



Federal Democratic Republic of Ethiopia



Growth and Transformation Plan
2010/11 - 2014/15



Volume II: Policy Matrix

Ministry of Finance and
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Introduction

The basis for the Growth and Transformation Plan (GTP) Policy Matrix is the benchmark placed in the Government's existing Welfare Monitoring and Evaluation (M&E) System which has been in place since 1996. The M&E system tracks progress of key indicators in several sectors of the economy taken at the unit of observation that is consistent with the structure of intergovernmental responsibilities. 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 GTP. 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 incidence, depth and severity of poverty as well as enables to monitor the implementation of the actions contained in the GTP and identify challenges as they emerge. This policy matrix details the annual targets against the indicators unbundling the summarized targets in the main document. Each targets and indicators are also linked to the Millennium Development Goals (MDGs).

Accordingly, this policy matrix is a subset of the essential activities of the overall M&E of the GTP 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 Directorate (DPRD) of the MoFED has been responsible for developing the matrix by relying on a variety of sources of data obtained from sector ministries and Central Statistical Agency 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 has been benefited from successive discussions with the development stakeholders as well as relevant sector ministries and the final output is enriched by the comments and feedback obtained from them.

1. Objective and Scope of the Policy Matrix

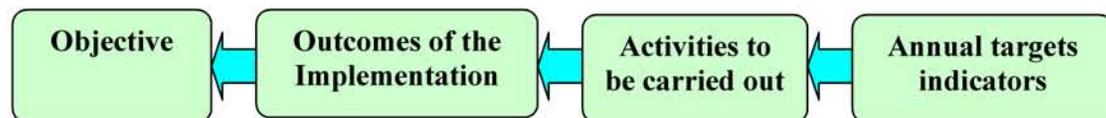
The objective of this policy matrix is to contribute to a better and broad-based M&E of the GTP and the MDGs based on high quality and widely used qualitative and quantitative data analysis thereby creating the necessary evidence to measure progresses against the GTP policies and strategies.

The policy matrix summarizes GTP 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 GTP. 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 GTP are an evolving component of the GTP M&E system. In some sectors, the indicators summarize the base year and end year annual targets.

The remaining annual information expected to be fulfilled while the sector ministries are preparing and reporting their annual plan and progress report.

2. 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 linking the annual targets with outputs and objectives. It also includes qualitative and quantitative indicators with the base year information and planned targets for the GTP period (2009/10-2014/15). The logical framework structural arrangement represented as follows



The activities to be carried out have been narrated in the main GTP document (Volume I) in particular under the implementing strategy sections of each sector. As deemed necessary, means of verification is provided as well. These means of verifications are the annual progress reports of the implementing sector ministries and data collected by the Central Statistical Agency with the analysis results of the data sets produced by MoFED.

In some sectors, the approach designed to indicate cumulative performance for the base year and annual targets to be achieved in each year. This design helps 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.

3. 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 GTP period. The main reason attributable for non-existence of baseline data could be that specified indicator is newly incorporated in monitoring and evaluation system.

There are matrices that are to some extent long (for instance rural development and food security, education, industry development, construction and urban development, democratization and good governance). 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.

4. Means of verification

For verification of the progress made in GTP implementation, annual reports of sector ministries and surveys conducted by the Central Statistical Agency of Ethiopia such as welfare monitoring survey, household income and consumption expenditure survey, demographic and health survey conducted every five years will be used. The monthly price survey and inflation rate prepared by the CSA and reports of the Ministry of Finance and Economic development will be useful to monitor macroeconomic developments and poverty reduction. The CSA has developed a National Statistical Development Strategy (NSDS) that has been approved by the national statistics council.

The NSDS has been revised to address the data needs of GTP and it has defined strategic directions and designed an action plan to compile and analyze data from censuses, surveys and administrative sources. The CSA also provides technical support to government and other implementing bodies on statistical data keeping and builds capacity continuously for registration, administrative data gathering, compilation, analysis and reporting systems. For M&E of the progress towards achievement of MDGs and the targets set in the GTP the CSA plans to conduct Agriculture, Natural Resource and Environmental Statistics, Population Surveys, Household Surveys and Price Statistics and Business Statistics. Therefore, the sectors' annual progress reports can be directly or indirectly benefited from these surveys. In order to evaluate the progress in terms of poverty reduction, the Welfare Monitoring Unit of MoFED will estimate the incidence, depth and severity of poverty using Household Income and Consumption Expenditure Survey and Welfare Monitoring survey data to be collected by the CSA. .

I. Table 1: Economic Growth and Poverty Reduction

Links to MDGs	Objectives	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1	Achieve the Millennium Development Goal to half the proportion of people living below the poverty line	Decreased in proportion of citizens living below poverty line	Total poverty head count (%)	0.292	0.277	0.261	0.247	0.234	0.222	Ministry of Finance and Economic Development (MoFED)	Household Income and Consumption Expenditure and Welfare Monitoring Surveys data set analysis report
		Decreased in proportion of citizens living below food poverty line	Food poverty head count (%)	0.282	0.266	0.250	0.236	0.222	0.212		
Goal 1	Ensure accelerated and sustainable economic growth	Ensured in fast and sustainable economic growth and stable macroeconomic policy	Real GDP growth rate (%)	10.4	11.03	11.13	11.27	11.22	11.4	MoFED	MoFED annual report
			Total consumption expenditure as% of GDP	94.5	92.6	89.6	87.6	85.6	85		
			Gross domestic capital formation as% of GDP	22.3	22.8	27.2	28.1	28.9	28.2		
			Total exports as % share of GDP	13.6	16.6	17.7	19.2	20.8	22.5		
			Total imports as % share of GDP	33	34.5	34.5	34.9	35.3	35.7		
			Resource gap as % share of GDP	-19.3	-17.9	-16.8	-15.7	-14.5	-13.1		
Gross domestic saving as % of GDP	5.5	7.4	10.4	12.4	14.4	15					
All MDG Goals	Achieve economic and social development through mobilizing domestic and foreign resources	Improved domestic resource collection and increased foreign resource flow (mobilization)	Domestic revenue including grants as % of GDP	17.3	17.8	18.4	19.2	20.4	20.4	MoFED	MoFED annual report
			Domestic revenue as % of GDP	14	14.1	14.2	15.3	16.8	17.1		
			Tax revenue as % of GDP	11.3	11.7	12.1	13.2	14.7	15		
			Non-tax revenue as % of GDP	2.8	2.4	2.1	2.1	2.1	2.1		
		Ensured stable macroeconomy and effective public finance implementation	Total expenditure as % share of GDP	18.6	20.5	20.2	21.1	22.3	23.7		
			Total poverty-oriented expenditure as % of GDP	12.3	13.5	13.7	14.8	16.1	17.3		
			Budget deficit as % share of GDP	-1.3	-2.7	-1.7	-1.9	-1.9	-3.3		

II. Table 2: Agriculture and Rural Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1	Ensure food security and support the food industry through increasing crop production	Increased in major food crops production	Major food crops production in thousand tone	19,130.1	19,976.3	20,854.8	22,596.5	24,526.2	26,774.0	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
		Increased in root crops production	Root crops production in thousand tone	1,773.2	2,040.0	2,266.0	2,579.2	2,940.0	3,307.2		
		Increased in fruit and vegetable crops production	Fruit and vegetable crops production in thousand tone	1,281.8	1,684.8	2,222.0	2,973.6	4,118.4	5,907.0		
		Increased in stimulant crops production	Stimulant crops production in thousand tone	462.1	526.1	610.1	711.2	865.2	1,040.2		
		Increased in industrial crops production	Industrial crops production in thousand tone	629.7	710.7	793.6	915.1	1,035.2	1,174.7		
		Increased in spice crops production	Spice crops production in thousand tone	182.2	202.7	226.4	254.0	285.0	321.6		
Goal 1	Increase crop productivity by applying good agricultural practices	Increased in major food crops productivity	Average food crops productivity (quintal/hectare)	17.0	17.5	18.0	19.2	20.5	22.0	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
			productivity of root crops (quintal/hectare)	44.0	50.0	55.0	62.0	70.0	78.0		
			productivity of fruit and vegetable crops (quintal/hectare)	84.0	96.0	110.0	126.0	144.0	165.0		
		Increased in stimulant crops productivity	productivity of coffee (quintal/hectare)	7.4	7.8	8.2	8.8	9.5	10.2		
			productivity of tea (quintal/hectare)	18.0	19.0	20.0	21.0	22.0	23.0		
		Increased in industrial crops productivity	productivity of sugar cane (quintal/hectare)	350.0	368.0	386.0	405.0	425.0	447.0		
			productivity of cotton (tone/hectare)	1.2	1.4	1.6	1.8	2.0	2.2		
		Increased in spice crops productivity	productivity of pepper (quintal/hectare)	18.0	20.0	22.0	24.0	27.0	29.0		
Goal 1	Increase crop production by increasing cultivable agricultural land	Increased in size of land covered with major food crops	Land covered with major food crops in thousand hectare	11,253	11,415	11,586	11,769	11,964	12,170	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
		increased in size of land covered with root crops	land covered with root crops in thousand hectare	403	408	412	416	420	424		
		Increased in size of land covered with fruit and vegetables	Land covered with fruit and vegetable crops in thousand hectare	152.6	175.5	202	236	286	358		
		Increased in size of land covered with stimulant crops	Land covered with stimulant crops in thousand hectare	606.06	649.17	702.37	767.58	847.88	944.69		
		increased in land covered with major food crops	Land covered with industrial crops in thousand hectare	46.3	57.55	63.57	84.86	98.44	114.76		
		Increased in size of land covered with spice crops	Land covered with spice crops in thousand hectare	181.7	202.4	226.3	254.1	285.3	321.1		
		Goal 1	Improve agricultural production and productivity by improving extension service utilization and agricultural inputs	Improved in natural resource conservation and agricultural input use through enhanced extension service	Total number of Extension Service Beneficiary household ('000)	5090	8521	9964	11406		
Total number of extension service beneficiary agrarian households ('000)	4,900				8,141	9,394	10,646	11,899	13,500		
Number of extension service beneficiary male headed farmers in thousands	2940				5618	5637	6389	7140	8100		
Number of extension service beneficiary female headed farmers (30%)in	1470				2442	2818	3193	3569	4050		
Number of extension service beneficiary youths(10%) in thousands	490				81	939	1064	1190	1350		
Number of extension service beneficiary pastoralists in thousands	115				230	345	460	575	690		
Number of extension service beneficiary male headed pastoralists in ('000)	70				138	208	276	346	414		
Number of extension service beneficiary female headed (30%) pastoralists ('000)	34				69	103	138	172	207		
Number of extension service beneficiary youth pastoralists (10%) ('000)	11				23	34	46	57	69		
Number of extension service beneficiary semi-pastoralists in thousands	75				150	225	300	375	450		
Male headed semi-pastoralists in thousands	46			90	136	180	226	270			
Female headed farmers(30%) semi-pastorals in thousands	22			45	67	90	112	135			
youths(10%) pastoralists in thousands	7			15	22	30	37	45			
Enhanced extension workers training	Number of extension trainees that substitute the vacancy			8637	6389	6239	6276	6276	6276		
	Number of extension workers specialized in agricultural products that can be produced with the country agro- ecological zones and crops with high value			-	5700	7800	9900	12000	14100		
	Number of trained rural youths who drop out and unemployed high school complete youths			-	32220	36442	40086	44094	48503		
	Number of teachers trained at post graduate level			45	45	45	45	45	45		
Improved in soil fertility	Cumulative size (hectare) of land with fertile soil by neutralized treated by lime	2210	6170	14090	22010	29930	37850				
	Fertile koticha soil in thousand hectare	60	120	240	720	1440	3000				
Increased in agricultural input supply	Improved seed in thousand quintal	1798	2067	2375	2729	3136	3604				
	Chemical fertilizer in thousand tone	820	954	1097	1261	1449	1665				

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1	Strengthen the agricultural marketing strategy and increase foreign market earnings	Increased in volume export of agricultural products and value generated from the export market	Coffee export (tons)	172,210	221,115	283,907	364,531	468,052	600,970	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
			Coffee export earnings (mln USD)	528	692	906	1,187	1,555	2,037		
			Export earning of oil seeds (mln USD)	358	450	565	710	892	1,120		
			export earning of pulses (mln USD)	129.86	190	279	410	601	882		
			Export volume of oilseeds (tons)	299,198	357,059	426,111	508,516	606,857	724,216		
			Increase the export of pulses (tons)	225,446	310,709	428,218	590,168	813,368	1,120,981		
			Live animals and meat export earnings (mln USD)	125	189	287	435	660	1,000		
			Earning from flowers export (mln USD)	170	214	269	338	425	535		
			Earnings from export of vegetable, herb and fruits (mln USD)	31.7	63	123	244	480	948		
			Earnings from export spices (mln USD)	18.57	20	22	25	27	30		
			Export of spices (tons)	15,594	18,250	21,359	24,998	29,256	34,240		
			Export earnings from gums and incense (mln USD)	12.68	15	19	23	28	33.43		
			Export of gums and incense (tons)	4,370	5,181	6,142	7,281	8,632	10,233		
Goal 1	Improve livestock production and productivity	Improved in livestock's breed production, animal fodder seed production and distribution	Percentage increase in hybrid cattle (specialized for meat)	10.37	17.69	34.7	34.25	31.2	37.1	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
			Livestock sperm-gene produced in thousand dose	350	600	800	1,000	1,500	2,000		
			Amount of liquid nitrogen produced in thousand litter	55	450	540	540	630	630		
			Number of improved hybrid cattle	390078	459070	618363	830127	1089114	1493203		
			Number of hybrid milk cows	140428	165265	222611	298846	392081	537553		
Improved animal feeding seed in thousand quintal	50	55	66	86	112	145					
Goal 1	Enhance agricultural researches	Increased in improved agricultural research technology outputs for increased agricultural productivity	cumulative number of research conducted and adequate technology obtained on crop productivity	27	60	104	161	226	292	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
			Increased in output of animal productivity researches	20	49	90	112	135	160		
		Increased in researches conducted on natural resources	Number of research conducted on soil and water	20	5	13	33	34	41		
			Total number of researches on forest	5	19	39	105	18	38		
		Increased in agricultural technology research and distribution	Number of research conducted in agricultural mechanization	2	5	5	3	5	3		
			Number of research conducted and disseminated on agricultural economics	3	3	6	4	4	5		
			Number of biometrics, GIS and agro- metrology			2	4	2	3		
		Capacity building on use of agricultural research out puts	Number of research on crop	10698	13585	15275	17407	17502	19137		
			Number of research on livestock	1037	3635	3635	3635	3635	3635		
			Number of research on soil and water conservation		361	730	1690	2470	3261		
Number of research on forest	50		350	200	50	50	100				
Agricultural Mechanization research in hectare	92	189	160	158	180	149					
Goal 1	Encourage the private sector investment in agriculture and increase agricultural products exports	Increased in foreign currency generation through cultivating suitable land, and increasing flower and vegetable production	Land covered with flower in hectare	1,586	1,727	2,010	2,293	2,647	3,000	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report
			land covered with vegetables in hectare	1,365	2,729	5,456	8,183	11,591	15,000		
			Land covered with fruits in hectare	1,053	2,448	5,237	8,027	11,513	15,000		
			Land covered with herbs in hectare	54	349	938	1,527	2,264	3,000		
			Cut flower in million	2748	3285.5	3849	4419.7	5134.9	5859.1		
			vegetables production in thousand tone	49	101.8	203.6	305.4	432.6	559.8		
			fruit production in thousand tone	8.8	66.1	141.3	216.6	310.7	404.8		
			Herbs production in thousand tone	0.6	1.7	4.7	7.6	11.3	15		

