

PHASE PRODOC

UNITED NATIONS DEVELOPMENT PROGRAMME/
GLOBAL ENVIRONMENT FACILITY
Project of the Government of Mongolia

PROJECT DOCUMENT

Number & Title: MON/93/G31/B/1G/31 Biodiversity
Project - Imp. Phase 1

Duration: Two years

Project Site: Ulaanbaatar & field

ACC/UNDP sector/subsector: 203

Gov't sector/subsector: Nature and Environment

Executing agency: U.N. Office for Project
Services (UNOPS)

Cooperating or associated agency (if applicable):

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Gov't or third-party cost sharing \$0

UNDP/GEF & cost sharing

Total \$1,500,000

Brief description:

The Mongolian Biodiversity Project aims to increase the capacity of the Ministry for Nature and the Environment to protect and promote biodiversity conservation in Mongolia. It aims to achieve this through mainstreaming the project within the MNE and through institutional strengthening and capacity building achieved through training of trainers and other Ministry staff. The National Park Service will be strengthened through training and provision of support for preparation of pilot Park Management Plans and model park developments to promote ecotourism. Community participation will be encouraged through establishment of citizen advisory committees and local area development through application of a small projects fund. The project will support the preparation of a Biodiversity Strategic Framework and its derivative, the National Biodiversity Action Plan as well as accompanying legislation, and activities required to implement the Action Plan.

On behalf of:

Signature

Date

The Government of Mongolia:

17 March, 1995

Dr. Z. Batjargal
Minister of Nature and
Environment, Mongolia

UNOPS:

UNDP:

March, 1995

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United Nations exchange rate at date of last signature of project document: \$1.00 = 400
tugriks

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Acronyms

| | |
|--------|---|
| ADB | Asia Development Bank |
| AE | United Nations Associate Expert |
| BAP | Biodiversity Action Plan |
| BESC | Biodiversity Education Steering Committee |
| BIMS | Biodiversity Information System |
| BSF | Biodiversity Strategic Framework |
| CITES | Convention for the international Trade in Endangered Species |
| COBE | Community Outreach Biodiversity Education |
| ELAW | E-Law Consultant |
| GEF | Global Environment Facility |
| GGNP | Great Gobi National Park |
| GIS | Geographic Information System |
| GTZ | German Technical Cooperation Agency |
| IC | International Consultant |
| IP-1 | Mongolia Biodiversity Project Implementation Phase 1 |
| JICA | Japanese International Cooperation Agency |
| MACNE | Mongolia Association for the Conservation of Nature and the Environment |
| MAS | Mongolian Academy of Science |
| MBTF | Mongolian Biodiversity Trust Fund |
| MNE | Ministry for Nature and the Environment |
| MS | Ministry Staff |
| MSU | Mongolian State University |
| N/IPAA | National/International Public Awareness Adviser |
| N/IOSC | National/International Organization Strengthening Consultant |
| N/IISA | National/International Information Systems Adviser |
| N/ILPA | National/International Law and Policy Adviser |
| N/IPMA | National/International Park Management Adviser |
| N/ICBA | National/International Conservation Biology Adviser |
| N/ICBC | National/International Camel Breeding Consultant |
| N/ITOC | National/International Tourism Consultant |
| N/ITFC | National/International Trust Fund Consultant |
| NC | National Coordinator |
| NGO | Non-Governmental Organization |
| NPED | National Parks and Ecotourism Director |
| NPEMS | National Park and Ecotourism Service |
| PPER | Project Performance Evaluation Report |
| PPM | Policy and Procedures Manual |
| PRIF | Mongolia Biodiversity Project Pre-Investment Feasibility Study |
| SA | Senior Adviser |
| SPF | Special Projects Fund |
| SPFD | Special Projects Fund Director |
| UNDP | United Nations Development Program |
| UNV | United Nations Volunteer |
| VM | Vice Minister |

A Context

1 Description of the subsector

Encompassing the transitional zone between the great taiga forest to the north, the open, central Asian Steppe to the east, the Gobi desert to the south and the high Altai mountains to the west, Mongolia is unique in the numbers and kinds of rare wildlife present within its borders. This largely unspoiled landscape with its wildlife, nomadic pastoralists, and widely varied climate is a national and indeed global biodiversity resource.

Many species of fauna and flora are unique to Mongolia, occurring nowhere else on earth. At least 7 mammals, 6 birds, 2 amphibians, 4 reptiles, 2 fish, and 17 plants species are considered endangered in Mongolia.

With only 2.5 million people and an area three times the size of France, Mongolia is one of the most sparsely populated nations on earth. Mongolia has not experienced the high level of industrialization which occurred in other areas of Asia. As a result, it harbors some of the world's least spoiled temperate landscapes.

At the same time, however, Mongolia's low level of industrialization places it within the ranks of the world's "Least Developed" Countries. Not only is Mongolia an LDC, it is also a country in political and economic transition. This new economic environment must be carefully directed if it is not to have unduly adverse effects on the natural environment.

The population has traditionally held the natural resources of the country in high esteem. The Government realizes the importance of the country's natural resources both for their esthetic value and as a potential source of revenue. A total of 30 percent of Mongolia's area has been targeted for protection as national park and other reserve areas in which only non-destructive use will be made.

Despite the Government's full intention to protect its natural resources, there are many demands on these lands, including wildlife harvest, mining, infrastructure development, grazing, and agriculture. Because of the Government's recent transformation from a centrally planned economy to a free market economy and limited Government revenues, funds are scarce for management of its natural resources.

As population density has been low and the phenomenon of high population growth rate (about 2.4 percent presently) is a recent event, intensive management of natural resources has received serious attention only recently with the establishment of the Ministry for Nature and the Environment (MNE). This fledgling Ministry came into being with a large mandate, but few resources either financial or in the form of trained manpower.

2 Host Government Strategy

Ensuring proper management of natural resources is a key priority in Mongolia and the protection of biodiversity is central to this effort. Mongolia's commitment to conserve its environment is not taken lightly. The protection of the environment is a top priority of the government as indicated by its establishment of the Ministry for Nature and the Environment two years ago and the symbolic gesture of the Mongolian Government at the Rio de Janeiro Conference on the Environment when it called upon the world to declare its entire territory a biosphere zone to be protected as a functioning ecosystem forever and open to the world for environmentally-oriented research.

To achieve good management of its natural resources and protection of the environment, the Government has established the Ministry for Nature and the Environment. It is working to build the capacity of this Ministry to protect the environment through promulgation of environmental laws and the establishment of a National Park and Ecotourism Management Service (NPEMS) to manage protected lands. It is soliciting outside technical and financial assistance to ensure the functionality of the MNE. While NGO participation is still relatively low, the government is working with the major NGO, MACNE (The Mongolian Association for the Conservation of Nature and the Environment) in its programs. It is also facilitating the development of an environmental law NGO to promote citizen participation and enforcement of environmental policies.

3 Prior and ongoing assistance

The Global Environment Facility (GEF) supported the Mongolia Biodiversity Project Pre-Investment Feasibility Study (PRIF) from July 1993-June 1994. This project, The Mongolia Biodiversity Project, Implementation Phase 1 (IP-1) is based on the findings of that study. It also links to the Capacity 21 initiative in the area of cooperative development of sustainable land use policies. The project may provide technical backstopping for some Capacity 21 activities.

In addition to the GEF PRIF, the UNDP has sponsored a mission to draft the formulation of Mongolia's National Agenda 21. The Biodiversity project has links to the Agenda 21 initiative through the possible application of a resource fee law and through cooperative local pilot projects. In general, the project recognizes the need to work closely together with the Agenda 21 Programme as it evolves.

Both the Biodiversity Project and the Capacity 21 initiative have links with the Poverty Alleviation Program, primarily through initiatives aimed at rural development in the vicinity of national parks and protected areas.

The Asian Foundation has provided substantial support for legal training within the framework of the Project. The Asian Development Bank (ADB) has sponsored an Environmental Impact Analysis development Project, which ended in the Fall of 1993. The ADB is also considering support of an environmental management project.

Bilateral programs collaborating within the project's framework include:

World Wildlife Fund for Nature which has had a conservation planning program for Hentei National Park in the MNE the last three years.

