

**Ethiopia: Building on Progress**  
**A Plan for Accelerated and Sustained Development to End Poverty**  
**(PASDEP)**  
**(2005/06-2009/10)**

**Volume II**  
**Policy Matrix**

**Ministry of Finance and Economic Development (MoFED)**

**September, 2006**  
**Addis Ababa**

## Table of Content

No.	Sector/Theme	Page
	Background	i
	Objective and Scope of the Policy Matrix	i
	Structure and Logical Framework of the Policy Matrix	ii
	Limitation of the Policy Matrix	ii
	Expected Output	ii
	Summary of Sectors/Themes Covered in the Matrix by Component	1
I.	Economic Growth and Poverty Reduction	2
II.	Rural Development and Food Security	3
III.	Vulnerability	6
IV.	Education	7
V.	Health	9
VI.	HIV/AIDS	10
VII.	Water Supply and Irrigation	11
VIII.	Road	12
IX.	Energy	13
X.	Telecommunication	14
XI.	Information and Communication Technology Development	15
XII.	Urban Development	19
XIII.	Construction	23
XIV.	Mining	24
XV.	Industry and Trade Development	25
XVI.	Financial Sector Development	29
XVII.	Environment	31
XVIII.	Democratization and Good Governance	33
XIX.	Tax Reform Program	46
XX.	Public Finance Management	48
XXI.	List of surveys conducted since 1999/2000 and planned to be conducted over the coming 3 years	50

## **PASDEP Policy Matrix Explanatory Note**

### **Background**

As indicated in the main text (volume I) of the document, Ethiopia's second generation PRSP 'A Plan for Accelerated and Sustained Development to End Poverty (PASDEP)' follows the benchmark placed in the Government's existing Welfare Monitoring and Evaluation (M&E) System Program which has been in place since 1996. The M&E system tracks progress of key indicators in several sectors of the economy at the unit of observation that is consistent with the structure of intergovernmental responsibilities. Hence, the system provides the Government with reliable mechanisms to measure the efficiency of those government actions and the effectiveness of public policies in achieving the objectives stated in the PASDEP. Moreover, the M&E system ensures that the Government and other stakeholders have a good understanding of the nature and distribution of poverty in all its dimensions and are able to monitor changes in the level and incidence of poverty as well as enables to monitor the implementation of the actions contained in the PASDEP and identify challenges as they emerge.

Accordingly, this policy matrix is a subset of the essential activities of the overall M&E of the PASDEP and hence the Millennium Development Goals (MDGs). It is formulated through new data collection, integration of existing data and advanced analysis of all available data obtained from the relevant sector ministries. Furthermore, it sets the basis for a transparent process by which the Government, development partners and other stakeholders can undertake a shared appraisal of intended results.

The Welfare Monitoring Unit (WMU) of the Development Planning and Research Department (DPRD) of the MoFED has been responsible for developing the matrix by relying on a variety of sources of data obtained from sector ministries to fulfill its monitoring tasks. Moreover, as a key user, it has a key function in ensuring that the relevant data are collected for these purposes.

The policy matrix benefited from successive discussions with the development partners (DAG) as well as relevant sector ministries and the final output is enriched by the comments and feedback obtained from them.

### **Objective and Scope of the Policy Matrix**

The objective of this policy matrix is to contribute to a better and broad-based M&E of the PASDEP and the MDGs based on high quality and widely used qualitative and quantitative data and analysis thereby creating the necessary evidence to measure progresses against the PASDEP policies and strategies.

The policy matrix summarizes PASDEP program targets. Therefore, indicators indicated in the policy matrix are aligned and synchronized with the sector program targets and are the reflection of the main text in volume I of the PASDEP. In addition, necessary efforts are exerted to make the indicators attributable to the Government and to make them measurable on annual basis. However, it should be noted that the set of indicators put forward to be monitored and the framework and processes for analysis and evaluation of the PASDEP are an evolving component of the PASDEP M&E system.

## **Structure and Logical Framework of the Policy Matrix**

The policy matrix is structured by sectoral thematic groups following logical framework that enables to observe the link with the MDGs as well as inputs to outputs and then to outcomes. It also includes qualitative and quantitative indicators with the base year information and planned targets for the PASDEP period (2005/06-2009/10). As deemed necessary, means of verification is provided as well. Another element of the matrix include list of specialized surveys conducted since 1999/2000 and that are planned to be conducted over the coming 3 years.

The policy matrix has been built in this manner except in some thematic issues where they have been confined with only outcome/output. Cumulative effects are provided for those components towards the achievement of the ultimate goal of reducing poverty by realizing economic growth. The approach designed to indicate cumulative performance for the base year and only annual targets to be achieved in each year has its own advantage to monitor and evaluate progresses achieved. This could be pursued by summing up annual performance and baseline cumulative performance rather than mixing performance and planned targets in the program period.

In terms of order, the matrix follows the detailed narration of the respective sectors discussed in the main text. A summary of sectors/themes presented in the matrix along with the components covered in each sector as well as each of the matrices on the various themes are presented in the Annex Tables I-XXI.

### **Limitation of the Policy Matrix**

Some of the indicators in the matrix lack baseline data. But all the indicators have annual targets in the program period whether the implementation for that specific target will start in the middle of the program period or be completed before the end of the PASDEP period. The main reason attributable for non-existence of baseline data could be that specified indicator is newly incorporated in monitoring the progress of implementation of such programs.

There are matrices that are to some extent long (for instance rural development and food security, education, financial sector development, environment, urban development, democratization and good governance, tax reform program, and information communication technology development). This is because poverty reduction is integrated into the national development plan and believed to indicate detailed program targets. Users can select indicators and targets that suit their interest out of this domain.

### **Expected Output**

The policy matrix is expected to enable (a) monitor input and process indicators at national level, including public expenditure and progress on reforms; (b) monitor output indicators, for example on access to education, health and infrastructure, at various levels of aggregation; (c) monitor overall development outcomes and final objectives, such as poverty, educational achievement and health status, and understand its determinants; (d) learning-by-doing, linking indicators of the reform process to outcome improvement and (e) evaluate key programs and policies in reaching desired objectives.

## Summary of Sectors/Themes Covered in the Matrix by Component

Sector/Theme	Theme/Goals
<b>1. Economic Growth, Agriculture and Rural Development</b>	
1.1. Economic growth and poverty reduction	Sustained, robust and pro-poor economic growth able to foster the realization of at least the MDGs in Ethiopia
1.2. Rural development and food security	Enhanced food security through improvement in employment generation, private sector involvement in agricultural production and better natural resources management
1.3. Vulnerability	Reduction in vulnerability of poor people
<b>2. Human Development</b>	
2.1. Education	Increased proportion of Ethiopians who are educated and enjoy a higher standard of living with access to improved quality of education.
2.2. Health	Increased proportion of Ethiopian people who are healthy and enjoy a decent standard of living with access to health care
2.3. HIV/AIDS	Halt and begin the reversal of the spread of HIV/AIDS-increased share of healthy and educated Ethiopians enjoying improved standard of living and access to economic opportunities
<b>3. Infrastructure Development</b>	
3.1. Water supply and irrigation	Improved water supply, irrigation and sanitation coverage to strengthen community livelihood
3.2. Road	Increased total national income from strengthened private sector within the economy
3.3. Energy	Supporting accelerated economic growth and socio-economic transformation by expanding electricity generation, transmission and distribution in the country
3.4. Telecommunication	Supporting the overall socio-economic transformation by expanding telecommunication infrastructure and services
3.5. Information and communication technology development	Improved access to information and communication technology to support the overall developmental process in the country
3.6. Urban development and construction	
3.6.1. Urban development	Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs
3.6.2. Construction	Develop and implement the construction policy and construction capacity building in the country
<b>4. Private Sector Development, Cross-Cutting Issues and Governance</b>	
4.1 Mining	Improved geological & hydro-geological mapping coverage, mineral development and investment
4.2. Industry and trade development	Creating a favorable environment for private sector, industrial and trade development
4.3. Financial sector development	Enhanced financial service provisions for accelerated growth
4.4. Environment	Ensure sustainable development
4.5. Democratization and good governance	Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation
4.6. Tax reform program	Improved efficiency and effectiveness of tax collection and administration system, enable to establish increased and sustainable domestic revenue base
4.7. Public finance management	Improved national public finance management system

<b>I. SECTOR/THEME: ECONOMIC GROWTH AND POVERTY REDUCTION</b>													
<b>I.Theme/Goal(s): Sustained, robust and pro-poor economic growth able to foster the realization of at least the MDGs in Ethiopia</b>													
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Five-Year Average (%)	Means of Verification	Remark		
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10					
MDG 1	1. Reduction in income poverty	Population below the poverty line (%)	39	37	34	33	31	29		MoFED (HICES)			
MDG 4, 5, 6	2. Increased life expectancy for all Ethiopians	Reduction in MMR per 100,000	871	808	750	696	646	600		DHS, WMS			
		Reduced under-five mortality rate (CMR) per 1,000	123	114	106	99	92	85					
		Reduced IMR per 1,000	77	69	62	56	50	45					
MDG 1	3. Sustained increase in GDP	GDP @ CMP	98,398	115,543	132,874	152,539	175,030	198,359		National Accounts MoFED			
		Growth in GDP (%)	10.60	8.5	6.8	7.1	6.5	6.7					
		Increase in per capita income (%)	3.5	3.9	3.9	3.9	3.9	3.9					
		Share of gross domestic capital formation in GDP (%)	21.6	22	23	24.5	25.3	26.1	24.2				
		Share of total consumption expenditure in GDP (%)	96.3	93.8	93	90.8	88.6	86.9	90.6				
		Share of export of goods and non-factor services in GDP (%)	15.8	16.2	16.9	17.9	18.6	19.7	17.9				
		Share of import of goods and non-factor services in GDP (%)	33.7	32.1	32.9	33.3	32.5	31.2	32.4				
		<b>Monetary Sector</b>											
		Share of money supply (broad money) in GDP (%)	41.1	42	44.2	46.6	49.1	52.5	46.9				
		<b>External Sector</b>											
		Share of export (merchandized) in GDP (%)	7.2	7.9	8.7	9.4	10.0	10.7	9.3				
		Share of Import (merchandized) in GDP (%)	31.9	30.1	30.9	31.3	30.6	29.3	30.4				
		<b>Fiscal Sector</b>											
All MDGs	4. Increased share of domestic revenue to GDP; and % share of expenditure to GDP	Share of domestic revenue in GDP (%)	16	19	19	18	19	19	19	MoFED			
		Share of tax revenue in GDP (%)	13	14	15	16	16	17	16				
		Share of non- tax revenue in GDP (%)	3.2	5.0	3.0	2.0	2.0	2.0	3				
		Share of total revenue including grants in GDP (%)	20.0	26.0	24.0	23.0	23.0	24.0	24.0				
		Share of government expenditure in GDP (%)	25.0	32.0	34.0	31.0	28.0	27.0	30				
		o/w poverty oriented expenditure	14.2	20.0	24.5	24.0	22.0	22.0	22.5				
		Share of over all balance including grants in GDP (%)	-5.0	-6.0	-10.0	-8.0	-5.0	-3.0	-6				
	5. Stable inflation	Inflation rate	6.8	7.5	9.0	8.5	8.1	8.1					
	6. Enhanced implementation of population program through Information Education Communication (IEC) and family planning services	Reduce fertility rate	5.4	5.4	5.1	4.7	4.3	4					
MDG 3	7. Empowerment of women	Implementation of the National Plan of Action (NPA) for women									Gender is mainstreamed across the sectors such as agriculture and rural development, health, and education. Activities and outcomes for gender empowerment are provided as well.		

**II. SECTOR/THEME: RURAL DEVELOPMENT AND FOOD SECURITY**
**Theme/Goal(s): Enhanced food security through improvement in employment generation, private sector involvement in agricultural production and better natural resources management**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Means of Verification (Responsible Implementing Agency)	Remark	
			2004/05	2005/06	2006/07	2007/08	2008/09			2009/10
	<b>I. Outcome</b>									
MDG 1	Increased rural incomes and agricultural production	Annual growth in agricultural GDP (%)	12.00	10.74	9.62	8.61	7.71	6.90	MoFED	Normal and evenly distributed rainfall
		Growth in agricultural exports (US\$ millions)	546.16	735.62	899.99	1,055.78	1,240.40	1,514.98	MoARD	
	<b>II. Output</b>									
MDG 1	2.1. Effectiveness and responsiveness of the research and extension system	Cumulative number of new crop varieties		3.00	11.00	23.00	37.00	55.00	EIAR	
		Cumulative number of crop management practices		2.00	5.00	11.00	24.00	54.00	EAIR	
		Cumulative number of crop protection technologies		5.00	10.00	18.00	40.00	106.00	EAIR	
		Cumulative number of soil, water, irrigation and drainage technologies		7.00	15.00	23.00	31.00	36.00	EAIR	
		Cumulative number of farmers trained in modular training (30% of women in male headed households will get access to the training) ('000)			335.58	918.00	1,872.54	2,952.54	MoARD/Regions	
		Cumulative number of farmers trained in minimum package (30% of women in male headed households will get access to the training) ('000)		1,043.67	2,106.34	3,950.67	6,973.38	10,393.38	MoARD/Regions	
		Cumulative number of farmers trained in household packages (30% of women in male households will get access to the training) ('000)		137.33	465.89	1,251.99	3,132.81	4,500.00	MoARD/Regions	
		Cumulative number of women headed households receiving and using extension packages (2.69 million women) (million)	0.13	0.25	0.45	0.81	1.48	2.69	MoARD/Regions	
		Cumulative % of rural population trained in basic animal health education	5.00	8.00	13.00	20.00	32.00	50.00	MoARD/Regions	
		Increased in job creation through cooperatives	7,000.00	30,800.00	54,600.00	78,400.00	102,200.00	126,000.00		
		Cumulative number of trained community animal health workers	1,500.00	1,720.00	1,980.00	2,275.00	2,610.00	3,000.00	MoARD/Regions (Annual monitoring report)	
		Cumulative number of animal health assistant	800.00	1,200.00	1,790.00	2,680.00	4,010.00	6,000.00	MoARD/Regions (Annual monitoring report)	
		Cumulative number of senior meat inspectors	50.00	85.00	140.00	240.00	405.00	684.00	MoARD/Regions (Annual monitoring report)	
		Cumulative number of junior meat inspectors	160.00	200.00	255.00	325.00	410.00	520.00	MoARD/Regions (Annual monitoring report)	
		Cumulative number of junior animal health laboratory technicians	55.00	70.00	90.00	117.00	151.00	194.00	MoARD/Regions (Annual monitoring report)	
		Cumulative number of post-graduate veterinarians	60.00	92.00	140.00	214.00	327.00	500.00	MoARD/Regions (Annual monitoring report)	

**II. SECTOR/THEME: RURAL DEVELOPMENT AND FOOD SECURITY**
**Theme/Goal(s): Enhanced food security through improvement in employment generation, private sector involvement in agricultural production and better natural resources management**

			Planned Targets						
MDG 1	2.2. Market development	Cumulative % of population accessing the services of cooperatives	30.00	35.00	40.00	50.00	60.00	70.00	MoARD/ Regions
		Cumulative % share of cooperatives involved in input marketing	70.00	70.00	75.00	80.00	85.00	90.00	Federal Cooperative Agency (FCA)
		Cumulative % share of cooperatives involved in output marketing	10.00	10.00	25.00	35.00	45.00	60.00	FCA
		Cumulative % share membership of women in cooperatives	13.00	10.00	15.00	15.00	20.00	30.00	FCA
MDG 1	2.3. Increase, crop, fish, honey and wax, egg & livestock production	Increased production of major crops (cereals) (million tons)	12.99	18.07	20.70	23.73	28.90	32.25	MoARD/ Regions
		Increased production of grains (million tons)	1.56	1.69	1.67	2.22	2.03	2.13	MoARD/ Regions
		Increased production of oil seeds (million tons)	0.51	0.85	0.84	0.96	1.00	0.98	MoARD/ Regions
		Increased production of vegetables ( million tons)	1.55	2.81	2.98	3.52	2.49	2.72	MoARD/ Regions
		Increased production of coffee ('000 tons)	301.30	305.00	313.30	332.20	386.00	419.60	MoARD/ Regions
		Increased production of tea ('000 tons)	5.60	5.90	6.00	6.20	6.50	6.90	MoARD/ Regions
		Increased production of meet ('000 tons)	566.00	577.00	587.00	598.00	821.00	837.00	MoARD/ Regions
		Increased production of milk ('000 tons)	1,831.00	2,264.00	2,648.00	3,246.00	3,753.00	3,391.00	MoARD/ Regions
		Increased production of fish ('000 tons)	10.00	12.00	15.00	19.00	23.00	27.00	MoARD/ Regions
		Increased production of egg ('000 tons)	20.00	22.00	23.00	25.00	34.00	36.00	MoARD/ Regions
		Increased production of honey ('000 tons)	38.00	51.00	64.00	76.00	89.00	98.60	MoARD/ Regions
		Increased production of wax ('000 tons)	3.10	3.70	4.30	4.90	5.50	6.00	MoARD/ Regions
		Increased hide & skin production (millions)	21.00	21.00	21.00	21.00	25.00	25.00	MoARD/ Regions
The rate of down graded skins reduced (%)	40.00	30.00	20.00	10.00	5.00	5.00	MoARD/ Regions		
MDG 1,2 & 7	2.4. Natural resources management	Area under closure for rehabilitation annually ('000 ha)	1,500.00	83.00	111.00	138.00	139.00	222.00	MoARD/ Regions
		Area under soil conservation measures annually ('000 ha)	825.00	249.00	332.00	415.00	415.00	665.00	
		Area to be under moisture conservation annually ('000 ha)	1,675.00	290.00	390.00	530.00	540.00	790.00	MoARD/ Regions
		Area benefited from soil fertility activities annually ('000 ha)		748.00	997.00	1,246.00	1,246.00	1,994.00	MoARD/ Regions
		Area of land covered with multi advantage tree species ('000 ha)	4,100.0	567.00	756.00	945.00	945.00	1,512.00	MoARD/ Regions
MDG 1	2.5. Improved land tenure security with more flexible & transferable rights	Number of households to be issued first level certificate (15% will be female headed households (millions))	6.20	1.10	1.40	1.20	1.70	1.40	MoARD/ Regions
		Number of households to be issued second level certificate (15% will be female headed households ('000))		150.00	185.00	175.00	263.00	227.00	MoARD/ Regions
MDG 1 & 7	2.6. Biodiversity conservation and sustainable utilization	Number of species characterized, popularized and made available for research and other uses	70,000.00	2,000.00	2,000.00	2,500.00	3,000.00		MoARD/ Regions
		Number of species conserved, economical endemic, endangered	62,000.00	1,000.00	1,000.00	2,000.00	2,500.00		MoARD/ Regions



