

Action Plan 2015

Summary of Financial and Physical Progress as at 2015.12.31

SN	Department/Institute	Approved (Rs. Millions)	Financial Progress		Physical Progress (No. of Projects)							Percentage
			Expenditure (Rs. Millions)	Percentage	Target	Completed	Active					
							%					
							0-25	26-50	51-75	76-99	Total	
1	Department of Education	219.02	203.57	93%	154	147	0	0	0	7	7	99%
2	Department of Local Government	214.00	176.94	83%	737	721	13	0	1	2	16	98%
3	Department of Cultural Affairs	6.86	6.85	100%	10	10	0	0	0	0	0	100%
4	Department of Cooperative Development	5.00	5.00	100%	6	6	0	0	0	0	0	100%
5	Provincial Department of Trade, Commerce and Tourism	32.00	27.56	86%	27	26	1	0	0	0	1	97%
6	Cooperative Employees' Commission	0.40	0.40	100%	4	4	0	0	0	0	0	100%
7	Provincial Land Department	8.00	7.96	100%	12	12	0	0	0	0	0	100%
8	Early Childhood Development	9.30	9.22	99%	26	26	0	0	0	0	0	100%
Total		494.580	437.500	88%	976	952	14	0	1	9	24	99%