IMPLEMENTING WORK PROGRAMME - TRINCOMALEE 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)	612	187		
Beneficiary Selection Form Issue (1st week July 10 to 4th week Sep 10)	612				Sec. Payment Issue (2nd week Sep. 10 to 4th week Dec.10)	612	153		
Beneficiary name Display (1st week July 10 to 2ns week Nov 2010)	612				Third Payment Issue(3rd week Sep 10 to 4th week Jan. 11)	612	144		
Beneficiary Approval (1st week July 10 to 2nd week Jan. 11)	612				4th Payment Issue (3rd week Oct. 10 to 4th week Feb. 11)	612	144		
Personal File Completion (1st week July 10 to 2nd week Feb. 11)	612				Final Payment Issue(1st week Jan. 10 to 4th week April 11)	612	153		

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 (each month)

Key Activities	T/A	Note
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 13 weeks= (612/13)xRs.50,000/- =Rs.2,353,500/-
	A	
Second Installment (Foundation Completion)	T	2nd payment for 15 weeks= (612/15)xRs.75,000/- =Rs.3,060,000/-
	A	
Third Installment (Wall Completion)	T	3th payment for 17 weeks= (612/13)xRs.100,000/- =Rs.4,707,000/-
	A	
Roof Completion	T	4th payment for 17 weeks= (612/13)xRs.70,000/- =Rs.3,294,900/-
	A	
Fixing Door,Windows & Finishing	T	
	A	
After Completion	T	5th payment for 46 weeks= (2253/46)xRs.30,000/- =Rs.1,469,100/-
	A	

Fund Requirment (Rs in Mn)

Month	Weekly	Total
July. 2010		-
Aug. 2010	2.34 (week 4)	2.34
Sept. 2010	2.34, 5.41, 5.41, 10.12	23.28
Oct. 2010	10.12, 10.12, 10.12, 13.42	43.78
Nov. 2010	15.60, 13.42, 13.42, 13.42	55.86
Dec. 2010	12.54, 12.54, 12.54, 12.54	50.16
January. 2011	9.48, 9.48, 9.48, 9.48	37.92
February. 2011	4.47, 4.47, 4.47, 4.47	17.88
March. 2011	1.47, 1.47, 1.47, 1.47	5.88
April. 2011	1.47, 1.47, 1.47, 1.47	5.88

	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
	-	-	-	-	-	-	-	-	-	-							
Staff Requirment - Engineer	1	1	1	1	1	1	1	1	1	1							
- Technical Officrs	6	6	6	6	6	6	6	6	6	6							
- Social Dev.Officer	1	1	1	1	1	1	1	1	1	1							
- IEC	2	2	2	2	2	2	2	2	2	2							
- Management Assistant	3	3	3	3	3	3	3	3	3	3							
- Enviornmental Assistant	1	1	1	1	1	1	1	1	1	1							
- MIS Officer	1	1	1	1	1	1	1	1	1	1							