

Projects-Planned Vs Actual & Financial Overview

18

Total Projects

40600000

Total Estimated Revenue

32210000

Total Actual Revenue

26680000

Total Planned Expenses

24500000

Total Actual Expenses

29150000

Total Budget

4650000

Budget Variance

84.05 %

Budget Spent %

-15.95 %

Cost Overrun %

23.94 %

Profit Margin %

7710000

Profit

Project Details

Search

Select all

Civil

Airport Runway Repairs

Bridge Rehabilitation

Highway Upgrade Phase 1

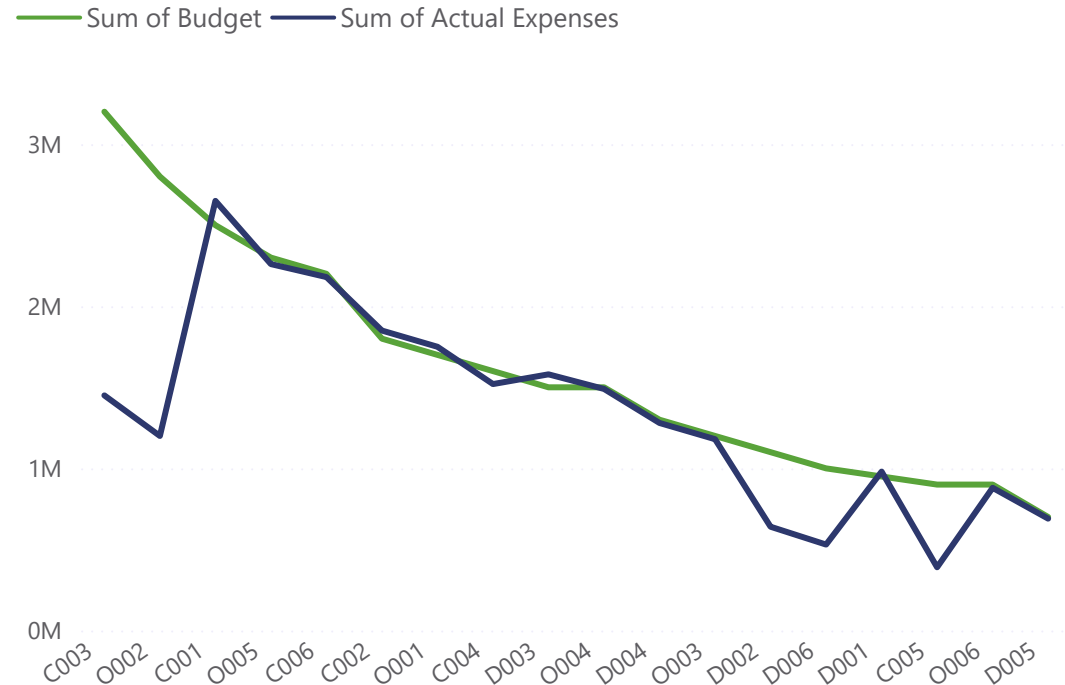
Road Widening Project

Stormwater Drainage Upgrade

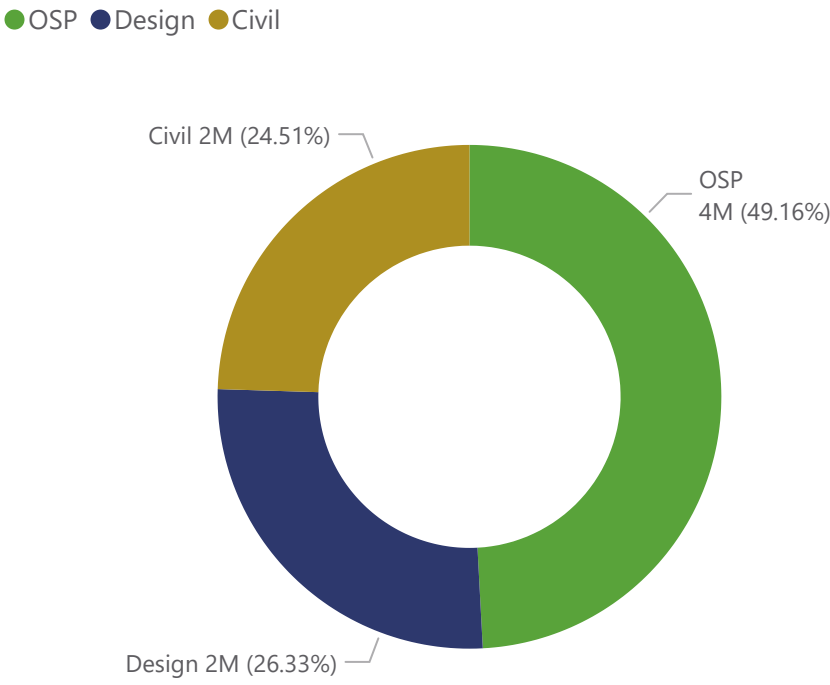
Water Network Expansion

Design

Budget Vs Actual Expense



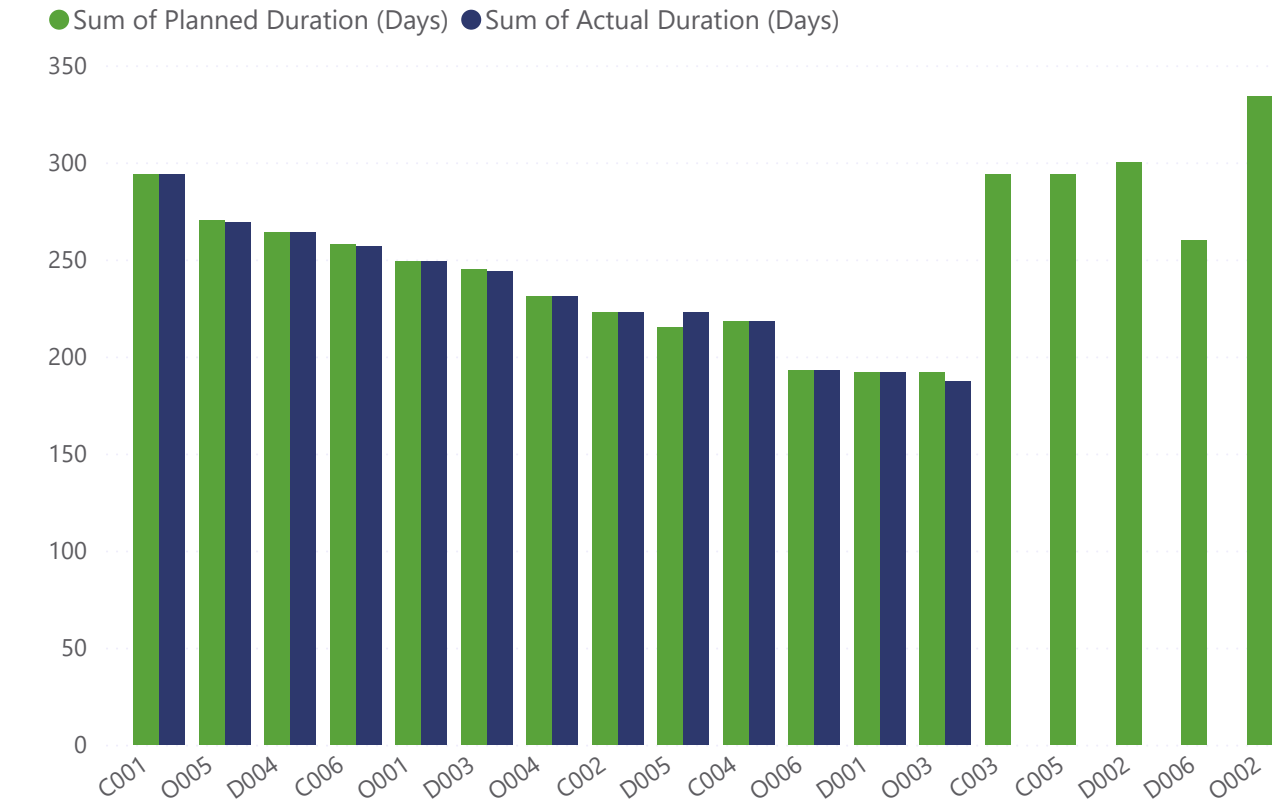
Profit by Department



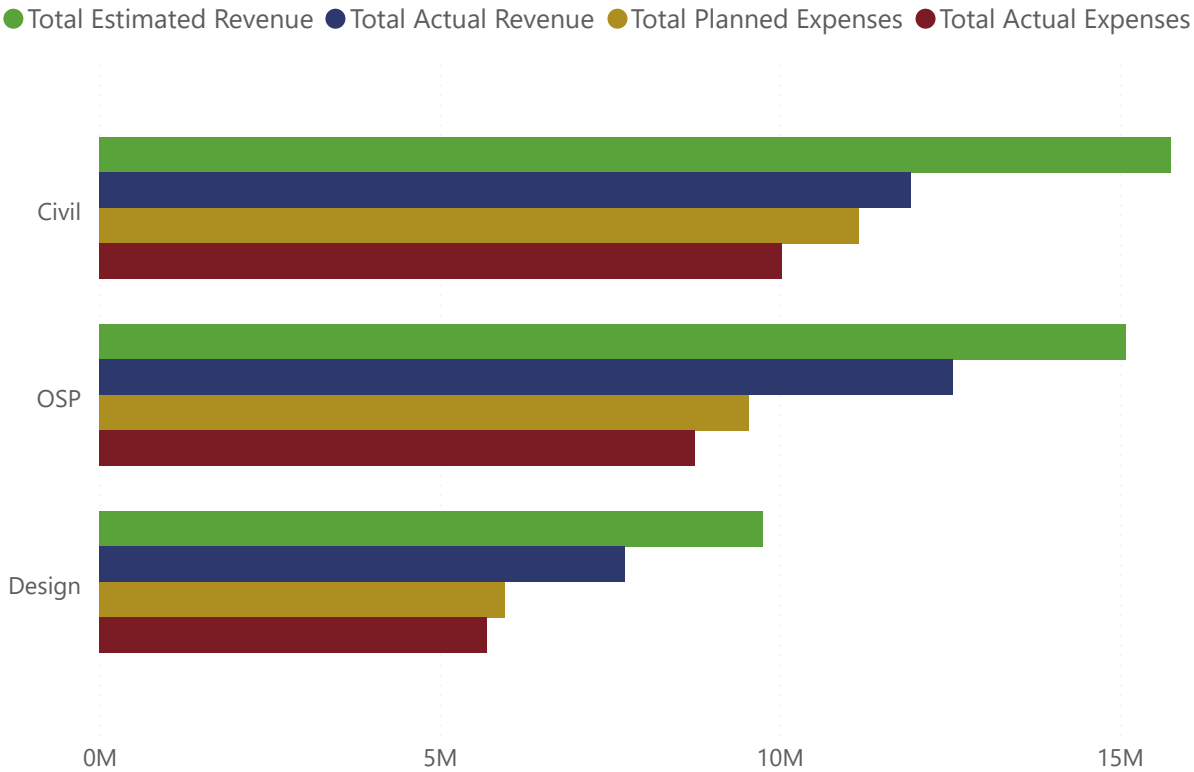
Department	Delayed	Early	On Time	Total
Civil	2	1	3	6
Design	3	1	2	6
OSP	1	2	3	6
Total	6	4	8	18

Region	Delayed	Early	On Time	Total
Bahrain	1	1	1	3
Kuwait	2	1		3