The German Technical Cooperation Agency (GTZ) in the final stages of developing a buffer zone management program for Hentei and the Gobi Altai protected areas. The program is planned to come online sometime in 1995. A memorandum of understanding was signed between WWF, GTZ, and the UNDP in June of 1994 to coordinate efforts in the biodiversity arena.

The Government of the Netherlands is supporting the Hustain Nuruu Steppe Biodiversity Conservation Project.

Other bilateral aid organizations active in Mongolia on biodiversity activities include:

Japan International Cooperation Agency (JICA) is supporting a small-scale forestry sector development initiative.

A remote sensing climate change technical cooperation program has been under way in cooperation with the U.S. National Aeronautics and Space Agency since 1991.

The Canadian Government's International Development Research Centre is sponsoring a pilot investigation by the MNE into economics and sustainable development in Mongolia.

A more detailed list of cooperating institutions is provided in Annex 8: Cooperating Institutions.

4 Institutional Framework for the subsector

The Ministry for Nature and the Environment will act as the Government implementing agency for the project. The MNE is responsible for natural resource management in the country, including park management. Relevant agencies under the Ministry's institutional umbrella are: the National Park and Ecotourism Management Service, with its 28 protected areas (within which there are seven national parks with field administrative units); the Computer and Data Management Center with its Remote Sensing Department and the Biodiversity Information Management System; the Natural Resource Policy Department; and the Institute for Forestry and Wildlife. Other than the NPEMS's approximately 200 field people, the Ministry has one field representative in each Aimag (state).

In addition to the MNE, the Ministry of Education and the Academy of Science will be cooperating agencies. The Ministry of Education will cooperate in the production and dissemination of environmental education materials and the Academy of Science will provide technical expertise utilized by the project. The cooperating NGO community is comprised of: the Mongolian Association for Conservation of Nature and the Environment (MACNE), the Mongolian Gazelle Society, and the Mongolian Environmental Law Society. The Mongolian National Center for Children (NCC) and the Mongolian Women's Federation are cooperators in educational matters. Many other organizations are cooperators to a lesser extent. Additional information is provided in Annex 8 and full details of all cooperating agencies are available in project files.

B Project Justification

1 The Problem to be addressed

Biodiversity in Mongolia is threatened by uncontrolled natural resource exploitation. To ensure protection, appropriate planning and legislation are required. The government needs to formulate a long term strategic framework for the protection of biodiversity as well as a shorter term Biodiversity Action Plan fitting within the strategic framework. For this to happen, institutional capacities must be strengthened both in planning areas and in on-the-ground execution. To facilitate the successful management of protected areas, local community participation and economic development must be addressed.

The organization with primary responsibility for conserving biodiversity in Mongolia – the Ministry for Nature and the Environment – is a relatively young institution which has been given the overall mandate for environmental conservation for an area three times the size of France. Five years ago, the Mongolian Government created the State Committee for the Environment by combining several separate institutions, including the State Forestry and Hunting Service, the State Meteorological Service, and the Land Policy and Water Policy Centers. Two years ago, this Committee became the Ministry for Nature and the Environment with expanded responsibilities including biodiversity conservation. Last year the MNE created Mongolia's National Park and Ecotourism Management Service (NPEMS).

At this time, the Ministry does not have the necessary legislative framework, strategic plan, appropriately trained staff, and financial resources to meet the threats posed to Mongolia's biodiversity by uncontrolled natural resource exploitation caused by a growing population and an economy in transition. Adverse economic conditions are causing a government-wide loss of trained staff.

2 The Achievements of the Present Project

During the PRIF period, several important pilot programs were implemented, including: the establishment of the National Park and Ecotourism Management Service; the implementation of the Small Projects Fund; A Gobi Park management planning process; an intervention effort with the wild camel of the Gobi; a tourism guide school; and the drafting of environmental legislation. In addition an important element of the PRIF period has been the establishment of cross-sectoral linkages and interactive dialogue with donors. These efforts have led to a sharper definition of what activities are feasible and sustainable for a comprehensive biodiversity conservation program in the Implementation Phase.

Participation methodologies have been developed and are continually evolving. This includes the use of the Minister's Council for deliberation of major planning issues, frequent project briefings with the Minister, the use of seminars for the creation of legal documents, etc.

During the PRIF period in addition to many on-the-ground pilot studies and feasibility testing, training was a major element of the Biodiversity Project's activities. After a 12 month PRIF period, a cadre of Mongolian professionals have undergone initial training in development and implementation of the policies and procedures necessary to implement a successful biodiversity conservation program. Specific activities and achievements include:

- **National Park and Ecotourism Management Service (NPEMS):**

The NPEMS was established and for the first time, with the assistance of project advisors, the Director of the NPEMS developed an initial training program for his staff of park directors, rangers and biologists. The process of developing such a program, as well as the actual training exercise, are important, and this is where initial training efforts with the NPEMS during PRIF were focused. This is the first step of developing a formalized staff development program for the Park Service.

100 Park Rangers have undergone training through a series of field training programs in regional centers throughout the country. These training programs were organized and run by the NPEMS, which invited international experts to develop joint lectures with Mongolian trainers for the program.

Several individuals have benefitted from exposure to rigorous scientific park management, including one Ministry field biologist who underwent upwards of 70 days of extensive on-the-job field work and assessment training while working with international advisors provided through the project.

The project facilitated a three week study tour for three National Park Directors sponsored by the U.S. Fish and Wildlife Service. This tour exposed the Directors, for the first time, to modern park management. It also initiated valuable contacts for future cooperative efforts between Mongolian and International park managers.

The management and scientific staff of Great Gobi National Park underwent bi-weekly training over a 4 month period in data management, use of equipment, wildlife survey techniques, and

developing management plans. Model tourism routes were assessed and additional international assistance identified for route development.

The Coordinator of the Small Projects Fund underwent initial training in the fundamentals of the self-help approach embodied by the SPF program. Over 100 people in local areas were exposed to the SPF and its approach, resulting in the submission of over 15 proposals by local committees to the SPF program.

The NPEMS Director and Tourism Officer attended a 2 week tourism conference in Canada. For the first time, individuals were introduced to international tourism programs and officials. Tourism operators from around Mongolia were brought together in a round table discussion to draft a letter to the Prime Minister which resulted in a draft tourism law. A tourism guide school was held and rangers trained at field work sites.

The project facilitate a British Broadcasting Corporation broadcast which will highlight low-impact tourism in Mongolia's National Protected Areas.

- **Law and Policy:**

Over one hundred legislative experts from the Ministry's Natural Resources Policy Department, Parliament, NGOs, Government Agencies, and local Governments were exposed, through a series of seminars and workshops, to model environmental legislation including long-term funding mechanisms, general environmental management, water management, public lands management, endangered species protection, mining, and natural resource management from around the world. The result was a more comprehensive draft laws developed by the Ministry and submitted to Government.

- **Data Management:**

To facilitate better information exchange in Mongolia, the Ministry has organized a network of natural resource data users – the first such cooperative effort of its kind. Also, three technicians were trained in the manipulation of remote sensing, vegetation cover, and other data sets using a Geographic Information System.

- **Education:**

Two Mongolian NGO's, with the assistance of a project advisor, developed the largest public awareness contest ever held in Mongolia. The topic: Mongolia's nature and biodiversity. Students from almost every school in the country submitted entries. There were separate contests for adults, teachers and children. In addition, weekly radio programs were broadcast by a well-known radio personality.

- **Language Training:**

Language training programs implemented in the Ministry through this project have raised the English language speaking abilities of key individuals including the Directors of the Natural Resource Policy Department and the NPEMS – an extremely important first step to future capacity building and training efforts.

3 Expected End-of-Project Situation

Institutional capacity will have been strengthened through high level training of key Ministerial staff in management technique, planning, species conservation law, parks management, tourism management, conservation, and data systems administration. Field staff will have been trained in policy execution, biological management, and socio-economic principles. Sustainability of project activities will have been addressed through investigation into the possibility of using park, hunting, and ecotourism fees to support park management and biodiversity conservation. A Biodiversity Action Plan will have been completed and progress towards establishing a biodiversity trust fund been made.

