



MICHAEL SUCCOW FOUNDATION
for the Protection of Nature

THE VISITOR INFORMATION CENTER OF THE SURKHAN STRICT NATURE RESERVE, UZBEKISTAN



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The content of this publication lies within the responsibility of the authors.

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Mountain Range Surkhan Strict Nature Reserve

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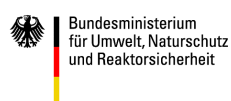


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List of abbreviations and acronyms

BMU	German Ministry of Environment, Nature Protection and Nuclear Safety
ESD	Education for Sustainable Development
GEF	Global Environmental Fund
MSF	Michael Succow Foundation
NGO	Non-governmental organization
PA	Protected area
SNR	Strict Nature Reserve
UNDP	United Nations Development Program
VIC	Visitor Information Center

makhalla - lowest tier of local governance at village level

zapovednik - strict nature reserve

0 Prior remarks

0.1 Background

Uzbekistan is a home to a number of globally significant flora and fauna species, including Markhor, Bukhara urial, oxus cobra, Turkestan white stork and many others. This unique biodiversity is protected through a system of nature areas that cover close to 5% of the country's territory. The establishment of most of the protected areas (PA) – in particular *zapovedniks* (strict nature reserves, SNR), dates back to soviet era. Their management continues to follow the standards of that time: The main function of a PA is strict protection from human impact.

Modern approaches of protected area management, however, follow a more holistic idea. This is exemplified in UNESCO's „Man & Biosphere“ concept and the Sevilla strategy. Human beings and their livelihood play an increasing role in the management of protected areas. At the same time the territories of PAs are expanded and/or rezoned. Next to the strictly protected zones, surrounding territories and human settlements are designated as developing and buffer zones. Modern integrated PA concepts therefore have to consider the needs of natural processes and the local population in equal terms. In this respect, strategies and activities e.g. aiming at public awareness, visitor information and environmental education need to be added to the portfolio of objectives of the PA system and consequently to the duties of PA administrations on site. On international level, this approach is commonly accepted and well applied in many countries in the world.

In 2008 UNDP and GEF launched a project to assist the Uzbek government in strengthening its protected area system, through demonstration of relevant approaches in biodiversity conservation at the Surkhan strict nature reserve (Surkhan SNR), which was selected as pilot site. From 2010 on, the Michael Succow Foundation (MSF) became a partner supporting the efforts of UNDP and the Uzbek government. Their complementary project, financed by the German Federal Ministry of Environment, Nature Protection and Nuclear Safety (BMU), is providing advisory assistance for the development of modern PA management strategies. This concept for a Visitor Information Center (VIC) in the Surkhan Mountain Forest Reserve is part of MSF' technical support activity.

0.2 Purpose and content of the conception

Visitor information centers have become an important structural part and functional instrument complementing geographical and structural reorganization of protected areas. In principle, they represent a window of the respective PA, providing public insight into the fragile ecosystems of the strictly protected zones. In this context each center pursues a range of objectives which include for example: (1) Access to information, education and awareness about nature and environment and the purpose of protected areas; (2) Higher identification of locals with their home land and its natural assets; (3) Sustainable rural development and increased economic benefits; (4) Increased attractiveness of the area for nature based tourism and recreation purposes.

In Uzbekistan only very few information centers exist so far. (1) The Nuratau information center is situated in Forish district. It is not organized by the PA administration but by international development organizations together with the regional ecotourism initiative. The center

is basically informing tourists about flora and fauna of the Nuratau Mountains and nearby Kyzylkum desert. (2) The Ecocenter Jeiran is located 40 km south of Bukhara. It is belonging to the *Jeiran game reserve* (IUCN category III) which aims to attract local pupils and international tourists who are visiting Bukhara. It is managed by the reserve's administration under the State Committee for Nature Protection. (3) The National Park Chatkal is running a small museum with stuffed animal exhibits. Since Chatkal is a popular destination for regional day-visitors and tourists from Tashkent, the museum targets predominantly Uzbek residents. (4) A fourth initiative providing information about nature reserves started recently in the lower Amurdarya biosphere reserve. Here, also with support of UNDP a small exhibition has been opened last august and is going to become extended.

The idea of establishing a visitor center for the Surkhan SNR emerged from discussions held in the frame of the UNDP/GEF and MSF projects. With its focus on a *zapovednik* (IUCN category Ia) and the local population as primary target group, the concept has a piloting character in Uzbekistan. At the time of the consultant's mission to Uzbekistan, the idea had already been shared with the responsible parties of the Uzbek administration - the Tashkent based Main Forestry Department under the Ministry of Agriculture and Water Resources, the administration of the Surkhan SNR on site as well as the deputy governor of Sherabad district.¹ Regarding the location of the center, premises in the amount of 100 m² were pre-identified within the building of the PA administration in Sherabad (district center). The renovation of the building and surrounding compound was scheduled for completion by the end of March 2012. According to an agreement between the project partners, basic equipment (furniture, technical equipment) will be provided by UNDP while MSF is contributing with the concept on the VIC.



Figure 1: Location and premises of the planned Surkhan Information Center in Sherabad, March 2012

Overall, approximately 30-50.000 USD are foreseen for the establishment of the visitor center and supporting activities (e.g. opening event, marketing actions, touring of mobile exhibits in buffer zone villages). Representatives of the PA administration outlined that the desired day of opening is September 1st of 2012. The purpose of the present paper is to conceptualize the

¹ Sergey Zagrebina (UNDP), May 2nd-4th 2011, „Back to office report“

establishment of the Surkhan Information Center in more detail and provide recommendations for its sustainable operation.

1 The Surkhan Mountain Forest Reserve and its Visitor Information Center in Sherabad

1.1 Basic facts about the area of concern

The *Surkhan Mountain Forest Reserve* covers a part of the Kugitang mountain range. It is located in the Sherabad district of the Surkhandarya province in the southeast of Uzbekistan – bordering Turkmenistan. The reserve was founded in 1987. It is one of nine strict nature reserves, so called *zapovedniks* (IUCN category Ia) of Uzbekistan. The overall size of the territory exceeds currently 27.670 ha. On altitudes of 920 up to 3,000 m above sea level it covers various conservation targets (ecosystems): juniper woodland, grassland/pastures, mountain steppes, rocks and cliffs, and others. It was once a home to the tiger, now it still accommodates several species as Markhor, wild cats, wolves, foxes, jackals to name a few. The PA's administration consists of 45 employees (3 management/finadmin, 4 scientists, 28 inspectors, 10 technicians); its office is located in the district's center Sherabad, approximately 50 km away from the territory's borders.

In the frame of the UNDP/GEF project, a situation analysis has been conducted. It includes a specification of the territory and its biological features, a detailed description of the local population and their settlements, their historical/cultural background and land use practices as well as employment opportunities. In addition, the current status of the PA's management program was analyzed. Conclusions and recommendations addressing the main threats and management gaps have been developed, providing guidance for the future reform of the PA's management system. The main findings and outcomes of the UNDP/GEF analysis and draft proposal are summarized in the following table.²

Общие сведения о предлагаемой территории			
1. Название территории: (номер территории соответствует нумерации на карте)		16. Расширение Сурханского заповедника	
2. Географическое название		хребет Кугитанг	
3. Географическое местоположение		Западный Памиро-Алай	
4. Административная область/Области		5. Административный район/районы	
Сурхандарьинская область		Байсунский, Шерабадский районы	
6. Площадь (га)		7. Основные координаты	
72520			
8. Высота (м)		Широта: 37°55'39"N	Долгота: 66°44'08"E
Мин: 920	Макс: 2850	9. Собственность (лесное хоз-во, ширкатное х-во, фермерское х-во, госземзапас, другое)	
10. Описание границ территории:			
Отправная точка границы ОПТ расположена на государственной границе Республики Узбекистан в точке с координатами N 66°37'27" E 39°00'02". Далее граница идет в северо-восточном направлении по областной границе до точки с координатами N 66°47'45" E 38°08'54".			

² UNDP/GEF (2010): „ПЛАН УПРАВЛЕНИЯ СУРХАНСКОГО ГОСУДАРСТВЕННОГО ЗАПОВЕДНИКА (проект)“, Проект GEF MSP PIMS 2111: «Укрепление устойчивости национальной системы охраняемых природных территорий путем фокусирования на заповедниках»; not published document

Затем граница следует по тальвегу реки Чуаксай в восточном направлении к точке с координатами N 66°52'10" E 38°07'22", затем поворачивает на восток-юго-восток и идет по прямой до точки с координатами N 66°54'50" E 38°06'45". Далее граница продолжается на восток-юго-восток до зимовья Илаллик в точке с координатами N 66°57'32" E 38°05'56", а затем поворачивает на юг и, огибая с запада поселок Сайроб, идет по полевой дороге до северной оконечности поселка Пенджаб в точке с координатами N 66°55'42" E 38°00'17", далее поворачивает на запад и по полевой дороге следует к точке с координатами N 66°52'15" E 37°59'27", после чего она поворачивает на север и по левобережью сая Газак до северной окраины поселка Юкары Пенджаб и огибает его с востока, затем идет на юго-запад до тригопункта с отметкой 2075 м с координатами N 66°49'09" E 38°00'38", далее продолжается на юго-юго-запад до железобетонного моста через реку Лайлакансай в точке с координатами N 66°48'54" E 37°57'20", после чего следует до точки с координатами N 66°46'43" E 37°54'02". Затем граница идет на юго-запад и огибает населенный пункт Ходжаанка, далее продолжается по прямой на юго-запад до пересечения полевых дорог в точке с координатами N 66°44'10" E 37°51'05", затем следует на юго-запад до северной окраины населенного пункта Шалкан с координатами N 66°40'18" E 37°49'18", далее продолжается на юг до тригопункта с отметкой 1484 м и координатами N 66°39'15" E 37°46'02". Затем линия границы поворачивает на юго-запад и идет до северной окраины населенного пункта Вандоб с координатами N 66°36'20" E 37°42'31", после чего она поворачивает на юго-восток до тригопункта с отметкой 1409 м с координатами N 66°36'58" E 37°40'47". Далее граница поворачивает на юг до точки с координатами N 66°35'48" E 37°37'54", затем она идет на юго-запад по подножью горы Суйрымых, до государственной границы Узбекистана и замыкается на отправную точку.

Обоснование территории

11. Географо-геологические критерии

Природные ландшафты (репрезентативность; представленность, площадь, количество объектов неживой природы нуждающихся в охране, сохранность; угрозы; значимость)

1. Репрезентативность: Участок, предлагаемый для создания ОПТ в пределах Гиссаро-Кугитангского района Сурхандарьинского округа, представлен ландшафтом среднегорий семиаридного типа, репрезентативен для Туранской физико-географической провинции;

2. Представленность в существующей сети ОПТ: данные виды ландшафтов в существующей сети ОПТ Узбекистана не представлены;

3. Площадь: территория в предлагаемых границах достаточна для отражения ландшафтного разнообразия рассматриваемой территории и представления структурных особенностей ландшафтов.

4. Количество объектов неживой природы, нуждающихся в охране: другие объекты (феномены) неживой природы, нуждающиеся в особой охране, в пределах рекомендуемой ОПТ не выделены;

5. Сохранность: на преобладающей части региона в результате хозяйственной деятельности в предшествующие эпохи ландшафты рекомендуемой ОПТ слабо деградированы и обладают сравнительно высокой сохранностью.

6. Угрозы: реальные угрозы ландшафтной структуре связаны с наблюдающимся ирригационным освоением горных склонов, выпасом скота, рубкой древесно-кустарниковой растительности на топливо и другие хозяйственные нужды, стихийным туризмом.

7. Значимость: создание ОПТ на территории Южного Узбекистана позволит оптимизировать природопользование на рассматриваемой территории и сохранить ландшафтное разнообразие в регионе.

Объекты неживой природы (редкость; информативность; зрелищность; сохранность; угрозы; значимость)

Объекты не выделены

12. Ботанические критерии (флористическая и ботанико-географическая репрезентативность; уникальность флоры и растительности; наличие редких, уязвимых видов и растительных сообществ; естественность (низкая степень антропогенной нарушенности) растительного покрова)

1. Репрезентативность. 1). Территория Сурханского заповедника с расширением, предлагаемая для ОПТ, репрезентативна для Юго-западно-гиссарского флористического округа Горносреднеазиатской провинции. Здесь представлены наиболее характерные для данного округа основные типы растительности – реликтовая растительность гипсоносных толщ, эфемеретум, петрофитон, шибляк, арчовники, высокогорные степи, трагакантники и альпийские лужайки.

2). Расширение данного заповедника позволит повысить репрезентативность национальной

системы ОПТ, увеличив охваченную ОПТ площадь горных экосистем и, в особенности, пестроцветов.

