

Budget Brief



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Ethiopia

National Social Protection Budget Brief: 2011-2016

Key Messages

- The Productive Safety Net Programme (PSNP) is highly dependent on donor funding. This calls for full government ownership through increased domestic financing of the PSNP, especially in light of the fact that the PSNP4 livelihood component is heavily underfunded.
- The social welfare work force plays an essential role in the social protection arena however there is a need to define its scope and role, its regulating governance structure, and to provide for its funding. Budgets need to be allocated at the federal and regional level to support the roll-out of the social welfare work force as planned in the National Social Protection Policy (NSPP). This will have a major impact on the recurrent budget of the sector.
- Significant financing of social protection is directed through off-budget channels (including for PSNP) making it challenging to record how much is being spent on social protection. Thus, all social protection financing should be shifted to on-budget records.
- It is challenging to identify and track social protection budgets and expenditures (apart from on-budget PSNP funding) in the state budget. Hence, options need to be considered on how best to display social protection related line items in the public budget.

This budget brief provides an analysis of social protection in Ethiopia, however budget and expenditure data is not available to account for the various social protection interventions spread across and implemented by various public bodies. Hence public finance data limited to the Ministry of Social and Labour Affairs and the Ministry of Women and Child Affairs has been presented following the state budget's line item classification for "Labour and Social Affairs".

1. The Social Protection Landscape

The Government of Ethiopia (GoE) – under the leadership of the Ministry of Labour and Social Affairs (MoLSA) – enacted the National Social Protection Policy (NSPP) in November 2014 to serve as a framework to harmonize and standardize the implementation of social protection programmes in Ethiopia. **Despite the existence of several effective social protection programmes and projects, there remain major challenges related to coherence, effective coordination and institutional commitments to achieve the desired impact on the respective target population.** These challenges are expected to be addressed by the NSPP, the National Social Protection Strategy (NSPS) and the national and regional Social Protection Action Plans (SPAPs). Society’s poorest and most vulnerable are targeted and special attention is being given to vulnerable children and women, people with special needs and/or disabilities, the elderly, and the unemployed.¹ Selected NSPP interventions and programmes that are outlined in the national SPAP are summarized in Annex 1. To ensure multisectoral coordination in the implementation of the NSPP, a Federal Social Protection Council (FSPC) will be established. A National Social Protection Platform governed by MoLSA is already in place, which will facilitate the establishment of the FSPC.

Table 1: Major targets under the Growth and Transformation Plan II (social sector cluster)

Indicators	2014/15	2019/20
Poverty headcount rate, %	23.4	16.7
Stunting rate under-5, %	40	26
Under-5 mortality (per 1,000)	64	30
Net Enrolments Rate (Grades 1-8), %	96.9	100
Urban unemployment rate, %	16.1	12.2
Life expectancy	64	69
Poverty-oriented expenditure (% of GDP)	12.3	15.4

Source: National Plan Commission, Growth and Transformation Plan-II.

Health Insurance

In 2008, the GoE enacted a National Health Insurance Strategy with the aim of achieving universal health coverage. The Social Health Insurance (SHI) component that was being planned was discontinued in 2015, while the Community-Based Health Insurance (CBHI) scheme, implemented since 2012, is being progressively scaled up and targets informal sector workers and the poor in rural areas. The CBHI has a 10 per cent indigent provision, which will replace

existing health fee waivers in CBHI areas. CBHI was originally piloted in 13 *woredas* (districts) in Amhara, Oromia, SNNP, and Tigray regions and covered 608,675 beneficiaries as of 2013². **CBHI was well received by communities and has been scaled up to 320 *woredas* in the 2015/2016 fiscal year, facilitating access to health care services.**³ Originally piloted by the Ministry of Health (MoH) and its partners, CBHI is currently being overseen by the Ethiopian Health Insurance Agency (EHIA), an agency which is still under the MoH and not yet an independent institution. Discussions are also underway to consider informal health insurance coverage such as the CBHI alternative for urban communities.