Specific areas of improvement include:

Planning and Management:

A long term (10-15) year strategic framework for the MNE will have been developed.

A national biodiversity and conservation Action Plan will have been prepared to guide short and medium term activities of the MNE and a dialogue process to discuss the importance and means of incorporating biodiversity preservation in all forms of development will have been established.

Pilot demonstrations to improve National park management.

The capacity of three departments with the MNE - National Parks, Nature Resource Policy, and the Biodiversity Data Management Center - which are key to biodiversity conservation will have been strengthened through intensive training both in-country and abroad.

A Policies and Procedures Manual will have been produced. Planning will have been institutionalized as a routine activity of the MNE.

Legislation and Policy:

Legislation, policy and procedures for carrying out multiple use management of non-park landscape and for management of parks will have been developed. Legislators will have been exposed to international legal standards for biodiversity conservation.

Two Mongolian legal experts will have received intensive training in environmental law. Priority legislation for strengthening conservation regulations and providing sources of funding for conservation will have been drafted and submitted to Parliament.

A new environmental law NGO will be operational.

Sustainability:

Ties between protected areas and local communities will be strengthened through the adoption of a new, participatory management policy within the National Park Service and the implementation of the small grants program in communities surrounding protected areas. In general, participation methodologies already utilized (see chapter on Achievements of the present project) will have been further developed and refined as the project evolves.

A centralized biodiversity database, geographic information and resource center will be in place. Mongolian technicians will be fully trained to operate the system and managers and policy makers will be trained to utilize the system.

Public awareness of biodiversity issues will be greater.

The feasibility and timing of application for a Trust Fund to support biodiversity conservation efforts will have been explored.

A new tourism law will have been drafted and submitted to Parliament. Links with international and national tour operators and other concerned agencies and individuals will have been developed to promote tourism. Guest services for low-impact tourism activities will have been created and a model tourism program established.

4 Target Beneficiaries

The primary beneficiary will be the Ministry for Nature and the Environment, particularly the NPEMS. Communities surrounding national parks will also be direct beneficiaries. Indirect beneficiaries will be all the people of Mongolia and the World in that Mongolia's unique environment will remain intact for its aesthetic and scientific value. Given Mongolia's place at the roof of Asia, surrounding countries of Asia will also benefit directly from Mongolia's nature conservation efforts in the form of pure water and air, cross-border wildlife migration, and a capacity to cooperate in regional biodiversity conservation issues.

5 Project Status, Strategy and Implementation Arrangements

From the PRIF stage to Implementation Phase 1

Capacity building through training of trainers and higher-level Ministry staff will continue to be a primary emphasis of the Mongolia Biodiversity Project.

Project activity levels were intense during the PRIF period. Although much progress was made, the conclusion from assessment of the PRIF phase is that the project should shift gears for the Implementation Phase, providing input at a lower intensity level over a longer period of time. This will allow a more sustainable level of advisory input and activity, thereby increasing the absorption level for technical inputs and training.

The strategy of the project is to build the capacity of the Ministry and related institutions through the following approach:

- Advise the Minister and his staff on overall issues affecting the Ministry and serve as an umbrella project to international donor support of relevant activities, e.g. help mobilize and coordinate additional development assistance.
- Mainstreaming of the project components into the Ministry structure to ensure full integration of external inputs into Ministry programs
- Capacity building through both in-country and external training of staff at all levels; An emphasis on training of trainers; and the establishment of dialogue between relevant governmental agencies as well as non-governmental organizations and individuals.

- **A participatory approach to project implementation facilitated through the development of a national citizen advisory policy, conservation agreements, and the small project fund.**
- **Support for the development of a comprehensive planning process and biodiversity strategy framework through which all future assistance will be channeled.**
- **Support for the development of standardized policies and procedures**

Innovative approaches are being used. Training programs in the latest methods of wildlife and park management will be developed. The Project is helping to draft legislation based on the best examples from around the globe. Policies are being developed which will truly be ecosystem-wide in approach. Mechanisms are being established which incorporate truly sustainable uses of natural resources. The Small Projects Fund provides local people with a tangible incentive to preserve their natural surroundings. The SPF criteria will be transparent and have clear linkage to environment. For instance, the Small Projects Fund is available only to persons living in communities located near or in priority protected areas. The connection between biological conservation and the SPF is achieved through local visits by the SPF coordinator, town meetings, communications by the National Park Service and documentation distributed. The SPF is focused upon community oriented initiatives which are non-commercial in nature which will increase the general quality of life for said persons. It must be evident to people that the conservation of the environment and species is of direct benefit to them. To strengthen the type of activities taking place under the Biodiversity project's Small Project Fund, and possibly release funds for other important purposes, the project will actively pursue Mongolia's involvement in the UNDP/GEF NGO Small Grants Programme.

Moreover, when discussing innovative approaches being used, the Ministry is taking a hard look at developing long-term funding mechanisms from activities such as tourism and sport hunting. The public awareness and curriculum development initiatives are tailored specifically to Mongolia's unique culture and environment.

The organization described below reflects the maturation of the project from an assessment, pilot-phase project to a program of coordinated activities disbursed throughout the Ministry. Project staff (both international and national) and resources will be disbursed to the relevant departments. There will be better continuity of training and other activities through the provision of a Senior Adviser, United Nations Volunteers, and Associate Experts and a corresponding reduction in reliance on Consultants.

During the PRIF period, the project was divided into 7 components determined by subject matter (i.e. tourism, socio-economics, law etc...). For the IP-1 phase the project has been redesigned to be integrated into the department or organization concerned which is responsible for implementation of the relevant activities. This results in the following five general programmatic areas for the IP-1 period:

1. Strategic Planning, Action Plan, and Organizational Procedures

No comprehensive plan exists for the conservation of Mongolia's biodiversity. The conservation of Mongolia's biodiversity will depend upon comprehensive long-range planning which be developed through the National Biodiversity Strategic Framework (BSF) and Action Plan (BAP). The planning process will be introduced through preparation of the BSF and BAP by the end of the IP-1 period. The strategy plan envisioned will be national in scope, address all areas of concern, and be ratified by the Mongolian government. The process of deliberation in designing the BSF and BAP will provide Mongolian policy makers with a mechanism for building consensus-based management decisions and will highlight important areas for international donor involvement.

Funding mechanisms (including park and hunting fees) to support conservation initiatives will also be explored. The feasibility of a Trust Fund as a funding mechanism for the BAP will be assessed.

The production of a Policies and Procedures Manual (PPM) for the Ministry will also be facilitated. This will include training overseas in administration and planning methodologies for a MNE planning official.

A staff development/training program will be produced as part of the PPM. Implementation of this program will require either additional donor support or it may be implemented under a future implementation phase of this project. Annex 7 provides more detail.

2. Law and Policy

The primary purpose for this area of programmatic focus is to assist the Ministry with developing a firm legal and procedural foundation to support its biodiversity conservation efforts over the long-term. A sound policy structure for the preservation of biodiversity is essential to the long-term success of any conservation initiative.

Training and capacity-building activities concerned with Law and Policy will be focused on the Ministry's Natural Resource Policy Department, the Parliament's Environment Committee and assisting with the development of an environmental NGO. Activities under this heading involve international training for key staff in environmental legislation and in-country seminars for Ministry staff, Parliament and Committee members. In addition, a comprehensive environmental law reference book on all environmental laws pending before Government and Parliament will be produced and translated into Mongolian. Procedures for developing regulations built on law will be developed and appropriate regulations produced.

3. National Parks

A substantial portion (roughly 50% of the project's activities and outputs) of the project's efforts during the IP-1 phase will be undertaken to bolster the institutional capacity of the MNE's National Park and Ecotourism Management Service and the sustainability of its programs.

A training program covering management, wildlife surveys, monitoring, tourism, law and policy, and data collection will be developed for its field and administrative staff and staff will undergo initial training in these areas. Management planning activities will be initiated for three protected areas.