2. Уникальность. На территории произрастает 20 эндемичных (*Allium kugitangi* F.O.Khass., *A. rhodanthum* Vved., *A. fritschii* F.O.Khass., *Astragalus rubri-galli* Popov, *A. plumbeus* Nevski, *A. willisii* Popov, *A. subschachimardanus* Popov, *Xylanthemum rupestre* Tzvelev, *Stipa gnezdiloi* Pazij, *Silene nataliae* F.O.Khass., *Oxytropis megalorhyncha* Nevski, *Cousinia rhodantha* Kult., *C. sprynii* Kult, *Cousinia glaphyrocephala* Juz. et Tscherneva, *Cousinia glabriseta* Kult., *Plocama botschantzevii* (Lincz.) M. Backlund et Thulin, *Phlomodoides baburii* (Adylov) Adylov, *Chesneya tribuloides* Nevski, *Oxytropis pseudoleptophysa* Boriss., *Climacoptera oxyphylla* U.P. Prator, *Onosma macrorhiza* Popov) и 20 субэндемичных видов (*Ferula sumbul* (Kauffm.) Hook.f., *F. tuberifera* Korovin, *Spirostegia bucharica* (B. Fedtsch.) Ivanina, *Haplophyllum bucharicum* Litv., *Plocama trichophylla* (Popov ex Tscherneva) M. Backlund et Thulin, *Salvia lilacinocaerulea* Nevski, *Scutellaria colpodea* Nevski, *Hedysarum magnificum* Kudr., *Astragalus kelleri* Popov, *Astragalus terrae-rubrae* Butkov, *Cleome gordjagini* Popov, *Lepidolopha nuratavica* Krasch., *L. fedtschenkoana* Knorring, *Echinops brevipenicillatus* Tscherneva, *Eremurus luteus* Baker, *Eremurus baissunensis* O. Fedtsch., *Lipskyia insignis* (Koso-Pol.) Nevski, *Zygophyllum bucharicum* B Fedtsch. *Anemone baissunensis* Juz., *Cephalorhizum oopodium* Popov et Korovin). Эти 40 видов также как и *Gladiolus italicus* Mill., *Diospyros lotus* L., *Cynomorium songaricum* Rupr. *Allochrysa gypsophiloides* (Regel) Schischk. *Oligochaeta vvedenskyi* (Popov) Tscherneva включены в 4-ое издание Красной книги Узбекистана.

3. Наличие редких и уязвимых видов и сообществ. Наличие 20 эндемичных и 20 субэндемичных видов характеризует флору как реликтовую и уникальную. Кроме того, в 4-ое издание Красной книги Узбекистана включено 45 видов.

4. Естественность. Территория удалена от крупных населенных пунктов, крупных промышленных и горнодобывающих предприятий, районов интенсивного орошаемого земледелия. Плотность населения очень низкая.

5. Угрозы. Основную угрозу для флоры и растительности территории представляет интенсивный выпас скота. Степень угрозы низкая в силу малонаселенности района.

13. Зоологические критерии (фаунистическая и экосистемная репрезентативность; наличие редких и/или угрожаемых видов и сообществ; наличие эндемичных видов; характер и степень воздействия основных типов угроз; значимость для сохранения фауны и экосистем)

1. Фаунистическая и экосистемная репрезентативность. Расширение границ заповедника в предлагаемых пределах (за счет буферной зоны) позволит включить в зону охраняемой территории места обитания редких и угрожаемых видов позвоночных животных. Рекомендуемая территория представляет 2 основных типа экосистем:

1. Предгорья и низкогорья;

2. Горные арчевые леса с характерным фаунистическим комплексом.

2. Наличие редких и угрожаемых видов. На рекомендуемой территории (с учетом территории заповедника) отмечено 16 редких и глобально угрожаемых видов (подвидов) позвоночных животных. Основные объекты охраны: крупные хищные птицы: черный гриф - *Aegypius monachus* (UzRDB RL CITES II), балобан - *Falco cherrug* (UzRDB RL CITES II), бородач - *Gypaetus barbatus* (UzRDB CITES II), белоголовый сип - *Gyps fulvus* (UzRDB CITES II), змеяед - *Circaetus galli* (UzRDB, CITES II), беркут - *Aquila chrysaetos* (UzRDB CITES II). Здесь отмечены такие виды как черный аист - *Ciconia nigra* (UzRDB CITES II). Из млекопитающих обитают: большой подковонос - *Rhinolophus ferrumequinum* (RL), трехцветная ночница - *Myotis emarginatus* (RL), белобрюхий стрелоух - *Otonycteris hemprichi* (UzRDB), бухарская полевка - *Microtus bucharensis* (RL), туркестанская рысь - *Lynx lynx isabellinus* (UzRDB RL CITES II), переднеазиатский леопард - *Panthera pardus tulliana* (UzRDB RL CITES I), полосатая гиена - *Hyaena hyaena* (UzRDB RL). Из редких копытных: винторогий козел - *Capra falconeri* (UzRDB RL CITES II), бухарский горный баран - *Ovis vignei boharensis* (UzRDB RL). Из редких рептилий на территории отмечены: черноглазчатая ящурка - *Eremias nigrocellata* (UzRDB), среднеазиатская кобра - *Naja oxiana* (UzRDB RL CITES II). В предгорьях – среднеазиатская черепаха - *Agrionemys horsfieldii* (RL CITES II), серый варан - *Varanus griseus* (UzRDB CITES I), афганский литоринх - *Lythorhynchus ridgewayi* (UzRDB).

3. Наличие эндемиков. Бухарский горный баран - *Ovis vignei boharensis* (эндемичный подвид - UZ TM TJ). Эндемики Центральной Азии: среднеазиатская черепаха - *Agrionemys horsfieldii* (UZ KZ TM KG TJ IR), черноглазчатая ящурка - *Eremias nigrocellata* (UZ TM TJ IR AF).

4. Основными угрозами для данной территории являются: браконьерская охота, вырубка древесной растительности, сбор лекарственных растений, распашка под посевы участков в среднегорьях, строительство дорог и гидротехнических сооружений.

5. Значимость для сохранения фауны и экосистем. Расширение границ заповедника в указанных пределах позволит включить в зону охраняемой территории места обитания редких и

<p>угрожаемых видов позвоночных животных, позволит снизить уровень антропогенных угроз по отношению к экосистемам и биоразнообразию, повысит степень репрезентативности системы ОПТ в стране.</p>	
<p>14. Важные дополнительные замечания по предлагаемой территории</p>	
<p>Рекомендуемая территория может служить одним из демонстрационных образовательных объектов на полевых практиках студентов, а также использоваться в целях научного туризма.</p>	
<p>15. Дополнительные обоснования выбора территории</p>	
<p>Проект GEF/UNEP/WWF «Развитие экосети, как основы для долгосрочного сохранения биоразнообразия Центральноазиатского экорегиона» рассматривает данную территорию как составную часть планируемого национального парка.</p>	
<p>16. Существующая охрана</p>	<p>17. Предлагаемая форма охраны</p>
<p>Сурханский заповедник. Часть рекомендуемой территории охраняется как приграничная зона.</p>	<p>Заповедник (категория Ia МСОП). Необходимо предусмотреть заповедную и охранную зоны.</p>

1.2 Goals and Functions of the VIC according to the PA's management strategy

According to the current management program of the Surkhan SNR the PA administration is focusing on management strategies and tasks related to monitoring, prevention of violations and scientific research. With the introduction of the UNDP/GEF project, the Surkhan reserve was selected as a pilot site for a new management approach according to more holistic international standards. In this regard, an extension of the park - including a buffer zone with human settlements – has been one of the core recommendations of the project. Additionally, the project proposed to add strategies and tasks like public relations, visitor information, environmental education and/or regional development in buffer zone settlements to the management portfolio.

During a consultative meeting of the UNDP project unit with the Surkhan administration (May 2011) the purpose of the VIC was defined as follows: *“At present there is no area of public institutions, where it is possible to obtain information about biological diversity and its protection. Many residents of the district center of Sherabad do not know about the existence of Surkhan State Reserve. The main purpose of the visitor center is to raise awareness among a wide range of stakeholders on biodiversity conservation and particularly on the goals, objectives and the significance of the Reserve in order to preserve the unique biodiversity and to protect rare and endemic plant and animal species.”*³

During the consultant's mission, the goals and functions of the center have been reviewed and discussed. The following aspects were highlighted and rated.

1 st priority goals	<ul style="list-style-type: none"> ▪ to provide information and represent a window, in which insight into the fragile ecosystems and biodiversity of the strictly protected zone is presented to the public, ▪ to strengthen the public relations of the state reserve,
2 nd priority goals	<ul style="list-style-type: none"> ▪ to organize environmental education and strengthen awareness for the value of biodiversity and for a better understanding of the parks violation management, ▪ to deepen the identification of locals with their home land and its natural assets, ▪ to increase opportunities in terms of scientific research by offering well equipped working spaces and means for research (library, access to internet) for researchers and students,
3 rd priority goals	<ul style="list-style-type: none"> ▪ to support the development and promotion of solutions to minimize negative impact and improve local livelihood aiming at more sustainable rural development,
unrealistic goals	<ul style="list-style-type: none"> ▪ to rise attractiveness of the area for nature based tourist and recreationists, ▪ to rise additional income for the PA administration.

³

Sergey Zagrebin (UNDP), May 2nd-4th 2011, „Back to office report“

2 Analysis of demand

According to the goals outlined in chapter 1.2, the function of the center varies with the perspective of its target groups. Thus, looking from a visitor's perspective the center should be:

- (1) an information and resource center **for local residents** and an event location **for the public, particularly used for lobbying activities.**
- (2) an excursion site **for school pupils and college students from the region,**
- (3) a training center **for school and college teachers from the region and staff members,**
- (4) a research center **for university students, interns and scientists,**
- (5) a seminar and conference facility **for international/national agencies and staff of other protected areas,**
- (6) a point of contact **for by-passers** (day trippers e.g. from Termiz, very few tourists).

During the consultant's mission, MSF, UNDP and representatives of the Surkhan reserve stated that the main focus should be given to promising target groups on local and district level: resident population and schools/colleges (pupils as well as biology teachers). In addition, attention should be paid to students, researchers and staff of other protected areas within Uzbekistan.

When planning a visitor center it is necessary to have a closer look to the most promising target groups in order to determine the key interests of visitors, the right didactic approaches as well as practical requirements regarding design and layout. Last but not least, promising strategic marketing mechanisms need to be developed in order to reach the planned amount of visitors. In this regard, characteristics of the target groups need to be assessed in terms of age, educational status, key interest and expectation when visiting the center, language skills, literacy, group sizes, place of origin and mobility/access and payment opportunities for travel costs and so on. The following diagram presents a schematic overview of the catchment area of potential visitor groups.

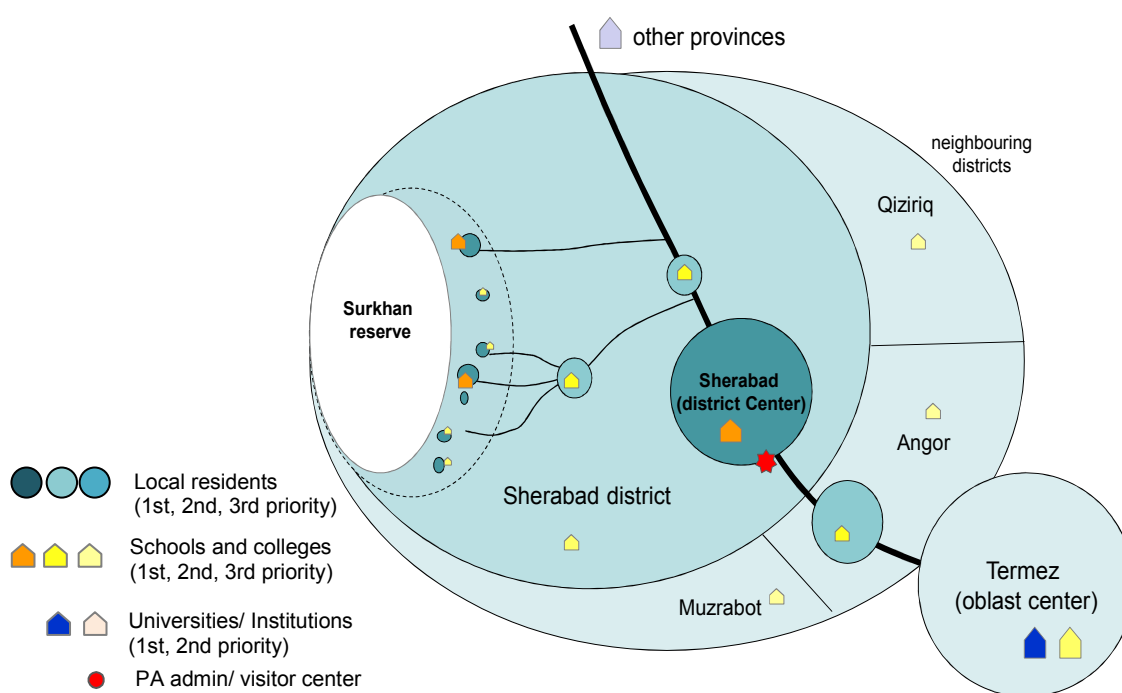


Figure 2: Catchment area of potential target groups

Target group 1: Local residents

Since the Visitor Center will be located in the compound of the PA administration it has very good potential to attract local residents from Sherabad town (about 54,000 inhabitants). In addition, residents of the whole Sherabad district (about 160,000 inhabitants) as well as the neighboring districts Angor, Muzrabot, Qiziriq and Termez are considered potential visitors. The share of visitors, however, will decrease with longer distances and less developed access roads.