**II. SECTOR/THEME: RURAL DEVELOPMENT AND FOOD SECURITY**

**Theme/Goal(s): Enhanced food security through improvement in employment generation, private sector involvement in agricultural production and better natural resources management**

		Planned Targets								
III. Inputs/Activities										
MDG 1	3.1. Improved responsiveness of research and extension system	Conduct extensive technical & vocational training in agriculture for DAs to provide effective extension services	23,445.00	36,805.00	37,091.00	21,165.00	12,126.00	1,125.00		
		-Male	20,664.00	32,388.00	31,527.00	16,932.00	9,095.00	845.00	MoARD/ Regions	
		-Female	2,781.00	4,417.00	5,564.00	4,233.00	3,031.00	280.00	MoARD/ Regions	
		Cumulative number of completed FTCs		5,493.00	5,593.00	9,707.00	15,909.00	18,000.00	MoARD/ Regions	
MDG 1	3.2. Increased crop and livestock production	Annual supply of improved seed for cereals, oil, pulse and fiber crops (' 000 quintals)		1,316.20	1,395.00	1,499.70	1,621.90	1,800.00	MoARD/ Regions	
		Annual supply of chemical fertilizers ('000 tons)	480.00	600.00	650.00	700.00	756.00	820.00	MoARD/ Regions	
		-DAP	320.00	340.00	370.00	400.00	432.00	470.00	MoARD/ Regions	
		-Urea	160.00	260.00	280.00	300.00	324.00	350.00	MoARD/ Regions	
		Annual supply of natural fertilizer (' 000 tons)		10.00	10.30	10.70	11.30	12.00	MoARD/ Regions	
		Cumulative area under improved natural pasture (ha)	20,000.00	22,370.00	25,020.00	27,980.00	32,595.00	35,000.00	MoARD/ Regions	
		Cumulative area under forage development (ha)	70,000.00	78,480.00	87,990.00	98,645.00	110,600.00	124,000.00	MoARD/ Regions	
		Cumulative area free of tsetse flies (km <sup>2</sup> )	2,500.00	5,060.99	10,245.00	20,741.00	41,987.80	85,000.00	MoARD/ Regions	
		Control external parasites of sheep & goats (regions)		3.00	3.00	3.00	5.00	5.00	MoARD/ Regions	
		Extension materials developed for animal diseases	-		4.00	8.00	10.00	12.00	MoARD/ Regions	
		Cumulative Number of samples collected (' 000)	95.00	188.10	373.00	738.00	1,461.70	2,845.00	MoARD/ Regions	
		Cumulative number of animal health clinics	1,587.00	2,000.00	2,400.00	2,800.00	3,200.00	3,600.00	MoARD/ Regions	
		Cumulative number of mobile animal health service delivery units	-	10.00	20.00	40.00	80.00	100.00	MoARD/ Regions	
		Increase in production of vaccinations (million dozes)	48.65	88.16	159.76	289.51	524.63	950.70	MoARD/ Regions	
		Cumulative number of quarantine stations	3.00	6.00	7.00	8.00	9.00	11.00	MoARD/ Regions	
Cumulative number of check posts	3.00	5.00	7.00	9.00	10.00	12.00	MoARD/ Regions			
increase the number of domestic abattoirs	140.00	90.00	150.00	210.00	270.00	321.00	MoARD/ Regions			
MDG 1 & 8	3.3. Improved agricultural marketing systems	Develop export market strategy			Develop the strategy	implement the strategy	continue implementation	continue implementation	MoARD/ Regions	
		cumulative number of licensed and certified warehouses	7.00	9.00	11.00	15.00	19.00	25.00	MoARD/ Regions	
		Cumulative number of commodity exchange centers established	-		2.00	4.00	6.00	10.00	MoARD/ Regions	
		Increased number of primary marketing cooperatives	14,423.00	16,473.00	18,523.00	20,573.00	22,623.00	24,677.00	MoARD/ Regions	
		Increased number of rural cooperative unions/annually	105.00	100.00	110.00	110.00	110.00	111.00	MoARD/ Regions	
		Increased number of cooperative banks	1.00		1.00	1.00	1.00		MoARD/ Regions	
MDG 1 & 7	3.4. Natural resources management	Natural resources data base established (no. of woredas)		55.00	110.00	220.00	165.00		MoARD/ Regions	
		Practice of moisture retention with improved land husbandry (' 000 ha)	1,675.00	402.00	536.00	670.00	670.00	1,072.00	MoARD/ Regions	
		Cumulative area under small scale irrigation ('000 ha)	98.63	283.00	317.00	379.00	436.00	487.00	MoARD/ Regions	Federal technical assistance to emerging regions to study feasibility and draft proclamation for land tenure system
		Developed area by water harvesting schemes (' 000 ha)	700.00	6.97	9.25	11.64	11.64	19.25	MoARD/ Regions	
		Tree seed collected and distributed (tons)		50.00	51.50	52.00	52.00	52.50	MoARD/ Regions	
		Survey and map national forest priority and other priority forest areas ('000 ha)		185.00	247.00	308.00	308.00	493.00	MoARD/ Regions	
		Number of duplicate genebank established	1.00				1.00		MoARD/ Regions	
		Number of field genebanks established	4.00	2.00	2.00	3.00	3.00		MoARD/ Regions	
		Number of community genebanks established	12.00		5.00	5.00	5.00		MoARD/ Regions	
		Strengthen the existing wildlife conservation areas		1.00	1.00	1.00	1.00	1.00	MoARD/ Regions	
		Number of wildlife ranches established		2.00	2.00	2.00	2.00	2.00	MoARD/ Regions	
Number of wild life based tourism sites strengthened		1.00	2.00	2.00	2.00	2.00	MoARD/ Regions			

NB: unless otherwise specified, the figures indicate annual targets

III. SECTOR/THEME: VULNERABILITY										
Theme/Goal(s): Reduction in vulnerability of poor people										
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means of Verification (Responsible Implementing Agency)	Remark
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
<b>I. Outcome</b>										
MDG 1	Livelihood of chronically food insecure households improved	Number of households graduated (in millions)		1.6	1.9	2.3	1.4	1.08	MoARD/ Regions	
<b>II. Output</b>										
MDG 1	2.1. Risk mitigation strategies in place	Adequate fund allocated to regions to implement the food security program (excluding aid in kind) (in billion Birr)	2	2	2	2	2	2	MoARD/ Regions	
		Adequate fund reallocated to regions to implement the food security program (including aid in kind) (in billion Birr)	2.5	2.5	2.5	2.5	2.5	2.5		
MDG 1	2.2. Protection of chronic food insecure population and their assets	Number of households receiving support from food security program (in millions)	4.8	8.29	6.69	4.79	2.49	1.09	MoARD/ Regions	
<b>III. Inputs/Activities</b>										
MDG 1	3.1. Implement Productive Safety Net (PSN) Program	Program will be implemented based on PSN Program implementation manual. Adherence to the targeting guideline. Exclusion and inclusion errors identified and measures taken	Monitoring system finalized. Training to regions, woredas & DAs conducted. Information center established	weather Insurance Scheme developed	Pilot test will be Conducted in selected regions and woredas	Scale up on the basis of the pilot	continue implementation	continue implementation		
MDG 1	3.2. Increased access to more productive land (resettlement)	Adherence to guidelines for mitigating social and environmental risks of resettlement programme	Evaluation undertaken. Evaluation report shared with regions	Adherence to guidelines for mitigating social and environmental risks of resettlement program	Adherence to guidelines for mitigating social and environmental risks of resettlement program				EPA/Regions	
		Number of resettled household heads		31,108	22,600	35,000	20,000	52,400	Regions	
MDG 4	3.3. Improve under 5 children nutrition through multi-sector and community-based approaches	Complete and adopt the nutrition strategy	Coordination agency for nutrition strategy established and nutrition strategy document zero draft completed	Conduct workshop on the draft nutrition strategy and amend the document based on the comments and implement the program	continue implementation	continue implementation	continue implementation	continue implementation	MoH/MoARD	
MDGs 1	3.4. Improve national system for assessing vulnerability	Adherence to the retargeting guidelines	Retargeting manual developed	Implement according to the guideline	continue implementation	continue implementation	continue implementation	continue implementation	MoARD/ Regions	

NB: Unless otherwise specified all figures indicate annual targets

**IV. SECTOR/THEME: EDUCATION**
**Theme/Goal(s): Increased proportion of Ethiopians who are educated and enjoy a higher standard of living with access to improved quality of education**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means of Verification (Responsible Implementing Agency)	Remark
			2004/05 Base year	2005/06	2006/07	2007/08	2008/09	2009/10		
MDG 2, 3	1. Increased first cycle primary school enrolment (1-4 grade)	Gross enrolment rate for grade 1-4 (total)	102.7	111.6	121.3	126.4	123.9	118.3	MoE Report	
		Girls gross enrolment rate (%)	95.5	106.2	117.3	123.4	121.7	116.7		
		Boys gross enrolment rate (%)	109.8	116.9	125.2	129.3	126.1	120.0		
		Gross enrolment rate for grade 1-4 (total including ABEC) (%)	113.5	124.9	138.2	148.7	149.9	145.4		
		Girls gross enrolment rate (%)	110.4	124.0	139.9	153.2	156.5	152.9		
		Boys gross enrolment rate (%)	116.5	125.8	136.5	144.2	143.5	138.0		
		Gross enrolment rate of under served regions								
		Afar (%)	30.7	44.8	63	84	104.8	122.5		
		Somali (%)	23.3	40.8	60	84	104.8	122.5		
		Net enrolment rate grade 1-4 (total) (%)	67.6	70.6	74.6	78.6	82.6	86.6		
		Girls net enrolment rate (%)	65.1	68.3	72.3	76.3	80.3	84.3		
Boys net enrolment rate (%)	69.9	72.9	76.9	80.9	84.9	88.9				
MDG 2, 3	2. Increased second cycle primary school enrolment (5-8 grade)	Gross enrolment rate for grade 5-8 (total) (%)	52.5	58.2	62.6	69.6	84.5	100.2	MoE Report	
		Girls gross enrolment rate (%)	42.6	51.8	59.3	68.8	86.5	104.2		
		Boys gross enrolment rate (%)	62.0	64.4	65.8	70.3	82.6	96.3		
		Net enrolment rate grade 5-8 (total)	33.9	39.9	45.8	51.8	57.8	63.8		
		Girls net enrolment rate (%)	29.4	35.3	41.3	47.3	53.3	59.3		
Boys net enrolment rate (%)	38.3	44.0	50.0	56.0	62.0	68.0				
MDG 2, 3	3. Increase primary school gross enrolment (1-8)	Gross enrolment rate for grade 1-8 (total) (%)	79.8	87.7	94.6	100.2	105.5	109.7	MoE Report	
		Girls gross enrolment rate (%)	71.5	81.9	91.0	98.2	105.2	108.7		
		Boys gross enrolment rate (%)	88.0	93.4	98.2	102.1	105.7	108.7		
MDG 2, 3	4. Increase first cycle secondary school gross enrolment rate	Gross enrolment rate for grade (9-10) (%)	27.3	30.0	32.4	34.4	36.2	39.0	MoE Report	
		Girls gross enrolment rate (%)	19.8	21.7	23.9	26.9	30.1	36.1		
		Boys gross enrolment rate (%)	34.6	35.3	36	37.3	38.4	39.7		
MDGs 8	5. Increase in number of students admitted to preparatory school	Total number of students admitted to preparatory (grade 11-12)	45,671	72,658	121,309	158,574	181,915	212,807	MoE Report	
		Ratio of girls admitted to preparatory school	0.31	0.25	0.36	0.37	0.39	0.42		
		Ratio of boys admitted to preparatory school	0.69	0.75	0.64	0.63	0.61	0.58		
MDG 8	6. Increase in number of students admitted to TVET	Total number of students admitted to TVET	94,592	137,625	243,009	265,044	304,058	312,826	MoE Report	
		Ratio of girls admitted to TVET	0.51	0.51	0.51	0.51	0.51	0.51		
		Ratio of boys admitted to TVET	0.49	0.49	0.49	0.49	0.49	0.49		
MDG 8	7. Increase in number of students admitted to degree program ( including private institutes)	Total number of students admitted to degree program	36,405	40,440	41,050	70,043	116,097	150,077	MoE Report	
		Ratio of girls admitted to degree program	0.24	0.26	0.29	0.37	0.38	0.39		
		Ratio of boys admitted to agree program	0.76	0.74	0.71	0.63	0.62	0.61		
MDG 8	8. Increase in number of students admitted to post graduate program	Total number of students admitted to post graduate program	3,884	6,550	11,413	16,275	21,138	26,000	MoE Report	
		Ratio of female students admitted to post graduate program	0.24	0.26	0.29	0.37	0.38	0.39		
		Ratio of male students admitted to post graduate program	0.76	0.74	0.71	0.63	0.62	0.61		
MDG 2, 3	9. Reduced drop out rate	Grade 1 dropout rate (total) (%)	22.4	19.1	15.9	12.7	9.5	6.3	MoE Report	
		Grade 1 girls dropout rate (%)	22.0	18.8	15.7	12.5	9.3	6.2		
		Grade 1 boys dropout rate (%)	22.7	19.4	16.1	12.9	9.6	6.3		
		Average primary school dropout rates for girls (%)	13.6	11.2	9.1	6.9	5.3	3.8		
		Average grade 4-8 repetition rate ( total) (%)	5.3	4.7	4.1	3.5	2.9	2.3		
		Average grade 4-8 repetition rate for girls (%)	6.2	5.4	4.7	3.9	3.3	2.6		

**IV. SECTOR/THEME: EDUCATION**
**Theme/Goal(s): Increased proportion of Ethiopians who are educated and enjoy a higher standard of living with access to improved quality of education**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means of Verification (Responsible Implementing Agency)	Remark
			2004/05 Base year	2005/06	2006/07	2007/08	2008/09	2009/10		
MDG 2	10. Increased first cycle primary school completion rate	Primary school completion rate (grade 5) (total) (%)	57.4	78.4	77.8	88.7	121.1	136.6	MoE Report	
		Grade 5 completion rate (Girls)	49.0	55.0	59.0	82.0	109.0	122.0		
		Grade 5 Completion Rate (Boys)	62.9	10.2	96.5	95.3	133.3	151.2		
MDG 2	11. Increased second cycle primary school completion rate	Primary school completion rate (grade 8) (total) (%)	34.3	38.7	41.6	44.5	58.1	62.7	MoE Report	
		Grade 8 completion rate (girls) (%)	26.0	31.0	38.0	42.0	46.0	51.0		
		Grade 8 completion rate (boys) (%)	42.7	46.4	45.3	47.2	70.3	74.6		
MDG 2	12. Reduced student section ratio	Student section ratio in primary and secondary schools							MoE Report	
		Primary (1-4) student section ratio	71	67	63	58	54	50		
		Primary (5-8) student section ratio	68	65	61	57	54	50		
		Primary (1-8) student section ratio	69	66	62	58	54	50		
MDG 2	13. Improved pupil/textbook ratio in primary school	Ratio for pupil/textbook available in primary school for core subjects	2:1	1.5:1	1:1	1:1	1:1	1:1	MoE Report	
MDG 2	14. Improve pupil/teacher ratio	Pupil/teacher ratio for grade (1-4)	71	69	65	61	58	54	MoE Report	
		Pupil/teacher ratio for grade (5-8)	55	55	52	50	47	45		
		Pupil/teacher ratio for grade (1-8)	66	64	61	57	53	50		
		Pupil/teacher ratio for grade (9-10)	56	50	48	45	43	40		
MDG 3	15. Reduce gender disparity at all levels	Primary school girls/boys ratio ( grade 1-4)	0.87	0.91	0.94	0.95	0.96	0.97	MoE Report	
		Primary school girls/boys ratio (grade 5-8)	0.69	0.80	0.90	0.98	1.00	1.00		
		Secondary school girls/boys ratio ( grade 9-12)	0.57	0.59	0.64	0.71	0.77	0.90		
MDG 3	16. Increase number of qualified teachers in all level of education	Share of lower primary school (1-4) qualified teachers (%)	97.1	98.3	99.2	99.8	99.8	99.8	MoE Report	
		Share of upper primary school (5-8) qualified teachers (%)	55.2	62.8	68.6	74.4	87.3	95.2		
		Share of secondary school (9-12) qualified teachers (%)	40.6	51.3	60.7	66.5	70.5	87.7		
<b>Inputs/Activities</b>										
	17. Share of education's spending in total budget	Share of public education budget from total public expenditure (%)	16.7	18.1	15.3	15.2	15.3	14.5	MoE Report	
		Share of general education in the total education budget (%)		56.8	61.7	61.1	66.6	66.6		
		Share of TVET in the total education budget (%)		12.4	10.6	9.1	6.9	5.2		
		Share of higher education in the total education budget (%)		25.3	22.7	25.6	22.6	24.0		
	18. Access to education facilities	Number of class rooms constructed for primary education		23,358	25,375	28,322	41,376	32,395	MoE Report	
		Number of class rooms constructed for secondary education		2,960	2,960	2,960	2,960	8,047		
		Total number of universities including newly constructed and start to be operational	8	8	21	21	21	21		