The NPEMS's programs in public cooperation will be strengthened with the integration of the Small Projects Fund program into the NPEMS during the IP-1 period. In addition, the project will advise the NPEMS on the adoption of a Citizens Advisory policy and conservation grants for the NPEMS.

Additional equipment needed to carry out new activities of the NPEMS will be provided by the project.

Environmentally oriented tourism is one of the world's fastest growing industries. To strengthen the "Ecotourism Management" program of the NPEMS, the overarching goals of the project's tourism related activities during IP-1 are to (1) develop policies to guide tourism development and direct tourism revenues towards the support of biodiversity conservation, (2) train park officials to be capable of implementing NPEMS policies and 3) facilitate the development of a model tourism management program in Huvsgol National Park.

4. Data Management for support of policy making and national park management

Currently, Mongolia does not have a coordinated system for collecting and analyzing information on the biological diversity of its natural resources and wildlife. The purpose of the data management programs are to support policy formulation and on-the-ground management. This will be achieved through training of technicians in the use of Geographic Information Systems and scientists and policy makers in the use of such systems. The Biodiversity Information Management System (BIMS) already under development by the project will support biodiversity conservation assessment in Mongolia. BIMS will provide data needed to eventually describe current environmental and land-use conditions, identify species and habitats (especially those that are threatened or endangered), and guide and support land-use management policy and decisions.

5. Education (National Children's Center)

The Ministry of Nature and the Environment's (MNE) efforts in biodiversity conservation depend on present and future grassroots support. People must be involved in, be informed by, and realize the value of long-term biodiversity preservation efforts. To involve and inform the people a national public awareness campaign will be coupled with a Community Outreach Biodiversity Education (COBE) program designed to reach local residents near 5 target National Parks and Protected Areas. [The potential for finding additional funding for this important programmatic area will be pursued]

Since children under the age of 15 make up one half of the nation's population, Biodiversity Education for Children (BEC) materials and a teacher training program will be developed and implemented specifically to reach that critical demographic group.

6 Reasons for assistance from UNDP and the GEF

UNDP/GEF assistance was solicited by the Government because this project falls directly within the purview of the GEF mandate and the Government does not have the resources required to carry-out the activities undertaken under the project.

7 Special considerations

The project's Small Projects Fund will link with Capacity 21 and the Poverty Alleviation Programs to support populations in the vicinity of parks both to provide relief from any hardship caused by park development and to ensure maximum cooperation in park development. The Small Projects Fund program will emphasize support for socio-economic development projects devised by rural women. Several individuals already targeted for training in this area are women.

In the future, as in the past, the MNE and the UNDP/GEF project will continue in their mutual efforts to make certain that people do not find themselves in conflict with the goals of conservation areas.

All protected areas in Mongolia may be established only with the acquiescence of local community officials. This includes both Aimag and Soum representatives. Indeed, most of the areas recently included in Mongolia's protected area network were added at the request of local communities. Protected areas in Mongolia are not necessarily people exclusive. Mongolia's conservation regulatory structure, as detailed in the recently passed Protected Areas Law, was specifically designed to include a variety of designations. Several categories allow for the continuation of traditional herding practices, although these practices may be regulated by the National Park Service to insure that adverse harm to biologically sensitive areas does not occur.

The project will also actively support the creation of methods for community input in conservation area management. This includes the development of local advisory committees, notice and comment requirements, and reporting mechanisms.

The ideals reflected in each of these concepts will be incorporated into the Biodiversity Action Plan and other subsequent project activities.

Mongolia ratified the Convention on Biological Diversity (CBD) in September 1993. The project has actively supported the CBD, e.g. by funding Government officials participation in meetings (Nairobi , Summer 1994, Bahamas, Fall 1994) and giving briefings on the text of the Convention. The project will continue to follow-up on Mongolia's CBD efforts.

8 Coordination arrangements

The Mongolia Biodiversity Project will continue to serve as the umbrella program within the Ministry for Nature and Environment for the Ministry and its activities. UNDP/GEF, the funding agency and OPS, the executing agency for the project can provide coordination of this assistance with that of other donors. UNDP-Mongolia will provide additional coordination between other donors and the project.

The MNE which is the primary national implementing agency, has an International Cooperation Department which coordinates inputs of all donors in Ministry programs.

9 Counterpart support capacity

The development of an effective biodiversity conservation program in Mongolia has already been initiated. It is a top priority of the MNE, which only this past year acted to create the National Park and Ecotourism Service, appointed Mongolia's first National Park Service Director, and a new ecotourism management specialist.

The Government has already designated the MNE as the implementing agency. The MNE has accordingly appointed a full-time national project coordinator, six full-time staff, and provided office space. Non-English speaking technical staff are available, and the project aims at providing enough English language instruction to utilize those staff in its activities. The National Children's Center has dedicated substantial staff time to project-related activities.

Other counterpart support capacity is found in the Academy of Science which provides technical services from time-to-time for the project.

C Development Objective

The development objective of this project is the protection of biodiversity in Mongolia. It is also to ensure sustainable development through taking environmental considerations into account while exploiting the natural resource production base of the Country.

D Immediate Objectives, Outputs, and Activities

Planning and Procedures

1 Immediate Objective 1

To develop a 10-20 year planning framework and from this, derive a Biodiversity Action Plan.

1.1 Output 1

A Strategic Framework Document

1.1.1 Activity 1

Hold a series of MNE discussions to outline a 10-20 year strategic framework for the Ministry.

1.1.2 Activity 2

Present the framework to relevant other governmental and non-governmental organizations and individuals.

1.1.3 Activity 3

Prepare the final Strategic Framework Document and distribute to staff and cooperators by August 1995.

1.2 Output 2

A Biodiversity Action Plan

1.2.1 Activity 1

Hold a series of discussions with relevant government and non-government organizations and individuals to develop a Biodiversity Action Plan (BAP)(Five year time frame). Integrate the BAP into the Capacity 21 framework.

1.2.2 Activity 2

Prepare a Biodiversity Action Plan document suitable for submission to Government by January 1996.

1.3 Output 3

Mongolian Biodiversity Action Plan Conference to discuss the Mongolian Biodiversity Strategic Framework and Action Plan.

1.3.1 Activity 1

Establish venue and issue invitations.

1.3.2 Activity 2

Hold Conference

Responsible parties: MS, SA, AE

2 Immediate Objective 2

Codification of policies and procedures of the MNE under one set of covers.

2.1 Output 1

Preparation of a Policy and Procedures Manual (PPM) for the Ministry

2.1.1 Activity 1

Prepare a skeletal outline for the PPM

2.1.2 Activity 2

Work with all Ministry staff to contribute sections to the manual.

Responsible parties: All Ministry Staff headed by Vice Minister, SA, Consultants, Advisers

3 Immediate Objective 3

Establish and execute a staff training program for the MNE

3.1 Output 1

A Ministry-wide staff training and development program

3.1.1 Activity 1

Prepare a staff training and development strategy/program

3.1.2 Activity 2

Implement the staff training and development program.

Responsible Parties: Ministry team headed up by the Vice Minister, SA, All Project Staff.

Law and Policy

4 Immediate Objective 4

Strengthen the abilities of persons responsible for legislative drafting and implementation.

4.1 Output 1

Three persons trained in drafting biological conservation law and regulations.

4.1.1 Activity 1

Conduct training seminars and provide individual training on high priority laws and regulations.

4.1.2 Activity 2

Three nationals participate in international conservation law work-study programs.

Responsible persons: N/ILPA, UNV

4.2 Output 2

Eighteen parliament members tutored in basic principles of biodiversity conservation legislation.

4.2.1 Activity 1

Conduct training workshop.

4.2.2 Activity

Follow-up training and materials provided as necessary

Responsible persons: N/ILPA, UNV

4.3 Output 3

2 Enforcement and Implementation Seminars

4.3.1 Activity 1

Conduct enforcement and implementation seminar.

Responsible persons: N/ILPA, UNV

5 Immediate Objective 5

Draft new and revise existing policies critical to the preservation of biodiversity on both a local and national level and work for the ratification of these policies.

5.1 Output 1

At least five environmental laws and necessary resource materials for presentation to government.

