and calls upon all Rwandans to actively participate in preparations for 2017 Presidential elections.

Done at Kigali, on 15/07/2016.

**MUNYANEZA Charles**

Executive Secretary

## INTRODUCTION

The 2016-2017 National Electoral Commission Action Plan (NEC) is in line with the implementation of its 2012-2017 NEC Strategic Plan and Public Institutions' Program Budget Structure. Hence, this Action Plan contains two (2) outcomes, two (2) Programs, three (3) sub-programs, nine (9) Outputs and sixty nine (69) Activities with their respective budget allocations and distributed in four (4) NEC Administrative Units as summarized in the table below:

OUTCOMES	PROGRAM	SUB-PROGRAM	OUTPUT	BUDGET ALLOCATED
<b>OVERALL BUDGET ALLOCATED</b>				<b>1,989,181,629</b>
<b>ELECTORAL SYSTEM STRENGTHENED AND DEMOCRATIC VALUES PROMOTED TO ENABLE PEOPLE TO CHOOSE FREELY THEIR LEADERS</b>				
	<b>ELECTION PREPARATION AND MANAGEMENT</b>			<b>932,972,071</b>
		<b>ELECTION MANAGEMENT</b>		<b>619,289,071</b>
			2016-2017 By-Elections conducted	70,712,417
			2017 Presidential election preparations conducted	548,576,654
		<b>CIVIC EDUCATION ON ELECTIONS</b>		<b>313,683,000</b>
			Annual electoral civic education program prepared and evaluated	28,633,000
			Electoral Civic Education delivered to the population	285,050,000
<b>NEC INSTITUTIONAL CAPACITY REINFORCED THROUGH HIGH QUALITY RESOURCES, MANAGEMENT STYLE AND SHARED VALUES</b>				
	<b>ADMINISTRATION AND SUPPORT SERVICES</b>			<b>1,056,209,558</b>
		<b>ADMINISTRATION AND SUPPORT SERVICES</b>		<b>1,056,209,558</b>
			Modern ICT equipment acquired and maintained	85,500,000
			Required goods and services purchased and managed	302,399,532
			Administration and finance activities improved	29,220,200
			All employees remunerated, motivated and Human Resources' skills, knowledge and management improved	621,889,826
			Partnership and relationship with national and international stakeholders strengthened	17,200,000

## 2016-2017 NEC ACTION PLAN

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
<i>Outcome 1: Electoral system strengthened and democratic values promoted to enable people to choose freely their Leaders</i>							
ELECTION PREPARATION AND MANAGEMENT	ELECTION PREPARATION AND MANAGEMENT	2016-2017 By-Elections conducted	Local Leaders By-Elections prepared and conducted	10% of elected leaders replaced every year	Q2-Q3: Printing of 5,000 copies of regulations	Update and print regulations governing by-elections	0
					Q2-Q3: By-elections public awareness	Sensitize, advertise and announce By-elections process	3,780,000
					Q2-Q3: Replacement of at least 5% of Local Leaders	Train volunteers for by-elections	0
						Monitor by-elections campaign	0
						Conduct by-elections	22,332,417
					Prepare allowances for electoral staff and volunteers	44,600,000	
		2017 Presidential election preparations conducted	At least 95% of pre-election activities conducted	Last presidential elections held 2010 for a term of 7 years	Q3- Q4 : putting in place Legal Instruments relating to Presidential Elections	Print and distribute Electoral Law and Presidential order announcing Presidential Elections	21,170,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
						Update and print regulations governing presidential elections	5,000,000
					<b>Q1-Q4:</b> Preparation and distribution of 30,000 copies of electoral calendar and acquisition of electoral materials (indelible inks, T-shirts, seals, Nails fuel, etc)	Elaborate, print and distribute electoral calendar	0
						Purchase electoral materials	253,361,492
					<b>Q4:</b> Evaluation and recruitment of 69,852 Election Volunteers	Evaluate and recruit election volunteers	0
					<b>Q2:</b> 6,800,000 Eligible voters present on voter list	Print voter list and make data entry	87,175,000
						Update and clean up voters' register at Village level	167,620,162
					<b>Q3-Q4:</b> Acquisition, printing and distribution of voter cards for new registered voters	Acquire, print and distribute voter cards	13,350,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
					<b>Q4:</b> Conducting consultative meetings on presidential elections with 4,500 stakeholders at Local Government level	Organize meetings with stakeholders at provincial and district levels	900,000
					<b>Q1-Q4:</b> Quarterly and Monthly meetings	Prepare field election operations coordination meetings	0
					<b>Q4:</b> Identification and Preparation of 2,342 polling centers and 15,000 polling stations	Update polling centers and stations database	0
					<b>Q4:</b> Accreditation of 1,500 election observers	Identify and invite election observers	0
						Accredit election observers	0
					<b>Q4:</b> Hiring a specialized company for monitoring of Public Media during election campaigns	Monitor Public Media during election campaigns	0

