



LIFE Project Number
LIFE05 NAT/LT/000094

TECHNICAL MIDTERM REPORT
With payment request
Covering the project activities from 08.01.2005 to 31.03.2007

Reporting Date
31.05.2007

LIFE PROJECT NAME
**Protection of Emys orbicularis and amphibians in the North
European lowlands**

Data Project

Project location	LT: Alytus and Lazdijai; PL0A Podlaskie, PL0E Warminsko-Mazurskie, PL0F Wielkopolskie, PL0G Zachodniopomorskie, PL04 Lubuskie; and DE4 Brandenburg
Project start date:	08/01/2005
Project end date:	31/12/2009
Total Project duration (in months)	60 months
Total budget	2,346,185 €
EC contribution:	1,161,373 €
(%) of total costs	49.50 %
(%) of eligible costs	49.50 %

Data Beneficiary

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**TECHNICAL MIDTERM REPORT WITH PAYMENT REQUEST FOR THE PROJECT
LIFE05 NAT/LT/000094
COVERING THE PROJECT ACTIVITIES FROM 08.01.2005 TO 31.03.2007**

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NOTES:

- * To prevent collection of *Emys orbicularis* for illegal trade, the maps are not available on the homepage.
- ** Contracts and authorisation agreements are considered internal project documents, and they will therefore not be available on the homepage

2. LISTS OF (I) KEY-WORDS AND (II) ABBREVIATIONS

(I) Key-words:

Protection, *Emys orbicularis*, *Bombina bombina*, *Triturus cristatus*, *E. orbicularis*, *B. bombina*, *T. cristatus*, European pond turtle, Fire-bellied toad, Great crested newt, management, pond digging, turtle breeding programme, land purchase, LIFE-Nature project, midterm-report.

(II) Abbreviations:

Agena	Arbeitsgemeinschaft Natur- und Artenschutz e.V. (Germany)
AGUG	Georg-August-Universität Göttingen (Germany)
BNP	Bialowieza National Park (Poland)
BVVG	Bodenverwertungs- und verwaltungs GmbH, is the office in east-Germany who sells the former publicized property.
IPM	International Project Manger (all countries)
KP/Klub Prz	Klub Przyrodników (Poland)
LAM	Local Assistant Manager (all countries)
LFN	Lithuanian Fund for Nature (Lithuania)
LFV	Landschaftsförderverein Oberes Rhinluch e.V. (Germany)
MRP	Meteliai Regional Park (Lithuania)
NPM	National Project Manager (all countries)
PD	Project Director (all countries)
PR	Progress Report
PTOP	Płocznopodlaskie Towarzystwo Ochrony Ptaków (Poland)
RPP	Revised Project Proposal
SC	Steering Committee (all countries)
VRP	Veisiejai Regional Park (Lithuania)
ZBR	Zuvintas Biosphere Reserve (Lithuania)



Figure 1: Reared turtles short after their release into the natural habitat 2006

3. EXECUTIVE SUMMARY

Project objectives

The main objective of the project is to ensure the favorable conservation status of *Emys orbicularis* in the extreme northern part of the species' range in the North European lowland (Germany, Poland and Lithuania). Further objectives are to ensure favorable conservation status of *Bombina bombina* and *Triturus cristatus* in areas inhabited by *Emys orbicularis*. Additionally, two project sites will demonstrate the protection of *Bombina bombina* in artificial and drained lowland meadows in Germany and in the large natural swamps and fenland in Lithuania.

The main focus is to establish populations of *Emys orbicularis*, *Bombina bombina* and *Triturus cristatus* with a long-term viability in all project countries. This means for all three species to improve their habitats and to increase the habitat capacity in order to effect population growth in the small and isolated populations, to save them from extinction and to preserve the gene-fund of the species. Additionally, in very small *Emys orbicularis* populations in Germany, Northwest-Poland and Northeast-Poland the population declines will be prevented with rearing of young turtles from nature. The development and the implementation of an effective population management for *Emys orbicularis* will be based on genetic analyses. Larger populations of *Bombina bombina* and *Triturus cristatus* (> 1000 adults) will be secured.

The experiences on habitat and population management of *Emys orbicularis* and habitat management of *Bombina bombina* and *Triturus cristatus* will intensively be exchanged. Local inhabitants will be educated and involved in species protection and habitat management activities. A best management guide for small and isolated populations of *Emys orbicularis*, *Bombina bombina* and *Triturus cristatus* will present the importance for the applied species protection. This will be based on the manifold experiences of the participants in the view of the habitat and population management added with the results of the genetic investigations of *Emys orbicularis*.

List of key deliverables and outputs

An ongoing decline of the European Pond turtle, *Emys orbicularis* and the Fire-bellied toad, *Bombina bombina*, is documented throughout the North European lowlands. Additionally, the decline of the Great crested newt *Triturus cristatus* is recognised in Estonia, Finland, Germany and Denmark and is suspected in Poland and Lithuania.

The main objective of the project is to ensure the favourable conservation status of *E. orbicularis* in the North European lowlands. Further the objective is to ensure favourable conservation status for *B. bombina* and *T. cristatus* in the area where they occur together with *E. orbicularis*.

The beneficiary Lithuanian Fund for Nature together with the partners: Zuvintas Biosphere Reserve, Vesijai Regional Park, Meteliai Regional Park, The North Podlasic Society for Bird Protection, Bialowieza National Park, Klub Przyrodników, Arbeitsgemeinschaft Natur- und Artenschutz, Landschaftsförderverein Oberes Rhinluch and Georg-August-University of Göttingen works for implementing the project.

Main results up to the reporting date of the midterm report are:

- that 91% of the available land has been purchased,
- that 59% of the planned pond restoration / digging and dam construction has been made, which is ahead of the planned project progress,
- that 32% of the planned improvement and creation of nesting areas for turtles has been made, which is ahead of the planned project progress,
- that 24% of the planned creations of hibernation sites for turtles and amphibians has been made which is a delay compared to the planned project progress,
- that instalment of sustainable grazing regimes has been implemented ahead of the planned project progress,
- that 23% of removal of unwanted vegetation has been implemented which is a delay compared to the project progress plan,
- that management agreements has been performed according to the plan,
- that 15% of the turtle to rear has been reared, which is a delay compared to the project progress plan,
- that purchase of terrestrial management equipment has been terminated,
- that 4% of the management of foraging habitats has been performed, which is a delay compared to the project progress plan, and
- that study tours and kick off seminars with few delays, has been arranged according to the plan.

The project process has from project start to the midterm reporting day, been a substantial lesson in how different cultural backgrounds influences on nearly all aspects of project working. An important lesson learned in relation to formulation of a project, is that the many actions may have been a little to high, as the partners and beneficiary implementing the actions rather think holistic on the species needs at each project site than on the strict project description of threats and corresponding actions.

Two main challenges are still faced to the project management. The first is that the partner PTO has not yet signed the authorisation agreement, because of their fear of signing a contract where doubts about the monitoring units to be used is not yet solved. The second is that the partner AGUG until recently was unwilling to sign an authorisation agreement with the risk, that the Commission evaluate part of their expenditures as ineligible.

In the broad general, the planned progress until the submitting of the 2nd PR is as planned. Only exceptions are, that:

- the folder on pond ecosystem,
 - the Polish seminar in 2006, and
 - the monitoring report from monitoring of project indicators
- are delayed.

Further, we will ask the Commission to consider the workshop original planned to 2007 to be exchanged with the 2nd study tour originally planned to 2008.

Main commitments to the financial report is, that due to lack of sufficient registration of personnel allocated the project and lack of detailed registration of driven km, some partners financial reporting for 2005 and / or 2006 do not contain these budget categories.

4. INTRODUCTION

An ongoing decline of the European Pond turtle, *Emys orbicularis* and the Fire-bellied toad, *Bombina bombina*, is now documented throughout the North European lowlands. Additionally, the decline of the Great crested newt *Triturus cristatus* is recognised in Estonia, Finland, Germany and Denmark and is suspected in Poland and Lithuania.

Based on population genetics theories, the long term goal of this project is that each surviving population of these species reaches a size of at least 500 adults. However, today very few turtle populations meet this criterion as most of them are between 10 and 50 adults. Thus the short term goal of at least the slow growing turtle populations is 50 to 100 individuals. If the available habitat is restricted (e.g. within intensively-used landscapes), the criterion can only be met by creating new habitats, and in some extremely small populations of *E. orbicularis* in Germany and Poland the only option is to rear and release turtles.

During a terminated *B. bombina* LIFE project (Consolidation of *B. bombina* in Denmark) and in two ongoing LIFE projects (Protection of *T. cristatus* in the eastern Baltic region) and (Management of *B. bombina* in the Baltic region), there is considerable knowledge available for the design and improvement of pond landscapes of high quality for amphibians. With basic experience on turtle conservation existing already in Lithuania, Poland and Germany, there is a solid foundation for the implementation of protective measures on herpetological sites of European interest and to develop a concept of active protection of sites of high herpetological diversity in the North European lowlands.

There will be a transfer of knowledge concerning pond projects for the conservation of amphibians and small genetically eroded amphibian populations from projects in Denmark, Estonia, and Germany to Lithuania and Poland. Furthermore, meta-population concepts and genetic strategies developed for amphibian conservation in Denmark, Estonia and Germany will be applied and modified to turtle conservation in Lithuania, Germany and Poland. Knowledge on the conservation and biology of the European Pond turtle will be transferred between regions in Lithuania, Germany and Poland, and from these 3 countries, which have the largest turtle populations of the north European lowlands, knowledge will be distributed to the edge distribution areas of Latvia and Denmark. The active protection of aquatic habitats of *E. orbicularis*, *B. bombina* and *T. cristatus* will also support a number of annex IV amphibian species on the same sites.

Actions and means involved:

- 1) Habitat management for amphibians and reptiles, e.g. pond digging and restoring, improvement and creation of turtle nesting sites, creation of hibernation sites, establishing a grazing management and management of terrestrial and foraging habitats.
- 2) Population management of *E. orbicularis* populations, supporting small populations with reared animals.
- 3) Small-scale genetic investigation in order to determine the possibility of inbreeding in small populations and to calculate the effective population size. Further investigation in order to separate authentic turtle populations from genetically polluted populations. The genetic data will form the basis of future management strategies, e.g. which populations to connect by landscape corridors, which to be used for rearing, and which ones have such a high inbreeding that it will be wise to add other genotypes.

Expected results:

More than 50% of the *E. orbicularis* populations and more than 90% of the individuals in the north European lowlands will benefit from active protection in this project. Active protection measures for *B. bombina* and *T. cristatus* and high diversity of other amphibian species will be demonstrated. This project will establish an experience exchange network about habitat and population management measures between the partners, e.g. turtle conservation, pond digging, managing landscapes with year-round grazing, supportive breeding and rearing on populations. These actions have already been tested in the partner countries in several variations and could be evaluated and used as a best practise for small populations in the project areas in the north European region. In general we expect that this project will serve as a great step towards the goal of safeguarding all surviving genetic lines of *Emys orbicularis* at their northern border, and will show different demonstration sites of various herpetological management methods, and thus the project will provide several models that demonstrate management methods for sites of herpetological interest

5. LIFE-PROJECT FRAMEWORK

The project activities have been undertaken by beneficiary and the 9 partners in a common framework (see table 1). The beneficiary, Lithuanian Fund for Nature, carries out some part of the management in Lithuania. The partners ZBR, VRP, MRP, PTOB, BNP, KP, Avena, and LFV carry out major part of the project management in their project areas. The partner AGUG carries out monitoring and management consultancy of the partners and beneficiary in Lithuania (LFN, ZBR, VRP, and MRP) and the partners in eastern Poland (PTOB and BNP). In addition the external expert consultant company Amphi Consult carries out monitoring and management consultancy of the beneficiary and partners in Lithuania (LFN, ZBR, VRP, and MRP) and the partners in Poland (PTOB, BNP, and KP).

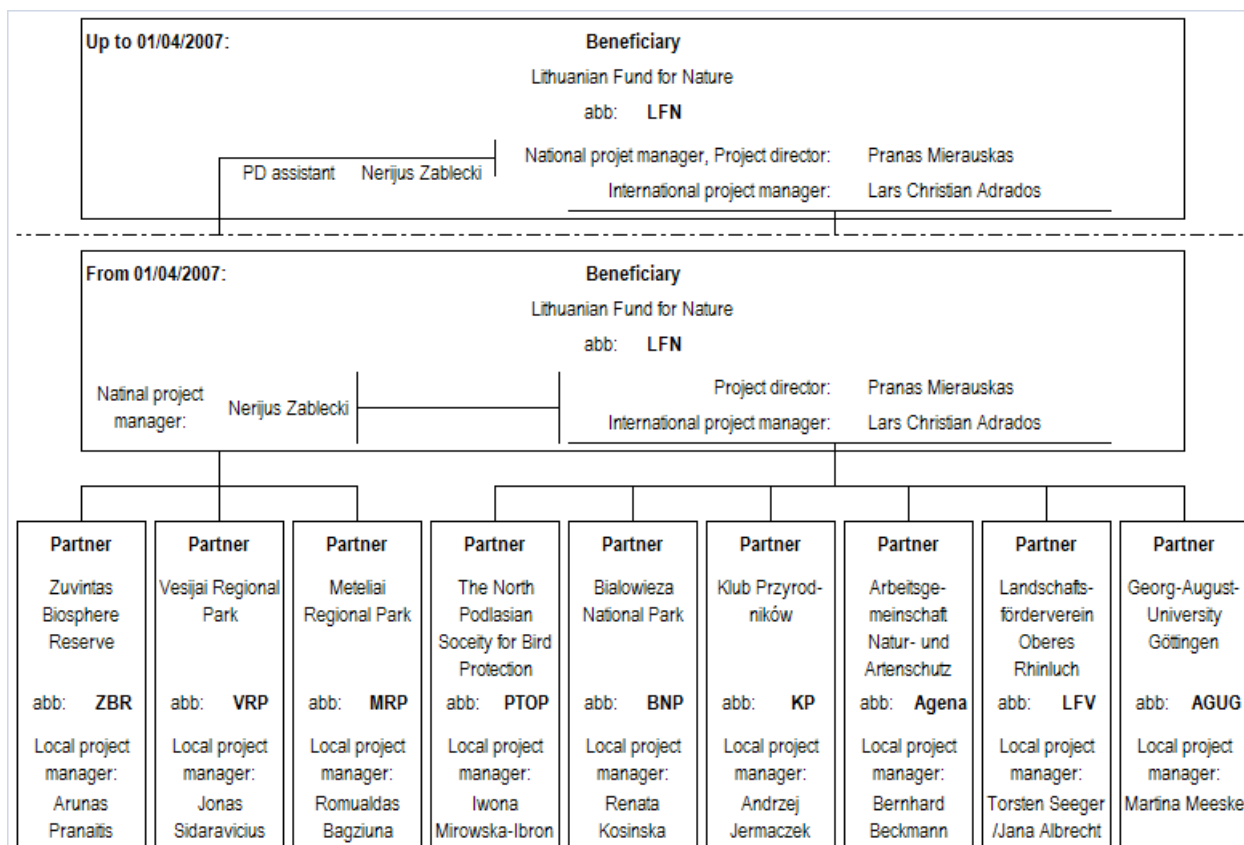


Table 1: LIFE-Project framework

The project activities have been divided into 6 categories:

- 1) Preparatory actions / management plan preparation (action A1 to A8)
- 2) Land purchase (action B1),
- 3) Non-recurring biotope management (action C1 to C5),
- 4) Recurring biotope management (action D1 to D3),
- 5) Public awareness and dissemination of information (action E1 to E7), and
- 6) Overall project management (action F1 to F3).

Depending on the occurrence of the targeted species, each of the partners / beneficiary has a specific amount of tasks under the single actions.



Picture 2: Old female pond turtle found in Bialowieza National Park project area 2006.

6. PROGRESS, RESULTS

For this reporting, we will not only focus on deadlines for deliverable products and milestone as listed in the RPP on page C9/1 to C9/3, but also the timetable as listed in the revised project proposal on page C8. Up to 31.03.2007, the milestones and deliverables reached respectively produced, is shown in table 2 and 3.

Even though the reporting period covered by the technical MtR is from 08.01.2005 to 31.03.2007, the reporting period covered by the financial MtR is only from 08.01.2005 to 31.12.2006. The reason is that in the project's partner authorisation agreements, it is optional for the partners if they want to submit financial reports to the beneficiary quarterly (with deadline the last day of the following month) or annually (with deadline the following year, January 31). Because of the delay with completing this MtR, beneficiary extraordinary asked all partners to submit financial reports for the 1st quarter 2007. The big majority of partners were able to submit such financial report, however for one partner, LFV Oberes Rhinluch it would be impossible to submit financial report before 06.06.2007, as their treasurer was abroad on travel until 23.05.2007, and for the partner Agena submission of a quarterly financial report would imply a serious reduction of the implemented actions in spring 2007 due to limitation of the human resources. Instead of submitting a MtR where the majority of the financial MtR covers the period up to 31.03.2007 and a smaller part the period up to 31.12.2006, we believe that a more clear picture is given by restricting the financial MtR up to 31.12.2006.

Deliverables	No of the action	Deadline in RPP	Deadline changed in 1 st PR	Date of completion
Project Web Page created	E6	31/12/2005		24/02/2006
Folder on project species printed	E4	30/03/2006	30/05/2006	LT and UK 30/05/2006, DE 31/08/2006, PL 20/12/2006, PL children version expected by 30/06/2007
1 st Progress Report		01/04/2006		01/04/2006
1 st Progress Report additional information				20/06/2006
Poster on project species printed	E4	31/10/2006		31/01/2007
Technical and financial midterm report		01/04/2007		29/05/2007

Table 2: Checklist of identifiable deliverables and activity reports in the current reporting period.

Milestones without deliverables	No of the action	Deadline in RPP	Deadline changed in 1st PR	Date of completion
Project manager nominated	F1	01/07/2005		Nominated: 29/08/2005 Contracted: 20/12/2005
International workshop (kick off seminar) carried out	E1	30/09/2005		07/05/2006
20% of unwanted vegetation removed	C5	31/12/2005		31/12/2006
Management agreements made for 2005	D1	31/12/2005		31/12/2005
Monitoring indicators defined	F2	31/12/2005		19/03/2006
Terrestrial management equipment purchased	D3	30/03/2006	15/10/2006	83% by 12/09/2006, remaining 17% by 22/05/2007
Monitoring methods elaborated	A1	01/04/2006	29/04/2006	07/05/2006
Study tour is carried out	E1	01/09/2006		03/07/2006
Purchase of cattle	C4	15/09/2006		18% by 15/09/2006, 27% by 17/10/2006, 100% by 31/01/2007
Seminar is carried out in Germany and Poland	E2	30/09/2006		In Germany 04/04/2006, in Poland postponed to 30/09/2007
Turtle day is carried out in Lithuania and Poland	E2	30/09/2006		In Lithuania 13/10/2006, in Poland 09/06/2006
Grazer exhibition is held	E2	30/09/2006		20/05/2006
Monitoring of project indicators	F2	15/10/2006		15/10/2006, however data not compiled in one monitoring report
20% of nesting sites created	C2	01/12/2006		32% by 31/03/2007
30% of ponds restored / dug	C1	15/12/2006		33% by 15/12/2006, 46% by 31/12/2006, 59% by 31/03/2007
25% of hibernation sites created	C3	15/12/2006		14% by 15/12/2006, 24% by 31/03/2007, additional effort in 2007 to reach 50% by 15/12/2007
Buffer zones established in Germany and Poland, in 1 st PR updated to 75% buffer zones established in Germany and Poland	B1	31/12/2006		71% by 31/12/2006, 91% by 30/04/2007
40% of unwanted vegetation removed	C5	31/12/2006		23% reached 31/12/2006, additional effort in 2007 to reach 60% by 31/12/2007
Management agreement made for 2006	D1	31/12/2006		31/12/2006

Table 3: Checklist of identifiable milestones in the current reporting period.

A PREPARATORY ACTIONS/MANAGEMENT PLAN PREPARATION

Up to 31.12.2006, 16% of the A actions budget is consumed, please refer to table 4.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A	102.856	29.768	51.120	0	55.365	0	0	0	2.600	241.709
Consume up to 31.12.2006	A	24.934	2.278	1.639	0	17.297	0	0	0	135	46.283
Percent of budget consumed	A	24%	8%	3%	0%	31%	0%	0%	0%	5%	19%

Table 4: Expenditures of all A actions by 31.12.2006 compared to budget in RPP.

Action A1: Monitoring methods for turtles and amphibians

In timetable scheduled to autumn 2005 and spring 2006, deadline in RPP 01.04.2006, following 1st PR it was agreed with the Commission to update the deadline to 29.04.2006. The action has terminated.

On project meeting of 18.03.2006 and 19.03.2006, with participation of LFN, KP, Agena, LFN, AGUG, and external amphibian specialist, monitoring methods for turtles and amphibians were discussed. It was agreed that Agena and external amphibian specialist develop monitoring methods concerning amphibians and that Agena and AGUG develop monitoring methods concerning turtle. The monitoring methods was discussed and final decisions taken at the first workshop / kick-off seminar carried out from 06/05/2006 to 07/05/2006.

By end of field season in 2006 the project partners concluded, that the monitoring methods elaborated in consensus were to generally formulated and to comprehensive. Therefore beneficiary decided to renew and rewrite the monitoring methods – attached as annex 7. This work was performed by the external amphibian specialist, AGUG and LFN. It is possible, that after yet one season of field experience during 2007, further adjustments of the monitoring methods will be made. However, the monitoring methods at the current state will not be reduced.

As the total consumption of financial resources only have reached 40% of the budgeted according to RPP (table 5) and the action has terminated, we will like to ask the Commission for that the remaining financial resources can be used in other actions, especially F1, where additional financial resources is foreseen to be needed. The transfer planned is mainly on personnel and travel / subsistence. Thus the transfer will not increase nor decrease any of the budget categories. As the overall objective of the project is not changed, nor is the content of the project nor key actions or deliverables, we believe that the transfer cannot be considered a substantial change to the project.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A1	6.990	2.266	3.200	0	0	0	0	0	550	13.006
Consume up to 31.12.2006	A1	5.174	377	1.120	0	0	0	0	0	135	6.805
Percent of budget consumed	A1	74%	17%	35%	0%	0%	0%	0%	0%	25%	52%

Table 5: Expenditures of action A1 by 31.12.2006 compared to budget in RPP.

Action A2: Evaluation of ponds

In timetable scheduled to 2nd and 3rd quarter 2006 and 2nd and 3rd quarter 2007, deadline for reporting according to RPP 01.09.2007. The action is in progress. Up to 31.12.2006, 20% of the budgeted financial resources are used on the action (see table 7), and 39% of the evaluation were conducted by 31.03.2007 (see table 6).



Picture 3: *Discussing pond evaluation during study tour 27/6 to 3/7-2006*

In general:

A preliminary pond evaluation form just for printing out was made by May 2006. During the first months of 2007 the form was made as electronic form with link to GIS (geographical information system) programme database, in order to be able later to perform spatial analysis of the collected data. Because of a few errors in the link between electronic form and GIS database, an update was made on 27.04.2007 – attached as annex 19.

Lithuania:

Beneficiary and all partners: Evaluation of ponds has been made in spring 2006 in Lithuanian project sites. The investigation has been carried out by Lithuanian partner specialists.