Box 1: Policy and strategy documents that support social protection implementation

- Growth and Transformation Plan (GTP) -II, (2015/16–2019/20) which builds on former national development plans such as GTP-I (2010/11–2014/15)
- National Social Protection Policy (NSPP), 2014: defines social protection as a set of formal and informal interventions that aim to reduce social and economic risks, vulnerabilities and deprivations and facilitate equitable growth.
- National Social Protection Strategy (NSPS), 2016 (2016–2019): provides a comprehensive framework to ensure effective and efficient implementation of the NSPP.
- National Social Protection Action Plan, 2017, (2017–2021), Regional Social Protection Action Plans for Amhara, Oromia, SNNP and Tigray regions: designed to serve as a framework for implementing a system approach to integrate social protection programmes outlined in the NSPP and related NSPS.
- National Nutrition Strategy, 2008
- National Nutrition Programme II (2016–2020), that provides for linkages with other sectors.
- National Health Insurance Strategy (2008)

Ethiopia’s Flagship Social Protection Programme – The Productive Safety Net Programme

The country’s major strategy for social protection has been and continues to be the rural-focused Productive Safety Net Programme (PSNP), which was first introduced in 2005 and has expanded gradually since. The PSNP provides monthly cash or food transfers to chronically food-insecure households in rural *woredas* in Afar, Amhara, Oromia, SNNP, Somali and Tigray regions in exchange for labour for

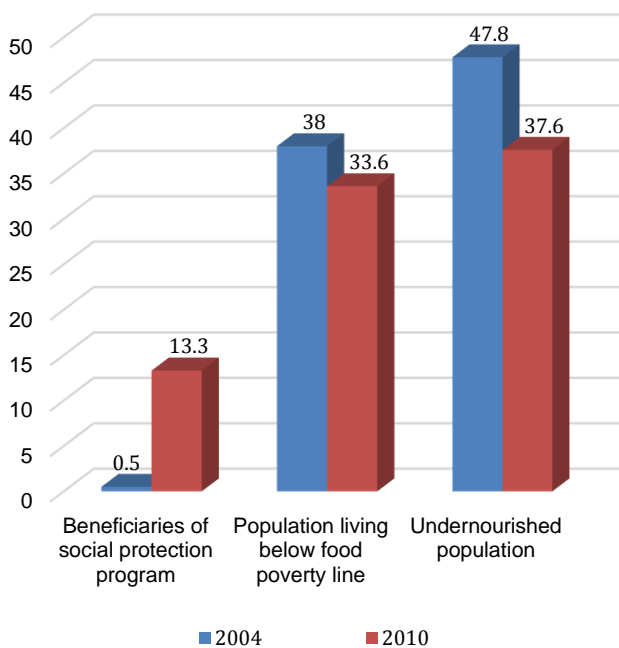
¹ For a complete description of target groups of the NSPP please refer to: Federal Democratic Republic of Ethiopia (FDRE), MoLSA. 2014. National Social Protection Policy.

² The World Bank. 2016. Public Expenditure Review. p.55.

³ Federal Ministry of Health, Annual Performance Report 2015/2016 of the Health Sector Transformation Plan I.

community projects during the lean season of six months. Households that are labour constrained and cannot undertake public work activities receive direct unconditional cash or food transfers throughout the year. According to the National Human Development Report for Ethiopia,⁴ in 2014, 8.3 million chronically food insecure households in 319 *woredas* received PSNP transfers which enabled households to meet their consumption needs, reducing the risk they face and providing households with alternatives to negative coping mechanisms, such as selling of essential productive assets.

Figure 1: Trends of population below the minimum dietary consumption and coverage of social protection programme (per cent of total population)

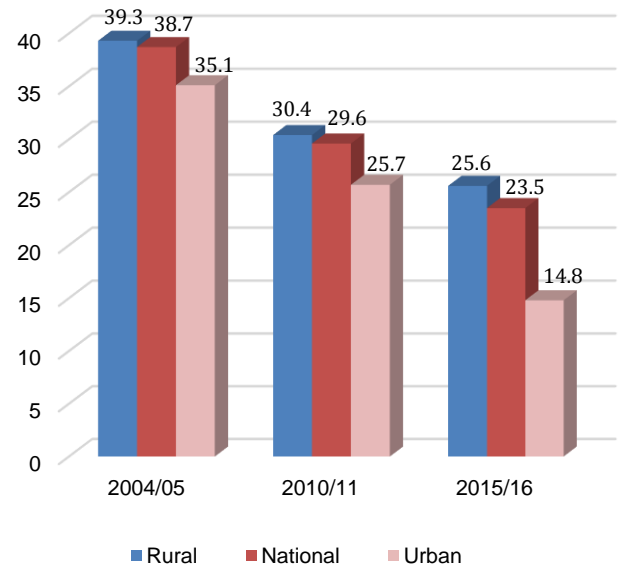


Source: Data from World Bank, World Development Indicators, April 2017.

