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

Sellection Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
No of Houses	5,382			
Beneficiary Selection Form Issue (3rd week July 10 to 4th week aug. 10)	1,000	667/m		
Beneficiary name Display (2nd week Aug. 10 to 2nd week Oct. 2010)	1,000	500/m		
Beneficiary Approval (1st week July 10 to 1st week Dec 10)	2,693	513/m		
Personal File Completion (1st week July 10 to 3rd week Dec.10)	2,693	468/m		

Construction Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
First Payment Issue (1st week July 10 to 4th week Jan 11)	2693	385		
Sec. Payment Issue (1st week July 10 to 4th week March 11)	3145	349		
Third Payment Issue(2nd week July 10 to 3rd week June 11)	4610	392		
4th Payment Issue (1st week Aug. 10 to 2nd week Aug. 11)	5168	413		
Final Payment Issue(1st week Sep. 10 to 4th week Sep. 11)	5382	358		

Key Activities — Programme Implementation Period (Monthly / Weekly: July 2010 to Nov. 2011, weeks 1 2 3 4)

Key Activities		July 2010 wk 1	wk 2	wk 3	wk 4	Aug. 2010 wk 1	wk 2	Programme Implementation Period (later weeks)
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 29 weeks= (2693/29)xRs.50,000/- =Rs.4,643,000/-				
	A	24	21	17	7	8	6	
Second Installment (Foundation Completion)	T							2nd payment for 36 weeks= (3145/36)xRs.75,000/- =Rs.6,552,000/-
	A	27	26	34	49	18	22	
Third Installment (Wall Completion)	T							3th payment for 46 weeks= (4610/46)xRs.100,000/- =Rs.10,021,000/-
	A	62	52	71	60	23	33	
Roof Completion	T							4th payment for 50 weeks= (5168/50)xRs.70,000/- =Rs.7,235,200/-
	A	21	31	24	37	37	25	
Fixing Door,Windows & Finishing	T							
	A							
After Completion	T							5th payment for 60 weeks= (5382/60)xRs.30,000/- =Rs.2,691,000/-
	A	3					7	

Fund Requirment (Rs in Mn)

Month	Weekly (1, 2, 3, 4)	Monthly total	Weekly (actual)	Total (actual)
July. 2010	11.19, 21.21, 21.21, 21.21	74.82	10.99, 10.37, 12.18, 12.62	46.15
Aug. 2010	28.45, 28.45, 28.45, 28.45	113.80	6.64, 7.21, -, -	13.85
Sept. 2010	31.14, 31.14, 31.14, 31.14	124.56	-, -, -, -	-
Oct. 2010	31.14, 31.14, 31.14, 31.14	124.56	-, -, -, -	-
Nov. 2010	31.14, 31.14, 31.14, 31.14	124.56	-, -, -, -	-
Dec. 2010	31.14, 31.14, 31.14, 31.14	124.56	-, -, -, -	-
January. 2011	31.14, 31.14, 31.14, 31.14	124.56	-, -, -, -	-
February. 2011	26.42, 26.42, 26.42, 26.42	105.68	-, -, -, -	-
March. 2011	26.42, 26.42, 26.42, 26.42	105.68	-, -, -, -	-
April. 2011	19.87, 19.87, 19.87, 19.87	79.48	-, -, -, -	-
May. 2011	19.87, 19.87, 19.87, 19.87	79.48	-, -, -, -	-
June. 2011	19.87, 19.87, 19.87, 9.85	69.46	-, -, -, -	-
July. 2011	9.85, 9.85, 9.85, 9.85	39.40	-, -, -, -	-
Aug. 2011	9.85, 9.85, 2.61, 2.61	24.92	-, -, -, -	-
Sept. 2011	2.61, 2.61, 2.61, 2.61	10.44	-, -, -, -	-
Oct. 2011	2.61, 2.61, 2.61, 2.61	10.44	-, -, -, -	-
Nov. 2011	2.61, 2.61, 2.61, 2.61	10.44	-, -, -, -	-

Staff Requirment	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	Oct. 2011	Nov. 2011
- Engineer	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
- Technical Officrs	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
- Social Dev.Officer	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
- IEC	2	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	2
- Management Assistant	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
- Enviornmental Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- MIS Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1