Taking in account that results of evaluation should be verified by international project experts, the ponds in project sites have been re-evaluated during Study tour on 27.06.2006 to 03.07.2006. The participants visited all the project sites: Zuvintas, Juodobale, Petroskai, Kuciuliske, Bestraigiske, and Slavantai. During the visits the ponds were described and generally discussed concerning what actions are needed to improve the habitat for turtles and amphibians. Later in July international expert Lars Briggs (Amphi Consult) together with Giedrius Trakimas (LFN) made a comprehensive study defining the actions. Martina Meeske (AGUG) made fragmental investigations in Straciunai sites. The students of Vilnius University Nature Science Faculty under supervision of herpetologist Giedrius Trakimas described more than 50 Emys and amphibian ponds in project sites. The evaluation of ponds has reached the targeted amount of localities in Lithuania, it is however possible that during July and August 2007, some of the ponds will be revisited for further evaluation.

Poland:

BNP: The area of the Bialowieza National Park as well as its surroundings has been searched so each permanent water body was visited at least once a year. Temporary flooded areas were also localized and examined in view of their suitability for amphibian breeding. 4 permanent water bodies were visited once in March 2005. 8 ponds and wetland areas were visited more often during the whole vegetation season in March and May 2006 to observe how they are used by amphibians. In 2007, 8 ponds and wetlands were visited in March and April.

PTOP and KP: Evaluation of 50 Emys ponds takes place between 15.05.2007 and 15.08.2007.

Germany:

Agna: 5 Emys and amphibian ponds have been evaluated in 2006, 4 in project site Da03, Poratz (map pond no X02-X05) and 1 in project site Da04, Koelpinsee (map pond no X01). Evaluation of the characteristics of pond quality concerning the requirements of turtles and amphibians will in 2007 be done in 8 ponds in 3 project sites during the period from 14.05.2007 to 20.06.2007 and in 37 ponds during the study tour, action E1.

LFV: 5 amphibian ponds have been evaluated in 2006. 8 periodically flooded amphibian areas are under evaluation in 2007. Evaluation started 18.04.2007 and will continue until 30.08.2007.

Denmark:

During the study tour in 2007 (action E1), 25 amphibian ponds (divided in the age structure 0, 5, 10 respectively 15 years since restoring or new digging) will be evaluated.

Action A2 Evaluation of ponds	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LT emys	50	50	100%	0	0	0%	25	50	200%	25	0	0%	0	0	0%	0	0	0%
PTOP emys	20	0	0%	0	0	0%	10	0	0%	10	0	0%	0	0	0%	0	0	0%
KP emys	30	0	0%	0	0	0%	15	0	0%	15	0	0%	0	0	0%	0	0	0%
Agena emys	50	5	10%	0	0	0%	25	5	20%	25	0	0%	0	0	0%	0	0	0%
DK amph	25	0	0%	0	0	0%	0	0	0%	25	0	0%	0	0	0%	0	0	0%
LT amph	25	25	100%	0	0	0%	13	25	192%	12	0	0%	0	0	0%	0	0	0%
PTOP amph	9	0	0%	0	0	0%	5	0	0%	4	0	0%	0	0	0%	0	0	0%
BNP amph	16	8	50%	0	0	0%	8	8	100%	8	0	0%	0	0	0%	0	0	0%
Agena amph	12	5	42%	0	0	0%	5	5	100%	7	0	0%	0	0	0%	0	0	0%
LFV amph	13	5	38%	0	0	0%	5	5	100%	8	0	0%	0	0	0%	0	0	0%
Total	250	98	39%	0	0	0%	111	98	88%	139	0	0%	0	0	0%	0	0	0%
Accum-years	250	98	39%	0	0	0%	111	98	88%	250	98	39%	250	98	39%	250	98	39%
Accum-total	250	98	39%	0	0	0%	111	98	39%	250	98	39%	250	98	39%	250	98	39%
Budget target	100%			0%			44%			100%			100%			100%		
Project target	100%	01.09.07		0%			45%	31.09.06		100%	01.09.07		100%			100%		

Table 6: Development in evaluation of ponds according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring units used is number of ponds evaluated.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A2	12.198	5.416	5.440	0	6.035	0	0	0	0	29.089
Consume up to 31.12.2006	A2	7.466	658	519	0	0	0	0	0	0	8.643
Percent of budget consumed	A2	61%	12%	10%	0%	0%	0%	0%	0%	0%	30%

Table 7: Expenditures of action A2 by 31.12.2006 compared to budget in RPP.

Action A3: Defining the favourable conservation status for turtles and amphibians

In timetable scheduled to 3rd and 4th quarter 2007, 1st quarter 2008, deadline for reporting according to RPP 30.03.2008. The action is in progress. Up to 31.12.2006, 21% of the budgeted financial resources are used on the action (Table 8). It is rather difficult to give a meaning-full number on how far the progress is, because besides analysing work quite some of the work consists of communication and improving of knowledge. Most important is that the process has been started, and that the partners are aware about that the definition has to be made up to 30.03.2008.

Lithuania:

Because the status concerning the Lithuanian turtle populations are little known, initially the Lithuanian project areas were in 2006 controlled regarding their situation and conditions. Some basis investigation (animal counts with binocular, capture/recapture with special traps, individual registration of all turtles with photos and morphological measures) were led, obtaining some data on the population ecology of the investigated populations (population size, sex ration, age structure, state of health). Animal counts and trap controls were undertaken twice a day to minimize the stress for the animals. Afterwards, the Ministry of Environment was informed about the trapping results. The current population data are very important indicators for the evaluation of the conservation status. Additionally, the suitability of the habitats were included into the evaluation (ascertainment of number, type, size, structure and situation of ponds, identification of number, type, size, structure and situation of nesting areas, known disturbances and influences in the habitat).

Poland and Germany:

In the project areas of BNP, KP, and Agena rather some knowledge exists concerning the status of turtles and amphibians, and the needed data input to the definition of the favourable conservation status will be obtained through performing action A2, A5 and A6. In the project area of PTOP it might be needed in 2007 to perform initial control of project areas as it was done in Lithuania 2006.

General:

During study tour to Lithuania and east-Poland in summer 2006, discussions concerning favourable conservation took place. Based on knowledge obtained through action A2, this action, action A5 and action A6 until end August 2007, from 15.09.2007 more formal discussion will be organized among the project partners in order to formulate the definition of favourable conservation status in all participating countries by 30.03.2008.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A3	6.119	2.354	4.800	0	0	0	0	0	0	13.273
Consume up to 31.12.2006	A3	2.014	831	0	0	0	0	0	0	0	2.846
Percent of budget consumed	A3	33%	35%	0%	0%	0%	0%	0%	0%	0%	21%

Table 8: Expenditures of action A3 by 31.12.2006 compared to budget to budget in RPP.

Action A4: Action plan

In timetable scheduled from 2nd quarter 2006 until 1st quarter 2009, according to RPP deadline for elaboration of the actions plan is 01.04.2009. The action is under termination in Lithuania. Not started yet in Poland and Germany, so 1 of the 4 planned action plans is nearly terminated by 31.03.2007. Up to 31.12.2006, 26% of the budgeted financial resources are used on the action (Table 9).

Lithuania:

Beneficiary and all partners: The species conservation action plans has been discussed between beneficiary and partners and on common approach found. The draft action plan was in January 2007 submitted to Lithuanian Ministry of Environment for comments. Upon finishing the final version which is expected to happen by 08.06.2007, the Ministry of Environment is expected to use app. 3 month for official approval of the plan. When approved, the action plan will be available. The action is terminated in Lithuania.

Poland and Germany: According to the yearly budget breakdown the action will be initiated in autumn 2007.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A4	7.997	1.971	1.600	0	0	0	0	0	0	11.568
Consume up to 31.12.2006	A4	3.063	0	0	0	0	0	0	0	0	3.063
Percent of budget consumed	A4	38%	0%	0%	0%	0%	0%	0%	0%	0%	26%

Table 9: Expenditures of action A4 by 31.12.2006 compared to budget in RPP.



Picture 4: Setting a gauge to follow water fluctuations on turtle hibernation site

Action A5: Evaluation of the characteristics and structure of turtle hibernation sites

In timetable scheduled from 3rd quarter 2005 until 4th quarter 2007, deadline for reporting according to RPP 31.12.2007. The action is in progress. Up to 31.12.2006, 18% of the budgeted financial resources are used on the action (Table 11), and 12% of the evaluation when measured only on number of data loggers placed on hibernation sites conducted by 31.03.2007 but 38% of the evaluation when measured on all means of hibernation site evaluations conducted by 31.03.2007. This is at the planned level (table 10) where target until 31.12.2006 was planned to 35%.

With participation of the involved partners and beneficiary, all the planned 30 data loggers was purchased by 12.05.2006, and divided to the partners as follows: LFN: 12, PTOP: 8; KP: 4, and Agena: 6. Also by 12.05.2006 the radio telemetry equipment needed for the period 16.05.2006 to app. 01.08.2007 was purchased. Thus 5 of the planned 10 radio receivers was purchased and 29 of the planned 143 transmitters. The battery in the transmitters must be rather fresh for maximum operation time of approximately one year, thus new transmitters must be purchased annually. Agena used own receivers and lent out one to KP, BNP has used own receiver, and PTOP did not use telemetry equipment so far. Finally LFN has the purchased receivers, one for each Lithuanian partner plus two for LFN. The transmitters were distributed as follows: LFN: 20, PTOP: 2, BNP: 2, and KP: 5.



Picture 5: *Radio tracking hibernating turtle during MoT monitoring mission in November 2006*

Lithuania:

Beneficiary and all partners: Traps for catching turtles has been produced and are ready for the 2007 season, where the evaluation will take place. (Because the hibernation sites are unknown, it is necessary to trap the turtles, who then will guide us to the hibernation sites).

Poland:

BNP: The project sites as well as its surroundings have been searched, mainly in summer to find the potential hibernation sites for turtles. 3 water bodies and wetlands were examined in June 2005 and 5 (including those examined in 2005) were visited in August 2006. Particular attention was paid to water level within the ponds. In 2007, the hibernation sites will be visited between 15.08.2007 and 15.09.2007.

PTOP: According to the annual budget breakdown, the evaluation takes place in autumn 2007.

KP: Due to radio telemetry of two female turtles new hibernation places were found. In Drawiny radio telemetry transmitter was mounted on a turtle by 11.06.2006. By following the turtle the hibernation place was found situated in a forest pond, where in summer no turtles have been observed. In Drzeczkowo radio telemetry transmitter was mounted on a turtle by 05.06.2006. By following the turtle the hibernation site was found in a hole on the bottom of a private fish pond. In both cases the transmitters was radio tracked monthly from July to September, and in 2007 they have been tracked 10.01.2007 and 10.03.2007. In both cases hibernation place were within 50-100 m from summer nesting sites. The turtles will be followed in 2007 until the transmitter battery is empty of electricity.

Germany:

Agena: 2 hibernation sites in project site Da03, Poratz (map pond no X06 and X07) and 2 hibernation sites in project site Da04, Koelpinsee (map pond no X08 and X09) have been evaluated in 2006. In two of these sites, 3 data loggers were active for the whole year, and data was extracted in September 2006 and May 2007. The data did show that the winter 2005-2006 was cold and long, the soil frozen till middle of April.

The spring 2006 was short and the early summer warm, only August was rainy and therefore could, and September warm, resulting in that the temperature sum (summarizing formula for the turtle egg effecting temperature from 01/06/2006 to 30/09/2007) was high enough for the turtle embryos to mature. Accordingly, Agena have evidence for young turtle developing and hatching successful in two turtle sites. In 2007 the evaluation includes:

- Radio telemetry on 2 turtle hibernation sites: Project site Da03, Poratz (map pond X10), and in project site Da04, Koelpinsee (map pond X11),
- Monitoring of the occurrence of *Emys orbicularis* in 5 ponds by means binoculars in project site Da01, Welsetal (map pond no X14), Da02, Stobbertal (map pond no X16), Da03, Poratz (map pond no X12), Da04, Koelpinsee (map pond no X13), and Da05, Bradowin-Parstein (map pond no X15),
- Monitoring of climate by data loggers in two sites: Da03, Poratz (map pond no X17) and Da04, Koelpinsee (map pond no X18), and
- Registration of water level in two sites: Da03, Poratz (map pond no X19) and Da04, Koelpinsee (map pond no X20).

LFV: As described and foreseen in the RPP, *Emys orbicularis* do not exist in project site DI01 Rhinluch, and therefore the partner do not participate in this action.

Action A5	Up to 31.03.07			2005			2006			2007			2008			2009		
	Plan			Completed			Plan			Completed			Plan			Completed		
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LT	3	0	0%	0	0	0%	1	0	0%	2	0	0%	0	0	0%	0	0	0%
PTOP	8	0	0%	0	0	0%	0	0	0%	8	0	0%	0	0	0%	0	0	0%
BNP, no data-log	1	5	500%	0	0	0%	1	5	500%	0	0	0%	0	0	0%	0	0	0%
KP	4	0	0%	0	0	0%	2	0	0%	2	0	0%	0	0	0%	0	0	0%
KP, no datalog	4	2	50%	0	0	0%	2	2	100%	2	0	0%	0	0	0%	0	0	0%
Agena	6	3	50%	0	0	0%	3	3	100%	3	0	0%	0	0	0%	0	0	0%
Total	26	10	38%	0	0	0%	9	10	111%	17	0	0%	0	0	0%	0	0	0%
Accum-years	26	10	38%	0	0	0%	9	10	111%	26	10	38%	26	10	38%	26	10	38%
Accum-total	26	10	38%	0	0	0%	9	10	38%	26	10	38%	26	10	38%	26	10	38%
Budget target	100%			0%			35%			100%			100%			100%		
Project target	100%	31.12.07		0%			35%	31.12.06		100%	31.12.07		100%			100%		

Table 10: Development in evaluation of the characteristics and structure of turtle hibernation sites according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring units used is number hibernation sites found and / or evaluated.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A5	15.500	7.211	13.760	0	26.190	0	0	0	0	62.661
Consume up to 31.12.2006	A5	1.507	88	0	0	9.960	0	0	0	0	11.555
Percent of budget consumed	A5	10%	1%	0%	0%	38%	0%	0%	0%	0%	18%

Table 11: Expenditures of action A5 by 31.12.2006 compared to budget in RPP.



Picture 6: *The treasure to find is the data-logger which have been dug down in the nest the year before*



Picture 7: *Testing radio receiver before tracking a turtle – hopefully to the nesting place*



Picture 8: *Searching for a hidden nesting place*

Action A6: Finding nesting sites and evaluation of nesting sites.

In timetable scheduled to 2nd and 3rd quarter 2006 and 2nd and 3rd quarter 2007, deadline for reporting according to RPP 31.09.2008. The action is in progress. Because important conclusions about the suitability of the nesting sites will be achieved when data-loggers will be dug out in late summer 2007, main conclusions concerning the work in 2006 must await the reading of the data-loggers. Up to 31.12.2006, 5% of the budgeted financial resources are used on the action (Table 14). In terms of data loggers placed on nesting sites, 93% of the evaluation was conducted by 31.03.2007 (however data loggers will still have to be dug out and data transferred in late summer 2007), whereas the target up to 31.12.2006 was 100%; in terms of finding nesting sites by radio tracking females, 35% of the work was conducted by 31.03.2007, whereas the target up to 31.12.2006 was 39%. In terms of all means of finding and evaluating nesting sites 63% of the evaluation was conducted by 31.03.2007 (see table 12). Concerning interviews for finding nesting sites, 63% was conducted by 31.03.2007 (see table 13), where the target up to 31.12.2006 was 50%.

Lithuania:

Beneficiary and all partners: 5 data loggers have been dug in on turtle nesting sites in project site Petroskai in summer 2006. In October 2007 they will be dug out and checked. The evaluation continues in 2007. Interview of local inhabitants has terminated.

Poland:

BNP: The project site as well as its surroundings has been searched to find potential nesting sites for turtles. Special attention was in 2006 paid to the areas where presence of European pond turtle was reported previously. Search for nesting sites was performed in April and May 2005 as well as April, May and June

2006. The search was preceded in June 2005 and June 2006 as well as during occasional meetings and interviews with 10 people who might have the knowledge about pond turtles (foresters from the Bialowieza Forest and inhabitants of Bialowieza and Teremiski). Two localities were found where egg-laying is highly probable as animals were seen in the vicinity in the past and one female was caught nearby one of the places in June 2006. However, there are more localities where habitat conditions would be suitable for egg-laying. Nesting sites will be examined between 01.06.2007 and 15.06.2007, mainly the ones where one female was caught in June 2006, in the hope of seeing more individuals. Other places in the northern part of the Bialowieza National Park as well as the whole Bialowieza forest should be searched as according to information gathered during interviews there is probability of finding turtles there. We therefore ask the Commission to consider an extension of the searching area to cover the whole Bialowieza Forest. Such enlargement will not influence the planned recurring or non recurring biotope management, which as planned will be performed within the project area.

PTOP: Interview of local inhabitants and evaluation takes place from 30.06.2007, under precondition that the partner sign authorization agreement in time.

KP: In Drzeczkowo 2 data-loggers were placed on nesting site by 05.06.2006 and in Rybocice 2 other data-loggers were placed on nesting sites by 10.06.2006 to check temperature in the period of a whole year. The data loggers will be checked in October 2007. Further 2 females were marked in summer 2006 using radio transmitters. These transmitters should work until June 2007 and help to discover new nesting sites. Interviews of local inhabitants will take place from app. 15.06.2007. The plan for checking nesting sites are: Drawiny: Two probable sites where females were observed during breeding time in 2006 will be checked in June 2007 and June 2008. Drzeczkowo: One probable nesting site on a field 50 m from the main swamp where the turtles stay through summer will be checked in June 2007 and June 2008. Rybocice: One well known nesting sites investigated since a year where 5-10 females laid eggs in 2006 and a second probable sites will be checked in June 2007 and June 2008. Mlodno: One site close to a farm where females was observed in 2006 will be checked in June 2007 and June 2008.

Germany:

Agena: In 2005, climate monitoring by use of data loggers were done in 5 places: One place on project site Da02, Stobbertal (map place no X76), two places on project site Da03, Poratz (map place no X77 and X78), one place on project site no Da04, Koelpinsee (map place no X79) and one place on project site Da05, Brodowin-Parstein (map place no X80). In 2006, 4 nesting sites in project site Da03, Poratz (map place no X21-X24) and 1 nesting site in project site Da04, Koelpinsee (map place no X25) was found, and climate monitoring by use of data loggers were done in the same 5 places as in 2005. In 2007 up to 31.03.2007 climate monitoring by use of data loggers were done in the same 5 places as in 2006. In 2006, Agena had 6 turtles radio transmitted in 2 sites from 14.05.2006, where they were controlled regularly till January 2007. Thereby Agena could check the nesting site just like the hibernation sites with every used transmitter. In 2007 the number of transmitters to be used depends on how many turtles Agena can catch with traps in the hibernation ponds before egg laying period. The traps were placed on 14.05.2007 and will be controlled every day till the females leave the ponds for nesting. Then all caught and with transmitter provided females will be followed by radio tracking to the nesting sites and likewise in winter to the hibernation sites like in 2006.

In the turtle sites in 2006 Agena interviewed 16 local people concerned on nature. Thus Agena has the most information about occurrence of turtles from local people. The number of interviews in 2007 depends on the number of additional people knowing about turtles, Agena will find near the turtle sites. Agena looks for relevant people during the period from 14.05.2007 to 30.06.2007, during which period Agena will be checking the egg laying females daily.

LFV: As described and foreseen in the RPP, *Emys orbicularis* do not exist in project site DI01 Rhinluch, and therefore the partner do not participate in this action.

Action A6 Eval. nests, radio tracking	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LT , datalog	5	5	100%	0	0	0%	5	5	100%	0	0	0%	0	0	0%	0	0	0%
LT	5	0	0%	0	0	0%	0	0	0%	5	0	0%	0	0	0%	0	0	0%
PTOP, datalog	1	0	0%	0	0	0%	1	0	0%	0	0	0%	0	0	0%	0	0	0%
PTOP	2	0	0%	0	0	0%	0	0	0%	2	0	0%	0	0	0%	0	0	0%
BNP	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
KP	4	2	50%	0	0	0%	2	2	100%	2	0	0%	0	0	0%	0	0	0%
KP, datalog	4	4	100%	0	0	0%	4	4	100%	0	0	0%	0	0	0%	0	0	0%
Agena	12	6	50%	0	0	0%	6	6	100%	6	0	0%	0	0	0%	0	0	0%
Agena, datalog	10	10	100%	5	5	100%	5	5	100%	0	0	0%	0	0	0%	0	0	0%
Total	43	27	63%	5	5	100%	23	22	96%	15	0	0%	0	0	0%	0	0	0%
Accum-years	43	27	63%	5	5	100%	28	27	96%	43	27	63%	43	27	63%	43	27	63%
Accum-total	43	27	63%	5	5	12%	28	27	63%	43	27	63%	43	27	63%	43	27	63%
Budget target	100%			12%			65%			100%			100%			100%		
Project target	100%	31.09.07		0%			50%	31.09.06		100%	31.09.07		100%			100%		

Table 12: Development in finding nesting sites and evaluation of nesting sites according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring units used is number of hibernation sites found and / or evaluated.

Action A6 Eval. nests, interviews	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LT	50	50	100%	0	0	0%	25	50	200%	25	0	0%	0	0	0%	0	0	0%
PTOP	20	0	0%	0	0	0%	10	0	0%	10	0	0%	0	0	0%	0	0	0%
BNP	10	10	100%	0	0	0%	5	10	200%	5	0	0%	0	0	0%	0	0	0%
KP	20	0	0%	0	0	0%	10	0	0%	10	0	0%	0	0	0%	0	0	0%
Agena	20	16	80%	0	0	0%	10	16	160%	10	0	0%	0	0	0%	0	0	0%
Total	120	76	63%	0	0	0%	60	76	127%	60	0	0%	0	0	0%	0	0	0%
Accum-years	120	76	63%	0	0	0%	60	76	127%	120	76	63%	120	76	63%	120	76	63%
Accum-total	120	76	63%	0	0	0%	60	76	63%	120	76	63%	120	76	63%	120	76	63%
Budget target	100%			0%			50%			100%			100%			100%		
Project target	100%	31.09.07		0%			50%	31.09.06		100%	31.09.07		100%			100%		

Table 13: Development in action A6 according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring units used is number interviews conducted.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A6	26.660	7.538	14.720	0	0	0	0	0	2.050	50.968
Consume up to 31.12.2006	A6	4.451	214	0	0	0	0	0	0	0	4.665
Percent of budget consumed	A6	17%	3%	0%	0%	0%	0%	0%	0%	0%	9%

Table 14: Expenditures of action A6 by 31.12.2006 compared to budget in RPP.

Action A7: Local management plans

In timetable scheduled to 4th quarter 2005, 1st and 4th quarter 2006, 1st and 4th quarter 2007 and 1st quarter 2008, deadline for elaboration of local management plans according to RPP 01.04.2008. The action is in progress, however completed for ZBR. Up to 31.12.2006, 5% of the budgeted financial resources are used on the action (Table 15), and 1 of 17 (6%) of the local management plans terminated by 31.03.2007.

Lithuania:

ZBR: Local management plan and planning scheme is made with special management areas for European fire-bellied toad according to expert's recommendations.

Other project sites: Local management plans will be elaborated from 01.10.2007 up to 31.03.2008.

Poland:

BNP: Each year plan of actions is set for the Bialowieza National Park, in 2006 special actions concerning amphibians and reptiles were proposed by employees and accepted by the authorities of the Park. They also received positive opinion of the Scientific Council of the BNP during the meeting of 23.09.2006. The plan includes restoration of three ponds within the borders of the park as well as some situated outside the borders of the park but within the project site. The areas were visited in June 2005 and again visited and selected to restoration in March and September 2006. In 2007, the sites were visited in April and will be visited once again during nesting time in June.