V. SECTOR/THEME: HEALTH									
Theme/Goal(s): Increased proportion of Ethiopian people who are healthy and enjoy a decent standard of living with access to health care									
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets <sup>1</sup>					Means of Verification (Responsible Implementing Agency)	Remark
			2004/05 Base year	2005/06	2006/07	2007/08	2008/09		
	<b>Outcome</b>								
MDG 6	1. Improved health status of all the people, specifically the poor	Reduced IMR per 1,000	77	69	62	56	50	45	CSA Survey (DHS <sup>2</sup> )
MDG 4		Reduced under-five mortality rate per 1,000	123	114	106	99	92	85	CSA Survey (DHS)
MDG 5		Reduced MMR per 100,000	871	808	750	696	646	600	CSA Survey (DHS)
	<b>Output</b>								
MDG 6	2. Improved coverage of preventative services and utilization of basic curative services.	Tuberculosis treatment success rate (%) <sup>3</sup>	76	76	79	81	83	85	Administrative Data (MoH)
MDG 4		DPT3 coverage (%) <sup>4</sup>	70	72	74	76	78	80	Administrative Data (MoH)
MDG 6		Contraceptive prevalence rate (%)	15	20	26	34	45	60	Administrative Data (MoH)
MDG 5		Proportion of births attended by skilled health personnel (%)	9	12	14	20	26	32	Administrative Data (MoH)
HSDP III		OPD (out-patient) visit per capita	0.3	0.3	0.4	0.5	0.5	0.6	Administrative Data (MoH)
MDG 6		Percentage of households in malarious areas with two ITNs (%)	1	3	6	16	40	100	DHS, MICS, ad-hoc survey
		Primary health service coverage (%)	70	75	81	87	93	100	Administration Data
	<b>Input/Activities</b>								
	3. Improved resource availability and allocation	Doctors to population ratio	1:26,527	1:26,527	1:24,000	1:21,000	1:18,000	1:14,662	Administrative Data, National Health Account
		Nurses to population ratio	1:4,572	1:4,572	1:4,100	1:3,600	1:3,100	1:2,515	
		Health extension workers to population ratio		1:25,000	1:19,000	1:13,000	1:7,000	1:2,500	
		Overall expenditure per capita (US\$)	5.6	6.2	6.9	7.7	8.6	9.6	

**Key**

- All targets refer to the Health Sector Development Program III
- DHS= Demographic and Health Survey conducted by the Central Statistics Agency every 5 years
- Tuberculosis (TB) treatment rate= TB cure rate+TB treatment completion rate ( TB cure rate is MDG indicator and TB Treatment success rate is an HSDP III indicator)
- DPT3 Coverage is an MDG indicator which is percentage of one-year-old children immunized against measles

VI. SECTOR/THEME: HIV/AIDS									
Theme/Goal(s): Halt and begin the reversal of the spread of HIV/AIDS/Increased share of healthy and educated Ethiopians enjoying improved standard of living and access to economic opportunities									
				Planned Targets					
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base year	2005/06	2006/07	2007/08	2008/09	2009/10	Means of Verification
<b>Outcome</b>									
MDG 6 UNGASS indicator	1. Reduction in HIV prevalence	HIV prevalence among 15-24 year old pregnant women	8.6	8.6	8.6	8.6	8.4	8.4	MoH
MDG 6 UNGASS indicator	2. Reduction in HIV prevalence	Adult incidence of HIV	0.68	0.68	0.65	0.65	0.65	0.65	
MDG 6 UNGASS indicator	2. Prevention of mother-to child transmission	% of HIV positive pregnant women receiving a complete course of ARV prophylaxis to reduce the risk of mother-to-child transmission	42	42	44	46	48	50	MoH
MDG 6 UNGASS indicator	3. Condom use with non-regular partner	% of people aged 15-24 years reporting the use of a condom during last sexual intercourse with a non-regular sexual partner		45	47	50	55	60	MoH/DHS/BSS
<b>Output</b>									
MDG 6 UNGASS indicator	4. ARV treatment	% of people with advanced HIV infection receiving ARV combination therapy	10	10	30	50	60	70	MoH
MDG 6 UNGASS indicator	5. Orphans: school attendance of orphans	Ratio of current school attendance among orphans to that among non-orphans by school level		55	60	70	80	80	MoE / MOLSA /DHS / MICS
MDG 6 UNGASS indicator	6. Funding for HIV/AIDS	% of annual Government budget spent on HIV/AIDS related programs		1.5	1.6	1.8	2	2	MOFED / HAPCO
<b>Inputs/Activities</b>									
MDG 6 UNGASS indicator	7. HIV/AIDS workplace policies and programmes-Main Streaming	% of sectors (State & none state ) having work place policies & strategies for HIV/AIDS		15	20	40	60	80	MOLSA / EEF / CETU

VII. SECTOR/THEME: WATER SUPPLY AND IRRIGATION										
Theme/Goal(s): Improved water supply, irrigation and sanitation coverage to strengthen community livelihoods										
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Means of Verification	Remark	
			2004/05	2005/06	2006/07	2007/08	2008/09			2009/10
MDG 2.3.4.5 & 7	1. Increased access to potable water supply	Total population with access to safe drinking water (rural and urban) (%)	42	51.5	60.4	68.8	76.8	84.5	MoWR Periodical Reports	
		Rural population with access to potable water within 1.5 km (%)	35.0	44.0	53.0	62.0	71.0	80.0		
		Urban population with access to potable water within 0.5 km (%)	80.0	80.65	83.50	86.09	89.18	92.52		
MDG 2.3.4.5 & 7	2. Improved operation and maintenance of Water Supply	Malfunctioning water facilities (rural) (%)		30	25	20	15	10	MoWR Periodical Reports	
		Rate of production in m <sup>3</sup> (urban)	179,006	677,240	742,100	809,740	880,120	953,200		
MDG 1 & 7	3. Increased land area under large scale/medium scale irrigation	Area developed under large/medium scale irrigation (ha)/year	62057 *	75,550	116,432	63,088	43,965	23,645	MoWR Periodical Reports	
<b>Inputs/Activities</b>										
MDG 7	4. Increase number of rural water supply schemes constructed	Number of deep bore holes constructed annually		427	427	427	427	427	Progress Reports	
		Number of shallow bore holes constructed annually		2,982	2,982	2,982	2,982	2,982		
		Number of hand dug well constructed annually		15,474	15,474	15,474	15,474	15,474		
		Number of springs developed annually		2,780	2,780	2,780	2,780	2,780		
		Number of ponds constructed annually		81	81	81	81	81		
		Number of cisterns constructed annually		111	111	111	111	111		
MDG 7	5. Increased number of urban water supply schemes studied, designed, constructed and rehabilitated	Number of towns for which their water supply schemes design and study completed annually		69	211	177	116	63	Progress Reports	
		Number of urban water supply schemes constructed annually		47	103	103	90	114		
		Number of urban water supply schemes rehabilitated annually		36	64	77	70	54		
MDG 1	6. Improve irrigation schemes	Area of land in hectares that its pre-feasibility study and design completed annually		177,998					Progress Reports	
		Area of land in hectares, its feasibility study and design completed annually		95,413	146,966	179,176	30,032	12,464		
		Irrigation scheme constructed annually (ha)		32,684	94,603	122,955	100,302	79,517		
MEG 8	7. Improve the Management Information System (MIS) and M&E in sector institutions	M&E and MIS systems established and annual reports produced		M&E system established	1 <sup>st</sup> Annual Report Produced	2 <sup>nd</sup> Annual Report Produce	3 <sup>rd</sup> Annual Report Produced	4 <sup>th</sup> Annual Report Produced	Progress Reports	

\* 62,057 Hectares is the cumulative area developed under large/medium scale irrigation up to 2004/05. The figures for the plan period refer to land to be developed annually

<b>VIII. SECTOR/THEME: ROAD</b>										
<b>Theme/Goal(s): Increased total national income from strengthened role of the private sector in the economy</b>										
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
All MDGs	1. Increased accessibility	Reduced average distance to nearest road (hrs)	5	4.9	4.5	4.1	3.6	3.2	RSDP Reports	
		Area further than 5 km from an all-weather roads (%)	72	71	69	67	63	59		
		Area further than 2 km from an all-weather roads (%)	88	87	86	85	83	81		
All MDGs	2. Increased road network density	Road density-including community roads (km/1,000km <sup>2</sup> )	33.6	34.9	37.8	41.7	47.5	54.1	RSDP Reports	
		Road density including community roads (km/1,000 population)	0.51	0.51	0.54	0.59	0.65	0.72		
All MDGs	3. Improved quality of road network	Roads in acceptable (good + fair) condition (%)	64	66	71	75	80	84	RSDP Reports	
		Maintenance budget to total budget (%)	22	24	26	28	30	32		
All MDGs	4. New roads constructed	Federal roads and regional roads constructed (including low class roads) (km)	532	1367	3160	4362	6354	7214	Project Reports	
All MDGs	5. Increase involvement of private sector in road works	Private sector involvement in road works (construction & maintenance) (%)	60	75	80	85	85	85	Progress Reports	
	6. Increased flow of traffic and goods	Average vehicle km of travel (million km)	5.604	5.884	6.178	6.487	6.811	7.151	Traffic flow surveys of ERA	



**IX. SECTOR/THEME: ENERGY**
**Theme/Goal(s): Supporting accelerated economic growth and socio economic transformation by expanding electricity generation, transmission and distribution in the country**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
	<b>Outcome</b>									
All MDGs	1. Increased access to electricity	Coverage (%)	16	17	22	32	41	50	EEPCO Annual Report	
	<b>Output</b>									
All MDGs	2. Increase number of customers	Customers ('000s)	977	1,250	1,550	1,900	2,250	2,600	EEPCO Annual Report	
All MDGs	3. Increase number of electrified towns	Number of electrified towns	648	916	1,907	3,621	4,457	6,648	EEPCO Annual Report	
All MDGs	4. Increase electric power generation	Installed capacity in Mega Watt (MW)	791	791	976	1,396	1,796	2,218		
		Energy Sales in Giga Watt Hour (GWh)	3,112	3,112	3,926	6,490	8,490	10,907	EEPCO Annual Report	
	<b>Inputs/Activities</b>									
	5. Increase low medium and high voltage lines and introduce new voltage levels	Low and medium voltage lines in km	25,000	36,079	62,788	83,892	114,772	136,320		
		High voltage lines in km ( 230, 132, 66 KV Lines)	7927	8383	9007	10666	11336	11802	EEPCO Annual Report	
		New voltage lines in km ( 400 KV Lines)	0	0	787	787	787	1252		
	6. Reduce System Power Lose	Admissible system loss (%)	19.5	17	16	15.5	15	13.5	EEPCO Annual Report	
	7. Allocate Sufficient Budget	Annual capital budget allocated for the sector (in billion Birr)		8,614.46	11,013.46	9,090.51	10,219.38	6,689.54	EEPCO Annual Report	

**N.B.**

Coverage in % is that the transmission grid will be expanded in the country so that getting the service is more possible than it used to be in the past.

EEPCO = Ethiopian Electric Power Corporation.

<b>X. SECTOR/THEME: TELECOMMUNICATION</b>										
<b>Theme/Goal(s): Supporting the overall socio-economic transformation by expanding telecommunication infrastructure and services</b>										
Link to MDGs	Outcome/Output	Formulation of Indicators						Means of Verification	Remark	
		Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base year	2005/06	2006/07	2007/08	2008/09			2009/10
MDG 8	1. Increased penetration of fixed telephone lines	Persons with fixed telephone line per 100 (fixed density)	0.85	1.10	1.85	2.56	3.23	3.87	ETC Annual Statistical Bulletin	
MDG 8	2. Increased penetration of cellular phones	persons with cellular mobile telephone line per 100 (mobile phone density)	0.56	1.95	3.45	5.00	6.59	8.10	ETC Annual Statistical Bulletin	
MDG 8	3. Increased coverage of fixed line	Population with telecommunication service access within 5 km radius (%)	13	47	67	100	100	100	ETC Annual Statistical Bulletin	
MDG 8	4. Increased number of localities with telecommunication access and/or service	Point of Presence (PoP)*	1,900	7,000	12,000	17,900	17,900	17,900	ETC Annual Statistical Bulletin	
MDG 8	5. Increased rural connectivity	Number of rural kebeles with Public Call Office (PCO)	3,000	5,000	10,000	15,000	15,000	15,000	ETC Annual Statistical Bulletin	
MDG 8	6. Increased internet connection	Number of customers	17,375	48,970	69,000	97,243	137,032	193,100	ETC Annual Statistical Bulletin	
<b>Input/Activity</b>										
5. Total Amount of Budget allocated for the Sector (in Million Birr)		Estimated recurrent budget in million Birr		1,250	1,375	1,513	1,664	1,830	7,631	
		Estimated capital budget in million Birr		3,430	4,466	7,053	7,985	6,984	29,919	

Note: \* This figure includes rural connectivity  
The total recurrent budget estimate is 7.631 billion Birr  
The total capital budget estimate is 29.919 billion Birr equivalent in foreign exchange

<b>XI. SECTOR/THEME: INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT</b>											
<b>Theme/Goal(s): Improved access to information and communication technology to support the overall developmental process in the country</b>											
			Planned Targets								
Area/ Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Means of Verification	Remark	
<b>Information and Communication Technology Program</b>											
1. ICT human resource development to produce the required ICT: human resource for the nation by appropriate mix, quality and quantity	1.1. ICT human resource development strategy document will be produced	ICT HRD development strategy document		Complete the development of ICT HR strategy and action plans					ICT DA Report	Linked to PSCAP	
	1.2. ICT Curriculum will be developed	Completed ICT curriculum developed		Complete market & technological need assessment to identify contents of the curriculum	Complete ICT curriculum development				ICT DA Report		
	1.3. ICT technical training center will be established	ICT technical training centers established and operational		Complete the study for the establishment of the center at federal level	Complete the study and establish technical training centers at federal and 4 regions	Complete the establishment of training centers at emerging regions			ICT DA Report		
	1.4. Civil servants and ICT staff will be trained	Civil servants trained of the identified needs and HRD plan (%)		Complete the need assessment and train 15% Of the needs at federal level and in 4 regions	Train 25% of the needs at federal level and in 4 regions, 15% at emerging regions	Train 30% of the needs at federal level and in 4 Regions, 25% in Emerging Regions	Train all of the needs at federal level and in 4 regions, 40% in emerging regions	Train all regions	ICT DA Report		
2. ICT for public service delivery and good governance: establish ICT infrastructure, information access and service for provision/delivery of public services	2.1..A strategy document on development of ICT enabled public services and sector specific application systems will be produced	Strategy document developed and implemented		Complete the preparation of strategy document and implementation of 15% of federal agencies	60% of the federal agencies and 30 % the agencies of the advance regions adapt and implement the strategy document	The remaining 25 % of the agencies of the federal system, 60% of agencies of advanced regions and 20 % of the agencies of the emerging regions adapt the strategy document	The remaining 10 % of the agencies of the regional system, 50% % of the agencies of the emerging regions adapt the strategy document	The remaining 30 % of the agencies of the emerging regions adapt the strategy document	ICT Development Report	Linked to PSCAP	
	2.2. Public service delivery information & application systems	Public institutions applying service delivery information & application systems to the public (%)		50% of federal institutions develop and implement websites with basic level public service delivery information	The remaining 50% of institutions of federal and 50% Of institutions of 4 regions and 10 % of the institutions of emerging regions develop and implement websites with basic level public service	The remaining 50% of institutions of 4 regions and 40 % of the institutions of emerging regions develop and implement websites with basic level public service delivery information	All regions develop and implement websites with basic level public service delivery information	Online based document exchange and messaging maintained at the institutions of federal system	ICT Development Report	Linked to PSCAP	
	2.3. A government gateway and portal system will be developed	Identified contents and applications up and running on government portal system (%)		Government portal architecture and implementation framework and integrated plan developed and approved	Development and implementation of selected common contents, applications and services at institutions of Federal systems for public service through Getaway	30% roll out the development and implementation of selected common contents, applications and services at institutions of 4 and 15% emerging regional systems through government getaway (portal)	The remaining 70% roll out the development and implementation of selected common contents, applications and services at institutions of 4 and 50% emerging regional systems through government getaway (portal))	Roll out the development and implementation of selected common contents, applications and services at institutions of national systems	ICT Development Report	Linked to PSCAP	

**XI. SECTOR/THEME: INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT**
**Theme/Goal(s): Improved access to information and communication technology to support the overall developmental process in the country**

			Planned Targets							
Area/Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Means of Verification	Remark
	2.4. National data center will be functional	No. of staff trained in data security and management		Recruit and train qualified staff for the implementation full fledged national data system (structure) and services		Provide continues and quality services to the federal system and support the full-fledged linkages and services of regional institutions through regional data system (structure)	Provide continues and quality services to the federal system and support the full-fledged linkages and services of Regional institutions through Regional Data system (structure)	Provide continues and quality services to the federal system and support the full-fledged linkages and services of regional institutions through regional data system (structure)	ICT Development Report	Linked to PSCAP
		No. of Backup & disaster recovery site and appropriate security models for the center			Strengthen the data center with IT facilities, infrastructure, skill and managerial capacity to support and strengthen Rational data system (structure) and services	Data system (structure)			ICT Development Report	Linked to PSCAP
		Type of national data management model and application in place		Develop procedural and service manuals and guides for the administration and management of the data center						ICT Development Report
	2.5. ICT unit organizational structure will be developed	No. of institutions adapted the structure of IT Unit		20% of institutions of federal system develop and adapt the structure of IT Unit	50% of institutions of federal system develop and adapted the structure of IT Unit	The remaining 50% of institutions of Federal system develop and adapted the structure of IT Unit			ICT Development Report	Linked to PSCAP

