



REPUBLIC OF RWANDA
NATIONAL ELECTORAL COMMISSION



2019-2020 NATIONAL ELECTORAL COMMISSION (NEC)
ACTION PLAN

July 2019

FOREWORD

The 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 provides that the Commission yearly submits 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.

Within the context of implementing the 2017-2022 Strategic Plan, the main focus of the 2019-2020 NEC Action Plan will be the preparation and conduct of Senatorial Elections scheduled in September 2019, preparation and conduct of periodic By-Elections, preparation of ABUNZI Committees elections planned in July 2020 and Decentralization of Voters' Register from the national level to District level.

The National Electoral will also focus on electoral civic education through an intensive and permanent public awareness on electoral process and training of targeted election stakeholders.

Apart from these electoral activities mentioned above, the National Electoral Commission will continue to carry out ordinary activities as provided by its legal mandate. These are activities related to the institutional capacity building including reinforcement of ICT, Human Resources management, Finance, Planning and Partnership with other Institutions. The implementation of this annual plan of activities requires a total budget amounted at **Frw 2,951,262,466** fully funded by the Government of Rwanda.

The National Electoral Commission takes this opportunity to express gratitude to the Government of Rwanda the continuous support and calls upon all Rwandan and election stakeholders to actively play their respective roles in the implementation of this action plan.

Done at Kigali, on 15/07/2019.

Prof. KALISA MBANDA
Chairman

ACRONYMS

CoK:	City of Kigali
DAF:	Directorate of Administration and Finance
DDES:	Department of Deputy Executive Secretary
DICT:	Directorate of Information and Communication Technologies
HRMS:	Human Resources Management Specialist
MoU:	Memorandum of Understanding
MTEF:	Medium Term Expenditure Framework
NEC:	National Electoral Commission
PM&E:	Planning, Monitoring and Evaluation
PRCO:	Public Relations and Communication Office

INTRODUCTION

The execution of the 2019-2020 National Electoral Commission Action Plan (NEC) is in line with the implementation of its 2017-2022 Strategic Plan. This Action Plan contains two (2) outcomes, two (2) Programs, three (3) sub-programs, twelve (12) Outputs and seventy-two (72) 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	%
OVERALL BUDGET ALLOCATED				2,951,262,466	100
<i>Electoral system enhanced and public outreach programs carried out to enable preparation and conduct of free, fair and transparent elections</i>					
ELECTION PREPARATION AND MANAGEMENT				1,604,986,493	54.4
ELECTION MANAGEMENT				784,487,989	
			2019 Senatorial elections prepared and conducted	149,487,174	
			2019-2020 By-Elections conducted	148,010,800	
			2020 "Abunzi" Committees elections' preparations conducted	171,994,680	
			Voters' register management decentralized from national level to District level	314,995,335	
CIVIC EDUCATION ON ELECTIONS				820,498,504	
			Annual electoral civic education program prepared and evaluated	32,968,732	
			Modern information, communication and documentation center operationalized and strengthened	58,563,380	
			Electoral Civic Education delivered to the population through training activities	728,966,392	
<i>NEC institutional and staff capacities developed and strengthened</i>					
ADMINISTRATION AND SUPPORT SERVICES				1,346,275,973	45.6
ADMINISTRATION AND SUPPORT SERVICES				1,346,275,973	
			Modern ICT equipment acquired and maintained	157,185,500	
			Required goods and services are purchased and managed	382,270,500	
			Planning, Administration and Finance activities improved	47,555,568	
			All employees remunerated, motivated and Human Resources' skills, knowledge and management improved	716,508,905	
			Partnership with national and international stakeholders strengthened	42,755,500	