PTOP: Local management plans for two nature reserves in project sites Ostoja napiwodzko-Ramucka was initiated in 2006, by enlarging the border-lines of the reserves so they include the most important turtle nesting sites. Further description is to be found under action D1. The work will be continued in autumn 2007.

KP: Local management plans for the two best known sites Drzeczkow and Drawiny will be made between 01.11.2007 and 15.12.2007. For the less well known areas, the management plans will be made in 2008.

Germany:

Agena and LFV: Scheduled to 1st quarter 2008.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A7	17.082	1.995	3.200	0	0	0	0	0	0	22.277
Consume up to 31.12.2006	A7	1.043	58	0	0	0	0	0	0	0	1.102
Percent of budget consumed	A7	6%	3%	0%	0%	0%	0%	0%	0%	0%	5%

Table 15: Expenditures of action A7 by 31.12.2006 compared to budget in RPP.

Action A8: Genetic investigations

In timetable scheduled to 3rd and 4th quarter 2005, 2006 and 2007 and 1st and 2nd quarter 2008, deadline for carrying out the genetic investigation is according to RPP 30.11.2007 and deadline for the final report is according to RPP 31.02.2008. In progress, but genetic investigation in 2006 completed. Up to 31.12.2006, 20% of the budgeted financial resources are used on the action (see table 17), and 50% of the genetic sample was collected by 31.03.2007 (see table 16).

In 2006, 44 salvia samples were taken from turtles in the Lithuanian, KP's, and Agena's project sites. Samples will be taken from PTOP's project sites in 2007, and additional samples will be taken from the Lithuanian, KP's and Agena's project sites in 2007.

European pond turtles have been searched in BNP project site as well as its surroundings in 2006. Only one individual was found and fitted with radio transmitter. Unfortunately the partner was not ready at that moment to collect a genetic sample. It's hoped that genetic sample will be taken in 2007 with recapture of the animal, but it seems not realistic to collect 4 samples from BNP, because of the low occurrence of turtles. To reach the total goal of 88 genetic samples additional 3 or 4 samples will be taken from PTOP's or KP's project sites during performing the other A-actions in 2007.

Action A8	Total			Up to 31.03.07			2005			2006			2007			2008			2009		
	Plan			Completed			Plan			Completed			Plan			Completed			Plan		
	No			No			No			No			No			No			No		
	Pct			Pct			Pct			Pct			Pct			Pct			Pct		
LT	12	12	100%	0	0	0%	6	12	200%	6	0	0%	0	0	0%	0	0	0%	0	0	0%
PTOP	40	0	0%	0	0	0%	20	0	0%	20	0	0%	0	0	0%	0	0	0%	0	0	0%
BNP	4	0	0%	0	0	0%	2	0	0%	2	0	0%	0	0	0%	0	0	0%	0	0	0%
KP	20	20	100%	0	0	0%	10	20	200%	10	0	0%	0	0	0%	0	0	0%	0	0	0%
Agena	12	12	100%	0	0	0%	6	12	200%	6	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	88	44	50%	0	0	0%	44	44	100%	44	0	0%	0	0	0%	0	0	0%	0	0	0%
Accum-years	88	44	50%	0	0	0%	44	44	100%	88	44	50%	88	44	50%	88	44	50%	88	44	50%
Accum-total	88	44	50%	0	0	0%	44	44	50%	88	44	50%	88	44	50%	88	44	50%	88	44	50%
Budget target	100%			0%			50%			100%			100%			100%			100%		
Project target	100%	31.09.07		0%			50%	31.09.06		100%	31.09.07		100%			100%			100%		

Table 16: Development in genetic investigation according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring units used is number of salvia samples collected.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	A8	10.310	1.017	4.400	0	23.140	0	0	0	0	38.867
Consume up to 31.12.2006	A8	216	51	0	0	7.337	0	0	0	0	7.604
Percent of budget consumed	A8	2%	5%	0%	0%	32%	0%	0%	0%	0%	20%

Table 17: Expenditures of action A8 by 31.12.2006 compared to budget in RPP.

B LAND PURCHASE

Up to 31.12.2006, 57% of the B actions budget is consumed, please refer to table 18.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	B	4.800	0	0	0	0	244.582	0	0	0	249.382
Consume up to 31.12.2006	B	2.696	0	0	0	0	140.501	0	0	0	143.198
Percent of budget consumed	B	56%	0%	0%	0%	0%	57%	0%	0%	0%	57%

Table 18: Expenditures of all B actions by 31.12.2006 compared to budget in RPP.

Action B1: Buffer zones and compensations

In timetable scheduled from 2nd quarter 2006 to 1st quarter 2007, deadline for the land purchase according to RPP 31.12.2006, following the 1st PR it was agreed with the Commission to update the deadline to 75% termination by 31.12.2006 and 100% termination by 31.12.2007. The action is in progress. Up to 31.12.2006, 57% of the budgeted financial resources were used on the action (see table 23) increasing to 83% by 30.04.2007 (see table 24). By 31.12.2006, 68% of the land was purchased compared to RPP. This number increased to 86% by 30.04.2007 (see table 21). On one land parcel planned to be purchased according to RPP the purchase-application was rejected by BVVG, and replacement areas found. Table 19 shows the status on ha of purchasable land parcels. Related to these numbers, by 31.12.2006, 71% of the land was purchased which was increased to 91% by 30.04.2007 (see table 22).



Picture 9: Partitioning of a piece of land at LFV project site.



Picture 10: Laying down a boundary stone at LFV project site.

VERIFYING NUMBER OF HA LAND TO BE PURCHASED:

In the RPP, there exist different amounts of land to be purchased:

- According to table B.1 (page C3/2) the details on purchase of lands reach a total amount of 229, 79 ha.
- According to the formulations under expected results on page C3/3 the total amount is 124 ha,
- According to budget form F9, land purchase or lease of land / use rights, the total amount is 124 ha.

We will like to underline, that the amounts of ha foreseen to be purchased is as reflected in the budget. The information in table B.1 in the RPP reflects the German land parcels to be partitioned and official registered, after which a total of 123, 76 ha was foreseen to be purchased. Evaluation of the partitioning on 20.06.2006 gave a total foreseen area of 125, 59 ha. Table 19 gives a overview of the relation between area size before partitioning according to table B.1 in the RPP and the area size after partitioning (= ha foreseen to be purchased). Further table 20 gives an overview of areas where purchase has been rejected and replacement areas.

ment areas.

All area size in Ha		Area size before partitioning according to project proposal	Change because of writing mistake	Corrected area size before partitioning	Change because of partitioning	Area size after partitioning (=Ha foreseen)	Rejection of purchase	Replacement area	Adjustment of size after partitioning	Purchase status by 31.03.2007	ha purchased to date and notes
Site	Natura code										
Da01	DE 2950-301	1,40		1,40		1,40				1,40	
Da02	DE 3450-301			0,00		0,00		3,38		3,38	* purchased
Da02	DE 3450-320	77,30		77,30		77,30			1,82	79,12	purchased
Da03	DE 2848-305	17,76	-15,98	1,78		1,78				1,78	** purchased
Da03	DE 2948-304	90,00		90,00	-84,22	5,78				5,78	*** applied
Da04	DE 2847-303	0,13		0,13		0,13				0,13	
Da05	DE 3050-301	17,20		17,20		17,20	-17,20			0,00	*
Da05	DE 3149-303			0,00		0,00		2,00		2,00	*
DI01	DE 3243-301	26,00		26,00	-4,00	22,00			1,72	5,36	purchased
										6,45	purchased
										11,91	**** purchased
SUM		229,79	-15,98	213,81	-88,22	125,59	-17,20	5,38	3,54	117,31	

* The rejected area of 17,2 ha is replaced by an essential part of water habitats which has been purchased in the project site. We conclude, in addition, agreements with the owners of the first planned area which contain the preservation and improvement of the water habitats for the pond turtles.

** The original proposal is corrected because of an writing error.

*** The area of 89,998 ha has been partitioned. Now the real part purchased is 5,78 ha.

**** Purchased by 11.04.2007.

Table 19: Area size before partitioning according to the RPP, area size after partitioning (=ha foreseen), and current purchase status.

At the time where table B.1 in the RPP was developed, it would not be possible to give exact numbers of ha for the partitioned land parcels to be purchased, because in the partitioning procedures adjustments from the expected partitioning almost always occur. In the 1st PR we asked the Commission to consider the table renamed to: “*Details of land parcels to be partitioned in Germany. After partition a total of 125, 59 ha are foreseen to be purchased during the project*”. This was agreed by the EC letter of 24.07.2006.

Further, when writing the 1st PR we were aware about that the text in the RPP under expected results, Germany (page C3/3) was not clear enough. In the 1st PR we asked the Commission to consider the formulation updated to: “*Land acquisition to protect the turtle areas: 3 nesting sites of a total of app. 4 ha, 4 lake areas of app. 17 ha, 13 ha, 20 ha respectively 65 ha, and 5 buffer zones of app. 1 ha each, gives a total of app. 126 ha which will be established in intensive agricultural areas. Of this 22 ha is located in the Upper Rhinluch*.”. This was agreed by the EC letter of 24.07.2006.

In the RPP, page B2/19, B2/21, B2/22, B2/23 and B2/24 the NATURA 2000 Site codes and corresponding Site names are not complete and it is not clear which Site codes belongs to which sites. To avoid further unclarity, maps with updated NATURA 2000 Site codes were attached the 1st PR. In the EC letter of 24.07.2006 the Commission took note of the updated NATURA 2000 site codes and found the update not to represent a substantial modification of the project.

Land/rights purchase					Land/rights lease				
Site	NATURA 2000 Site code	ha foreseen	ha purchased to date	Notes	Site	NATURA 2000 Site code	ha foreseen	ha leased to date	Notes
Da01	DE 2950-301	1,40			Pk04	PLH 320026	8,33	0,00	
Da02	DE 3450-301	0,00	3,38 replacement area						
Da02	DE 3450-320	77,30	79,12	*					
Da03	DE 2848-305	1,78	1,78						
Da03	DE 2948-304	5,78	5,78						
Da04	DE 2847-303	0,13							
Da05	DE 3050-301	17,20	rejected						
Da05	DE 3149-303	0,00	2,00						
DI01	DE 3243-301	22,00	5,36						
DI01	DE 3243-301		6,45						
DI01	DE 3243-301		11,91						
SUM		125,59	115,77		SUM		8,33	0,00	

* The purchase price more expensive than budgetted

Table 20: Foreseen and realized land purchase and land lease in the project LIFE05NAT/LT/000094.

PROGRESS:

Only the partners KP, Agena and LFV take place in B1 action. Overview of the current status of land purchase according to budget and deliverable products and milestones to be found on table 21, and according to revised purchase status as listed in table 19 is to be found on table 22.

Poland:

KP: has not completed lease of land in 2006. Contract with the owner of the one fish pond of concern will be made in November 2007, and compensation will be paid in spring 2008.

Germany:

Agena: On NATURA 2000 Site code DE 3050-301 in project site Da05, Brodowin-Parstein, application to BVVG on purchase of 17,20 ha land has been rejected. Reason for the rejection has not been given. In order to secure the project objectives, Agena has with the owner of the area concluded agreement which contain the preservation and improvement of the water habitats for *Emys orbicularis*. The area is replaced by an essential part on 2,0 ha of water habitats which can be purchased in the project site and 3,38 ha farmland already purchased on NATURA 2000 Site code DE 3450-301 in project site Da02, Stobbertal. By renaturation of the purchased area in DE 3450-301 by restoration of water habitats for *Emys orbicularis* it is expected that the project objectives in the combined project sites Da02 and Da05 can be kept. In 2005 Agena purchased 5, 16 ha (DE 3450-301(Da02, Stobbertal, map place no X26) and DE 2848-305(Da03, Poratz, map place no X27)) land and in 2006 Agena purchased further 79, 12 ha lakes (DE 3450-320 (Da02, Stobbertal, map place no X28)). In 2007, up to 31.03.2007, Agena purchased 5, 78 ha land (DE 2948-304 (Da03, Poratz, surrounding the map pond number X29). Please refer to annex 2 for maps of the sites and annex 3 for land purchase documents. The price of the land in DE 3450-320 was more expensive than expected. Expectations was a price of 1.250 EUR/ha, but real price ended on 1.536 EUR/ha, which equals an increase on 23 %. Documentation of the reasonable in the realised price is attached in annex 4. The guarantee for the definite assignment of land purchased to nature conservation purpose is in the contract with Dr. Norbert Fichtner (Da02 – DE 3450-301 – 3.38 ha farmland) is not secured. However the area has been nature conservation area since 1990. The Protection field order is attached in annex 3. For the other land purchases, the guarantee is secured by the formulations in the purchase contracts:

- With Mr. Buchard Demant (Da02 – DE 3450-320 – 79, 12 ha lake) it is described in § 4.1.c: “... sind die vertragesgegenständlichen Flächen in ein EU-Life-Projekt zum Thema Sumpfschildkröten einbezogen. Maßnahmen, die zu einer Zerstörung oder sonstigen erheblichen oder nachhaltigen Beeinträchtigungen führen können, sind unzulässig. Der Käufer ist verpflichtet, die hierfür geltenden gesetzlichen Bestimmungen im Hinblick auf die Rahmenbedingungen für den Zustand der Lebensräume und für die Artenbestände einzuhalten.“ – „...the land, to which the contract applies, is part of an EU-LIFE-project about the subject of *Emys orbicularis*. Actions, which may lead to destruction or otherwise considerable or sustainable negative impact, are prohibited. The purchaser is obliged to respect the corresponding laws regarding their overall conditions for the state of habitats as well as species populations.”
- With Mr. Jens Steigleder (Da03 – DE 2848-305 – 1, 78 ha lake) it is described in § 4.2.d: “Dem Käufer ist bekannt, dass der Kaufgegenstand im Biosphärenreservat „Schorfheide-Chorin“ gelegen ist. Auf die damit verbundenen Nutzungseinschränkungen sowie auf die Bestimmungen des § 25 BbgNatSchG wird hingewiesen.“ – „The purchaser is informed about the fact, that the purchased item is placed within the biosphere reserve Schorfheide-Chorin. The resulting restrictions for use and regulations following §25 of Brandenburg’s Law on Nature Protection are acknowledged.”
- With Mr. Andreas Lübbers (Da03 – DE 2948-304 – 1, 74 ha forest, 2, 20 ha farmland, 1, 84 ha lake) the designation is secured in § 4.1.g.: “Nacht Kenntnis der Verkäuferin liegt der Kaufgegenstand im Bereich eines Landschaftsschutzgebietes und zumindest teilweise im Bereich eines Naturschutzgebietes. Es ist nicht auszuschließen, dass sich auf dem Kaufgegenstand geschützte Biotope nach § 22 des Brandenburgischen Naturschutzgesetzes befinden.“ – „The seller knows that the purchased item is placed within a landscape reserve and at least partly within a nature reserve. It cannot be ruled out if there are protected biotopes according to §22 of Brandenburg’s Law on Nature Protection placed on the purchased ground.”

Lacking for purchase in 2007 is only the small land parcels at DE 2950-301 (1, 40 ha), DE 2847-303 (0, 13 ha), and DE 3149-303 (2, 00 ha), in total 3, 53 Ha. Because of the increased price of the land purchase in DE 3450-320 (79, 12 ha), it is possible that the intended purchase of one of these land pieces must be cancelled because of lack of financing. At the moment the deadline for these purchases is defined to 31.12.2007.

LFV: Has in 2006 purchased two pieces of land of total 5.36 Ha on DE 3243-301. Please refer to annex 2 for site maps and annex 3 for land purchase documents. The guarantee for the definite assignment of land purchased to nature conservation purpose is in the purchase contract with the State of Brandenburg., secured in § 9.1.a by the formulation “Der Käufer verpflichtet sich, das Grundstück wie folgt zu nutzen

Durchführung von Maßnahmen zum Schutz von Amphibien”, “The purchaser is obligated to use the ground piece for realization of actions for the protection of amphibians”. In the contract with Dr. Ralf Lange, there is no guarantee for the definite assignment. The area is however protected as Natura 2000 and as breeding site for the EU-Habitat directive annex II species, Fire-bellied toad.

In 2007, up to 31.03.2007, LFV has purchased 6, 4456 ha from Dr. Günter Dietrich on DE 3242-301. In this contract, the guarantee for the definite assignment of land purchased to nature conservation purpose is secured in § 5 by the formulation: “Der Erwerber verpflichtet sich, das Grundstück wie folgt zu nutzen und diese Nutzung für die Dauer von 10 Jahren (Garantiezeit) aufrechtzuerhalten: Durchführung von Maßnahmen zum Schutz von Amphibien“, „The purchaser is obligated to use the ground piece for the following purpose in a time period of 10 years (guarantee period): Carrying through measures for amphibian protection”.

After the reporting period covered by this report, by 11.04.2007 LFV purchased 11, 912 ha from BVVG on DE 3243-301. Because the contract is signed after the reporting period, the partner has not submitted the land purchase document, however the partner has informed that also in this contract the definite assignment of land to nature conservation is secured. When the payment of this piece of land is done, according to contract no later than 10.06.2007 and LFV is registered as the owner of the purchased land in the land register, expected to happen no later than 31.12.2007, LFV has completed their part of action B1.

Action B1	Total	Up to 30.04.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct
Land purchase																		
KP	8,3	0,0	0%	0,0	0,0	0%	0,0	0,0	0%	8,3	0,0	0%	0,0	0,0	0%	0,0	0,0	0%
Agena	102,0	90,1	88%	5,0	5,2	103%	97,0	79,1	82%	0,0	5,8	####	0,0	0,0	0%	0,0	0,0	0%
LFV	22,0	23,7	108%	0,0	0,0	0%	22,0	5,4	24%	0,0	18,4	####	0,0	0,0	0%	0,0	0,0	0%
Total	132,3	113,8	86%	5,0	5,2	103%	119,0	84,5	71%	8,3	24,1	290%	0,0	0,0	0%	0,0	0,0	0%
Accum-years	132,3	113,8	86%	5,0	5,2	103%	124,0	89,6	72%	132,3	113,8	86%	132,3	113,8	86%	132,3	113,8	86%
Accum-total	132,3	113,8	86%	5,0	5,2	4%	124,0	89,6	68%	132,3	113,8	86%	132,3	113,8	86%	132,3	113,8	86%
Budget target	100%			4%			94%			100%			100%			100%		
Project target	100%	31.12.07		0%			75%	31.12.06		100%	31.12.07		100%			100%		

Table 21: Development in land purchase according to internal yearly budget breakdown and deliverable products and milestones as listed in RPP. Monitoring unit used is ha purchased.

Action B1	Total	Up to 30.04.07			2005			2006			2007			2008			2009			
	Plan	Completed			Plan	Completed			Plan	Completed			Plan	Completed			Plan	Completed		
	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct		
Land purchase																				
KP	8,3	0,0	0%	0,0	0,0	0%	0,0	0,0	0%	8,3	0,0	0%	0,0	0,0	0%	0,0	0,0	0%		
Agena	93,6	90,1	96%	5,2	5,2	100%	88,4	79,1	89%	0,0	5,8	####	0,0	0,0	0%	0,0	0,0	0%		
LFV	23,7	23,7	100%	0,0	0,0	0%	23,7	5,4	23%	0,0	18,4	####	0,0	0,0	0%	0,0	0,0	0%		
Total	125,6	113,8	91%	5,2	5,2	100%	112,2	84,5	75%	8,3	24,1	290%	0,0	0,0	0%	0,0	0,0	0%		
Accum-years	125,6	113,8	91%	5,2	5,2	100%	117,3	89,6	76%	125,6	113,8	91%	125,6	113,8	91%	125,6	113,8	91%		
Accum-total	125,6	113,8	91%	5,2	5,2	4%	117,3	89,6	71%	125,6	113,8	91%	125,6	113,8	91%	125,6	113,8	91%		
Budget target	95%				4%				89%				100%				100%			
Project target	100%	31.12.07			0%				75%	31.12.06			100%	31.12.07			100%			

Table 22: Development in land purchase according to internal yearly budget breakdown and the available purchasable land as listed in 19. Monitoring unit used is ha purchased.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	B1	4.800	0	0	0	0	244.582	0	0	0	249.382
Consume up to 31.12.2006	B1	2.696	0	0	0	0	140.501	0	0	0	143.198
Percent of budget consumed	B1	56%	0%	0%	0%	0%	57%	0%	0%	0%	57%

Table 23: Expenditures of action B1 by 31.12.2006 compared to budget in RPP.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	B1	4.800	0	0	0	0	244.582	0	0	0	249.382
Consume up to 30.04.2007	B1	2.696	0	0	0	0	204.046	0	0	0	206.742
Percent of budget consumed	B1	56%	0%	0%	0%	0%	83%	0%	0%	0%	83%

Table 24: Expenditures of action B1 up to 30.04.2007 concerning land purchase (personnel and registration costs excluded)



Picture 11: After some management this purchased land is believed to be a new turtle "paradise"

C NON-RECURRING BIOTOPE MANAGEMENT

Up to 31.12.2006, 42% of the C actions budget is consumed, please refer to table 25.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C	93.849	46.100	399.626	69.291	9.660	0	0	10.050	0	628.576
Consume up to 31.12.2006	C	19.194	2.402	203.764	35.325	3.576	0	0	408	0	264.669
Percent of budget consumed	C	20%	5%	51%	51%	37%	0%	0%	4%	0%	42%

Table 25: Expenditures of all C actions by 31.12.2006 compared to budget in RPP.

Action C1: Pond restoring / digging

In timetable scheduled to 3rd and 4th quarter in 2006, 2007, 2008 and 2009, deadline for 30% termination of action according to RPP 15.12.2006, for 60% termination 15.12.2007, for 80% termination 15.12.2007 and for 100% termination 15.12.2009. The action is in progress, however nearly completed for PTOP, and overall project task for 2006 completed. The progress of the action is shown in table 26 which includes both ponds and dams (PTOP and KP project areas). Up to 31.12.2006, 70% of the budgeted financial resources are used on the action (Table 27), and 59% of the pond / dams were restored or dug by 31.03.2007. The relatively higher budget consumption is due to that the partner PTOP has terminated their construction of dams, which are rather expensive compared to ponds, but which also holds back more water than a pond.

VERIFYING MONITORING UNITS CONCERNING DAMS IN PTOP'S AND KP'S PROJECT SITES

In the RPP, there exist two different units concerning the dams:

- According to the formulations under expected results on page C4/2 the total amount is 42 dams, and under budget identification on page C4/3 is 37 dams in PTOP's project sites.
- According to budget form F5 – C actions, the unit to be used is meter with a total target on 3.700 m in PTOP's project sites and 500 m in KP's project sites.

We will like to underline, that the unit which in practice have been used as monitoring unit is the meter as reflected in the budget, and we will like to ask the Commission to consider this unit.



Picture 12: Digging of pond in Lithuania



Picture 13: Overflow from dam constructed in Poland



Picture 14: New water supply to dried up pond in Germany

PROGRESS

Lithuania:

Project site Kuciuliske and Petroskai: According to budget plan, in 2006 there have been:

- dug 8 ponds (3 bigger up to 1.000 sqm and 5 smaller up to 300 sqm),
- restored 2 ponds by improving shore line and removing of mud,
- removed fish from 3 ponds, and
- cleaned bushes and trees in 4 ponds.

However there have been small changes between proposed and implemented actions, as the experts updated their knowledge concerning habitat conditions. Further some ponds have been moved within the project sites, because the owners were afraid that digging machines would damage their roads or meadows during the humid autumn and winter 2006. In 2007 up to 23.03.2007, 10 ponds have been dug and 2 cleaned for bushes and trees in project site Meteliai, which means that the target on 16 ponds for 2007 is close to be reached. The remaining 4 ponds in 2007 will be dug/restored up to 15.12.2007.