Oman	1		2	3
Qatar	2	1		3
Saudi Arabia			3	3
UAE		1	2	3
Total	6	4	8	18

Planned Duration Vs Actual Duration



Estimated Revenue Vs Actual Revenue & Planned Expenses Vs Actual Expenses



Projects by Region



Year	Total Planned Expenses	Total Actual Expenses	Expense Variance (Planned - Actual)	Total Estimated Revenue	Total Actual Revenue	Budget Variance	Budget Spent %	Cost Overrun %	Profit	Profit
⊕ 2024	26680000	24500000	2180000	40600000	32210000	4650000	84.05 %	-15.95 %	7710000	
Total	26680000	24500000	2180000	40600000	32210000	4650000	84.05 %	-15.95 %	7710000	

Department	Total Planned Expenses	Total Actual Expenses	Expense Variance (Planned - Actual)	Total Estimated Revenue	Total Actual Revenue	Budget Variance	Budget Spent %	Cost Overrun %	Profit	Pr
⊕ Civil	11170000	10040000	1130000	15750000	11930000	2160000	82.30 %	-17.70 %	1890000	
⊕ Design	5960000	5700000	260000	9750000	7730000	850000	87.02 %	-12.98 %	2030000	
⊕ OSP	9550000	8760000	790000	15100000	12550000	1640000	84.23 %	-15.77 %	3790000	
Total	26680000	24500000	2180000	40600000	32210000	4650000	84.05 %	-15.95 %	7710000	

Region	Total Planned Expenses	Total Actual Expenses	Expense Variance (Planned - Actual)	Total Estimated Revenue	Total Actual Revenue	Budget Variance	Budget Spent %	Cost Overrun %	Profit
⊕ Bahrain	3060000	2850000	210000	4900000	4080000	450000	86.36 %	-13.64 %	1230000
⊕ Kuwait	5390000	3910000	1480000	8100000	4850000	2090000	65.17 %	-34.83 %	940000
⊕ Oman	3810000	3650000	160000	6100000	4970000	550000	86.90 %	-13.10 %	1320000
⊕ Qatar	4620000	3320000	1300000	7000000	4450000	1780000	65.10 %	-34.90 %	1130000
⊕ Saudi Arabia	4450000	4880000	-430000	6600000	6360000	-80000	101.67 %	1.67 %	1480000
⊕ UAE	5350000	5890000	-540000	7900000	7500000	-140000	102.43 %	2.43 %	1610000
Total	26680000	24500000	2180000	40600000	32210000	4650000	84.05 %	-15.95 %	7710000