Various rigorous evaluations and assessments indicate that the PSNP is an efficient programme in the areas of targeting and administration. The Mini-DHS from 2014⁵ shows that 19 per cent of households in the lowest wealth quintile received support compared to 3 per cent of households in the highest wealth quintile. Therefore, it appears that households are correctly targeted by the PSNP. Moreover, the 2016 World Bank Public Expenditure Review indicates that the immediate direct effect of transfers provided to rural households through the PSNP has reduced the national poverty rate by 1.6 percentage points in 2011.

⁴ UNDP. 2015. National Human Development Report 2014 for Ethiopia. p.52.
⁵ Central Statistics Agency. 2014. Mini Demographic and Health Survey.

Figure 2: National poverty trends (per cent of population)



Source: National Planning Commission. September 2017. Ethiopia's Progress towards Eradicating Poverty: an Interim Report on 2015/16 Poverty Analysis Study.

The fourth phase of PSNP (PSNP4) is governed by the Ministry of Agriculture and Natural Resources (MoANR), while the Ministry of Labour and Social Affairs (MoLSA) manages the direct support component of PSNP4. Besides a protective nature, PSNP also has promotive and preventive characteristics in that it builds community assets and resilience against shocks and stressors. **The PSNP4 has been a crucial element for the response to shocks the country has faced in the last three years.**

A new and unique approach of the NSPP is the general integrated social protection systems approach which the NSPS defines as a number of common systems to enable stakeholders to work in a coordinated way to provide services and support to poor and vulnerable households. The systems to be developed under this strategy are: a single beneficiary registry; a harmonized targeting system; a common monitoring and evaluation framework; timeline and assumptions; as well as a system of financing social protection.⁶

Key advantages of a harmonized system include aligning targeting criteria and processes to ensure that households receive a comprehensive set of services, and promote synergies between programmes enabling them to **address multiple vulnerabilities, as some clients may need support from more than one programme or service provider.**⁷ The systems approach is expected to address the shortcomings faced in previous social protection interventions that lacked coordination in the provision of services. For instance, earlier phases of

⁶ FDRE, MoLSA. 2016. National Social Protection Strategy. p.45.
⁷ FDRE, MoLSA. 2016. National Social Protection Strategy. p.46.

the PSNP missed linking provisions with essential services such as nutrition, health, education, etc. In addition, impact evaluations of previous PSNP phases which provided beneficiaries with no social services other than cash or food transfers showed that **among PSNP beneficiaries the quality of children's diets was poor and improvements were not seen in child nutritional outcomes as a result of PSNP.**⁸

Although the systems approach is stipulated in the NSPS, its operationalization is gradually gaining ground. For instance, **UNICEF is demonstrating a component of the systems approach by piloting its cash "plus" Improved Nutrition through Integrated Basic Social Services with Social Cash Transfer (IN-SCT) programme.** The programme is currently being piloted in two regions, namely Oromia and SNNPR. The IN-SCT is a notable and innovative programme that aims at strengthening nutrition, gender and social development provisions of PSNP4 by linking permanent (e.g. those community members who are chronically or suddenly food insecure, or with no adequate family support, or without adult able-bodied labour) and temporary direct support clients (e.g. pregnant and lactating women) to basic social services, with a focus on maternal, new born and child health services as well as education. Examples of gender provisions are a reduction of 50 per cent of the work load for all women and exempting pregnant and lactating mothers from public works until a year after giving birth.

The IN-SCT is currently testing an integrated systems approach which materializes through an extensive beneficiary case management system. The system is being implemented through trained social workers (the social service work force) recruited as civil servants by governments in three regions (Amhara, Oromia and Addis Ababa). The social service work force coordinates, monitors and manages individual cases through a referral system to social services (linked to nutrition, health, and education) and also provides psycho-social support and behaviour change communication. A rigorous midline impact evaluation of the IN-SCT (2015-2018) reveals a significant impact of the applied systems approach towards the uptake of basic services by clients.⁹

In an effort to further advance the system's approach, an extensive assessment about the potential linkages of the PSNP and the CBHI has been finalized to move forward the equity and inclusion agenda and to possibly enable PSNP clients to access the CBHI premium waiver.

Management Information System (MIS)

A comprehensive and functional management information system (MIS) is required to track and effectively monitor social protection programmes implemented by various public institutions, as outlined in the NSPS. With this objective, the comprehensive framework for a national social protection MIS, including a single registry for social protection and several programme-related MISs, has been developed and initial steps towards its implementation have begun under the system's development component of the PSNP4. The set-up of a web-based IN-SCT MIS, which digitizes the case management system, is operational.

