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

Sellection Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
No of Houses	4,949			
Beneficiary Selection Form Issue (1st week July 10 to 4th week Dec 10)	14,000	2333/m		
Beneficiary name Display (1st week July 10 to 3rd week Feb 2011)	3,183	2000/m		
Beneficiary Approval (1st week July 10 to 2nd week april 11)	3,183	1550/m		
Personal File Completion (1st week July 10 to 1st week may 11)	3,183	290/m		

Construction Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
First Payment Issue (1st week July 10 to 1st week June 11)	3183	290/m		
Sec. Payment Issue (2nd week July 10 to 3rd week July 11)	4383	365/m		
Third Payment Issue(3rd week July 10 to 3rd week Aug. 11)	4771	367/m		
4th Payment Issue (3rd week July 10 to 3rd week Aug. 11)	4808	370/m		
Final Payment Issue	4811	344/m		

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				Oct. 2011				Nov. 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
Distribution of HDAS T																																																																				
Distribution of HDAS A																																																																				
Assessment and Collection T																																																																			
Assessment and Collection A																																																																			
Entering the Software package T																																																																			
Entering the Software package A																																																																			
Display the Beneficiary List T																																																																		
Display the Beneficiary List A																																																																		
Hearing Grievances T																																																																		
Hearing Grievances A																																																																		
Resolving Greivances T																																																																		
Resolving Greivances A																																																																		
Beneficiary's Approval T																																																																	
Beneficiary's Approval A																																																																	
Beneficiaries Personal File T																																																																	
Beneficiaries Personal File A																																																																	
First Installment (adacne) T	1st payment for 45 weeks= (3183/45)xRs.50,000/- =Rs.3,536,500/-																																																																	
First Installment (adacne) A	352	34	7	81	149	115																																																												
Second Installment (Foundation Completion) T	2nd payment for 51 weeks= (4383/50)xRs.75,000/- =Rs.6,574,500/-																																																													
Second Installment (Foundation Completion) A	13		6	10	12																																																											
Third Installment (Wall Completion) T	3th payment for 53 weeks= (4771/53)xRs.100,000/- =Rs.9,001,000/-																																																												
Third Installment (Wall Completion) A	10	28	3			20																																																										
Roof Completion T	4th payment for 54 weeks= (4808/54)xRs.70,000/- =Rs.6,232,100/-																																																												
Roof Completion A		16	3			18																																																									
Fixing Door,Windows & Finishing T																																																														
Fixing Door,Windows & Finishing A																																																														
After Completion T	5th payment for 56 weeks= (4811/56)xRs.30,000/- =Rs.2,577,300/-																																																												
After Completion A																																																																	

Proposed Fund Requirment (Rs in Mn)	5.34	11.91	20.91	20.91	20.91	20.91	27.14	27.14	27.14	27.14	27.14	27.14	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72	29.72
	59.07				96.10				108.56				118.88				118.88				118.88				118.88				118.88				118.88				118.88				118.88				83.15				62.24				35.24				35.24				10.32				10.32			

Actual Fund Requirment (Rs in Mn)	19.58	5.62	1.31	4.80	8.35	9.01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	31.31				17.36				-				-				-				-				-				-				-				-				-				-				-				-				-				-				-			

Staff Requirment - Engineer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- Technical Officrs	15	15	18	18	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	11	11	11	11	5	5	5	5	5	5	5	5
- Social Dev.Officer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- IEC	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
- Management Assistant	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
- Enviornmental Assistant	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	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	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1