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification	
					2010/11	2011/12	2012/13	2013/14	2014/15			
Goal 1	Enhance plant health and quality control	Increased in cross border pest control coverage	Number of woredas at which assessment is conducted on pests	255	270	285	300	315	330	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report	
			Percentage improvement in protection of pests	95	96	96	97	97	98			
	Increased in delivery and quality of plant inspection and certification	Number of woredas at which assessment and identification of new pests conducted	1	10	9							
		Percentage of complains minimized complained by foreign trading partners	55	65	75	85	95	100				
		Amount of product recognized internationally (SPS compliance) in tones	741172	791172	801500	851500	901500	951500				
		Imported number of cut flowers with international standards (SPS compliance)	6500	7000	7500	8000	8500	9000				
		Number of health assurance certified workers on plant products health and quality assessment	50000	55000	60000	65000	70000	75000				
	Increased in agricultural input supply registration, quality control and improved in coverage of delivery mechanisms	Number of examined and recorded new species	160	167	174	181	188	194				
		Examined and recorded new anti biotic in percentage(%)	40	40	50	60	70	80				
		Amount of removed expired anti-biotic and materials in tone	250	250								
	Enhanced capacity and skill for effective regulatory works	Number of new plant quarantine stations established	5	1	1	1	1	1				
		Number of professionals trained in short and long term training	2	2	4	8						
	Increased in service delivery and quality of coffee certification and inspection	Volume of certified coffee exported in tone										
		319,647	352,250	388,180	427,773	471,406	519,488					
Goal 1	Enhance livestock health and quality control	strengthened in assessment and control of cross border livestock diseases	Number of assessment conducted on cross border livestock diseases	8	8	9	9	9	10	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report	
			Percentage coverage in information exchange of animal diseases	40	45	50	55	60	65			
			Percentage proportion of livestock vaccinate under regular program	40	45	50	55	60	65			
			Percentage of cross border diseases controlled	10	15	20	30	45	60			
	Enhanced in service delivery for livestock health inspection and certification for increased foreign currency earning	Number of live animals exported in thousands	350	315	280	245	210	175				
			Amount of meat product exported in tones	10,498	18,602	24,623	29,631	34,728	39,918			
			Number of skin exported in thousands	27	30	30	40	45	50			
			Number of sheep and goat hides exported in thousands	6,000	6,125	6,250	6,500	6,725	7,000			
			Amount of animals products exported (honey, wax and zibad) in tones	300	345	397	456	525	603			
			Number of improved one day chickens in thousand	250	275	300	350	375	400			
	Improved quality and supervision of imported livestock products	Amount of animals' reproductive (gametes) selected in doze	25,000	27,500	30,000	32,500	35,000	40,000				
		Amount animal feed inputs (premix) in tone	165	200	225	250	300	350				
	Improved in pastoralists' livestock health	Number of trained workers on community animal health care		100	110	130	150	170				
		Number of new animals quarantine stations established	7		1	1	1					
		Number of new exit-entry controlling stations established	8	1	1	1						
		Number of quality check laboratories built for animals and animal products		1								
	Enhanced capacity for regulatory works	Number of animals heath posts built	2,275	265	265	265	265	265				
		Number of federal and regional professionals trained in short and long term	12	90	100	95	105	115				
	Increased in coverage of research and control on tsetse fly and anthrax	Number woredas pre -protection surveys conducted	7	7	7	6	6	6				
		Number of woredas tsetse fly and anthrax protection conducted in collaboration with three regions	7	1	1	1	2	1				
		Number of livestock examined to follow up effect of tsetse fly and anthrax	1440	1440	1440	1440	1440	1440				
		Number of tsetse fly species identified with transmitting capacity of sleeping sickness	2	2	2	2	2	2				
		Number of sheep, goats and cattle examined to identify affected with anthrax	3236	1600	1600	1600	1600	1600				
Number of camels examined to identify affected with anthrax		1000	1000	1000	1000	1000	1000					
Number of animals examined to identify resistance of anti-anthrax medical treatment		1152	1000	1000	1000	1000	1000					
Number of workers trained on tsetse fly and anthrax control		80	80	80	80	80	80					
Improved in supply of types and quantity of livestock drugs	Amount of vaccines produced in million doze	93.8	114.4	135.7	160.9	190.95	226.63					
	Amount of vaccines distributed in million doze	96.8	110.16	130.49	154.77	183.62	217.93					
	Number of samples examined to deliver animal health services	35000	77,900	94,280	113,040	135,650	162,780					
	Number of samples tested to conduct animal fodder research	330	370	415	430	455	480					

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification	
					2010/11	2011/12	2012/13	2013/14	2014/15			
Goal 1, Goal 7	Strengthen natural resource conservation	Implemented sustainable land use planning and management system	Number of woredas implemented land administration system	38	54	77	109	155	219	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report	
			Male headed/female headed farmers certified with first level land ownership certification in million	8.02	3.09	-	-	-	-			
			Male headed/female headed farmers certified with second level land ownership certification in million	0.99	1.3	1.69	2.19	2.84	3.69			
			Number of rural land use guideline at national level	-	-	1	-	-	-			
			Number of rural land use guideline at regional level	-	-	4	3	2	-			
			Number of rural land use guideline at woreda level	-	50	100	150	250	102			
	strengthened natural resource(forest) conservation and use	strengthened natural resource(forest) conservation and use	Number of rural land use guideline at kebele level	-	652	1304	1950	2608	3260			
			Number of communities based natural resource with development plan guideline	-	3912	7824	11736	15648	19560			
			Area of land protected for rehabilitation ('000 hectare)	3208	4383	5660	7049	8560	10208			
			Area of land under which community based natural resource conservation works	3772	4426	5146	5940	6812	7772			
			Area of land soil fertility covered with soil fertility activities (thousands hectare)	894	1209	1556	1938	2358	2820			
			Area of forest land protected and with managed plan prepared ('000 hectare)	700	946.31	1217.25	1515.29	1843.13	2203.76			
			Area of land covered with multi- purpose trees in thousand hectare	6058	7721.2	9550.72	11563.19	13776.91	16212.01			
			Amount of tree sees collected and disseminated in quintal	3529	4316.6	5182.96	6135.96	7184.26	8337.39			
			Cumulative area of land covered with forest ('000 hectare)	13000	13910	15149	15925	17040	18233			
			Strengthened use of water resource and conservation	Area of land covered with modern small-scale irrigation in thousand hectare	853.1	150	170	200	220			260
capacity building programs implemented and trainings conducted on natural resource development and use	capacity building programs implemented and trainings conducted on natural resource development and use	Number of trained farmers and professionals	14081	28186447	324244	366624	408804	451184				
Goal 1, Goal 7	Strengthen bio-diversity conservation	collected crop species and samples uses for genetic research	Number of samples collected	12352	13352	14352	15902	17902	20052	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report	
			Number of sample multiplied and distributed	1750	1950	2150	2350	2550	2750			
			Research and assessment conducted on domestic, wild and aquatic animal species	2	5	8	10	12	14			
			Number of wild animal species protected in their areas	1	3	6	7	8	8			
			Number of wild animal species samples collected	30	90	150	210	300	300			
			Number of collected micro- organism samples	1714	3414	5114	6814	8514	10214			
	Increased in samples of collected genetic resources and stored in gene bank that are exposed to natural disastrous or risk	Increased in samples of collected genetic resources and stored in gene bank that are exposed to natural disastrous or risk	Number of species and types of niche micro -organisms	120	123	127	132	136	141			
			number of samples character analysis conducted	700	1794	2888	3982	5076	6170			
			Number of samples protected	63000	63462	68082	72702	77322	81942			
			Number of samples disseminated	6000	12000	18000	24000	30000	36000			
Goal 1, Goal 7	Improve disaster mitigation and managing	Increased in amount of food reserve for disaster mitigation	Number of field and social gin bank	2	5	8	13	19	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report		
			Food stoke in metric tone	405,000	560,700	1,079,700	1,987,950	2,636,700			3,000,000	
			Number of stores built (with 5000 metric tone capacity)	80	160	240	320	400			400	
		Increased in amount of non-food reserves for disaster mitigation	Increased in amount of non-food reserves for disaster mitigation	Number of stores built with 10000 matrix tone capacity)	36	58						
				Number of non-food items reserve	510,551	587,133	658,717	765,826			893,463	1,021,102
		Increased in animals fodder ware house, animal vaccines and drug preservations	Increased in animals fodder ware house, animal vaccines and drug preservations	Number of built ware houses	20	27	34	-			-	-
				Number of animal feed warehouse	3	7	8	-			-	-
		Increased in budget for disaster mitigation and management	Increased in budget for disaster mitigation and management	Number of animals drug and vaccine preserves	3	7	8	-			-	-
				Contingency budget in thousand birr	115,000	125,000	150,000	200,000			250,000	300,000
		Developed system for disaster prevention and early warning based on disaster profile	Developed system for disaster prevention and early warning based on disaster profile	Number of woredas with disaster prevention profile	83	247	250	200			-	-
Extended early warning and response information exchange system to connect regions,woredas and ware houses by woreda net	Number of regions with disaster profile			4	10	12						
Number of woredas with disaster profile	57			541	780							
Number of ware houses	3			115	227	323						
Number of people supported in food items in millions	4.5			5	4	3.5	2.5	2				
Enhanced capacity on disaster mitigation and management	Enhanced capacity on disaster mitigation and management	Number of people supported in non- food items in millions	0.86	1.1	1.3	1.5	1.7	2				
Goal 1	Decrease the population living below poverty line	Ensured house hold level food security	Number of male and female headed farmer beneficiaries in voluntary resettlement program	240951	52,042	69,959	0	0	0	Ministry of Agriculture and Regional Counterparts	Ministry of Agriculture annual report	
			Number of male and female headed farmers benefited from productive safety net	7,100,000	5,096,680	3,658,612	2,626,306	1,885,274	1,353,329			
			Number of male and female headed farmers with food insecurity problem benefited from family level credit package	233,400	233,700	202.2	101,400	54,000	0			
			Number of male and female headed farmers graduated from safety net program	730494	370980	320940	161020	85680	0			

III. Table 3: Trade and Industry Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Textile industry											
Goal 1	Increase the production and market earnings of the textile sector	Increased in production and productivity of the textile sector	Gross value product of the textile industry (in million US\$)	470	865	1,074	1,435	1,942	2,545	Ministry of Industry	Ministry of Industry annual report
			Foreign currency earning (in million USD)	21.8	100	200	450	700	1,000		
			Industries' capacity utilization (%)	40	60	65	75	80	90		
			Number of new workers employed in the sub sector		6,211	7,366	4,776	10,071	11,576		
Leather Industry											
Goal 1	Increase the production and market earnings of the leather industry sector	Increased in production and productivity of the leather sector	processed hides and skin (million care)		-	5.9	12	18	24.28	Ministry of Industry	Ministry of Industry annual report
			Capacity utilization of industries (%)	10	13	16	21	25	30		
			Foreign currency gained from sector's export trade	75.73	190.5	296.2	352	416.8	496.9		
Sugar industry											
Goal 1	Increase the supply of sugar, increase the sugar bi-products and support the power generation provide to key economic activities and increase the share of the product in the export market	The contribution of the sugar industry for increased sugar production and bi-products, and employment opportunities	sugar product (in million tone)	0.314	0.38	0.737	0.978	1.335	2.25	Ministry of Industry	Ministry of Industry annual report
			Ethanol product (thousands M ³)		20.5	42.5	69.8	99.4	304		
			Electric power generated (Thousands MWH)			187.2	339.5	514.2	607		
			Additional sugar cane development (in thousands hectare)		50	50	50	50			
		Increased in production and hard currency generated from sugar export	Sugar products supplied for export market (in thousand tone)		76.29	218	460.7	1246.3			
			foreign currency gained from sugar export (in million USD)		40.6	115.8	244.5	661.7			
			Number of workers employed (in thousands)		24336	22680	21475	18899	112610		
Cement industry											
	Improve the capacity of cement production and increase the cement product for domestic and foreign market supply	increased in capacity of cement production and per-capita cement product	Cement product (in million tone)	2.7	9.34	13.6	13.6	17	27		
			Per-capita cement consumption (in kg)	35	116	165	162	197	300		
Steel and Engineering industry											
Goal 1	Increase per capita steel products and substitute imported goods	Increased in the volume, productivity and quality of products of the sub-sector	Gross Value Addition of the sub sector (in billion birr)	6	20	26	33.8	50.7	101.4	Ministry of Industry	Ministry of Industry annual report
			Per capital steel consumption (in kg)	12	14.23	17.78	22.23	27.75	34.72		
		Increased in capacity utilization of steel and engineering industries	Growth in capacity utilization (%)	-	75	80	85	90	95		
	Support other industries by supplying spare parts through improving design and manufacturing capacities of the steel and engineering industry	Increased in the capacity of the engineering sub-sector to produce spare parts for other industries.	Domestically produced spare part coverage (%)								
			Spare part supply to leather industries (%)		30	45	65	90	90		
			Spare part supply for textile industries (%)		15	20	30	35	35		
			Spare part supply for sugar industries (%)		40	50	60	85	85		
			Spare part supply for cement industries (%)		40	50	60	85	85		
			Spare part supply for agro- industries (%)		40	50	60	75	75		
			Spare part supply for construction industries (%)		95	95	95	95	95		
Spare part supply for vehicles (%)		35	45	60	85	85					