XI. SECTOR/THEME: INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT										
Theme/Goal(s): Improved access to information and communication technology to support the overall developmental process in the country										
Area/ Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
3. ICT applications for sector development: To improve government institutions performance and service delivery by establishing sector specific information systems and common administrative applications	3.1. Multilingual and interoperable sector specific information & application systems will be developed	No. of multilingual and interoperable information & application systems developed		Develop comprehensive guideline for software development in multilingual and interoperable application development	Finalize: 1. Critical Localization support 2. ICT terminologies for Amharic, Tigrigna and Afan Oromo 3. Keyboard, layout input method for Ethiopian and type faces	Finalize: 1. Critical Localization support 2. ICT terminologies for Afarigna and Somaligna	Finalize: 1. ICT accessibility 2. Soundex system standard for Ethiopian script 3. Proposal for integrated ICT standard requirement	Finalize: 1. OCR for Ethiopian 2. Critical localization. 3. ICT Terminologies	ICT Development Report	Linked to PSCAP
	3.2. Common administrative application system will be developed and implemented at sectoral institutions of federal and regional systems	No. of common administrative application system developed and implemented at the sectoral institutions of federal system		20% institutions of federal system (sectoral institutions) and 10% of 4 regions adapt the guidelines for software development in multilingual language and develop interoperable local language based selected and common administrative application system for service delivery	50% institutions of federal and 30% of 4 regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop interoperable local language based selected and common administrative application system for service delivery	70% institutions of Federal and 50% of 4 regions and 10% of emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop interoperable local language based selected and common administrative application system for service delivery	All institutions of Federal and 70% of 4 regions and 30% of emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop interoperable local language based selected and common administrative application system for service delivery	70% of emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop interoperable local language based selected and common administrative application system for service delivery	ICT Development Report	Linked to PSCAP
	3.3. Awareness creation workshops on IT infrastructure uses and regional content development issues will be conducted	No. of people participated in the awareness creation program		Develop various modules of contents for awareness creation workshop and basic awareness training programs	Conduct basic and continues awareness creating workshops and training programs for various groups of the employees of 50% of the federal and 20% of regional institutions	Conduct basic and continues awareness creating workshops and training programs for various groups of the employees of all of the federal 50% of 4 regions and 20% of emerging regions institutions	Conduct basic and continues awareness creating workshops and training programs for various groups of the employees of 70% of 4 regions and 50% of emerging regions institutions	Conduct basic and continues awareness creating workshops and training programs for various groups of the employees of all of 4 and emerging regions institutions	ICT Development Report	Linked to PSCAP

XI. SECTOR/THEME: INFORMATION AND COMMUNICATION TECHNOLOGY DEVELOPMENT										
Theme/Goal(s): Improved access to information and communication technology to support the overall developmental process in the country										
Area/ Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
	3.4. Sector specific information systems and applications will be customized and used by regions	No. of people who participated awareness creation workshop		20% institutions of federal system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop inter-operable local language based selected and specific sectoral applications for service delivery	50% institutions of federal and 20% of 4 region system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop inter-operable local language based selected and specific sectoral applications for service delivery	70% institutions of federal, 50% of 4 region, and 20% of the emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop inter-operable local language based selected and specific sectoral applications for service delivery	All of federal, 70% of 4 regions, and 50% of the emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop inter-operable local language based selected and specific sectoral applications for service delivery	All of 4 regions, and 70% of the emerging regions system (sectoral institutions) adapt the guidelines for software development in multilingual language and develop inter-operable local language based selected and specific sectoral applications for service delivery	ICT Development Report	Linked to PSCAP
4. ICT for community based information systems and services: to establish community based information systems and service centers in selected localities of all regions	4.1. Community Needs Assessment for ICT Service Completed and Strategy document to empower community with information will be produced. Establish community ICT centers at local level.	Community needs assessment and strategy document to empower communities with information		Community needs assessment for ICT service completed and strategy document to empower communities with information prepared and approved	50% of the appropriate federal and 4 regional agencies adapt and implement basic components as per the priorities set in the strategy document	All of the appropriate Federal and 4 regional and 50% of the emerging agencies adapt and implement basic components as per the priorities set in the strategy document	The remaining 50 % of the appropriate agencies of the emerging regions system, adapt and implement basic components as per the priorities set in the strategy document	Increased support to community based service established	ICT Development Report	Linked to PSCAP
	4.2. Indigenous information/knowledge database in local language will be developed	No. and type of indigenous knowledge/information database developed in local languages		Develop indigenous knowledge based selected database in the health and agriculture sector in local language	Develop indigenous knowledge based selected database in education, rural development and industry in local language	Increased indigenous knowledge based databases on education, rural development health and agriculture and industry in local language	Maintain continuous services of repackaging information in local language to augment indigenous knowledge bases	Maintain continuous services of repackaging information in local language to augment indigenous knowledge bases	ICT Development Report	Linked to PSCAP
	4.3. Global information will be repackaged to national needs	No. community based global information repackaged to augment indigenous knowledge bases		Identify and establish community based service center at selected sites of federal and regional system. Repackaged global information to national needs in local language on health, agriculture, education, rural development etc. to augment indigenous knowledge bases	Provide repackaged global information services in local language on health, agriculture, education, rural development etc. to augment indigenous knowledge bases	Further increase the number of the centers and maintain and enrich community based services	Further increase the number of the centers and maintain and enrich community based services	100 Community-based information and service	ICT Development Report	Linked to PSCAP
	4.4. Community-based ICT projects will be developed and implemented successfully	No. of community based ICT projects successfully implemented		Identify and develop community based projects in health and agriculture	Identify and develop community based projects focusing in other sector of the economy	Maintain continuity of identification and development of projects for community support	Maintain continuity of identification and development of projects for community support	Maintain continuity of identification and development of projects for community support	ICT Development Report	Linked to PSCAP

**XII. SECTOR/THEME: URBAN DEVELOPMENT**
**Theme/Goal(s): Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/010		
<b>Outcome</b>										
MDG 1 & 7 target 11	Improvement in lives of slum dwellers	Households with improved housing, access to land and basic services (%)	30	37	44	51	58	65	MWUD M&E system	
<b>Output</b>										
<b>Urban Strategy Pillar 1: Create jobs</b>										
MDG 1	1. Increased urban employment levels	Reduction in urban unemployment rate in towns with 50,000+ population (%)	40	38	35	30	25	20	CSA & HICES	
<b>Urban Strategy Pillar 2: Reduce slums - housing</b>										
MDG 7 Target 11	2. Improved lives of slum dwellers	No of new housing to reduce urban slums			100,000	100,000	100,000	100,000	MWUD M&E reports	
		Investment in new and upgraded housing in urban slums			3.5 billion Birr	3.5 billion Birr	3.5 billion Birr	3.5 billion Birr	MWUD M&E reports	
		Investment in low cost housing technologies			4 million	4 million	4 million	4 million	MWUD M&E reports	
<b>Urban Strategy Pillar 3: Larger urban areas: Reduce slums - access to land and basic services</b>										
MDG 7 Target 11	3. Improved lives of slum dwellers	Investment in new and upgraded infrastructure & services		410.7 million Birr	416.7 million Birr	454.2 million Birr	642.8 million Birr	742.8 million Birr	MWUD M&E reports	
		Land provided with services (ha)			3,800	3,800	3,800	3,800	MWUD M&E reports	
<b>Urban Strategy Pillar 4: Promoting urban-rural and urban-urban linkages</b>										
MDGs 1 and 7 Target 11	4. Provision of plans and basic services	No. of small towns provided with maps, plans and basic services	0		150	150	150	150	MWUD/Regions	
		Land provided with services, markets and infrastructure (ha)			2,050	2,050	2,050.00	2,050	MWUD M&E reports	
		Investment in maps, plans and basic services			304 million Birr	304 million Birr	304 million Birr	304 million Birr	MWUD M&E reports	
<b>Inputs/Activities</b>										
	1. Legal, policy, regulatory and Institutional framework strengthened	1.1. Improved policy legal framework and justice systems in urban areas		Asses, review studies conducted by consultants & from other published documents	Prepare draft housing development Policies and building law	Prepare implementation manuals and prototype laws	Implement the program	Continue implementation	MWUD Report Regional reports	
					Implement the building laws	Implement the policy & building law	Continue implementation	Continue implementation		
					Prepare draft by- laws for social courts: review city proclamations	Establish courts in the selected urban center; implement revised city proclamations implement component laws	implement the program	Implement the program		
	1.2. Improved urban infrastructure and service delivery		Asses, review studies conducted by consultants	Establish the city files preparation of, and then, Prepare National Infrastructures Policy and Strategy	Implement the policy and strategies in selected urban centers	Continue Implementing the policy and strategies in selected urban centers	Continue implementing the policy and strategies in selected urban centers	MWUD Report Regional reports		
				Prepare laws and regulations	Implement the laws and regulations in the selected urban centers	Continue implementing the laws and regulations in the selected urban centers	Continue implementing the laws and regulations in the selected urban centers			
				Prepare manuals and guidelines	Implement the program based upon manuals and guidelines in the selected urban center	Continue Implementing the program based on manuals and guidelines in the selected urban center	Continue implementing the program based on manuals and guidelines in the selected urban center			
							MWUD Report Regional reports			

**XII. SECTOR/THEME: URBAN DEVELOPMENT**
**Theme/Goal(s): Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
		1.3. Improved urban land development and administrations		Asses, review studies conducted by consultants	Distribute the prepared strategy to the selected cities	Distribute the prepared draft strategies to the regions/urban centers for comments; prepare legal frameworks guidelines and manuals; conduct training for experts of regions and urban center	Conduct training for experts of regions and urban center	Conduct training for experts of regions and urban center	MWUD Report Regional reports	
			Identification, collection and articulation of best practices		Preparation manuals for the establishment of the lease system; Prepare proposal for institutional setup	*Provide continuous trainings on land law, land use, etc;	Provide continuous trainings on land laws, land use, etc			
		1.4. Improved urban finance and financial management		Asses, review studies conducted by consultants	Adaptation of existing government procurement laws and regulations	Strengthening the implementation of procurement regulations	Implementation of procurement regulations	Monitoring and follow up of the implementation of the regulations	MWUD Report Regional reports	
			Development and implement the tariff regulations		Revision of tariff regulation and implementation of tariff regulations	Training for officials and staff	Training for staff and authorities			
			Adaptation of existing government budgeting system & procedures manuals		Preparation of multi-year rolling capital investment plan and development of utilization of expendable resources system	Preparation of multi-year rolling capital investment plan and development of utilization of expendable resources system	Strengthening the implementation of the improved system			
			Adapt Government chart of accounts & accounting procedures manuals		Implementation of the newly adapted accounting system in 90 city administrations	Implementation of the newly adapted accounting system in 160 city administrations	Implementation of the newly adapted accounting system in 182 city administrations			
			Development of computer software program and users manual		Assessing the computer need of sample ULGs & procuring. *training of staff and implementing computerized financial management system in 6 sample city administrations	Training of staff and implementing the computerized financial management system in 12 sample city administration	Training of staff and implementing the computerized financial management system in 24 sample city administration			
			Finalization of revenue enhancement guidelines and computerized revenue billing and collection system		Development of tax assessment procedures manuals; computerized revenue billing and collection system; *Conducting training to revenue administration staff and implementing the revenue enhancement guideline and tax assessment procedures manuals as well as	Preparation of revenue enhancement plans by ULGs; computerized revenue billing and collection system; providing technical support to strengthen the preparation & implementing the improved revenue administration	Preparation of revenue enhancement plans by ULGs; computerized revenue billing and collection system; providing technical support to strengthen the preparation & implementing of the plan as well as other related revenue administration improvement systems			



**XII. SECTOR/THEME: URBAN DEVELOPMENT**
**Theme/Goal(s): Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
		1.5. Improved urban planning		Asses, review studies conducted by consultants	Build the capacity of the regional planning institutes	Build the capacity of the regional planning institutes	Build the capacity of the regional planning institutes	Build the capacity of the regional planning institutes	MWUD Report Regional reports	
			Select six hundred small towns for development program and prepare development program and implement in the selected towns		Prepare development program and implement in the selected towns	Prepare development program and implement in the selected towns	Prepare development program and implement in the selected towns	Prepare development program and implement in the selected towns		
			Enhancing the capacity of private sector consultants through training and technical support		Enhancing the capacity of private sector consultants through training and technical support	Enhancing the capacity of private sector consultants through training and technical support	Enhancing the capacity of private sector consultants through training and technical support	Enhancing the capacity of private sector consultants through training and technical support		
			Enrich the utilization of ICT in the selected regional town centers		Enrich the utilization of ICT in the selected regional town centers; update and digitizes urban information; install information management system to spread out for the users	Enrich the utilization of ICT in the selected regional town centers; update and digitizes urban information; install information management system to spread out for the users	Enrich the utilization of ICT in the selected regional town centers; update and digitizes urban information; install information management system to spread out for the users	Enrich the utilization of ICT in the selected regional town centers; update and digitizes urban information; install information management system to spread out for the users		
			Prepare checklist for monitoring and evaluation		Improving the capacity of city local governments to monitor & evaluate the plan preparation process	Improving the capacity of local governments to monitor & evaluate the plan preparation process	Follow up the developments			
	2. Capacity building for federal, regional and city authorities carried out	Improved organizational structure and human resources management system		Asses, review studies conducted by consultants	Draft and enrich model legal and institutional framework	Issue and assist the implementation of model legal and institutional development framework	Assist implementation of legal and institutional framework	Assist implementation of legal and institutional framework	MWUD Report Regional reports	
			Prepare and enrich organizational structure for towns and bureaus		Prepare and enrich organizational structure for towns and bureaus	Prepare and enrich organizational structure for towns and bureaus	Prepare and enrich organizational structure for towns and bureaus	Prepare and enrich organizational structure for towns and bureaus		
			Develop and enrich city network		Developing of memorandum of understanding and by law for city network	Assist implementation of city network	Assist implementation of city network	Assist implementation of city network		
			Develop and enrich conceptual paper for assessing good performance		Record lessons and award good performance; Conduct study on municipal association	Record lessons and award good performance; conduct experience sharing forums on municipal association	Record lessons and award good performance; build the capacity of concerned bodies and assist the implementation of the program	Record lessons and award good performance; build the capacity of concerned bodies and assist the implementation of the program		
			Prepare training manual ;develop training programe; conduct TOT for 50 participants for 15 days		Prepare training manual ;develop training programe; conduct TOT for 50 participants for 15 days	Prepare Training manual ;develop training programe; conduct TOT for 50 participants for 15 days	Prepare training manual ;develop training programe;conduct TOT for 50 participants for 15 days	Prepare training manual ;develop training programe;conduct TOT for 50 participants for 15 days		

**XII. SECTOR/THEME: URBAN DEVELOPMENT**
**Theme/Goal(s): Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/010		
					Prepare training strategic plan; assist and build the capacity of ECSC, hire lecturers and conduct MSc training of 400 participants; follow up the training process	Follow up the training process	Conduct training for 400 participants; follow up the training process	follow up the training process		
					Prepare training strategic plan; develop training manual ; conduct orientation for 25% of participant	Conduct orientation for 25% of Participant follow-up the training programme	Conduct orientation for 25% of participant follow up the training programme	Conduct orientation for 25% of Participant follow-up the training programme	MWUD Report Regional reports	
					Draft and enrich model human resource mangement, assist the adaptation & implementation of the regulation	Draft and enrich model human resource management, assist the adaptation & implementation of the regulation	Draft and enrich model human resource management, assist the adaptation & implementation of the regulation	Draft and enrich model human resource management, assist the adaptation & implementation of the regulation		
					Draft and adapt manuals on job evaluation and grading ;performance management; recruitment, promotional and transfer of employees; gerievance procedure, remuneration and the like	Assist the adaptation and implementation of manuals			MWUD Report Regional reports	
					Develop training strategy regulation and five years strategic plan	Assist the adaptation and implementation	Assist the adaptation and implementation	Assist the adaptation and implementation		
					Prepare TOR for the commission and conduct the study; develop relevant software for this purpose	Assist the adaptation and implementation in 40 reform cities	Assist the adaptation and implementation in 40 reform cities			
		Participation of Membership based Civic Society Organization, private sector and municipal kebele councils		Asses, review studies conducted by consultants	Prepare draft councilor guide book, procedural manual and prototype regulations; establish standing committees	Implement the system	Continue implementing the system	Continue implementing the system		
					Enhance the 50% of the capacity of councilor and committee members	Enhance the 30% of the capacity of councilor and committee members	Enhance the 15% of the capacity of councilor and committee members	Enhance the 5% of the capacity of councilor and committee members	MWUD Report Regional reports	
					Establish residence committees	Establish residence committees	Establish residence committees	Establish residence committees		
					Enhance the 25% of the capacity of women leaders	Enhance the 25% of the capacity of women leaders	Enhance the 25% of the capacity of women leaders	Enhance the 25% of the capacity of women leaders		
					Enhance private sector participation in urban development and service delivery	Enhance the private sectors participation in urban development and service delivery	Enhance the private sectors participation in urban development and service delivery	Enhance the private sectors participation in urban development and service delivery		

**XII. SECTOR/THEME: URBAN DEVELOPMENT**
**Theme/Goal(s): Cities & towns provide efficient and effective public services to residents, complement and facilitate rural development, and be models of participatory democracy and build accelerated economic opportunities that create jobs**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark
				2005/06	2006/07	2007/08	2008/09	2009/10		
	3. Result oriented performance. Monitoring, evaluating and reporting system developed and implemented	Implement strategic planning and management			*Prepare SPM document and approved; prepare & approve M&E system for MWUD.	Establish BPR places	Implement result oriented system	Implement result oriented system	MWUD Report Regional reports	

**XIII. SECTOR/THEME: CONSTRUCTION**
**Theme/Goal(s): Develop and implement the construction policy and enhance construction capacity building in the country**

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	2004/05 Base Year	Planned Targets					Means of Verification	Remark	
				2005/06	2006/07	2007/08	2008/09	2009/010			
MDG 1 (target 1 &2)	Large, more capable and competitive domestic construction industry generating greater contribution to GDP, meeting demand for construction capacity and employing more citizens	5 construction machinery leasing companies will be formed		1	1	1	1	1	MWUD M&E reports		
		Reduction in complains/disputes by 5% each year (%)		5	5	5	5	5	MWUD M&E reports		
		Number of constructors capable of participating in international competitive bidding will increase by 2 each year			2	2	2	2	MWUD M&E reports		
		A 10% reduction in construction cost shall be attained by the end of the program			2.5	2.5	2.5	2.5	MWUD M&E reports		
		Number of jobs created in the construction industry will increase				150,000	150,000	150,000	150,000	MWUD M&E reports	
		Number of contractors that grow from middle grades to high grades will increase by 2 each year				2	2	2	2	MWUD M&E reports	
		20 additional domestic contractors shall enter into joint ventures or work as sub-contractors in international competitive bidding		4	4	4	4	4	MWUD M&E reports		
		GDP contribution by the construction industry shall increase from the current 5.5% to 6%	5.5	5.3	5.4	5.6	5.9	6.2	MWUD M&E reports		
		4 substitute construction materials resources will be identified			1	1	1	1	MWUD M&E reports		
				2	2	2	2	MWUD M&E reports			
MDG Goal 1 Target 1 and 2	Increase in number and viability of micro and small construction enterprises	A total of 12, 000 MSE's will be created each year		12,000	12,000	12,000	12,000	12,000	MWUD M&E reports		
		Of the total MSE's 300 shall emerge as small contractors (G7 and under) each year			300	300	300	300			
		Of the total MSE's 30 shall emerge as middle class contractors (G4-G6) each year			30	30	30	30			
MDG Goal 7 Target 9	Improved contribution of construction industry to sustainable development and reducing loss of environmental resources	2 new and improved construction Materials shall be introduced each year			2	2	2	2	MWUD M&E reports		
		2 new and appropriate, eco-friendly Construction Materials shall be imported and/or produced each year			2	2	2	2			
		Wastage of materials during production, transportation and construction shall be reduced by 5 % each year			5	5	5	5			

