IMPLEMENTING WORK PROGRAMME - BATTICALOA DISTRICT - From July 2010 to November 2011

Sellection Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate	Construction Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
No of Houses	612				First Payment Issue (1st week Aug. 10 to 2nd week Nov.10)	239			
Beneficiary Selection Form Issue					Sec. Payment Issue (2nd week Sep. 10 to 4th week Dec.10)	197			
Beneficiary name Display					Third Payment Issue(1st week July 10 to 4th week Jan. 11)	111			
Beneficiary Approval					4th Payment Issue (1st week July 10 to 4th week Feb. 11)	152			
Personal File Completion					Final Payment Issue(1st week July 10 to 4th week April 11)	146			

Key Activities — **Programme Implementation Period**

Monthly		July. 2010				Aug. 2010				Sept. 2010				Oct. 2010				Nov. 2010				Dec. 2010				January. 2011	February. 2011	March. 2011	April. 2011	May. 2011	June. 2011	July. 2011	Aug. 2011	Sept. 2011	Aug. 2011	Sept. 2011
Weekly		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Distribution of HDAS	T																																			
	A																																			
Assessment and Collection	T																																			
	A																																			
Entering the Software package	T																																			
	A																																			
Display the Beneficiary List	T																																			
	A																																			
Hearing Grievances	T																																			
	A																																			
Resolving Greivances	T																																			
	A																																			
Beneficiary's Approval	T																																			
	A																																			
Beneficiaries Personal File	T																																			
	A																																			
First Installment (adacne)	T					1st payment for 1 weeks= (239/2)xRs.50,000/- =Rs.5,975,000/-																														
	A	239																																		
Second Installment (Foundation Completion)	T										2nd payment for 5 weeks= (246/5)xRs.75,000/- =Rs.3.690,000/-																									
	A			65	156	18																														
Third Installment (Wall Completion)	T														3th payment for 12 weeks= (334/12)xRs.100,000/- =Rs.2,783,000/-																					
	A	40	8			4	4																													
Roof Completion	T																		4th payment for 16 weeks= (608/16)xRs.70,000/- =Rs.2,660,000/-																	
	A	67	13	21	26	34	4																													
Fixing Door,Windows & Finishing	T																																			
	A																																			
After Completion	T																									5th payment for24 weeks= (880/24)xRs.30,000/- =Rs.1,099,800/-										
	A	4	1	16		5																														
Proposed Fund Requirment (Rs in Mn)		5.88	11.86	11.86	7.38	7.38	7.38	7.38	7.38	6.40	6.40	6.40	6.40	2.60	2.60	2.60	2.60	2.60	2.60	2.60	2.60	1.10	1.10	1.10	1.10											
		36.98				29.52				25.60				10.40				10.40				4.40														
Actual Fund Requirment (Rs in Mn)		20.76	1.74	6.83	13.52	4.28	0.68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
		42.85				4.96				-				-				-				-														
Staff Requirment - Engineer		1				1				1				1				1				1														
- Technical Officrs		5				5				5				5				5				5														
- Social Dev.Officer		1				1				1				1				1				1														
- IEC		2				2				2				2				2				2														
- Management Assistant		3				3				3				3				3				3														
- Enviornmental Assistant		1				1				1				1				1				1														
- MIS Officer		1				1				1				1				1				1														