



REPUBLIC OF RWANDA



NATIONAL ELECTORAL COMMISSION

**2017-2018 NATIONAL ELECTORAL
COMMISSION (NEC) ACTION PLAN**

July 2017

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.

It is against this background that the annual action plan of the National Electoral Commission (NEC) was prepared for 2017-2018 Financial Year. This Action Plan mainly focuses on the preparation and the conduct of Presidential elections scheduled on 3 and 4 August 2017, preparation of Parliamentary elections planned in September 2018, by-elections and electoral civic education to the population. The core activities that will be carried out are especially related to Presidential elections. These are mainly monitoring electoral campaign, printing final voter list and ballot papers, training election volunteers, conducting election operations on polling day including issuing election volunteers' allowances and public awareness on Presidential elections.

However, all activities related to by-elections and Parliamentary elections do not have any allocated budget in this financial year. Those include acquisition of election materials for Parliamentary elections, update of voter's register, electoral civic education on 2018 Parliamentary elections and conduct of by-elections' operations. The NEC hopes to get these funds during the annual budget revision exercise.

For a successful implementation of this action plan, the total planned budget amounted to **Frw 5,251,234,916**. An additional budget allocation estimated at **Frw 1,771,753,442** is required to complement the budget of **Frw 3,479,481,474** allocated to the National Electoral Commission for the 2017-2018 Financial Year, especially intended for the Presidential elections and support services.

The National Electoral Commission takes this opportunity to express gratitude to the Government of Rwanda for its support and calls upon all Rwandans to take part massively in Presidential elections scheduled on 3 and 4 August 2017 and to play an active role in preparations for 2018 Parliamentary elections.

Done at Kigali, on 25/07/2017.

Prof. KALISA MBANDA
Chairman

INTRODUCTION

The 2016-2017 National Electoral Commission Action Plan (NEC) is in line with the implementation of its 2017-2022 Strategic Plan and Public Institutions' Program Budget Structure. Thus, this Action Plan contains two (2) outcomes, two (2) Programs, three (3) sub-programs, ten (10) Outputs and seventy (70) 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
OVERALL BUDGET ALLOCATED				3,479,481,474
<i>The Electoral System is enhanced and public outreach programs are carried out to enable preparation and conduct of free, fair and transparent elections</i>				
	ELECTION PREPARATION AND MANAGEMENT			2,325,112,527
	ELECTION MANAGEMENT			1,922,028,729
	2017 Presidential Elections prepared and conducted			1,922,028,729
	2018 Parliamentary Elections prepared			-
	2017-2018 By-Elections conducted			-
	CIVIC EDUCATION ON ELECTIONS			403,083,798
	Annual electoral civic education program prepared and evaluated			-
	Electoral Civic Education delivered to the population			403,083,798

OUTCOMES	PROGRAM	SUB-PROGRAM	OUTPUT	BUDGET ALLOCATED
<i>NEC institutional and staff capacities development strengthened</i>				
	ADMINISTRATION AND SUPPORT SERVICES			1,154,368,947
		ADMINISTRATION AND SUPPORT SERVICES		1,154,368,947
			Modern ICT equipment acquired and software maintained	50,253,200
			Required goods and services purchased and managed	362,597,700
			Planning, Administration and Finance activities improved	48,785,736
			All employees remunerated, motivated and Human Resources' skills, knowledge and management improved	629,749,611
			Partnership with national and international stakeholders strengthened	62,982,700

2017-2018 NEC ACTION PLAN

Programme	Sub-Programme	Outputs	Indicators	Baseline	Targets/ Milestone	Activities to Deliver Output	Planned Budget	Respo nsible
<p><i>Outcome 1: The Electoral System is enhanced and public outreach programs are carried out to enable preparation and conduct of free, fair and transparent elections</i></p> <p>Indicator:</p> <ul style="list-style-type: none"> *Presidential elections conducted not later than 4 August 2017 *75% of preparations for 2018 legislative elections carried out *At least 5% of vacant posts in Local Councils filled *2017-2018 Electoral civic education program prepared and fully implemented <p>Baseline: 6,469,037 Eligible Voters in 2016 Local Elections</p> <p>Target: 6,897,076 Eligible Voters in 2017 Presidential Elections and estimated 7,300,000 Eligible Voters in 2018 parliamentary Elections</p>								
ELECTION PREPARATION AND MANAGEMENT	ELECTION PREPARATION AND MANAGEMENT	1.1. 2017 Presidential Elections prepared and conducted	Final Voter list printed	6,469,037 eligible voters present on the final voter's register in 2016 Local	Q1: Printing of final voter list with 6,897,076 electors for 16,691 polling rooms	Print voter list	121,318,000	DICT