2019-2020 NEC ACTION PLAN

Program	Sub- Program	Outputs	Indicators	Baseline	Targets	Activities to Deliver Outputs	Planned Budget	Responsible
TOTAL BUDGET							2,951,262,466	
<i>Outcome 1: Electoral system enhanced and public outreach programs carried out to enable preparation and conduct of free, fair and transparent elections</i>							1,604,986,493	
ELECTION PREPARATION AND MANAGEMENT	ELECTION PREPARATION AND MANAGEMENT	2019 Senatorial elections prepared and conducted	Senatorial elections prepared, conducted and reported not later than October 2019	*Members of Senate elected in September 2011 for a term of 8 years *Organic Law relating to elections	Q1: Pre-election's activities conducted	Acquire election materials	26,762,206	DDES
						Print and distribute regulations governing Senatorial Elections	250,000	Legal Advisor
						Conduct public awareness on Senatorial Elections	30,380,000	PRCO
						Organize meetings with electoral stakeholders at Province level	3,619,580	DDES
						Identify and deploy 324 election volunteers and manage their database	315,000	DDES
						Update electoral college voter list	5,233,052	DDES DICT

						Train 324 election volunteers on Senatorial elections management	8,489,456	DDES
					Q1: Election's operations for 14 Senators from Provinces/CoK (12) and High Learning Institutions (2) conducted	Train electoral college, monitor election campaigns and transport electoral college	30,779,668	DDES
						Print senatorial election ballot papers	270,000	DDES
						Print electoral college voter list	1,154,000	DICT
						Deliver electoral materials and prepare polling centers	2,879,912	DDES
						Conduct Senatorial elections' operations and provide volunteers' allowances and facilitation	29,949,600	DDES
						Q1-Q2: Post-election activities conducted	Prepare and conduct Senatorial elections evaluation	1,203,400
						Prepare and print Senatorial elections' report	8,201,300	DDES
					Sub-Total Senatorial Elections		149,487,174	

		2019-2020 By-Elections conducted	All vacant posts submitted to NEC by competent organs filled	7.7% and 2.4% of Local Leaders replaced in Decentralized Administrative Entities and Special Councils respectively in 2017-2018	Q1-Q4: 100% of vacant posts in elected organs submitted to NEC replaced	Coordinate field activities at Province/CoK and Zone levels	5,355,200	
						Monitor by-elections campaign	1,008,000	DDES
						Print by-elections voter list and ballot papers	78,050,000	
						Conduct by-elections operations	60,697,600	DDES& DICT
						Prepare and provide allowances for election volunteers at District level	1,500,000	DDES
						Update Local Leaders and National Councils elected database (Data entry)	1,400,000	DDES
						Sub-Total By-Elections		
		2020 "Abunzi" committees' elections' preparations conducted	At least 60% of pre-elections activities conducted	*Law n° 37/2016 of 08/09/2016 determining organization, jurisdiction, competence and functioning of the Abunzi Committees *Abunzi Committees elected in July 2015 for a term of 5 years	Q3-Q4: Regulations governing Abunzi Committees elections prepared, approved and printed, public awareness conducted and election volunteers trained	Prepare and print regulations governing Abunzi Committees elections	5,505,000	Legal Advisor
						Conduct public awareness on Mediators elections	55,750,000	

						Train 31,822 election volunteers on Mediators' elections management	110,739,680	PRCO
		Sub-Total Mediators elections					171,994,680	
	Voters' register management decentralized from national level to District level	District voter registration and management system installed and operationalized	Existing centralized voters' register	Q1-Q2: 30 NEC District offices connected with internet and equipped	Install network connection and set up at District level	34,854,048	DICT	
Train casual workers					4,168,800	DICT		
Acquire modernized ICT equipment for decentralization					52,963,189	DICT		
Q2: 7,600,000 eligible voters registered on decentralized voter list					Print voter list at NEC HQs on updating voter register	57,175,186	DICT	
					Update voter list at Village level	137,185,472	DICT	
					Conduct data entry of voter list at District level	28,648,640	DICT	
					Sub-Total decentralization voters' register			
CIVIC EDUCATION ON ELECTIONS	Annual electoral civic education program prepared and evaluated	2018-2019 program evaluated and 2019-2020 electoral civic education program and training manuals prepared and printed	*2017-2022 NEC Strategic Plan *National Civic Education Policy and Survey report on the impact of civic and voter education on voter's	Q1: Civic education program and training manuals prepared, multiplied and evaluated	Evaluate 2018-2019 electoral civic education program	1,196,000	DDES	

			participation in electoral process in Rwanda *Existing 2018 - 2019 civic education program and training manuals *Organic Law relating to elections			
				Prepare electoral civic education program and training manuals for 2019-2024 period	4,327,600	DDES
				Print 17,500 copies of training manuals	17,500,000	DDES
				Distribute electoral civic education program and training manuals	2,870,912	DDES
			Q1-Q2: Election management manual developed	Prepare and print 2,500 copies of election management manual in Rwanda	7,074,220	Legal Advisor
<i>Sub-Total Annual electoral civic education program prepared and evaluated</i>					<i>32,968,732</i>	

