

# HLP Work Plan for the Period July 2021 - June 2022

				RACI Table				FY 2021-2022											
Economic Code	HLP Activities	Unit	Qty	Responsible	Accountable	Consulted	Informed	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June
	<b>(a) Recurrent Activities</b>																		
31111	<b>Officers &amp; Staff Pay (GoB)</b>																		
3111101	Officers Pay- 03+03 (GoB)	MM	12	Finance Associate	APD	PD	DG												
3111201	Staff's Pay-04 (GoB)	MM	12	Finance Associate	APD	PD	DG												
3111332	Allowances (03+03+04)	MM	12	Finance Associate	APD	PD	DG												
32111	<b>Administrative Activities</b>																		
3211104	Project Personnel Salary	MM	12	Finance Associate	APD	PD	DG												
3211106	PSC Meeting	No.	2	PMU	PMU	PD	Ministry/DG & SDC												
3211106	PIC Meeting	No.	3	DPD/APD	DPD/APD	PD	Ministry/DG												
3211106	HLP Coordination Com. Meeting	No.	4	Project Manager	Project Manager	PD	DG/SDC												
3211111	District Officials Orientation about HLP	No.	8	APD	DPD	PD	DG/SDC												8
3211111	Upazila Resource Team Orientation (URT)	No.	32	APD	DPD	PD	DG/SDC												32
3211111	HLP Convention (Virtual)	No.	1	PMU	PMU	PD	DG/SDC												
3211111	LGI Workshop (UZ) Organized by PMU/SA	No.	5	APD	DPD	PD	DG/SDC												
3211111	LGI Workshop Organized by SA	No.	94	APD	DPD	PD	DG/SDC												
3211111	Network Workshop for Pourashava by PMU	No.	12	APD	DPD	PD	DG/SDC												
3211111	Network Workshop for UP Organized by PMU/SA	No.	3	APD	DPD	PD	DG/SDC												
3211111	Network Workshop for UP Organized by SA	No.	18	APD	DPD	PD	DG/SDC												

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3211111	Workshop for Institutionalizing HLP	No.	4	APD	DPD	PD	DG/SDC																
3211111	2 days Preparatory Workshops for Thematic Workshop	No.	2	PMU	PMU	PD	Ministry/DG/SDC																
3211111	Thematic Workshop	No.	2	PMU	PMU	PD	Ministry/DG/SDC																
3211111	Field Validation Mission by HLP PMU	No.	20	APD	DPD	PD	DG																
3211111	Experience Sharing Visit for participants of UP Foundation Course	No.	5	Finance/Operation Associate	APD	PD	DG																
3211111	Experience Sharing Visit (UZ to UZ) by SA	No.	32	APD	DPD	PD	DG																
3211111	Experience Sharing Visit (Ward to Ward & UP to UP; Depening HLP Concept)	No.	150	APD	DPD	PD	DG																150
3211117	Internet Bandwidth	Month	12	Finance Associate	PM	PD	DG																
3211123	NILG Class Room, Seminar Room & Auditorium Rental (GOB)	Day	50	Finance Associate	APD	PD	DG																
3211123	NILG Computer lab Rental	Day	30	Finance Associate	APD	PD	DG																
3211123	NILG Server Room Rental	Month	12	Finance Associate	APD	PD	DG																
3211123	NILG Library Resource Fees	Month	12	Finance Associate	APD	PD	DG																
3211125	HLP Episode Telecast through Community Radio	No.	10	Advocacy Associate	PM	APD/DPI	PD																10
3211128	Good Practice Compendium	No.	1	Advocacy Associate	PM	PD	DG																
3211128	Annual Report	No.	1	Monitoring Associate	PM	PD	DG/SDC																
3211129	HLC Secretariate Rental	Month	20	Finance Associate	APD	PD	DG																
3241101	Travel Expense	Month	12	Finance Associate	APD	PD	DG																

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3221109	PMU Operational Expense	Month	12	Finance Associate	APD	PD	DG												
3221110	Overhead Cost to NILG-10%	%	10	Finance Associate	APD	PD	DG												
<b>32431</b>	<b>Petrol, Oil &amp; Lubricant</b>																		
3243101	Cost of Utilities & Fuel	Month	12	Finance Associate	APD	PD	DG												
3243101	Cost of Utilities & Fuel (GOB)	Month	12	Finance Associate	APD	PD	DG												
<b>32551</b>	<b>Printing &amp; Stationery</b>																		
3255101	Computer Consumables	Month	12	Finance Associate	APD	PD	DG												
3255102	Printing & binding	Month	12	Finance Associate	APD	PD	DG												
3255105	Other Stationery	Month	12	Finance Associate	APD	PD	DG												
<b>32571</b>	<b>Professional Services</b>																		
3257101	Consultant-Training & Institutional Development	MD	100	Monitoring Associate	PM	PD	DG												
3257101	Consultant-HLP Resarch & Business Model Dev.	MD	80	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												
<b>32581</b>	<b>Repairs &amp; maintenance</b>																		
3258101-	Repair & Maintenance (Vehicles, ICT equip., HLC)	LS		Maintenanc Engineer	PM	PD	DG												
3258101-	Repair & Maintenance (NILG Vehicles, equip. & infrastructure)	LS		Maintenanc Engineer	PM	PD	DG												

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41121	(b) Procurement Activities																		
4112202	Procurement of Printer & Scanner	LS		Maintenanc Engineer	PM	PD	DG												
4112310	Procurement of Class Room Equipment	LS		Maintenanc Engineer	PM	PD	DG												
4113302	Procureemnt of - a. HLP system Apps design (version-1), b. HLP E-book Development	LS		Programmer	PM	PD	DG												

Colour Notes:

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

*[Signature]*  
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