The center should be open to all local residents. That means that it should attract all age groups, including different generations and persons with different levels of education. The following requirements in terms of didactic methods should be taken into consideration:

- Provide information and knowledge about the reserve, its typical landscapes and the value of ecosystems, flora and fauna and so on. But avoid overloading - **make a selection of most important issues, keep free space and sitting opportunities**;
- Integrate also information about cultural and historical aspects of the PA territory – **include human life aspects**. In addition, current topics with reference to peoples' daily life will increase attractiveness of the center.
- Interpersonal contact between PA staff (guide) and visitors (residents) do better guaranty understanding than the most attractive exhibits;
- Local residents like to „see themselves“ - **integrate pictures and opinions of local representatives and wake up emotions**;
- All written information should be **concise, short and held in ordinary language** (easy to understand). Foreign words and technical (scientific) terms should be avoided.
- Texts should be primarily in Uzbek language, written in Latin letters. However, older generations might not be able to read Latin letters – here, the **inclusion of audio systems** can be an option. When using audio-sets it will be easy to provide also Russian, Tajik or English versions;
- In general, it is recommended to respond to different senses (to see, to touch, to hear) and to **integrate interactive elements**;
- Raise publicity and attractiveness by organizing **public events** (e.g. opening event, cultural performances, film presentations, special events at International Day of Environment, etc.).

Among the target group of “local residents” it is of high interest for UNDP and the PA administration to put a special focus on the population of the seven settlements bordering the strict nature reserve: Hatake, Hodjanko, Kisilolma, Sherdjon, Kampritepa, Shalkon and Vandob. But, the mobility of poor and particularly female villagers is rather low. Only a few villagers might have the opportunity to visit the district center and the premises of the VIC.

- In order to secure access for all strata of the population, it is recommended to organize a **touring of the exhibition**. For the planning of the center, it should therefore be considered that **information boards and exhibits should be removable and transportable** as much as possible.

Target group 2: Pupils and college students

Pupils and students will visit the center for practical lessons, on excursions or during summer camps. Primarily, school classes from the town of Sherabad (7 schools and 5 colleges (PVET) with about 2000 pupils) will be attracted. On the mid-term also pupils from other schools of Sherabad district or even from neighboring districts might be added to the target groups.

In this regard again, special focus should rest on the settlements and its 8 schools bordering the reserve. Good cooperation with the school directors will be crucial. The schools will provide space for the mobile exhibition.

During summer vacation, children often participate in summer camps. In the periphery of the Surkhan reserve there are four camp facilities: 1) camp under the district public education department of Angor, 2) one camp in ownership of an oil company, 3) Camp “Surkhan” under the oblast level trade union, 4) camp of the Muzrabod cotton cleaning factory. During a summer season approximately 350 – 400 pupils participate in these camps. The information center will start cooperation with the camp facilitators and invite each group to pass by the Sherabad center on arrival days. In addition, temporary mobile education sessions might be organized on the camp sites itself.

With this target group in mind, the following aspects must be borne in mind when planning content and operation of the visitor center:

- The average size of classes is 20 to 25 pupil – make sure that the exhibition offers enough free space and that enough seating is available;
- Keep in mind that children have a lower eye respectively visual levels when designing and installing information boards;
- Use not only passive but also interactive and playful elements;
- Provide practical, experience based on theoretical lessons; developed thematic offers with linkages to the educational program of schools (nature science, biology, geography);
- Only age-appropriate and diverse thematic offers with trained personnel will guarantee that different levels of school classes will be attracted – and that for more than one time;
- Organize **competitions or special events** like puppet theater e.g. at the International Day of Environment, Day of Biodiversity, in the frame of the International Year of, etc.
- Integrate **something “extraordinary” something “unique”**, – children will remember and tell their parents about the VIC; provide a reason that pupils will return to the exhibition with family members (temporary exhibition of drawings, photo shooting with the option to get a free photo on return, etc.)
- Provide certificates when a class has successfully participated in a practical lesson in the Center.

Target Group 3: Teachers

Other special target groups of the center are teachers (in particular those teaching nature science, biology or geography). In cooperation with the district level educational department, special trainings for teachers (at least two teachers per school) should be organized. The educational department should be responsible for the selection and invitation of teachers including a contribution to their travel expenses. The following aspects should be considered:

- Provide **Training of Trainers** (including theoretical knowledge and didactic methods) and seminars; Provide **access to more detailed information** (library, resource center, working desk with internet access);
- Develop and provide **training and teaching material**, which can be used by teachers during their regular classes;

Target group 4: University students, interns, scientists and staff of other protected areas

The main partner of the Surkhan SNR in terms of research is the Termez State University of the Surkhandarya province. Its faculty of nature science conducts research and teaching in the subjects of ecology, biology, geography and chemistry. With the opening of the VIC the cooperation with students, lecturers and researchers of the university will be strengthened. In addition, the Termiz union “Friends of the Earth” should become a partner of the VIC.

On the mid-term new contacts and cooperation with other universities and/or relevant institutions of other Uzbek provinces will be established. Last but not least also cooperation with international development agencies and foreign universities (e.g. like the Greifswald University in Germany and the Michael-Succow-Foundation for the protection of the Nature) should be further developed.

In general, students will be attracted for one-day excursions, for a period of practical training/internship or for writing a master thesis in cooperation with the science department of the reserve. The following requirements need to be considered in this context:

- Provide access to more detailed information (**resource and research center**); Offer the opportunity to use a working desk, **computer and internet access**;
- Provide contacts for accommodation opportunities within the town;
- Integrate students/ interns in the development of special theoretical topics;

Target group 5: By-passers (travelers)

Although the Sherabad administration is located on the main road from Tashkent to Termiz, only a few international travelers are choosing for this route. The Surkhandarya province in general, is not belonging to the main tourism destinations of Uzbekistan. Therefore, external by-passers will represent a comparatively small share of the center’s visitors. Because of this background, the requirements of (international) travelers will not be prioritized in the planning of the present conception.

3 Thematic concept

During the consultant's mission, ideas for the design of the exhibition were collected directly at the administration's compound, including the rooms foreseen for the VIC as well as the outside area. The consultant realized that many good ideas had already been developed by the reserve's representatives. However, the structural set up was not yet fully and logically developed and the requirements of target groups had neither been assessed nor considered. Nonetheless, most of the team's ideas presented during the mission can be accommodated within the following conception. For all discussed measures, the consultant will add a rating of the priority of the specific elements. Elements with the rating "high priority" require immediate realization, while elements with the rating "low priority" could be added at later stages.

This chapter containing the thematic concept is the heart of the present document. It will start with recommendations for the design of the outside area in terms of **visibility and welcome** (chapter 3.1). Thereafter the **interior set-up and design of the information center** including 10 exhibition stations as well as seminar and event locations will be described (chapter 3.2). In addition, means and equipment needed to provide **additional services** like a working desk for researchers/interns and a library/resource center will be described. The last part of the thematic concept (3.3) will include recommendations for **supporting activities** (opening event, annually changing themes, educational units, training of trainers, touring of mobile units, etc.).

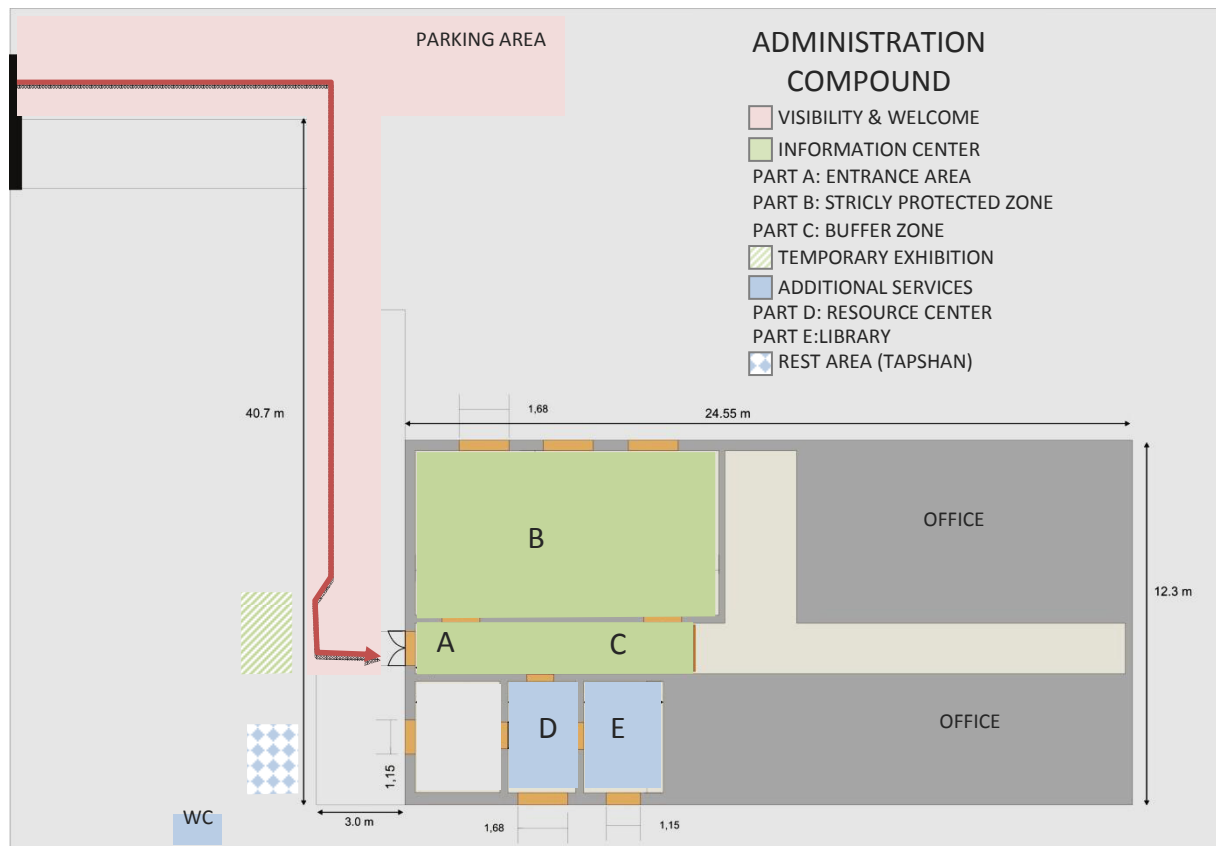


Figure 3: Overview of the compound of the Surkhan reserve administration

3.1 Visibility & Welcome

In order to raise visibility of the center, to invite visitors as well as by-passers to enter the compound and to welcome and guide them to the premises of the exhibition a set of basic information banners and boards will be established at the entrance and along the path that leads to the parking space and the building of the information center.

(1) Welcoming banner and compound information

A welcoming banner will be visible for everybody passing by the administration compound on the main road from Sherabad to Termez. A second banner should be established at the opposite side of the road, directing by-passers coming from the south (Termez – Sherabad). The information and design of the banner should include the logo and name of the Surkhan SNR (cooperate design), a welcome to approach the information center and a catchy image of flora/fauna or a typical view to the mountains.



Element	Design/text/size/material	Location	Priority	Price
2 Welcome banner	Content: Logo of Surkhan SNR (Markhor with mountains behind), Name of PA and Visitor Center, Welcome, catchy image Size: 1,5*3m Material: aluminum	Optional: before or behind the wall, other side of street	high	1000 US\$ (Uzbekistan)

When entering the compound an information board will help the visitors to find his their way to the right entrance to the information center.

Element	Design/text/size/material	Location	Priority	Price
Compound information board	Content: sketch of the compound, indication of administration's & visitor center's entrance Size: 1,5*2m Material: aluminum	On the right side after you enter the compound	low	350 US\$ (Uzbekistan)

(2) “Alley of slogans”

As suggested by the administration representatives a set of 5 slogans will be established along the path between the entrance gate and the parking space.



Element	Design/text/size/material	Location	Priority	Price
5 Slogan boards	Content: different slogans and pictures Size:80*100 cm Material: aluminum	On the right side along the main path	High	200 US\$ per unit, 1000 US \$ (Uzbekistan)

The slogans will raise awareness for nature protection in general as well as the Surkhan SNR. They will appeal to the visitor to take care about the fragile nature. Topics, that had been suggested by the representatives of the PA administration include:

- (1) For the protection of mountain landscapes and its unique biodiversity (>do not over-use pastures);
- (2) For the conservation of mountain forests (> minimize use of wood as fuel);
- (3) For the protection of endemic species (> for sustainable use of medical plants);
- (4) For a sustainable use of water resources;
- (5) For the safety of the home of the Markhor species.

(3) Design of the parking area and garages behind



Element	Design/text/size/material	Location	Priority	Price
Marking of parking space			low	-
Banner	Content: big collage or series of banners – map of Uzbekistan and info/images of other PAs Size: 2,5*15 m Material: plastic	Hiding the old garages on the left	low	350 US\$ (Uzbekistan)

The marking of the parking spaces and the facing of the old and unattractive garages is from the consultant's perspective not a primary priority. However, on the mid-term, one big collage or a series of banners can be established here that promote other protected areas of Uzbekistan. In this way, the Surkhan administration can demonstrate its sense of belonging to a wider network of protected areas in Uzbekistan under the Ministry of Agriculture and Water Resources while improving the general attractiveness of the compound.