5.1.1 Activity 1

Assess legislative needs, establish drafting committees

5.1.2 Activity 2

Draft legislation

5.1.3 Activity 3

Review and solicit comments from local and international legal community

5.1.4 Activity 4

A comprehensive reference document submitted to government.

Responsible persons: N/ILPA, UNV

5.2 Output 2

Recommendations for model mechanisms to improve local level input to management of protected areas.

5.2.1 Activity 1

Assessment of relations between local population and park management.

5.2.2 Activity 2

Discussion seminar for selected local area government officials, national park staff, and concerned citizens.

5.2.3 Activity 3

Document drafted describing methodology, findings, and suggested mechanisms for incorporating local participation in park management.

5.2.4 Activity 4
Mechanisms integrated into draft management plans.

Responsible persons: N/ILPA, UNV

5.3 Output 3
Recommendations presented in legal form for the expansion of at least one protected area.

5.3.1 Activity 1
Area assessment: political/biological

5.3.2 Activity 2
Recommendations drafted.

Responsible Persons: N/ILPA, UNV, MNE Staff

6 Immediate Objective 6

Increased access of Mongolian legal community to international legal resources and improve the enforcement of biodiversity conservation laws.

6.1 Output 1
The creation of a non-governmental organization for citizen enforcement with links to the international law community.

6.1.1 Activity 1
Identify participants and register the NGO.

6.1.2 Activity 2
Provide training and resource materials as necessary.

6.1.3 Activity 3
Training by E-LAW Consultant

Responsible persons: N/ILPA, UNV, ELAW

6.2 Output 2
Mongolia accedes to the Convention for the International Trade in Endangered Species (CITES).

6.2.1 Activity 1
Development of informational activities and preparatory activities.

6.2.2 Activity 2
One Mongolian representative sent to meeting of signatories

Responsible Persons: Minister, N/ILPA

7 Immediate Objective 7

Facilitate the design and inauguration of national tourist laws, policies, and institutions to ensure that tourism benefits biodiversity conservation objectives.

7.1 Output 1

Model national law for the regulation of tourism drafted in form suitable for presentation to the Mongolian Government.

7.1.1 Activity 1

Sponsor a seminar to establish a drafting committee.

7.1.2 Activity 2

Complete draft and submit to government.

Responsible Persons: N/ILPA

7.2 Output 2

Tourism policies/regulations for protected areas drafted.

7.2.1 Activity 1

Establish drafting committee.

7.2.2 Activity 2

Hold a seminar to introduce regulation to Mongolian tourism operators and key National Park Service staff.

7.2.3 Activity 3

Integrate developed tourism regulations into draft national park management plans.

Responsible Persons: N/ILPA

8 Immediate Objective 8

To determine best timing and means of establishing Mongolia Biodiversity Trust Fund (MBTF)

8.1 Output 1

An analysis of the feasibility of establishing a MBTF.

8.1.1 Activity 1

Introduction of trust fund concepts and principles to MNE personnel

8.1.2 Activity 2

Assessment of feasibility of establishing a MBTF

Responsible Persons: N/ITFC

Parks Management (Including Biodiversity Management)

9 Immediate Objective 9

Improve the ability of Mongolians to manage and conserve the biological diversity of the nation by training them to (1) understand and gain competency in recent developments in the theories and methodologies of conservation biology and related disciplines and (2) draft more rigorous and competitive research and grant proposals.

9.1 Output 1

Ten professionals and students trained in the basic principles and techniques of population monitoring; ten trained in basic conservation biology theory; one national expert on small populations of wildlife conservation and management; one national graduate student in methods to census and research the population dynamics of bactrian camels.

9.1.1 Activity 1

Conduct a basic Conservation Biology Theory Seminar for MNE personnel, university professors and students, MAS personnel, and other interested biologists..

9.1.2 Activity 2

Conduct a short training course on Conservation Biology Theory for MNE Personnel, University Professors and selected Students, and Mongolian Academy of Science personnel.

9.1.3 Activity 3

Train one Mongolian graduate student in the methods of census and research on ecology and population dynamics of wild bactrian camels.

9.1.4 Activity 4

Train selected Parks Department and other MNE staff in principles of conservation biology, research methodologies, and management techniques.

Responsible Persons: NPEMS Director, MS, N/ICBA

9.2 Output 2

A quality research proposal process developed resulting in at least 10 research proposals per year, of which at least 5 are substantially improved and at least 3 are funded. One proposal sent overseas to an external funding source.

9.2.1 Activity 1

Create a Biodiversity Research Fund (BRF) to assess, improve, and fund proposals.

9.2.2 Activity 2

Collect and centralize relevant information on biodiversity in Mongolia.

Responsible Persons: N/ICBA, UNV

9.3 Output 3

At least 8 presentations at a Mongolia Biodiversity Conservation Seminar Series and a collection of 8 papers from the presentations.

9.3.1 Activity 1

Establish Conservation of Mongolian Biodiversity Seminar Series with at least 8 speakers per year.

9.3.2 Activity 2

Collect and compile papers from the Mongolian Biodiversity Seminar Series.

Responsible Persons: NCBA, ICBA, UNV

10 Immediate Objective 10

Expand and improve the management of Mongolia's system of protected areas to ensure the long-term conservation of the full array of species, ecological processes, and biomes native to Mongolia.

10.1 Output 1

Personnel trained in management, protection, and data acquisition in Mongolia's protected areas.

10.1.1 Activity 1

Purchase equipment and educational materials for protected areas and their staff.

10.1.2 Activity 2

Conduct preliminary and advanced training programs for a minimum of 50 other protected areas' staff (and other MNE personnel), including training for future trainers.

10.1.3 Activity 3

Production of Protected Areas staff training manual.

10.1.4 Activity 4

Two week international study tour for protected areas management for key National Park Service personnel.

Responsible Persons: N/IPMA, UNV

10.2 Output 2

Ten protected area persons trained in applied protected areas and species preservation law and enforcement.

10.2.1 Activity 1

Develop curricula and conduct seminars.

Responsible persons: N/ICBA, N/IPMA

10.3 Output 3

Completion of Draft Protected Area Management Plans: National/Regional.

10.3.1 Activity 1

Make field trips to initiate training of staff and prepare management plans for selected protected areas from the 5 priority areas identified by MNE (i.e., Great Gobi, South Gobi, Dornod, Hovsgol, and Uvs Nuur).

10.3.2 Activity 2

Train at least 1 protected area director to train other protected areas staff in the drafting of management plans.

Responsible Persons: NPD, Park Directors, N/IPMA, N/ICBA, UNV.

10.4 Output 4

At Least 2 Calf and 2 Impregnated Cow "Tame" Wild Camels.

10.4.1 Activity 1

Enlarge the captive facility for "tame" wild bactrian camels.

10.4.2 Activity 2

Train at least 1 Mongolian to manage and breed "tame" wild bactrian camels in breeding facility each year.

10.4.3 Activity 3

Facilitate the hand over of all activities to "Project Camel," a separate project.

Responsible Persons: I/NCBA, Gobi Park Director

10.5 Output 5

Proposals for the Expansion of Mongolia's System of Protected Areas.

10.5.1 Activity 1

Draft proposals for expansion of Mongolia's system of protected areas as warranted by information obtained through implementation of project activities and present to the National Park and Ecotourism Service.

Responsible Persons: N/IPMA, N/ICBA, Park Directors, MNE Staff

10.6 Output 6

At least five national park directors trained in tourism development and regulation.

10.6.1 Activity 1

Conduct tourism workshops for directors and protected areas headquarters staff. (May done in conjunction with other training activities).

Responsible Persons: N/IPMA

10.7 Output 7

Hovsgol National Park created into a model for future tourism development nationally.

10.7.1 Activity 1

Facilitate the development of Hovsgol National Park as a model for tourism activities, including creation of a park plan and pilot implementation of that plan.

10.7.2 Activity 2

Improve mechanisms for revenue generation including low impact tourism facilities.

10.7.3 Activity 3

Assess additional areas and draft recommendations for possible expansion of tourism program.

10.7.4 Activity 3

Advise on the preparation of brochures, interpretive material, etc. for national parks.