Poland:

BNP: According to the annual budget breakdown, the partner should not perform activities on this action up to 31.12.2006. In 2007, the partner plan to restore 3 ponds within the borders of the national park (in the project area) between 15.10.2007 and 15.11.2007.

PTOP: During 2005 and 2006, a total of 107 dams of a total length of 1 695.30 meter has been made. In 11 places, the construction of dams would be very expensive because of landscape topography; instead a more cost efficient solution to reach the planned water retention level was realized by filling of ditches. In these places a total length of 4.281,0 m of ditches has been filled. As filling of ditches per meter is much cheaper than construction of dams per meter, and because it requires a longer stretch to be filled in to obtain an certain water retention, for the monitoring of project progress, we suggest that ½ m dam constructed corresponds to 1 m ditch filled in. We therefore ask the Commission to consider the substitution of dams by ditches with a project progress monitoring factor of a ½ m dam constructed equalling 1 m ditch filled in.

If the substitution of dams by ditches and the suggested project monitoring “translation factor” can be approved by the Commission, the ditches filled in correspond to 2 140.5 m dams. The total dam-m reaches 3 835.8, and the area encompassed reached 421.8 Ha. Please refer to annex 9 for a complete description of dams constructed and ditches filled in. The total price on EUR 195 976 (external assistance) for the dam constructions has been considerably higher than the budgeted EUR 103 200 (personnel + travel + external assistance). This correspond an increase on 90%. Because of this increase a detailed evaluation of the partner’s budget has been performed in close contact between the partner and beneficiary. The output of the budget evaluation is, that the partners objectives action by action can be kept on the level as described in RPP by considerable reduction of external assistance on herpetological assistance and instead include a professional herpetologist in the partners staff. Further, the partner staff original budget is reduced due to more smooth communication lines, when ecologist and herpetologist work from the same office. With these changes, the overall partner budget on external assistance is increased by less than EUR 10 000 compared to RPP, and the overall project changes in the other project categories is also less than EUR 10 000 compared to RPP.

KP: According to budget break down by years, the partner will start pond digging/restoration action in 2007. The needed contracts are planned to be signed until 30.06.2007, and 10 ponds plus 5 dams is planned to be restored/dug respectively build between 20.10.2007 and 10.12.2007.

Germany:

Agna: In 2006 the partner has according to the yearly budget breakdown restored 4 ponds in project site Da03, Poratz (map pond no X30-X33). In 2007 up to 31.03.2007, the partner has restored 2 pond by water supply on project site Da03, Poratz (map pond no X34) and Da04, Kolpinsee (map pond no X35), restored one pond by increasing of the threshold on project site Da01, Welsetal (map pond no X36), and creation of one new pond of approximately 500 sqm water surface on project site Da02, Stobbetal (map pond no X37). In 2007 the restoration of ponds by water supply was continued from 01.04.2007 in project site Da04,

Koelpinsee, with termination 31.05.2007. In 2007 the restoration of ponds by water supply will be continued in project site Da03, Poratz as long the water level of the supporting lake is higher than the threshold. Digging of new ponds will take place between 30.09.2007 and 20.12.2007 where on pond for amphibians will be created for amphibians in project site Da05, Brodowin-Parstein, and between 4 and 5 ponds for turtles in project site Da01, Welsetal and Da04, Koelpinsee.

LFV: According to budget break down by years, the partner should have dug 3 ponds in 2006 and construct 2 connections between the ponds and a ditch in the vicinity. For the purpose of the action, survey in field took place in June 2006, but the land register agency needed more than 4 month for the delivery of an official map showing the land purchased. As official maps showing the pieces of land concerned are prerequisites for the permission of the pond creation by the competent building authority, the process of obtaining permissions necessary for the action was first obtained by 26.03.2007. The other authorities from which permissions for the action is needed, have already agreed to the project, but under the conditions that:

- the planned construction of connections between the ponds and ditches in their vicinity is cut out of the project (in order to secure that fast approval time – otherwise the process of approval of the project would last some years),
- the pond creation takes place in autumn or winter.

The digging of these 3 ponds is planned to be performed in the period from 19.09.2007 to 31.10.2007. For fulfilling the objectives of the action, it must in 2007 be considered, if the 2 ditches can be replaced by the digging of 2 ponds with deadline of 31.12.2008.

Action C1 Pond restoring / digging	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN	54	29	54%	0	0	0%	17	17	100%	16	12	75%	11	0	0%	10	0	0%
PTOP	39	38	98%	0	0	0%	11	38	349%	13	0	0%	7	0	0%	8	0	0%
KP	13	0	0%	0	0	0%	0	0	0%	7	0	0%	4	0	0%	2	0	0%
Agena	13	8	62%	0	0	0%	4	4	100%	4	4	100%	3	0	0%	2	0	0%
LFV	9	0	0%	0	0	0%	5	0	0%	0	0	0%	4	0	0%	0	0	0%
Total	128	75	59%	0	0	0%	37	59	160%	40	16	40%	29	0	0%	22	0	0%
Accum-years	128	75	59%	0	0	0%	37	59	160%	77	75	98%	106	75	71%	128	75	59%
Accum-total	128	75	59%	0	0	0%	37	59	46%	77	75	59%	106	75	59%	128	75	59%
Budget target	100%			0%			29%			60%			83%			100%		
Project target	100%	15.12.09		0%			30%	15.12.06		60%	15.12.07		80%	15.12.08		100%	15.12.09	

Table 26: Development in pond creation according to internal yearly budget breakdown and deliverable products and milestones as listed in RPP. Monitoring unit used is no of ponds restored or dug. Exceptions are PTOp, where 37 units are 100m of dams created and KP, where 5 units are 100m of dams created.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C1	50.270	23.418	231.800	3.240	0	0	0	0	0	308.728
Consume up to 31.01.2007	C1	12.296	1.699	201.690	1.804	0	0	0	0	0	217.489
Percent of budget consumed	C1	24%	7%	87%	56%	0%	0%	0%	0%	0%	70%

Table 27: Expenditures of action C1 by 31.12.2006 compared budget in RPP.



Picture 15: Nesting site with hatchlings before moistening the nest to prevent drying out of the animals



Picture 16: Protection of nesting site for winter

Action C2: Improvement and creation of nesting areas for turtles

In timetable scheduled to 2nd, 3rd and 4th quarter in 2006, and 3rd and 4th quarter in 2007, 2008 and 2009, deadline for 20% termination of action according to RPP 01.12.2006, for 40% termination 01.12.2007, for 70% termination 01.12.2007 and for 100% termination 01.12.2009. Development of the action is shown in table 28. The action is in progress, but project task for 2006 completed. Up to 31.12.2006, 7% of the budgeted financial resources are used on the action (Table 29), and 32% of the target amount of improved and created nesting sites reached by 31.03.2007.

Lithuania:

All partners: Management work on creating or improving nesting sites for turtles has been done in 10 suitable places. Foreseen actions of cleaning the covering vegetation (grasses and trees) and removing the upper soil layer can be done only from end of June, 2007, when the hatchlings are out of nests and no new egg are laid. These actions will be combined with removal of left pond soil, thus, saving money. Up to 15.11.2007 further 6 nesting areas will be improved.

Poland:

BNP: No work on creating or improving nesting sites for turtles has been done so far, mainly because the partner did not designated the most suitable places. It was decided to have one year of observation and careful consideration more. Another reason was that it was not included in the park's management plan for 2006 so no work could be performed. It is planned to improve one nesting site near Teremiski between 15.10.2007 and 15.11.2007, however weather conditions may force the partner to change the implementation schedule with plus/minus two weeks.

PTOP: In project site Ostoja Napiwodzko-Ramucka, has improved 4 nesting sites in combination with removal of unwanted vegetation in action C5. The delay on this action will be taken in by improving and additional nesting site in 2007.

KP: According to budget break down by years, the partner should start creation of nesting sites for turtles in 2008. The partner expect to obtain the needed information on nesting sited through the summer 2007 to be ready for the creation of nesting sites in 2008.

Germany:

Agena: In 2006, the partner made shrub wall on project site Da04, Koelpinsee (map place no X38) for protection of turtles, improved nesting site by cutting of shrubs and trees on project site Da03, Poratz (map place no X70), and protected nesting site from predation in summer by covering the nests with fence material on project site Da03, Poratz (map place no X83). In 2007 up to 31.03.2007, 3 know nesting sites has been managed by irrigation (moistening of the dry concrete-hard marl soil cove of the nest to release the hatchlings and protect them against dehydration) on project site Da03, Poratz (map place no. X39-X41) and 1 nesting site has been improved by the cutting of shrubs and trees on Da04, Koelpinsee (map place number X42). From 01.04.2007 to 30.04.2007 an existing nesting site in Da04, Koelpinsee has been transferred and extended, and from 01.10.2007 to 20.12.2007 improvements of 2-3 unfavourable nesting sites by cutting of shrubs and trees are planned.

LFV: As described and foreseen in the RPP, *Emys orbicularis* do not exist in project site DI01 Rhinluch, and therefore the partner do not participate in this action.

Action C2	Total			Up to 31.03.07			2005			2006			2007			2008			2009		
	Plan			Completed			Plan			Completed			Plan			Completed			Plan		
	Improve/create nesting sites																				
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN	26	10	38%	0	0	0%	6	10	167%	5	0	0%	8	0	0%	7	0	0%			
PTOP	22	4	18%	0	4	####	5	0	0%	6	0	0%	6	0	0%	5	0	0%			
BNP	2	0	0%	0	0	0%	1	0	0%	0	0	0%	1	0	0%	0	0	0%			
KP	6	0	0%	0	0	0%	0	0	0%	0	0	0%	3	0	0%	3	0	0%			
Agena	10	7	70%	0	0	0%	2	3	150%	2	4	200%	3	0	0%	3	0	0%			
Total	66	21	32%	0	4	####	14	13	93%	13	4	31%	27	0	0%	18	0	0%			
Accum-years	66	21	32%	0	4	####	14	17	121%	27	21	78%	48	21	44%	66	21	32%			
Accum-total	66	21	32%	0	4	6%	14	17	26%	27	21	32%	48	21	32%	66	21	32%			
Budget target	100%			0%			21%			41%			73%			100%					
Project target	100%	01.12.09		0%			20%	01.12.06		40%	01.12.07		70%	01.12.08		100%	01.12.09				

Table 28: Development in improvement and creation of nesting sites for turtles according to internal yearly budget breakdown and deliverable products and milestone as reflected in RPP. Monitoring unit used is no of nesting sites created or improved.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C2	25.226	16.255	56.160	6.150	9.580	0	0	0	0	113.371
Consume up to 31.12.2006	C2	3.438	530	0	0	3.576	0	0	0	0	7.544
Percent of budget consumed	C2	14%	3%	0%	0%	37%	0%	0%	0%	0%	7%

Table 29: Expenditures of action C2 by 31.12.2006 compared budget in RPP.

Action C3: Creating hibernation sites for turtles and amphibians

In timetable scheduled to 3rd and 4th quarter in 2006, 2007, 2008 and 2009, deadline for 25% termination of action according to RPP 15.12.2006, for 50% termination 15.12.2007, for 75% termination 15.12.2007 and for 100% termination 15.12.2009. The action is in progress. By 31.03.2007 24% of the hibernation sites is created (see table 30) and 18% of the hedge rows made (see table 31). Up to 31.12.2006, 0% of the budgeted financial resources is used on the action (see table 32). The main reason for the lacking correlation between the development of the action and the use of financial resources is that the action has taken place when performing action C1 or C2, and therefore in the timesheets, the effort is accumulated as action C1 respectively C2.

Lithuania:

All partners: A hibernation site for turtles was made in Kuciuliske by restoring a former dug pond. Another hibernation site for turtles was dug in Petroskai. These ponds have a deeper place (up to 2 m deep) where turtles can hibernate. Hibernation site for *Triturus cristatus* was created in Petroskai near the newly dug pond. In the remaining part of 2007 further 2 hibernation sites will as planned according to the yearly budget breakdown be made up to 15.12.2007.

Poland:

BNP: According to the RPP no creation of hibernation sites is planned in the partner's project site.

PTOP: Because the partner's priority have been to perform action C1 first in order as early as possible in the project to have a exact knowledge about the new water tables, the action will be started in 2007, where the target will be 6 sites by 15.12.2007.

KP: According to budget break down by years, the partner should start creation of hibernation sites for turtles in 2007. However the amount of data obtained in the winter 2006/2007 was not sufficient for making priority of the action. One hibernation season more i.e. the winter 2007/2008 is required, and the partner plan to create the hibernation sites in 2008.

Germany:

Agna: In 2006, the partner has created 4 hibernation sites for turtles in project site Da03, Poratz. This is one less than planned until end 2006. The delay will be taken in by creating an extra site in 2007. According to the plan the partner has created 300 m shrub wall (amphibian hibernation sites) in project site Da04, Koelpinsee (map place no X43) and 5 brushwood heaps equalling 100 m in project site Da03, Poratz (map place no X44-X48). In 2007 up to 31.03.2007, the partner has created one hibernation site for amphibians by planting of a 60m hedge in project site Da05, Brodowin-Parstein (map place no X49) and improved 2 hibernation places for European pond turtle by removing shrubs and mowing of reed in project site Da02, Stobertal (map place no X50) and Da03, Poratz (map place no X51). In the remaining part of 2007, from 01.07.2007 to 15.09.2007 it is planned to create 2-3 amphibian hibernation sites by planting a hedge and placing shrub, bush and stone heaps, and from 01.10.2007 to 20.12.2007 it is planned to create 3-4 turtle hibernation sites by cutting shrubs and trees in ponds.

LFV: The planned 3 hibernation sites for amphibians could not be created in 2006, because the partner did not own the pieces of land concerned. The delay was taken in by the creation of 3 hibernation sites up to 31.03.2007.

Action C3 Creation hibernation sites	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN	8	3	37%	0	0	0%	2	3	150%	2	0	0%	2	0	0%	2	0	0%
PTOP	12	0	0%	0	0	0%	3	0	0%	3	0	0%	3	0	0%	3	0	0%
KP	7	0	0%	0	0	0%	0	0	0%	3	0	0%	2	0	0%	2	0	0%
Agena	17	6	35%	0	0	0%	5	4	80%	4	2	50%	6	0	0%	2	0	0%
LFV	6	3	50%	0	0	0%	3	0	0%	0	3	###	3	0	0%	0	0	0%
Total	50	12	24%	0	0	0%	13	7	54%	12	5	42%	16	0	0%	9	0	0%
Accum-years	50	12	24%	0	0	0%	13	7	54%	25	12	48%	41	12	29%	50	12	24%
Accum-total	50	12	24%	0	0	0%	13	7	14%	25	12	24%	41	12	24%	50	12	24%
Budget target	100%			0%			26%			50%			82%			100%		
Project target	100%	15.12.09		0%			25%	15.12.06		50%	15.12.07		75%	15.12.08		100%	15.12.09	

Table 30: Development in creation of hibernation sites for turtles and amphibians according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is no of hibernation sites created.

Action C3 Hib. sites, hedge rows	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
Agena	28	5	18%	0	0	0%	7	4	57%	7	1	14%	7	0	0%	7	0	0%
Total	28	5	18%	0	0	0%	7	4	57%	7	1	14%	7	0	0%	7	0	0%
Accum-years	28	5	18%	0	0	0%	7	4	57%	14	5	36%	21	5	24%	28	5	18%
Accum-total	28	5	18%	0	0	0%	7	4	14%	14	5	18%	21	5	18%	28	5	18%
Budget target	100%			0%			25%			50%			75%			100%		
Project target	100%	15.12.09		0%			25%	15.12.06		50%	15.12.07		75%	15.12.08		100%	15.12.09	

Table 31: Development in creation of shrub walls and brushwood heaps – no is in 100 m - (hibernation sites for amphibians) according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is 100m of hedge created.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C3	9.928	6.067	40.266	37.021	80	0	0	0	0	93.362
Consume up to 31.12.2006	C3	259	0	0	0	0	0	0	0	0	259
Percent of budget consumed	C3	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 32: Expenditures of action C3 by 31.12.2006 compared to budget in RPP.

Action C4: Installing a sustainable grazing regime with a hardy grazer

In timetable scheduled from 2nd quarter 2005 to 3rd quarter 2007, deadline for purchase of the cattle 15.09.2006 and deadline for installed hardy grazing 30.09.2007. Cattle purchase completed, installing of hardy grazing in progress however terminated in Kuciuliskes and Petroskai by 07.02.2007. The action is terminated, however during the remaining project years there will still come expenditures for insurance of the cattle. Up to 31.12.2006, 91% of the budgeted financial resources are used on the action (see table 34), and 85% of the planned cattle purchased by 31.03.2007 (see table 33). As the cattle were more expensive than budgeted, we hereby ask the Commission to consider that no further cattle will be purchased.

Only the Lithuanian partners take part in C4 action. During revision of the project proposal in spring and summer 2005, communication about details on purchase of cattle was held with ZBR and VRP and in January 2006, meeting was held between IPM and ZBR concerning clarifying details on the purchase of cattle as preparation of the purchase itself. By 31.01.2007, 2 Galloway cattle farms have been established in two project sites: Kuciuliske and Petroskai. 4 cattle (1 bull and 3 heifer) stay in Kuciuliske and 2 (1 bull and 1 heifer) in Petroskai. These extensive cattle were bought in Germany and arrived to Lithuania in November 2006. The grazing with these cattle is installed. According to contract with farmers (please refer to annex 11), the farmers will graze the project areas and get new cattle as their property. 16 Herford cattle have been brought to project site Zuvintas in January 2007. They will be installed for grazing on areas with Fire-bellied toad and Great-crested newt. Because the Herford cattle was app. 38% more expensive than budgeted, the project will not purchase nor install further cattle for grazing in Zuvintas. Within a year of breed, the planned grazing level will be obtained by the coming new cattle. Because of the need of creating the necessary infrastructure for keeping the Herford cattle, the grazing has yet not been installed in project site Zuvintas, but it is planned until 30.07.2007.

Action C4	Total			Up to 31.03.07			2005			2006			2007			2008			2009		
	Cattle purchase			Plan			Completed			Plan			Completed			Plan			Completed		
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
ZBR	22	16	73%	0	0	0%	22	16	73%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
MRP	4	6	150%	0	0	0%	4	6	150%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Total	26	22	85%	0	0	0%	26	22	85%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
Accum-years	26	22	85%	0	0	0%	26	22	85%	26	22	85%	26	22	85%	26	22	85%	26	22	85%
Accum-total	26	22	85%	0	0	0%	26	22	85%	26	22	85%	26	22	85%	26	22	85%	26	22	85%
Budget target	100%			0%			100%			100%			100%			100%			100%		
Project target	100%	15.09.06		0%			100%	15.09.06		100%			100%			100%			100%		

Table 33: Development in installing a sustainable grazing regime with a hardy grazer according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is no of cattle purchased.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C4	4.435	180	4.550	22.880	0	0	0	10.050	0	42.095
Consume up to 31.12.2006	C4	2.283	142	2.074	33.521	0	0	0	408	0	38.428
Percent of budget consumed	C4	51%	79%	46%	147%	0%	0%	0%	4%	0%	91%

Table 34: Expenditures of action C4 by 31.12.2006 compared to budget in RPP.

Picture 17: Galloway cattle shelter



Picture 18: Hereford cattle in Zuvintas



Picture 19: Bush cutting around pond
In Lithuania



Picture 20: Turtle nesting sites in Poland after removal of
approximately 2, 5 ha of trees

Action C5: Removal of unwanted vegetation

In timetable scheduled to 2nd, 3rd and 4th quarter in 2005, 2006, 2007, 2008, and 2009, deadline for 20% termination of action according to RPP 31.12.2005, for 40% termination 31.12.2006, for 60% termination 31.12.2007, for 80% termination 31.12.2007 and for 100% termination 31.12.2009. The action is in progress. Up to 31.12.2006, 23% of the unwanted vegetation were removed by 31.03.2007 (see table 35), and 1% of the budgeted financial resources were used on the action (see table 36). The main reason for the lacking correlation between the development of the action and the use of financial resources is that several partners has not been able to document the use of personnel resources respectively external assistance.

Lithuania:

All partners: Unwanted vegetation was removed around 6 ponds in Kuciuliske. Compared to the planned 16 sites, the effort in 2006 has not been sufficient. The reason is mainly, that high priority has been to perform action C1 during the winter 2006 – 2007. Special effort will in 2007 be done to reach the total of 21 sites where unwanted vegetation has to be removed by 31.12.2007.

Poland:

BNP: No work on removal of unwanted vegetation has been done so far. The ponds where the activity will be performed were selected but the activity itself is included in the national park's management plan for 2007. The work will be performed in August or September 2007. The time has been chosen not to disturb breeding animals earlier in the season.

PTOP: In the project site Ostoja Napiwodzko-Ramucka (Nadrowskie Bagno Nature Reserve), self-seeding birch and pines has been scrubbed around 4 well-known nesting sites in autumn 2005. In total trees has been removed from an area of 2.5 ha. Because the partner's priority so far has been to perform action C1, which is now terminated, the focus will from 2007 be on the other actions. The delay in the performance of the action will therefore be taken in by additional removal of unwanted vegetation around 3 extra sites from 30.06.2007.

KP: According to RPP no removal of unwanted vegetation is planned in the partner's project sites.

Germany:

Agna: Unwanted vegetation has in 2006 been removed in 2 places at project site Da02, Stobbertal (map place no X52 and X53), in 3 places in project site Da03, Poratz (map place no X54-X56) and in 2 places in project site Da04, Koelpinsee (map place no X57 and X58). With a total of 7 places, the accumulated target for 2007 has been reached, and not further progress is planned for 2007.

LFV: According to RPP no removal of unwanted vegetation is planned in the partner's project sites.

Action C5 Remove un- wanted vegeta	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN	40	6	15%	0	0	0%	16	6	37%	8	0	0%	8	0	0%	8	0	0%
PTOP	18	4	22%	0	4	####	7	0	0%	5	0	0%	3	0	0%	3	0	0%
BNP	5	0	0%	0	0	0%	2	0	0%	1	0	0%	1	0	0%	1	0	0%
Agna	11	7	64%	0	0	0%	5	7	140%	2	0	0%	2	0	0%	2	0	0%
Total	74	17	23%	0	4	####	30	13	43%	16	0	0%	14	0	0%	14	0	0%
Accum-years	74	17	23%	0	4	####	30	17	57%	46	17	37%	60	17	28%	74	17	23%
Accum-total	74	17	23%	0	4	5%	30	17	23%	46	17	23%	60	17	23%	74	17	23%
Budget target	100%			0%			41%			62%			81%			100%		
Project target	100%	31.12.09		20%	31.12.05		40%	31.12.06		60%	31.12.07		80%	31.12.08		100%	31.12.09	

Table 35: Development in removal of unwanted vegetation according to internal yearly budget breakdown and deliverable products and milestone as reflected in RPP. Monitoring unit used is no of sites where unwanted vegetation is removed.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	C5	3.990	180	66.850	0	0	0	0	0	0	71.020
Consume up to 31.12.2006	C5	918	31	0	0	0	0	0	0	0	949
Percent of budget consumed	C5	23%	17%	0%	0%	0%	0%	0%	0%	0%	1%

Table 36: Expenditures of action C5 by 31.12.2006 compared to budget in RPP.