(4) Area for temporary exhibitions

When approaching the entrance of the center the **area for temporary exhibitions**, opposite of the building will initially rise attention and catch the visitors' eyes. This area will be used to highlight special, regularly changing topics with relevance for local residents' daily life. Ideally exhibits will have a surprise effect. The goal is to raise a key question and make the visitor curious. The content of the temporary exhibitions should change at least once a year.



Year ⁴	Topic, (Exhibits)	Key questions	Relevance/ related viola- tion
2012	Renewable energies / green tech-	What do renewable energies/	

⁴ The order of the optional subjects is flexible. If applicable, the choice of topics could be aligned with UNESCO International Years. E.g.: 2012 – International Year of Sustainable Energy for all; 2013 – International year of cooperation related to sustainable use of water resources.

	nologies (solar warm water collectors and photovoltaic systems)	green technologies have to do with the Surkhan nature reserve?	
2013	Horticulture and water usage (3 models of landscape - former, current and desired status)	What does our way of gardening have to do with the Surkhan nature reserve?	Unsustainable water usage
2014	Energy efficiency (traditional versus energy sufficient cooking stoves)	What do our cooking and heating facilities have to do with the Surkhan nature reserve?	Wood chopping, deforestation, erosion
2015	Cattle breeding on pastures (3 models of landscape - former, current and desired status)	What do our cattle breeding have to do with the Surkhan nature reserve?	Overgrazing, degeneration of pastures
2016	Traditional health treatments	What do traditional treatments have to do with the Surkhan nature reserve?	Medical plants and herbs
2017	The Makhor - Use it or loose it? (life-sized or even oversized statue of Makhor)	How can protection of Makhors and hunting and an improvement of our villages go together?	Poaching, illegal hunting

3.2 Interior set-up and design of the information center

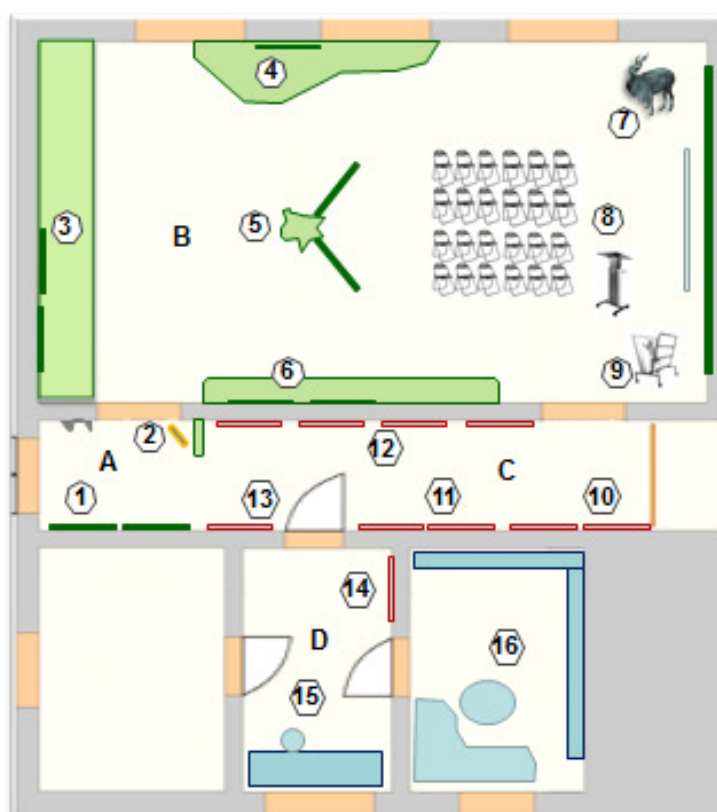


Figure 4: Overview of the interior set-up of the information center

Part A: Entrance area

- (1) General information about the Surkhan nature reserve: location, size, altitude, year of establishment and development; administrative system of the Surkhan SNR and its staff;

- (2) Small inspector's desk: Welcome by a ranger, introduction to the tasks and equipment of rangers; Introduction to the concept of permissions to enter the SNR. Visitors, particularly children will receive an exceptional permission for entering the core zone and to wear a rangers cap or binocular;

Part B: "Strictly protected zone" (large room)

- (3) Diorama of landscapes, small-size model figures of fauna and flora, geological profile;
- (4) Mammals: bones, endemic species;
- (5) Juniper forest, shrubs and plants: endemic species, red list;
- (6) Watersheds and river basins;
- (7) The Markhor and panorama picture;
- (8) Multi-functional area for film/powerpoint presentations, seminars, events;
- (9) Selection of images: "Natural beauties of our homeland";

Part C: "Buffer zone" – human beings, their livelihood and influence on the reserve (corridor)

- (10) Culture, history and land use;
- (11) Residents of the settlements bordering the reserve - faces and statements;
- (12) Anthropogenic violations – future management goals and strategies;
- (13) Note of thanks to donors and supporters, leaflets;

Part D: Additional Services (small rooms)

- (14) Photographs and certificates for a successful participation in educational training of the center (schools only), exhibition of children drawings, guestbook
- (15) Working desk with computer, internet access, printer/scanner
- (16) Library, rest area and storage of materials for educational units

Information boards – general remarks

Altogether, the concept foresees **19 information boards** of a width of 100 cm and a height of 180 - . 220 cm. All boards should in principle follow the same **cooperate design**. A general guideline for the preparation of texts and cooperate design is outlined in annex 1 of the conception. All written text on information boards should be in **Uzbek language, using Latin letters**. There are different models of information walls: For the Surkhan Info Center white colored boards as well as offers including digital printing are suitable. The pictures below demonstrate examples of exhibition boards or roll-ups. The consultant recommends the type of boards that is highlighted with yellow surrounding (second picture from left side).

To increase the attractiveness of information boards and exhibits, means should be allocated for an **appropriate light installation**. Make sure that all boards are illuminated; particularly those along the walls of the corridor (station 10 – 13).



Additionally, it should be possible to remove and transport information boards without much effort. The wall, respectively board, should be transportable and thus **usable for a touring** of the exhibition to the settlements bordering the reserve (compare also with chapter 3.4).



Element	Design/text/size/material	Location	Priority	Price
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20 Information boards	Size: 100 – max. 110 cm wide, 180 – max. 220 cm high; Different models possible, different installation systems. (150 US\$ per station) Print outs (25 US\$ per station)	All stations	high	3500 US\$ for 20 boards (Uzbekistan)
Appropriate light installation	10 Display spotlights, electric accessories	All stations	high	500 US\$ (Uzbekistan)

Provision of multi-lingual information

As outlined in chapter 2, on the mid-term the info center should be also attractive for those visitors, who are not familiar with Uzbek languages respectively Latin letters. There are two options to meet the needs of this target groups: (A) Establishment of holders for Uzbek (Cyrillic), Russian and English versions of information sheets or (B) use of audio-guides. In both cases information will be prepared and provided for each station of the exhibition.

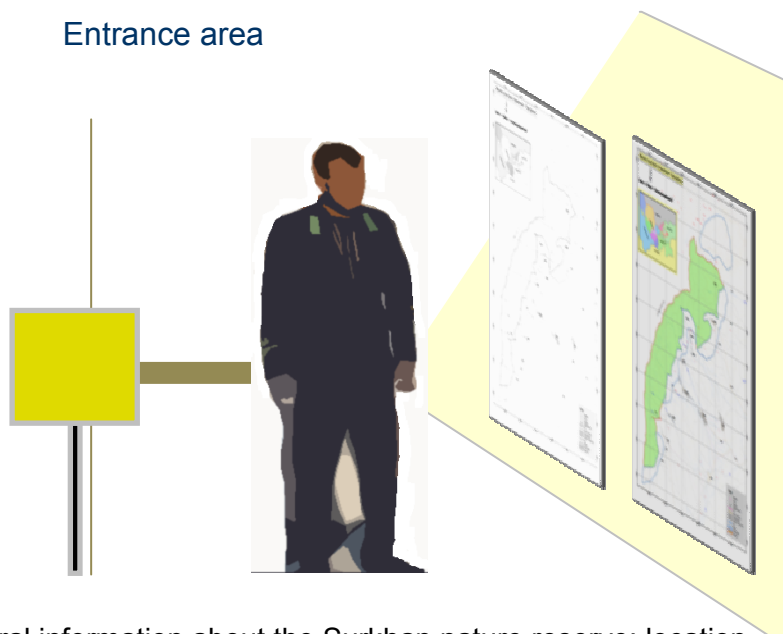


Element	Design/text/size/material	Location	Priority	Price
10 boxes with Info sheets 	10 Small-size boxes for three different kind of DIN A5 info sheets: <ul style="list-style-type: none"> Elaboration of sheets and translations Info sheets (A5, double sided, 10*1000 copies in Cyrillic Uzbek, 10*1000 copies in Russian, 10*200 copies in English) 	Station nr. 1-6, 10-13	Optional	300 US\$ for sheet boxes; 1000 US \$ for translations and print outs
6 audio-guides 	<ul style="list-style-type: none"> Different models, incl. simple MP3 players possible Creation of audio script, translation in Russian and English, recording 	Station nr. 1-6, 10-13	Optional	50 US\$ per audio-guide; 1000 US\$ for production

Detailed description for each station:

Within the following chapter, a detailed description is given of each station with recommendations regarding the equipment, design, materials and priority for realization.

Part A: Entrance area



(1) General information about the Surkhan nature reserve: location, size, altitude, year of establishment and development; administrative system of the Surkhan SNR and its staff.

Station 1	Design/text/size/material	Location	Priority	Price
2 Info boards	(1) Information board: basic facts about the reserve, location, size, altitude, year of establishment and development; administrative system of the Surkhan SNR and its staff; (2) Information board: overview plan of the reserve and bordering settlements	Right side of the corridor	high	See above

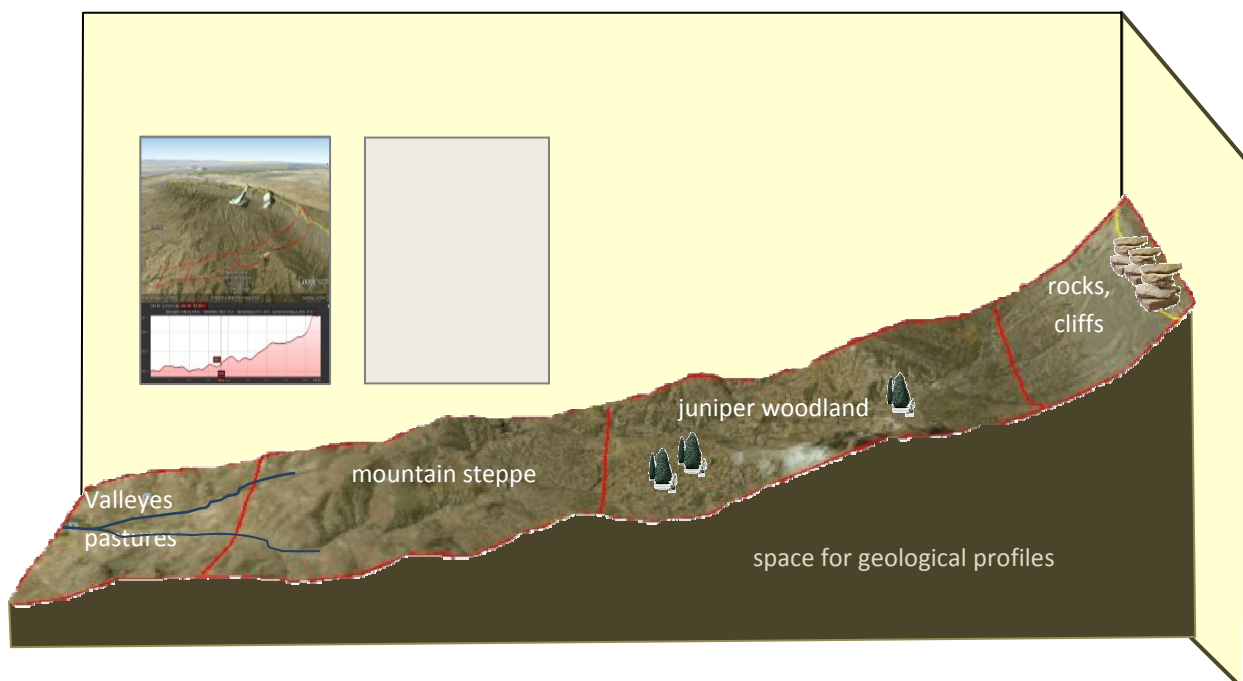
(2) Small inspector's desk: Welcome by a ranger, introduction to the tasks and equipment of rangers; Introduction to the need of permissions to enter the park. Visitors, particularly children, will receive an exceptional permission for entering the strictly protected zone and to wear a ranger's cap or binocular. Thereafter, the visitor will be invited to enter the "strictly protected zone" (Part B).

