

**MULTAN DEVELOPMENT AUTHORITY**  
**MONTHLY PROGRESS REPORT TILL 31<sup>ST</sup> JANUARY, 2017 (DEVELOPMENT PROGRAMME 2016-17)**

| S.#.   | G.S.# | Name of Scheme   | Approval Status | Approved Cost    | T.S. Cost        | Total Exp. Upto June 2016 | Provision for 2016-17 |          |                 | Revised allocation for 2016-17<br>(If not revised Col:11,12&13 = 8,9&10) |          |          |
|--|-------|--|-----------------|------------------|------------------|---------------------------|-----------------------|----------|-----------------|--|----------|----------|
|  |       |  |                 |                  |                  |                           | Total                 | Capital  | Revenue         | Total  | Capital  | Revenue  |
| 1  | 2     | 3  | 4               | 5                | 6                | 7                         | 8                     | 9        | 10              | 11   | 12       | 13       |
| <b>ON-GOING SCHEMES - Mass Transit – Construction of Metro Bus System Multan</b> |       |  |                 |                  |                  |                           |                       |          |                 |  |          |          |
| 1.   | 3795  | Package-1 (BZU to Chungi No.6. L-5.625 km)                     | Approved        | 5125.705         | 5636.432         | 5125.705                  | -                     | -        | -               | -  | -        | -        |
| 2.   | 3796  | Package-2 (Chung No.6 to Fish Market. L-3.015 km)              | Approved        | 4592.979         | 5045.453         | 4592.979                  | -                     | -        | -               | -  | -        | -        |
| 3.   | 3797  | Package-3 (Fish Market to Chung No.14. L-3.015 km)             | Approved        | 2668.802         | 2933.711         | 2368.802                  | 570.000               | -        | 570.000         | -  | -        | -        |
| 4.   | 3798  | Package-4 (Chungi No.14 to Vehari Road. L-2.25 km)             | Approved        | 3252.006         | 3544.447         | 2552.006                  | 950.000               | -        | 950.000         | -  | -        | -        |
| 5.   | 3799  | Package-5 (Vehari Road to Chowk Kumharanwala. L-5.584 km)      | Approved        | 4267.038         | 4267.038         | 3594.132                  | 672.906               | -        | 672.906         | -  | -        | -        |
| 6.   | 0     | Package-6 (Land acquisition from BZU to Chowk Kumharanwala)    | Approved        | 4238.775         | 0                | 4239.000                  | -                     | -        | -               | -  | -        | -        |
| 7.   | 3800  | Package-7 (Escalators & Elevators for Corridor-1)              | Approved        | 1687.264         | 1435.939         | 1287.264                  | 125.000               | -        | 125.000         | -  | -        | -        |
| 8.   | 3801  | Package-8 (LED Street Lights, Generators & PSD for Corridor-1) | Approved        | 1001.565         | 905.546          | 601.565                   | 250.000               | -        | 250.000         | -  | -        | -        |
| 9.   | 0     | Package-9 (Bus depot and command and control system)           | Approved        | 2047.673         | 2022.308         | 850.000                   | 332.093               | -        | 332.093         | -  | -        | -        |
| <b>TOTAL:</b>  |       |  |                 | <b>28881.181</b> | <b>25790.874</b> | <b>25211.453</b>          | <b>3000.000</b>       | <b>-</b> | <b>3000.000</b> | <b>-</b>   | <b>-</b> | <b>-</b> |

| Funds released till this month |          |                 | Funds utilized till this month 2016-17 | %utilization on releases Col 17/14*100 | Total cumulative exp till the current month Col 7+17 | Financial Progress till the current month %age Col: 19/5*100 | Physical Progress till the current month %age | Throw forward Col: 5-7-11 | Remarks (including) Detailed Physical Progress                              |
|--------------------------------|----------|-----------------|--|--|--|--|---|---------------------------|---|
| Total                          | Capital  | Revenue         |  |  |  |  |   |                           |   |
| 14                             | 15       | 16              | 17                                     | 18                                     | 19   | 20   | 21  | 22                        | 23  |
| -                              | -        | -               | -                                      | -                                      | 5125.705   | 100%   | 100%  |                           | The work on Metro has been completed expect package-9 and put in operation. |
| -                              | -        | -               | -                                      | -                                      | 4592.979   | 100%   | 100%  |                           |   |
| 570.000                        | -        | 570.000         | 556.360                                | 97%                                    | 2925.162   | 100%   | 100%  |                           |   |
| 950.000                        | -        | 950.000         | 919.707                                | 97%                                    | 3471.713   | 100%   | 100%  |                           |   |
| 672.906                        | -        | 672.906         | 672.906                                | 100%                                   | 4267.038   | 100%   | 100%  |                           |   |
| -                              | -        | -               | -                                      | -                                      | 4239.000   | 100%   | 0   |                           |   |
| 125.000                        | -        | 125.000         | 28.835                                 | 23%                                    | 1316.099   | 78%  | 100%  |                           |   |
| 250.000                        | -        | 250.000         | 196.793                                | 79%                                    | 798.358  | 79%  | 100%  |                           |   |
| 432.093                        | -        | 432.093         | 311.749                                | 72%                                    | 1161.749   | 56%  | 75%   |                           |   |
| <b>3000.000</b>                | <b>-</b> | <b>3000.000</b> | <b>2686.352</b>                        | <b>89%</b>                             | <b>27897.803</b>                                     | <b>96%</b>   | <b>94%</b>                                    |                           |   |