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification	
					2010/11	2011/12	2012/13	2013/14	2014/15			
Goal I	Chemical industry											
	Fertilizer industry development											
	Increase chemical fertilizer supply by producing from domestic raw materials inputs	Increased in supply of urea fertilizer with domestic product	Domestically produced urea fertilizer (in thousands tone)							300	Ministry of Industry	Ministry of Industry annual report
	Caustic soda and soda ash industry development											
	Generate and save foreign currency through establishing chemical industries by giving focus to those industries support the agriculture sector and other industries and with plan to export their industrial products by using domestic raw materials input	Increased in supply of the country's caustic soda and soda ash	The factory construction progress which can produce 50,000 tone caustic soda in a year (%)		10	25	50	85	100			
			The factory construction progress which can produce 35,000 tone soda ash in a year (%)		10	25	50	85	100			
	Soap and detergent industry development											
	Enhance the capacity of soap and detergent industries to substitute imported goods	Increased in factories to produce and supply detergents for domestic market	Number of factories established to produce soap and detergent products up to 166,000 tone			2		3				
			Improved in capacity utilization of sub-sector's industry	Growth in capacity utilization (%)	32	50	75	80	85	90		
	Paper and paper products industry development											
	Enhance the capacity of paper and pulp industries to substitute imported goods	Increased in supply of domestically produced paper and pulp products	Paper factories established which have the capacity to produce 82,000 tone individually				2	2	1			
			Factories established for short pulp fiber and have the capacity to produce 78,670 tone individually				1	1	1			
			Fiber pulp factories established that have the capacity to produce 79,000 tone					1				
			Improved in capacity utilization of the existing paper factories	Growth in capacity utilization (%)	61	67	73	82	90	98		
	Plastic Industry											
Enhance the capacity of industries to substitute imported goods	Demands covered with domestically produced plastic products	Construction performance of the factory that cover 30%demand and produce 37,000 tone plastic products				25	50	100				
Rubber tree industry												
Enhance the capacity to substitute imported natural rubber by domestically produced products	Increased in supply of natural rubber raw material	Land cultivated with commercial rubber tree (in hectare)		1672	1904	2137	1370	3000				
		Annual supply of natural rubber input (in tone)		200	821	2052	4048	10000				
		construction Performance of a processing factory that produce 6700 tone rubber annually		50	100							

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Pharmaceutical industry											
Goal 1	Enhance the capacity of existing and newly established pharmaceutical industries to substitute imported drugs pharmaceutical materials and generate foreign currency earning by exporting the pharmaceutical products	Improved in capacity utilization of pharmaceutical industries	Growth in capacity utilization (%)	30	50	75	100			Ministry of Industry	Ministry of Industry annual report
		Improved in the market share of domestically produced pharmaceutical products	Domestically produced market share of pharmaceutical and medical product (in %)	15	20	25	30	40	50		
		increased in foreign market earning through pharmaceutical product export	Income gained from pharmaceutical export trade (in million USD)	1	2	4	7	12	20		
Agro-processing industry											
Goal 1	Improve production and capacity utilization of the sub-sector and supply the products for domestic and foreign markets	Improved in food and beverage industries capacity utilization	Growth in capacity utilization (%)	60	65	70	75	80	90		
		Growth in foreign currency earning from export of agro-processing products	Income gained from sub sector's export trade(in million US\$)	35.2	82	144	150	197	300		
Industry zone development											
Goal 1	Establish Industrial zones and increase employment opportunities and expand foreign trade	Established industrial zones and factories built	Factories established in industry zones		24	22	35	53	30		
Management and privatization of public enterprises											
Goal 1	Increase competitiveness of public enterprises, increase foreign market earnings generated by public enterprises and enhance corporate management of the enterprises	Improved in operation management of public enterprises	Growth in value addition by public enterprises (in billion birr)	2.26	3.39	3.97	4.56	4.88	5.32	Ministry of Industry	Ministry of Industry annual report
			Growth in production capacity of public enterprises (in %)	83	94	98	100				
			Growth in profit of public enterprises (in billion birr)	2	3.31	4.06	4.47	5.15	5.25		
			Growth in foreign market earnings from the public enterprises products (in USD)	0.05	63.7	76.2	88.6	122.9	140		
Micro and small scale enterprises											
Goal 1	Give particular attention for Micro and Small Scale Enterprises to increase employment opportunities and increase their role to reduce poverty and bring economic development	Job opportunity created for unemployed citizens	Number of citizens employed in thousands	474.4	410	554	617	679	740	Ministry of Industry	Ministry of Industry annual report
		Training of trainers conducted	Number of trainees		1500	1700	2000	2200	2600		
		Trainings conducted to operators	Number of trainees		450	500	650	675	725		
		Land serviced and shades built for operators	Supply of manufacturing land in hectare	1153	2136	2532	3048	3444	3840		
			Number of shades constructed	1591	3712	4076	4649	4818	4336		
	Number of buildings constructed	20	150	157	164	171	177				

IV. Table 4: Mining Development

Links to MDGs	Objectives	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1 and Goal 7	Increase the research in geological and mineral resources, enhance mineral exploration and improve the contribution of the sector for economic growth	Increased in geological research and mineral exploration coverage	Geological mapping coverage at a scale of 1250,000 (%)	51	57	63	72	86	100	Ministry of Mining	Ministry of Mining annual report
			Gravity studies coverage at 1500,000 scale (%)	80	85	91	95	98	100		
			Geochemistry & mineral potential map preparation & anomalous areas coverage at a scale of 1100,000 (%)	2.7	3	3	4	4	4		
			Air born geophysics data coverage (%)	30	-	95	-	-	-		
			Hydro-geological mapping coverage, at a scale of 1250,000 (%)	42	48	55	64	74	84		
			Detailed hydro-geological studies (km ²)	3,400	6,400	12,400	18,400	24,400	30,400		
			Geo-hazard studies coverage, at a scale of 1250,000 (%)	10	12	15	19	23	27		
			Number of geological information collected to mitigate landslide	4	5	7	10	13	17		
			Evaluated and delineated areas of potential industrial minerals exploration, at a scale of 150,000 (%)	48	53	58	64	70	77		
			Metallic minerals exploration, evaluate potential at a scale of 12000-15000, and raise delineated potential areas (%)	40	44	48	52	57	63		
			Detailed coal/oil shale exploration and potential evaluation in central Ethiopia, and increase delineated potential areas (%)	12	13	14	16	18	20		
			Petroleum exploration, at a scale of 150,000, in the west Ogaden basin, and increase coverage (km ²)		129,000	138,000	147,000	156,000	165,000		
			Increase pre-deep well drilling geothermal detail study coverage, at a scale of 120,000 (%)	6	19	31	43	56	68		
			Completed shallow depth 3MW geothermal energy exploration in Tendaho (%)	95	100						
			Completed deep well geothermal exploration, of a site in Tendaho capable of producing 20MW (%)			25	50	75	100		
			Exploration of 40 MW geothermal energy source for power supply in Aluto Langano (%)	12.5	38	63		77	100		
			Country-wide core drilling (m)	17,600	28,400	29,400	32,500	42,900	43,500		
			Number of specimen research conducted	27,941	30,735	33,809	37,189	40,909	45,000		
			Number of geological survey information type collected and compiled with database	26	40	50	60	70	80		
			Number of geological information database sold to users	2,530	2,600	2,700	2,800	2,900	3,000		
Number geological information database distributed for users using websites	-	100	2,000	3,000	4,000	5,000					
Goal 1 and Goal 8	Increase the share of mining to GDP and foraging earnings	Increased in minerals and Petroleum exploration investment	Annual mineral investment (Billion Birr)	13	13	14	16	18	20	Ministry of Mining	Ministry of Mining annual report
			Annual petroleum Investment (million Birr)	18	54	54	54	69	69		
			Number of investors licensed on petroleum exploration	22	23	24	25	27	29		
			Revenue generated from mineral investment (million birr)	69	70	80	100	120	150		
			Revenue generated from petroleum exploration (million birr)	3	3	3	3	4	4		
			Export earning generated from gold, tantalum, and other gemstones (million USD)	108	146	158	165	202	277		
			Export earning generated from non-metal mineral exports (million USD)		2	17	368	475	500		
			Gold Export (K.G)	3,907	4,500	4,900	5,000	6,200	8,700		
			Tantalum export (tone)	202	210	210	275	300	300		
			Potash export (K.G)		3,000	33,000	735,000	950,000	1,000,000		
			Marble export (Million K.G)	99	100	100	120	130	140		
			Progress of developing Kalub and Hilal gas potential (%)		20	40	60	80	100		
			Area of closure for petroleum exploration (KM ²)		60,000	114,000	168,000	234,000	300,000		
			Increased number of initiative companies for mining industry transparency	10	25	50	65	80	90		
			Volume supply of non-metal minerals to domestic market (lime stone, pumis, clay, gypsum, coal and salt) ('000 tones)	728	3,965	9,668	10,946	10,976	11,934		
			Value generated from supply of non-metal minerals to domestic market (lime stone, pumis, clay, gypsum, coal and salt) (million birr)	58	367	965	1,095	1,095	1,095		
Goal 1 and Goal 8	Improve traditional miners skill and marketing to increase the foreign earnings from export market	Increased in traditionally produced precious metals and gemstones to foreign market	Gold purchased by the National Bank of Ethiopia (Kgs)	2,866	3,616	5,000	5,100	5,200	5,250	Ministry of Mining	Ministry of Mining annual report
			Exports of gemstones (Kgs)	3,104	2,000	3,000	3,200	3,500	4,000		
			Quantity of tantalum marketed (ton)	63	50	75	100	100	100		
			Number of mining co-operative associations established	243	293	353	423	503	593		

V. Table 5: Road Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1	Accelerate economic growth through increased construction of quality road infrastructure	Increased in road infrastructure construction	Federal and regional total road length(km)	48800	51636	54818	58211	61771	64522	Ethiopian Road Authority (ERA)	ERA annual report
			Length of Woredas all-weather road (km)	0	9568	24299	40044	55790	71522		
			Kebeles connected to all-weather roads (%)	39	48	63	78	93	100		
			Average Time taken to reach nearest all-weather road (hrs)	3.7	3	2.3	1.9	1.6	1.4		
			Area further than 5km from all-weather roads (%)	64.1	57.3	48.7	40.9	34.3	29		
			Area further than 2km from all-weather roads (%)	83.7	80	75	70	65.2	61		
			Road density (Km/1,000km ²)	44.5	55.6	71.9	89.3	106.9	123.7		
			Road density (Km/1,000 population)	0.64	0.78	0.98	1.18	1.37	1.54		
			Roads in acceptable (Fair + Good) Condition (%)	81	81.3	83	84.6	85.9	86.7		
			Number of Project operated/carry out by domestic contractors (%)	58	61	64	67	70	73		
Goal 1	Improve the quality service of road transport sector	Improved in operation efficiency of vehicles	Average length covered by vehicles travel per day (million km)	9.6	10.1	10.6	11.1	11.7	12.3		

VI. Table 6: Power and Energy

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/1	2011/1	2012/1	2013/1	2014/1		
Goal 1	Increase quality electric power supply service coverage	Increased in electric power users (customers)	Number of consumers with access to electricity (in million)	2.03	2.13	2.33	3.7	3.3	4	Ministry of Water and Energy	Ministry of Water and Energy annual report
		Increased in electric power distribution	Coverage of electricity services (%)	41	50	55	65	70	75		
		Increased in construction of electric distribution stations	Total length of distribution lines (Km)	126038	1E+05	1E+05	2E+05	2E+05	3E+05		
			Total length of rehabilitated distribution lines (Km)	450	967	3258	5694	8130	8130		
			Reduce power wastage of power transmission lines (%)	11	10.8	8.5	5.6	5.6	5.6		
Goal 1	Modernizing the distribution and transmission system, so as to reduce power losses to international benchmark levels	Increased in constructed electric sub-stations and gridlines their quality	Total underground power distribution system (Km)	97	53					Ministry of Water and Energy	Ministry of Water and Energy annual report
		High voltage (500 KV) electric gridline constructed (Km)				434	434	434			
			High voltage (400 KV) electric gridline constructed (Km)	710	710	714	1082	1377	1377		
		Voltage grid lines with 230, 132, 66 KV constructed (Km)	10730	11397	12954	13604	14404	15189			
		Proportion of rehabilitated distribution sub-stations (%)		50	100						
		Reduce power wastage of power transmission and distribution sub-stations	5.34	4.5	4	4	4	3			
Goal 1	Increase electric power generation and production	Increased in generated and produced electric power	Hydroelectric power generating capacity (MW)	2000	2045	2582	3117	5054	10000	Ministry of Water and Energy	Ministry of Water and Energy annual report
			Electric power produced (GWH)	7653	7923	10576	12140	19234	32656		