#### XIV. SECTOR/THEME: MINING

Theme/Goal(s):: Improved geological & hydrogeological mapping coverage, mineral development and investment

Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Means of Verification	Remark	
			2004/05 Base year	2005/06	2006/07	2007/08	2008/09			2009/10
<b>I. Outcome</b>										
MDG 1	Increased revenue generated from the sector	Amount of revenue generated/annum in million Birr	20	29	39	39	43	45	MM& E/GSE	
<b>II. Output</b>										
MDG 8	2.1.Increased/improved regional geological mapping coverage	Coverage of the territory of the country (%)	38	41	44	47	50	53	MM& E/GSE	
MDG 8	2.2.Increased/improved hydrogeological mapping coverage	Coverage of the territory of the country (%)	27	30	33	36	39	42	MM& E/GSE	
	2.3.Increased geophysics/gravity coverage	Coverage of the territory of the country (%)	65	68	71	74	77	80	MM& E/GSE	
	2.4.Increased engineering geology coverage	Coverage of the territory of the country (%)	7	8	10	12	14	15	MM& E/GSE	
MDG 1	2.5. Increased private investment in the sector	Amount of investment (in million Birr)	62	97	129	129	142	148	MM& E/GSE	
MDG 1	2.6. Increased number of legal artisanal miners	Increased number of legal traditional mineral producer and seller associations		17	34	51	68	85	MM& E/GSE	
MDG 8	2.7.Increased amount of mineral export	Amount of gold export (kg)	3,881	4,367	4,367	4,852	5,337	5,337	MM& E/GSE	
		Amount of tantalum export (ton)	63	71	71	79	87	87		
		Amount of gemstone minerals export (kg)	2,760	2,830	2,830	2,890	2,968	2,968		
<b>III. Input/Activities</b>										
MDG 8	3.1.Improve the quality of geosciences data	Collect, generate analyze and disseminate quality geosciences data		Produce technical report and disseminate to users	Continue implementation	Continue implementation	Continue implementation	Continue implementation	MM& E/GSE	
	3.2.Create conducive environment for investors	Increase investment in the sector		Improve policy and legal reform	Prepare and disseminate promotional document	Improve monitoring and evaluation system of the sector	Manage and administer the sector	Increase revenue of the sector	MM& E/GSE	

**XV. SECTOR/THEME: INDUSTRY AND TRADE DEVELOPMENT**
**Theme/Goal(s): Creating a favorable environment for private sector, industrial and trade development**

Link to MDGs	Outcome/Output	Formulation of Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Responsible/Implementing Agency	Means/Source of Verification	
			2004/05 (Base Year)	2005/06	2006/07	2007/08	2008/09			2009/10
	<b>Outcome</b>									
<b>MDG 1</b>	1. Sustained increase in Real GDP	1.1. Share of industrial value added to GDP (%)		13.0	13.5	14.0	14.5	15.0	MoFED	Annual Report
		1.2. Increase in industrial growth (%)	7.0	7.0	7.5	8.0	8.5	9.0	MoTI	Annual Report
	<b>Output</b>									
<b>MDG 8</b>	2. Integrated Ethiopia's export trade with global market	2.1. Increased export revenue (US\$ million)	819	1,008	1,500	2,000	2,500	2,480	MoTI	Ethiopian Customs Authority Annual Report
<b>MDG 8</b>	3. Increased revenue from export of industrial products and floriculture	3.1. Export revenue from textile and apparel (US\$ million)	78.9	78.2	62	120	180	270	MoTI	Ethiopian Customs Authority Annual Report
		3.2. Export revenue from semi-finished leather and leather products (US\$ million)	103.7	103.8	116	150	195	253	MoTI	Ethiopian Customs Authority Annual Report
		3.3. Export revenue from pairs of leather footwear (US\$ million)		96	120	180	240	300	MoTI	Ethiopian Customs Authority Annual Report
		3.4. Export revenue from shoe upper (US\$ million)			15.9	50	94.7	178	MoTI	Ethiopian Customs Authority Annual Report
		3.5. Export revenue from leather goods (US\$ million)		0.722	1.4	3.8	5.4	7.7	MoTI	Ethiopian Customs Authority Annual Report
		3.6. Export revenue from leather apparel (US\$ million)		7	12.1	16.1	24	35	MoTI	Ethiopian Customs Authority Annual Report
		3.7. Export revenue from floriculture (US\$ million)	45	58.5	113.5	170.1	255.2	319	MoTI	Ethiopian Customs Authority Annual Report
<b>MDG 8</b>	4. Increased Employment creation	4.1. Cumulative number of persons employed in leather footwear and shoe upper factories		2,586	3,232	4,850	6,465	8,080	MoTI	MoTI Annual Progress Report
		4.2. Cumulative number of persons employed in leather apparels		306	469	589	916	1,221	MoTI	Annual Progress Report of MoTI
		4.3. Cumulative number of persons employed in sugar factories		26,400	40,144	57,409	78,819	91,455	MoTI	Annual Progress Report of MoTI
		4.4. Cumulative number of persons employed in floricultures		21,356	32,298	46,862	62,859	70,000	MoTI	Annual Progress Report of MoTI
		4.5. Cumulative number of manpower Required for leather apparel production factories		306	469	589	916	1,221	MoTI	Annual Progress Report of MoTI
		Cumulative number of employment created by sugar industries		26,400	40,144	57,409	78,819	91,455	MoTI	Annual Progress Report of MoTI
	5. Increased Cement Production	5.1. Quantity of cement produced (million tons)		1.6	1.6	4.7	4.7	4.7	PPESA	PPESA Annual reports

Link to MDGs	Outcome/Output	Formulation of Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Responsible/Implementing Agency	Means/Source of Verification	
			2004/05 (Base Year)	2005/06	2006/07	2007/08	2008/09			2009/10
<b>Inputs/Activities</b>										
<b>6. Textile and apparel sub-sector strengthened</b>										
	6.1 Yarn (weaving)	Cumulative number of new factories established		12	24	36	48	MoTI	Annual Progress Report of MoTI	
	6.2 Grey fabric (weaving)	Cumulative number of new factories established		8	16	24	31	MoTI	Annual Progress Report of MoTI	
	6.3 Knitted wear (weaving)	Cumulative number of new factories established		6	12	17	22	MoTI	Annual Progress Report of MoTI	
	6.4 Dyed, finished and printed fabric	Cumulative number of new factories established		2	4	5	6	MoTI	Annual Progress Report of MoTI	
	6.5 Woven garment	Cumulative number of new factories established		22	33	43	53	MoTI	Annual Progress Report of MoTI	
	6.6 Knitted garment	Cumulative number of new factories established		13	21	26	31	MoTI	Annual Progress Report of MoTI	
<b>7. Tanneries to produce value added products</b>										
	7.1 Tanneries which produce semi-processed hides and skins upgraded to produce finished products	Cumulative number of tanneries upgraded		3	7	12	18	21	MoTI	Annual Progress Report of MoTI
	7.2 Upgrade tanneries to produce finished leather	Number of tanneries to export finished leather or transfer semi-processed ones to those which produce finished products		3	10	12	18	21	MoTI	Annual Progress Report of MoTI
<b>8. Manufacturing of export shoes and shoe upper</b>										
	8.1 Pairs of shoes produced for export	Millions of pairs		6.4	8	12	16	20	MoTI	Annual Progress Report of MoTI
	8.2 Shoe upper produced	Million Square feet		12.8	16	24	32	40	MoTI	Annual Progress Report of MoTI
	8.3 New factories established	Cumulative number of leather shoes producing factories		2	12	24	36	50	MoTI	Annual Progress Report of MoTI
		Cumulative number of factories producing shoe upper		2	6	12	20	24	MoTI	
<b>9. Leather Apparel Produced</b>										
	9.1 Production	Number ('000)		87	150	200	300	405	MoTI	Annual Progress Report of MoTI
	9.2 Finished hides required	Million square feet		3.8	6.6	8.8	13.2	17.8	MoTI	Annual Progress Report of MoTI
<b>10. Leather Goods</b>										
	10.1 Production	Number ('000)		41.25	82.50	137.50	192.50	270	MoTI	Annual Progress Report of MoTI
	10.2 Product Value	US\$ ('000)		619	1,200	3,600	5,800	7,200	MoTI	Annual Progress Report of MoTI
	10.3 Finished leather required	Square feet(000)		268	536	894	1,300	1,800	MoTI	Annual Progress Report of MoTI

Link to MDGs	Outcome/Output	Formulation of Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets					Responsible/Implementing Agency	Means/Source of Verification	
			2004/05 (Base Year)	2005/06	2006/07	2007/08	2008/09			2009/10
	<b>11. Sugar Industry Development Program</b>									
	11.1. Increase in sugar factories	Cumulative number of sugar factories	3	3	3	3	4	4	MoTI	Annual Progress Report of MoTI
	11.2 Current level of production of sugar increased	Sugar product (ton)		286,674	299,004	318,837	892,980	1,207,461	ESDA	Annual report of Ethiopian Sugar Development Agency
	11.3 Production level of Ethanol	Million liters		8	8.332	25.893	75.416	90.217	ESDA	Annual report of Ethiopian Sugar Development Agency
	11.4 Electric power generated	MW						86	ESDA	Annual report of Ethiopian Sugar Development Agency
	11.5 Share of Ethiopia's sugar export in world market	Share (%)				2	2	2.5	ESDA	Annual report of Ethiopian Sugar Development Agency
	<b>12. Floriculture development</b>									
	12.1. Area covered by cut flowers	Area covered under green house (ha)		519	579	856	1242	2000	MoTI	Quarterly and annual reports of MoTI
	13. Increased number of cement factories	Number of cement factories	3	3	7	10	11	12	PPESA	PPESA Annual Reports
<b>MDG 8</b>	14. WTO accession procedures completed	Awareness creation seminars conducted on WTO rules and regulations for federal and regional stakeholders	Seminars for federal stakeholders	Continue conduct of seminars for federal and regional stakeholders	Continue conduct of seminars for federal and regional stakeholders	Evaluate outcomes and impact of seminars	Continue seminars with latest developments	Continue seminars with latest developments	MoTI	Annual Progress Report of MoTI
		Studies on the implementation of WTO accession conducted on agriculture, manufacturing and services	Studies on NAMA, SPS, TBT, TRIMs etc	Studies on tourism, distribution, energy and communication services	Studies on customs valuation, telecommunication and financial sectors	Evaluate Studies and prepare negotiation documents	Accession negotiation	Accession negotiation	MoTI	Study Documents
		Supporting documents for accession negotiation prepared	Document on agriculture(Acc4) prepared	Document on services(Acc5) prepared	Document on SPS and TBT(Acc8) prepared	Document on TRIPs(Acc9) prepared	Accession negotiation	Accession negotiation	MoTI	Annual Progress Report of MoTI
		Integrated framework program implemented	Implement Institutional support project	Implement Institutional support project	Continue IF program by designing bankable projects	Continue IF program	Continue IF program	Evaluate outcomes and impact of IF program	MoTI	Annual Progress Report of MoTI
MDGs 8	15. Privatization Process Enhanced	Annual targets on privatization (total value of assets transferred to private operators (%))	6	7	16	27	40	55	PPESA	Annual Progress Report of PPESA



Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Responsible/ Implementing Agency	Means/Source of Verification
			2004/05 (Base Year)	2005/06	2006/07	2007/08	2008/09	2009/10		
		Privatization modalities developed and adopted	Study on new privatization modalities completed	New modalities approved and implementation started	Continue implementing the new modalities	Continue implementing the new modalities	Evaluate implementation of the new modalities	Design Improved modalities for remaining privatization process.	PPESA	Annual Progress Report of PPESA

**XVI. SECTOR/THEME: FINANCIAL SECTOR DEVELOPMENT**
**Theme/Goal(s): Enhanced financial service provisions for accelerated growth**

Link to MDGs	Outcome/output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Responsible/ Implementing Agency	Means/Source of Verification
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
MDG 8	1. Increased contestability in the banking system.	Market share of private banks in deposit to total deposit (%)	26.1	27.0	28.5	30.0	31.5	33.0	NBE/CBs	NBE annual report
		Market share of private banks in loans to total loans (%)	26.2	27.2	28.7	30.2	31.7	33.2		
MDG 8	2. Increased banking system strength and efficiency	Reduction in commercial banks NPLs ratio (%)	20.1	20.0	15.0	13.0	11.0	<10	CBs	NBE annual report
MDG 8	3. Increased financing of private sector economy for faster economic growth	Total credit outstanding to the private sector as % of GDP	17.9	18.8	20.3	21.8	23.3	24.8	MOFED/NBE	NBE annual report
		Capital adequacy ratio of the banking system (%)	10.7	10	10	10	10	10		
MDG 8	4. Development of micro and rural credit and increased access to financial services for small holders, entrepreneurs and traders	Volume of micro finance credit ( In Million Birr)	1439.4	1726	2072	2486	2983		DBE/NBE	NBE annual report
		Outreach of MFI's (number of clients in million served disaggregated by gender)	1	1.2	1.3	1.4	1.6	1.9		
<b>Inputs/Activities</b>										
	5. Increased strength of the banking system	Satisfactory implementation of CBE restructuring plan (i.e. according to planned schedule)	Implementation is well in progress	Continue implementation	Continue implementation					NBE annual report
		Satisfactory implementation of DBE restructuring plan (i.e. according to planned schedule)	DBE has completed BPR study	Continue implementation	Continue implementation					
			IT improvement is under way at H.Q. level and will also continue at branch levels	Continue implementation	Continue implementation					
		Timed program of reduction of NPLs for the banking system through collection, foreclosure rescheduling, etc	5-year plan for timed NPLs reduction is approved and under implementation by all banks	Continue timed program of reduction of NPLs through collection, foreclosure, rescheduling, etc.	15	13	11	<10		

**XVI. SECTOR/THEME: FINANCIAL SECTOR DEVELOPMENT**
**Theme/Goal(s): Enhanced financial service provisions for accelerated growth**

Link to MDGs	Outcome/output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Responsible/ Implementing Agency	Means/Source of Verification
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	6. Increased financing for private sector	Establish credit information bureau	Credit information sharing system was introduced effective June 15, 2004 and banks are sharing information on their clients	Strengthening credit information sharing	Continue strengthening credit information sharing	Continue strengthening credit information sharing	Continue strengthening credit information sharing	Continue strengthening credit information sharing	NBE/CBS	NBE annual report
	7. Increased access to finance		The micro finance strategy is reviewed and action plan developed to enhance MFI's role in micro and rural credit	Implementation of the Action Plan continues	Implementation of the Action Plan continues	Implementation of the Action Plan continues	Implement-action of the Action Plan continues	Implement-action of the Action Plan continues	NBE/DBE	NBE annual report
CBE has already established a unit that undertakes a study on the feasibility of lending to small and medium enterprises. The Bank has started on-lending to one MFIs on trial basis			Undertaking a study on the feasibility of on lending to MFIs	Implementing recommendations of the study					CBE	
The MFI Division is upgraded to the level of Department			Strengthen regulatory and supervisory capacity of NBE for MFIs	Strengthen regulatory and supervisory capacity of NBE for MFIs						
NBE recruited additional staff (currently the number of supervisors has reached 10);			Increase the number of inspectors to 15	Increase the number of inspectors to 15,	Increase number of inspectors to 21	Increase number of inspectors to 23	Increase number of inspectors to 25			
Recruiting a trainer or an MFI specialist (who will also finalize the manual) is underway			Carry out training of inspectors and finalization of external audit guidelines for MFIs	Carry out training of inspectors and finalization of external audit guidelines for MFIs	Exposure visits to MFIs and regulators			Exposure visits to MFIs and regulators		
Institutional development is being handled through RUFIP (training of management and staff of MFIs; provision of equipment); The issue of sustainability is being discussed in the quarterly meeting between NBE and MFIs.										
	8. Modernization of payment system of the economy		Payment and settlement Unit is established in 2004 under the domestic Banking Department. The Directive to establish a National Payment System Council is under review	Design a modern payment system	Initiate operation of modern payment system				NBE	NBE annual report