				Elections				
			Presidential elections' operations conducted, monitored and reported	Existing Electoral Calendar	Q1: conducting and reporting election operations	Public media monitoring on presidential elections process	5,000,000	PRCO
						Monitor electoral campaign	8,114,556	PRCO
						Print presidential elections ballot papers	181,776,588	DDES
						Prepare and issue volunteers allowances	1,094,932,921	DDES

						Conduct Presidential elections on polling day	410,579,036	DDES
						Facilitate security organs with meals and communication	95,000,000	DDES
						Evaluate presidential elections	-	DDES
						Prepare presidential elections report	3,307,628	DDES
		1.2. 2018 Parliamentary Elections	Legal instruments relating to	Existing Organic Law relating to	Q3-Q4: *Printing of 5,000 copies of	Print the organic law relating to	-	Legal Adv.

		prepared	parliamentary elections prepared, approved and multiplied	elections	the Organic Law parliamentary elections regulations *Preparation of presidential orders relating to parliamentary elections: 1) Presidential order fixing the polling day and electoral campaign period for parliamentary elections 2) Presidential order determining the electoral	elections		
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					constituency and the number of female deputies in every constituency in accordance with administrative entities of Country			
						Update and Print regulations governing parliamentary elections	-	Legal Adv.
						Prepare and print Presidential orders relating to parliamentary elections	-	Legal Adv.

			Voters' register decentralized and provisional voter lists printed and updated	6,897,076 eligible voters present on the voters' register in 2017 Presidential elections	Q3-Q4: Decentralization, Printing and update of voter list to be used in legislative elections with an estimated 7,300,000 eligible voters	Decentralize ICT use in election Mgt	-	DICT
						Update voter's register	-	DICT
			Parliamentary election calendar prepared and distributed	Rwanda Constitution and Organic Law relating to elections	Q1-Q2: Preparation and submission of electoral calendar Q3-Q4: Printing and distribution of 500,000 copies of electoral calendar	Elaborate electoral calendar	-	DDES
						Print and distribute electoral calendar	-	DDES

			Strategic election materials to be used in 2018 elections were acquired	Existing electoral materials	Q3-Q4: Acquisition of strategic election materials (ballot seals, inks,...)	Purchase election materials	-	DDES
			Parliamentary elections observers were accredited	1,572 election observers accredited in 2013 Parliamentary elections	Q4: Identification and invitation of election observers	Invite observers for parliamentary elections	-	Doc& El. Obs. Mgt

		1.3. 2017-2018 By-Elections conducted	By-Elections calendar elaborated and required election volunteers recruited and trained	List of vacant posts and existing database of election volunteers	Q3-Q4: Preparation of by-elections calendar and regulations	Elaborate by-elections calendar	-	DDES	
							Prepare and print regulations governing by-elections	-	Legal Advisor
				All vacant posts submitted by local Government filled	5% of the elected leaders replaced in 2016-2017	Q3-Q4: Replacement of 100% of vacant posts (5% of the elected leaders)	Announce by-elections process	-	PRCO
								Monitor by-elections campaign	-
							Prepare by-elections volunteers allowances	-	DDES

						Print by-elections voter list	-	DDES
						Conduct by-elections operations	-	DDES
						Report by-elections and update elected leaders database	-	DDES
	CIVIC EDUCATION ON ELECTIONS	Output 1.4. Annual electoral civic education program	2016-2017 Electoral Civic Education program evaluated and training	Existing National Civic Education Policy and Survey	Q1-Q4: Preparation and evaluation of the annual training program and	Evaluate 2016-2017 electoral civic education program	-	DDES

		prepared and evaluated	manuals prepared and multiplied	report on the impact of civic and voter education on voter's participation in electoral process in Rwanda *National Civic Education Policy *Existing Communication strategy	training manuals	Prepare electoral civic education program and training manuals	-	DDES
						Print and distribute electoral civic education program and training manuals	-	DDES