VII. Table 7: Potable Water Supply and Irrigation Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 3 and Goal 7	Increase quality and access to safe drinking water and improve sanitary services	Increased access to potable water	National water supply coverage (%)	68.5	75	81	87	93	98.5	Ministry of Water and Energy	Ministry of Water and Energy annual report
			Rural potable water supply coverage within 1.5 km radius (%)	65.8	73	80	86	92	98		
			Urban potable water supply coverage within 0.5 km radius (%)	91.5	93	95	97	99	100		
			Reduce non functional rural water supply schemes (%)	20	18	16	14	12	10		
Goal 1	Increase medium and large scale irrigation development so as to increase agricultural products and ensure food security	Increased in irrigated land and improved in land productivity	5. Irrigation Feasibility and design (ha) of medium and large scale irrigation development (Hectare)							Ministry of Water and Energy	Ministry of Water and Energy annual report
			Area of land developed with medium and large scale irrigation (Hectares)	462,114	244,321	168,212	146,951	113,053	73,798		
			Area of land with its irrigation infrastructure rehabilitated and developed (Hectares)	127,243	191,374	137,017	124,624	106,850	98,475		
					2,060	1,510	1,000	1,000	1,000		

VIII. Table 8: Transport and Communication

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1 & 8	Improve Public transportation services	Improved in Inter-regional Public Transport	Total number of transported passengers (million)	147.9	162.6	183.8	216.9	260.3	320.1	Transport Authority	Ministry of Transport Annual Report
			Total distance covered by buses (km)	70000	75176	80734	86704	93115	100000		
		Increased in public transportation service supply	Public transport supply coverage (%)	14	18	23	29	38	48		
		Improved in Addis Ababa city public transport service	Waiting time for public transport in A.A. (minutes)	45	36	29	23	19	15		
Goal 1 & 8	Expand competent marine and dry land transit services	Improved in export-import trade and quality of marine, dry land and multi-modal transport service system	Daily motorized transport supply of Addis Ababa City (passengers' seats)	2162162	2321215	2491969	2675284	2872083	3083360	The Ethiopian Dry Port Service Enterprise (EDPSE) and Ethiopian Maritime	Ministry of Transport Annual Report
			Capacity of Mojo and Semera Dry land port (%)	12	50	70	80	90	100		
			Share of imported goods transited via dry land port (%)	8	42	80	100	100	100		
			Share of export goods transited via dry land port (%)	2	4	9	18	38	80		
			Total length covered by one freight Vehicle (K.M)	80,000	86,758	94,086	102,034	110,653	120,000		
Goal 1 & 8	Improve road safety	Improved in road safety	Number of car accident death registered per 10,000 vehicles	70	50	40	36	30	27	Transport Authority	Ministry of Transport Annual Report
	Expand railway transportation service	Constructed railway network	Length of national railway network constructed (Km)	0	493	439	764	326	373	Ethiopian Railway corporation	
	Expand Air Transport service and improve the quality of the service	Improved and increased in quality air transport services.	International and domestic passenger (bln seats)	15	23	28	32	34	37	Ethiopian Civil Aviation Authority and Ethiopian Airports Enterprise	Ministry of Transport Annual Report
			Cargo carried from all four international airports (tons)	119,000					311,000		
			International passenger flight destinations (no.)	58	63	65	68	72	77		
			Local flights destination line coverage	16	17	19	20	20	20		
			International Civil Aviation Organization Universal Safety Oversight Audit Program/ Universal Security Audit Program (ICAO USOAP/USAP) Compliance Rate (%)	70	75	80	85	90	90		
			Globally accepted fatal accidents rate per 10,000 flights (ratio)	30	25	20	15	10	10		
			Plane landing and take of time (minutes)	25	15	15	10	10	10		
	The number of operators/investors in the sector (no.)	21					35				
Goal 1 & 8	Expand Telecommunication infrastructures and improve its quality of services	Increased in quality telecommunication services	Fixed line telephone density (%)	1.36	1.6	2.0	2.4	2.8	3.4	Ethiopian Telecommunication Corporation	Ministry of Communication and Information Technology annual report
			Mobile telephone coverage (%)	8.7	11.9	16.6	23.1	32.2	45		
			Number of mobile telephone subscribers (mln)	6.52					40		
			Wireless telecom service coverage (%)	50	56	63	71	80	90		
			Global link capacity (Gb/s)	3.255	4.680	6.729	9.675	13.910	20		
			Number of fixed line telephone subscribers (mln.)	1	1.25	1.56	1.95	2.44	3.05		
			Number of internet service subscribers (mln)	0.187	0.34	0.62	1.12	2.03	3.69		
			Rural telecom access within 5 km radius of services (%)	62.14					100		

IX. Table 9: Urban Development and Construction

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/1	2011/1	2012/1	2013/1	2014/1		
Goal 1 and Goal 7	Increase job creation and reduce housing problem through implementing integrated housing development program	Strengthen building low cost houses	Number of houses constructed and transferred to users in Addis Ababa('000)	53	30	30	30	30	30	Addis Ababa City Administration	Ministry of Urban Development and Construction Annual Report
			Decreased in slum areas (%)	60	54	45	42	36	30		
			Number of employment opportunities created ('000)	44	100	25	25	25	25	Regional city Administrations	
			Number of enterprises established ('000)	1100	1000	1000	1000	500	500		
		Implemented programs to build the capacity of construction design	Number of low cost house construction designs ('000)		4	4	4	4	4	Ministry of Urban Development and Construction	
			Number of operation manuals		10	10	10	10	10		
			proportion of consultants and small scale enterprises benefited from		20	20	20	20	20		
			Number of enterprises awarded with quality assurance certificate		110	110	110	110	110		
			Number of trainings conducted		2	2	2	2	2		
			Percentage performance of monitoring and support to strengthen agro-stone production centers		20	20	20	20	20		
Goal 1 and Goal 7	Ensure provision of quality urban infrastructure services through implementing urban infrastructure development program	Improved in urban main and feeder roads	Construction of cobble stone roads (Km)		446	556	675	811	965	Ministry of Urban Development and Construction and Regional counterparts (bureaus)	
			Construction of cobble stone roads (Km) (under urban infrastructure development project)	90	90	105	90.3				
			Construction of drainage networks (Km)		452	539	639	756	841		
			Construction of drainage networks (Km) (under urban infrastructure development project)	90	90.3	93.4	116				
		Improved in urban sanitary services	Development of solid waste landfills sites (no)		77	54	61	73	82		
			Development of solid waste landfills sites (no) (under urban infrastructure development project)	6		11					
			Development of liquid waste landfills sites (no.)		63	35	36	36	41		
			Development of liquid waste landfills sites (no.) (under urban infrastructure development project)	4		3					
		Expansion in urban areas industry zones and market infrastructures	Development of modern abattoirs (no)		73	56	56	56	58		
			Development of modern abattoirs (no) (under urban infrastructure development project)	2		5					
			Number of industry zones		266	330	375	420	469		
			Number of industry zones (under urban infrastructure development project)	1	1	4					
			Constructed market areas		19	19	21	22	22		
			Constructed market areas (under urban development project)			2					
			Number of constructed producing shades		2,881	3,326	5,841	7,461	9,191		
Number of constructed market centers			245	156	168	131	143				
Number of constructed market centers (under urban infrastructure development project)	5	1	14	-	-	-					

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/1	2011/1	2012/1	2013/1	2014/1		
Goal 1 and Goal 7	Enhance implementing capacity of regional urban and city administrations' officials through implementing urban good governance packages	Ensured in effective working systems and implementers	Number of trained management level and other staffs (Regional urban and city administration)		500	500	500	500	500	Ministry of Urban Development and Construction and Regional counterparts (bureaus)	Ministry of Urban Development and Construction Annual Report
			Number of trained professionals of the construction sector		2,974	2,780	2,974	3,143	3,548		
			Number of professionals trained in urban management	1000	1000	1000	1000	1000			
			Number of trained municipality staffs to build implementation capacity		767	817	854	904	949		
			Number of urban ICT infrastructures		4	15	8	-	-		
	Create conducive environment for the development of	Increased in competent construction companies at national and international level	Number of internationally competent contractors	18	4	4	4	4	4		
			Number of certified junior construction professionals		1000	1000	1000	1000	1000		
			number of organized small and medium level contractors	752	P	P	P	P	P		
			Number of internationally competent construction sector consultants	11	2	2	2	2	2		
			Number of association organized to lease construction machineries		10	10	10	10	10		
			Number or capacitated construction sector consultants	50	20	20	20	20	20		
	Improved in supply of construction materials	Improved in supply of construction materials	established number of local construction materials research center		1						
			Number of prefabricated low cost construction materials	1	2	2	2	2	2		
			Number of technologies transferred on prefabricated low cost construction		5	5	5	5	5		
			Number of inspection conducted on construction materials		10	10	10	10	10		
	Strengthened in Human Resources Development	Strengthened in Human Resources Development	Number of revised construction professionals list and level			11	11				
			Number of assessment conducted on training needs				1				
			Number of identified constructions skills, type and quantity requirements of the construction sector					1			
			Revised construction licensing law		1						
			Number of trained top management		50	55					
			Number of trained management staffs on construction design regulation			50	55				
			Number of trained management staffs on construction quality			50	55				
			Number of management staffs trained on construction administration					50	55		
	Improved in regulatory working system	Improved in regulatory working system	Number of construction industry policy implemented		1						
			Number of prepared construction sector laws, regulations and directive guidelines	3	2	3	5	5			
			Number of information system put in place		4						

X. Table 10: Education and Training

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 2 and Goal 3	Expand preschool and primary school access and increase the enrolment	increased in pre-school enrollment	kindergarten enrollment rate	6.9	9.5	12.1	14.7	17.4	20	Ministry of Education and Education bureaus	Ministry of Education annual Report
			male enrollment rate (%)	6.9	9.5	12.1	14.7	17.4	20		
			Female enrollment rate (%)	6.9	9.5	12.1	14.7	17.4	20		
		Increased in grade1 Gross enrollment	Grade 1 gross enrollment rate (%)	131	128	125	122	119	116	Ministry of Education and Education bureaus	Ministry of Education annual Report
			male gross enrollment rate (%)	136	133	130	126	123	120		
			female gross enrollment rate (%)	126	123	121	118	116	113		
		Increased in grade 1 net enrollment	Grade 1 Net enrollment rate (%)	84.5	87.0	89.5	92	94.5	100	Ministry of Education and Education bureaus	Ministry of Education annual Report
			male gross enrollment rate (%)	86.2	88.3	90.4	92.5	94.6	100		
			female gross enrollment rate (%)	82.7	85.5	88.3	91.1	93.9	100		
		Increased in primary school gross enrollment	Primary school first cycle (1-4) GER including ABE (%)	129.1	130.7	128.9	128.0	127.0	125.9	Ministry of Education and Education bureaus	Ministry of Education annual Report
			Male primary school first cycle (1-4) GER including ABE (%)	133.4	134.9	133.1	132.0	130.8	129.5		
			Female primary school first cycle (1-4) GER including ABE (%)	124.5	126.2	124.6	123.9	123.0	122.1		
			Primary School GER for under served regions (%)								
			Afar	58.0	66.0	74.0	82.0	90.0	98.0		
			Somali	63.8	71.0	78.2	85.4	92.6	100.0		
			Promary School second cycle (5-8) GER (%)	67.1	68.5	73.3	80.7	89.9	100.4		
			male gross enrollment rate (%)	67.1	68.5	73.3	80.7	89.9	100.4		
			female gross enrollment rate (%)	68.3	69	73.5	81.3	91	102.3		
			Primary school (1-8) GER including ABE (%)	95.9	96.9	100.3	103.5	107.5	112.1		
			Male Gross Enrollment Rate (%)	98.7	99.4	102.5	105.8	110.0	114.9		
Female Gross Enrollment Rate (%)	93.0	94.4	98.0	101.1	104.9	109.2					
Increased in primary school net enrolment	Primary school first cycle (1-4) NER including (%)	91.5	92.2	92.9	93.6	94.3	100	Ministry of Education and Education bureaus	Ministry of Education annual Report		
	Male NER (%)	92.9	93.3	93.7	94.1	94.6	100				
	Female NER (%)	90.1	91.0	92.0	93.0	94.0	100				
	Promary School second cycle (5-8) NER (%)	52.0	57.6	63.2	68.8	74.4	80.0				
	Male NER (%)	51.9	57.5	63.1	68.8	74.4	80.0				
	Female NER (%)	52.0	57.6	63.2	68.8	74.4	80.0				
	Primary school (1-8) NER including (%)	87.9	89.7	91.5	93.4	95.2	100				
	Female NER (%)	86.5	88.6	90.7	92.8	94.9	100				
Goal 2 and Goal 3	Expand Adult Education	Decreased in illiteracy rate	Adult Education Enrollement (Million)	5.2	9.1	18.2	18.2	18.2	9.1	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Adult education enrollent (%)	36	47.8	59.6	71.4	83.2	95		
			Male adult enrollment rate (%)	50	59	68	77	86	95		
			Female adult enrollment rate (%)	23	37.4	51.8	66.2	80.6	95		
Goal 2 and Goal 3	Increase secondary school enrollment rate	Increased in secodary school enrollment	Gross enrolment rate for grade (9-10) (%)	39.7	41.6	45.7	52.7	58.4	62	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Boys gross enrolment rate (%)	44	44.5	47.2	52.8	57.8	61.8		
			Girls gross enrolment rate (%)	35.2	38.5	44.1	52.6	58.9	62.3		
			Gross enrolment rate for grade (11-12) (%)	6	6.2	6.9	7.3	8	9.5	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Boys gross enrolment rate (%)	8.2	8	8.5	8.4	8.8	9.7		
			Girls gross enrolment rate (%)	3.8	4.3	5.3	6.1	7.3	9.2		
			Total number of students admitted to preparatory (grade 11-12)	204000	209000	231000	254000	293000	360000		
Ratio of girls admitted to preparatory school (%)	31	35	38	42	45	48					