The Urban PSNP

With a vision to reach the urban vulnerable and poor, a new and distinct social protection programme was introduced in 2016, namely the national Urban Productive Safety Net Programme (UPSNP). Under the supervision and governance of the Ministry of Urban Development and Housing (MoUDH) and MoLSA, UPSNP will cover 11 major cities¹⁰ in the country with emphasis on providing productive employment creation for the urban poor, as well as to provide long-term direct support through cash and linkages to complementary social services for destitute groups and people with special needs among the urban poor.

2. Spending on Labour and Social Affairs

Unlike data for other sectors, such as education and health, there is no centralized management information system for the social protection sector. In addition, budgets and expenditures related to social protection cannot be identified in any defined budget line item and are found spread across numerous budget lines under different categories and various ministries and agencies that implement the diverse aspects of programs and activities related to social protection. Hence, it has not been possible to collect such budget and expenditure data from the various ministries and agencies to inform this initial budget brief on social protection sector, and the feasibility of such data collection will be considered for subsequent social protection budget briefs.

In an attempt to present some budget and expenditure information related to social protection, this section presents information on the budget classification code named "labour and social affairs" which encompasses

⁸ International Food Policy Research Institute, "Assessing the Impact of the Ethiopian Productive Safety Net Programme (PSNP)", Fifth Transfer Project Research Workshop: Evaluating National Integrated Cash Transfer Programs, April 6-8th 2016, Addis Ababa, Ethiopia.

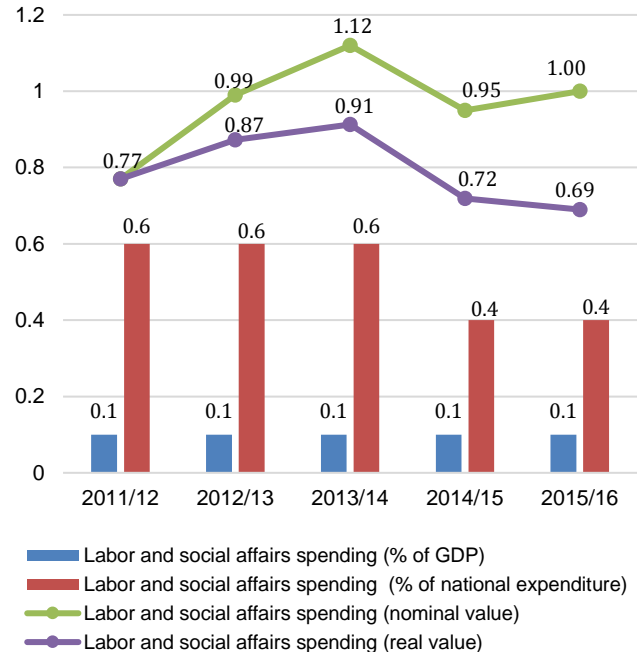
⁹ Keetie Roelen, Stephen Devereux, and Dereje Kebede, 2017, Evaluation of the UNICEF Social Cash Transfer Pilot Programme in SNNPR, Ethiopia (Midline Report).

¹⁰ At the moment only six major cities are covered; the 11 cities being the objective to be achieved in the second year of programme implementation.

two ministries, namely the Ministry of Labour and Social Affairs (MoLSA) and the Ministry of Women, Children and Youth Affairs (MoWCYA)¹¹ over the time period 2011/12 to 2015/16¹². MoLSA has a key role to play in coordinating the various social protection programmes, which is a role yet to be fully assumed by the ministry.

In 2015/16, the aggregate expenditure in the labour and social affairs sector was Ethiopian Birr (ETB) 1 billion in nominal, and ETB 0.6 billion in real terms (Figure 3). This represents approximately 0.4 per cent of the total national expenditure and 0.1 per cent of GDP. Labour and social affairs spending levels grew in nominal terms at an average rate of 7.9 per cent over the five year period 2011/12 to 2015/16 while it declined on average by 1.8 per cent in real terms. It is however important to note that data for the years 2014/15 and 2015/16 are preliminary and may therefore not fully capture all sub-national level expenditures contributing to the lower levels of expenditures in these two years. Moreover, budgets and expenditures for the “Private Organizations Employees and Social Security Agency” that was reflected under the “labour and social affairs” category for the years 2012/13 and 2013/14 is absent from the “labour and social affairs” category in 2014/15 and 2015/16 further lowering expenditures during these two years.