Station 2	Design/text/size/material	Location	Priority	Price
Sign board	<ul style="list-style-type: none"> Authentic board from the SNR indicating the border line of the strict zone 	Right next to the door that leads to Part B	high	Provided
Small inspectors desk	<ul style="list-style-type: none"> Small desk, removable life-size image of inspector in uniform 		middle	145,- US\$
Inspectors equipment	<ul style="list-style-type: none"> Binoculars, Uniform, unofficial permits 		middle	Provided

Part B: “Strictly protected zone”

(3) Diorama of landscapes, small-size model figures of fauna and flora, geological profile

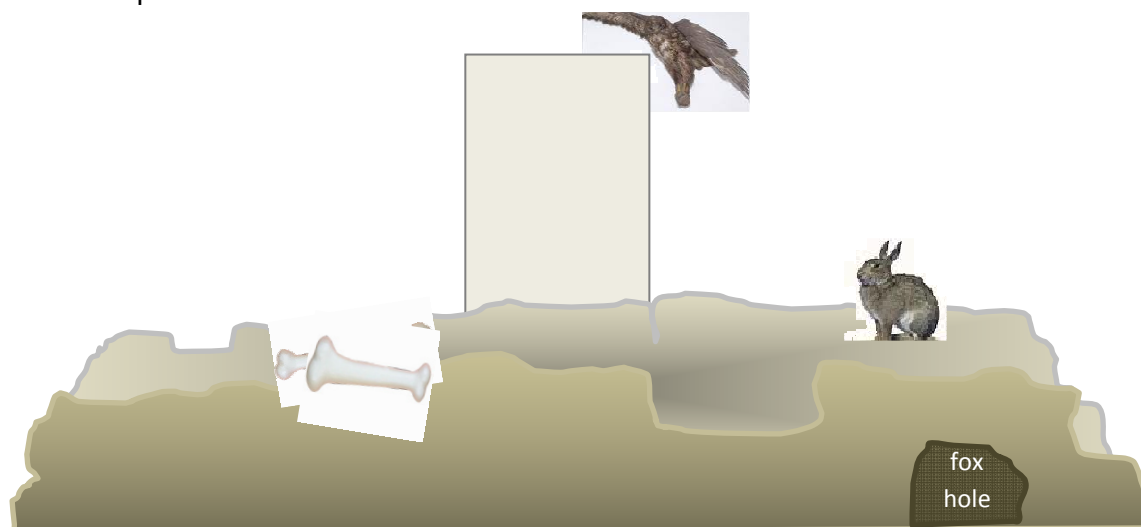
Visitors will learn about the development of the landscapes, about four typical ecosystems including its flora and fauna at different altitudes of the reserve. At the front side information will be provided about geological profiles and its composition of soils, rocks and stones.



Station 3	Design/text/size/material	Location	Priority	Price
2 Info boards	<ul style="list-style-type: none"> Information on the development of the landscape and its ecosystems 	Right next to the door that leads to Part B	high	see above
diorama	<ul style="list-style-type: none"> Size: 550 *80 cm Material: depending on the availability and possibilities of artists 		middle	Should be ordered from outside Uzbekistan

(4) Wildlife – rock formation with bones and stuffed species, information board

The visitor will learn about the diversity of the Surkhan SNR's fauna, including extinct and endemic species.



Station 4	Design/text/size/material	Location	Priority	Price
1 Info board	<ul style="list-style-type: none"> Information on rare species of the Surkhan SNR, special focus on mammals and endemic species 	In front and between the windows	high	see above
Rock formation with bones and some stuffed animals	<ul style="list-style-type: none"> Rocks and stones from Surkhan SNR Bones and trophies of Markhor, Argali Selection of stuffed animals (small mammals, snakes??) 		high	Provided, additional supplementations up to 500 US \$

(5) Diverse flora: juniper tree, info board about shrubs and plants

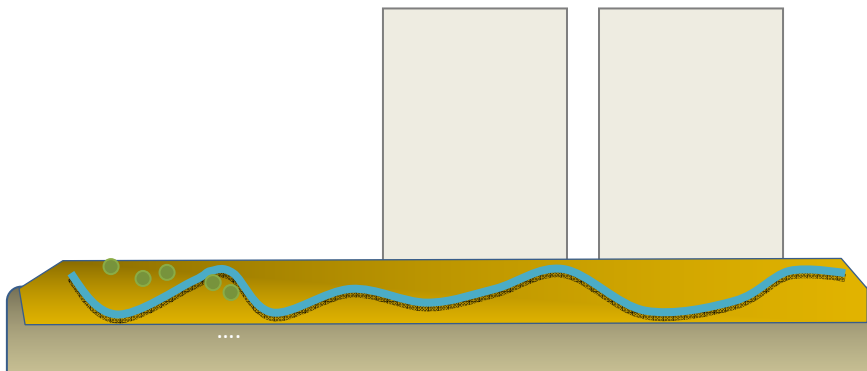
At station 5 the visitor will be introduced to the world of plants of the Surkhan SNR. One side of the info boards will explain aspects about of the reproduction, succession and growth of juniper trees. Cross cuts of trunks of different trees will demonstrate the visitor the speed of growth and age of the respective exhibits. Another side of the info board will focus on rare plants, particularly on medical plants and herbs and their growth conditions. Additionally the visitor will be informed about endemism and what it means, if species are belonging to the “red list”.



Station 5	Design/text/size/material	Location	Priority	Price
2 Info boards, double sided	(1) Reproduction and growth of a juniper tree, (2) medical plants and herbs, endemism	In the center of the hall	high	see above
Juniper tree	Either a sculpture or a life-size image		optional	Provided or up to 500 US\$
Tree trunks	Cross cuts of 4-5 different tree trunks		high	provided

(6) Water cycle, head waters and small river basins

The visitor will learn about the water cycle and the value of waters as a basis of life for animals and plants (board 1, general information). Then (board 2), the head waters and numerous streams of the Surkhan SNR will be illustrated on a hydrological map. Information about the annual rainfall, seasonal fluctuation and a forecast on climate change aspects will add to the topic. Based on a three dimensional exhibit in the front the value of a natural vegetation of the reserve will be demonstrated to children as well as adults in order to prevent soil erosion and floods.



Station 6	Design/text/size/material	Location	Priority	Price
2 Info boards	(1) Information about the water cycle, value of clean water sources (2) map of watersheds and streams of the Kugitang mountains	Right side along the wall	high	see above
Interactive model	Model of river bed with “healthy” shores, model will illustrate the origin of flood		high	500 to 1000 US\$

(7) The Markhor in front of a panorama picture

Station Nr. 7 includes a life-size sculpture (or stuffed example) of the Markhor, the main symbol of the Surkhan SNR. The Markhor will be positioned in front of a large-size panorama picture of the mountainous land scape. The impressive picture can preferably extend to the entire width of the wall. School classes or also individual visitors can be invited for a photo shooting in front of this station. Taking photos strengthens the mouth to mouth propaganda after visitors leave the center. It provides them the opportunity that “they have been on an excursion in the Surkhan reserve”.

Take a photo of each school class. Provide one print out for the school (parents will have the chance to see the photographs on parents’ consultations in the schools). Use a second photograph for lobbying activities. The photographs can be added to the guestbook or exhibited (compare station 14).



Station 7	Design/text/size/material	Location	Priority	Price
Markhor exhibit	Size: lifelike Material: stuffed animal or better lifelike sculpture		High	500 US\$
Panorama image	Print out on wallpaper or large-scale poster (to be plastered directly to the wall)		High	200 US\$

(8) Multi-functional area

Station 8 will be used as multi-functional area for film shows, power point presentations, workshops or seminars. This station will provide enough space for seating for 24 persons (school classes). Basically, home-cinema equipment (laptop, beamer, screen, audio-system) will be needed to realize this station. Additionally a speaker's desk is desirable.



		Location	Priority	Price
Home-cinema	Laptop, beamer, audio-system, screen (Format 3:4, size about 200x150 cm, moveable)	Station 8	High	2000 US\$
Seating	25 chairs, foldable		High	675 US\$
Speakers desk	Any design available in Uzbekistan		Optional	100 US\$
Room darkening	Blinds for all windows or curtains for at least the one window on the right side		High	200 US\$

A presentation of a 15 to 30 minutes movie about the Surkhan SNR should be a fixed element of each guided tour of visitors (e.g. school/ collage classes, university groups). But also individual visitors should get the opportunity to watch a film on request. As for the start of the Center a selection of 2 to 3 films is already available. Within the library more films and presentations will become available.

(9) Stand for posters

A stand for posters will provide more panoramic images or pictures of unique species. 20 best photographs (those, already available at UNDP project unit) will be selected. Visitors will have the opportunity to buy posters. As in many Central Asian countries, people in Uzbekistan like to decorate their homes with panoramic landscapes produced in China. The visitor center could start a campaign to promote the most beautiful landscapes of Uzbekistan's protected areas.



Station 9	Design/text/size/material	Location	Priority	Price
Stand for posters	Material: wood		High	200 US\$
Poster covers (protectors)	10 covers, double-sided, traversable Size to cover DIN A0 print outs			10 US\$ per cover
Posters	20 selected motives (landscapes, unique animals, collages - UNDP data base), Colour print out, Size DIN A0			20 US\$ per poster
Posters for selling	as above	Stored in Working room	optional	2 US\$ per poster

Part C: “Buffer zone” – human beings, their livelihood and influence on the reserve

When leaving the hall the visitor will – according to the set-up of the present concept – leave the strictly protected zone of the nature reserve. The corridor in this perspective represents the settlements bordering the reserve (buffer zone). Here, interaction with human beings, their livelihood and influence on the reserve will be highlighted.

(10) Culture, history and land use

Station number 10 includes two boards about historical, socio-cultural and economic (land use) aspects of local residents. Research on these aspects had been conducted in the frame of the UNDP project. The most important outcomes will be summarized and presented.

Station 10	Design/text/size/material	Location	Priority	Price
2 Info boards	(1) historical development of settlements and socio-cultural aspects (2) demographic development and economic aspects (infrastructure, employment, land use and ownership)	Corridor	high	see above

(11) Residents of the settlements bordering the reserve - faces and statements

Station 11 will present “faces of the nature park territory”. It will demonstrate to local residents that they – in future time – will belong to the extended reserve and that they will become a player in terms of the management of the protected area. The exhibition of local residents and livelihood aspects will deepen the **identification of locals with their home land** and its natural assets.

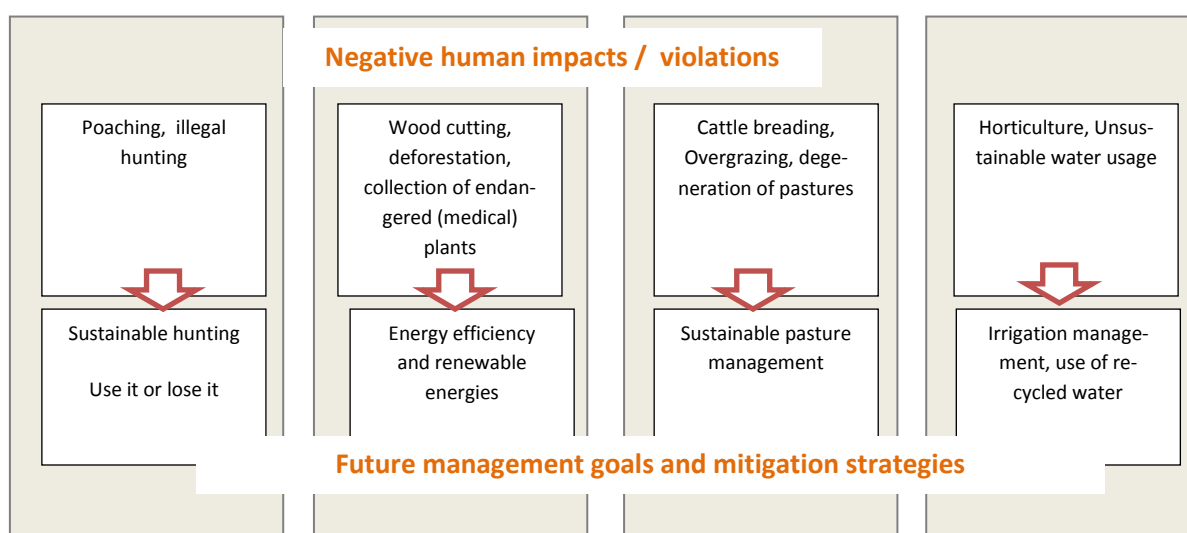
This station is thought to be the most interesting part of the corridor exhibits (part C). It will ensure that the visitor will not simply pass through. An upgraded version of this station will allow to look behind each of the photographs and to read a statement about opinions/wishes for the future development of the Surkhan territory. In addition, the integration of mirrors (one for adults, a lower one for children) will demonstrate the visitor that he himself is involved.



Station 11	Design/text/size/material	Location	Priority	Price
2 Info boards, 2 small mirrors	Portraits of local residents and human livelihood, statements provided by selected representatives of the buffer zone villages	Corridor	high	see above

(12) Anthropogenic violations – future management goals and strategies

At the opposite side of the corridor, four information boards will inform about violations and their negative impact on the reserve. In terms of the proposed exhibition set-up, here the logical cycle will be closed. Each of the described negative impact/violation has a linkage to the appeals raised at the “Alley of slogans”. In addition, now the visitor will find an answer to the key question that was raised before entering the building (chapter 3.1). He will understand what his livelihood has to do with the Surkhan nature reserve.