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 2 and Goal 3	Increase middle level trained man power to accelerate the economic growth.	Increased in number of middle level trained man power.	Total number of students admitted to TVET	717,603	799,548	881,494	963,439	1,045,385	1,127,330	Ministry of Education	Ministry of Education annual Report
			Total number of students admitted to TVET in government institutes	430,562	479,729	528,896	578,064	627,231	676,398		
			Total number of students admitted to TVET in no governmental institutes	287,041	319,819	352,597	385,376	418,154	450,932		
			Ratio of girls admitted to TVET	46	46.9	47.8	48.7	49.6	50		
Goal 2 and Goal 3	Increases undergraduate and post graduate level higher education intake capacity	Increased in number graduates from higher education	Total number of students admitted to under graduate degree program	185788	196893	310120	386345	430582	467445	Ministry of Education	Ministry of Education annual Report
			Ratio of girls admitted to undergraduate degree program (%)	29	30.2	31.8	34.4	37.6	40		
			Annual undergraduate intake rate (%)		31.2	26.5	19.5	16.9	7.9		
			Post graduate intake rate								
			Female post graduate intake rate (%)	11.3	14.04	16.78	19.52	22.26	25		
			Male post graduate intake rate (%)	88.7	85.96	83.22	80.48	77.74	75		
Goal 2 and Goal 3	Improve the quality and efficacy of delivery mechanism of education	Increased in trained teachers	Share of lower primary school (1-8) qualified teachers (%)	38.4	49.7	61.0	72.3	83.3	94.6	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Share of secondary school (9-12) qualified teachers (%)	79.4	83.6	87.8	90.2	96.2	98.2		
			Pupil/teacher ratio for grade (1-4)	56.9	55.1	53.2	51.4	49.6	47.8		
			Pupil/teacher ratio for grade (5-8)	45.7	44.4	43.1	41.8	40.5	39.2		
			Secondary school girls/boys ratio (grade 9-10)	40.2	39.0	37.7	36.3	34.9	33.3		
			Secondary school girls/boys ratio (grade 11-12)	25.3	24.8	24.2	23.6	23.0	22.2		
		Increased in education infrastructure	Primary (1-4) student section ratio	56.9	55.52	54.14	52.76	51.38	50		
			Primary (5-8) student section ratio	45.7	44.56	43.42	42.28	41.14	40		
			Primary (1-8) student section ratio	57	55.6	54.2	52.8	51.4	50		
			Secondary (9-12) student section ratio	64	59.2	54.4	49.6	44.8	40		
	Improved in education books supply	Ratio for pupil/textbook available in primary school	1.25:1	1:1	1:1	1:1	1:1	1:1			
		Ratio for pupil/textbook available in secondary school		1:1	1:1	1:1	1:1	1:1			
	Increased in students' education completion rate		Primary school (1-4) completion rate (%)	74	75	88	97	104	112	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Male primary school (1-4) completion rate (%)	75	76	89	98	107	116		
			Female primary school (1-4) completion rate (%)	73	74	86	95	102	109		
			Primary school (5-8) completion rate (%)	46	49	58	59	64	79		
			Male primary school (5-8) completion rate (%)	47	49	57	58	63	79		
			Female primary school (5-8) completion rate (%)	44	49	59	60	64	79		
	Decreased in students' repetition rate		Grade 1 dropout rate (total) (%)	16.7	13.6	10.4	7.3	4.1	1.0	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Grade 1 boys dropout rate (%)	17.3	14.1	10.8	7.5	4.3	1.0		
Grade 1 girls dropout rate (%)			16.0	13.0	10.0	7.0	4.0	1.0			
Average grade 4-8 repetition rate (total) (%)			5.8	4.9	3.9	3.0	2.0	1.0			
Average grade 4-8 repetition rate (total) (%) for male			6.1	5.2	4.2	3.1	2.1	1.0			
Average grade 4-8 repetition rate (total) (%) for female			5.4	4.6	3.7	2.8	1.9	1.0			
Goal 3	Ensure equity of access to education	Increased in female participation in primary and secondary levels of education	Primary School first cycle (1-4) gender parity index	0.93	0.94	0.94	0.94	0.94	1.00	Ministry of Education and Education Bureaus	Ministry of Education annual Report
			Primary School second cycle (5-8) gender parity index	0.97	0.99	0.99	0.99	0.97	1.00		
			Secondary school first cycle (9-10) gender parity index	0.80	0.87	0.93	1.00	1.00	1.00		
			Secondary school second cycle (11-12) gender parity index	0.46	0.54	0.63	0.72	0.83	1.00		

XI. Table 11: Health and HIV/AIDS Prevention

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 5	Improve the maternal health and achieve the MDGs goal to reduce maternal mortality rate	Improved in maternal health	Reduced MMR per 100,000*	590	503	430	367	313	267	Ministry of Health and Regional Counterparts	Ministry of Health Annual Report and DHS
			Contraceptive prevalence rate (%)	32	45	55	62	63	66		
			Antenatal Care-ANC+ (%)	31	53	70	81	83	86		
			Proportion of births attended by skilled health personnel (%)	15.7	34	48	57	60	62		
			Postnatal care-PNC (%)	34	52	65	74	76	78		
Prevalence of anemia in women of child bearing age(15-49) (%)	27					12					
Goal 4	Reduce child mortality	Ensure improved health service delivery to reduce child mortality	Neonatal mortality (out of 1,000)	39					15	Ministry of Health and Regional Counterparts	Ministry of Health Annual Report, DHS and WMS
			Reduced IMR per 1,000	77					31		
			Reduced under-five mortality rate per 1,000	101					68		
			Pentavalent 3 vaccination coverage (%)	82	85	88	89	90	96		
			Proportion of 1-year-old children immunized against measles (%)	76.6	82	86	89	89	90		
	Ensure the implementation of child nutrition strategy	reduced in children malnutrition problem	Stunting (%)	46	42	40	38	37	37		
			Wasting (%)	11	8	5	4	3	3		
Goal 4 and Goal 5	Improved supply and distribution of iodize salt	Improved in supply of iodize salt	All inclusive iodization (%)	4						95	
Goal 6	Protect transmission of Tuberculosis and improve healing success.	Successful TB control	TB- case detection rate (%)	36	50	63	71	73	75		
			Tuberculosis treatment success rate (%)	84	86	88	89	90	90		
Goal 6	Protect malaria epidemic	Reduced in malaria epidectic problem for economic productivity and social development	Percentage of households in malarious areas with two ITNs)	65.6	100	100	100	100	100	Ministry of Health and Regional Counterparts	Ministry of Health Annual Report
			proportion of pregnant women who slept under ITN	42.5	60	73	82	84	86		
			proportion of U5 children who slept under ITN	42.1	60	73	82	84	86		
			proportion of identified local administrations free from malaria epidemic (%)	0					100		
Goal 4, 5, 6 and 7	Improve environmental health	Improved in household sanitary services	Proportion of households using latrine (%)	20						82	
Goal 4, 5 and 6	Improve access and quality of health services	Improved in quality of health service	out-patient visit per capita	0.2	0.3	0.4	0.5	0.6	0.7		
			Primary health service coverage (%)	89.6	100	100	100	100	100		
			Doctors to population ratio	1:37996					1:10000		
			Nurses to population ratio	1:4725					1:5000		
			Health extension workers to population ratio	1:2500					1:2500		
			Overall health expenditure per capita (USD)	16.1					34		
Goal 6	Reduce and halt HIV/AIDS incidence and Prevalence	Ensured in Integrated action to reduce HIV/AIDS incidence and halt the prevalence	HIV prevalence rate (%)	2.4					2.4	Ministry of Health, HAPCO and Regional Counterparts	Ministry of Health Annual Report
			Adult incidence of HIV (%)	.28					0.14		
			HIV positive pregnant women receiving a complete course of ARV prophylaxis to reduce the risk of mother-to-child transmission (%)	8.3					77		
		Improved in awareness creation and campaign to protect HIV/AIDS prevalence and incidence	People aged 15-24 years reporting the use of a condom during last sexual intercourse with a non-regular sexual partner (%)	59					95		
			Improved in access to ARV treatment	People with advanced HIV infection receiving ARV combination therapy (%)	53						

Note: The Maternal Mortality Rate targets for the years 2010/11-2013/14 estimated based on trend estimation

XII. Table 12: Capacity Building and Good Governance

Capacity Building and Civil Service Reform Program										
Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Enhance human resource capacity of top management	Efficient and effective top management	Percentage of top management trained in short and long term training to enhance their capacity	Reform program implementation started and awareness created among the civil servant	50%	80%	100%	100%	All top management will become effective.	MCS	MCS yearly report
Enhance human resource capacity of middle level management and executives	efficient and effective middle level management and executives	Percentage of well capacitated civil servants through short and long term trainings	Reform program implementation started and awareness created among the civil servant	50%	80%	100%	100%	All civil servants will become efficient and effective	MCS	MCS yearly report
		Approved and implemented human resource development (HRD) and human resource planning policy	Policy documents are prepared	The draft approved and implemented	Implementation strengthened	Implementation strengthened	Implementation strengthened	Full Implementation of HRD and human resource planning policy	MCS	MCS yearly report
Improve the government organizations' institutional setups and their working systems.	Institutional setups and working systems improved in the government organizations/bodies	Percentage of government organizations improved their institutional setup and working system (BPR, BSC....)	Some institutions are implementing effective and efficient working system	40% of government institutions will implement effective and efficient working system	60% of government institutions will implement effective and efficient working system	80% of government institutions will implement effective and efficient working system	100% of government institutions will implement effective and efficient working system	All government institutions will become effective	MCS	MCS annual report
Implement effective, efficient, transparent and accountable government financial system	Improved in Effectiveness, efficiency, transparency and accountability of government financial system	Level of implementation of auditing and accounting systems, and standards (program budgeting, IFMIS, standards on accounting and auditing and financial laws related with the reform).	Preparatory activities are undertaken	Commence system improvement	Improve the implemented financial system	Further strengthen implementation of financial system	Further strengthen implementation of financial system	All government institutions will fully implement effective and transparent financial system	MoFED	MoFED annual report
To enhance the capacity of capacity building institutions	Well capacitated institutions	The identified best practices, R & D activities, the number of capacity building institutions that implement reform activities effectively	All federal and some regional capacity building institutions are providing consultancy services, specialized trainings and education	The institutions that already began consultancy services and specialized trainings will be strengthened and undertake preparatory works for those ready to begin	The Institutions that already began will deal on research activities and all institutions will be strengthened in providing training and consultancy services	Federal and advanced regions will be strengthened in providing training, consultancy service and research, while emerging regions will be strengthened on training and consultancy services.	Federal and advanced regions will be strengthened in providing training, consultancy service and research, while emerging regions will be strengthened on training and consultancy services.	all federal and region capacity building institutions will efficiently play their capacity building roles (will address the demand on time)	MCS	MCS annual report
		Number of specialized training programs offered and the number of trainees	Four training programs (tax, urban development, public finance; law and government) identified	800 trainees will be trained	two additional programs will be opened with 800 trainees	Number of trainees will be increased to 1200	Number of trainees will be increased to 2400	5200 trainees will graduate with different specializations	MCS	MCS annual report
Enhance communicating and promoting the civil service reform	Transparency and accountability enhanced	Number of institutions that established the system of transparency and accountability.	Potential change agents to scale up the reform ensured	The change agents organized and the number of community support the change increased	Change agents strengthened enhance demand for further reform	Change agent strengthened and increased in demand for change through reform	Continue implementing	CSRP fully internalized and implemented	MCS	MCS annual report
Develop the system of transparency and accountability	Improved in transparent service delivery	Number of institutions that improved citizens satisfaction through transparent and accountable service delivery	Implementations of the system of transparency and accountability are at the initial stage	All institutions will implement the system	Most principles of transparency and accountability have implemented	All principle of transparency and accountability have implemented	The transparency and accountability system has strengthened in all institutions	All institutions will be transparent and accountable	MCS	MCS
Reduce attitudes and practices of rent seeking	Ensured in ethical civil servant	The tendency of attitude and practices of rent seeking in different institutions and in the community	Ground works have been done to reduce rent seeking attitudes	Attitudes and practices of rent seeking have been reduced	Further improve reducing rent seeking tendencies	Further improve reducing rent seeking tendencies	Further improve reducing rent seeking tendencies	Impact of rent seeking practices will reach at insignificant level	MCS	MCS annual report
Enhance citizens and community based organizations (CBO) participation in development process	Ensured conducive environment for the participation of CBOs in development process	The established system for participation and the level of citizens and community based organizations participation in development process at all levels	Enabling environment and system is in place for citizens and CBOs participation in development process and participation started	strengthen the existing system and improve the participation of citizens and CBOs in development process at all levels	Improve the participation of citizens and CBOs in development process at all levels	Further strengthen the participation of citizens and CBOs at all levels in development process	Further strengthen the participation of citizens at all levels in development process	Realize all inclusive participation of citizens and CBOs at all levels of development process	MCS	MCS annual report
To build the capacity of zonal, woreda and local councils	Established system of capacity building	Number of trained councils members, systems established	Building the capacity of the council members has been started	Implement the system of building the capacity of council members	Strengthen the system of capacity building process and enhance capacity of the council members	Strengthen the system of capacity building process and enhance capacity of the council members	Strengthen the system of capacity building process and enhance capacity of the council members	Strengthen the system of capacity building process and enhance capacity of the council members	MCS	MCS annual report
To strengthen rules and regulations within the civil servant	Created awareness of the rule of laws and regulations among the civil servant	Implemented activities to ensure ethical civil servants	Ground works for ethical civil servant established	Conduct training to enhance knowledge of the civil servant about the civil service laws	Strengthen the training and mainstream new laws and regulations	ensure existence of proactive civil servant and improve service delivery	ensure existence of proactive civil servant and improve service delivery	ensure existence of proactive civil servant and improve service delivery	MCS	MCS annual report
To enhance the capacity of ICT utilization in the reform programs	Automated CSRP government institutions	Number of institutions that automated the reform (BPR, BSC..)	Some federal and regional institutions are automated the CSRP	Conduct preparatory activities to automate CSRP in remaining institutions	Strengthen automating the CSRP	Fully implement automating CSRP in all government institutions	Review the automation and fully implemented in all government institutions	All federal and regional institutions have fully automated their reform programs	MCS	MCS annual report