D RECURRING BIOTOPE MANAGEMENT

Up to 31.12.2006, 39% of the D actions budget is consumed, please refer to table 37.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	D	171.563	28.593	93.880	0	150.904	0	9.000	1.600	7.500	463.040
Consume up to 31.12.2006	D	52.526	508	0	0	123.646	0	2.161	0	1.640	180.480
Percent of budget consumed	D	31%	2%	0%	0%	82%	0%	24%	0%	22%	39%

Table 37: Expenditures of all D actions by 31.12.2006 compared to budget in RPP.

Action D1: Management agreements

In timetable scheduled from 3rd quarter 2005 to 3rd quarter 2009, deadline for the respective years: 31.12.2005, 31.12.2006, 31.12.2007, 31.12.2008, and 31.12.2009. The action is in progress, but management agreements for 2005 and 2006 completed. Up to 31.12.2006, 3% of the budgeted financial resources are used on the action (Table 38), and approximately 25% of the total management agreements are made by 31.03.2007. When writing approximately it is because later adjustments of the project, par example reallocating the digging of one pond from one land owner's parcel to the neighbouring land owner's parcel, can imply a reduction respectively a increase of the total numbers of management agreements.

Lithuania:

All sites: A total of 7 management agreements has been made with landowners of the land where nature management actions has taken place (please refer to annex 10), agreement with the land owner in project site Kuciuliske Herpetological Reserve, agreements with governmental institutions concerning project site Petroskai and one agreement in project site Zuvintas Biosphere Reserve. The agreements are the tool of communication between landowner and project partner / beneficiary. Official protection is secured through the action plans. It is expected that a total of 10 management agreements will made in the remaining part of 2007, up to 31.12.2007.

Poland:

BNP: According to the Act on Nature Conservation of April 16 2004 (Dz. U. No. 92, item 880) as well as to the rules and regulations of the National Park, the territory of the park as well as all immovable property belonging to the State are governed permanently by the national park authorities. Management agreements are not needed if the activities are done within the area of the Bialowieza National Park and are included in the conservation plan. The activities of the national park are opinioned by the Scientific Council and afterwards submitted to the Ministry of the Environment. If the Ministry gives the consent further agreements are needed. The agreements concerning the localities outside the National Park will be finalized in September 2007, as the process of selecting places for creation or restoration works has not been terminated yet. The partner still gather information, and the breeding season 2007 will be devoted to final confirmation of localities appointed in 2005 and 2006. It is expected, that the needed agreements will be signed by 30.09.2007.

PTOP: In 2004 management plans for two nature reserves in project site Ostoja Napiwodzko-Ramucka was made by the local forest district according to Polish Act on Nature Conservation of April 16 2004 (Dz. U. No. 92, item 880) completed by the Decree of the minister of Environment on the protection of animal species of September 28 2004 (Dz. U. No 220 item 2237). Field research showed that most important turtle nesting sites were localized outside the reserves. On this basis in 2006, the partner, the Nature conservation officer of Varmia and Mazury regions, and the forest administration agreed on new border-lines of the re-

serves. The new borders (please refer to annex 18) have been officially marked by geodesists who have performed the needed land registration.

KP: The need of digging new ponds and creation of new hibernation sites has been discussed with landowners. During visits in the field (Drawiny 11.06.2006; Drzeczkowo 05.06.2006; Rybocice 10.06.2006, Młodno 10.06.2006 and Jazioro Brzezno 15.06.2006) suitable places for new ponds has been chosen in the presence of the landowners. Written agreements will be made up to 30.06.2007

Germany:

Agena: Has in 2006 concluded 17 verbal agreements, 1 on project site Da01, Welsetal, 4 on project site Da02, Stobbertal, 4 on project site Da03, Poratz, 4 on project site Da04, Koelpinsee and 3 on project site Da05, Brodowin-Parstein. In 2007 up to 31.03.2007, the partner has made an agreement with "Wasserbodenverband" on pond revitalisation on project site Da01, Welsetal and Da02, Stobbertal.

In the partners preparation (August 2006 to December 2006) of the implementation of the project in 2007 they discussed in local meetings with landowners, owners, tenants, nature conservation authorities and forest authorities the necessary measures for the protection of turtles and agreed on common activities or tolerance on the planned action. In the case of 1 landowner who do not tolerate the withdrawal of water from his lake in order to create a drying turtle pond, Agena think whether the action should be forced trough or whether there are alternatives for a concerted solution. In 2007 Agena will stay in contact with these people and from 20.08.2007 to 30.11.2007 prepare the implementation of the project actions to be carried out in 2008. In some cases Agena will close contracts with long term agreements.

LFV: Supports agricultural companies in getting contracts from conservation authorities that guarantee conservation management of the project area. At the buffer zones planned to be purchased in the project area Rhinluch the partner, immediately after purchase, wants to establish a management adapted to the requirements of the target species by corresponding leases. The management requirements for the buffer zones were discussed in 2005 in meetings where the partner presented the land users concerned the LIFE project part. Already in these meetings the companies, that has used the buffer zones in the last years, agreed in general to the idea of interest free leases with LFV. One contract for the 6, 4456 ha at the project site DI01 – Rhinluch, Wustau. "Potsdamer Platz" was signed on 02.02.2007. In the future, LFV plan to sign a contract at the project site DI01 – Rhinluch, Linum: "Rhinbogen" up to 31.07.2007.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	D1	21.073	8.402	54.520	0	0	0	0	0	0	83.995
Consume up to 31.12.2006	D1	2.426	128	0	0	0	0	0	0	0	2.554
Percent of budget consumed	D1	12%	2%	0%	0%	0%	0%	0%	0%	0%	3%

Table 38: Expenditures of action D1 by 31.12.2006 compared to budget in RPP.



Picture 21: Turtle rearing station



Picture 22: Young reared turtles just released

Action D2: Rearing of turtles

In timetable scheduled from 3rd quarter 2005 to 3rd quarter 2009, deadline for releasing turtles in the wild is 30.09.2009. The action is in progress, but rearing in 2005 and 2006 completed. Up to 31.12.2006, 15% of the total amount of turtles to be reared was reached by 31.03.2007 (see table 39) and 27% of the budgeted financial resources were used on the action (see table 40). , and 15% of the total amount of turtle reared by 31.03.2007. The reason for the lacking correlation between the development of the action and the use of financial resources is that so far only the partner Agena, who is paying salaries on German level which is higher per hour and thus more expensive per reared turtle compared to the Polish partners, has progressed in the action.

Only the partners: PTOp, KP, and Agena, takes part in the action.

Poland:

PTOP: The partner concentrated in 2005 and 2006 to terminate the C1 action however the total price was considerably higher than budgeted. Because of this increase a detailed evaluation of the partner's budget has been performed in close contact between the partner and beneficiary. The output of the budget evaluation is, that the partners objectives action by action can be kept on the level as described in RPP by considerable reduction of external assistance on herpetological assistance and instead include a professional herpetologist in the partners staff. Further, the partner staff original budget is reduced due to more smooth communication lines, when ecologist and herpetologist work from the same office. For obtaining a better cost / benefit ratio, further the breeding programme was redefined to take place from 2007 to 2009, with a target ratio of 40 released turtles per year and not from 2006 to 2009, with a target ration of 30 released turtles per year as original planned.

KP: According to budget break down by years, the partner will start rearing of turtles by 01.09.2007.

Germany:

Agena: In 2005 the partner performed the action according to the plan. In their rearing station on project site Da01, Welsetal (map place no X72), the turtle keeper cared for approx. 120 turtles in the time form 09.05.2005 to 10.10.2005. Besides the normal care additional medical measures were to be carried out in 2005 to protect the turtle population because of a virus infestation. 37 animals (3 less than planned) could be released into their natural habitats, 21 in project site Da03, Poratz (map place no X59) and 16 in project site Da04, Stobbertal (map place no X60). In the 1st PR we reported that 45 animals in 2005 were released into their natural habitats. We will like to excuse for the mistake which happened because 8 turtles was released to natural habitats outside the LIFE project sites. Hibernation of remaining individuals took place in a special chill chamber in the nature conservation station in Linum. In 2006, 21 turtles could be released from the rearing station on project site Da01, Welsetal (map place no X73) into the natural habitat on project site Da03, Poratz (map place no X62) and 5 could be released into the natural habitat on project site Da04, Koelpinsee (map place no X61). The total of 26 released turtles is 14 less than planned. The reason for the lower activity with the breeding program in 2006 was the extraordinary warm summer. In some cases, evaluation of the nest localization and sun exposure resulted in the conclusion, that it would be better to leave the eggs in the nest for natural incubation than removing the eggs for incubation in rearing station. It was accessed, that the overall breeding success (weather natural or via breeding station) in 2006 was as least as good as in 2005. The level of the rearing program on the rearing station on project site Da01, Welsetal (map place no X74) will also in 2007 depend on the weather development.

Action D2 Rearing of turtles	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
PTOP	120	0	0%	0	0	0%	30	0	0%	30	0	0%	30	0	0%	30	0	0%
KP	90	0	0%	0	0	0%	0	0	0%	30	0	0%	30	0	0%	30	0	0%
Agena	200	63	31%	40	37	92%	40	26	65%	40	0	0%	40	0	0%	40	0	0%
Total	410	63	15%	40	37	92%	70	26	37%	100	0	0%	100	0	0%	100	0	0%
Accum-years	410	63	15%	40	37	92%	110	63	57%	210	63	30%	310	63	20%	410	63	15%
Accum-total	410	63	15%	40	37	9%	110	63	15%	210	63	15%	310	63	15%	410	63	15%
Budget target	100%			10%			27%			51%			76%			100%		
Project target	100%			not defined			not defined			not defined			not defined			not defined		

Table 39: Development in the rearing of turtles according to the internal yearly budget breakdown. Monitoring unit used is no of European pond turtle released in the wild.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	D2	97.220	14.336	33.920	0	35.205	0	0	1.600	7.500	189.781
Consume up to 31.12.2006	D2	47.066	36	0	0	1.994	0	0	0	1.640	50.736
Percent of budget consumed	D2	48%	0%	0%	0%	6%	0%	0%	0%	22%	27%

Table 40: Expenditures of action D2 by 31.12.2006 compared to budget in RPP.



Picture 23: The laying mowing vehicle purchased to Zuvintas Biosphere Reserve



Picture 24: The vegetable-oil driven moving machine purchased to Agena on mowing mission in 2006

Action D3: Management of foraging habitats

In timetable scheduled from 2nd quarter 2005 to 3rd quarter 2009, deadline for purchase of terrestrial management equipment according to RPP 30.03.2006, following 1st PR it was agreed with the Commission to update the deadline to 15.10.2006, deadline for 50% termination of action according to RPP 30.06.2007, for 100% termination 30.06.2009. Purchase of terrestrial management equipment nearly completed, management of foraging habitats in progress. By 31.05.2007 all terrestrial management equipment was purchased (see table 41) and 4 % of the total management were conducted by 31.03.2007 (see table 42). Related to accumulate yearly progress, up to 31.12.2006, 15% of the planned management was reached (see table 42). We will like to ask the Commission to consider an update of the mowing schedule for the project partner ZBR as 10 Ha in 2006, increasing to 100 Ha in 2007, 200 Ha in 2008, and 520 Ha in 2009. With this mowing schedule as reference the accumulated yearly progress up to 31.12.2006 reached 125% of the plan and 28% of the target by 30.06.2007 (see table 43). Up to 31.12.2006, 67% of the budgeted financial resources were used on the action (see table 44), and by 31.05.2007 (see table 45) 80% were used (however only the equipment is updated to this date, not the personnel, not the travel/subsistence, nor the consumables).

Only the partners: ZBR, BNP, Agena, and LFV take part in the action.

PURCHASE OF EQUIPMENT:

Lithuania:

ZBR has with the co-financing from Nature Heritage Fund purchased terrestrial management equipment by 29.11.2005. Because of the rather swampy ground on the areas to be managed, technical investigations concluded, that the planned purchase of a tractor with mowing equipment would not be appropriate. It was instead concluded, that a special track-laying vehicle will fit the purpose. The machine is however much more expensive than the budgeted €33,829, as it has a value of €64,546. Purchase terminated. A major consequence of the increased cost of the equipment is that Nature Heritage Fund has not been able to co-finance the nature trail in action E3. Another consequence is that the budget for cutting of shrubs (action C5) must be reduced. However the performing of action C5 in Kuciuliske in 2006 did show that the wished management level can be reached much more cost efficient than original budgeted. The increase of equipment cost is to a large degree counterbalanced by reduction of the equipment cost of radio telemetry transmitters through one time purchase of all units needed in the project, through co-ordination between all project partners of the purchase of radio telemetry receivers and through strong coordination of the purchase of turtle traps and transport boxes. With the precondition, that the market prices on radio telemetry transmitters do not increase unpredictable through the project period, it is expected that the increased equipment cost due to the track-

laying vehicle will not reach plus 10.000 EUR nor 10% of the budget category. The nature educational trail has however been financed through other resources outside this LIFE project. Because the track-laying mowing vehicle is part of Nature Heritage Funds co-financing and under the consideration that the nature education trail has been financed through resources outside this LIFE-project, we hereby ask the Commission to consider the full cost of the track laying mowing vehicle as eligible.

Poland:

According to RPP no partner has planned to purchase terrestrial management equipment.

Germany:

Agena: The mowing machine original planned purchased by the partner would suit the requirements for efficient mowing of the habitats very well, but it could not be transported between the project sites with defensible expenses and a new solution has been found. Agena has negotiated with the manufacturer concerning which machine would be the best suitable taking also the transport conditions between project sites into consideration. By 12.09.2006 Agena purchased the mowing machine inclusive trailer for its transportation on public road. The moving was before delivery equipped with engine and fuel adaption enables it to drive on vegetable oil in order to minimise the risk of environmental and to nature dangerous oil spill when operating in protected nature areas near fresh waters including turtle hibernation sites. In January 2007, Agena ordered a new developed type of Ford Ranger 4x4, which is found to be the most favourable combination of transport capacity and price. The vehicle was build from 14.05.2007 to 20.05.2007, which was a little too late for the beginning of the mowing season (14.05.2007). However, Agena had a contract with the vehicle supplier to get a car for two days in the week 14.05.2007 to 20.05.2007 free of charge, so the mowing anyway started as planned. With the delivery of the Ford Ranger 4x4 vehicle, Agena has terminated the purchase of terrestrial mowing equipment.

LFV: The terrestrial mowing equipment was ordered by 22.03.2007 and received by 16.04.2007, which is in time for the equipment to be used in the 2007 season. The delivery has terminated the partner's purchase of terrestrial mowing equipment.

Action D3	Total	Up to 31.05.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	Purchase of man. equip.	100 €	100 €	Pct	100 €	100 €	Pct	100 €	100 €	Pct	100 €	100 €	Pct	100 €	100 €	Pct	100 €	100 €
ZBR	338	662	196%	0	662	####	338	0	0%	0	0	0%	0	0	0%	0	0	0%
Agena	785	785	100%	0	0	0%	785	571	73%	0	214	####	0	0	0%	0	0	0%
LFV	33	33	100%	0	0	0%	33	0	0%	0	33	####	0	0	0%	0	0	0%
Total	1157	1481	128%	0	662	####	1157	571	49%	0	248	####	0	0	0%	0	0	0%
Accum-years	1157	1481	128%	0	662	####	1157	1233	107%	1157	1481	128%	1157	1481	128%	1157	1481	128%
Accum-total	1157	1481	128%	0	662	57%	1157	1233	107%	1157	1481	128%	1157	1481	128%	1157	1481	128%
Budget target	100%			0%			100%			100%			100%			100%		
Project target	100%	15.10.06		0%			100%	15.10.06		100%			100%			100%		

Table 41: Development in purchase of terrestrial management equipment according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is 100 EUR used for purchasing terrestrial management equipment.

MANAGEMENT OF HABITATS

Lithuania:

ZBR: Mowing of 10 ha has taken place in 2006. This is much less than then planned 205 Ha for 2006. However a rather slow start secure that evaluation of the mowing of smaller areas can take place and hence experiences can be gained before the big scale mowing will be carried out. The mowing effort is planned

increased through the project, from 100 Ha in 2007, increasing to 200 Ha in 2008 and 520 Ha in 2009, whereas the planned mowing according to the yearly budget breakdown was on 210 Ha for 2007, 205 Ha for 2008 and 210 Ha for 2009. We hereby ask the Commission to consider the revised mowing schedule.

Poland:

BNP: The partner mows yearly part of the grasslands, especially in the river valleys and in the vicinity of the ponds. The partner estimate, that 10 ha of the mowed grassland is situated in areas where *Emys orbicularis* as well as amphibians may benefit from it. Because of that only one European pond turtle so far have been located in the partner's area, it is uncertain to which degree the turtle could benefit from the action. Because the current level of mowing is accessed by the partner to be insufficient, they yearly increase the areas to mow. The mowing will be continued regularly in late June and August during the rest of the project period, however exact dates depend largely on the weather conditions.

PTOP and KP do as described in RPP not participate in this action.

Germany:

Agna: Through using hand and lawn mower, in project site Welsetal the partner has in 2005 mowed 1, 5 ha in project site Da01, Welsetal (map place no X63), 1, 0 ha in project site Da03, Poratz (map place no X64), and 4, 0 ha in project site Da04, Koelpinsee (map place no 65). In the 1st PR the areas reported was 2, 0; 1, 0 respectively 4, 0 ha. We excuse the mistake of 0, 5 ha on project site Da01, Welsetal, which arise because of wrong measurement on map. In 2006 Agna has through using private puling vehicles for the purchased mowing machine mowed 1, 0 ha on project site Da03, Poratz (map place no X66) and 4, 0 ha on project site Da04, Koelpinsee (map place no X67). In 2007, the partner has first time mown 6, 5 ha up to 31.05.2007 and the second mowing is planned from 01.08.2007 to 30.09.2007.

LFV: Through borrowing of equipment, the partner has mowed app. 1 Ha in 2006. The management of foraging habitats in 2007 was originally planned in close relation to the digging of three new ponds in 2006. Because the creation of ponds has been delayed (action C1) due to long processing time at the land register agency, and the needed permissions for digging therefore was obtained from the competent building authority as late as 26.03.2007, the breeding ponds (action C1) will first be made in the period from 19.09.2007 to 31.10.2007. As further management of foraging habitats only make sense when the breeding habitat (the 3 new ponds) is created, mowing will continue on regularly basis from 2008.

Action D3 Mowing of foraging hab.	Total	Up to 31.05.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct
ZBR	830	10	1%	0	0,0	0%	205	10,0	5%	210	0,0	0%	205	0	0%	210	0	0%
BNP	31	10	32%	0	0,0	0%	10	10,0	100%	7	0,0	0%	7	0	0%	7	0	0%
Agna	21	18	86%	0	6,5	####	5	5,0	100%	6	6,5	108%	5	0	0%	5	0	0%
LFV	5	1	20%	0	0,0	0%	1	1,0	100%	2	0,0	0%	1	0	0%	1	0	0%
Total	887	39	4%	0	6,5	####	221	26,0	12%	225	6,5	3%	218	0	0%	223	0	0%
Accum-years	887	39	4%	0	6,5	####	221	32,5	15%	446	39,0	9%	664	39	6%	887	39	4%
Accum-total	887	39	4%	0	6,5	1%	221	32,5	4%	446	39,0	4%	664	39	4%	887	39	4%
Budget target	100%			0%			25%			50%			75%			100%		
Project target	100%		30.06.09	0%			0%			50%		30.06.07	50%			100%		30.06.09

Table 42: Development in management of foraging habitats according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is ha of land mowed.

Action D3 Movwing of foraging hab	Total	Up to 31.05.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct	Ha	Ha	Pct
ZBR	830	10	1%	0	0,0	0%	10	10,0	100%	100	0,0	0%	200	0	0%	520	0	0%
BNP	31	10	32%	0	0,0	0%	10	10,0	100%	7	0,0	0%	7	0	0%	7	0	0%
Agena	21	18	86%	0	6,5	####	5	5,0	100%	6	6,5	108%	5	0	0%	5	0	0%
LFV	5	1	20%	0	0,0	0%	1	1,0	100%	2	0,0	0%	1	0	0%	1	0	0%
Total	887	39	4%	0	6,5	####	26	26,0	100%	115	6,5	6%	213	0	0%	533	0	0%
Accum-years	887	39	4%	0	6,5	####	26	32,5	125%	141	39,0	28%	354	39	11%	887	39	4%
Accum-total	887	39	4%	0	6,5	1%	26	32,5	4%	141	39,0	4%	354	39	4%	887	39	4%
Budget target	100%			0%			3%			16%			40%			100%		
Project target	100%		30.06.09	0%			0%			50%		30.06.07	50%			100%		30.06.09

Table 43: Development in management of foraging habitats according to our wish to change the management schedule.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	D3	53.270	5.856	5.440	0	115.699	0	9.000	0	0	189.265
Consume up to 31.12.2006	D3	3.034	344	0	0	121.652	0	2.161	0	0	127.190
Percent of budget consumed	D3	6%	6%	0%	0%	105%	0%	24%	0%	0%	67%

Table 44: Expenditures of action D3 by 31.12.2006 compared to budget in RPP.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	D3	53.270	5.856	5.440	0	115.699	0	9.000	0	0	189.265
Consume up to 31.05.2007	D3	3.034	344	0	0	146.416	0	2.161	0	0	151.954
Percent of budget consumed	D3	6%	6%	0%	0%	127%	0%	24%	0%	0%	80%

Table 45: Expenditures of action D3 with cost of durable goods equipment updated to 31.05.2007 compared to budget in RPP.



↑↑**Picture 25:** The “team” at the follow up kick-off Meeting at Glambeck

↑↑**Picture 26:** Demonstration of the mounting of a radio transmitter

↑**Picture 27:** Demonstration of radio receiver

↑**Picture 28:** Demonstration of turtle trap

E PUBLIC AWARENESS AND DISSEMINATION OF INFORMATION

Up to 31.12.2006, 19% of the E actions budget is consumed, please refer to table 46.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E	125.087	85.890	92.959	10.146	0	0	0	0	6.700	320.782
Consume up to 31.12.2006	E	33.136	9.302	20.520	0	0	0	0	0	0	62.958
Percent of budget consumed	E	26%	11%	22%	0%	0%	0%	0%	0%	0%	20%

Table 46: Expenditures of all E actions by 31.12.2006 compared to budget in RPP.

Action E1: International education of experts / workshops, study tours, final seminar

In timetable scheduled to 3rd quarter 2005, 2nd quarter 2006, 2007 and 2008, and 3rd quarter 2009, respective deadlines according to RPP 30.09.2005, 01.09.2006, 30.06.2007, 01.09.2008, and 30.06.2009. In progress, but education activities completed with delay for 2005 and completed without delay in 2006. Up to 31.12.2006, 20% of the budgeted financial resources are used on the action (Table 47), and reported as number of events 40% of the action is conducted by 31.03.2007.

1ST WORKSHOP / KICK-OFF-MEETING

Kick-off-meeting was held in Glambecker Mühle, one of Agena's project sites 18.03.2006 to 19.03.2006 with participation of LFN, KP, Agena, LFV, AGUG, and external amphibian specialist. Main objective on the meeting was introduction of the project, planning and communication among the project partners. Report from the meeting attached in annex 12.

Because of the need for further planning and communication, a follow up kick-off-meeting was held in one of Agena's project sites 06 to 07.05.2006 with participation of LFN, KP, Agena, LFV, and AGUG. An important part of the meeting was in practice demonstration of trapping equipment and radio tracking equipment, on which use Agena has many years of experience. Subjects discussed during SC meeting: Status on purchase of equipment, communication in the project, monitoring methods, local management plans, genetic investigation, web page, monitoring of effects of project actions, constitution of the SC, evaluation of planned project progress until next reporting date of the project. Report from the meeting attached in annex 12.

