

Action Plan 2017

**Summary of Financial and Physical Progress as at 2017.12.31**

SN	Department/Institute	Approved (Rs. Millions)	Financial Progress		Physical Progress (No.)		Percentage
			Expenditure (Rs. Millions)	Percentage	Target	Completed	
1	Chief Ministry	18.5	17.41	94%	13	13	100
2	Department of Education	260.00	189.63	73%	238	188	79
3	Department of Local Government	56.00	54.40	97%	134	133	99
4	Department of Cultural Affairs	8.00	8.00	100%	14	14	100
5	Department of Cooperative Development	3.00	3.00	100%	8	8	100
6	Provincial Department of Trade, Commerce and Tourism	20.00	19.44	97%	21	21	100
7	Provincial Land Department	6.00	6.00	100%	21	21	100
8	Library Services Board	1.00	1.00	100%	4	4	100
9	Early Childhood Development (ECD)	3.00	2.92	97%	22	22	100
10	Community Water Supply & Drainage Unit (CWSSU)	15.00	15.00	100%	31	31	100
<b>Total</b>		<b>390.5</b>	<b>316.8</b>	<b>81%</b>	<b>506</b>	<b>455</b>	<b>90</b>