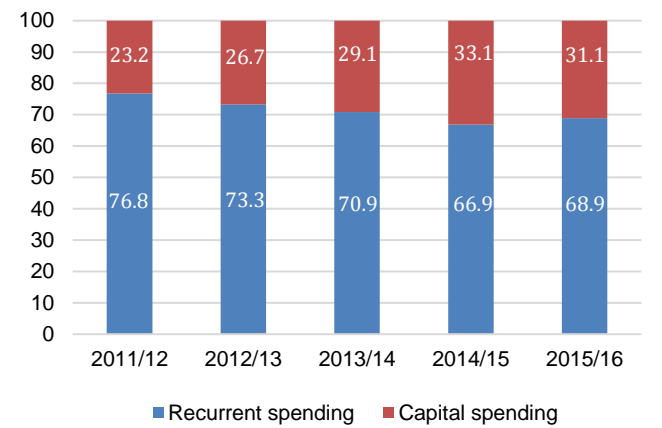
Figure 3: Trends of expenditure in labour and social affairs



Source: Data from MoFEC. Real values are calculated by the authors with 2011/12 as the base year.

In terms of types of expenditure, spending in the labour and social affairs sector remained predominantly recurrent in nature. Over the five years 2011/12 to 2015/16, nearly 71.4 per cent on average was allocated to finance salary and non-salary recurrent spending, while the remaining 28.6 per cent on average was absorbed by capital expenditure (Figure 4).

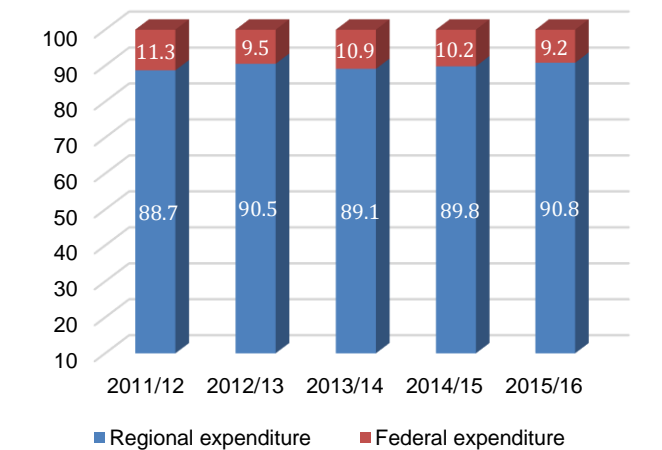
Figure 4: Recurrent and capital labour and social affairs expenditure (per cent of total labour and social affairs spending)



Source: Data from MoFEC.

Over this five year period, about 90 per cent of the national labour and social affairs expenditure was administered by regional and local governments (Figure 5).

Figure 5: Federal versus regional labour and social affairs expenditure (per cent of total labour and social affairs expenditure)



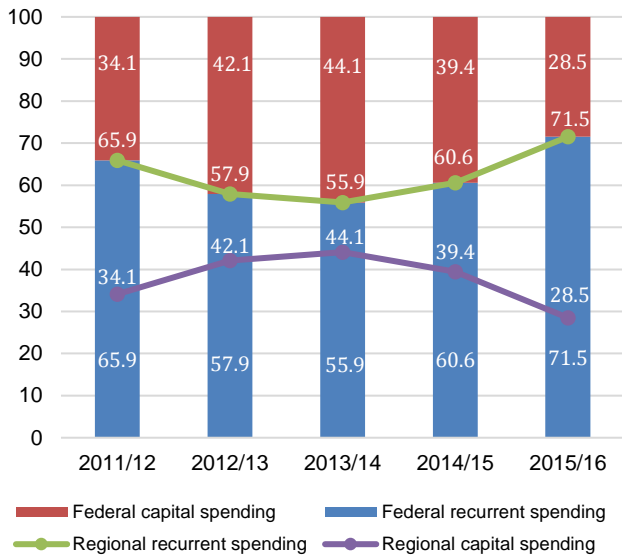
Source: Data from MoFEC.

¹¹ As of November 2016, MoWCYA has become the Ministry of Women and Children Affairs (MoWCA) with youth affairs moved to the Ministry of Youth and Sports. However, this does not impact the analysis as fiscal data for 2016/17 is not being presented.

¹² Budgets and expenditures for the “labour and social affairs” category for the years 2012/13 and 2013/14 exceptionally include data for the “Private Organizations Employees and Social Security Agency” which is absent from the “labour and social affairs” category in the other three years presented here.

At both federal and regional levels, nearly 63 per cent of the labour and social affairs expenditure is directed to finance recurrent labour and social affairs expenses (Figure 6). Salary and non-salary recurrent expenditures including capacity building and training activities account for a substantial part of labour and social affairs spending at each administration level.

Figure 6: Federal and regional recurrent and capital labour and social affairs expenditure (per cent of total federal/regional labour and social affairs spending)



Source: Data from MoFEC.