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
	<b>CIVIC EDUCATION ON ELECTIONS</b>	<b>Annual electoral civic education program prepared and evaluated</b>	2016-2017 Electoral Civic Education program and training manuals prepared, printed and evaluated	*National Civic Education Policy *Survey report on the impact of civic and voter education on voter's participation in electoral process in Rwanda	<b>Q1:</b> Preparation of a training plan and training manuals	Prepare electoral civic education program and training manuals	3,001,000
Print electoral civic education program and training manuals						25,632,000	
<b>Q4:</b> Evaluation of the annual electoral civic education program					Evaluate 2015-2016 electoral civic education program	0	

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
		<b>Electoral Civic Education delivered to the population</b>	The general population sensitized on presidential elections through various communication channels	*National Civic Education Policy *NEC Communication strategy *Survey report on the impact of civic and voter education on voter's participation in electoral process in Rwanda	<b>Q1:</b> 15 pull up banners, 3 Web banners, 1 spot on 5 radios <b>Q1-Q4 :</b> "Inzira ya demokarasi" radio program and magazine, pages on Social media (Twitter & Facebook) <b>Q2:</b> 20 days spot on 5 radios, Supplements in 3 Newspapers, 24 signposts, 3 web banners <b>Q3-Q4:</b> 1 Press conference on Presidential Elections, Production of 300 000 Message cards, Adverts in 5 Newspapers, 4 Press releases, 3 web banners for 6 months, 4 Announcements on Presidential elections <b>Q4:</b> Road shows, 4 electronic Billboards for 2 months, 2 press	Advertise & Sensitize the general population and other stakeholders on electoral process	251,950,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
					conferences on Presidential elections, 20 days spot on 5 radios, 20 days spot on participation of women in electoral process on 5 radios, 5,000,000 sms, 1 Live "Kubaza bitera kumenya" on Radio & TV		
			Target groups trained on presidential electoral processes and management	*2015-2016 civic education program evaluation report *NEC 2012-2017 Strategic plan *National Civic Education Policy *BRIDGE training reports	<b>Q1-Q4:</b> Training of 96,492 people from different categories of election stakeholders on electoral process and/or management	Train 60 trainers Train 150 Media practitioners and journalists Train 14,398 members of civic education coordination committees from District to Cell level Train 1,458 women opinion leaders identified at sector level	3,247,000 0 0 0



Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
						Train 1,468 Youth opinion leaders identified at sector level	29,475,000
						Train 1,458 people living with disabilities opinion leaders identified at sector level	0
						Train 4,500 members of Security organs at District level	0
						Train 69,852 Election Volunteers from polling stations to polling centers	378,000
						Train 17,636 Local Leaders	0
						Train 55 representatives of Political Parties	0
						Train 1,500 members of Associations and Cooperatives	0