		Modern information, communication and documentation center operationalized and strengthened	The general public sensitized through audio-visual approaches and techniques	<ul style="list-style-type: none"> *Existing NEC communication strategy *Existing Partnership MoUs *Rwanda audience survey (Media performance ranking) *Existing database of NEC documentation center and archives 	Q1-Q4: 20 days spot on 4 radios on electoral process; 3 Adverts in 3 Newspapers; Airing daily message on Radio & TV; spots and messages on radios and TVs, banners, social media; 1 web banners for 3 months	Sensitize the general public on NEC activities, democracy and elections	24,088,400	PRCO
					Q1-Q4: NEC information and documentation systems continuously implemented	Produce "Inzira ya demokarasi" radio program	23,041,980	PRCO
						Subscribe in Official gazette and newspapers	3,360,000	Doc& El.Obs.Mgt
						Acquire 100 new books on election management	4,500,000	Doc& El.Obs.Mgt
						Manage NEC documentation center and archives	3,573,000	Doc& El.Obs.Mgt
Sub-Total Modern information, communication and documentation center operationalized and strengthened							58,563,380	

		Electoral Civic Education delivered to the population through training activities	*7,600,000 Rwandans informed and trained on electoral process through training of representatives of targeted groups	*Existing National Civic Education Policy *Survey report on the impact of civic and voter education on voter's participation in electoral process in Rwanda *2019-2020 annual civic education program	Q1: 182 stakeholders trained on senatorial elections process	Train 82 trainers at national level	5,856,600	DDES					
						Train 100 representatives of media practitioners	1,760,000						
					Q1&Q3: 26,726 election partners trained on electoral process	Train 22,566 members of civic education coordination committees from District to Cell level	183,363,200	DDES					
						Train 2,080 Women leaders representatives from Sectors	40,948,000	DDES					
						Train 2,080 Youth leaders representatives from Sectors	40,948,000	DDES					
					Q2-Q4: 5,365 Election stakeholders trained on election management and electoral process	Train 2,148 People with Disabilities leaders from Sectors	25,888,800	DDES					
						Train 3,217 election volunteers at Sector and site levels	46,186,600	DDES					
					Q1-Q4: Coordination, monitoring and reporting mechanisms put in place and implemented	Support electoral civic education committees to train targeted groups	313,302,000	DDES					
						Monitor and supervise training	70,713,192	DDES					
					Sub- Total Electoral Civic Education delivered to the population through training activities							728,966,392	

Outcome 2: NEC institutional and staff capacity development strengthened								1,346,275,973	
ADMINISTRATION AND SUPPORT SERVICES	ADMINISTRATION AND SUPPORT SERVICES	Modern ICT equipment acquired and maintained	Required ICT equipment and software acquired, maintained and network connectivity ensured	ICT equipment inventory report	Q1- Q3: ICT and security materials acquired	Acquire ICT equipment, security facilities and software	99,291,500	DICT	
					Q1-Q4: *Acquisition and maintenance of ICT Equipment *Monthly internet subscription	Maintain ICT Equipment and support software management system	35,000,000	DICT	
						Ensure performance of network connectivity	22,894,000	DICT	
		Sub-Total ICT						157,185,500	
		Required goods and services are purchased and managed	NEC required services, movable and immovable assets are acquired, managed and maintained	*Existing NEC Assets Register and inventory reports *Existing procurement plan and previous implementation of procurement plan	Q1-Q4: 2019-2020 procurement plan fully implemented	Manage tender process	1,451,500	Proc. Officer & Legal Advisor	
						Ensure acquisition of goods and different services	330,819,000	DAF	
						Maintain and repair NEC immovable assets and office equipment	50,000,000	DAF	
		Sub-Total Acquisition of goods and services						382,270,500	