3. Budget Execution Rates

Budget execution rates at the federal level (measured as actual expenditure as a per cent of adjusted budget) are on average relatively high and budget execution rates greater than 100 per cent may signify challenges in the unpredictability of external aid.

Table 2: Federal government labour and social affairs expenditure execution rate (per cent)

	2011/12	2012/13	2013/14	2014/15	2015/16
Total labour and social affairs expenditure	108	98.9	100	113	99.7
Recurrent labour and social affairs expenditure	94.2	91.8	86.1	93.1	91.8
Capital labour and social affairs expenditure	149	111	126	165	128

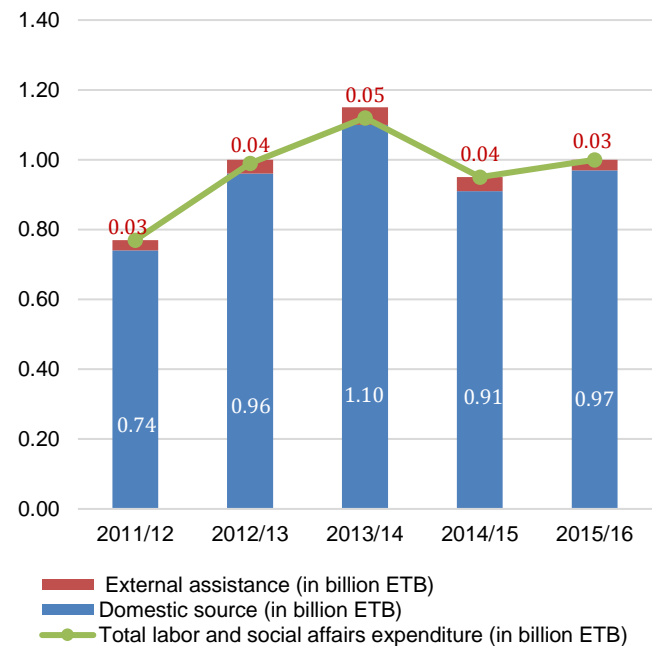
Source: Data from MoFEC (information for sub-national levels of government has not been made available). Note: Percentages greater than 100 per cent may signify challenges in the unpredictability of external aid.

4. Sources of Financing

The labour and social affairs sector is financed through two main sources: domestic funds from the government, and external funds received from bilateral and multilateral donors.

Like other sectors, some portion of external financing to labour and social affairs is directed through off-budget channels, the amounts of which are challenging to track. Hence, this budget brief is restricted to analysing on-budget finances, and leaves out significant financial resources channelled to the sector through off-budget resources and community contributions. Regarding on-budget financing, domestic resources cover the majority of the sector's expenditure (averaging 96 per cent for the five year period under consideration), while donor contributions (on-budget) have been declining from ETB 30 million in 2011/12 to ETB 26 million in 2015/16 (Figure 7).

Figure 7: Sources of financing for labour and social affairs (in billion ETB)



Source: Data from MoFEC.

5. Key Policy Issues

- **Call for increased domestic financing of social protection:** Although the significant increase in domestic financing towards the PSNP through the 2017/18 budget proclamation is commendable (rising from ETB 193 million in the 2016/17 fiscal year to ETB 2.7 billion in 2017/18) and demonstrates the GoE's clear commitment to social protection, the PSNP is still highly dependent on donor funding.¹³ This calls for full government ownership through domestic financing of the PSNP, especially in light of the fact that the PSNP4 livelihood component is heavily underfunded. Evidence from a rigorous UNICEF study on the cost-benefit analysis of the Tigray Social Cash Transfer Pilot Programme (SCTPP) shows that social protection interventions have a positive economic rate of return.¹⁴ Such evidence calls for more investment case studies on social protection. With regards to the urban PSNP, despite the high incidence of urban poverty, a relatively low number of beneficiaries are covered by the urban PSNP programme. Further funding from domestic resources will thus be required, even though the urban safety net programme is being implemented through public institutions and its affiliated civil servants. **Options also need to be explored on how to better fund and integrate the urban PSNP and CBHI into the overall national social protection system.**
- **Develop a well-defined social welfare work force as well as secure budget allocation for the payroll of the national social welfare work force:** Currently spread across different sectors, there is a need to define who the social welfare work force are, outline their job description and role, with a clear, well-supported and funded governance structure that regulates its training, deployment, and career development. **Budget needs to be allocated at federal and regional levels to support its roll out as planned in the NSPP. This will have a major consequence on the recurrent budget of the sector** and requires due attention, given the essential role played by the work force.
- **Further enhancement of coordination and system integration:** There should be better sector coordination and an effort to enhance the integrated system's approach towards social protection. **Making it more child-sensitive with specific harmonized provisions during early childhood among all social protection programmes will lead to multi-dimensional impact by providing beneficiaries with a higher chance of escaping poverty.** For instance, beneficiaries would receive an integrated package of tailored food or cash transfers, complemented by the provision of basic services in the areas of nutrition, health and education.
- **Speeding up implementation of the MIS:** The lack of a national management information system (MIS) for social protection programmes hinders the effective tracking, planning, budgeting and monitoring as well as the efficient harmonization across the different programmes and interventions.
- **Challenges in tracking budget and expenditure for social protection in the state budget:** The total amount of resources being spent on social protection in Ethiopia (apart from on-budget PSNP funding) cannot be easily identified due to the various programmes and interventions being spread across different implementing institutions. Thus, options need to be considered as to how best to display social protection related line items in the state budget.
- **Shifting off-budget support towards social protection to on-budget records:** Significant financing of social protection is directed through off-budget channels (including for the PSNP) making it challenging to record how much is being spent on social protection, which calls for shifting all social protection financing to on-budget records.
- **Evidence generation:** More needs to be done towards producing sufficient evidence across the total spectrum of social protection interventions to inform future programming and policy design.

