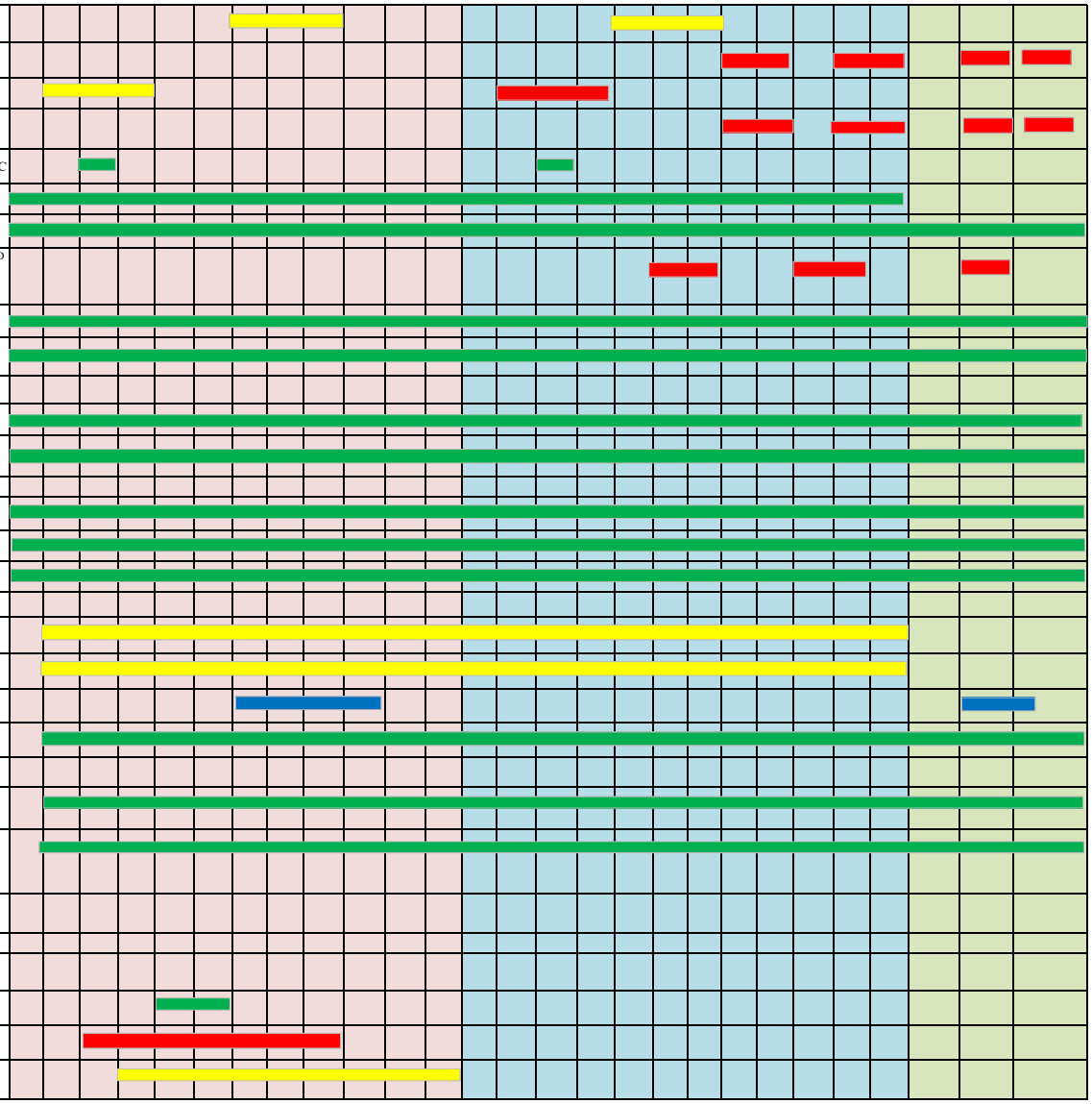
HLP Work Plan for the Remaining Period (July 2021 - September 2023)