XVII. SECTOR/THEME: ENVIRONMENT											
Theme/Goal(s): Ensure sustainable development											
Link to MDGs	Outcome/Output	Formulation of Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Indicators	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Responsible/ Implementing Agency	Verification/monitoring System
MDG 1, 7 and 8	1. Improved rural environment for gender equity and sustainable livelihoods	No. of woredas from all regions will have their capacities improved for environmental management for sustainable livelihoods plans that mainstream gender equity and increase biomass production for food , feed and house hold energy			81	90	100	110	125	EPA, REPAs	EPA Reports
MDG 1, 6, 7 and 8	2. Waste management and pollution reduction	No. of towns that will have developed sound Municipal Solid Waste Management (MSWM) plans and started implementation				5	20	20	20	EPA, REPAs, Municipalities	Reports; EMPs
		Existing of textile, tannery, chemical, sugar, cement and beverage industries will develop and start implementing their respective Environmental Management System (EMS) (%)								EPA, REPAs, Ministry of Trade and Industry (MoTI)	Compliance report of the concerned, industries; EMS; audit reports
<b>Inputs/Activities</b>											
<b>1. Improved rural environment for gender equity and sustainable livelihoods</b>											
	1.1. Guidelines on the formulation, implementation, monitoring and evaluation of Woreda Environmental Management Plan (WEMP) for gender equity and improved	A set of guidelines			1						
	1.2. Training on WEMP reparation, implementation, monitoring and evaluation conducted	No. of trainees -10/woreda and 5/Region who have attended training and awareness program				950	150	150	200		
	1.3.Woreda Environmental Management Plan /Region	Number of Woredas that prepared WEMP				90	10	10	15		
	1.4. Woredas implementing WEMP	Number of woredas started implementation of their respective WEMPs			81	90	100	110	125		
	1.5 CDM promotion strategy developed	Promotion strategy (%)				100					
<b>2. Waste management and Pollution Reduction</b>											
	2.1. Federal Law and Strategy for Municipal Solid Waste Management (MSWM) which mainstream gender equity in place and being implemented	Federal Law (%)				100					
		Number of towns that received skill development training on MSWM plan		0	1	15	25	25			
		Number of towns that developed MSWM plans and start implementation		0			15	25	25		
	2.2. Technical manual for the preparation, implementation, monitoring and evaluation of MSWM that mainstream gender equity prepared	Technical manual (%)				100					
	2.3. Guidelines on sound MSWM developed	Number of guidelines on municipal solid waste management (%)				100					
		Guidelines				100					
	2.4. Guidelines on the establishment of EMS developed	Industries that received skill development training on EMS (%)				25	25	25	25		
	2.5. National chemical management strategy and Action Plan developed	A National Implementation Plan for Persistent Organic Pollutants (POPs) (%)			100						
		A National Chemical Management Strategy (NCMS) (%)				100					
		A National Chemical Management Action Plan (NCMAP) (%)						100			
	2.6 Federal regulation on industrial pollution prevention and control developed	Federal regulation (%)				100					
	2.7 Federal emission and effluents control standard put in place	Federal emission and effluents control standard (%)				100					

XVII. SECTOR/THEME: ENVIRONMENT									
Theme/Goal(s): Ensure sustainable development									
	<b>3. Accelerated Environmentally Sustainable Socio-economic development that ensure gender equity</b>								
	3.1. Various environmental impact assessment guidelines developed in the socio economic areas such as agriculture, energy, agro industry, construction, and health	Number of guidelines			3	3	3	3	
	3.2 Terms of reference for ten different Sectoral Environment Units (SEU) will be developed and linkages will be established with the three existing (water resources, roads and electric power) as well as with any new sectoral units created and the ten regional agencies through the environmental information system and networking	Terms of references (%)		100					
		Number of SEU and REPAs with which linkage established			3SEU and REPAs	10 SEUs			
		Environmental performance reporting guidelines (%)		100					
	3.3 A national capacity development plan for environmental sustainability which promotes gender equity will be drafted, discussed and launched	National Capacity Development Plan (%)		100					
	3.4 Mainstreamed National Action Plan (NAP) to combat desertification and mitigate the effects of drought activities implementation monitored and followed up	Reports on arid semi-arid and dry sub-humid areas				1		1	
	3.5 Environmental management information system in place	Ethiopian Environmental Information Network (EIN) (%)	5	45	50				
		Number of state of the environment report			1			1	
	3.6 Environmental awareness raising which has mainstreamed gender equity will be directed at students through environmental clubs and at the public through the mass media and publication produced for the purpose	National environmental awareness program and action plan put in place (%)		100					
		National environmental awareness strategy developed		100					
		Number of environmental awareness protection guidelines for users		1	1				
		Number of Environmental Protection Awareness Hand Book for extension agents produced				1			
		Number of environmental awareness promotion toolkits developed and disseminated			2	2	2	2	
		Number of training program conducted for regional experts and journalists			2	2	2	2	
		Number of environmental awareness promotion program broadcasted via radio and television			12	12	12	12	
		Established and strengthened environmental clubs			68	68	68	68	
		Number of schools evaluated for the effective implementation of the mainstreaming environment issues in grade one to four				36	36		
	3.7 Sustainable use and management of wetlands	Management Plans (MP) for two endangered wetlands (lakes) prepared and commence implementation					1	1	
		Implementation of four wetlands MP commenced					1	1	2

XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		<b>A. JUSTICE SYSTEM REFORM PROGRAM</b>							
<b>Outcome: Efficient and effective system of Justice delivered by competent transparent and accountable justice institutions as desired by the people and government</b>									
<b>THE HOUSE OF PEOPLES' REPRESENTATIVES (PARLIAMENT)</b>									
<b>A.1 : Sub-Outcome: Law making process, oversight and public consultation mechanisms of the house of peoples' representatives improved</b>									
A.1.1. Strengthened law making & public consultation mechanism of HPR	* Number of professional support staff recruited and trained *Number of staff (in all institutions involved in law drafting/ making) trained and qualified * Number of MPs trained in parliamentary procedures & Processes and parliamentary oversight mechanisms *Number of cases where ministries take action in response to oversight committee reports (2) * Timely available parliamentary committee reports of debates and public consultations on draft laws	* Various activities undertaken to make parliament effective in discharging its constitutional duties	* Study of parliament's law making procedure completed * Parliament's working system and procedure redesigning started * Parliamentary secretariat organizational framework revised * 25% of MPs trained in parliamentary process and procedures * Equip parliament with necessary audiovisual and IT equipments	* Consultations and sensitization on revised parliament's law making procedure draft law completed and adopted * Professional support staff recruited * Additional 50% of MPs trained * New parliamentary working system and procedure completed * Revised organizational structure of parliament's secretariat implemented	* The new law making procedure of parliament implemented * Additional professional support staff recruited for parliament and trained * Additional training will be given to the remaining 25% of MPs * New parliamentary working system & procedure implemented	* Continue training of staff * consolidate new parliamentary working system and procedure	Continue training of staff	Reports from HPR secretariat, JSRP office	MOCB/JSRP HRR, FC
<b>THE FEDERATION COUNCIL (FC)</b>									
<b>A.2: Sub-outcome: Oversight function of the House of Federation improved</b>									
A.2.1. Redesigned and strengthened FC working system	* Number of council members trained in areas they consider priorities * Number of professional staff recruited and trained * Types of facilities and equipments procured	Various preparatory activities undertaken to make the House of Federation effective in discharging its constitutional duties	* Start study on the organizational framework of HoF * 25 % of council members trained * Procure IT equipment for HoF secretariat	* Study on the organizational framework of HoF completed * Working system and procedures of HoF redesigned * 50 % of council members trained * Professional support staff recruited and trained for HoF Secretariat	* New organizational structure implemented * Staffing of HoF completed * New working system procedure of HoF implemented	* Complete training of council members * Continue training of HoF staff	* Continue training of HoF staff	Reports from HoF secretariat, JSRP office	FC

XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
<b>THE EXECUTIVE</b>									
<b>A.3: Sub-Outcome: Administration &amp; Operational System of Law enforcement organs improved</b>									
A.3.1. Strengthened operational system of law enforcement organs both at the federal and regional level	<ul style="list-style-type: none"> <li>* Number of police officers trained in community policing</li> <li>* Number of prison wardens and correctional officers trained in a new curriculum</li> <li>* Number of prosecution offices implementing the new PI (Prosecution Information) system</li> <li>* New Prosecution, Police and Prison Information systems implemented at all levels and compatible with each other and the court information system</li> <li>* # of Forensic Service laboratories established and fully functional</li> <li>* # of male and female prosecutors and judges trained together at federal and regional levels</li> </ul>	<ul style="list-style-type: none"> <li>* Studies for establishing PIS completed</li> <li>* Studies for establishing AFIS completed</li> <li>* Studies for strengthening the Federal Forensic Service and establishing 4 new forensic laboratories in regional capitals completed</li> <li>* Study on organizational structure of the federal prison administration completed</li> <li>* A study to upgrade the prison training center and a new curriculum for the training of prison wardens &amp; correctional officers completed</li> </ul>	<ul style="list-style-type: none"> <li>* PIS installed and tested in two prosecution offices in Addis Ababa</li> <li>* Installing an AFIS system at the federal police underway</li> <li>* Automated prison information system study underway</li> </ul>	<ul style="list-style-type: none"> <li>* New information system in place for the federal police</li> <li>* PIS in place in all federal prosecution branch offices in Addis Ababa</li> <li>* Installation of AFIS completed &amp; tested at the federal police headquarter</li> <li>* New organizational structure in place at the Federal Prison Administration</li> <li>* Training modules will be developed based on the new curriculum guide of the federal prison training center to train correctional officers</li> <li>* Prison training center start training on the new curriculum</li> </ul>	<ul style="list-style-type: none"> <li>* PIS rolled out to selected prosecution office of regional states</li> <li>* Forensic Service laboratories established in 4 regional capitals</li> <li>* Operationalization of automated prison information system in place at federal prisons</li> </ul>	<ul style="list-style-type: none"> <li>* PIS rolled out in all regional prosecution offices</li> <li>* AFIS become fully functional at the federal level</li> </ul>	<ul style="list-style-type: none"> <li>* Implementation of AFIS and PIS evaluated at the national level</li> </ul>	Reports of law enforcement organs	MOJ and other relevant institutions
A.3.2. Improved publicly available information and data in the justice system	<ul style="list-style-type: none"> <li>* Increased dissemination of laws in electronic &amp; hard copies</li> <li>* Timely publication of newly enacted laws</li> <li>* Data on justice made available at designated places for researchers, academics, policy makers, etc.</li> </ul>	<ul style="list-style-type: none"> <li>* Preparations undertaken to conduct study for the establishment of national justice information center</li> </ul>	<ul style="list-style-type: none"> <li>* TOR developed for the study</li> </ul>	<ul style="list-style-type: none"> <li>* Study started and completed</li> </ul>	<ul style="list-style-type: none"> <li>* National justice information center established</li> <li>* Center staffed with required personnel, and office facilities</li> </ul>	<ul style="list-style-type: none"> <li>* National justice information center becomes operational</li> </ul>	NJIC's activities consolidated	Annual report of the Ministry of Justice	

XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
<b>CIVIL SERVICE REFORM PROGRAM</b>									
<b>A.4: Sub-Outcome: Improved effectiveness, efficiency and accountability of the Civil Service</b>									
A.4.1 services are delivered efficiently and effectively at all levels of federal and regional executive bodies	* SPM, BPR, PPMS realized	*System piloted in 20 federal institutions	*Rolling out the development systems through institutions spread heading reform process (Ethiopia Civil Service College and Ethiopian Management Institute	* Conducting training needs assessment in 9 federal institutions * Train key staff in 9 ministries	* Implement full fledge performance planning management system (PPMS) in 9 federal institutions	* Rolling out the developed systems in 11 additional federal institutions * Train key staffs in 9 ministries *Institutions re structured as needed	* Review implementation of full-fledged PPMS in 20 ministries	* Implementation reports by various ministries	MoCB
A.4.2 Continued efforts to fight against corruption (efforts to fight against corruption further institutionalized, well structured and systematized)	* Establishment of efficient, independent and appropriately resourced anti-corruption bodies	* MIS and reporting system developed	* Ethics and anti - corruption policy and training manual developed	* Implement full- fledged MIS using LAN and WAN * Strengthened staff capacity of FEAC * Surveillance and intelligence department organized and equipped with appropriate materials * Equipped FEAC with necessary facilities which enable to fight corruption effectively * (Vehicles, computer, copiers, audiovisual teaching materials, etc.,)	* Implement ethics and anti corruption policy and training manual * Ethics and anti corruption training modules for various stakeholders developed * Surveillance and intelligence department staff trained	* Provision of pilot anti corruption training sessions and standard training program developed and training conducted		FEAC reports	FEAC
	Improved operational systems to combat corruption breeding causes at all level of the government				Corruption survey conducted, regulation and procedures on registration and declaration of assets and financial interests of officials developed, ethics infrastructure coordination system developed, and ethics infrastructure Forum organized	FECA performance indicators and baseline data developed (for M&E)	Community trained and mobilized in the fight against corruption	FEAC reports	FEAC



XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		<b>THE JUDICIARY</b>							
<b>A.5:Sub-Outcome: Secure, Efficient, Effective and Accountable Judiciary</b>									
A.5.1. Efficient, effective and accountable courts	* Number of federal and regional courts that have implemented case management system . * Number of courts using computerized database system * Judges and court staff trained each year by the judicial training center through initial training and in-service training programs (%) * Number of trained men and women judges. * Average number of days required to obtain a judicial decision	* National court reform program under implementation in all federal and in the supreme and high courts of regional states * Training of judges and court staff is underway through initial training and in-service training programs	* Implementation of court reform projects in all regional supreme and high courts completed as phased * Training of staff continues	* Court reform projects implemented in 50% of all woreda courts in all regional states * E-litigation of civil cases introduced in the federal supreme court * Training of staff continues	* National court reform projects implemented in 75% of all woreda courts in all regional states * e-litigation of civil cases introduced in Federal high court * Training of staff continues	* National court reform projects implemented in the remaining 25% of woreda courts of all regional states * Training of staff continues	* Implementation of the court reform program consolidated and evaluated at all level of courts	Report by the Judiciary and JSRPO *Training outcome reports, Judicial training center quarterly reports	Federal and Regional Supreme Court, MOI, MoCB
A.5.2. System of transparency & accountability in conducting judicial business established	* Study on judicial transparency and Accountability completed	* TOR drafted to conduct study on judicial transparency and accountability	* Study on judicial independence, transparency and accountability completed	* Result of the study on judicial transparency & accountability discussed and approved by all levels of courts and other stakeholders	* Implement system of transparency and accountability in conducting judicial business at all level of courts	*Continue implementation of the judicial transparency and accountability system	Continue implementation	Report by the Judiciary and JSRPO. Annual report of the Ministry of Justice	Federal and Regional Supreme Court, MOI, MoCB
<b>PRESS AND MEDIA</b>									
<b>A.6: Sub-Outcome: Freedom of expression, Improved access to information and its dissemination by the media supported and protected by the legal frame work</b>									
A.6.1. Improved access to reliable information	* Increased number and variety of public and private news papers * Increased circulation	Licenses issued for private news papers and magazines	Identify the problems on licensing and registration of the print media, issuing licenses for applicants and follow up the activities of licensees	Create awareness on the role of media through different regional forums and continue issuing additional licenses to applicants and follow up the activities of the licensees	Continue issuing licenses to applicants and follow up overall activities of licensees	Continue issuing licenses to applicants and follow up overall activities of licensees	Continue issuing licenses to applicants and follow up overall activities of licensees; evaluate the previous year's performances and prepare the coming years' plans	The HoPR Records of MoI, Government Reports, HRC, IOO Reports	MoI
	*Increased number of public and commercial radio stations in regions and expanded broadcasting * Improved quality of broadcasting as per editorial policy * Broadcast licenses issued on the basis of licensing procedures	*Establishment of licensing procedure, issuing licenses to 3 regions for public radio and 2 commercial radio	*Follow up performance of the civilities of the regional radio stations	*Creating awareness of radio and TV journalists on broadcasting laws and regulations; issuing license to additional regional public radio stations; follow up the over all activities of the existing regional public radio stations	*Follow up overall activities of the existing regional radio stations	*Follow up overall activities of the existing regional radio stations	*Evaluating the previous years' performances and prepare the next coming years plans	The HoPR, Records of MoI, Government Reports, HRC Reports	Ethiopian Broadcasting Authority

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**

**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
	*Start issuing community radio licenses	*Research has been conducted on how to issue a license to community radio in Ethiopia	*Establishing licensing regulations on community radio *Invite applicants at pilot level for community radio	*Issuing a license for community radio at a pilot level	*Follow up the pilot community radio stations and conduct a research for future licensing activities *Reviewing the regulations based on the research	*Issuing additional community radio licenses *Follow up the overall activities of existing community radio stations	*Follow up the activities/broadcasting of community radio stations *Evaluate previous years activity performances and prepare for the coming years plans	*The house of peoples representatives (HoPR). Reports of EBA, Reports of MoI	Ethiopian Broadcasting Authority
	*Enabling regulatory framework strengthened		* Carryout preparatory work to implement Civil Service Reform Program to establish efficient and effective working processes in the Broadcasting Authority	* Equip the Authority with monitoring equipments * Conduct training, study tour and other experience sharing with other countries in broadcasting service regulators *Designing strategic plan which includes how to license commercial TV stations	* Establish Broadcasting Regulatory Branch Offices in regions; * Conduct training on frequency management, regulation, content, etc.	* Strengthen Broadcasting Regulatory Branch offices * Enhance the capacity of the staff to carryout fully the duties and responsibilities of the Authority	* Enhance the capacity of the staff to carryout fully the duties & responsibilities of Authority * Evaluate previous years' performances & prepare the coming years plans	*The house of peoples representatives, Reports of EBA, Reports of MoI	Ethiopian Broadcasting Authority
A.6.2. Legal framework protects and supports independent, responsible, ethical and accountable public and private media	*Development and implementation of a code of conduct by media professionals *Revised Press Law and Freedom of Information Law enacted	*The Press Law drafted in consultations with stakeholders	*Submit the drafted Press Law to the Council of Ministers *Additional consultation will be held and the drafted press law will be enriched from consultation	*The Press Law will be approved by the Parliament *Conduct workshop, training, etc on the implementation of the Press Law *Conduct workshops and consultations with journalist to develop code of conduct taking into account international practice	*Continue implementation of the Press Law; conduct workshops and *Trainings to journalists for effective implementation of enacted press law *Provide training and workshops to journalists in order to implement the code of conduct effectively	*Continue implementation of the Press Law *Facilitate implementation of the code of conduct among media professionals	*Continue implementation of the Press Law *Evaluate the previous years' performances and prepare for the coming years plans *Facilitate implementation of the code of conduct among media professionals * Evaluate the previous years' performances & prepare the coming years plans	The house of peoples representatives, Media Institutions Reports , Reports' of MoI, Public Survey, Records of EBA ( the regulator)	MoI
	* Increase in the level of education and skill of media professionals			* Conduct short-term training, workshops, etc to enhance skills of media professionals * Create awareness and enhance knowledge of the media professionals about government policies in general	* Provide training for media professionals	* Provide training for media professionals based on demand	* Provide training for media professionals based on demand * Evaluate the previous years' performances and prepare the coming years plans	The house of peoples representatives, Media Institutions Reports , Reports' of MoI, Public Survey, Records of EBA ( the regulator)	MoI