1ST STUDY TOUR

The 1st study tour took place in Lithuania and north-east Poland in the period 27.06.2006 to 03.07.2006, with participation of LFN, ZBR, MRP, VRP, Agena, AGUG and external amphibian expert. The participants visited project sites in Zuvintas Biosphere Reserve, Meteliai- and Veisiejai Regional Parks, Straciunai- and Kuciuliske Herpetological Reserve (Lithuania) and Bialowieza National Park (Poland). During study tour practical testing of monitoring methods was applied. Whole range of ponds was evaluated and actions for improvement discussed. Good habitat indicators were defined by evaluating habitat and reproduction parameters.

In order to get experience from as many sites as possible as early in the project as possible, we will like to ask the Commission to consider if we can shift the intended workshop in eastern Poland with the 2nd study tour. The 2nd study tour is planned to be held during August 2007. Area to visit will be project sites in Germany and sites in Denmark, where demonstration ponds have been made for Great-created newt in the project LIFE04NAT/LT/000094 "Protection of Triturus cristatus in Eastern Baltic Region".

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E1	29.185	56.142	25.920	0	0	0	0	0	5.500	116.747
Consume up to 31.12.2006	E1	11.214	7.964	5.760	0	0	0	0	0	0	24.938
Percent of budget consumed	E1	38%	14%	22%	0%	0%	0%	0%	0%	0%	21%

Table 47: Expenditures of action E1 by 31.12.2006 compared to budget in RPP.



↑↑**Picture 29:** Turtle day in Veisiejai, Lithuania
October 2006

↑↑**Picture 30:** Amphibian day in Oberes Rhin-
luch, Germany August 2006

↑**Picture 31:** Amphibian fence action in Lithuania
2006

↑**Picture 32:** Grazing day near Zuvintas Biosphere
Reserve, Lithuania, October 2006

Action E2: Education of local community

In timetable scheduled to 2nd and 3rd quarter in 2006, 2007, 2008 and 2009. Deadlines according to RPP is for seminar carried out in Germany and Poland, turtle day carried out in Lithuania and Poland and grazer exhibition: 30.09.2006; seminar carried out in Germany and Lithuania, turtle day carried out in Lithuania and Poland, 30.09.2007, grazer exhibition: 15.10.2007; seminar carried out in Germany and Lithuania, turtle day carried out in Lithuania and Poland, grazer exhibition: 30.09.2008; and turtle days carried out in Lithuania and Poland, grazer exhibition: 30.09.2009. In progress, but with exception of PTOP all activities for 2006 completed. Development of the action is shown in table 48. Up to 31.12.2006, 33% of the budgeted financial resources are used on the action (see table 49). Measured as whole day of personnel working on the action, 85% of the work has been performed up to 31.03.2007.

Lithuania:

Beneficiary organized art competition September-October 2006. The best pupils were presented gifts. Their paintings will be used for a booklet about species and habitats.

Beneficiary and partners held several lessons about amphibians and turtles at schools around the project sites: 19.05.2006 at Vesiejai School, where 40 pupils took part; 08.009.2006 at Seirijai secondary school and Krikstonys basic school where the pupils from 7th and 8th classes gathered to listen to Martina Meeske (AGUG). The lecture was translated into Lithuanian. The information activities will continue through the project period.

In nature, pupils have regularly been involved with activities. In spring 2006 a 300 m long fence with amphibian traps was built along the road that crosses amphibian migratory routes from the lowlands to Salcantay Lake. Together with staff from VRP, pupils collected amphibians and carried them to the other side of the road.

In addition two excursions in nature have been arranged: On 26.05.2006, 20 pupils from Veisiejai primary school participated on an excursion held by Giedrius Trakimas to the southern sites in VRP. On 08.09.2006, 22 pupils from Serijai secondary school participated in excursion held by MRP to the shore of Dusia Lake.

Turtle day was organized on 13.10.2006 in Veisiejai. About 200 pupils and local inhabitants took part in the march through the town attracting local inhabitant's attention. Special program was held at the school. The local newspaper "Ladzdiu zvaigzde" and the newspaper "The Green World" printed articles about the turtle day – annex 6.

Grazer exhibition was held in Daugai, Alytus district near to Zuvintas Biosphere Reserve in a farmer's field on 20.05.2006. Some farmers from project area and other interested persons had opportunity to look on keeping and grazing of Angus meat cattle. Small grazer exhibition has been shown in project areas since the purchase of 6 Galloway cattle and 16 Herford cattle. Both local- and central newspapers has published articles about the grazing cattle – annex 6. Cattle days will be organized yearly through the project period.

In addition to the grazing day and exhibition, local farmers also had an opportunity to learn about state support for environmental agriculture. An expert, Tomas Tukaciauskas, from the State Service for Protected areas gave a lecture in Veisiejai culture house on 27.04.2006, where 23 farmers participated.

In 2007, 1 cattle day, 1 national workshop and 4 turtle days and other educational activities are planned according to yearly budget breakdown of the project.

Poland:

BNP: Education of local community is carried out on regular basis by the employees of the Natural Education Center of the BNP. It is particularly intense in spring and early summer when local schools have lectures and field excursions. There are also groups coming from other parts of Poland having lectures and field trips with employees of the park. There are regular lectures for field guides where herpetology issues are also discussed. Special attention is paid to Forestry School placed in Bialowieza with lectures for the students and closer cooperation during the time of amphibian rescue fence works. Another target group is formed by the students of the "Common University" where young people study different aspects related to nature – they always take part in the voluntary work needed to protect amphibians. Specific in this project, a turtle information day was held 07.06.2006 and 09.06.2006. In 2007 so far there have been one talk to the students of the Forestry School in March and one given to the students of the "Common University". Also in March there were groups of children from local schools as well as schools coming from other parts of Poland having lectures and field trips with the biologists of the Nature Education Centre of BNP. Further talks to students and field guides are planned for June 2007.

The time when the employees of the BNP carry out the action to save amphibians during their migration time is always used as a perfect opportunity to involve children and young people in conservations. Each group of youngsters checking the traps for amphibians trying to cross the road is accompanied by the trained staff or volunteers who teach them how to recognize the species and provide general information on ecology. Because of the importance of this work, it was executed both in March to May 2005, 2006 and 2007 and not as planned only from spring 2006 on. All years, the number of whole field days has been 50 and not 40 as foreseen in the budget. The activity will continue in March to May 2008 and 2009.

PTOP: Because the partner's priority have been to perform action C1 first in order as early as possible in the project to have an exact knowledge about the new water tables, the action will be started in 2007, where the target will be 2 public meetings held by 30.09.2007.

KP: According to budget break down by years, the partner will in 2007 start organizing lectures close to each of the 6 project sites (in schools, ecological stations etc.) in the period from 15.09.2007 to 15.10.2007.

Germany:

Agena: Has in the period from 31.03.2006 to 04.04.2006 organized 5 local seminars on the protection of European pond turtle, two in Da02, Stobbertal, one in Da04, Koelpinsee, one in DI01, Rhinluch and one general for herpetologist's of Brandenburg and Berlin. In 2007, from 20.04.2007 to 22.04.2007 Agena held a seminar for herpetologist's of Brandenburg and Berlin and on 27.10.2007 the partner has plan to have "a day of open door", where they will inform the local people about their species conservation work and especially about this LIFE project.

LFV: Has organized an amphibian day on 12.08.2006. Please refer to annex 6 for press articles. In 2007 LFV plan one amphibian day with excursions to the new ponds (action C1) in the period from 07.10.2007 to 31.10.2007. The activity will continue in 2008 and 2009.

Action E2 Education of local people	Total	Up to 31.05.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN - local ws	16	7	44%	0	0	0%	4	7	175%	4	0	0%	4	0	0%	4	0	0%
LFN - national ws	1	0	0%	0	0	0%	0	0	0%	1	0	0%	0	0	0%	0	0	0%
LFN - cattle days	4	1	25%	0	0	0%	1	1	100%	1	0	0%	1	0	0%	1	0	0%
PTOP - publ meet	4	0	0%	0	0	0%	1	0	0%	1	0	0%	1	0	0%	1	0	0%
BNP - info day	2	1	50%	0	0	0%	1	1	100%	0	0	0%	1	0	0%	0	0	0%
BNP - amph resc	155	145	94%	0	50	####	40	50	125%	40	45	112%	40	0	0%	35	0	0%
KP - info days	3	0	0%	0	0	0%	0	0	0%	1	0	0%	1	0	0%	1	0	0%
Agena - semi-nar	2	7	350%	0	0	0%	1	5	500%	0	2	####	1	0	0%	0	0	0%
LFV - amph day	4	1	25%	0	0	0%	1	1	100%	1	0	0%	1	0	0%	1	0	0%
Total	191	162	85%	0	50	####	49	65	133%	49	47	96%	50	0	0%	43	0	0%
Accum-years	191	162	85%	0	50	####	49	115	235%	98	162	165%	148	162	109%	191	162	85%
Accum-total	191	162	85%	0	50	26%	49	115	60%	98	162	85%	148	162	85%	191	162	85%
Budget target	100%			0%			26%			51%			77%			100%		
Project target	100%	30.09.09		0%			25%	30.09.06		50%	30.09.07		75%	30.09.08		100%	30.09.09	

Table 48: Development in education of local community according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is whole day in filed or on seminar. Please note that the reporting concerning BNP in 2007 is an approximation, as detailed reporting involving time- and driving-sheets will first be done in the partners annual activity report for 2007, which is expected to be submitted to beneficiary by 31.01.2008.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E2	20.567	14.375	4.800	0	0	0	0	0	1.200	40.942
Consume up to 31.12.2006	E2	9.230	200	4.180	0	0	0	0	0	0	13.610
Percent of budget consumed	E2	45%	1%	87%	0%	0%	0%	0%	0%	0%	33%

Table 49: Expenditures of action E2 by 31.12.2006 compared to budget in RPP.



Picture 33: A information board put up in Kuciuliskes, Lithuania 2006



Picture 34: Another information board put up in Petroskai, Lithuania 2006

Action E3: On site education

In timetable scheduled to 3rd and 4th quarter 2005, 2nd, 3rd and 4th quarter 2006 and 2nd and 3rd quarter 2009. Deadline according to RPP is for information boards placed in nature 30.09.2009, and nature trail built 30.09.2009. The action is in progress. Up to 31.03.2007, 6% of the information boards were put up (see table 50), and 10% of the budgeted financial resources was used on the action by 31.12.2006 (see table 51).

Lithuania:

ZBR: According to yearly budget break down, the nature education trail in Zuvintas Biosphere Reserve should have been constructed by the end of 2006. Due to longer planning process and construction procedures than expected, the construction was first started in November 2006. The construction is now on going (app. 300 m made) with expected termination on 30.04.2007. In the budget it was foreseen, that the total length of the trail would be 1 000 m. Because of technical requirements leading to a more comprehensive construction, the trail now under construction will reach a total length of 700 m. Because the purchase of the track-laying mowing vehicle in action D3 was more expensive than the tractor with mowing equipment as budgeted, Nature Heritage Fund has not been able to co-finance the nature trail. Instead, the nature trail has been financed through resources from Interreg. As co-financing by other EU resources is not possible in LIFE projects, the nature trail must be considered ineligible. Under the considerations, that the nature trail is under construction by other financial instruments, we hereby ask the Commission to consider the nature trail not being a part of the project.

LFN: Information boards have been mounted in project sites Kuciuliske and Petroskai, where nature management work has been implemented. For the remaining of 2007, further 3 information boards are planned to be placed up to 30.11.2007 and the remaining two information boards are planned to be placed in 2008.

Poland and Germany:

All partners: According to the yearly budget break down, mounting of information boards was planned to take place in 2009. Because of the information received by the Commissions technical desk officer Ms Sylvie Ludain on the “Riga-kick-off-meeting” of 19.10.2006 and Astrale GEIE-ELLES monitoring expert Ms Lucija Konosonoka on monitoring mission of 10.11.2006, all partners have now been instructed to speed up the mounting of information boards. However because both the postcards and the folder on pond ecology (both action E4) has to be made in 2007, the partners in general do not have human resources for making the information to the information boards before 2008, and Klub Przyrodnikow do not have the needed resources before 2009. The new target will be that 75% of all information boards are mounted by 31.07.2008.

LFV: Production and placing of information boards are only relevant when the amphibian breeding places has been created. The creation of ponds (action C1) has however been delayed due to long processing time at the land register agency, and the needed permissions for digging was therefore obtained from the competent building authority as late as 26.03.2007, resulting in that the breeding ponds will first be made in the period from 19.09.2007 to 31.10.2007. Consequently the production and placing of information boards is planned to take place in 2008.

Action E3 Onsite educa- tion (boards)	Total	Up to 31.03.07		2005			2006			2007			2008			2009		
	Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed		Plan	Completed	
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct	No	No	Pct
LFN	7	2	29%	0	0	0%	0	2	###	0	0	0%	0	0	0%	7	0	0%
ZBR*	1	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	1	0	0%
PTOP	4	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	4	0	0%
BNP	2	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	2	0	0%
KP	11	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	11	0	0%
Agena	5	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	5	0	0%
LFV	6	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	6	0	0%
Total	36	2	6%	0	0	0%	0	2	###	0	0	0%	0	0	0%	36	0	0%
Accum-years	36	2	6%	0	0	0%	0	2	###	0	2	###	0	2	###	36	2	6%
Accum-total	36	2	6%	0	0	0%	0	2	6%	0	2	6%	0	2	6%	36	2	6%
Budget target	100%			0%			0%			0%			0%			100%		
Project target	100%	30.09.09		0%			0%			0%			0%			100%	30.09.09	

*Because of changed co-financing, the nature education trail at ZBR is not any longer considered part of the project.

Table 50: Development in on site education facilities according to internal yearly budget breakdown and deliverable products and milestones as reflected in RPP. Monitoring unit used is number of mounted information boards. Exception is ZBR, where the unit is 1 000 m of nature educational trail constructed.

Beneficiary and all partners	Action	Personnel	Travel/ subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E3	17.845	4.509	19.733	10.146	0	0	0	0	0	52.233
Consume up to 31.12.2006	E3	4.135	1.127	0	0	0	0	0	0	0	5.262
Percent of budget consumed	E3	23%	25%	0%	0%	0%	0%	0%	0%	0%	10%

Table 51: Expenditures of action E3 by 31.12.2006 compared to budget in RPP.

Action E4: Printed educational materials

In timetable scheduled to 1st and 4th quarter 2006, 1st and 4th quarter 2007. Deadline according to RPP is: Folder on species protection 30.03.2006 (following 1st PR it was agreed with the Commission to update the deadline to 30.05.2006); poster on project species 31.10.2006, folder on pond ecosystem 30.03.2007, poster on pond ecosystem 31.10.2007, project postcards 30.11.2007. In progress, however printing of folder on species protection and poster on project species in Lithuanian, German and English terminated, in Polish partly terminated. Up to 31.12.2006, 55% of the budgeted financial resources are used on the action (see table 52), and measured as number of produced units, 50% of the material is made by 31.03.2007.

FOLDER ON SPECIES PROTECTION

English (1 000 copies) and Lithuanian (1 000 copies) versions of the folder was printed in May 2006, German version (5 000 copies) was printed in August 2006 and Polish version (3 000 copies) was printed in December 2006. Please find the folders attached in annex 13.

The English version distributed among the project partners serves as presentation of the project to partner's international relations.

The folders on native language (Lithuanian, Polish and German), is distributed in local communities and institutions, authorities and other stakeholders. The folder is special a very useful communication tool, when talking to local people to be involved in the project, when representing the project to the public and the press. In Lithuania, the information boards have been constructed with a "folder-holder", where visitors can pick up a folder about the project.

Special attention must be paid to BNP, who want to create a special Polish edition of the folder aimed at the education of local children who participate in the amphibian rescue work. Due to the priority of the available human resources (the responsible for the action was on maternity leave for several month of 2006), main target in 2006 was field investigations and performance of the amphibian rescue work. At the moment, the text of the leaflet is ready and appropriate drawings are being made. It is planned that 10.000 copies will be printed by 30.06.2007.

In accordance with their tradition of being a naturalist club with serious publications, KP wanted to present the content of the folder in a more comprehensive way. Therefore, in December 2006, the published the book "Protection of European pond turtle, Great-crested newt and Fire-bellied toad", written by Marek Maciantowicz and Marusz Rybacki. The book (annex 15) has been printed in 1 000 copies and contains 180 pages with around 60 pictures and drawings. It includes information concerning distribution, biology, ecology and conservation of each of the species, with special attention to threats and methods of protection. In the book there are also chapters concerning morphology and methods on how to discover these animals in the wild. The book is addressed to everyone who is interested in these endangered reptiles and amphibian species. Because of the conservation tradition in Poland, where very well prepared background- and convincing materials often serves as adequate argues when negotiating with authorities, the book is in the project considered to serve as an adequate information tool concerning receiving the needed permits from relevant authorities. The book is part of KP's financial partner contribution to the project, and because of the Polish tradition of documentation, we ask the Commission to consider this book as part of the eligible costs in this project.

POSTER ON PROJECT SPECIES

English (500 copies) and Lithuanian (500 copies) versions of the poster (annex 14) were printed in December 2006. According to RPP and the partner's traditions, no German or Polish version will be printed. The poster is distributed together with the folder.

POSTCARDS ON PROJECT SPECIES

According to German traditions, postcards are chosen instead of poster. The postcards will be printed by the German partners according to the planned deadline of 30.11.2007.

FOLDER ON POND ECOSYSTEM

According to project deadlines, the folder should have been printed by 30.03.2007. Because of illness among the project management team, the coordination of the writing of the folder has been delayed (and further accumulated delayed because of the writing of the MtR). We therefore ask the Commission to consider 30.06.2007 as new deadline. This will be in time for communication to stakeholders in 2007.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E4	11.388	1.691	13.035	0	0	0	0	0	0	26.114
Consume up to 31.12.2006	E4	4.481	11	9.940	0	0	0	0	0	0	14.433
Percent of budget consumed	E4	39%	1%	76%	0%	0%	0%	0%	0%	0%	55%

Table 52: Expenditures of action E4 by 31.12.2006 compared to budget in RPP.

Action E5: Best practice guideline / protection guideline

In timetable scheduled from 2nd to 4th quarter 2009, deadline according to PRPP 15.11.2009. Not started. Up to 31.12.2006, 0% of the budgeted financial resources are used on the action (see table 53).

The work has according to the timetable not stated yet.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E5	24.351	6.826	16.800	0	0	0	0	0	0	47.977
Consume up to 31.12.2006	E5	0	0	0	0	0	0	0	0	0	0
Percent of budget consumed	E5	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 53: Expenditures of action E5 by 31.12.2006 compared to budget in RPP.

Action E6: Web page

In timetable scheduled from 3rd quarter 2006 to 4th quarter 2009, deadline for the creation of web-page was 31.12.2006. The creation is completed. Up to 31.12.2006, 19% of the budgeted financial resources are used on the action (see table 54). Even the creation of the web page is completed, during the whole remaining project period, regularly updates will be made.

Beneficiary: The English web page version was launched on 24.02.2006 on www.glis.lt/life . Later the web page was re-launched with improved graphic design and translated into Lithuanian on www.glis.lt/emys. The Lithuanian version differs slightly from the English version as the Lithuanian version provides the general public with educational material, while the English version serves as international project web site.

Lithuania:

ZBR (www.zuvintas.lt/en/index.php): Still has to link to the main project site,

VRP (www.travel.lt/turizmas/selectPage.do?docLocator=78DED75A89A511DA8602746164617373&inlanguage=lt): Still has to link to the main project site

MRP (www.meteliuparkas.lt/): Has link to the main project site.

Poland:

BNP (www.bpn.com.pl/): Has a short description of the project and a link to the main project site,

PTOP (www.ptop.org.pl/): Still lack to link to the main project site.

KP (www.lkp.org.pl/): Still lack to link to the main project site, but up to 20.06.2007 the partner plan to make a short description about the LIFE project on their homepage inclusive a link to the main project site.

Germany:

Agna (www.herpetopia.de/): Has description of the project and link to main project site,

LFV (www.oberes-rhinluch.de/): Has description of the project and clear link to the main project site.

AGUG (wwwuser.gwdg.de/~ubns/): Still lack to link to the main project site.

The link between partner's project sites and main project site is clearly an area, where improvements have to be done during 2007.

The main web-site is updated at least quarterly with news from the project.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E6	13.721	973	5.676	0	0	0	0	0	0	20.370
Consume up to 31.12.2006	E6	4.075	0	640	0	0	0	0	0	0	4.715
Percent of budget consumed	E6	30%	0%	11%	0%	0%	0%	0%	0%	0%	23%

Table 54: Expenditures of action E6 by 31.12.2006 compared to budget in RPP.

Action E7: Layman's report

In timetable scheduled to 4th quarter 2009, deadline according to PRPP 31.12.2009. Not started. Up to 31.12.2006, 0% of the budgeted financial resources was used on the action (see table 55).

The work has according to the timetable not stated yet.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	E7	8.030	1.374	6.995	0	0	0	0	0	0	16.399
Consume up to 31.12.2006	E7	0	0	0	0	0	0	0	0	0	0
Percent of budget consumed	E7	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 55: Expenditures of action E7 by 31.12.2006 compared to budget in RPP.



↑↑ **Picture 35:** Kick-off-meeting in the office of LFN

↑↑ **Picture 36:** Meeting with PTOP. PD in front

↑ **Picture 37:** Monitoring mission in Germany

↑ **Picture 38:** IPM during a break in writing the Midterm report

F OVERALL PROJECT MANAGEMENT

Up to 31.12.2006, 23% of the F actions budget is consumed, please refer to table 56.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	F	139.409	42.663	64.960	0	30.110	0	0	47.810	117.744	442.696
Consume up to 31.12.2006	F	30.000	12.347	38.426	0	9.392	0	0	0	10.240	100.406
Percent of budget consumed	F	22%	29%	59%	0%	31%	0%	0%	0%	9%	23%

Table 56: Expenditures of all F actions by 31.12.2006 compared to budget in RPP.

Action F1: Project management and accountancy

In timetable scheduled from 1st quarter 2005 to 4th quarter 2009, deadline for nominating the IPM was 01.07.2005. The action is in progress, but overall project management completed for 2006. Organigram is shown in table 57. Up to 31.12.2006, 29% of the budgeted financial resources are used on the action (see table 58).