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Justice Sector										
Building human resource capacity	Competent leaders and employees of the justice sector	Number Judges and prosecutors trained with long term training program	2000	3000	3000	2000	1000	9000	Federal and Regional Justice professional training Center (JOPTC)	Ministry of Justice annual report
		Professionals of the justice sector whose capacity being built by short term training	3000	50%	70%	90%	100%	Professionals built in knowledge, skill and attitude	Federal and Regional JOPTC	
		Competent justice sector professionals		300	300	300	300	1200	Federal and Regional Justice organs	
		Number of conducted researches and studies regarding the sector	Initiatives of research and studies in place	20	20	20	20	100	Justice and Legal Research Institute and other justice organs	
		Proportion of law schools whose capacity being enhanced	Initiatives to enhance their capacity are in place	20%	40%	50%	50%	There will be law schools whose capacity is built and provide second and PHD level education	Justice and Legal Research Institute (JLRSI)	
Enhance effectiveness of the sector	Efficient and effective justice sector /institutions/	Percentage level of designed and implemented coordinated crime prevention system	Initiatives to establish the system	50%	100%	Continue implementation the system	Continue implementation the system	Capacity of preventing crime in coordinated effort is strengthened	Ministry of Justice, Regional Justice Bureaus, Police	
		Improvement in bringing criminals to justice (%)	Business Process Re-engineering started	20%	40%	60%	80%	Sharp decrease of criminals who escape justice	Ministry of Justice, Regional Justice Bureaus, Police	
		Change in conviction rate	75%	80%	85%	85%	90%	Conviction rate is 100 percent	Ministry of Justice and Regional counterparts	
		Institutions with decision making and implementation improved (%)	Initiatives started	50%	100%	100%	100%	Execution capacity of justice institutions is built	Federal and Regional Courts	
		Proportion of establishing system for protection of witnesses and victims of crime	Drafting Proclamation for protection started	The law is put into effect	Achieve 50% of the implementation of the system	Achieve 60% of the implementation of the system	Achieve 100% of the implementation of the system	A system for protection of witnesses and victims of crime is established	Federal and Regional Courts	
Improve efficiency of the justice sector	A system to improve efficiency in all institutions of the justice sector	Improvement in congestion rate of courts	1.28	1.1	1	1	1	Congestion rate meet international standard	Federal and Regional Courts	Ministry of Justice annual report
		Improvement in clearance rate of courts	124%	100%	100%	100%	100%	Clearance rate meet international standard	All Federal and Regional justice organs	
		Average number of adjournments in first instance and appeal cases	3.1	2.8	2.5	2.2	2.2		Federal and Regional Courts	
		Average duration for disposal of cases	6 months	From 3-4 months	From 3-4 months	From 3-4 months	From 3-4 months	Increase satisfaction of the customers	Federal and Regional Courts	
Ensure rule of law	Improved in awareness created to respect constitutional order	Percentage progress of preparing laws compliant with the constitution and international treaties (%)		30%	50%	20%	100%		Ministry of Justice	Ministry of Justice annual report
		Percentage coverage of awareness creation training and workshops conducted	10%	20%	30%	50%	80%	Awareness about constitution enhanced	Ministry of Justice	

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Improve transparency and accountability of the justice sector (including the judiciary)	Implemented system of transparency and accountability	Percentage level of revised and new laws, regulations and directives (%)		5	5	5	5	100	All Justice Organs	Ministry of Justice annual report
		Percentage level of established users complaint handling system	Partial implementation of complaint handling mechanism	70%	100%	100%	100%	100%	All Justice Organs	
		A system to prevent corruption by identifying areas vulnerable to corrupt practices is established and put into effect	Study conducted by Anti-corruption commission	20%	40%	70%	100%	A system which prevents corruption is established	All Justice Organs	
Increase access to justice and court service	Improved in accessibility of justice services	Proportion of improvements to increase justice service	implementations started	20%	50%	70%	100%	100%	All justice organs	Ministry of Justice annual report
		Percentage Improvements in expanding alternative dispute resolution mechanism	BPR started	20%	50%	70%	100%	100%	Courts and Justice Offices	
Improve reforming inmates	Penitentiaries which are fulfill international standards	Progress of strengthening and organizing prisons (%)	Laws, regulations and directives are issued in order to improve working procedure and organization of prisons	10%	20%	50%	100%	Complete and satisfactory service by prisons	Federal and Regional Prison Adm.	Ministry of Justice annual report
		inmates information system is established and implemented		50%	100%	The system is strengthened	The system is strengthened	Comprehensive information system is established	Federal and Regional Prison Adm.	
Strengthen the federal system	A strengthened federal system	Number of studies and researches on the relationship between the federal and regional states		3	3	3	3	3	Ministry of Federal Affairs	Ministry of Justice annual report
		Percentage progress of preparation and implementation of policy and legal frameworks to manage the relationship of federal and regional states		50%	100%	100%	100%	Legal framework which governs the relationship of the federal and regional states is prepared and implemented	Ministry of Federal Affairs	
		Proportion of preparation and implementation of national early warning and fast response system for conflict resolution	A system to prevent and solve conflicts is established	10%	25%	45%	75%	100%	Ministry of Federal Affairs	
		Preparation of studies, legal framework, directives on religious affairs	There are beginnings	A federal proclamation based on Article 5 and 27 of the constitution is prepared	Support for the preparation of laws and directives regarding religious affairs is provided to Amhara, Oromia, Tigray and South regional states	Support for the preparation of laws and directives regarding religious affairs is provided to Gambela, Benishangul, Harari and Somali regional states	Support for the preparation of laws and directives regarding religious affairs is provided to Afar regional state	Adequate laws and regulations regarding religious affairs are prepared	Ministry of Federal Affairs	
Improve communication of the sector's reform program	Positive support and attitude towards the justice system reform program	a prepared and implemented communication strategy	country wide strategy developed	Prepare justice sector communication strategy based on the country's communication strategy	Implement the sector's communication strategy	Continue implementation	Continue implementation	Continue implementation	All justice organs	Ministry of Justice annual report
		Implemented awareness creation programs		Awareness creation programs are delivered to all sector's employees	Improve the awareness creation coverage to all citizens about justice r	strengthen the awareness creation coverage to all citizens about justice	strengthen the awareness creation coverage to all citizens about justice reform program	strengthen the awareness creation coverage to all citizens about justice	All justice organs	
Automate the Justice Sector Reform program with Information Communication Technology (ICT)	Increased in Justice sector institutions supported the reform program with ICT	Preparation and implementation of modern national justice coordinated information system	Ground work carried out	Preparation are underway towards implementation	Implement in pilot institutes	Implementation in all justice sector institutes	Continuation of implementation	Continuation of implementation	Ministry of Justice	
Improvement of implementation of cross cutting issues	Ensured protection of constitutional rights and ensure their economic participation	Increase of women ,youth, HIV/AIDS victims participation both in number and decision making process	Some activities	Law enforcement activities are carried out in the majority of cases	Full protection of constitutional rights	Continuation of law enforcement activities	Continuation of law enforcement activities	Constitutional rights are protected; benefits are guaranteed	All Justice organs	

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Information Communication Technology Development										
Expand the accessibility of ICT	Distributed 100000 computers based on study outcome of federal offices and higher institutions computer distribution ratio.	Percentage distribution of computers to implement E-Gov. and increase access point		30	60	80	95	100	Ministry of Communication and Information Technology (MCIT)	MCIT annual report
	Implementation of Network installation for 30 federal offices/bureau under Network Master Plan (Phase 1 and Phase 2)	Number of government offices benefited with installation of ICT based government information system		10	20	30				
Foster the benefits of the community from ICT services	Established system of community information service in 50 government offices	Number of centers established and implemented annually	4	10	10	10	10	10		
	Established community radio centers	Number of community based information centers	5	6	6	6	6	6		
	Established and functional public information service centers to enhance public relation among government and citizens for effective citizen participation	Number of public information provision centers established	81	60	60	60	60	60		
	Implemented Online Unified Billing System in all regional capital cities	Implementation progress of Unified Billing System (%)		20	40	60	80	100		
Developed and make use of ICT to foster the governments economic policy (ADLI, Export led Industrial Development)	developed and implemented Informational Services in selected government offices	Developed information service centers to facilitate services to the community	5	20	39					
	Developed transactional services in 73 government offices	Developed Transactional Service centers		20	50	80	93	10		
Accelerate ICT supported social development to expand quality education and health service	developed information and transaction services to enhance quality health services	Number of developed and implemented ICT supported health service facilities		4	11	15	19	22		
	developed information and transaction services to enhance quality education services	Number of developed and implemented ICT supported education service facilities		3	6	10	14	18		
Improve ICT usage of Public and Government Institutions to ensure good governance and increased public participation	Optimized Government Information Network Infrastructure	Percentage of Improvement in uninterrupted net work capacity development		20%	40%	60%	80%	100%		
	Accomplished network security audit system for government information network	Number of prepared and Implemented manuals for information network security system	1	50	50					
	Established national secondary data centers	Number of established secondary data centers at federal and regional levels					7	14		

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Expand ICT to ensure sustainable environmental development	Implemented environmental development information network	Number of Woredas that implemented information exchange system to increase information resource	111				75	125	Ministry of Communication and Information Technology (MCIT)	MCIT annual report
Conduct collaborative national and international forums to enhance expansion of ICT and investment in the sector	Established communications forums between foreign ICT companies and organizations	Number of organizations started collaboration to enhance knowledge transfer		1	2	3	4	5		
	supported practical researchers and researches in the areas of ICT	Number of ICT researches conducted		10	50	60	70	80		
		Number of recognized researches			3	6	9	12		
By developing trained and sufficiently qualified human resource, building the capacity and accelerating the development of the sector	Increased in ICT professionals via online training for 1000 staffs from federal and regional offices	Number of staff trained to build their implementing capacity			250	500	750	1000		
	Increased in ICT professional via classroom training for 2000 staff from federal and regional offices	Number of staffs trained to build their implementing capacity	2301	400	800	1200	1600	2000		
	ICT training conducted for 20,000 primary school second cycle (5-8) Teachers	Number of primary school teachers trained in ICT			10,000	10000	20,000	-		
	ICT training conducted for 2000 secondary school (9-10) Teachers	Number of primary school teachers trained in ICT			1000	1000	20000	-		
	ICT training conducted for 500 preparatory school (11-12) Teachers	Total number of preparatory school teachers whose capacity developed by training			250	250	500	-		
	ICT training conducted for 750 TVET school Teachers	Total number of TVET teachers whose capacity developed by training	488	150	300	450	600	750		
By conducting research accelerating supporting the sectors development	Prepared and implemented ICT intellectual property rights manual	Implemented ICT intellectual property rights manual to increase the number of researches who have got intellectual property rights		50%	100%	-	-	-		
Develop and implementation policy, and regulatory and legal framework to expand ICT development for accelerated economic growth and poverty reduction	Conducted follow up and timely revised polices and strategies to accelerate ICT development	Percentage implemented programs based on the policy framework		100%	100%	100%	100%	100%		
	Implemented ICT standards, frameworks and guidelines for all electronics services aligned with e-services roadmap	Implemented uniformity guidelines and standards aligned with government electronic services (%)		100%	100%	100%	100%	100%		
		Percentage implementation of electronic services aligned with ICT policy guidelines		100%	100%	100%	100%	100%		

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Improved in Audit Service										
Implement the accounting and auditing standardization project initiated jointly by public and private sector	Financial Reporting Law in place	Draft Financial Reporting Law	Draft submitted to council of ministers					Approved and fully operational law	OFAG	Report of HoPR
	National Accountants and Auditors Board-NAAB) operationalized	NAAB established	Draft submitted to council of ministers					Approved and fully operational law	OFAG	Report of HoPR
	International Financial Reporting Standard (IFRS) -Compliant introduced	Number of International Financial Reporting Standard (IFRS) - Compliant Professionals trained	Draft submitted to council of ministers					200 professionals trained	OFAG	
Strengthening the capacity of democratic institutions and Law Enforcement Organs										
Ensure effective legislative assembly (Law Making Process)	Better Consensus building ensured	No of Seminars conducted	1					4 HoPR		Report of HoPR
	enhanced performance	No of training conducted	20					80 HoPR		
	Better experience	No of study tours conducted	1					8 HoPR		
	Effective information brokers ensured	No of visit conducted	2					8 HoPR		
Create effective & efficient oversight process	enhanced effective performance	No of cases followed up	84					110 HoPR		Report of HoPR
Promote and protect Nations, Nationalities and Peoples rights	Constitutional rights of Nation, Nationalities and Peoples preserved	Number of investigated and decided claims.	4					2	HoF	Report of HoPR
Promote the relations and culture of nations, nationalities and peoples	Enhanced cooperation among regions	Number of joint forums organized	1					5	HoF	Report of HoPR
Ensure one economic and political community	One economic and political community established	Number of determinant civil matters.	2					4	HoF	Report of HoPR
Ensure balanced development of Regional States	Improved fair distribution of budget subsidy	Improved and updated budget subsidy distribution formula draft document						X	HoF	Report of HoPR
Enhance the capacity of the House	The capacity of HoF members enhanced.	Number of conducted trainings.	1					10	HoF	Report of HoPR
Realize Supremacy of the Constitution in the country	Fair and timely response to claims are given.	Number of submitted cases.	189					1000	HoF	Report of HoPR
	The constitutionality of different laws is approved	Number of investigated bills.	1					5	HoF	Report of HoPR
	Public awareness enhanced.	Number of transmitted programs.	78					2000	HoF	Report of HoPR
	Public awareness on constitution enhanced.	Number of published distributed constitution copies	90,000					1,200,000	HoF	Report of HoPR