		Planning, Administration and Finance activities improved	*NEC Action & Strategic Plans prepared, monitored and evaluated *Internal controls, Governance process and Risk management improved	*Existing 2017-2022 NEC Strategic Plan *Previous internal and external audit reports and recommendations *Existing asset register, financial and inventory reports	Q1-Q2: NEC Action Plan, Strategic Plan and Budget prepared and evaluated	Consolidate and print 2019-2020 NEC Action plan with approved Budget by the Parliament	2,232,700	DAF PM&E Officer		
								Conduct Mid-term evaluation of 2017-2022 NEC Strategic Plan	6,000,000	PM&E Officer
								Prepare 2020-2021 NEC Action Plan and Budget and 2020-2023 MTEF	8,491,400	DAF PM&E Officer
								Q3: NEC staff and Commissioner's annual working retreat organized	10,000,000	PM&E Officer
								Q1-Q4: NEC activity, financial and audit reports prepared and administration and finance activities managed	14,807,800	DAF
								Manage NEC Logistics, Finance and Administration		
								Prepare and print NEC activity reports	900,000	PM&E Officer
								Prepare annual audit plan and audit NEC management systems	3,523,668	Internal Auditor

						Participate in workshops organized by Institute of Internal Auditors in Rwanda	1,600,000	Internal Auditor
		Sub-Total Planning, Administration & Finance					47,555,568	
		Employees remunerated, motivated and Human Resources' skills, knowledge and management improved	*Employees and Commissioners salaries and bonuses paid *NEC staff performance contracts prepared and evaluated *NEC staff and Commissioners' capacities in election preparation and management improved *NEC social staff welfare improved	*Existing NEC Internal Regulations *2018-2019 and 2019-2020 Staff performance contracts	Q1: 2018-2019 staff performance contracts evaluated and 2019-2020 performance contracts prepared and monitored	Prepare, monitor and evaluate NEC staff performance contracts	8,412,500	HRMS
						Coordinate administrative and statutory meetings	7,325,200	HRMS
				*World Election calendar *Ranking of democratic countries in Africa	Q1-Q4: Election observation and benchmarking missions for 6 Commissioners and 8 staff members organized	Participate in election observation and Benchmarking missions for NEC Commissioners and staff	7,300,000	PRCO
				NEC organizational structure with 7 Commissioners and 51 Employees	Q1-Q4: Legal entitlements provided, administrative & social activities coordinated and supported	Manage salaries, allowances and bonuses for staff and Commissioners	671,574,205	DAF

						Prepare, support and participate in social events and public ceremonies	12,350,000	DAF
						Ensure staff participation in sports	6,000,000	DAF
						Conduct recruitment of permanent staff and casual workers	3,547,000	HRMS
Sub-Total HR Management							716,508,905	
		Partnership with national and international stakeholders strengthened	NEC customer care strategy and partnership MoUs and agreements implemented	*Existing NEC customer care and communication strategies *Existing NEC Service Charter	Q1-Q4: NEC internal and external correspondences managed	Manage internal and external official correspondences	10,500,000	Secretary & Admin. Ass.
					Q1-Q4: At least 1 meeting per quarter organized with election stakeholders	Organize consultative meetings with election stakeholders	12,850,000	PRCO
						Implement NEC customer care strategy	900,000	Customer Care Office
					Q3-Q4: 20th NEC anniversary preparations conducted	Prepare Documentary film and book on NEC achievements and future prospects	18,505,500	PRCO
Sub-Total Partnership							42,755,500	

CONCLUSION

The National Electoral Commission Action Plan for 2019-2020 Financial Year is especially concentrated on the preparation and conduct of Senatorial elections in September 2019, preparation of Abunzi Committees elections as well as periodic By-Elections. A special emphasis will be also put on electoral civic education activities to inform, sensitize and train the population in general and election stakeholders in particular.

The National Electoral Commission invites all partners to participate in these activities for a successful implementation of this action plan for fulfilling its mission of promoting democracy and good governance.

////////////////////////////////////