¹³ As per the World Bank's Project Appraisal Document for the Ethiopia Rural Safety Net Project dated 27 June 2017, the total project cost of the PSNP4 is US\$1.856 billion with a financing gap of 23 per cent. The GoE's contribution is 15 per cent, while the remaining 62 per cent is financed by grants from a

range of bilateral and multilateral donors and a World Bank loan amounting to US\$600 million.

¹⁴ J. Edward Taylor, 2016, Cost Benefit Analysis of Cash Transfer Programme: Local Economy and Social Capital Impacts of the SCTPP in Tigray, Ethiopia.

Annex 1: The landscape of social protection for the next five years (2017-2021)¹⁵

Pillars	Intervention/programme	No. of target population	On-going/ related program	Implementing agency
1	Promotion of Productive Safety Nets			
	1.1. Rural Productive Safety Net Programme	**	PSNP since 2005	MoANR/ MoLSA
	1.2. Urban Productive Safety Net Programme	**	Urban PSNP since 2016	MoLSA/MoUDH/ DRMC
2	Promotion of employment opportunities and improving livelihoods			
	2.1. Rural job creation programme	4,705,000	PSNP and rural job creation programme	MoANR
	2.2. Urban job creation programme	5,452,568	MSE-development programme	MoUDH
	2.3. Expand financial services for food insecure youths and women engaged micro and small enterprises for ETB 10,000 per user	8,388,500	PSNP, rural job creation/ MSE-development programme	MoANR/MoUDH/ NBE
3	Promotion of social insurance			
	3.1. Promote mandatory social insurance	**	Public Servants'/Private Organizations Employees' Social Security Scheme	MoLSA/PSSA/POESSA
	3.2. Promote health insurance (Social Health Insurance (SHI) and CBHI)	4,748,713 (SHI); 752* (CBHI).	Health Insurance/CBHI scheme	EHIA
4	Enhancement of equitable access to and use of basic services			
	4.1. Health fee waivers and/or health insurance subsidies	752*	CBHI scheme	EHIA
	4.2. Expand regular and specialized services for persons with physical disability	315,411	MoLSA-GTP2	MoLSA
	4.3. Expand regular and specialized services for the elderly	312,594	MoLSA-GTP2	MoLSA/ MoFEC
	4.4. Organize and support Community Care Coalitions (CCCs)	Mass population	MoLSA-GTP2	MoLSA
	4.5. Expand regular and specialized services for vulnerable children living under difficult circumstances	**	Ministry of Education (MoE) -School Feeding Programme / MoWCA-GTP2	MoE/MoWCA
	4.6. Provide multi-sector services for vulnerable pregnant and lactating women	**	The National Nutrition Programme (NNP)	MoH
	4.7. Provide multi-sector services for other vulnerable segments of the society	627,413	MoLSA-GTP2	MoLSA
5	Provision of legal protection and support services for those vulnerable to violence and abuse			
	5.1. Raise awareness for prevention of abuse, violence, neglect and exploitation against women	14,000,000	MoWCA- GTP2	MoWCA
	5.2. Raise awareness for prevention of abuse, violence, neglect and exploitation against children	19,637,137	MoWCA- GTP3	MoWCA

Source: FDRE, National Social Protection Action Plan (NSPAP), 2017.

