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

Sellection Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
No of Houses	2,253			
Beneficiary Selection Form Issue (1st week July 10 to 4th week Sep 10)	5,250	1750/m		
Beneficiary name Display (1st week July 10 to 2ns week Nov 2010)	1,717	382/m		
Beneficiary Approval (1st week July 10 to 2nd week Jan. 11)	1,717	264/m		
Personal File Completion (1st week July 10 to 2nd week Feb. 11)	1,960	261/m		

Construction Process	Present Quantity	Proposed Rate	Present Rate	Ammended Rate
First Payment Issue (1st week July 10 to 2nd week March 11)	1960	230/m		
Sec. Payment Issue (2nd week July 10 to 3rd week July 11)	1998	210/m		
Third Payment Issue(3rd week July 10 to 3rd week Aug. 11)	2189	208/m		
4th Payment Issue (2nd week Sep. 10 to 1st week Aug. 11)	2252	209/m		
Final Payment Issue	2253	196/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				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 35 weeks= (1960/35)xRs.50,000/- =Rs.2,800,000/-																																																																	
First Installment (adacne) A	250	134	122	50		104																																																												
Second Installment (Foundation Completion) T	2nd payment for 38 weeks= (1998/38)xRs.75,000/- =Rs.3,942,750/-																																																													
Second Installment (Foundation Completion) A					4																																																												
Third Installment (Wall Completion) T	3th payment for 42 weeks= (2181/42)xRs.100,000/- =Rs.5,192,000/-																																																													
Third Installment (Wall Completion) A	12	24	51	30	10																																																											
Roof Completion T	4th payment for 43 weeks= (2252/43)xRs.70,000/- =Rs.3,665,900/-																																																													
Roof Completion A		3	22	8																																																											
Fixing Door,Windows & Finishing T																																																													
Fixing Door,Windows & Finishing A																																																													
After Completion T	5th payment for 46 weeks= (2253/46)xRs.30,000/- =Rs.1,469,100/-																																																												
After Completion A																																																																	
Proposed Fund Requirment (Rs in Mn)	2.80	6.74	6.74	6.74	11.93	11.93	11.93	11.93	11.93	11.93	15.60	15.60	15.60	15.60	15.60	15.60	15.60	15.60	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	17.07	14.27	14.27	14.27	10.33	10.33	10.33	10.33	10.33	10.33	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	5.14	1.47	1.47	1.47	1.47	1.47				
			23.02			47.72				55.06				62.40				65.34				68.28				68.28				68.28				62.68				53.14				41.32				30.94				20.56				20.56				13.22				5.88			
Actual Fund Requirment (Rs in Mn)	13.70	9.31	12.74	6.06	1.30	5.20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			41.81			6.50				-				-				-				-				-				-				-				-				-				-				-				-				-				-			
Staff Requirment - TO			1			2				2				2				2				2				2				2				2				2				2				2				2				1				1			
- Technical Officrs			11			11				11				11				11				11				11				11				11				11				11				11				11				11				11			
- Social Dev.Officer			1			2				2				2				2				2				2				2				2				2				2				2				2				1				1			
- IEC			2			3				3				3				3				3				3				3				3				3				3				2				2				2				2			
- Management Assistant			5			5				5				5				5				5				5				5				5				5				5				5				5				5				5			
- Enviornmental Assistant			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			