Responsible Persons: NPMA (IPMA as required)

10.8 Output 8

Improved management of the Takhi horse protection program in GGNP

10.8.1 Activity 1

Review of the existing program by the I/NCBAs and resulting in recommendations for improved management.

Responsible Persons: I/NCBA, Gobi Park Director

11 Immediate Objective 11

To establish mechanisms to increase level of local participation in and benefit from conservation activities.

11.1 Output 1

Established Small Projects Fund Program within the National Park Service Office of the Ministry for Nature and Environment

11.1.1 Activity 1

Recruit and Train Small Projects Fund (SPF) Director in financial management/word processing/self-help economics.

11.1.2 Activity 2

Conduct 12 Seminars for National Park Service (NPS) Staff to introduce scope and purpose of SPF.

11.1.3 Activity 3

Establish long-term institutional arrangements for SPF.

Responsible Persons: SPF Director, NPS Director, UNV

11.2 Output 2

Established SPF Programs in Areas surrounding 4 Priority Areas.

11.2.1 Activity 1

Develop linkages between national SPF Coordinator, local Park Director, and local community leaders.

11.2.2 Activity 2

Develop a standardized training program "Small Projects Fund Workshop" for local communities with input from small-scale development consultant.

11.2.3 Activity 3

Conduct SPF 1/2 day workshops for Protected Area Directors, members of local SPF committees and communities as needed.

11.2.4 Activity 4

Fund at least 16 SPF proposals in the 4 priority areas; One-on-one training and field work.

Responsible Persons: SPF Director, NPS Director, UNV

11.3 Output 3

Enhanced mechanism to involve local people in contribute to the development of conservation policy and protected area management.

11.3.1 Activity 1

Collaborate with Chief of Protected Areas Service to establish an official local participation policy.

11.3.2 Activity 2

Develop cooperative relationship with Sociology Department of Mongolian State University.

11.3.3 Activity 3

Adopt a platform of future action in developing a sustainable management program for the Mongolian gazelle.

11.3.4 Activity 4

Train one MNE expert and 3 sociology students to conduct attitudinal surveys.

11.3.5 Activity 5

Design and carry out collaborative effort to conduct attitudinal survey and develop survey program with Mongolian State University (MSU).

11.3.6 Activity 6

Creation of at least one model for community participation in national park management (e.g. Hovsgol National Park).

Responsible Persons: N/IPMA, UNV, N/ILPA, MSU students

11.4 Output 4

Socio-economic data set overlays for the Biodiversity Information Management System (BIMS).

11.4.1 Activity 1

Conduct Socio-economic research related to at least three priority areas.

11.4.2 Activity 2

Prepare socio-economic information for entry into BIMS.

Responsible Persons: SPF Director, UNV

12 Immediate Objective 12

To strengthen long-term programmatic capacity of SPF by developing long-term funding mechanisms and crucial linkages with other, ongoing socio-economic development programs in Mongolia.

12.1 Output 1

Complementary funding and administration mechanisms developed.

12.1.1 Activity 1

Devise mechanisms to equitably distribute revenues from Tourism, Sport Hunting, and other commercial uses of biodiversity resources.

12.1.2 Activity 2

Research additional international donor funding sources for the SPF, including UNDP/GEF's Small Grants Program, and collaborate with UNDP's Poverty Alleviation Program and German Technical Assistance (GTZ) Biodiversity Program underway in Mongolia.

Responsible Persons: SPF Director, UNV

12.2 Output 2

Assessment of the potential to include a small credit scheme in the Small Projects Fund Program.

12.2.1 Activity 1

Research other similar programs & develop one for Mongolian conditions.

Responsible Persons: SPF Director, UNV

Education and Public Awareness

13 Immediate Objective 13

To increase public awareness and education of biodiversity conservation needs.

13.1 Output 1

Greater awareness of biodiversity conservation.

13.1.1 Activity 1

Continue to conduct national public awareness contest and advertise it through all media

13.1.2 Activity 2

Judge entries and award prizes

Responsible Persons: N/IPAA, MS

13.2 Output 2

A national media campaign consisting of at least: 52 radio programs and 6 TV programs broadcast; one bi-annual magazine, one monthly newspaper and one quarterly newspaper, 3 books and the quarterly MNE newsletter published; 4 information brochures developed and distributed. Biodiversity Editorial Board established within the MNE.

13.2.1 Activity 1

Produce radio programs weekly for adults and monthly for children

13.2.2 Activity 2

Continue to develop biodiversity video library at MNE and broadcast on Mongol TV 4 environmental videos which were produced abroad.

13.2.3 Activity 3

Provide technical and financial support for environmental newspapers "Baigal," and "Ertonz," and the magazine "Ujhan zambytiv."

13.2.4 Activity 4

Biodiversity Editorial Board publishes and disseminates 3 books, 4 information brochures and the Environmental Managers Newsletter quarterly

13.2.5 Activity 5

Provide the MNE printing equipment and training to operate and maintain the equipment

Responsible persons: N/IPAA, MS

14 Immediate Objective 14

To train Mongol teachers to include biodiversity conservation in formal and informal schooling, to train local people near protected Areas how and why to minimize environmental impact on five Protected Areas, and to train MNE staff to communicate in English.

14.1 Output 1

At least 200 teachers and Children's Camp staff trained to use BEC Teacher's Manual and Children's Books

14.1.1 Activity 1

Develop, conduct and evaluate teacher training workshops, disseminate teaching manual and children's books

14.1.2 Activity 2

Begin training teachers to be future trainers

Responsible persons: N/IPAA, UNV, MNE and NCC MS

14.2 Output 2

The English language skills of at least 30 MNE staff improved through training.

14.2.1 Activity 1

Develop English language curricula, offer regular instruction and tutoring and evaluate student progress quarterly

14.2.2 Activity 2

Coordinate instruction and instructional material development with the English for Special Purposes Program

Responsible persons: NPAA, International Volunteer

15 Immediate Objective 15

Prepare the Public Awareness and Biodiversity Education sections of the MNE Policy and Procedures Manual to ensure institutional memory and standardization of methods.

15.1 Output 1

The PPM Public Awareness and Biodiversity Education sections are written.

15.1.1 Activity 1

Consult with the Biodiversity Education Steering Committee (BESC) to prepare the MNE PPM Public Awareness and Biodiversity Education sections.

Responsible Persons: N/IPAA, MS

Data Management

16 Immediate Objective 16

Design and install a Biodiversity Information Management System (BIMS) to support biodiversity conservation assessment and management efforts in Mongolia with defined institutional responsibilities and using the most appropriate institutional arrangement.

16.1 Output 1

Formation of a BIMS Technical Steering Committee.

16.1.1 Activity 1

Assessment of current state of knowledge and expertise with respect to the development of a BIMS.

16.1.2 Activity 2

Formation of a BIMS Steering Committee of 6-12 members selected from MNE, Academy of Sciences, Department of Geodesy and Cartography and other related organizations.

Responsible Persons: N/IISA, Representatives from relevant government organizations

16.2 Output 2

Establishment of a fully operational BIMS Center.

16.2.1 Activity 1

Programmatic and structural recommendations developed.

16.2.2 Activity 2

Refurbish and equip office space for new BIMS center in MNE

16.2.3 Activity 3

Evaluate the type and format of raw data requirements.

16.2.4 Activity 4

Determine data format and enter pilot data into BIMS.

16.2.5 Activity 5

Train MNE staff in data use and management.

Responsible Persons: N/IISA

16.3 Output 3

Institutionalization of BIMS Center in the Ministry for Nature and Environment.

16.3.1 Activity 1

Develop a section for policies and procedures manual providing guidelines for the committee and for the BIMS Center personnel.

16.3.2 Activity 2

Develop standardized guidelines for data collection, data entry, data dictionary, computer hardware, and computer software for the BIMS.

16.3.3 Activity 3

Train MNE and Cooperating agency staff in practical use of the BIMS.

Responsible Persons: N/IISA, MS

16.4 Output 4

The production of at least 5 maps of priority areas: National, regional, and local national park level pilot studies

16.4.1 Activity 1

Identify regional protected area and evaluate the type, format, and availability of raw data for pilot studies.