		1.5. Electoral Civic Education delivered to the population	The population in general including specific categories aware, sensitized and trained on electoral process through various communication channels	*Survey report on the impact of civic and voter education on voter's participation in electoral process in Rwanda *Rwanda audience survey (Media performance ranking)	Q1-Q4: Use of Radios & TVs; Messages on banners; Use of social media and training of election stakeholders	Sensitize the population and other election stakeholders on electoral process	34,203,742	PRCO
					Q1-Q4 : Production of "Inzira ya demokarasi" radio program and magazine	Hire a Studio for production and airtime payment for "Inzira ya demokarasi" radio program	20,000,000	PRCO

					Q1: Training of 16,000 polling room coordinators and 52,600 assessors on presidential elections management	Train election volunteers	348,880,056	DDES
					Q3-Q4: Training of 14,398 members of District, Sector and cell electoral civic education committees	Train other election stakeholders	-	DDES

Outcome 2 : NEC institutional and staff capacities development strengthened

Indicator: NEC performance increased

Baseline: NEC organizational structure with 7 Commissioners and 50 staff members for 2016-2017 FY

Target: Acquisition of equipment, improvement of organization and management, training and motivation of 7 Commissioners and 51 NEC staff

ADMINISTRAT ION AND SUPPORT SERVICES	ADMINISTRAT ION AND SUPPORT SERVICES	2.1. Modern ICT equipment acquired and software maintained	Required ICT equipment and software acquired, maintained and ICT capacities reinforced in election activities	*NEC ICT Policy *Existing ICT equipment and software	Q2-Q3: Hiring a national consultant	Acquire Consultanc y services for in-house capacity building of NEC staff	10,000,000	DICT
					Q1-Q4: Periodic maintenance of IT Equipment and Monthly communication and subscription (Internet,	Maintain IT Equipment	12,000,000	DICT
					Ensure performan ce of network connectivit y and communica	28,253,200	DICT	

					modem, airtime)	tion		
			NEC services, movable and immovable assets acquired, managed and maintained	*Existing NEC Action and Strategic Plans *Existing NEC Asset Register	Q1- Q4: Acquisition, maintenance and management of goods and services	Prepare tender documents , award and follow up execution of awarded tenders	4,298,700	Proc.
						Update of internal tender committee members on the	3,364,000	Proc.

						public procureme nt law and regulations		
						Ensure acquisition of goods and services	294,935,000	DAF
						Maintain and repair NEC movable and immovable assets	60,000,000	DAF
		2.3. Planning, Administration and Finance	NEC Action Plan and Budgets prepared, monitored	*Existing 2017-2022 NEC Strategic Plan	Q1: Preparation of 2017-2018 NEC action plans and	Prepare 2017-2018 NEC performance contract	2,392,500	PM&E

		activities improved	and evaluated	*Existing 2017-2018 NEC Action Plan	performance contracts			
					Q1-Q3: Preparation of Action Plans, Budgets and Evaluation of activities	Prepare 2018-2019 NEC draft Action Plan and Budget and 2017-2020 MTEF	5,772,200	PM&E & Budget Officer
						Conduct Mid-term Evaluation of 2017-2018 NEC Action Plan	12,179,900	PM&E
						Revise NEC Budget	1,559,200	DAF

						Consolidate and harmonize 2017-2018 NEC Action Plan with approved Budget	374,500	PM&E
			NEC systems and activities managed, audited and timely reported to competent Authorities	*Audit Plan and recommendations *2017-2018 NEC Action Plan *NEC Asset Register	Q1-Q4: Preparation of 2016-2017 and 2017-2018 financial operations, audit and activity reports	Audit NEC management systems	4,422,936	Audit
						Prepare payments and other financial operations	3,988,000	DAF
						Prepare NEC Asset Register and store Inventory	10,065,800	DAF