Station 12	Design/text/size/material	Location	Priority	Price
4 Info boards	see above	corridor	high	see above

(13) Note of thanks to donors and supporters, leaflets

The last information board will contain a note of thanks to donors and supporters of the exhibition. UNDP and the PA representatives should try to create as many contacts to supporters and partnerships as possible. For example

- UNDP/GEF, Michael Succow Foundation/BMZ – financial support, establishment
- District and province administration – support of opening event, teachers trainings, operational support
- Artists, popular poets or musicians from the region – offering cultural (benefits) events
- Private businesses providing e.g. solar energy equipment
- Local craftsman, private persons

In addition, a “donation box” can be placed in front of this info board and visitors will be invited to sign in the guest book and to provide feedback to the exhibition. For school classes,

a kind of certificate can be elaborated, which confirms successful participation in a guided tour through the information center (compare with activity 2, chapter 3.3). Additionally, photographs and/or posters can be bought.

Station 13	Design/text/size/material	Location	Priority	Price
1 Info boards	see above	corridor	high	see above
Leaflet holder			optional	50 US\$
Donation box	Any kind		optional	20 US\$
Guest book	Beautiful large book		high	20 US\$

Part D: Additional Services

All visitors, but particularly teachers, students and researchers will have the opportunity to obtain further information in the centers library and resource center. A working desk with computer and internet access will be available. In the library a comfortable sitting area will invite to stay, to study and deepen someone's knowledge. First technical books, documents, dvds, posters will be provided by UNDP and other partners.

- (14) Photographs and certificates for a successful participation in educational training of the center (schools only), exhibition of children drawings
- (15) Working desk with computer, internet access, printer/scanner
- (16) Library, rest area and storage of materials for educational units

Station 14-16	Design/text/size/material	Location	Priority	Price
Working room	Working desk and 1 chair	Little room	high	227 US\$
	1 Computer and software, internet access		High	800 US\$
	1 Printer/Scanner/Copy machine		High	600 US\$
	Basic office equipment		High	200 US\$
	1 Shelf		High	100 US\$
Library	2 Shelves		High	200 US\$
	Sitting area (Couch and little table)		Optional	300 US\$
	Books, documents, dvds		High	Provided

3.3 Support activities and events

Experience of other protected areas shows that information centers (except of large-scale science centers) are no magnet for visitors by themselves. The key for a successful operation of the visitor center and the realization of its objectives and tasks, in principle, is a continuous cooperation with various local, regional (and international) stakeholders. These include the governmental administration at municipal, district and province level, cultural representatives, directors and teachers of schools, colleges and universities, staff of other protected areas, national and international NGOs as well as - last but not least - representatives of mass media.

To organize activities/events will support the establishment and consolidation of cooperation, it will raise public awareness and enhance image and regard for protected areas in general. Therefore, the organization of activities/events must be planned on regular base and included in the revised management plan and budget of the Surkhan SNR.

The following, most important activities were gathered and discussed during the consultant's mission: (1) Organization of public events and celebrations, (2) performance of environmental education units, (3) enabling of mobile units and touring of the exhibition as well as (4) organization of new components (temporary exhibits), (5) promotion and PR activities.

Activity 1: Organization of public events and celebrations

The first activity will be a PR effective opening event. Governmental representatives, mass media of district and province level as well as local residents will be invited to a one day opening event. Other events should be organized at least two times a year. Some examples are: a) The International Day of Environment on April 22nd, b) openings of new temporary exhibitions after the summer vacations in September or October or c) various cultural events.

Activity 1	Description	Potential partner	Priority	Price
Opening event	Whole day: Opening speech, cultural program, guided tours through the exhibition, snacks and drinks , about 100 persons incl. mass media	UNDP, district administration	high	500 US\$
International Day of Environment (April, 22nd)	Pre-announcements Whole day event, children competition and presentations, snacks and drinks	Club of nature friends, schools	high	500 US\$
Opening of new temporary exhibitions (Sept/Oct)	Opening of new exhibition, presentations of partners, seminars linked to special topics, competition	Business partners, NGOs (=Activity 4)	optional	200 US\$
Cultural events (quarterly)	Appearance of a famous poet or musician, Puppet theater or story teller Sunday lunch time or evening event??	Cultural representatives, district admin., schools	Optional	200 US\$

Activity 2: Development of educational units and train of trainers (ToT)

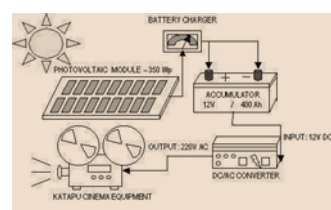
In order to raise the attractiveness of the center for partnering schools, colleges or universities, educational units should be developed, which meet the international standard of environmental education, nature interpretation and education for sustainable development (ESD). In cooperation with the district level educational department teaching and training materials should be developed and provided to school teachers during their excursions to the information center. Supplementary equipment (flipcharts, moderation and craft materials) will enable the center's guide and teachers to offer attractive educational lessons and to ensure that schools will repeatedly participate in educational units. At the end of each educational unit pupils will receive a "*junior ranger certificate*".

Activity 2	Description	Partner	Priority	Price
Development educational units	Cooperation with curriculum developers, Elaboration of different thematic units, suitable for different age groups	Educational department, dvv international, environmental NGOs	High	100 - 500 US\$
Teaching/ training material	Development of teachers' TOT book and pupils text book (100 copies, about 10 pages)		Optional	1500 US\$
Supplementary equipment	flipcharts, moderation and craft materials, etc.		High	200 – 500 US\$

Activity 3: Touring of mobile exhibition units to settlements bordering the Surkhan SNR

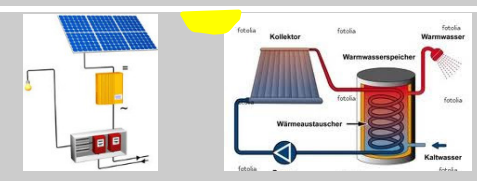




As outlined in chapter 2, local residents of the settlements bordering the reserve should - in any case - have access to the information center. However, the mobility of rural villagers is limited. To solve this problem two options have been discussed: (1) Establishment of permanent information points in the schools of the "buffer zone" or (2) touring of mobile exhibition units. The consultant doubts that the establishment of information boards in a school's classroom will sufficiently meet the objectives of the information center and the to-be-revised PA management plan. In terms of a to-be-established cooperation with the local population direct, interpersonal contact plays an important role. Therefore, the touring of mobile exhibition units should be the first choice.

For a period of six weeks (preferably June, July) the center in Sherabad could be closed. Information boards, multi-media equipment and the means of educational units can be transported to the buffer zone. There, the mobile exhibition should be set-up in school buildings or summer camp locations. At each of the location a one-week program should be elaborated in close cooperation with the PA inspectors of the respective area, the local *makhalla* committees and school representatives. This program will include educational units for children and youth, workshops for different interest groups (cattle breeders, water users, housewives, etc.) and cultural performances (e.g. solar powered mobile cinema, puppet theater, etc.). The visit of the mobile exhibition should become a one-week educational & cultural event that people will talk about and remember.



The mobile exhibition should be permanently accompanied by the exhibition guide. In addition, university students (interns or “nature lovers”) and why not also international volunteers could be invited to support the touring of the mobile unit. The PA administration at current stage does not have any vehicle suitable for transporting the exhibits; therefore a minibus has to be rented. During the first touring three locations should be primarily targeted: Kampirtepa, Vandob, Hatake. At each of the locations the exhibition should for about 5 to 9 days. In addition, educational units at the summer camp locations can be added to the tour program.

Activity 3	Description	Partners	Priority	Price
Touring of mobile units Year 1: Kampirtepa, Vandop, Hatake, camps sites	Removal and transportation of mobile units for four times (rent of minibus for four days)	PA inspectors, Makhalla committee, schools, etc.	High	400 US\$
	Accommodation and per diems (4 locations*10 days) for the center’s pedagogical specialist and assistant (students/intern/volunteer)		High	1160 US\$
	Supplementary equipment		High	200 US\$

Year	Topic, (Exhibits)	Examples of potential exhibits	Potential partner/sponsor
2012	Renewable energies / green technologies (solar warm water collectors , photovoltaic systems, Bio-digesters)		UNDP, private solar businesses
2013	Horticulture and water usage (irrigation management and technologies)		?
2014	Energy efficiency (traditional versus energy efficient cooking stoves)		Private businesses, ?
2015	Cattle breeding/ pasture management (3 models of landscape - former, current and desired status)		GIZ project, Nuratau-Kyzyikom
2016	Traditional health treatments (regional products, further processing, demand markets, certifications?)		?
2017	The Markhor - Use it or lose it? (oversized statue of Markhor).		?

Activity 4: Temporary changing exhibition

As already outlined under activity 1, temporary exhibitions will raise attractiveness for local residents, teachers and pupils to repeat a visit to the center. At the stage of the present concept the following ideas have been collected. The development of new temporary exhibitions needs to be integrated in the operational concept (PA management plan and budget).

Activity 5: Marketing and promotion

In general, visitor information centers must conduct active marketing and PR activities in order to inform potential visitors about the center, its seminars, events or new exhibitions, to raise awareness and to attract people to return to the center more than one time. Some activities should be organized prior to the opening of the center – but other activities should be established on regular basis and included in the annual budget.

Activity 5	Description	Priority	Price
Events and celebrations	Compare with activity 1	High	200 US\$ per year
Promotion materials	e.g. articles, leaflets, TV-advertisement, poster, calendar	High	200 US\$ per year
Familiarization tour	For representatives of governmental administration, mass media	High	200 US\$

Newsletter	Published editions on quarterly base or at least twice a year	Optional	300 US\$ quarterly
Development of web-site		Optional	500 US\$
Web 2.0 applications	Internet access Facebook, twitter, you tube, etc.	Optional	200 US\$ per month for internet access!
Organization of competitions	Drawing competitions for children and youth	Optional	

4 Operational concept and economic forecast

4.1 Analysis on expected visitor numbers and marketing activities

In the following chapter the expected number of visitors of the information center in Sherabad will be estimated. Basis of the estimates are the tasks and contents of the center, its location and accessibility, the targeted audience and marketing options within the catchment area (compare with chapter 2). In terms of the Uzbek context the center has a pioneer character. No comparable experience or empirical data from other similar centers are available. Therefore, the following analysis for the Surkhan information center is using an approach based on three scenarios:

Table 1: Development of scenarios based on different assumptions

Scenario I current status quo	Scenario II + 1 year UNDP support	Scenario III desired development
<ul style="list-style-type: none"> ▪ extension of reserve (buffer zone) will not be realized ▪ Ministry of Agriculture and Water Resources will not adopt the objectives, tasks and budget of the Surkhan reserve (current status quo remains) ▪ UNDP will close its program by end of 2013 ▪ Hardly any communication and marketing efforts will be done due to lack of personnel and finances 	<ul style="list-style-type: none"> ▪ UNDP will extend its program for one more year and provide minimum support to conduct activities (events, touring of exhibition in buffer zone, exchange visit with other PAs, training for teachers) 	<ul style="list-style-type: none"> ▪ New management plan is worked out and approved by the government of Uzbekistan ▪ This includes that the extension of the reserve is approved, the administration has a mandate to work with local population; a budget for proposed operating costs is approved! ▪ The major of Sherabad district supports the VIC by appointing a pedagogical staff member, instructing teachers and pupils to visit the center on regular basis ▪ Awareness and knowledge about the Surkhan reserve and its VIC is increased among other PAs and universities/institutes/agencies outside the Surkhandarya province

The estimation of visitor numbers is done in line with the previously defined target groups. At the same time “business and marketing goals” related to each of the target groups are defined. The consultant chose this approach in order to illustrate, that the success of the center is no self-runner: it is not only depending on a good thematic content but also on intensive communication and strategic marketing efforts.

Target group 1: Local residents

Table 2: Estimated number of visitors from local residents

Local residents	Amount of inhabitants (rounded)	Scenario I		Scenario II		Scenario III	
		Projected market share (number of visits, rounded)		Projected market share (number of visits, rounded)		Projected market share (number of visits, rounded)	
Inhabitants of Sherobod town	54.000	1%	540	5%	2700	15%	8100
Inhabitants of Sherobod district	160.000	0,05%	80	0,05%	80	1%	1600
Inhabitants of 8 settlements bordering the zapovednik	7.000	0%	0	25%	1750	50%	3500
Inhabitants of neighbouring districts Angor, ... as well as town of Termiz	500.000	0%	0	0%	0	0,10%	500
Projected total of visits of local residents			620		4530		13700

Business- and marketing goal: To provide information to local residents and to strengthen public relations of the state reserve are the two priority goals of the Surkhan Center as defined in chapter 1.2. A number of respective measures supporting the provision of information and arising awareness (thematic exhibition, seminars and events, temporary exhibition) and marketing efforts particularly targeting local residents (e.g. small leaflets, newsletter, articles, TV advertisement, poster, events, photo shooting of school classes) have been described. With this effort, up to 15% of the Sherabad inhabitants, 1% of the district's and 0,1% of the neighboring district's residents should be attracted to visit the Center on the PA compound per year. In addition to that, the inhabitants of the 8 settlements bordering the reserve are considered a special focus group. By organizing mobile exhibition units, thus, bringing the "information center" as close as possible to the people and organizing special events within the villages, the consultant assumes that 75% of the villagers will be animated for the participation in these mobile events.