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification	
				2010/11	2011/12	2012/13	2013/14	2014/15			
Ensure the conduct of free & fair election periodically	Enhanced capacity of NEBE	Preparation and conduct of periodic electoral process in accordance with the constitutional and electoral law, regulation, and procedure of NEBE	The forth national election conducted in free and fair manner						prepare and conduct local election. prepare and conduct 5th national election	NEBE	Report of HoPR
	Increased in awareness about election among citizens	Number of Civic Voter Education (CVE) delivered	30 million civic and voter education delivered						34 million (twice) civic and voter education will be delivered.	NEBE	Report of HoPR
	Enhanced capacity of political parties	number of political parties obtained the training and capacity building support	70						72	NEBE	Report of HoPR
	Enhanced capacity of the election officials	number of election officials trained	220,000						250,000	NEBE	Report of HoPR
	Enhanced capacity of domestic observers	Number of trained domestic observers in all types of election	50,000						60,000	NEBE	Report of HoPR
	The population of Ethiopia get awareness about the program of political parties	Number of political parties given media time	62						It depends on the actual number of parties.	NEBE	Report of HoPR
Promotion and Creation of greater awareness on human rights within the society	Enhancement of Culture for promotion and protection of human rights)	Number of workshops and trainings conducted	10	15	20	25	30	30	Ethiopian Human Rights Commission (EHRC)	Report of HoPR	
		Number of TV Shows and Radio Programs Broadcasted, Number of Printed Pamphlets Distributed	24 TV spot, 2 radio program, 6 news letter, 12 bulletin	48 TV spot, 24 talk shows, 5 radio programs, 6 news letter, 4 bulletins	48 TV spot, 24 talk shows, 5 radio programs, 6 news letter, 4 bulletins	48 TV spot, 24 talk shows, 5 radio programs, 6 news letter, 4 bulletins	48 TV spot, 24 talk shows, 5 radio programs, 6 news letter, 4 bulletins	52 TV spot, 24 talk shows, 5 radio programs, 6 news letter, 4 bulletins			
		Number of distributed copies of constitution and International Human Rights Document	7300	50,000	100,000	100,000	100,000	100,000			
		Number of assessment report and researches conducted in Human Rights Thematic Area	4	11	13	15	17	21			
Strengthening the capacity of democratic institutions and Low Enforcement Organs	Enhancement of the capacity of democratic institutions in the Promotion a protection of human rights)	Number of Member of HoPR and HoF trained in Human Rights	40	1200	40	40	40	40			
		Number of Police officers, Prison Administrators, Military Members and Judges trained in Human Rights	500	730	1000	1000	1000	1000			
Build the capacity of the Human Right Commission, improve its accessibility and strengthen cooperation among other relevant sectors and organizations	Ensure existence of accessible and responsive Institute to protect human rights of the society	Number of branch offices established		6	4	1	1	1			
		Number of justice service centers		50	200	150	75	25			
		Number of operational manuals developed		15	5						
		Number of EHRC staffs trained	60	70	140	180	200	220			
		Number of activities carried out in collaboration with CSOs and government organs	7	11	11	11	11	11			
Ensure Government compliance with Constitutional, regional and Int'l human rights standards)	Strengthening of institutional framework for monitoring and reporting of human rights situations)	Number of progress reports prepared based International Human Right Conventions for government feedbacks	2	4	4	4	5	5			
		Number of reports prepared on election and human rights	-	2	3	4	4	3			
		Number of national human rights action plan developed			1						
Rectify human rights violations committed against citizens by Gov organs)	established mechanism for channeling and resolving complaints	Cumulative number of cases and complaints received, investigated and rectified	1031	2000	3000	3500	4200	5000			
		Number of prisons and institutions human rights investigation conducted on	-	120	45	50	45	40			

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification	
				2010/11	2011/12	2012/13	2013/14	2014/15			
Curtail maladministration committed against the citizens by government institutions/executive bodies)	Reduced in maladministration committed against the citizens, children, women and other disadvantaged groups by government institutions/executive bodies)	Cumulative number of research agendas conducted)	22	9	11	11	13	14	Ethiopian Institute of the Ombudsman	Report of HoPR	
		Cumulative number of workshops, seminars and consultative, meetings, trainings on the prevention of maladministration and promotion of good governance)	48	36	60	60	84	84			
		Cumulative number of Promotional activities	141	186	234	284	280	280			
		Monitoring & Supervision of administrative agencies	0	82	106	114	156	156			
		Commutative number of cases and complaints received	2080	5141	6341	7641	6041	9541			
Rectify maladministration committed against citizens by Executive bodies and governmental	Complaints received, investigated and rectified)	Cumulative number of investigated cases and complaints	1188	2944	3144	4444	5844	6344			
		Cumulative number of maladministration rectified	20%	35%	45%	55%	65%	75%			
		Cumulative number of workshops and seminars organized and conducted	0	10	15	18	20	24			
Ensure citizens rights to Freedom of Information	The right to information of the citizens ensured)	Regulations, manuals, guidelines, documents produced)	0	30	5	5	5	10			
		Cumulative number of branch offices in regional states)	0	5	3	2	1	11			
Enhance Institutional Capacity and Accessibility	Well organized and capacitated Institute	Number of Trainees	0	40	20	20	20	100			
Ensure Good Governance, Improve Tax Administration and Zero Tolerance to Corruption											
Strengthen Modern Tax Administration System	Improved in efficiency, supply and usage of tax administration Information system	Number of institutes connected with information technology interface	1	1	1	1	1	1	Ethiopian Revenue and Customs Authority (ERCA)	ERCA annual report	
		Proportion of work processes automated with information technology	50	80	85	90	95	98			
Enhance tax payers awareness on tax and improve public relation	Improved in tax payers training and relation	Tax payers training and awareness creation coverage (%)	81	87	91	95	97	99			
		Increased in tax payers registration	13	15	15	15	15	15			
		Improved in tax payers cooperation	40	80	90	95	97	99			
Ensure rule of law	Improved in tax audit system	percentage coverage in tax audit system	15.1	19	21	23	25	30			
		Improved in relationship and cooperation among the citizens and stakeholders to protect tax evasions	-	4	6	11	12	12			
		Improved in judiciary on tax evaders and suspected counterfeiters	Proportion of actions taken according to the standard	50	75	80	90	95			99
			proportion of tax related court affairs decided	50	50	80	90	95			99
		Improved in risk averting works	Number of branch offices implemented risk averting management system	2	14	14	16	16			16

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Build Implementation Capacity of Ethiopian Ethics and Anti-Corruption Commission (EEACC)	Improved in working system and human resource of the commission	Number of professionals employed	152	39	25	21	25	17	Ethiopian Ethics and Anti-Corruption Commission (EEACC)	ERCA annual report
		Number of trainings conducted in domestic and abroad	235	247	259	272	286	300		
		Long term training conducted in domestic	5	5	6	6	6	6		
		Number of study tours conducted abroad	15	16	17	17	18	19		
Draft and pass proclamations, directives and guidelines to improve implementation capacity of the commission	Strengthened specialized Anti-corruption entities (Ethics liaison Units.)	Number of Ethics liaison units		1						
		Approved proclamation of asset registration			1					
		Approved ethics and anti-corruption policy			1					
		Developed and issued legislation protecting whistle blowers				1				
		Prepared and developed Code of Conduct for higher officials civil servants			1					
		Developed Anti-corruption policy and training manual			1					
Conduct corruption survey	The second National Anti-corruption Survey	Number of surveys reports		1	-	-	-	-		
		Conducted anti-corruption surveys based on the community information			4	4	4	4		
Accelerate and strengthen campaign against corruption with a long term program to promote positive	Branch offices opened in regions increased in number of forums organized	Number of Regions		1	1	1	-	-		
		Number of joint forums organized		2	2	2	2	2		
Continue teaching ethics and anticorruption education to the Executive, Legislature and Judiciary members leading to zero tolerance of corruption	Increased in Training of Trainers	Number of trainers on ethics and anti-corruption	800	920	1,058	1,217	1,399	1,609		
		Improved in awareness creation and campaign against corruption	4,000	4,600	5,290	6,084	6,996	8,045		
		Number of brochures distributed	110,000	126,500	145,475	167,296	192,391	221,249		
		Number of posters distributed	5,000	5,750	6,613	7,604	8,745	10,057		
		Number of flighers distributed	80,000	92,000	105,800	121,670	139,921	160,909		
		Number of booklets distributed	9,000	10,350	11,903	13,688	15,741	18,102		
		Broadcasted number of short plan dramas	2	2	2	2	2	2		
		Broadcasted number of radio spots	10	10	10	10	10	10		
		Broadcasted number of TV Spots	10	10	10	10	10	10		
Number of radio panel discussions	2	2	2	2	2	2				
Number of TV panel discussions	1	1	1	1	1	1				

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
Implement integrated anti-corruption campaign and fighting against corruption	Implemented working systems to enhance transparency and fight against corruption in government offices and public enterprises	Number of practical working systems research conducted	44	51	58	67	77	88		
		Number of monitoring and evaluation performed	36	41	48	55	63	72		
Enhance the legal and operational capacity of preventing and fighting corruption	Increased in conviction rate	conviction rate (%)	90	90	91	91	92	92		
	Improved in prosecuting and convicting corrupt cases	Proportion of embezzled assets confiscated and returned to the government		55	60	65	70			
Develop and implement land and land related information management system	land and land related information system database	Number of towns implement legal framework, institutional setup and land administration system		7	15	50	100	200	Ministry of Construction and Urban Development	ERCA annual report
		Number of towns commence land registration		7	15	50	100	200		
		Proportion of land related information collection coverage		80	100	100	100	100		
Improve land use management and administration system	Implemented urban land administration systems and improved in urban land service	Number of cities and towns at which lease is implemented	68	150	150	150	150	150		
		Proportion of developed land registered by lease administration office (%)		10	20	30	40	50		
		Area of land serviced and ready for different types of investment (hectare)	6500	7150	7865	8651	9516	10466		
		Area of land prepared for housing and related construction(%)		45	45	45	45	45		
		Proportion of land with complete infrastructure services(%)		25	25	25	25	25		
Improve urban planning and implementation	Improved urban planning	Number of urban plan institutes established in regions which need special support		4						
		Number of licensed private urban planning consultants	10	50	70	100	150	200		
		Number of towns with urban plan	150	150	150	150	150	150		
		Number of towns that implement prepared plan		150	150	150	150	150		
Build the capacity of executives and top managements in urban administration	Trained professionals on urban land and land related administration system	Number of trainees trained in land registration/certification information system	50	64	120	400	800	1600		
		Number trainees/ professionals trained in land management and administration		1000	1500	2000	2500	3000		
		Number of trainees trained from government organizations on plan preparation	200	200	200	200	200	200		
		Number of trainees from private consultants on urban plan preparation	10	50	70	100	150	200		

Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
				2010/11	2011/12	2012/13	2013/14	2014/15		
MEDIA BROADCASTING SERVICES										
I. Expand Mass Media										
Expand media to and enhance benefits of the public	Increased in mass media broadcasting, circulations and improved in quality of broadcast	Number of community radio stations	8	12	16	20	25	30	Ethiopian Broadcasting Authority (EBA)	EBA annual report
		Number of commercial radio stations	5	-	2	3	3	3		
		Number of public radio stations	9	10	12					
		Number of public television stations	4	5	6	7	8	9		
		Number of media expansion	49	21	22	20	21	22		
		Number of Subscribers	1	1	-	1	1	1		
		Percentage of languages used in media broadcast	15%	20%	25%	30%	35%	40%		
Improve the public satisfaction of media through increasing broadcasting license	Improved in customers satisfaction	Percentage of customers' satisfaction assessed	85%	95%	100%	100%	100%	100%		
Improve and Strengthen laws and regulations for expansion of media	improved media laws in place	Number of improved and enacted media laws	5	4	3	3	3	3		
Strengthen communication to improve participation of media customers	Improved in participation and communication system	Number of communication activities carried out	5	5	5	5	5	5		
Build the capacity of staffs	enhanced capacity of staffs	Number of workshops conducted among staff members	5	6	5	5	5	5		
		Number of trained staffs	91	60	40	30	20	20		
2. MEDIA INSPECTION AND SUPPORT										
Rectify violation against media laws and procedures to satisfy public interest to media	system strengthened to follow up violation against medial laws	Number of measures taken to rectify violation against electronic media broadcasting laws	22	100	150	150	150	150	Ethiopian Broadcasting Authority (EBA)	EBA annual report
		Number of measures taken to rectify violation against printed media laws	22	30	40	40	40	40		
Strengthen Capacities of broadcasters and media professionals to operate according to the media law	built capacity of media broadcasters and media associations	Number of media professionals trained	80	100	120	130	150	150		
		Number of workshops conducted among media broadcasters and media associations	0	2	3	3	3	3		
Develop and implement working manuals and systems of the Authority to improve transparency and accountability	Working manual and standards developed and operationalized	Number of improved working manuals and standards,	Preparation work	4	3	3	2	2		