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**
**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
A.6.3 Community Needs Assessment for ICT Service completed and strategy document to empower community with information will be produced. Establish community ICT centers at local level	Community Needs Assessment and Strategy document to empower communities with information		Community Needs Assessment for ICT service completed and Strategy document to empower communities with information prepared and approved	50% of the appropriate federal and 4 regional agencies adapt and implement basic components as per the priorities set in the strategy document	All of the appropriate federal and 4 regional and 50% of the emerging agencies adapt and implement basic components as per the priorities set in the strategy document	The remaining 50 % of the appropriate agencies of the emerging regions system, adapt and implement basic components as per the priorities set in the strategy document	Increased support to community based service established	Linked to PSCAP	
A.6.4 Global information will be repackaged to national needs	No. Community based global information repackaged to augment indigenous knowledge bases		Identify and establish community based service center at selected sites of federal and regional system. Repackaged global information to national needs in local language on health, agriculture, education, rural development etc. to augment indigenous knowledge bases	Provide repackaged global information services in local language on health, agriculture, education, rural development etc. to augment indigenous knowledge bases	Further increase the number of the centers and maintain and enrich community based services	Further increase the number of the centers and maintain and enrich community based services	100 Community-based information and service	Linked to PSCAP	ICTDA
A.6.5. Community-based ICT projects will be developed and implemented successfully	No. of Community based ICT projects successfully implemented		Identify and develop community based projects in health and agriculture	Identify and develop community based projects focusing in other sector of the economy	Maintain continuity of identification and development of projects for community support	Maintain continuity of identification and development of projects for community support	Maintain continuity of identification and development of projects for community support	Linked to PSCAP	ICTDA

XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
<b>B District Level Decentralization Program</b>									
<b>B Outcome: Improved capability and competence of woreda administration and grassroots participation by implementing District Level Decentralization Program</b>									
<b>B.1. Sub-outcome: Improved local participation and democratic consultation</b>									
B.1.1 Democratic participation of membership-based civil society	* Involvement of membership-based civil societies in local council meetings			* Completion of manual and institutional arrangement for the participation of civil societies in council meeting and supervision and inspection team in all the kebeles of the 4 regions	* Implementation and review	* Implementation and review * Participation of civil societies in all the kebele of the remaining regions	* Implementation and review	Progress report of MoCB	MCB
B.1.2. Consultation with CSOs conducted in a structured manner on a regular basis at federal and regional levels	* Framework for consultation established * Forum for consultation established; * Consultation with CSOs made operational as per the framework		Handover modality of civil society capacity building program to MoJ, Ministry of Women Affairs, Ministry of Youth and Sport completed	* Completion of laws and regulations or the necessary procedures for the participation of civil societies at federal and regional levels in the 4 regions under DLDP/PSCAP	* Establish forum for consultation and dialogue with CSOs through the respective institutions	* Implementation and review, * Continue implementation of laws and regulations at woreda and kebele in other regions	* Implementation and review	Progress report of the steering committee, MoCB	MoCB, MOJ (Chair streaming committee)
B.1.3. Strengthened effective planning system in woredas	Improved woreda planning manual introduced			Preparation of improved planning manuals under DLDP/PSCAP	* Disseminate ToT for the application of improved woreda Planning * 20% of woredas introduced with improved woreda planning	* Increase in woredas covered; evaluation of impact in woredas	* Revision of manuals and procedures based on outcome of the evaluation; * Increased number of woreda covered	Progress report of MoCB Benchmarking surveys	MoCB, MoUD
<b>B.2: Sub-Outcome: Devolution of Power to Lower tiers of Government Deepened</b>									
B.2.1. Devolution of fiscal power to lower tiers of Government (Woredas) completed in regions	Legislation on functional assignment put in place and implementation capacity secured			Study on refinement of the division of functional assignment between woreda and region	Completion of drafting of legislative and regulatory framework on expenditure and revenue assignments of woreda	Application of legislative framework and capacity building for devolution of fiscal power	Capacity building	Progress report of the MoCB	MOCB/MOFED

XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
B.2.2. Minimum service standard in place at woreda level	* Number of woredas that introduce minimum standard service indicator		Conduct assessment on service indicators	Set minimum service indicators, in pilot woredas and offices	Introduce minimum standard service indicators	Continue implementation	Continue implementation	Progress report of the MoCB	MOCB
B.2.3. Woreda level decentralization implemented in Afar, Somali, Benushangul Gumz & Gambela	* Enabling legislation and capacity in place	* Decentralization process partially started		* Decentralization gaps identified and action for capacity building developed * Legislative framework for functional assignments of woreda and municipalities refined	* Preparation of action plan for capacity building * Consolidation of planning, implementation, monitoring, & evaluation manual and * Implementation in 13 pilot woredas	* Capacity building and decentralization fully implemented in 56 woredas * Implementation of the planning, implementation monitoring, & evaluation manual in 40 woredas	*Capacity building and decentralization fully implemented in 112 woredas (100%) * Implementation of the planning, implementation monitoring, & evaluation manual in 59 woredas	Surveys of implementation	MoCB, MoFA
<b>C. Outcome: Increased capacity of federal and regional governments to identify and manage conflicts</b>									
C.1.1 A National Conflict Management policy / strategy in place	National Conflict Policy/Strategy drafted, consulted on, approved & implemented		*Preparation of Concept paper & TOR	*Concept paper and ToR drafted to prepare a National Policy framework for conflict Management *ToR approved by relevant bodies *Commence preparation to formulate a National Conflict Management Policy /Strategy	*Series of stakeholder seminars conducted to discuss conflict policy content * A National Conflict Management Policy and Strategy drafted and completed in consultation with stakeholders	*Policy / strategy discussed and approved by stakeholders at all levels *Ratification of policy by Council of Ministers	*Implementation supported by review seminars *Evaluation of number of users of conflict policy	MoFA, Regional Justice & Security Affairs Coordinating Bureaus	MoFA; Regional Justice & Security Affairs Bureaus

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**

**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		<b>D. National Electoral Board of Ethiopia (NEBE)</b>							
<b>D.1: Outcome: Improved Democratic Representation</b>									
D.1.1. Free and fair election conducted	* Preparation and conduct of electoral process in accordance with the electoral law, regulation, and procedures of NEBE			* Preparation for woreda, kebele and city council election in Tigray, Afar, Amhara, Oromiya regions *Preparation and conduct of zone, woreda, kebele and city council election in SNNP region * Preparation and conduct of woreda and kebele election in Gambella region *Preparation and conduct the Addis Ababa City Administration Council election	*Prepare and conduct woreda and kebele council election in Benshangul-Gumuz region *Prepare and conduct sub-city and kebele council election in Addis Ababa	*Prepare and conduct election in Somali woreda councils *Preparation for the 4th HOPR and regional council election	* Prepare and conduct the fourth national and regional election	NEBE Report	NEBE
D.1.2. Citizens with greater understanding of electoral process and system	* NEBE civic voter education delivered			*Prepare and conduct voter education in Addis Ababa, Tigray, Amhara, Afar, Gambela, Oromiya, SNNP regions *Approve CSOs' voter education material and give mandate.	* Prepare and provide voter education in Addis Ababa and B/Gumuz regional state *Approve CSOs' voter education material and give mandate	* Prepare and provide voter education in Somali region * Approve CSOs' voter education material and give mandate * Prepare voter education material for the fourth federal and regional election	* Conduct voter education for the fourth federal and regional election	Report of NEBE performance, accountability of CSOs monitored by NEBE through established mechanisms and set up.	NEBE
D.1.3. NEBE Reorganized	* Reorganization study completed, reviewed, approved and implemented		* Prepare blue print of the study. * Commencement of the study for reorganization	* New organizational structure prepared * Study on job description commenced * Organizational structure and job description approved and implemented	Continue capacity building	Continue capacity building	Continue capacity building	Report of NEBE performance, accountability of CSOs monitored by NEBE through established mechanisms and set up.	NEBE

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**

**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		<b>E. THE INSTITUTE OF OMBUDSMAN</b>							
<b>E.1: Outcome: Citizens' rights as ensured in the constitution, penal code are promoted, claimed and enforced</b>									
E.1.1 Organization structure in place	Organizational structure prepared submitted and approved. Branch office structure prepared and approved		The organizational structure prepared and submitted to the parliament for approval * Budget allocated for activities	* The organizational structure approved by the parliament * The organizational structure of the branch office prepared and submitted to the parliament * Branch office structure approved * One branch office opened * Budget allocated for activities	* Organization structure of 2 branch offices prepared, submitted approved by the parliament * 2 branch offices opened *Budget allocated for activities	* Organization structure of 3 branch offices prepared, submitted for approval and approved by the parliament * 3 branch offices opened * Budget allocated for activities	* The organizational structure of 4 branch offices prepared and submitted for approval and approved by the parliament * 4 branch offices opened *Budget allocated for activities	IOO Report	IOO
E.1.2. Staffing the institution	Staff of the head and the branch offices recruited			*Salary scale approved by the parliament * The staff of the head office recruited * The staff of one branch office recruited	*The staff of the head office and branch offices recruited	The staff of the head office and branch offices recruited	The staff of the head and the branch offices recruited		IOO
E.1.3. Working system designed	*Manuals, guidelines, directives developed and implemented.* Monitoring guideline developed and implemented.*Human resource development & administration manual developed and implemented		*Budget secured * The terms of reference and bidding document prepared *For the manual and the guide line *Technical team Organized	*Case management manual prepared *Human resource development and administration directive prepared, approved & implemented. Stakeholder relation guideline prepared. Directive (on the proclamation No 211/2000 prepared *Strategic plan prepared * Manuals guideline and directives approved launched and implemented	*Monitoring guideline prepared *Information system developed *The monitoring guide line and the information system implemented	*Evaluate the manual and guidelines *upgrading strategy for case management manual devised *Report to the public and the parliament submitted	*Manual up graded *Report to the public and the parliament submitted	IOO Report	IOO

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**

**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
E.1.4.Awareness of citizens on the functions and mandate of the Ombudsman increased	* Number of handled cases by the office increased *Number of recommendations implemented increased		Brochure prepared and distributed *Consultation forum with major stakeholders (parliament, judiciaries human right institution civil society ...etc)	* Brochures and leaflets prepared and distributed *Advertisements and short plays aired on radio and TV * Articles printed in news papers *Forum organized with Media and with civil society who are working in the area of good governance *Workshops and consultation forums with major stakeholder * Workshops to enhance the awareness of the executive organ on service delivery mal-administration * Workshops to enhance the awareness on the right and especial treatment of women & children	* Website of the institution developed * Brochures and leaflets prepared and distributed * News letters regularly published * Advertisement and short plays aired on Radio and TV * Articles printed in news papers * Forum organized with the media and civil society who are working on the area of good governance * Workshops to the executive on different issues of the function of the Ombudsman	Evaluate consultation forums & work shops *Brochures and leaflets prepared and distributed *News letters regularly published *Advertisement and short plays aired on Radio and TV *Articles printed in news papers *Forum organized with the media and civil society who are working on the area of good governance * Work shops to the executive on different issues	*Upgrade the consultation forum and work shops according the evaluation *Brochures and leaflets prepared and distributed *News letters regularly published *Advertisement and short plays aired on Radio and TV *Articles printed in news papers *Forum organized with the media and civil society who are working on the area of good governance * Workshops to the executive on different issues	IOO reports	



XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE									
Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation									
OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		<b>F. HUMAN RIGHTS COMMISSION (HRC)</b>							
<b>Outcome: Human and Democratic rights of citizens and peoples as enshrined in the constitution and other laws of the land are promoted, protected, claimed and enforced</b>									
<b>F.1. Sub-Outcome: Increased awareness, understanding and enforcement of citizens rights</b>									
F.1.1. Citizens awareness about their rights and the role of the Commission created	*Timely publication and dissemination of HR legislation; *Regular awareness campaigns/information dissemination by the EHRC *Translation and dissemination of HR Conventions ratified by Ethiopia	publication and dissemination of booklets of Electoral Rights in 3 vernacular languages	* Three National conferences on birth registration, the role of GOs, NGOs, parliament members in the promotion and protection of human rights *Awareness programs developed and partnership with GOs and NGOs secured *Publication and dissemination of leaflets on the rights of women and children * conference programs developed	*Translation, publication and dissemination of basic human rights instruments in to Amharic *Workshops and training undertaken,*Human rights education using media * Publication and dissemination of brochures and leaflets	*Translation , publication and dissemination of basic international and regional human rights instruments in additional 3 local vernacular languages * Conducting workshops, training and seminars * Media education continued in at least 4 local vernacular languages * Awareness raising using formal education sector* Publication and dissemination of brochures and leaflets *Developing training manual *Undertake community based training (TOT)	*Translation, publication and dissemination of basic international and regional human rights instruments in additional 3 local vernacular languages, workshops, trainings, media education continued	Continue the activities of previous years to increase awareness of citizens about their rights	HRC Report	EHRC
<b>F.2. Sub-Outcome: Increased capacity of the Human Rights Commission (HRC)</b>									
F.2.1. Organizational structure of the EHRC studied and implemented	* Organizational Structure submitted and approved	Commencement of the study on EHRC 5 years Strategic plan	* Strategic plan study completed and adopted * Organizational structure submitted to the parliament for approval *Effective and efficient organizational structure created *Roles and responsibilities of the staff determined *5 years strategic plan of the EHRC designed	*Four regional offices established and became operational; # of cases resolved, including on women's and children's rights in a timely fashion ; appropriately qualified staff appointed, with training needs identified & addressed; National HR Action Plan drafted, consulted on, approved, publicized & implemented	* Regional offices established * Work started	* Set up organizational structure for the remaining regional offices	* Establishment of all regional commission offices completed * All offices become operational	EHRC Report	EHRC

**XVIII. SECTOR/THEME: DEMOCRATIZATION AND GOOD GOVERNANCE**

**Theme/Goal(s): Fully operational democratic, accountable and responsive constitutional federalism, ensuring citizen' empowerment and participation**

OUTCOME/OUTPUT	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Responsible Institutions
		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
F.2.2. Qualified staffs employed and trained	* Staff members of head and regional offices recruited and deployed			*Salary scale approved by parliament *Head office staffs recruited and deployed	* 3 regional offices staff recruited and deployed		*Staffs of the remaining regional commission offices recruited and deployed	HRC Report	EHRC
F.2.3 The EHRC's working system designed & implemented	* All necessary directives, guidelines, and manuals put in place			*Develop working directives *Develop policies, procedures, working tools, management systems, reporting systems, complaint handling process .etc. * Work plan developed for establishing regional offices *Guidelines and directives developed on complaint handling process and on creating partnership with GOs and NGOs* Qualified staff recruited and deployed, staff development training needs identified and addressed * HRC become operational * 300 cases resolved,* Proposal drafted for undertaking National HR Action Plan	* Develop automated complaints management system *National HR Action Plan drafted and consulted on,500 cases resolved and HRC recommendations implemented	* Implement directives, guidelines, manuals and systems *National HR Action plan approved, publicized and implemented *700 cases resolved and recommendations implemented *Regional staff training needs identified and addressed	* Implement directives, guidelines, manuals and systems *All regional offices staffed and equipped and become fully operational *National HR Action Plan implemented, At least 800 cases resolved and recommendation of HRC implemented	HRC annual reports; National HR Action Plan	EHRC

**XIX. SECTOR/THEME: TAX REFORM PROGRAM**
**Theme/Goal(s): Improved efficiency and effectiveness of tax collection and administration system that enables to establish increased and sustainable domestic revenue base**

Link to MDGs	Area/Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Implementing Agency	Remark
				2004/05	2005/06	2006/07	2007/08	2008/09	2009/10			
All MDGs	1. Tax policy and legislation	1.1. Issuance and adoption/adoption of tax proclamations, regulations and directives	No. of regions issuing/adapting tax proclamations, regulations and directives		Completed in all advanced regions	Completed in all 11 regions				MoR Progress Report	MoR	
		1.2. Agricultural income tax and land use fee proclamation issued	No. of regions proclaiming agricultural income tax and land use fee proclamation		Completed in all advanced regions	Completed in 2 emerging regions (cumulative of 9 regions)	Completed in all 11 regions					
		1.3. Completion of revenue potential study in regions and (City Administration)	No. of regions and CAs completing revenue potential study		Completed in all advanced regions	Completed in all 11 regions						
All MDGs	2. Tax Payer Identification Number (TIN)	2.1. Implementation of TIN at federal level and regions	TIN coverage as a proportion of total tax base at federal and regions		TIN coverage 50% as a proportion of total tax base in advanced regions	TIN coverage more than 80% as a proportion of total tax base in advanced regions; more than 50% in emerging regions	100% TIN coverage achieved in all 11 regions			MoR Progress Report	MoR	
		2.2. Use of TIN by third-parties (Customs, Trade, National Bank and Commercial Banks)	Interface completed by third-parties using TIN for disclosure and compliance		Completed by Customs, Trade and NBE	50% of Commercial Banks, Customs, NBE and Trade using TIN reference	100% of Commercial Banks, Customs, NBE and Trade using TIN reference					
All MDGs	3. Presumptive taxation	3.1. Issuance of profitability rate directive by regions	No. of regions issuing profitability rate directive			Completed in 4 advanced regions and 2 CAs	Completed in all regions			MoR Progress	MoR	
		3.2. Registration of potential tax-payers completed	Proportion of total tax-payers to potential (according to study in 1.3 above) in regions and CAs		More than 50% of potential tax-payers registered in each of the regions and CAs	More than 75 % of potential tax-payers registered	100 % of total potential tax-payers registered					
		3.3. Tax revenue collection from new businesses and hard-to-tax groups completed	Increase the coverage in revenue collection from new businesses and hard-to-tax groups		Cover 50% of new businesses and hard-to-tax groups		Cover 100% of new businesses and hard-to-tax groups					
All MDGs	4. Value Added Tax (VAT)	4.1. VAT payers registration completed in the program period	No of registered VAT payers to total (estimate from potential study in 1.3)		More than 50% of potential VAT-payers registered in each of the regions	More than 75% of potential VAT-payers registered in each of the regions	100% of potential VAT-payers registered in each of the regions			MoR Progress Report	MoR	