16.4.2 Activity 2

Data collection and entry for national vegetation, soils, elevation, slope, aspect, landscape, land use, geological, watershed, political boundaries, national parks and protected areas, and species distribution of small scale national maps.

16.4.3 Activity 3

Data collection, evaluation, conversion, creation of resource maps, and attribute database for regional park pilot study.

16.4.4 Activity 4

Establish a methodology and implementation plan for establishing priorities for selecting national parks and study areas for entry into the BIMS.

16.4.5 Activity 5

Develop a national natural resource monitoring system in cooperation with other appropriate Institutes and Ministries using the BIMS with remotely sensed data from the MNE.

16.4.6 Activity 6

Assessment of data needs for large scale Pilot Study and data entry.

Responsible Persons: N/IISA, MS

16.5 Output 5

Production of at least 5 species distribution maps.

16.5.1 Activity 1

Assessment of species distribution map requirements.

16.5.2 Activity 2

Data entry into BIMS and data manipulation.

16.5.3 Activity 3

Creation of species distribution maps.

Responsible Persons: N/IISA, MS

17 Immediate Objective 17

Improve the ability of Mongolians to effectively utilize, manage, and maintain the BIMS.

17.1 Output 1

Successfully train at least 2 technicians and 2 managers in the utilization, management, and maintenance of BIMS.

17.1.1 Activity 1

Train two technicians and two managers in data management systems and the use and application of sophisticated Geographic Information System (GIS) software.

17.1.2 Activity 2

In-country training seminars on personal computer use and GIS applications, remote sensing applications and database management applications for natural resource assessment for MNE staff, park managers, biologists.

17.1.3 Activity 3

Develop international training programs as needed in the following programs: GIS and Sun workstation.

17.1.4 Activity 4

Ongoing, day-to-day training in database construction: data processing, data conversion, data verification, required database management, spatial analysis, report generation.

Responsible Persons: N/IISA, MS

E Inputs

Mongolian Government

Note: The following is a list of direct monetary inputs provided by the Mongolian Government to support this Project. All figures presented are in tugricks: 400 tugricks = 1 (US\$)

| | | |
|-----|--|---------------|
| 1. | Office space: 10,000 tg x 18 months | 180,000 |
| 2. | Heating: 3,000 tg x 18 months | 54,000 |
| 3. | Electricity: 4,000 tg x 18 months | 72,000 |
| 4. | National Parks' Management Expenditure: | 24,000,000 |
| 5. | National Training, Seminar and Workshop on Ecological Studies and Management of National Parks | 3,750,000 |
| 6. | Establishment of Center for Ecosystem Studies in National Parks | 15,000,000 |
| 7. | Establishment of National Park Scientific Study Network: | 3,000,000 |
| 8. | Ecological genetic studies for the Takhi: | 1,500,000 |
| 9. | Biotechnological measures for Takhi; | 2,000,000 |
| 10. | Breeding and relocation of Saiga: | 6,000,000 |
| 11. | Inventory and introduction of Wild Camel: | 5,000,000 |
| 12. | Inventory and data collection on Gazelle; | 3,500,000 |
| 13. | Project counterparts' salary: 17 persons x 10,000 tg x 18 | 3,060,000 |
| | Title | Number |
| | Project Manager/Coordinator | 1 |
| | Dir. Law and Policy Department | 2 |
| | Dir., National Park and Ecotourism Management Service | 1 |
| | National Parks Officials | 4 |
| | Dir., Tourism Operations, NPEMS | 1 |
| | Data Management Technicians | 3 |
| | Ecologist | 1 |
| | Wildlife Biologist | 2 |
| | Planning Officer | 2 |

| | | |
|-----|---|---------------------------|
| 14. | Insurance for counterparts: | 219,960 |
| 15. | Office Supplies: | 444,650 |
| 16. | Maintenance: | 200,000 |
| | Total | 67,980,610 tugriks |
| | Total Mongolian Input in US\$ (400T/1\$) | \$169,951 |

UNDP Inputs

a) Personnel \$537,250

Consultants to train MNE Staff and provide technical guidance in the following fields:

| <u>Position</u> | <u>Purpose</u> | <u>P/M</u> |
|-------------------------------|---|----------------------|
| Senior Advisor/Manager | Project Management | 18 |
| Organization Strengthening | Technical input/training | 1.5 |
| Parks Management | Technical input/training | 2 |
| > Camel Breeding | Training/Species intervention | 4 |
| Conservation Biology* | Technical input/training | 5 |
| | 2 m/m post facto | |
| Law and Policy* | Technical input/training | 4 |
| | 2 m/m post facto | |
| Trust Fund Consultant | Assessment/Advisor role | 1 |
| Geographic Information System | Technical input/training | 3 |
| Public Awareness Adviser | Public awareness of biodiversity | 3,5 |
| Biodiversity Curriculum Dev. | Teacher manual | 3 |
| | 17.1.5 | |
| International Coordinator* | Coordination (already occurred under the Advanced Authorization) (3,5 in total) | 1.5 |
| E-Law Consultant | Establish E-Law connection | 1 |
| Contingency consultancies | Additional training and technical input | 4 |
| | Total | 51.5/53.5 p/m |

* A certain # of p/m indicated above have already been expended for these positions as of the day of document preparation under the Advanced Authorization for MON/93/G31.

The person month figurations are sufficient for consultants to hand-over advisory role and implementation activities to Ministry counterparts and the UN Volunteers and Associated Experts listed below.

| | | |
|---------------------|---------------------------|--------|
| Local Support Staff | General support 107.5 p/m | 43,000 |
|---------------------|---------------------------|--------|

These funds will be used to provide general support to project activities. Detailed requirements of the number j of staff members and timing of their services in each team will be determined by the appointed national counterpart and international consultant.

| | | |
|--|--------|--------|
| 3 United Nations Volunteers | | 90,000 |
| National Park & Tourism | 12 p/m | |
| Law | 12 p/m | |
| Small Project Funds/ Community Coop. | 12 p/m | |
| For more detail, see job descriptions. | | |

| | | |
|-----------------------------|--------|---|
| 2 Associate Experts | | 0 |
| Administration and Planning | 15 p/m | |
| Wildlife Biology | 15 p/m | |

For more detail, see job descriptions.

Local Travel 31,630

A great deal of this project's work is in the field. This will cover local DSA for the Senior Adviser and national experts, as well as local transportation costs.

Technical Review Missions 31,000

UNDP Technical Reviews.

National Project Personnel: 38,464

Small Projects Fund Coordinator M/M
24

Subcontracts 173,000

The activities below are best handled by a subcontract.

Small Projects Fund grants program 50,000

Park Infrastructure Development 60,000

Miscellaneous Local Subcontracts (85 m/m) 23,000

Biodiversity Research Fund 40,000

Fellowships/Training 193,300

For detail see the Annex 2 Training Program

Equipment 183,235

For details, see the Annex 3 Equipment

Miscellaneous, total 137,121

of which:

Reporting/Printing Costs 68,600

Country Office Support Costs
(as justified in Budget Chapter) 45,000

Agency Support Costs (6% flat rate as per GEF Guidelines) 90,000

This money will be used to produce such important project outputs as: the curriculum guidebook on biodiversity, the national park guidebook, several brochures, and photocopy reproduction for reference materials developed by project activities.

Sundries 23,550

Sundries covers office-related expenditures.

F Risks

None foreseen

G Prior obligations and prerequisites

The Mongolian Government will identify and provide the counterpart staff assigned to work on this project.

H Project Reviews, Reporting and Evaluation

The Project will be subject to joint review one year from the date of arrival of the Senior Adviser and once each year thereafter by representatives of the Government, UNDP, and OPS. The Senior Adviser in close cooperation with the National Project Coordinator and other staff of the MNE will prepare a Project Performance Evaluation Report (PPER) at least two months before the scheduled review and submit copies to the Government, UNDP, and OPS.

A Project terminal report will be prepared for consideration at the terminal joint review meeting. It shall be prepared in draft form three months in advance of the scheduled tripartite to allow review and technical clearance by OPS.