						Prepare 2016-2017 NEC annual activity report and 2017-2018 quarterly activity reports	383,200	PM&E
			NEC Documentation center and archives well managed	Documentation center catalog	Q1-Q3: Subscription to newspapers and Official Gazette	Subscribe in Newspapers for 2017-2018 FY	2,500,000	Doc& El. Obs. Mgt
						Subscribe in Official gazette for 2018	300,000	Doc& El. Obs. Mgt
					Q1-Q4: Updating the documentation center catalog	Update and print documentation center	207,500	Doc& El. Obs. Mgt

					and print the catalog and archives	catalog		
						Archive NEC documents	4,190,000	Doc& El. Obs. Mgt
			NEC contracts managed	*Law and regulations on HRM *2017-2018 NEC Procurement Plan	Q1-Q4: Negotiation, Review, drafting and follow-up of various contracts	Prepare and follow-up administrative and procurement contracts	450,000	Legal Adv.
		2.4. All employees remunerated, motivated	2016-2017 staff performance contracts evaluated	2016-2017 signed staff performance contracts and 2017-	Q1: Evaluation and preparation of 2016-2017 and 2017-2018	Evaluate 2016-2017 staff performance	1,767,300	HRMS

		and Human Resources' skills, knowledge and mgt improved	and 2017-2018 performance contracts prepared	2018 NEC Action Plan	performance contracts respectively	contracts		
						Prepare 2017-2018 performance contracts	959,200	HRMS
			NEC staff Training Needs Assessment conducted	NEC staff performance evaluation reports	Q1-Q2: Conduct of Training Needs Assessment operation	Conduct NEC Staff Training Needs Assessment	584,500	HRMS
			Human resources reinforced and managed and	Existing NEC organizational structure	Q1-Q4: Human resources management and	Recruit permanent and contractual staff	8,489,600	HRMS

			NEC staff and Commissioners welfare ensured		welfare	Ensure staff participation in sports	1,600,000	HRMS
						Visit NEC field offices and advise staff on Human Resources Management	10,099,824	HRMS
						Manage salaries, bonuses and allowances for Permanent Staff and Commissioners	565,331,187	DAF

						Prepare and Participate in public ceremonies and other events	7,150,000	DAF
						Prepare and conduct administrative meetings	9,568,000	DAF
					Q2-Q4: Participation of 4 Commissioners and staff in election observation and other 4 in benchmarking	Participate in election observations	5,400,000	PRCO
						Participate in benchmarking on election	8,800,000	PRCO

						managem ent		
		2.5. Partnership with national and international stakeholder s strengthene d	NEC customer care and communicati on strategies and MoUs implemented	*Existing NEC customer care and communicat ion strategies *Existing Partnership MoUs	Q1-Q4: Management of NEC correspondenc es	Manage internal and external official correspond ences	24,989,700	Central Secreta riat
					Q1: Purchase of Books and modern acrylic podium for VIP Visitors	Implement NEC customer strategy	3,000,000	Custo mer care
					Q1-Q4: Decoration of NEC entrance and during official events	Purchase Office and communica tion materials	15,153,000	PRCO

					Q1-Q2: Acquisition of communication materials (Video camera, Video Tapes, External disc,...)				
					Q1- Q4 : Meetings with DPs, CSOs, Security organs; Election observers; Signatories of MoUs with NEC and Local Authorities at Province and District levels	Organize stakeholders consultative meetings	19,840,000	PRCO	
TOTAL BUDGET								3,479,481,474	

CONCLUSION

The National Electoral Commission (NEC) annual action plan for 2017-2018 Financial Year is mainly focused on preparations and conduct of 2017 Presidential elections, preparations of 2018 Parliamentary elections, conduct of by-elections and electoral civic education.

An additional budget is necessary to enable the National Electoral Commission to implement this action Plan, especially by-elections operations and activities related to preparation of Parliamentary elections such as acquisition of election materials, update of voters' register and electoral civic education.

The National Electoral Commission takes this opportunity to invite all Rwandans to massively participate in Presidential general elections scheduled on 3 and 4 August 2017 as well as get involved in the 2018 Parliamentary elections preparations.