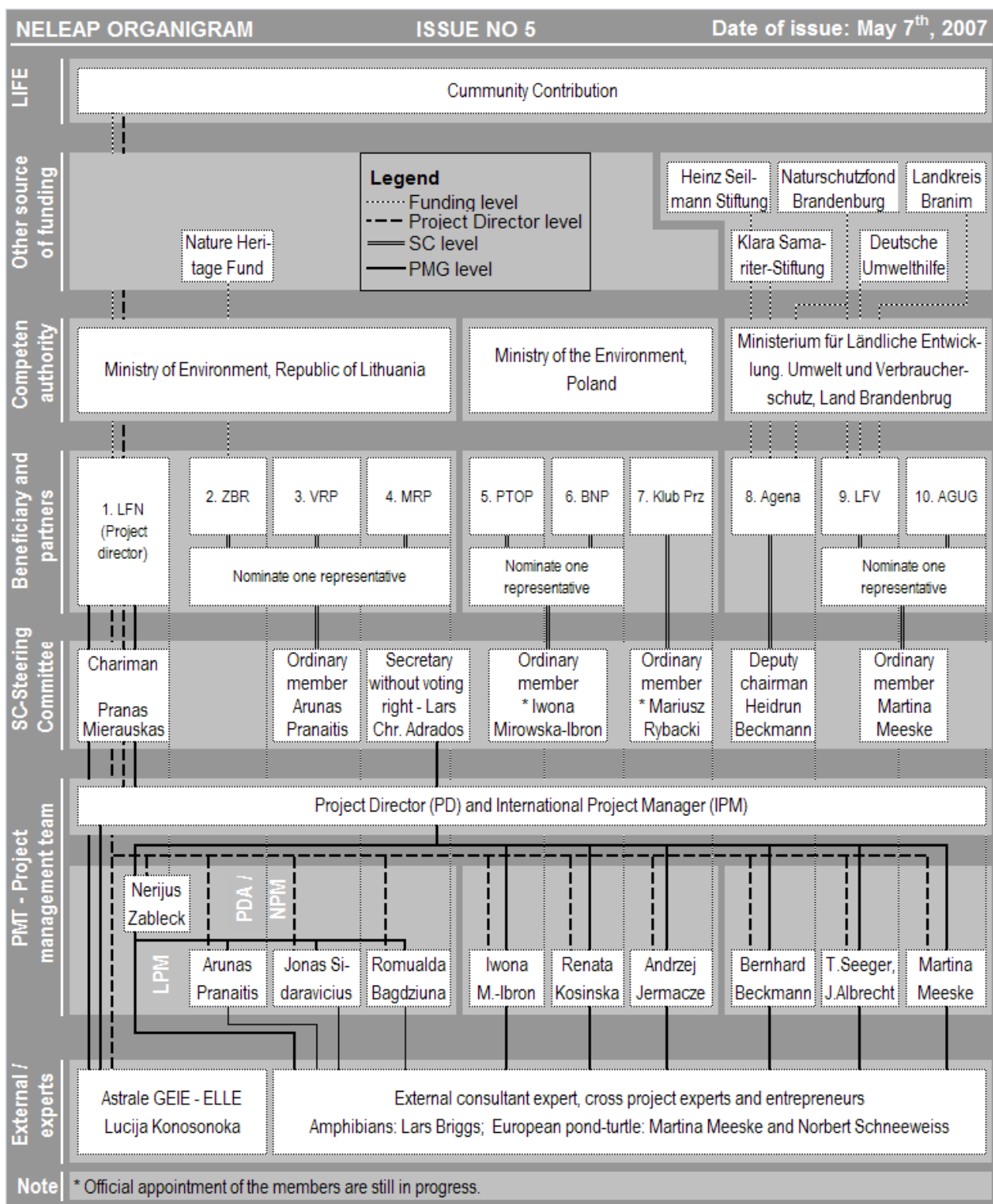


Table 57: The project organigram, update of 07.05.2007.

GRANT AGREEMENT PROCEDURE:

- Grant agreement received from Commission: 13.10.2005,
- Grant agreement signed by beneficiary: 27.10.2005,
- 1st instalment received from Commission: 07.11.2005,
- Grant agreement signed by Commission: 17.11.2005

NOMINATIONS:

- Pranas Mierauskas has been appointed as PD and chairman of SC on 08.07.2005 by the LFN board.
- The IPM, Lars Christian Adrados was nominated 29.08.2005 by PD Pranas Mierauskas,
- Heidrun Beckmann from Agena and Martina Meeske from AGUG (also representing LFV) was nominated to the SC by 06.06.2006,
- Arunas Pranaitis from ZBR (also representing VRP and MRP) was nominated to the SC by 29.11.2006,
- Mariusz Rybacki from KP was preliminary nominated to the SC by 14.06.2006,
- Iwona Mirowska-Ibron from PTOP (also representing BNP) was preliminary nominated to the SC by 31.01.2007.

AUTHORISATION AGREEMENTS:

Since the start of the project, the following authorisation agreements and main contracts has been signed (attached in annex 16):

- Agena, authorisation agreement signed 20.12.2005 for the whole project period,
- AGUG, short term authorisation agreement signed 01.06.2006 covering the project period 01.08.2006 to 31.10.2006. The financial department of the university was until March 2007 only interested in signing short term contract – half year by half year respectively year by year. Main reason was that they feared that the Commissions final financial evaluation of the project could evaluate part of AGUG's expenditures as ineligible. By using only short term contracts, the partner believe to be in a position where expenditures cannot be declared ineligible or at least that the financial consequences for such event must be covered by beneficiary. At the beginning of May 2007 the partner however changed opinion, and is now working for an authorisation agreement covering the remaining project period.
- At the moment beneficiary do not agree on this standpoint, but further negotiations will be held in spring 2007, in order to outline possible solutions.
- Amphibian expert, contracted 20.12.2005 for the whole project period,
- BNP, authorisation agreement signed 10.06.2006 for the whole project period,
- IPM, contracted 20.12.2005 for the whole project period,
- KP, authorisation agreement signed 01.06.2006 for the whole project period,
- LFV, authorisation agreement signed 06.05.2006 for the whole project period,
- MRP, authorisation agreement signed 01.06.2006 for the whole project period,
- PTOP, short term authorisation agreement signed 01.02.2007 for the project period 01.02.2007 to 31.03.2007. The main reason, that PTOP has not yet signed an authorisation agreement for the whole project period, is unclearness concerning the monitoring unit to be used under action C1: Pond restoring / digging. In the RPP there exist two different units concerning the dams to be constructed in PTOP's project areas. According to the formulations under budget identification on page C4/3 the monitoring unit to be used is described as 37 dams. But according to budget form F5 – C actions, the unit to be used is meter with a total target on 3 700 m. We will like to underline, that the unit which in practice have been used as

monitoring unit is the meter as reflected in the budget, and hereby we ask the Commission to consider this unit. A main part of PTOP's own financing is the construction of the dams. Until the Commission has reflected on what we ask for, PTOP remain unsure about the monitoring unit to be used, and therefore fear that signing the authorisation agreement at the current state, could lead to consequence, that the Commission will evaluate part of PTOP's own financing as ineligible, which would require considerable reduction of the remaining parts of PTOP's budget.

- VRP, authorisation agreement signed 02.10.2006 for the whole project period, and
- ZBR, authorisation agreement signed 28.12.2005 for the whole project period.

With exception of AGUG and PTOP it can be concluded, that all authorisation agreements has been signed. It is expected, that PTOP will sign authorisation agreement for the whole project period within few weeks after a positive feedback from the Commission concerning the monitoring unit to be used for the dam construction. It is now, based on the experience with lacking, insufficient, or to late information in written from the partner, clear to the project management, that regularly probably quarterly meetings with PTOP are needed in order to keep project communication on the line. Concerning AGUG, under the precondition that the partner do not change opinion again concerning the period to cover by an authorisation agreement, it is expected that such authorisation agreement can be signed by 30.06.2007.

PROJECT MEETINGS:

Since the start of the project, the following overall project meetings have been held:

- 18.03.2006 and 19.03.2006 project kick-off meeting in Gladbeck, Germany with PD, KP, Agena, LFV, AGUG, and external amphibian specialist. Subject discussed: Planning of the first workshop / follow up kick-off seminar, the 1st study tour from 26.06.2006 to 03.07.2006, monitoring methods, species folder, home page, preparation of field season 2006, and discussion on the designation of Natura 2000 sites in Lithuania and Poland.
- 06.05.2006 and 07.05.2006 follow up kick-off meeting in Gladbeck, Germany with participation of LFN, KP, Agena, LFV, AGUG and IPM. Subjects discussed: Status on purchase of equipment, communication in the project, monitoring methods, local management plans, genetic investigation, web page, monitoring of the effects of project actions, constitution of the SC, evaluation of planned project progress until next reporting date of the project.
- 27.06.2006 to 03.07.2006: 1st study tour took place in Lithuania and north-east Poland with participation of LFN, ZBR, MRP, VRP, Agena, AGUG, external amphibian expert and IPM. The participants visited project sites in Zuvintas Biosphere Reserve, Meteliai- and Veisiejai Regional Parks, Straciunai- and Kučiuliske Herpetological Reserve (Lithuania) and Białowieża National Park (Poland). During study tour practical testing of monitoring methods was applied. Whole range of ponds was evaluated and actions for improvement discussed. Good habitat indicators were defined by evaluating habitat and reproduction parameters.

The 2nd study tour is planned to be held from 25.06.2007 to 30.06.2007. Area to visit will be project sites in Germany and sites in Denmark, where demonstration ponds have been made for Great-crested newt in the project LIFE04NAT/LT/000094 "Protection of Triturus cristatus in Eastern Baltic Region".

ADMINISTRATIVE MEETINGS:

- 05.10.2005 meeting in Kiel, Germany with AGUG, IPM, and external amphibian expert, discussing authorisation agreement and implementation of 1st workshop / kick-off meeting.
- 16.11.2005 meeting in Vilnius, Lithuania with IMP and PD, discussion on annual division of each single partner budget to fulfil overall deliverable products and milestones, authorisation agreements for the partners and project procedure manual.
- 10.12.2005 meeting in Berlin, Germany with Agena and IPM, presenting authorisation agreement. Authorisation agreement was signed 20.12.2005.

- 12.12.2005 meeting in Odense, Denmark with external amphibian expert and IPM, discussing external expert contract. Contract sent by mail 15.12.2005 and signed 20.12.2005.
- 16.12.2005 meeting in Göttingen, Germany with AGUG, IPM, and PD, presenting authorisation agreement. Due to juridical discussions, the agreement is not yet signed. Deadline for signing the contract is defined to 28.04.2006.
- During January, February and March 2006, PD have had meeting with ZBR, VRP and MRP concerning authorisation agreements.
- 02.02.2006 meeting in Vilnius, Lithuania with IPM and monitoring team, kick off meeting.
- 03.02.2006 meeting in Zuvintas, Lithuania with ZBR, IPM and LPM concerning authorisation agreement with ZBR and their financial reporting for 2005.
- 12.02.2006 meeting in Vilnius, Lithuania with PD and IPM, concerning AGUG authorisation agreement, preparing of procedure manual, feed back to partners financial reporting for 2005.
- 21.03.2006 sending authorisation agreement to KP.
- 23.03.2006 sending authorisation agreement via PD to ZBR, VRP, and MRP.
- 10.05.2006 meeting in Swiebodzyn PL with KP and IPM concerning authorisation agreement with KP.
- 08.06.2006 meeting in Swiebodzyn, PL with KP and IPM concerning authorisation agreement with KP.
- 09.06.2006 meeting in Bialowieza, Poland with BNP, PD and IPM concerning signing of authorisation agreement with BNP.
- 11.06.2006 meeting in Bialystok, PL with PTOPI, PD and IPM on authorisation agreement with PTOPI.
- 26.06.2006 sending authorisation agreements to PTOPI.
- 30.06.2006 meeting in Bialystok, PL with PTOPI and IPM on authorisation agreement with PTOPI.
- Since 14.07.2006, IPM and PD has improved the project management by replacing the physical meetings with regularly Skype-meetings.
- 19.10.2006: PD and IPM participated in the "Riga kick-off-meeting".
- 09.11.2006 and 10.11.2006: With participation of Agena and IPM, Lucija Konosonoka from Astrale GEIE-ELLE performed monitoring mission in Agena's project sites.
- February to May 2007 several skype respectively telephone meetings have been held with German and Polish project partners and ordinary meetings with Lithuanian project partners concerning requirements and details in financial and technical mid-term reporting.
- 19.05.2007, meeting with PTOPI concerning financial reporting, budget and authorisation agreement.
- 11.06.2007, meeting with PTOPI concerning authorisation agreement is planned.

RECEIVED FINANCIAL REPORTS:

Since the start of the project, the following financial reports have been received by beneficiary:

- Agena financial report covering the period 08.01.2005 to 31.12.2005,
- Agena financial report covering the period 01.01.2006 to 31.12.2006,
- AGUG financial report covering the period 01.08.2006 to 31.10.2006,
- Amphibian specialist financial report covering the period 01.01.2006 to 31.12.2006,
- BNP financial report covering the period 08.01.2005 to 31.12.2005,
- BNP financial report covering the period 01.01.2006 to 31.12.2006,
- IPM financial report covering the period 08.01.2005 to 31.12.2005,
- IPM financial report covering the period 01.01.2006 to 31.03.2006,
- IPM financial report covering the period 01.04.2006 to 30.06.2006,
- IPM financial report covering the period 01.07.2006 to 30.09.2006,
- IPM financial report covering the period 01.10.2006 to 31.12.2006,
- KP financial report covering the period 01.01.2006 to 31.12.2006,
- LFN financial report covering the period 08.01.2005 to 31.12.2005,
- LFN financial report covering the period 01.01.2006 to 31.01.2007,
- LFV financial report covering the period 08.01.2005 to 31.12.2005,
- LFV financial report covering the period 01.01.2006 to 30.06.2006,
- LFV financial report covering the period 01.07.2006 to 31.12.2006,

- MRP financial report covering the period 01.01.2006 to 31.12.2006,
- PTOF financial report covering the period 08.01.2005 to 31.12.2006,
- PTOF financial report covering the period 01.01.2007 to 31.03.2007,
- VRP financial report covering the period 01.01.2006 to 31.12.2006,
- ZBR financial report covering the period 08.01.2005 to 31.12.2005,
- ZBR financial report covering the period 01.01.2006 to 31.12.2006.

Deadlines for submitting the next financial quarterly reports are 30.04.2007, 31.07.2007, 31.10.2007, respectively 31.01.2008. Deadline for submitting the next yearly financial report is 31.01.2008.

RECEIVED ACTIVITY REPORTS:

Since the start of the project, the following reports have been received by beneficiary:

- Agena activity report covering the period 08.01.2005 to 01.02.2006.
- Agena activity report covering the period 01.02.2006 to 31.01.2007,
- Agena activity report covering the period 01.01.2007 to 31.03.2007 with planned project progress up to 31.12.2007,
- AGUG activity report covering the period 01.08.2006 to 31.10.2006,
- BNP activity report covering the period 08.01.2005 to 01.02.2006,
- BNP activity report covering the period 08.01.2005 to 31.01.2007,
- BNP activity report covering the period 01.01.2007 to 31.03.2007 with planned project progress up to 31.12.2007,
- IPM activity report covering the period 08.01.2005 to 01.02.2006,
- IPM activity report covering the period 01.02.2006 to 31.01.2007,
- IPM activity report covering the period 01.01.2007 to 31.03.2007,
- KP activity report covering the period 01.01.2006 to 31.12.2006,
- KP activity report covering the period 01.01.2007 to 31.03.2007 with planned project progress up to 31.12.2007,
- LFN activity report covering the period 08.01.2005 to 01.02.2006,
- LFN activity report (includes amphibian specialist, MRP, VRP and ZBR) covering the period 01.01.2006 to 31.01.2007,
- LFN activity report (includes amphibian specialist, MRP, VRP and ZBR) covering the period 01.01.2007 to 31.03.2007 with planned project progress up to 31.12.2007,
- PTOF activity report covering the period 08.01.2005 to 31.12.2006,
- PTOF activity report covering the period 01.01.2007 to 31.03.2007,
- ZBR activity report covering the period 08.01.2005 to 01.02.2006.

Deadline for submitting the next yearly activity report is 31.01.2008.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	F1	93.215	32.579	59.200	0	7.028	0	0	47.810	76.019	315.851
Consume up to 31.12.2006	F1	24.792	11.911	38.426	0	7.639	0	0	0	10.240	93.009
Percent of budget consumed	F1	27%	37%	65%	0%	109%	0%	0%	0%	13%	29%

Table 58: Expenditures of action F1 by 31.12.2006 compared to budget in RPP.

Action F2: Monitoring of the effects of project actions

In timetable scheduled from 1st quarter 2006 to 4th quarter 2009, deadline for defining monitoring indicators was according to RPP 31.12.2005 and deadline for monitoring project progress 15.10.2006, 15.10.2007, 15.10.2008 and 15.10.2009. In progress, but monitoring indicators completed (see table 59) by 19.03.2006 and with exception of PTOP's project area the project progress monitoring has been performed in 2006. Up to 31.12.2006, 6% of the budgeted financial resources are used on the action (see table 60).

During the kick-off-meeting of 18.03.2006 and 19.03.2006, the monitoring indicators elaborated in RPP were found to be too comprehensive concerning monitoring of juveniles *B. bombina* and *T. cristatus*. Instead of number of juveniles, these species should rather be monitored as occurrence of breeding success. Further the monitoring of adult *B. bombina* and *T. cristatus* needed to be specified. Table 59 shows the updated monitoring indicators.

Monitoring indicators:	Indicators will be applied for:		
	<i>Emys orbicularis</i>	<i>Bombina bombina</i>	<i>Triturus cristatus</i>
number of nests per site and year	X		
number of new-born individuals per site and year	X*		
number of observed juveniles per site and year	X*		
number of observed adults per site and years	X		
Number of calling males (counted by binocular or estimated by listening)		X	
Presence of adults (eggs or observed adults (flash lights or bottle traps)			X
Breeding success (dip netting larvae or drift fence)		X	X
Migration within populations (by radio-tracking or re-capturing): when and how long is each pond used by marked individuals, how long distances do they migrate, how does this change after actions taken?	X		
Abiotic factors: water level, climate data, water temperature, shadow on water surface, shadow on the shore (basking sites turtles, egg development site for amphibians), distance to arable fields, qualitative description of the algae content of the water	X	X	X
Additional abiotic factors concerning <i>Emys</i> : ground temperature (nesting sites) and shadow on nesting sites.	X		
biotic factors: vegetation of ponds (inclusive percentage of the bottom covered by submerge vegetation) and nesting sites, available food, observations of predation/fish, observations of direct human impact	X	X	X
Notes:			
* In the northern species range of <i>Emys orbicularis</i> (Germany, Poland, and Lithuania) favourable climatic conditions in the summer (warm temperatures for successful embryo development) and the following winter (gentle winter or winter with a good snow coverage prevents the dying of the hatchlings which hibernate in the nest during their first winter of life) are necessary for reproduction. Consequently, in the northern range successful reproduction does not happen every year and counting of new and older juveniles is too difficult especially in small populations. However in Germany, Northwest-Poland and Northeast-Poland, the method will be applied for the reared juveniles after releasing.			
Monitoring the project effect on a) habitat fragmentation and migration barriers and b) genetic pollution by allochthonous individuals, can only be performed through genetic analyses. Because of the high time consume for collecting samples for genetic analyses, the method will only be applied initial in the project as basis for further decisions and not for the annual monitoring of project effect.			

Table 59: Monitoring indicators as adjusted on the kick-off-meeting of 19.03.2006.

With exception of PTOp's project area, monitoring of project actions took place in 2006. The data has however not been compiled in a project monitoring report for 2006 yet. Main reason for this delay is lack of human resources, who in the winter 2006 – 2007 have been used for elaborating financial and activity reports for 2006. In 2007 it is foreseen, that the writing of financial and activity reports are getting familiar to all partners, and that more time therefore can be dedicated the monitoring report. As the spring, summer and early autumn 2007 must be dedicated the field-work, we hereby ask the Commission to consider that the monitoring report for 2006 will be included in the report for 2007. All Lithuanian partners and BNP has officially accepted the projects monitoring recommendations. The other partners, who are NGO's do not need to declare an official acceptance of the monitoring recommendations.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	F2	46.194	10.084	5.760	0	23.082	0	0	0	41.725	126.845
Consume up to 31.12.2006	F2	5.208	436	0	0	1.753	0	0	0	0	7.397
Percent of budget consumed	F2	11%	4%	0%	0%	8%	0%	0%	0%	0%	6%

Table 60: Expenditures of action F2 by 31.12.2006 compared to budget in RPP.

Action F3: After-LIFE conservation plan

In timetable scheduled from 2nd to 4th quarter 2009, deadline the After-LIFE conservation plan according to RPP 31.12.2009. Not started. Up to 31.12.2006, 0% of the budgeted financial resources are used on the action (see table 61).

The work has according to the timetable not stated yet.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: Infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	F3	0	0	0	0	0	0	0	0	0	0
Consume up to 31.12.2006	F3	0	0	0	0	0	0	0	0	0	0
Percent of budget consumed	F3	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Table 61: Expenditures of action F3 by 31.12.2006 compared to budget in RPP.

7. EVALUATION AND CONCLUSIONS

a THE PROCESS

The process from the project start up (08.01.2005) to the midterm reporting day (29.05.2007), has been a substantial lesson in how different cultural backgrounds influences on nearly all aspects of project working. During the kick-off-meetings and the workshop, it's seen as different attitudes towards "taking the word" and levels of expressing own standpoints during consensus processes. During project implementation with feed back to beneficiary it's seen as different levels of independency, from actively using the PD/IPM regularly as sparring partner when implementation problems has occurred to submitting reports when requested.

The project's E1 action with workshops and study tours is clearly a key element in transferring of know-how as the process proceed rather informal, and, important for the long term co-operation on the project objectives, the workshops and study tours function as a key team-building factor, giving the single partner and partner's specialist the feeling of "not being alone" in the work of saving the targeted animals.

An important lesson learned in relation to formulation of a project, is that the many actions may have been a little to high, as the partners and beneficiary implementing the actions rather think holistic on the species needs at each project site than on the strict project description of threats and corresponding actions. The consequence of this divergence in thinking has in practice resulted in some questions about where to place a certain performed activity. An example of this divergence is seen in the actual performance of action C3 where in timesheets the performed work is reported under action C1 or C2, because the action C3 did take place when majority of effort was made in one project site on action C1 or C2.

b THE PROJECT MANAGEMENT

The project management has faced rather some challenges during the project implementation so far. Challenges concerning purchase of land, correcting of monitoring units to be used and the increase of one partner financial consume under a specific action with correlated evaluation of the partners whole budget, has so far been among the major.

Two main challenges are still faced by the project management. The first is that the partner PTOP has not yet signed an authorisation agreement for the whole project period. The reason is that the partner is unsure about the monitoring unit to be used in action C1, and therefore fear that signing the authorisation agreement at the current state, could lead to the consequence, that the Commission will evaluate part of PTOP's own financing as ineligible. Feed back from the Commission concerning the monitoring unit to be used is a precondition for the partners signing of a long term authorisation agreement.

The second challenge is the whole project authorisation agreement concerning the partner AGUG: The main problem is that AGUG feat that the Commissions final financial evaluation of the project could evaluate part of AGUG's expenditures as ineligible. The partner wish to use only short term contracts, because they believe to be in a position where expenditures cannot be declared ineligible, or at least that the financial consequences for such event must be covered by beneficiary. At the moment beneficiary do not agree on this standpoint. Further negotiations will be needed in order to outline a possible solution.

c SUCCESS AND FAILURES

Success and failures of the methodologies applied in the recurring as non-recurring management will not be entirely clear in this specific project until some years after its termination. However the monitoring of the effects of the project actions (action F2) will give a possible indication while the project is still running. At the current state, it is too early to evaluate the applied methodologies. It must be underlined, that the applied methodologies are known as being successful in other projects. However, the documentation of success and failures in a specific project takes years, because the by management induced changes to the surviving and reproduction of living species requires time to enter into effect.

d COMPARISON AGAINST THE PROJECT-OBJECTIVES

In relation to the project objectives concerning ensuring the favourable conservation status of *Emys orbicularis*, and *Bombina bombina* as *Triturus cristatus* where they occur together with *E. orbicularis*, it is still all too early to evaluate the project. The objective can the earliest be accessed when terminating the project and most probably some years after the project's termination.

In relation to improve the concerned habitats capacity of hosting the targeted species, the performed actions is to our best knowledge believed to fulfil the objective.

In relation to exchange experience with regard to habitat and population management, the performed kick-off-seminars and workshop are important steps to fulfilling the objective.

In relation to education of local inhabitants, the performed actions are important steps to fulfil the objective.

e ENVIRONMENTAL BENEFITS, POLITY AND LEGISLATION IMPLICATIONS

A key element in the implementation of the project is the national authority's designation of Natura 2000 sites.

