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

Sellection Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
No of Houses	1,063			
Beneficiary Selection Form Issue (1st week July 10 to 4th week Sep 10)	-			
Beneficiary name Display (1st week July 10 to 2ns week Nov 2010)	-			
Beneficiary Approval (1st week July 10 to 2nd week Jan. 11)	30			
Personal File Completion (1st week July 10 to 2nd week Feb. 11)	207			

Construction Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
First Payment Issue (1st week July 10 to 4th week Aug. 10)	104			
Sec. Payment Issue (1st week July 10 to 4th week 4th Sep.)	460			
Third Payment Issue(1st week July 10 to 2nd week Nov. 10)	585			
4th Payment Issue (3rd weekJuly. 10 to 2nd week Jan. 11)	915			
Final Payment Issue(3rd week Aug. 10 to 4th week Mar. 11)	1063			

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
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 8 weeks= (207/8)xRs.50,000/- =Rs.1,294,000/-																																																																
First Installment (adacne) A	20	17	22		41																																																													
Second Installment (Foundation Completion) T	2nd payment for 12 weeks= (441/12)xRs.75,000/- =Rs.2,756,250/-																																																													
Second Installment (Foundation Completion) A		2				14																																																										
Third Installment (Wall Completion) T	3rd payment for 18 weeks= (585/18)xRs.100,000/- =Rs.3,250,000/-																																																													
Third Installment (Wall Completion) A		26		5		9																																																										
Roof Completion T	4th payment for 26 weeks= (915/26)xRs.70,000/- =Rs.2,463,300/-																																																												
Roof Completion A		48	23		23	19																																																									
Fixing Door,Windows & Finishing T																																																													
Fixing Door,Windows & Finishing A																																																													
After Completion T	5th payment for 30 weeks= (1063/30)xRs.30,000/- =Rs.1,062,900/-																																																											
After Completion A				8	6	2																																																									
Proposed Fund Requirment (Rs in Mn)	7.30	9.76	9.76	9.76	9.76	9.76	10.82	11.03	9.53	9.53	9.53	9.53	6.77	6.77	6.77	6.77	6.77	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	4.31	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06																								
	36.58				41.37				38.12				27.08				22.16				17.24				10.74				4.24				4.24																																	
Actual Fund Requirment (Rs in Mn)	1.00	6.96	2.71	0.74	3.84	3.34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																								
	11.41				7.18				-				-				-				-				-				-				-																												
Staff Requirment - Engineer	1				1				1				1				1				1				1				1				1																														
- Technical Officrs	11				11				11				11				11				11				11				5				5																														
- Social Dev.Officer	1				2				2				2				2				2				2				2				2																														
- IEC	2				2				2				2				2				2				2				2				2																														
- Management Assistant	4				4				4				4				4				4				4				4				4																														
- Enviornmental Assistant	1				1				1				1				1				1				1				1				1																														
- MIS Officer	1				1				1				1				1				1				1				1				1																														