

Action Plan 2016

Summary of Financial and Physical Progress as at 2016.12.31

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	711.09	550.96	77%	262	240	0	2	3	17	22	98%
2	Department of Local Government	245.60	233.69	95%	514	506	4	0	0	4	8	99%
3	Department of Cultural Affairs	8.00	8.00	100%	34	34	0	0	0	0	0	100%
4	Department of Cooperative Development	5.00	5.00	100%	4	3	0	0	1	0	1	91%
5	Provincial Department of Trade, Commerce and Tourism	60.00	55.49	92%	33	32	0	0	1	0	1	99%
6	Provincial Land Department	8.92	8.92	100%	25	25	0	0	0	0	0	100%
7	Early Childhood Development	9.42	9.03	96%	26	26	0	0	0	0	0	100%
<b>Total</b>		<b>1,048.030</b>	<b>871.490</b>	<b>83%</b>	<b>902</b>	<b>870</b>	<b>4</b>	<b>2</b>	<b>5</b>	<b>21</b>	<b>32</b>	<b>99%</b>