Target group 2: Pupils and college students

Table 3: Estimated number of school pupils and college students

School pupils and college students	Amount of pupil/collage students (rounded)	Scenario I		Scenario II		Scenario III	
		Projected market share (number of visits, rounded)		Projected market share (number of visits, rounded)		Projected market share (number of visits, rounded)	
School pupils and college students from Sherabad town	2000	10,00%	200	50%	1000	100%	2000
School pupils from buffer zone villages	800	0,00%	0	50%	400	100%	800
School pupils and college students from Sherabad district (except of district center)	5.000	0,00%	0	10%	500	25%	1250
School pupils and college students from neighbouring districts	10.000	0,00%	0	0%	0	1%	100
Children from summer camps	400	0,00%	0	50,00%	200	100,00%	400
Projected total of visits of school pupils and college students			200		1900		4150

Business- and marketing goal: Pupils and college students have been earmarked as another priority group. Because schools and colleges have little opportunity to organize and

pay for excursions, those institutions located in Sherabad and those located within the buffer zone (close to location of mobile exhibition) will be predestinated for a visit. The consultant sets the goal that under the desired scenario all pupils will at least once a year join a visit and/or educational program offered by the center. In order to reach this goal, the center's staff will have to establish close collaboration with the educational department at municipal and regional level, with the school directors and nature science teachers. According to the information provided during the consultant's mission, the major of Sherabad expressed his willingness to instruct school classes to participate in the educational offers at least once a year.

Another important output of this cooperation will be age-appropriate and diverse thematic offers including teaching and training materials. In addition, joint organization of drawing competitions or special events should strengthen the cooperation.

Target Group 3: Nature science teachers

Table 4: Estimated number of nature science teachers

School college teachers	Estimated number of nature science teachers (2 per school)	Scenario I		Scenario II		Scenario III	
		Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)
Teachers from 8 schools of buffer zone villages	16	50%	8	100%	16	200%	32
Teachers from 7 schools and 5 colleges of Sherabad town	24	100%	24	100%	24	200%	48
Teachers from 65 (-8) schools of Sherabad district	130	0%	0	50%	65	100%	130
Teachers from 170 schools of neighbouring districts	340	0%	0	5%	17	50%	170
Projected total of visits of school and collage teachers			32		122		380

Business- and marketing goal: In cooperation with the district level educational department, special trainings for teachers (at least two teachers per school) should be organized. The educational department should be responsible for the selection and invitation of teachers. Another key issue in order to ensure the participation of teachers will be the provision of travel reimbursements. Under the desired scenario the consultant assumes that teachers from Sherabad and from the buffer zone schools will participate in a training twice a year, teacher from other schools from the district once a year and teachers from neighboring districts just once in two years.

Because teachers will receive instructions by the educational department, no special marketing efforts but good cooperation with the respective administrative bodies will be crucial. Again, joint elaboration of teaching and training materials, joint events, competitions and related PR activities can strengthen the cooperation and ensure the necessary support by decision makers.

Target group 4: University students, interns, scientists and staff of other protected areas

Table 5: Estimated number of university students, scientists and PA staff

University students, researchers	Amount of students, researchers (rounded)	Scenario I		Scenario II		Scenario III	
		Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)	Projected market share (number of visits, rounded)
Termiz State University	450	50,00%	225	66%	297	100%	450
other Uzbek Universities	2000	0,00%	0	0%	2	5%	100
staff of other protected areas	60	0,00%	0	20%	12	50%	30
Projected total of visits of students and researchers			225		311		580

Business- and marketing goal: The Surkhan SNR administration already at current stage cooperates with the nature scientists of the Termez State University and the Termiz based “Club for Nature Friends”. With the opening of the information center (including the availability of the working places and library) joint activities with students, interns or researchers will become more attractive. In this effort, the future website will inform students about the possibility to conduct internships or to write a thesis in cooperation with the Surkhan SNR. Under the desired scenario all nature science students from Termiz should join an excursion to the Sherabad center at least once a year. In addition cooperation with other Uzbek and possibly also with foreign universities will be established. Because of long-lasting journeys from other Uzbek urban centers the consultant set the projected share of this target group at 5%. One limiting factor is accommodation opportunities that need to be arranged either for interns/researchers within Sherabad or for groups of students in one of the summer camps. Staff of other protected areas will be invited for a visit to the center in the frame of a future UNDP project. However, an exchange program between the PAs won't dispatch its staff on regular basis to the Surkhan SNR. Therefore only 12- 30 visitors of other PA admins have been calculated.

Summary of results

Depending on the scenario the expected number of visitors will amount to a **rate between 1100 (scenario I), 7000 (scenario II) and 19000 (scenario III) guests per year.**

Table 6: Estimated number of visitors of the Surkhan Information Center (per year)

Target groups	Scenario I current status quo	Scenario II + 1 year UNDP support	Scenario III desired development
Local residents	620	4530	13700
School pupils and college students	200	1900	4150
Teachers	32	122	380
University students, scientists	225	311	580
Total visitors	1077	6863	18810
Total visitors (rounded)	1100	7000	19000

4.2 Estimation of operational costs

The estimation of cost is based on research by the UNDP project unit in Tashkent. The following gross costs are considered:

Costs for personnel

In terms of the staffing of the center the following assumptions have been taken:

The **deputy director of the Surkhan SNR** will be responsible of the general management and supervision of the Center. He will be supported by a **pedagogical specialist** who will be responsible for all visitor services including guided tours and educational programs and trainings (full time position). Ideally, this person will be delegated and financially covered by the educational department of the Sherabad region. Particularly during the first three years, the center must professionally conduct marketing measures and PR events. For this effort, a **marketing specialist** should be recruited in part time. He/she will be responsible for the implementation of all proposed marketing measures and support the management with the organization of public events.

Additional support staff has been considered under the desired scenario: **financial admin** (part time, to be shared with PA admin), **technical support and gardening service** (to be shared with PA admin), **interns/assistants/volunteers** supporting the organization of mobile units, events, temporary exhibitions, etc., as well as **cleaning and guarding services**.

A forecast of expected annual salaries is presented in table 7. Here, only scenario II (with prolonging of UNDP project) and scenario III (with a revised PA management plan and budget) have been considered. Under the current status quo of scenario I no new staff could be recruited and salaries of current staff would not change.

Table 7: Human resources and salaries to be considered for the operation of the visitor center

Staff/functions	Salary per month in US\$	Scenario II + 1 year UNDP support annual salary in US\$	Scenario III desired development annual salary in US\$
Management /coordination, visitor service, organisation of all activities	180,00	to be covered by current state budget, plus 33% contribution of UNDP project (720,00)	covered by revised state budget (720,00)
Visitor service, organisation of educational units/ mobile units	150,00	contribution of UNDP project (1800,00)	covered by educ. Depat. (1800,00)
PR-assistant, organisation of events	50,00	contribution of UNDP project (600,00)	covered by revised state budget (600,00)
Financial administration	50,00	to be covered by current budget, no change in salary	covered by revised state budget (600,00)
Technical support and gardening service	50,00	?	covered by revised state budget (600,00)
Support staff: visitor service, environmental education, mobile units	75,00	?	covered by revised state budget (900,00)
Cleaning service	75,00	to be covered by current budget, no change in salary	covered by revised state budget (900,00)
Guarding (3 persons)	150,00	to be covered by current budget, no change in salary	covered by revised state budget (1800,00)
Sum	780,00	3720,00	7920,00

Costs for premises and its maintenance: For the purpose of this calculation it is assumed that the premises used for the information center will be provided free of charge by the PA administration. Costs for continuous, mid and long-term maintenance, insurances and taxes shall be covered by the existing budget, respectively to-be-revised budget of the PA administration.

Costs for electricity, water, waste disposal and heating: The operation of the visitor center will generate utility costs which include electricity, costs for fresh and grey water as well as waste disposal. In addition, considerable costs for heating. For planning purposes a rate of 8 to 10 US \$/ m² is applied. Considering a total exhibition area of 100 m² annual cost of 800 US \$ will occur.

Purchase of goods for the operation of the center: For the operation of the center specific consumables need to be purchased: materials for educational units, seminars and events as well as cleaning detergents, toilet paper, etc. A lump sum of 20 to 50 US \$ per month is budgeted for this purpose.

Purchase of goods for sale (posters, photo paper, etc.) is separated from sales for operations; in terms of sales only the revenues (after subtraction of purchased goods) will be calculated in the cost/benefit forecast.

Administration costs: Administration costs include office consumables, communication costs and general travel expenses. The average costs (without internet access) are rated to 300 US \$ annually.

Internet access amounts in Uzbekistan to 200 US\$ per month and has been considered separately within the scenario III!

Mobile units: The information center intends to realize an annual touring of mobile exhibition units to 4 locations for a period of 10 day per location. For this purpose transportation costs (rent of mini bus for at least 4 days (400 US\$)), accommodation and per diems for 2 persons (1160 US\$) and supplementary equipment (200 US\$) have to be calculated.

Creation of new temporary exhibits: According to activity 4, new temporary exhibits shall be created on an annual base. For this purpose the center's staff will have to establish cooperation with partners and secure external funding. Investments in new exhibition costs are therefore not considered within the calculation of operational costs.

Marketing and promotion: For marketing and promotion purposes a minimum sum of 200 US \$ up to 500 US \$ per year should be available. This amount has to cover among others: advertisements, maintenance of a web-site and organization of competitions.

The **publication of newsletters** (twice a year or quarterly) has been calculated separately because printing costs (300 US\$ per edition) are relatively high in Uzbekistan.

Continuous maintenance of the exhibition: Based on the experience of German visitor centers the costs for continuous maintenance of exhibitions at a rate of 3% of the volume of investments will occur. According to the planned amount of investments (30,000 US \$) an annual budget of 900 US \$ should be reserved for maintenance.

4.2 Estimate on potential earnings

The revenues of a visitor center are in first instance depending on the number of visitors attracted by the exhibition and the activities provided. Usually, fees for entrance, training programs and excursions as well as revenues from sales (merchandising products, posters, maps, books) and provisions for services are contributing to the earnings of this kind of centers. But many information centers, particularly those targeting predominantly local residents and pupils/students, do target an audience with low payment willingness and /or little financial opportunities.

During the consultant's mission, different sources of income have been assessed. This discussion led to the following conclusions:

Revenues of entrance fees: Ideally, a visit to the center should be free of charge! Both local residents and pupil/students are not used to pay for a visitor center. Therefore, a general fee will be in conflict with the center's objective to provide information to a wide audience. Nevertheless, the consultant suggests either to request a **small symbolic entrance fee** or to install a well visible **donation box** at the exit. With this, the value and recognition of the initiative (exhibition and activities) will be increased. For example, entrance fees could amount to 0,20 US\$ (about 500 Uzbek Sum) for adults and 0,10 US\$ for children. For the calculation of revenues it is estimated that 60% of the local residents are adults and 40% are children.

Revenues from excursions: While the Center is located in the periphery of Sherabad it is not realistic that the PA administration gains opportunities to offer guided excursions. In addition, entering the strict nature reserve is prohibited without special permits.

Revenues from educational programs: School classes as well as teachers will not be able to contribute financially. In this context, the right approach is to strengthen cooperation with the district level governmental administration and to request a contribution/payment for the pedagogical specialist, curriculum development, publication of teaching/learning materials, etc..

Revenues from sales: As outlined in chapter 3.2, station 9, the center might start a campaign to promote the most beautiful landscapes of Surkhan's , respectively Uzbekistan's protected areas. In this effort, posters with panoramic landscapes or unique motives of animals and plants can be sold for 3 US\$. Another idea might be the opportunity to shoot photos in front of the Surkhan panorama/ together with the Markhor sculpture. These photographs could be printed out and sold on exit for 1 US\$ per picture. According to experience of other centers the consultant assumes that a visitor in average will spend 0,20 US\$ (about 500 Uz Sum). 60 % of this earning will be needed for the purchase of respective posters as well as ink and paper for printing - 40 % are considered as benefit.

Provision for services and sales: In the frame of the thematic concept of the information center the idea of temporary exhibitions has been outlined. In this context, for example solar energy systems or energy sufficient stoves should be presented. By cooperating with related business partners and supporting the sale of energy saving technologies the center should charge a provision on realized sales. There is hardly any experience from other similar projects available; this approach has a pilot character. Financially, it will not be calculated within the following cost/benefit forecast.

Additionally, some “**occasional sources of income**” should be followed up but not considered as revenues of the center in general:

- Rent of facilities and equipment: seminar room, beamer, etc.;
- Revenues by advertisements in own newsletters;
- Revenues generated by Google-adds on own websites;
- Sponsoring activities and benefit events.

4.3 Operating cost/benefit forecast and conclusions

According to the chosen managerial approach an operating cost/benefit forecast will be determined, by comparing the expected revenues and the operating costs. This forecast will be given for scenario II and III.