XIII. Table 13: Children and Gender Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1 and Goal 3	Enhance the efficiency and benefit of women.	Existence in implementation of women's package and support of development partners.	Number of women association transferred from micro and small to medium enterprises		50	100	200	300	500	Ministry of Children, Youth and Women and regional counterparts	Ministry of Children, Youth and Women report
		Increased in credit and saving institutions and improved in benefits of women	Cumulative number of women benefited from credit and saving service	1,000,000	1,200,000	1,500,000	2,000,000	3,500,000	5,000,000		
Goal 1 and Goal 3	By integrating with economic and social developments enhance comprehensive capacity of women and children and increase their benefits.	Expanded institutional trade development service (BDS)	Number of new and capacitated training institutions (BDS)	1	1	2	2				
			Number of women trained on market management and different professions working on income generations	8000	16000	24000	30000	36000	40000		
		Existence of included women's and children's affair in all sectors' development program	Percentage of sectors that mainstreamed women's and children's affair	15	25	35	45	55	60		
			percentage growth of women's in decision making position in the parliament(%)	29	30	30	30	30	35		
			Percentage growth of women's on decision making position in judiciary	19.8	21	22	23	24	25		
			Percentage growth of women's decision making in executive bodies	19.4	21	22	23	24	25		
		Established system to enhance awareness about gender and children	Percentage of sectors that institutionalized in integrating women's and children's affair	5	10	15	25	35	50		
		Manuals and materials (tools) prepared to mainstream women's and children's affairs in all sectors development strategy	Number of prepared and practical standard manuals and materials	3	3	3	3	3			
Goal 3	Design and implement child policy that takes international child convention into consideration .	Drafted policies and laws on gender and children	Number of legislated child policies	0	1						
		Existence of International conventions signed and drafted & amended laws on children's affair	Number of committees established annually to strengthen child right	12	6	6					
	Number of community based discussions conducted		0	2000	2000	2000	2000	2000			
	Improve the lives of vulnerable children, safeguard/protect those affected and enhance their contribution to economic and social development.	supports given to vulnerable women and children	Number of vulnerable children supported and threaded by social support system	5000	500000	1500000	1500000	1000000	1000000		
Number of annually trained nursemaids and door to door threat provider trainees			0	5000	5000	2500	2500	2500			

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 3	By supporting women's associations at all levels strengthen the mobilization for women empowerment.	Existence of different institutions and working systems which enables to increase women's economic and social benefits	Number of supported and strengthen women association	7	33	55	801	3000	3000	Ministry of Children, Youth and Women and regional counterparts	Ministry of Children, Youth and Women report
			Number of initiative forums	7	7	8	9	9	9		
		Existence of strengthened institutional capacity	Percentage of capacitated women's affair institutional set ups	10	20	40	60	80	100		
Goal 3	By establishing management information system strengthen women's coalition and monitoring and evaluation system.	Existence of implemented management information system	Number of net worked information management system	0	1	8	3				
		Prepared working manual for well articulated planning, budgeting and reporting of progresses and established monitoring and evaluation system	Number of operational manuals prepared	0	1						
		Studies and researches conducted	Number of researches conducted in type and number	5	5	5	5	5	5		
		Integrated working system and collaboration established	Number of capacitated networks	8	20	40	60	80	100		
		Established and strengthened Coalition comprises Women professionals and other sectors	Number of created and strengthened Networks	4	10	11	11	11	11		

XIV. Table 14: Culture and Tourism Development

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification					
					2010/11	2011/12	2012/13	2013/14	2014/15							
Goal 1 and 7	Protecting, recording promoting and developing cultural values, heritages and natural ecotourism so as they can be used in benefiting for cultural, social and political diversity of nations, nationalities and peoples of Ethiopia.	Identified and registered languages, indigenous knowledge, natural and cultural heritages and protected wild animal parks	Number of internationally recorded non-moveable heritages	8		2	1	2	2	Ministry of Culture and Tourism	Ministry of Culture and Tourism annual report					
			Number of Script Registered as World Heritage	12			1		1							
			Nationally registered non-moveable heritages		3	3	1	1	1							
			Nationally registered intangible heritages		5	5	4	3	4							
			Nationally registered moveable heritages		201	301	300	400	400							
			Number of heritage places recognized		2	2	2	2	2							
		Identified and implemented natural and cultural heritage protection.	Percentage decrease in illegal trade of cultural heritages and activities on heritage places		20	40	60	80	100							
			Number of legally recognized wild animal parks	2	2	4	3	3	2							
			Decreased illegal hunting and trade of wild animal and their products(%)	25	30	45	55	65	85							
			Percentage increase in number of endangered wild animal species		1	2	3	4	5							
			Goal 1 and 8	Ensure one economic and political community through developing assets of cultural diversity and folklores	Identified and studied cultural values that strengthen one economic and political community among nations, nationalities and people.	Number of consultations and discussions held among diversified cultural owners (comprises 25% female and 25% Protected number of Information heritages		5	5			1	1	1		
						Identified and introduced cultural values (tiraz,bind)		7019	7019			7019	7019	7019		
Number of cultural festivals conducted		2				3	3	3	3							
Number of cultural programs and researches published and broadcasted		4				5	1	1	1							
Number of cultural programs and researches published and broadcasted		9				29	28	28	28							
Number of programs presented to the community concerning		13				13	13	13	13							
recognized and developed nations, nationalities and people folklore	Number of languages there level of usage increased					2	2	3	3							
	Number of heritages developed and used for appropriate service				500	500	500	500	500							
	Number of heritage places used for appropriate service				1	1	1	1	1							
	Number of folklore arts presented				15	15	15	15	15							
	Number of historical arts viewed in different stages	2			3	3	3	3	3							
	Identified number of marketing and industrial networking				6	8	2	2	2							
Goal 1 and 8	Develop cultural and natural ecotourism centers so as to increase its contribution for economic growth	Increased in share of tourism in GDP	Number of prepared working strategies, guide lines and	2	3	2	3	3	3							
			Number of cultural heritages repaired		3	3	3	3	2							
			Number of jobs created (40% female and 80% youth)	200,000	240,000	300,000	346,000	420,000	500,000							
			Number of tourist inflows	500,000	560,000	650,000	750,000	850,000	1,000,000							
			Income generated from tourism (Million USD)	250	504	773.5	1,200.00	1,912.50	3,000							
			Amount of government revenue collected from tourism service	17,600,000	20,900,000	28,500,000	31,000,000	35,000,000	40,000,000							
			Number of certified tourism service providers	31	15	60	80	120	200							
			Number of certified cultural art professionals		25	125	130	140	150							
Goal 1	Undertake researches on scanty cultural heritages and natural attractions so as to increase its contribution for economic growth.	Identified cultural values and tourist attraction places	Number of constructed lodges	18	25	28	30	32	35							
			Number of language profiles (volume of linguistic groups)		1	1	1	1	1							
			Number of researches conducted on endangered languages and linguistics	-	-	1	1	2	2							
			Number of supported researchers	170	200	220	250	270	290							
			Number of researches and studies applied		1	2	2	3	3							
			Number of researches conducted on folklore arts		4	4	4	4	3							
		Revised cultural policy		1												

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 1	Promote cultural heritages and ecotourism centers at global level so that they can contribute in national image building.	Increased in contribution of the sector for positive image of Ethiopia.	Number of national workshops conducted		7	8	2	4	4	Ministry of Culture and Tourism	Ministry of Culture and Tourism annual report
			Number of international workshops conducted		2	-	1	1	1		
			Bilateral agreements conducted on tourism sector		4	4	3	3	3		
			Awareness creation workshops conducted on endogenous knowledge		7	7	1	1	1		
			Number of documentary films produced		-	3	3	3	3		
			Number of tourism promotional materials	1	3	7	9	11	13		
			Number of produced awareness creation programs	50	70	76	77	79	80		
Number participation on domestic tourism trade fairs	2	2	3	4	5	6					
Goal 1	Build public and private sector institutions' implementing capacity and render efficient and quality services.	Accelerated tourism sector development	Tourism sector professions included in the curriculum	-	8	10	10	11	12		
			Percentage increase in tourism facilities		10	10	10	10	10		
			Number of tourism professionals trained	-	1750	2656	3350	3900	4800		
			Number of trainees trained in tourism services		200	200	200	200	200		
			Number of accredited tourism institutes	2	6	17	15	20	25		
			Percentage increase of private investors in the tourism sector	10	15	20	45	65	75		
			Maintained roads in the park (KM)		1365	1386	1432	1450	1500		
			Number of offices built in the park			2	3	3	3		
			Number of scout houses in the park	4	4	13	13	13	13		
			Number of established tourism sector councilors	12	24	41	50	55	60		
			Number of art professionals trained (50% females and 70% youth)		241	252	264	277	290		
			Number of capacity building training conducted to improve entrepreneurship		1	2	3	4	5		
			Awareness creation workshops conducted to avoid bad tradition practices		1	1	2	2	2		
Number of projects prepared to expand community based (40% female and 50 youth) eco-tourism			1	2	3	4					
Goal 1 and 8	Establish Tourism information system, facilitate its accessibility and increase customer satisfaction.	Developed Tourism information database and networks for easy access by users	Number of tourism information system database			1					
			Number of tourism information flow networks established		5	6	7	7			10
			Number of collected and documented cultural and heritage documents, and printed and electronic information	200,000	215,000	232,000	252,000	274,000			300,000

XV. Table 15: Environmental Protection

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/11	2011/12	2012/13	2013/14	2014/15		
Goal 7	To enhance the capacity required to build a climate resilient green economy	additional and new Funds utilized for Climate change adaptation technology, enhancement of good practices and skills development	Number of national climate adaptation manuals prepared		1	2	2		1	Environmental Protection Authority (EPA)	EPA's Report
			Number of prepared sectoral and regional climate change adaptation plans		21	21	21	21	21		
			Number of climate change resilient infrastructures		3	11	11	11	11		
			Number of implemented projects to decrease vulnerabilities of wetlands, lakes and riverbanks	3	11	11	11	11	11		
			Number of implemented projects to build a climate resilient green economy at the Woreda level		40	40	45	45	60		
Goal 7	Developing capacity for taking actions on mitigating Green House Gases	new and additional funds acquired and implemented for mitigation technology transfer including funds solicited through carbon trading	Number of supports obtained and channeled for implementing projects that would generate a minimum of 8000 mega watt replacing activities that would otherwise emit GHGs		1	1	3	3	3		
			Number of supports obtained and channeled for implementing a project that sequesters GHGs through the afforestation/ reforestation of 2000 square kms of degraded lands		7	10	10	10	10		
			Number of supports obtained and channeled for implementing the sequestration of GHGs, and managing 2876 square Kms of natural forests, 4390.96 square KM of deciduous forests, 60360 square KMs of national parks, 51496 square kms of wetlands	1	7	7	7	7	7		
			Number of supports obtained and channeled for implementing a project that sequesters GHGs and enhances agro forestry in 261840 square KMs of land and through the application of compost to increase the fertility of 40000 square kms of agricultural land		11	11	11	11	11		
			Number of supports obtained and channeled to implement projects that mitigates polluting gasses in order to recover methane from a total of 20 million cubic meters of deposited waste within existing or new landfills	1		1	10	10	10		
Goal 7	Enforce environmental laws in all administrative units and sectors	enhanced capacity of natural resources to provide raw-materials and services due to reduced pollution and mis-use of resources	Number of compliance reports on the enforcement of the solid waste management proclamation	4	4	11	11	11	11		
			Effectiveness evaluation reports on the enforcement of the 8 categories of industries regulation in number.	4	1	1	1	1	1		
			Number of supports obtained and channeled for sectoral environmental units and regions to ensure that environmental considerations are adequately mainstreamed into proposed development activities	6	16	16	16	16	16		
			Number of additional environmental laws prepared	3	2	3	3	3	3		
			Number of prepared resource mobilization and allocation systems for climate change adaptation and mitigation technology transfer for communities			1	2				
			Disclosed annual and 5-year Ethiopian state of the environment report in number	1	1	1	1	1	2		

XVI. Table 16: Social Protection and Labor Market

Links to MDGs	Objective	Output	Indicator	Base year (2009/10)	Annual Targets					Implementing Agency	Means of Verification
					2010/1	2011/1	2012/13	2013/14	2014/15		
Goal 1, 2 and Goal 6	Promote and ensure the social rights of persons with disabilities and aged peoples, giving equal opportunity to participate and being benefited in the country's social, political and economic activities to support the countries over all development program	Improved in physical support services	Number of beneficiaries with physical support service	41,154	48,715	57,664	68,258	80,798	95,642	Ministry of Labor and social affairs and regional counterparts	Ministry of Labor and Social Affairs Annual Report
		Improved in access to and service delivery of social protection	Number of citizens (families, aged and vulnerable groups) that obtain social protection service	273,207	323,697	383,517	454,392	538,365	637,857		
		Improved in implementation capacity and awareness creation through training on social welfare	Number of citizens trained in awareness creation trainings	384,055	384,055	384,055	384,055	384,055	945,927		
Goal 1 & Goal 8	Establish and implement labor market information at national and regional level that enables to balance the countries human resource demand and supply	Documented and utilized Key Information on Labor Market (KILM)	Number of key information labor market	7		2	2	2	1		
Goal 1 & Goal 8	Expand job opportunity services	Supported and domestically employed citizens	Number of citizens benefited from employment agent service	10064	10050	12060	13400	14740	16750		
		Foreign citizens that licensed with work permission and renewed their permissions	Number of foreign citizens with working license in Ethiopia	20000	20000	23000	25000	28000	30000		
	Develop monitoring services of working conditions/environment	Improved in working environment	Number of organizations included in monitoring and evaluation framework	4996	5229	6274	6972	7669	8752		
Goal 1	Expand social consultation services	Increased in proportion of workers organized in association out of overall salary paid workers	Proportion of workers organized in association(%)	12.90%		3%	5%	6%	8%		
		Increased in percentage of workers enrolled in corporate agreement out of overall salary paid workers	Proportion of workers included in corporate agreement(%)	22.70%		3%	4%	5%	6%		
		Established bi-lateral consultation system at organizational level	Established number of bi-lateral consultation systems	37	50	75	100	150	200		
		Established tri-lateral consultation system in all regions	Established number of tri-lateral consultation systems	1		3	3	3	2		
		Increased in proportion of solved disagreements/working disputes through dialogue for mutual benefit	Percentage of solved work disputes through dialogues(%)	54%	4%	4%	4%	4%	5%		