

Chief Ministry, Central Province

Action Plan 2018

Summary of Financial and Physical Progress as at 2018.12.31

SN	Department/Institute	Approved (Rs. Millions)	Financial Progress		Physical Progress (No. of Projects)
			Expenditure (Rs. Millions)	Percentage	Target
1	Education Development Programme	390.25	386.49	99.04	184
2	Voctional Training, Skill Development & Quality Development	25.00	24.00	96.00	87
3	Department of Local Government	69.00	68.76	99.65	206
4	Department of Cultural Affairs	15.00	14.83	98.87	19
5	Department of Cooperative Development	4.00	3.87	96.75	58
6	Provincial Department of Trade, Commerce and Tourism	25.00	19.46	77.84	26
7	Provincial Land Department	6.00	6.00	100.00	13
8	Cooperative Employees' Commission	0.80	0.80	100.00	2
9	Library Services Board	2.00	2.00	100.00	9
10	Early Childhood Development (ECD)	4.00	3.98	99.50	37
11	Community Water Supply & Drainage Unit (CWSSU)	17	16.92	99.53	29
12	Environmental Affaires Division	3	2.99	99.67	10
13	Provincial Media Unit	1.5	1.48	98.67	9
14	Urgent Development	1.5	1.49	99.33	5
15	Rehabilitation of Capital Assets & Acquisition of Fixed Assets	1	Has been referred to the Ministry and Departments.		
16	Other Development Programme	240.63	151.95	63.15	1448
Total		805.68	705.02	87.51	2142