Table 8: Operating cost/benefit forecast for scenario II

Position	Explanations	%-Share	Gross-Amount in US \$ p.a.
Revenue from entries	4530 visitors (60% adults* 0,20 US\$ and 40% children*0,10 US\$)	44,44%	724,80
Revenues from excursions	not realistic	0,00%	0,00
Revenues from educational units	cooperation with educational department desired	0,00%	0,00
Revenue from sale	4530 visitors *0,20 US\$ average spending	55,56%	906,00
Provisions for services and sales	occasional, without forecast	0,00%	0,00
Total revenues		100,00%	1630,80
Purchase of goods for operation of exhibition	lump sum of 20 US \$/month	14,72%	240,00
Purchase of goods for sale	60 % of the revenue from sale		543,60
Total purchase of goods		48,05%	783,60
Gross profit		51,95%	847,20
Salaries (management, pedagogical specialist,		191,32%	3120,00
Salaries of support staff	fin/admin, technical support, cleaning, guards	0,00%	0,00
Support of interns		0,00%	0,00
Electricity, water, waste disposal and heating (100m2)	lump sum: 8 US\$/ m2; 100 m1	49,06%	800,00
Administration costs	lump sum	18,40%	300,00
Internet access	200 US\$ per month	0,00%	0,00
Marketing and promotion	lump sum	12,26%	200,00
Newsletter twice a year	300 US\$ per edition	36,79%	600,00
Touring of mobile units	lump sum	107,92%	1760,00
Continuous maintenance of exhibition	3% of investments	55,19%	900,00
Total of operational costs (without purchase of good)		470,93%	7680,00
Total of operational costs (inclusive purchase of good)		518,98%	8463,60
Operating result		-418,98%	-6832,80

Table 9: Operating cost/benefit forecast for scenario III

Position	Explanations	%-Share	Gross-Amount in US \$ p.a.
Revenue from entries	13700 visitors (60% adults* 0,20 US\$ and 40% children*0,10 US\$)	44,44%	2192,00
Revenues from excursions	not realistic	0,00%	0,00
Revenues from educational units	cooperation with educational department desired	0,00%	0,00
Revenue from sale	13700 visitors *0,20 US\$ average spending	55,56%	2740,00
Provisions for services and sales	occasional, without forecast	0,00%	0,00
Total revenues		100,00%	4932,00
Purchase of goods for operation of exhibition	lump sum of 50 US \$/month		600,00
Purchase of goods for sale	60% of the revenue from sale		1644,00
Total purchase of goods		45,50%	2244,00
Gross profit		54,50%	2688,00
Salaries (management, pedagogical specialist, marketing)		63,26%	3120,00
Salaries of support staff	fin/admin, technical support, cleaning, guards	79,08%	3900,00
Support of interns		18,25%	900,00
Electricity, water, waste disposal and heating (100m2)	lump sum: 10 US\$/ m2; 100 m1	20,28%	1000,00
Administration costs	lump sum	6,08%	300,00
Internet access	200 US\$ per month	48,66%	2400,00
Marketing and promotion	lump sum	10,14%	500,00
Newsletter, quarterly editions	300 US\$ per edition	24,33%	1200,00
Touring of mobile units	lump sum	35,69%	1760,00
Continuous maintenance of exhibition	3% of investments	18,25%	900,00
Total of operational costs (without purchase of good)		324,01%	15980,00
Total of operational costs (inclusive purchase of good)		369,51%	18224,00
Operating result		-269,51%	-13292,00

The calculations in table 8 and 9 outline that in any case the Surkhan information center - like many other information centers in Germany - will depend on external financial support. The amount of operational cost will vary between 8.500 (minimum version/scenario II) and 18.200 US\$ (desired version/scenario III) annually. The consultant assumes that only a small share of the costs can be covered by own earnings (entrance fees, sales). According to the above calculation the center will have a **deficit of 6800 US\$ (scenario II) up to 13300 US\$ per year (scenario III)**. In this regard, other financial sources need to be secured before providing investments in the center itself. Potential sources of finances will be discussed in the following chapter.

5 Financing concept

5.1 Planning and financing of investment costs

The proposed budget of the center includes (A) investments for the exhibition content and supporting services, (B) one time spending for the proposed activities and (C) operational costs for the 1st year of operation. The following calculation will present a range between a minimum amount (including only elements and activities with high priority) and a maximum amount (including all proposed elements).

Investments			minimum (including elements with high priority)	maximum (including all elements)	
No.	Budget line	amount	price per unit	US \$	US \$
0	Investments for premises, rehabilitation work				
	Acquisition of premises			0,00	0,00
	Rehabilitation of premises			0,00	0,00
		TOTAL		0,00	0,00
1	Research, text preparation, cooperate design				
	Research fees			1000,00	3000,00
	Photographs and films			0,00	1000,00
	Cooperate design (logo, layout)			500,00	750,00
	Preparation of texts (Welcome part and 10 Stations)	per station	100-200	1000,00	2000,00
	Additional options: (1) Audio guide production incl. text and translations or (2) small size information sheets	1		0,00	1000,00
		TOTAL		2500,00	7750,00
2	Welcome/ entry on compound				
	Welcome banner at entry, 2nd welcome banner for opposite	1	500	500,00	1000,00
	Compound information board	1	350	0,00	350,00
	Slogans along the entry path	5	200	1000,00	1000,00
	Banner in front of the garages	1	350	0,00	350,00
		TOTAL		1500,00	2700,00
3	Exhibition elements				
	All stations: 20 information boards, including print outs	20	175	3500,00	3500,00
	All stations: 10 Display spotlights and electric accessories	10	25	500,00	500,00
	Station 2: small desk, life-size image of inspector, wardrobe	1	145	145,00	145,00
	Station 3: diorama (three dimensional relief)	1		3000,00	4000,00
	Station 4: rocks, bones, trophies, stuffed examples of small	per station		0,00	500,00
	Station 5: life-size exhibit of juniper tree (image or sculpture)	per station		0,00	500,00
	Station 6: demonstration model of river bed	per station		1000,00	2000,00
	Station 7: Makhor sculpture	1	500	500,00	500,00
	Station 7: panorama image	1	200	200,00	200,00
	Station 8: home-cinema, speakers desk, 25 chairs, room	per station		2875,00	2975,00
	Station 9: stand for posters	per station		700,00	700,00
	Station 13: leaflet holder. Donation box, guest book	per station		20,00	90,00
	Additional options: 6 Audio guide systems or small size sheet			0,00	300,00
		TOTAL		12440,00	15910,00
4	Working room/ E-library and database				
	IT- equipment (1 PC, 1 printer/scanner/copy machine)			1400,00	1400,00
	Furniture (1 working desk, 1 chairs, 1 shelf)			327,00	327,00
	Basic/initial office equipment			200,00	200,00
		TOTAL		1927,00	1927,00
5	Room for books, illustration materials, booklets				
	Furniture (2 shelves, seating and small table)			200,00	500,00
	Provision of books, documents, dvd, etc.			0,00	500,00
		TOTAL		200,00	1000,00
6	Other general services				
	Rehabilitation of toilet			0,00	200,00
	Outside rest area/ tapshan			300,00	500,00
		TOTAL		300,00	700,00
		SUBTOTAL		18867,00	29987,00

B SUPPORTIVE ACTIVITIES (investments to start the operation of the centre and proposed activities)				
7 Organisation of public events and celebrations				
Opening event			500,00	500,00
International day of environment			200,00	500,00
Opening of new temporary exhibition			0,00	500,00
	TOTAL		700,00	1500,00
8 Development of educational units				
Development of curricular			500,00	500,00
Teaching/training material			1000,00	1500,00
Supplementary equipment			200,00	500,00
Travel reimbursement for teachers			educ. Department	educ. Department
	TOTAL		1700,00	2500,00
9 Touring of mobile exhibition units				
Travel costs and per diems			operating costs	operating costs
Supplementary equipment			200,00	200,00
	TOTAL		200,00	200,00
10 Temporary changing exhibitions				
Year 1: Renewable energy equipment			donated	800,00
Year 1: supplementary equipment		1	200,00	200,00
Year 2: renewing of temporary exhibits		per exhibition	1000,00	1000,00
	TOTAL		1200,00	2000,00
11 Promotion and marketing				
Promotion material (basic material for the opening)			200,00	200,00
Elaboration of a website			0,00	500,00
Familiarization tour			200,00	200,00
	TOTAL		400,00	900,00
SUBTOTAL			4200,00	7100,00

A Investments (exhibition content, additional services)	18867,00	29987,00
B Supportive activities (investments to start the operation of the centre and proposed activities)	4200,00	7100,00
C Total of operational costs for the 1st year (inclusive purchase of goods)	8460,00	18224,00
GRAND TOTAL OF BUDGET (Investments plus 1st year operation)	31527,00	55311,00

Altogether a grand total of 31,527 (minimum) and 55,311 US \$ need to be allocated as budget for the proposed concept (including 1st year operation).

5.2 Mid- and long-term financing of operational costs

As already outlined in chapter 4.3, on mid- and long-term (in principle from year 2 on) financial sources for the operation if the center need to be secured. The main actor in this regard must be the Surkhan PA administration in Sherabad. **Ideally, the operation of the center and its activities will be completely financed through the revised management plan and budget of the Surkhan SNR under the Main Forest Department of the Ministry of Agriculture and Water Resources!** In this effort, UNDP project activities are still ongoing and negotiations with the responsible governmental bodies in progress.

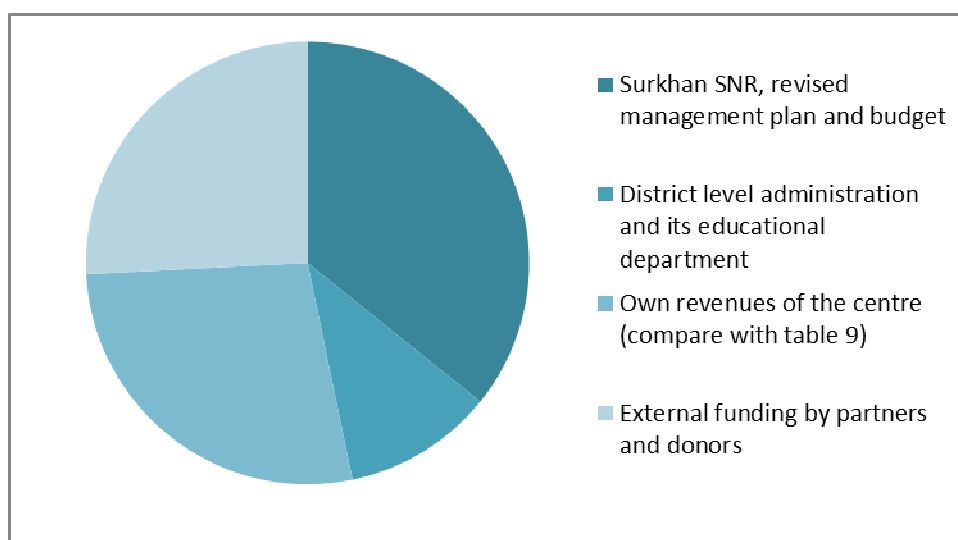
In case, that other financial sources will be required, strong fundraising efforts need to be undertaken during the first year of operation. This includes the following activities:

- to continue lobbying for the revision of the current management plan and budget of the PA,
- to build up partnerships with the district level administration and its educational department,
- to introduce entrance fees and to generate earning from sales (compare with chapter 4.2),

To secure financial support by other project partners (business partners, non-governmental organizations) and donors (embassies, educational and environmental programs, etc.).

Table 10: Recommendations of the composition of financial sources based on the operating cost/benefit forecast (chapter 4.3)

Financial sources	covered costs	share of costs (percent)	share of costs (US \$)
Surkhan SNR , revised management plan and budget	salaries (management, PR, supportive staff), electricity, water, waste disposal and heating, administration costs	36%	6520,00
District level administration and its educational department	salaries of pedagogical specialist, travel reimbursements for teachers	11%	2000,00
Own revenues of the center (compare with table 9)	marketing and promotion, internet access, newsletter	27%	5000,00
External funding by partners and donors	educational units and ToT, touring of mobile units, continuous maintenance and new temporary exhibitions	26%	4704,00
Total		100%	18224,00



Given that well qualified and motivated personnel will be in charge of the management of the information center and the organization of proposed activities, **fruitful cooperation with the regional administration as well as successful raising of external funds seem to be realistic.**

III Annexes

Annex 1: Preparation of texts and cooperate design – general guidelines

The major goal is an informative, big scaled, well readable and impressive designed format of presentation of working results

Preparation

- Definition of topic
- Brainstorming on targets (target groups, content)
- Structure of topic into subtopics
- Definition of suitable materials
- Reasonable choice of overall material (usually less is more)

Content

- Use of short, self-written texts
- Use of self-made pictures or visualisations (Fotos, graphics)
- Don't use copy and paste texts (Usually they won't be read by the visitor)
- Limit the amount of texts (usually less is more)

Layout

Type:

- Type size choose with care (core rule: per m distance between visitor and text, at least one more centimeter type size)
- Avoid Typsizes- **and type types** (it's confusing and unstructured)

Colour:

- Limit amount of colours, but with aim (Limit to two or three colours that stress a chosen concept, e.g. same colours for same rank of headings)
- Consequent implementation of a decision on style and colour for the overall exhibition once defined

Ranking and structure:

- Balance relation of Texts and pictures
- Outer edges of glued texts and pictures should have a inherent formal relation to each other (guidelines, rulers)
- Glue pictures horizontally
- Well chosen frame structure the chart optically