* These figures represent the 'number of *woredas*'.

** The National Social Protection Action Plan provides different target populations for the various sub-interventions listed under programme interventions 1.1, 1.2, 3.1, 4.5, and 4.6. For details please refer to the NSPAP (2017)

¹⁵ Note that Annex 1 only provides a snapshot summary of the pillars, with selected social protection interventions, target population, and list of implementing agencies. For details and a comprehensive list of social protection interventions under each pillar please refer to FDRE's National Social Protection Action Plan (2017).

Annex 2: Ethiopia National Labour and Social Affairs On-budget Records 2011-2016

Gregorian Calendar Fiscal Year	2011/12	2012/13	2013/14	2014/15	2015/16
Ethiopian Fiscal Year	2004	2005	2006	2007	2008
Population (in million)	82.7	84.8	87.0	89.1	91.2
GDP at current market price (in million ETB)	747326.0	866921.0	1060825.0	1297961.0	1528044.0
General Inflation Rate (CPI growth rate)	34.1	13.5	8.1	7.7	9.7
Exchange Rate (period weighted average)	18.0	19.3	19.9	20.1	21.1
Expenditure (in million ETB)					
Total National Expenditure	134065.0	162705.7	192673.6	231015.5	280892.9
Total National Recurrent Expenditure	55664.2	66444.1	78630.6	112685.2	136708.8
Total National Capital Expenditure	78400.8	96261.6	114043.0	118330.3	144184.1
Total National Labour and Social Affairs Expenditure	773.3	994.9	1115.3	948.4	997.2
National Recurrent Labour and Social Affairs Expenditure	593.8	729.1	790.5	634.1	687.5
National Capital Labour and Social Affairs Expenditure	179.6	265.8	324.8	314.3	309.8
Total Federal Government Labour and Social Affairs Expenditure	87.4	94.1	121.7	96.5	91.9
Federal Government Recurrent Labour and Social Affairs Expenditure	57.6	54.5	68.0	58.5	65.8
Federal Government Capital Labour and Social Affairs Expenditure	29.9	39.6	53.7	38.0	26.2
Total Regional Government Labour and Social Affairs Expenditure	685.9	900.8	993.6	851.9	905.3
Regional Government Recurrent Labour and Social Affairs Expenditure	536.2	674.6	722.5	575.6	621.7
Regional Government Capital Labour and Social Affairs Expenditure	149.7	226.2	271.1	276.3	283.6
Source of Finance for Total National Labour and Social Affairs Expenditure (in million ETB)					
Domestic Source	743.3	955.3	1061.6	910.4	971.1
External Loan	0.0	0.0	0.0	0.0	0.0
External Assistance	29.9	39.6	53.7	38.0	26.2
Federal Government Labour and Social Affairs Original Budget, Adjusted Budget, and Actual Expenditure (in million ETB)					
Federal Government Recurrent Labour and Social Affairs:					
Original Budget	32.6	58.3	69.8	55.8	73.4
Adjusted Budget	61.1	59.4	79.0	62.8	71.7
Actual Expenditure	57.6	54.5	68.0	58.5	65.8
Federal Government Capital Labour and Social Affairs:					
Original Budget	0.0	0.0	0.0	0.0	0.0
Adjusted Budget	20.0	35.8	42.8	23.0	20.5
Actual Expenditure	29.9	39.6	53.7	38.0	26.2
Total Federal Government Labour and Social Affairs:					
Original Budget	32.6	58.3	69.8	55.8	73.4
Adjusted Budget	81.2	95.1	121.7	85.8	92.2
Actual Expenditure	87.4	94.1	121.7	96.5	91.9

Source: MoFEC.



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This budget brief was written by Zeleka Paulos (Social Policy Specialist, UNICEF Ethiopia) and Ademe Zeyede (Consultant, UNICEF Ethiopia) under the guidance of Remy Pigois (Chief Social Policy and Evidence for Social Inclusion, UNICEF Ethiopia). The provision of MoFEC budget and expenditure data and explanations presented for MoFEC data related questions by Ato Fantahun Belew (Technical Expert, MoFEC) is highly appreciated. This budget brief has been reviewed by Addis Yibzawork (Social Welfare Specialist, UNICEF Ethiopia), Lisa-Marie Ouedraogo (Social Protection Specialist, UNICEF Ethiopia), Jean Dupraz (Social Policy Regional Adviser, Eastern and Southern Africa Regional Office (ESARO)) and Matthew Cummins (Social Policy Specialist, ESARO).

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2017

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