The project will be subject to an evaluation in April 1996 (which is between two and three months before the scheduled end of implementation phase 1) by a technically qualified individual. The exact organization, areas of review, and duration of the evaluation will be decided after consultation between the Project Document signatory parties not later than January 1996.

I Legal Context

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government to Mongolia and the United Nations Development Programme, signed by UNDP and the Government. The host country implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government cooperating agency described in that Agreement."

"The following types of revisions may be made to this project document with the signature of the UNDP resident representative only, provided he or she is assured that the other signatories of the project document have no objections to the proposed changes:

"(a) Revisions in, or addition of, any of the annexes of the project document;

"(b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation; and

"(c) Mandatory annual revisions which rephrase the delivery of agreed project inputs of increased expert or other costs due to inflation or take into account agency expenditure flexibility."

J Budgets

Project Budget Covering UNDP/GEF Contribution (in US\$)

PROJECT NUMBER: MON/92/G31/B/1G/31
PROJECT TITLE: Biodiversity Project-Imp. Phase I

| CMBL DESCRIPTION | TOTALS | | 1994 | | 1995 | | 1996 | |
|--|--------------|------------------|------------|----------------|--------------|----------------|-------------|----------------|
| | P/M | \$ | P/M | \$ | P/M | \$ | P/M | \$ |
| 10 PERSONNEL | | | | | | | | |
| 1101 CTA/Proj. Coordinator | 18.0 | 189,000 | | | 9.0 | 94,500 | 9.0 | 94,500 |
| 1151 Org. Strengthening Consultant | 2.0 | 15,750 | | | 2.0 | 15,750 | | |
| 1152 Parks Consultant | 3.0 | 31,500 | | | 1.5 | 15,750 | 1.5 | 15,750 |
| 1153 Camel Breeding Advisor | 4.0 | 28,428 | 1.0 | 5,636 | 3.0 | 22,792 | | |
| 1154 Conservation Biology Adviser | 5.0 | 48,200 | | | 4.0 | 37,700 | 1.0 | 10,500 |
| 1155 Law and Policy Adviser | 4.5 | 36,500 | 1.0 | 10,000 | 3.5 | 26,500 | | |
| Trust Fund Consultant | 1.0 | 10,500 | | | 1.0 | 10,500 | | |
| 1157 GIS Adviser | 3.0 | 21,500 | | | 1.5 | 15,750 | 1.5 | 15,750 |
| 1159 Public Awareness Adviser | 1.5 | 15,750 | | | 1.5 | 15,750 | | 0 |
| 1160 Biodiversity Curriculum Developer | 6.0 | 16,300 | | | 6.0 | 16,300 | | 0 |
| 1161 International Coordinator | 3.5 | 32,450 | | | 3.5 | 32,450 | | |
| 1162 E-Law Consultant | 1.0 | 10,500 | | | 1.0 | 10,500 | | |
| 1197 Miscellaneous Int. cons. | 9.0 | 112,107 | | 19,807 | 8.0 | 82,000 | 1.0 | 10,500 |
| 1199 SUBTOTAL | 61.5 | 578,486 | 2.0 | 35,243 | 45.5 | 396,242 | 14.0 | 147,000 |
| 1301 Local support staff | | 16,294 | | 1,294 | | 10,000 | | 5,000 |
| 1401 UNV (Park and Tourism Service) | 15.0 | 30,000 | | | 9.0 | 18,000 | 6.0 | 12,000 |
| 1402 UNV (Law) | 15.0 | 30,000 | | | 9.0 | 18,000 | 6.0 | 12,000 |
| 1403 UNV (Small Projects/Community Involv) | 15.0 | 30,000 | | | 9.0 | 18,000 | 6.0 | 12,000 |
| 1405 Associate Expert (Admin/Planning) | 18.0 | 0 | | | | | | |
| 1406 Associate Expert (Wildlife Biology) | 18.0 | 0 | | | | | | |
| 1501 CTA & Local Travel | 0.0 | 15,000 | | | | 10,000 | | 5,000 |
| 1601 OPS Missions | 0.0 | 11,000 | | | | 5,500 | | 5,500 |
| 1602 UNDP/GEF Missions | 0.0 | 14,420 | | 3,420 | | 5,500 | | 5,500 |
| 1751 SPF Coordinator | 18.0 | 3,444 | | | 12.0 | 2,244 | 6.0 | 1,200 |
| 1787 Natl. Consultants (< 2 M/M) | 77.0 | 33,003 | | 2,403 | 51.0 | 20,400 | 26.0 | 10,200 |
| 11 COMPONENT TOTAL | 201.5 | 761,646 | 2.0 | 42,360 | 135.5 | 503,686 | 64.0 | 215,400 |
| 20 SUBCONTRACTS | | | | | | | | |
| 2101 Small Projects Fund | | 66,251 | | 6,251 | | 40,000 | | 20,000 |
| 2102 Misc. Local Subcontracts | | 28,146 | | 8,146 | | 15,000 | | 5,000 |
| 2103 Park/BIMS Infrastruc. devel. | | 60,000 | | | | 50,000 | | 0 |
| 2104 BD Research Fund | | 40,000 | | | | 30,000 | | 10,000 |
| 20 COMPONENT TOTAL | | 164,397 | | 14,397 | | 135,000 | | 35,000 |
| 30 FELLOWSHIPS/TRANING | | | | | | | | |
| 3101 Fellowship (Indiv.) | | 66,000 | | | | 70,000 | | 15,000 |
| 3201 Workshops/Conferences | | 48,132 | | 27,132 | | 19,000 | | 0 |
| 3202 Study Tours | | 25,372 | | 0 | | 25,372 | | 0 |
| 3301 In-Service Training | | 16,740 | | 240 | | 15,000 | | 1,500 |
| 30 COMPONENT TOTAL | | 173,244 | | 27,372 | | 129,372 | | 16,500 |
| 40 EQUIPMENT | | | | | | | | |
| 4501 Local Procurement | | 151,509 | | 98,509 | | 40,000 | | 13,000 |
| 4701 Int. Procurement < 70,000 | | 26,000 | | 0 | | 25,000 | | 0 |
| 40 COMPONENT TOTAL | | 176,509 | | 98,509 | | 65,000 | | 13,000 |
| 50 MISCELLANEOUS | | | | | | | | |
| 5201 Reporting/Printing Costs | | 37,693 | | 2,993 | | 25,000 | | 10,000 |
| 5301 Sundries | | 17,662 | | 2,562 | | 10,000 | | 5,000 |
| 5340 C.O. Support Cost (3%) | | 40,541 | | 5,846 | | 26,048 | | 8,847 |
| 50 COMPONENT TOTAL | | 96,896 | | 11,201 | | 61,048 | | 23,847 |
| 90 PROJECT TOTAL | 201.5 | 1,391,692 | 2.0 | 193,839 | 135.5 | 664,306 | 64.0 | 303,747 |
| 9301 OPS SUPPORT COST (8%) | | 108,108 | | 16,055 | | 69,461 | | 23,592 |
| 999 TOTAL UNDP/GEF CONTRIBUTION | 201.5 | 1,500,000 | 2.0 | 208,894 | 135.5 | 733,766 | 64.0 | 327,339 |

Justification for Country Office Support Costs:

MON/93/G31 - Mongolia Biodiversity Project, Implementation Phase 1

(in US\$, covers 18 months period)

| | | |
|-------------|---|--------|
| 1.* | Staff time | 16,000 |
| 2. | Photocopying and reproduction of report | 6,000 |
| 3.** | Administrative support | 8,700 |
| 4. | Monitoring visits to project sites | 5,500 |
| 5.*** | Secretarial assistance | 3,500 |
| 6.**** | Special office materials | 600 |
| 7. | Stationary | 400 |
| 8. | Contingencies | 4,300 |
| Total US \$ | | 45,000 |

Notes:

- * Covers project programme preparation, on-going technical backstopping, overall management.
- ** Provided for workshops, financial processing/back-stopping for expenditures incurred, financial settlement of local costs, e.g. travel and local purchase.
- *** Photocopying, typing, preparing of letters/pouch, faxes processing.
- **** Transparencies, flip charts etc. used for workshops, briefing sessions.