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
			Election stakeholders facilitated to deliver electoral civic education	3,658 members of civic education coordination committees facilitated in 2013 legislative elections	<b>Q2-Q3:</b> Facilitation for 3,658 members of Electoral civic education committees at district and sector levels to deliver electoral civic education to the population	Support District and Sector electoral civic education coordination committees with transport	0
			Training monitored and supervised	Quarterly supervisions	<b>Q1-Q4:</b> Monitoring and supervising all trainings on the election Civic Education Trainings	Monitor and supervise the election Civic Education Trainings	0
<b>Outcome 2 : NEC institutional capacity reinforced through high quality resources, management style and shared values</b>							
<b>ADMINISTRATI ON AND SUPPORT SERVICES</b>	<b>ADMINISTRATI ON AND SUPPORT SERVICES</b>	<b>Modern ICT equipment acquired and maintained</b>	Required ICT equipment and software acquired, modernized and maintained	*NEC ICT Policy *Inventory of ICT equipment *Polling stations mapping and voter registration database online services	<b>Q1-Q4:</b> Acquisition and maintenance of ICT equipment	Acquire new ICT equipment and software	31,500,000
						Maintain and repair ICT equipment	0
					<b>Q2:</b> Installation of NEC premises security system	Acquire security scanner and accessories	50,000,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
					<b>Q1-Q4:</b> Monthly communication and subscription to RURA short code, BNR offline backup, BSC and MTN internet services, toll free	Ensure performance of network connectivity and communication	4,000,000
		<b>Required goods and services purchased and managed</b>	NEC services, movable and immovable assets acquired, managed and maintained	NEC Asset register and inventory reports	<b>Q1- Q4:</b> Maintenance and acquisition of goods and services (Water and Energy, Bank charges, Security, cleaning, Insurance, Transport, songs competition, Decoration...)	Prepare tender documents, award and follow up execution of awarded tenders	984,800
						Manage logistics and accomplish NEC store inventory	4,100,000
						Ensure acquisition of goods and services	250,314,732
						Maintain and repair NEC movable and immovable assets	47,000,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
		<b>Administration and finance activities improved</b>	NEC Action Plans, Budget and performance contract prepared, monitored and evaluated	*2012-2017 NEC Strategic Plan *2015-2018 NEC MTEF *2016-2017 NEC Action Plan	<b>Q2-Q4:</b> Preparation of NEC Action Plans and Budgets	Prepare 2017-2022 NEC Strategic Plan	15,000,000
	Prepare 2017-2018 NEC action plan and budget and 2017-2019 MTEF					4,886,000	
	Revise 2016-2017 NEC budget					2,028,200	
	Consolidate 2016-2017 NEC Action plan with Approved budget by the Parliament					0	
					<b>Q2-Q4:</b> Quarterly and Mid-term evaluation of implementation of 2016-2017 NEC Action Plan and Performance Contract	Monitor and evaluate NEC action plan and performance contract	2,566,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
			NEC systems and daily activities managed, audited and reported	NEC Internal Regulations, Procedure Manual, Action Plan, Strategic Plan, Auditor general reports and recommendations	<b>Q1-Q4:</b> Preparation of NEC activity, financial and audit reports	Manage NEC documentation center and archives	2,500,000
						Prepare activity reports	0
						Audit NEC management systems	2,240,000
		<b>All employees remunerated, motivated and Human Resources' skills, knowledge and management improved</b>	2015-2016 NEC staff performance contracts evaluated and 2016-2017 staff performance contracts signed	*2015-2016 signed contracts *2016-2017 NEC Action Plan	<b>Q1:</b> Evaluation of 2015-2016 performance contracts and preparation of 2016-2017 NEC staff performance contracts	Evaluate 2015-2016 staff performance contracts	0
						Prepare 2016-2017 staff and NEC performance contracts	0
				NEC Staff trained and informed on laws and regulations	2015-2016 trained staff	<b>Q1-Q4:</b> Participation in training and Benchmarking	Facilitate staff to attend training (communication and transport)

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available	
						Participate in election observation & Benchmarking missions	9,320,000	
						Provide support to NEC field staff and advise employees on laws and regulations governing public servants	0	
			Commissioners, Management and General staff meetings conducted and social welfare activities promoted and improved	*NEC structure *NEC Internal regulations	<b>Q1-Q4:</b> Conduct of Internal administrative meetings (at least 4 general meeting, one Commissioners meeting/month and One management meeting/week)	Conduct General staff meetings	0	
						Conduct commissioners and management meetings	4,699,200	
						<b>Q1-Q4:</b> Social welfare, salaries and benefits for 7 NEC Commissioners and 50 staff members	Subscribe to sport for staff and Commissioners	0

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
						Participate in public ceremonies and support NEC staff and Commissioners social activities	7,000,000
						Prepare and conduct recruitment of NEC Staff	0
			Commissioners and Employees' salaries and bonuses managed	7 NEC Commissioners and 50 staff members beneficiaries in 2015-2016 FY		Manage NEC Commissioners and staff salaries and allowances	590,242,626
						Prepare Sitting allowances for NEC Commissioners	10,628,000
		<b>Partnership with national and international stakeholders strengthened</b>	NEC customer care and communication strategies implemented	NEC customer care and communication strategies	<b>Q1-Q4:</b> Daily service delivery to NEC Partners	Manage and keep internal and external correspondences	10,000,000
						Organize election partners consultative meetings	7,200,000

Program	Sub-Program	Output	Indicators	Baseline	Targets	Activities to deliver output	Budget Available
						Implement NEC customer care strategy	0
					<b>Q3-Q4:</b> Acquisition of 5 photo cameras, 300 Video Tapes, 1 External Hard disc	Purchase communication materials	0
<b>TOTAL BUDGET</b>							<b>1,989,181,629</b>



## CONCLUSION

The National Electoral Commission (NEC) annual action plan is mainly focused on preparations of 2017 Presidential elections, conduct of by-elections for vacant posts in elected organs and electoral civic education.

**The National Electoral Commission requests for additional budget and other support from all election stakeholders to ensure the implementation of this action Plan, especially activities related to preparation of Presidential elections such as acquisition of electoral materials, update of electoral list, training of election volunteers and key election stakeholders.**

The National Electoral Commission takes this opportunity to invite all Rwandans to actively participate in preparations of Presidential general elections.

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