<b>XIX. SECTOR/THEME: TAX REFORM PROGRAM</b>													
<b>Theme/Goal(s): Improved efficiency and effectiveness of tax collection and administration system that enables to establish increased and sustainable domestic revenue base</b>													
Link to MDGs	Area/Components	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means/Source of Verification	Implementing Agency	Remark	
				2004/05	2005/06	2006/07	2007/08	2008/09	2009/10				
All MDGs	5. Operational programs, systems procedures and manuals	5.1. Operational manual (OM) implemented in tax offices in regions and CAs	No. of regions and CAs in which Operational Manual implemented; Proportion of tax officers trained in new OM		Manual implementation completed in advanced regions; 50% of tax officers in these regions trained	Manual implementation completed in emerging regions; 50% of tax officers in emerging regions trained; 100% of tax officers in advanced regions trained	100% of tax officers in emerging regions trained			MoR Progress Report			
		5.2. Tax file management system implemented	No. of regions and CAs with Tax file management system implemented		Completed in all advanced regions		Completed in all reemerging regions						MoR
		5.3. Integrated tax system customized and implemented	Integrated tax system customized and implemented in no of Regions/CAs		Integrated tax system customization started	Integrated tax system implemented in all advanced regions		Integrated Tax system implemented in all Emerging Regions					
All MDGs	6. Organization and tax payers' education	6.1. Organization structure reviewed and restructured	Number of regions with reviewed organizational Structure			Organization restructure completed in advanced regions		Organization restructure completed in Emerging Regions		MoR Progress Report	MoR		
		6.2. Federal, regional and CA staff trained in Customer-oriented service delivery	Number of federal, regional and CA staff trained		More than 25% of staff at each level trained	More than 40% of staff at each level trained	More than 60% of staff at each level trained	More than 80% of staff at each level trained	100% of staff at each level trained				
		6.3. Tax-payer education for the program period completed (improved compliance, higher tax realization, improved tax payer satisfaction)	Number of tax-payers covered by education programs at federal, regional and CA levels		10% of tax payers covered by education programs at federal, regional and CA levels	30% of tax payers covered by education programs at federal, regional and CA levels	30% of tax payers covered by education programs at federal, regional and CA levels	30% of tax payers covered by education programs at federal, regional and CA levels					
All MDGs	7. Customs automation	7.1. Customs automation implemented	Migration to ASYCUDA++ completed; Customs staff trained in new system		Completed in all customs offices					MoR Progress Report	Ethiopian Customs Authority & MoR		
All MDGs	8. Customs enforcement	8.1. Anti smuggling strategy developed and implemented	Strategy developed and implemented		Strategy developed	Strategy implemented							
All MDGs	9. Customs organization and management	9.1. Operational Manual (OM) implemented in Customs and increased capacity and skills of Customs employees	Operational Manual (OM) developed and implemented in Customs and HR developed		Operational Manual (OM) developed and implemented in 25% of Customs Offices	Operational Manual (OM) developed and implemented in 50% of Customs Offices	Operational Manual (OM) developed and implemented in 75% of Customs Offices	Operational Manual (OM) developed and implemented in 100% of Customs Offices					

XX. SECTOR/THEME:PUBLIC FINANCE MANAGEMENT										
Theme/Goals(s): Improved national public finance management system										
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means /Source of Verification	Remarks
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
ALL MDGs	1. Leagal Framework Reform Program implemented	No. of federal public bodies, regions and city administrations implement financial laws, regulation and manuals	All federal public bodies implemented the financial law, regulation and manuals	All regions and city administrations develop and implement the financial law, regulation and manuals	The financial laws, regulation and manuals will be revised and improved	Complete the revision and rollout to all regions and city administrations	Continue the implementation by providing awareness creation trainings and distributing the documents	Continue the implementation by providing awareness creation trainings and distributing the documents	MoFED, BoFED	
		No. of federal public bodies, regions and city administrations implement procurement laws, manual and standard bid documents	All federal public bodies implemented procurement law, regulation, manuals and standard bid documents	All federal public bodies and 8 regions and city administrations implement procurement law, regulation, manuals and standard bid documents	All federal public bodies , regions and city administrations will implement procurement law, regulation, manuals and standard bid documents	Continue the implementation by providing trainings to all federal public bodies procurement staffs	Continue the implementation by providing trainings to all regions and city administrations procurement staffs	Continue implementation by strengthening the system	MoFED,BoFED	
ALL MDGs	2. Budget Reform Program (BRP) implemented	No. of Regions and City Administrations using the new budget structure or chart of account	8 regions and city administrations implemented BRP and Somali, Afar and Gambella regions have just introduced the BRP	Strengthening the implementation including Somali, Afar and Gambella regions	All regions and city administrations will provide their budget using the new budget structure or Chart of Account System	Continue the implementation by providing awareness creation trainings and distributing the documents	Continue the implementation by strengthening the system	Continue the implementation by strengthening the system	MoFED,BoFED	
		No. of federal budgetary units completing roll out of Budget Information System (BIS) packages	53 have BIS System	Other Federal institutions will implement the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED	
		No. of Regions and City Administrations undertaking Budget Information System (BIS) roll out	All regions used BIS to prepare 2005/06 budget	Continue the implementation by strengthening the system	Continue the implementation by strengthening the system	Continue the implementation by strengthening the System	Continue the implementation by strengthening the System	Continue the implementation by strengthening the System	MoFED,BoFED	
		No. of federal public bodies, regions and city administrations implementing performance budgeting	Conceptual paper prepared	First draft document prepared	Provide training and implement the system in 4 federal pilot public bodies	Rollout the system in all federal pubic bodies, regions and city administrations	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED,BoFED	
ALL MDGs	3. Improved cash management system	Number of Federal Budgetary Institutions Undertaking Improved Cash Management System/Program	156 budgetary institutions implemented cash management program	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED	
		Status of and number of regions undertaking the improved cash management system/program	Prototype document provided to implement cash management system	Training will be provided to regions and city administrations	Start the implementation of the program	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED,BoFED	
		Number of federal budgetary institutions, regions and city administrations undertaking Automatic Teller System (ATS)	Draft conceptual paper prepared	Final conceptual paper prepared	Agree with commercial banks and implement the system in Pilot Federal Public Bodies	Rollout the system in all federal pubic bodies, regions and city administrations	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED,BoFED	
ALL MDGs	4. Account Reform Program implemented	No. of regions and city administrations completing rollout of modified cash and double entry system	6 regions and city administrations implemented accounts reform	8 regions and city administrations except Gambella, Afar and Somali implemented the Account Reform Program	All Regions and City Administrations will implement the Account Reform Program	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED,BoFED	

XX. SECTOR/THEME:PUBLIC FINANCE MANAGEMENT										
Theme/Goals(s): Improved national public finance management system										
Link to MDGs	Outcome/Output	Formulation of Indicators Indicators should be: a) Measurable on an annual basis; b) Attributable to the GoE; and, c) Use existing databases.	Planned Targets						Means /Source of Verification	Remarks
			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10		
		No. of regions and city administrations completing rollout of Budget Disbursement and Account (BDA-3A or BDA-3B) systems	6 regions and city administrations installed and implemented BDA-3A/B systems	8 regions and city administrations installed and implemented BDA-3A/B systems except Gambella, Afar and Somali	All Regions and City Administrations including Gambella, Afar and Somali will implement BDA-3B	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system		
		No.of federal budgetary institutions undertaking BDA-3B rollout	172 federal institutions undertaking BDA- 3B rollout	Remaining federal institutions will undertake BDA-3B rollout	100% of the federal institutions undertaken BDA-3B rollout	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system		
		Federal accounts backlog	No. accounts backlog	No accounts backlog	No accounts backlog	No accounts backlog	No accounts backlog	No accounts backlog		
		No. of regions reducing accounts backlog to 1 year or less	1 year accounts backlog	1 year accounts backlog	1 year accounts backlog	No Accounts Backlog	No accounts backlog	No accounts backlog		
ALL MDGs	5.Integrated Budgetary and Expenditure System (IBEX*) implemented	No of federal budgetary institutions, regions and city administrations implementing Integrated Budget and Expenditure (IBEX) systems	The soft wear is under study	The system is implemented in MoFED and pilot federal public bodies	Rollout the system to federal public bodies, all regions and city administrations	Continue implementation by strengthening the system	Continue implementation by strengthening the system	Continue implementation by strengthening the system	MoFED,BoFED	
ALL MDGs	6. Integrated Financial Management System (IFMIS) implemented	No. of federal public bodies, regions and city administrations implement IFMIS	Draft project document prepared	Final project document prepared and submitted to the World Bank	Agree with commercial banks, floated the bid and implement the system in pilot federal public bodies	Rollout the system in all federal pubic bodies, regions and city administrations	Strengthening the implementation system	Continue by strengthening the Implementation system	MoFED,BoFED	
	7. Internal audit system implemented	No. of federal public bodies, regions and city administrations implement the internal audit structure	Produced project document and internal audit structures	Implemented the System in federal public bodies	Implementing the system in regions and city administrations	Strengthening the implementation	Continue by strengthening the implementation	Continue by strengthening the implementation	MoFED,BoFED	
ALL MDGs		No. of federal public bodies, regions and city administrations implement the internal audit system	Produced internal audit manual and module	Provided training to all federal internal auditors and implemented the system in federal public bodies	Providing training to all regional and city administrations internal auditors and implemented the system	Strengthening the implementation by providing over all trainings	Continue by strengthening the implementation	Continue by strengthening the implementation	MoFED,BoFED	
ALL MDGs	8. Government Property Administration System implemented	No. of federal public bodies, regions and city administrations implement government property administration system	Produced fixed asset manual	Produced conceptual paper to produce government property administration manual and training module	Complete the manual and module and implement the system in pilot federal public bodies	Rollout the system in all federal pubic bodies, regions and city administrations	Strengthening the implementation	Continue by strengthening the implementation	MoFED,BoFED	

\* IBEX is part of both budget and account reform program

**XXI. List of surveys conducted since 1999/2000 and planned to be conducted over the coming 3 years**

No.	Name of the Survey	Frequency of the Survey	Year of Conduct	Sample Size (SSU)	Data collection level (eg. HHS, enterprise, farm, school, etc)	Representativity (Reporting level)
1	Agricultural Sample Survey	Annually	2000/2001		HHS	National /Regional
2	Survey of Producers' Price of Agricultural Commodities	Monthly	2000/2001		HHS	National /Regional
3	Survey of Retail Prices of Goods and Services	Monthly	2000/2001		Market	National /Regional
4	Survey of Medium and Large Scale Manufacturing Industries	Annually	2000/2001		Enterprise	National /Regional
5	Labor Force Survey	Every 5 years	2000/2001		HHS	National /Regional
6	Consumer's of Price Index	Monthly	2000/2001		Market	Regional
1	Crop Production Forecast Survey	Annually	2001/2002		HHS	National /Regional
2	Ethiopian Agricultural Sample Enumeration	Every 10 years	2001/2002		HHS	Woredas
3	Survey of Producers' Price of Agricultural Commodities	Monthly	2001/2002		HHS	National /Regional
4	Survey of Retail Prices of Goods and Services	Monthly	2001/2002		Market	National /Regional
5	Survey of Medium and Large Scale Manufacturing Industries	Annually	2001/2002		Enterprise	National /Regional
6	Child Labor Survey	Every 5 years	2001/2002		HHS	National /Regional
1	Crop Production Forecast Survey	Annually	2002/2003		HHS	National /Regional
2	Agricultural Inputs and Practices Survey	Annually	2002/2003		HHS	National /Regional
3	Survey of Producers' Price of Agricultural Commodities	Monthly	2002/2003		HHS	National /Regional
4	Survey of Retail Prices of Goods and Services	Monthly	2002/2003		Market	National /Regional
5	Survey of Medium and Large Scale Manufacturing Industries	Annually	2002/2003		Enterprise	National /Regional
6	Survey Cottage /Handicraft Manufacturing Industries	Every 5 years	2002/2003		Enterprise	National /Regional
7	Survey of Small Scale Manufacturing Industries	Every 5 years	2002/2003		Enterprise	National /Regional
8	Survey of Distributive Trade and Services	Every 5 years	2002/2003		Enterprise	National /Regional
9	Survey of Informal Sector	Every 5 years	2002/2003		Enterprise	National /Regional
10	Demographic and Health Survey	Every 5 years	2002/2003		HHS	National /Regional
1	Crop Production Forecast Survey	Annually	2003/2004		HHS	National /Regional
2	Crop Production Sample Survey	Annually	2003/2004		HHS	National /Regional
3	Survey of State & Private Commercial Farms	Annually	2003/2004		Farms	National /Regional
4	Livestock Census of Pastoralist Areas	Every 10 years	2003/2004		HHS	Woreda
5	Survey of Producers' Price of Agricultural Commodities	Monthly	2003/2004		HHS	National /Regional
6	Survey of Retail Prices of Goods and Services	Monthly	2003/2004		Market	National /Regional
7	Survey of Medium and Large Scale Manufacturing Industries	Annually	2003/2004		Enterprise	National /Regional
8	Census of Economic Establishments	Every 5 years	2003/2004		Enterprise	National /Regional
9	Current Employment Survey	Bi -annual	2003/2004		HHS	National /Regional
1	Crop Production Forecast Survey	Annually	2004/2005		HHS	National /Regional
2	Crop Production Sample Survey	Annually	2004/2005		HHS	National /Regional
3	Survey of State and Private Commercial Farms	Annually	2004/2005		Farms	National /Regional
4	Survey of Production of Perrinial, root and Vegetable Crops		2004/2005		HHS	National /Regional
5	Survey of Producers' Price of Agricultural Commodities	Monthly	2004/2005		HHS	National /Regional
6	Survey of Retail Prices of Goods and Services	Monthly	2004/2005		Market	National /Regional
7	Welfare Monitoring Survey	Every 3 years	2004/2005		HHS	National /Regional
8	Household Income Consumption and Expenditure Survey	Every 5 years	2004/2005		HHS	National /Regional
9	Survey of Medium and Large Scale Manufacturing Industries	Annually	2004/2005		Enterprise	National /Regional
10	Survey of Manufacturing, Trade and Services Enterprises	Quarterly	2004/2005		Enterprise	National /Regional
11	Statistical abstract (extract from various administrative and survey data)	Annually	2004/2005		all sectors	National/Regional

**XXI. List of surveys conducted since 1999/2000 and planned to be conducted over the coming 3 years**

No.	Name of the Survey	Frequency of the Survey	Year of Conduct	Sample Size (SSU)	Data collection level (eg. HHS, enterprise, farm, school, etc)	Representativity (Reporting level)
<b>LIST OF SURVEYS TO BE CONDUCTED OVER THE COMING 3 YEARS</b>						
1	Crop Production Forecast Survey	Annually	2005/2006		HHS	National /Regional
2	Crop Production Sample Survey	Annually	2005/2006		HHS	National /Regional
3	Survey of State and Private Commercial Farms	Annually	2005/2006		Farms	National /Regional
4	Survey of Producers' Price of Agricultural Commodities	Monthly	2005/2006		HHS	National /Regional
5	Survey of Retail Prices of Goods and Services	Monthly	2005/2006		Market	National /Regional
6	International Comparison Program	Annually	2005/2006			
7	Survey of Medium and Large Scale Manufacturing Industries	Annually	2005/2006		Enterprise	National /Regional
8	Survey of Manufacturing, Trade and Services Enterprises	Quarterly	2005/2006		Enterprise	National /Regional
9	Survey of Construction (Pilot)	Annually	2005/2006		Enterprise	
11	Survey of Small Scale Manufacturing Industries	Annually	2005/2006		Enterprise	National /Regional
12	Producer Price Survey on Large and Medium Scale Industries	Quarterly	2005/2006		Enterprise	
13	Business Survey on Large and Medium Scale Industries	Quarterly	2005/2006		Enterprise	
14	Demographic and Health Survey	Every 5 years	2002/2003		HHS	
15	Current Employment Survey	Bi -annual	2005/2006		HHS	National /Regional
<b>2006/2007</b>						
1	Crop Production Forecast Survey	Annually	2006/2007		HHS	National /Regional
2	Crop Production Sample Survey	Annually	2006/2007		HHS	National /Regional
3	Survey of State and Private Commercial Farms	Annually	2006/2007		Farms	National /Regional
4	Survey of Producers' Price of Agricultural Commodities	Monthly	2006/2007		HHS	National /Regional
5	Survey of Retail Prices of Goods and Services	Monthly	2006/2007		Market	National /Regional
6	International Comparison Program	Annually	2006/2007			
7	Survey of Medium and Large Scale Manufacturing Industries	Annually	2006/2007		Enterprise	National /Regional
8	Current Employment Survey	Bi -annual	2006/2007		HHS	National /Regional
9	Producer Price Survey on Large and Medium Scale Industries	Quarterly	2006/2007		Enterprise	
10	Business Survey on Large and Medium Scale Industries	Quarterly	2006/2007		Enterprise	
11	Population and Housing Census	Every ten years	2006/2007		HHS	
<b>2007/2008</b>						
1	Crop Production Forecast Survey	Annually	2007/2008		HHS	National /Regional
2	Crop Production Sample Survey	Annually	2007/2008		HHS	National /Regional
3	Survey of State and Private Commercial Farms	Annually	2007/2008		Farms	National /Regional
6	Survey of Producers' Price of Agricultural Commodities	Monthly	2007/2008		HHS	National /Regional
7	Survey of Retail Prices of Goods and Services	Monthly	2007/2008		Market	National /Regional
8	International Comparison Program	Annually	2007/2008			
9	Survey of Medium and Large Scale Manufacturing Industries	Annually	2007/2008		Enterprise	National /Regional
10	Producer Price Survey on Large and Medium Scale Industries	Quarterly	2007/2008		Enterprise	
11	Business Survey on Large and Medium Scale Industries	Quarterly	2007/2008		Enterprise	National /Regional
12	Survey of Small Scale Manufacturing Industries	Annually	2007/2008		Enterprise	National /Regional
13	Nomadic Areas Population Census (Afar and Somali)	Every ten years	2007/2008		HHS	
14	Current Employment Survey	Annually	2007/2008		HHS	National /Regional