

Stages of project activities
“Assessment of capacities on promotion of PRTR provisions in Tajikistan”

Stages of activities	#	Activities	Outcomes	Duration (months)	Implementers
I.		Creating the national team responsible for the preparation of the assessment report	List of experts agreed upon	1	Leaders of the National Working Group
II.	1.	Studying international experience and developing the Format of requirements for the assessment report on available capacities and capacity building on PRTR in Tajikistan	Format, requirements and terms of reference on the assessment report	2	Working Group
	2.	National working meeting with experts to discuss the Format of requirements for the assessment report on available capacities and capacity building on PRTR in Tajikistan	National meeting; the documents are agreed upon for further work		
III.	4.	Collection and systematization of data available in the country on the agreed Format and ToR for the assessment report	Working materials	2	Interim creative team
	5.	Consolidation and analysis of collected data according to requirements	Working format of data		
	6..	Preparation of the draft version of the Assessment Report	Draft version of the Assessment Report		

IV.	7.	Expanded national summit to discuss the draft version of Assessment Report	National summit; minutes, remarks and proposals	2	Working Group
	8.	Enhancement of the draft version of Assessment Report, taking into consideration remarks by the international expert	Second draft version of the Assessment Report	1	
V.	9.	Presentation of the draft version of Assessment Report at the national level	Presentations; remarks and proposals	1	Working Group
	10.	Final improvements of the draft version of Assessment Report; launching in the Internet	Final version of Assessment Report		
VI.	12.	Preparation to publication of Assessment Report – both in hard copies and electronic versions	Издательская версия Оценочного доклада.	1	Project leader
VII.		Preparation and submission of the narrative and financial reports		1	Project leader
		Total:		12 months	

Note: There might be some amendments introduced in the schedule upon agreement with the donor agencies.

Project Budget

In EURO

#	Articles of expenditures	Units	Amount	Duration (months)	Cost	Total
I. Expenditures on personnel						
1.	Project coordinator	persons	1	12	200	2400
2.	National experts	- //-	5	5	200	5000
3.	International expert	- //-	1	4	500	2000
4.	Technical personnel	- //-	1	12	100	1200
Total expenditures on personnelИтого расходов на персонал:						
10 600						
II. Expenditures on computer hardware and software (input of the implementer)						
1.	Computer	piece	1	12	30	480
2.	Computer	piece	4	12	30	1440
4.	Xerox	piece	1	12	30	360
5.	Printer	piece	5	4/12; 1/16	10	640
Total on rent of computers and other equipment:						
2920						
IV. National Conference in Dushanbe:						
1.	Rent of premises	days	1	2 дня	100	200
2.	Folders, notebooks, pens	set/piece	50		4	200
3.	Printing materials	set	50	-	10	500
5.	Coffee breaks	times a day	50	4	1,5	300
6.	Lunch	times a day	50	2 дня	5	500
Total expenditures on the Conference:						
1700						
V. Expenditures on publications						
2.	Page proofs, formatting, design of the Assessment Report				200	200
3.	Preparation and publication on compact disks		500		3	1500
3.	Publication of hard copies		500		7	3500
Total expenditures on publication:						5200
VI. Office stationery						
1.	Paper for printers, stationery, cartridges, toners, etc.	month		12	100	1200
Total on office stationery:						1200
VII. Contingencies:						1000
VIII. Banking services:						
1.	Services of the bank	%			1 % of the budget	200
Total on all categories of expenditures:						19 900