Economic Code	HLP Activities	Unit	Qty	RACI Table: Responsible	Accountable	Consulted	Informed	FY 2021-2022: July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	FY- 2022-2023: July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	FY - 2023-2024: July	August	September
	(a) Recurrent Expenditure																																	
31111	**Officers & Staff Pay (GoB)**																																	
3111101	Officers Pay- 03+03 (GoB)	MM	27	Finance Associate	APD	PD	DG																											
3111201	Staff's Pay-04 (GoB)	MM	27	Finance Associate	APD	PD	DG																											
3111332	Allowances (03+03+04)	MM	27	Finance Associate	APD	PD	DG																											
32111	**Administrative Expenses**																																	
3211104	Project Personnel Salary	MM	27	Finance Associate	APD	PD	DG																											
3211106	PSC Meeting	No.	6	PMU	PMU	PD	Ministry/ DG & SDC																											
3211106	PIC Meeting	No.	10	DPD/APD	DPD/APD	PD	Ministry/ DG																											
3211106	HLP Coordination Com. Meeting	No.	12	Project Manager	Project Manager	PD	DG/SDC																											
3211111	District Level HLP Orientation	No.	16	APD	DPD	PD	DG/SDC											8												8				
3211111	Upazila Administration Orientation	No.	18	APD	DPD	PD	DG/SDC											9												9				
3211111	HLP Convention (Virtual)	No.	1	PMU	PMU	PD	DG/SDC																											
3211111	HLP Convention	No.	1	PMU	PMU	PD	DG/SDC																											
3211111	LGI Workhop (UZ) Organized by PMU/SA	No.	5	APD	DPD	PD	DG/SDC																											
3211111	LGI Workhop Organized by SA	No.	94	APD	DPD	PD	DG/SDC															94												
3211111	Network Workshop for Pourashava by PMU	No.	12	APD	DPD	PD	DG/SDC													12														
3211111	Network Workshop for UP Organized by PMU/SA	No.	5	APD	DPD	PD	DG/SDC																											
3211111	Network Workshop for UP Organized by SA	No.	18	APD	DPD	PD	DG/SDC															18												
3211111	Workshop for Institutionalizing HLP (2 days)	No.	6	APD	DPD	PD	DG/SDC																											
3211111	2 days Preparatory Workshops forThematic Workshop	No.	4	PMU	PMU	PD	Ministry/DG/SDC																											
3211111	Thematic Workshop	No.	4	PMU	PMU	PD	Ministry/DG/SDC																											
3211111	Field Validation Mission by HLP PMU	No.	50	APD	DPD	PD	DG																									50		
3211111	Experience Sharing Visit for participants of UP Foundation Course	No.	10	Finance/Operation Associate	APD	PD	DG																											
3211111	Experience Sharing Visit (UZ to UZ) by SA	No.	32	APD	DPD	PD	DG															32												
3211111	Experience Sharing Visit (Ward to Ward & UP to UP; Depening HLP Concept	No.	250	APD	DPD	PD	DG												150											100				
3211117	Internet Bandwidth	Month	27	Finance Associate	PM	PD	DG																											
3211123	NILG Class Room, Seminar Room & Auditorium Rental (GOB)	Day	120	Finance Associate	APD	PD	DG																											
3211123	NILG Computer lab Rental	Day	72	Finance Associate	APD	PD	DG																											
3211123	NILG Server Room Rental	Month	24	Finance Associate	APD	PD	DG																											
3211123	NILG Library Resource Fees	Month	24	Finance Associate	APD	PD	DG																											
3211125	HLP Episode Telecast through Community Radio	No.	20	Advocacy Associate	PM	APD/DPD	PD												10											10				

3211126	Video Documentary on Best Practices, Pot song	No.	2	Advocacy Associate	PM	APD/DPD	PD
3211128	Policy Advocacy Notes	No.	4	Helpline Associate	PM	PD	DG
3211128	Good Practice Compendium	No.	2	Advocacy Associate	PM	PD	DG
3211128	HLP Learning Notes for PSC & HLP CC	No.	4	Helpline Associate	PM	PD	DG
3211128	Annual Report	No.	2	Monitoring Associate	PM	PD	DG/SDC
3211129	HLC Secretariate Rental	Month	48	Finance Associate	APD	PD	DG
3241101	Local Travel Expense	Month	27	Finance Associate	APD	PD	DG
3242101	Experience Sharing Visit- Foreign Travel (Including Immersion Prog)	Group/Person	3	PMU	PMU	PD	Ministry/DG/SDC
3221109	PMU Operational Expense	Month	27	Finance Associate	APD	PD	DG
3221110	Overhead Cost to NILG-10%	%	10	Finance Associate	APD	PD	DG
32431	**Petrol, Oil & Lubricant**						
3243101	Cost of Utilities & Fuel	Month	27	Finance Associate	APD	PD	DG
3243101	Cost of Utilities & Fuel (GOB)	Month	24	Finance Associate	APD	PD	DG
32551	**Printing & Stationery**						
3255101	Computer Consumables	Month	27	Finance Associate	APD	PD	DG
3255102	Printing & binding	Month	27	Finance Associate	APD	PD	DG
3255105	Other Stationery	Month	27	Finance Associate	APD	PD	DG
32571	**Professional Services**						
3257101	Consultant-Training & Institutional Development	MD	150	Monitoring Associate	PM	PD	DG
3257101	Consultant-HLP Market Resarch	MD	120	Monitoring Associate	PM	PD	DG
3257104	Situation Analysis & End line Survey, Evaluation, etc	Ls		Monitoring Associate	PM	PD	DG
3257206	Honararium for Govt. & Other Officials	ls		Finance Associate	APD	PD	DG
32581	**Repairs & maintenance**						
3258101-8	Repair & Maintenance (Vehicles, ICT equp., HLC)	LS		Maintenanc Engineer	PM	PD	DG
3258101-8	Repair & Maintenance (NILG Vehicles, equp. & infrastructure)	LS		Maintenanc Engineer	PM	PD	DG
(a)	**Total Recurrent Expenditure**						
41121	**(b) Capital Expenditure**						
4112101	Procumement of Transport	No.		Maintenanc Engineer	PM	PD	DG
4112202	Procurement of Handy Colour Printer cum Scanner			Maintenanc Engineer	PM	PD	DG
4112310	Procurement of Class Room Equipment	LS		Maintenanc Engineer	PM	PD	DG
4113302	Website/Software Development & Hosting	No.	1	Programmer	PM	PD	DG



Colour Notes:

- Usual Activities
- Hard Activities
- Difficult Activities
- Challenging Activities