Following the latest bio geographical seminar, the designation in Lithuania is now progressing fast and proposal to the official list includes all project areas.

In Poland the situation has developed different than expected, as the Government has rejected to designate shadow list 1 proposal as official pSCI. Because of that EU find the Polish designation unsatisfying, Poland has been requested to designate further areas. Even if Poland rejects to do so, a court procedure is expected to durate 3 years from autumn 2006, which is timely concerning the designation of the project areas concerned in this project.

Spin-off effects have been noticed in Lithuania, where the GEF small grant programme has granted the project "Protection of Pond turtle and Amphibians in South Lithuania" – LIT/OP/01/06/21, which uses the methodologies applied in the current LIFE project.

f INNOVATION, DEMONSTRATION VALUE

In Poland, the use of the LIFE-nature scheme is known as being very difficult to achieve because of the demands on needed partner of co-financing. The project demonstrates that LIFE-nature projects are an option in Polish nature conservation.

g SOCIO-ECONOMIC EFFECTS

In a productive point of view, the marginal areas concerned in this project, for local farmers in Lithuania this project provides a additional source of income due to the keeping of hardy grazers, where the cattle "produced" during the project belongs to the farmers and hopefully counter balance the farmers expenditure on keeping the cattle.

h THE FUTURE SUSTAINABILITY

The future sustainability of the project will be described in the "After-LIFE conservation plan", and an appropriate description must await the final report.

i LONG TERM INDICATORS OF THE PROJECT SUCCESS

The long term indicators of the project success are the same as the monitoring indicators used for monitoring the effect of the project actions. The target of the long term indicators is the objectives of the project.

8. PLANNED PROJECT PROGRESS

Milestones until the 2nd PR with deadline of 15.12.2008, is for 2007 shown in table 62 and for 2008 in table 63. With 7 exceptions, project implementation is expected to be performed according to RPP. Table 64 list the exceptions, where we hereby ask the Commission to consider the updated deadlines. Annex 17 contains the associated recovery plan.

Deliverable or Milestone	No of the associated action	Deadline	Expected date of completion
Folder on project species (special children education edition – BNP) printed	E4	30/03/2006, in 1 st PR updated to 30/05/2006	In progress, printed by 30/06/2007
Folder on pond ecosystem	E4	30/03/2007	Planned, 30/06/2007
50% of foraging habitats managed	D3	30/06/2007	In progress, 30/06/2007, if Commission consider our revised managing schedule for the action 16% shall be reached.
International workshop carried out	E1	30/06/2007	Exchanged with 2 nd study tour, 01/09/2008
Ponds evaluated	A2	01/09/2007	In progress, 01/09/2007
Seminar is carried out in Germany and Lithuania (and Poland)	E2	30/09/2007	30/09/2007
Hardy grazing installed	C4	30/09/2007	In progress, 15/07/2007
Turtle day is carried out in LT and PL	E2	30/09/2007	30/09/2007
Grazer exhibition is held	E2	15/10/2007	15/10/2007
Monitoring of project indicators incl. monitoring report	F2	15/10/2007	In progress, 15/10/2007, monitoring report will contain data for both 2006 and 2007
Poster on pond ecosystem	E4	31/10/2007	31/10/2007
Postcards printed in Germany	E4	30/11/2007	30/11/2007
Genetic investigation carried out	A8	30/11/2007	In progress, completed for 2006, 30/11/2007
40% of nesting sites created	C2	01/12/2007	In progress, completed for 2006, 01/12/2007
60% of ponds restored/dug	C1	15/12/2007	In progress, completed for 2006, 15/12/2007
50% of hibernation sites created	C3	15/12/2007	In progress, additional effort to take in the 11% delay from 2006, 15/12/2007
Characteristics / structure of hibernation sites evaluated	A5	31/12/2007	In progress, evaluation for 2006 completed, 31/12/2007
60% of unwanted vegetation removed	C5	31/12/2007	In progress, additional effort to take in the 17% delay from 2006, 31/12/2007
Management agreements made for 2007	D1	31/12/2007	31/12/2007
All buffer zones established in Germany and Poland, (1 st PR update)	B1	31/12/2007	Remaining 9% purchased / leased by 31/12/2007

Table 62: Checklist for identifiable products in 2007.

Deliverable or Milestone	No of the associated action	Deadline	Expected date of completion
Final genetic investigation report	A8	31/02/2008	31/02/2008
Criteria for favourable conservation status elaborated	A3	30/03/2008	In progress, 30/03/2008
Local management plans elaborated	A4	01/04/2008	By 31/01/2007 terminated in Lithuania. Not started in Poland and Germany, 01/04/2008
Study tour is carried out	E1	01/09/2008	Exchanged with 2 nd workshop, planned, 01/09/2007
Seminar is carried out in Germany and Poland	E2	30/09/2008	30/09/2008
Turtle day is carried out in Lithuania and Poland	E2	30/09/2008	30/09/2008
Grazer exhibition is held	E2	30/09/2008	30/09/2008
Characteristics / structure of nesting sites evaluated	A6	31/09/2008	In progress, evaluation for 2006 completed, 31/09/2008
Monitoring of project indicators incl. Monitoring report	F2	15/10/2008	15/10/2008
<i>70% of nesting sites created</i>	<i>C2</i>	<i>01/12/2008</i>	<i>01/12/2008</i>
<i>80% of ponds restored / dug</i>	<i>C1</i>	<i>15/12/2008</i>	<i>15/12/2008</i>
<i>75% of hibernation sites created</i>	<i>C3</i>	<i>15/12/2008</i>	<i>15/12/2008</i>
<i>80% of unwanted vegetation removed</i>	<i>C5</i>	<i>31/12/2008</i>	<i>31/12/2008</i>
<i>Management agreements made for 2008</i>	<i>D1</i>	<i>31/12/2008</i>	<i>31/12/2008</i>

Table 63: Checklist for identifiable products in 2008 until the delivery of 2nd PR. Milestones, with deadline after the project period to be covered by the 2nd PR is shown in italic.

Deliverable or Milestone	No of the associated action	Deadline according to RPP	We ask the Commission to consider these updated deadlines
Terrestrial management equipment purchased	D3	30/03/2006, in 1 st PR updated to 15/10/2006	22/05/2007
Folder on project species (special children education edition – BNP) printed	E4	30/03/2006, in 1 st PR updated to 30/05/2006	30/06/2007
Folder on pond ecosystem	E4	30/03/2007	30/06/2007
International workshop carried out	E1	30/06/2007	01/09/2008
Seminar is carried out in Poland	E2	30/09/2006	30/09/2007
Monitoring report from monitoring of project indicators	F2	15/10/2006	15/10/2007
Study tour is carried out	E1	01/09/2008	01/09/2007

Table 64: Deliverable products and milestones where we ask the Commission to consider updated deadlines.

9. COMMITMENTS ON FINANCIAL REPORT

The overall consumption during project implementation so far is shown in table 65, 66 and 67. This however reflects big differences among the different partners implementation status of the project, table 68.

Beneficiary and all partners	Action	Personnel	Travel / subsistence	External assistance	Durable goods: infrastructure	Durable goods: Equipment	Land purchase / lease	Consumables	Other costs	Overheads	Total
Budget according to RPP	all	637.564	233.014	702.545	79.437	246.039	244.582	9.000	59.460	134.544	2.346.185
Consume up to 31.12.2006	all	153.385	29.296	264.991	35.325	155.608	140.501	2.161	408	12.548	794.222
Percent of budget consumed	all	24%	13%	38%	44%	63%	57%	24%	1%	9%	34%

Table 65: Expenditures of the whole project up to 31.12.2006 compared to budget in RPP.

	Cost category	Total cost according to RPP until 31.12.2009*	Total cost from the start date to 31.12.2006	% **
1.	Personnel	637.564 €	162.486 €	25,5%
2.	Travel and subsistence	233.013 €	28.945 €	12,4%
3.	External assistance	702.545 €	262.276 €	37,3%
4.	Durables; total cost	325.476 €	189.236 €	58,1%
5.	Land purchase	244.582 €	140.501 €	57,4%
6.	Consumables	9.000 €	2.161 €	24,0%
7.	Other costs	59.460 €	408 €	0,7%
8.	Overheads	134.544 €	11.981 €	8,9%
	SUM TOTAL	2.346.185 €	797.993 €	34,0%

*) or, if there has been an additional clause with budget modification, to the revised budget included in that additional clause

**) Calculate the percentages by budget lines: How many % of the budgeted personnel costs are incurred by reporting date

Table 66: Project costs incurred until 31.12.2006 compared to total cost.

	Cost category	Total cost according to RPP until 31.12.2006*	Total cost from the start date to 31.12.2006	%
1.	Personnel	184.274 €	162.486 €	88,2%
2.	Travel and subsistence	58.385 €	28.945 €	49,6%
3.	External assistance	216.839 €	262.276 €	121,0%
4.	Durables; total cost	228.085 €	189.236 €	83,0%
5.	Land purchase	239.582 €	140.501 €	58,6%
6.	Consumables	3.600 €	2.161 €	60,0%
7.	Other costs	15.850 €	408 €	2,6%
8.	Overheads	48.029 €	11.981 €	24,9%
	SUM TOTAL	994.644 €	797.993 €	80,2%

*) or, if there has been an additional clause with budget modification, to the revised budget included in that additional clause

**) Calculate the percentages by budget lines: How many % of the budgeted personnel costs are incurred by reporting date

Table 67: Project costs incurred until 31.12.2006 compared to internal breakdown of budget into single budget years.

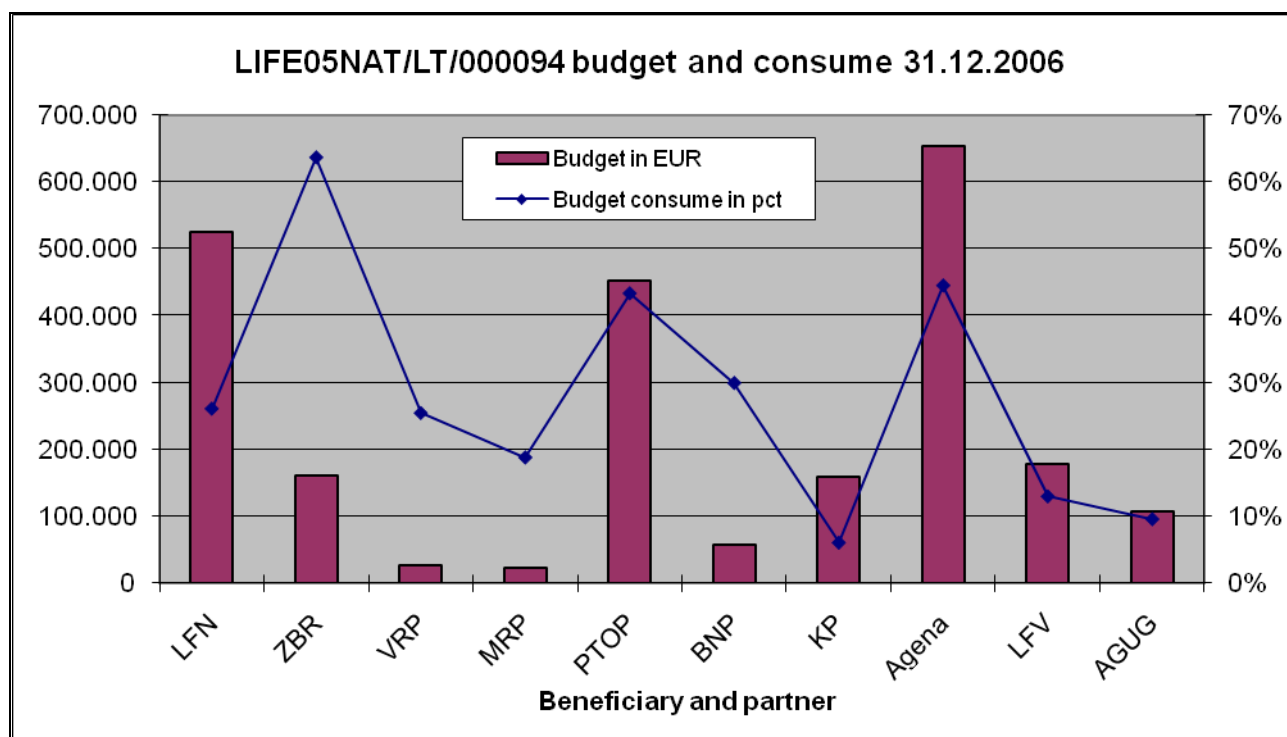


Table 68: Beneficiary and partner's budget according to RPP and their expenditures up to 31.12.2006.

Adjustment of Personnel category and contracts type

In to increase the efficiency of the project implementation, several adjustments has taken place:

Partici- pant	According to RPP		Reported in financial MtR		Notes: 8)
	Category	Contract	Category	Contract	
LFN	National Project Manager	Full time	Project Director	Part time	1d)
			Project Director Assistant	Part time	1f) From 01/04/07 National Project Manager
			Accountant	Part time	1e)
			Web page designer	Temporary	1g)
	International Coordinator, senior herpetologist	Full time	Herpetologist	Part time	1a-1c) From 01/01/07 on temporary contract
			Conservation specialists	Temporary	1c)
ZBR	Ecologist	Full time	Conservation specialist	Full time	2a)
VRP	Ecologist	Full time	Conservation specialist	Full time	2a-3)
			Local Project Manager	Full time	3)
MRP	Biological specialist	Full time	Conservation specialist	Full time	2a)
	Technical assistant team	Full time	Technical assistant team	Full time	
	Worker	Full time	Worker	Full time	
PTOP			Local Project Manager	Full time	4)
			Local Assistant Manager	Full time	4)
	Ecologist	Full time	Ecologist	Full time	4)
	Ecologist 2	Full time	Herpetologist	Full time	2b)
BNP	Director of scientific department	Full time	Local Project Manager	Full time	2c)
	Biologist of BNP	Full time	Biologist of NEC	Full time	2d)
	Technical assistant of BNP	Full time	Technical assistant, NEC	Full time	2e)
	Worker BNP	Full time	National park worker	Full time	2f)
KP			Local Project Manager	Part time	5a)
			Local Assistant Manager	Full time	5a)

			Accountant	Full time	5a)
	National Senior herpetologist	Part time			5b)
	High level technical assistant	Part time			5b)
	Lower level technical assistant	Part time			5b)
Agena	Project manager	Full time	Local Project Manager	Full time	2g, 6a) From 2006 temporary
			Accountant assistant	Temporary	6a) From 2006
	Lower level technical assistant	Part time	Lower level technical assistant	Temporary	
	Lower level technical assistant	Full time	Emys keeper	Full time	2h)
			Amphibian expert	Temporary	6b) From 2006
			Emys expert	Temporary	6b) From 2006
LFV	Project manger	Part time	Local Project Managers	Temporary	2g)
	Lower level technical assistant	Part time			
	Skilled volunteers	Temporary			
AGUG	University professor	Full time	University professor	Full time	
	University dr.	Full time	University dr.	Full time	
			Overall turtle expert	Part time	7

Notes:

- 1) According to RPP, the staff setup in LFN was defined to include a full time National Project Manager (NPM) which included the Project Director (PD) function and a full time International Coordinator, senior herpetologist. The positions was thought to be held by Director of Lithuanian Fund for Nature, Dr. Pranas Mierauskas (NPM and PD) respectively herpetologist Giedrius Trakimas (International Coordinator, senior herpetologist). In the late summer 2005, Giedrius Trakimas however got a full time job on the University of Vilnius, and the staff setup had to be reconsidered. To secure a functional project framework, fulfilling the requirements described in the RPP, several steps has been taken:
 - A) The international coordinator role (International Project Manager -IPM) had to be held by a person with the needed experience on LIFE projects and international project working. As such person was absent in the staff of LFN, the external consultant on project management, Lars Christian Adrados was nominated as IPM by 29/08/2005. The nomination was made under the precondition that the IPM part of the work has to be performed on the level of Lithuanian salary. At the time of the nomination, it was not decided whether IPM should be employed in LFN or performing the work as consultant. During the contract procedure, it became clear that it would be impossible to employ a Dane working from Denmark in a Lithuanian NGO residing in Lithuania. Because the overall turtle expert (see note 7) in November 2005 got the possibility to operate as personnel from AGUG (instead of the in RPP planned external assistant), the realized option of relating the IPM to the project as external assistant became a possible without facing the challenge of applying for an additional clause.
 - B) The senior herpetologist role was from 01/01/2006 to 31/12/2006 fulfilled by Giedrius Trakimas, but on reduced part-time contract (according to Lithuanian legislation one person can held a full time position in one organization and up to a half time position in another organization). During 2006, Giedrius Trakimas had to allocate increasing amount of time on his doctoral dissertation, resulting in that he from 01/01/2007 will be temporary contracted for the purpose of this LIFE project only when his key knowledge on herpetological issues is strictly needed. In the RPP it was intended that the herpetologist should work on the whole project process, from registrations in field, over herpetological conclusions, development of detail planning, obtaining permissions, preparation of technical documents, tender documents, implementation of management in the field to project monitoring and follow up. Only on the fist and the last tasks the herpetological knowledge is strictly needed, whereas the in between work can be carried out by conservation specialist and the technical planning parts and tenders by NPM. The work of these human resources is described in the following:
 - C) A part of the senior herpetologist original defined tasks was conservation issues. However because of his reduced part time contract, he would not be able to overcome this part of the work. To fulfill the projects requirements on the conservation knowledge, conservation specialist were in 2006 temporary contracted for the purpose of this LIFE

project. A total of three conservation specialists were used because of their key experience with the different project sites and because of limitations in their available working time. The model using temporary contracts for fulfilling specific tasks will continue in 2007.

- D) In January 2006 it became clear, that the role as NPM and PD was too comprehensive and too cost inefficient to be held by one person. Therefore the tasks were separated, and the PD position defined to a part time contract,
 - E) Accounting was given to professional accountant by involving the part time contracted LFN accountant in the project.
 - F) Next step was to find and by 01/05/2006 appoint Nerijus Zableckis as part time contracted assistant to the PD. As Nerijus Zableckis now have gained the needed experience, from 01/04/2007 he has been appointed and part time contracted as NPM. The construction with a National Project Manager is special for Lithuania, where the NPM coordinates the Local Project Managers. The construction is used because the Lithuanian LPM's does not communicate sufficient in English and therefore translation of all project communication is needed and because adequate translation requires a cultural understanding of the country of concern which the LPM do not have.
 - G) Finally on special tasks, where professions not included in the LFN's staff much more cost efficient can fulfill the project's requirements, temporary contract have been made. In 2006 this solution was used concerning contracting a web page designer.
- 2) In the RPP a number of less accurate appellations have been used for describing personnel's category in the project. In the financial MTR, these appellations has been changed to more appropriate, however containing the same function as described in the RPP. As such:
 - A) "Ecologist" has been changed to "Conservation specialist" (In ZBR and MRP, the conservation specialist also fulfill the Local Project Manager - LPM's tasks),
 - B) In PTOP "Ecologist 2" has been change to "Herpetologist",
 - C) In BNP, "Director of scientific department" has been changed to "LPM",
 - D) In BNP, "Biologist of BNP" has been changed to "Biologist of NEC" (NEC is the Nature Educational Center of BNP),
 - E) In BNP, "Technical assistant of BNP" has been changed to "Technical assistant, NEC",
 - F) In BNP, "Worker BNP" has been changed to "National park worker",
 - G) In Agena and LFV, "Project manager" has been change to "LPM", and
 - H) In Agena, one of the "Lower level technical assistant" has been changed to "Emys keeper".
 - 3) According to RPP, it was considered that the ecologist (conservation specialist) of VRP should fulfill the project management tasks of the project. However a more cost efficient solution was obtained by allocating the management part of the work to their skilled manger (LPM in the project).
 - 4) According to RPP, it was considered that the ecologist of PTOP should fulfill the project management tasks of the project. However a more cost efficient solution has been obtained by allocating the management part of the work to their skilled manager and his assistant, in the project appellate as Local Project Manager (LPM) respectively Local Assistant Manager (LAM),
 - 5) According to RPP, it was considered that the "National senior herpetologist" together with the "High level technical assistant" of KP should fulfill the project management and technical assistant tasks of the project, being part time employed by KP for the implementation of this specific project. During the negotiations on the partner's authorization agreement in spring 2006, the president of KP however realized that the complexity of managing the project taken into consideration, a more professional and much more cost efficient division of the work had to be set up.
 - A) The considerations resulted in a structure where the general project management is secured by LPM (president of KP), specific tasks secured by LAM (secretaries of KP) and accounting was given to professional accountant by involving KP's accountant in the project, and
 - B) The herpetological (national senior herpetologist) and nature management (high level technical assistant and lower level technical assistant) tasks has been redefined from personnel costs to external assistance, because the president of KP was unsure about the legislative implications on entering temporary contracts. Despite of this change, the key persons to fulfill the projects task on field level remains the same, thus the experience of these persons remains in the project.
 - 6) According to RPP, it was considered that the (Local) Project Manager (LPM) of Agena should fulfill the project management task of the project on a full time contract. After the experience of the complexity of the accounting work and the technical requirements on fulfilling the tasks in 2005, in 2006 it was decided to obtain a more cost efficient solution by separating the Project manger's tasks in several specific functions:

- A) By entering temporary contracts with LPM and accountant assistant, and
- B) By entering temporary contracts with Amphibian expert respectively Emys expert.
- 7) According to RPP, it was considered that the Overall turtle expert, Dr. Martina Meeske should be related to the project as external expert on a framework agreement. However in November 2005, there turned out a new and for her further career much better option as personnel of AGUG. She has therefore in 2006 been part time contracted as personnel of AGUG, and she will be part time contracted again as soon AGUG sign the next authorization agreement.
- 8) The total budget implications of the redefinition of IPM from budget category personnel to budget category external assistant, of KP's national senior herpetologist, high level technical assistant and lower level technical assistant from budget category personnel to budget category external assistant and of the Overall turtle Expert from budget category external assistant to budget category personnel of AGUG is an decrease of the total project budget category personnel costs on EUR 9.914 with a corresponding increase of the total project budget category external costs. As both the budget category external assistant as the budget category personnel, exceed ERU 100.000, the changes are within 10% of each budget category.

Verifying costs considered as “travel and subsistence costs”:

In the budget form F4 of the RPP adopted by the Commission all kinds of travels are to be found under the budget category “travel and subsistence costs” including:

- Personnel's travel from home office to working site (as normally budgeted under travel and subsistence costs),
- Personnel's travel on working site (normally budgeted under consumables or others), and
- External experts on framework agreement (Cross project consultant on amphibians and cross country consultancy on project management and consultancy as IPM) travel from home office to working site and on working site (normally budgeted under external assistance costs).

We will like to inform, that in the financial MtR the aforementioned types of travels all are reported in the budget category travel and subsistence costs.

Verifying costs considered included in the budget category “travel and subsistence costs”:

A few invoices/receipts needs to be explained:

- Year: 2006; B/P: LFN; Purpose of travel: Action F1, Return flight with domestic flight connection: Meeting with representatives of the EU Commission; Date of travel: 18/10/06-19/10/06; Invoice/receipt: 17492322; Total with non recoverable VAT, EUR: 1.022, 15. The under normal conditions unreasonable high cost of the flight is because the flight was done on business class. The reason for this was an internet booking error, meaning that the home-office out print of flight reservation did not correspond to a ticket in the airport. Only possibility to participate in the meeting was therefore to order the business class ticket in the airport at the departure date. Normal price for the flight on economy class is depending on departure time between EUR 400, 00 and EUR 715, 00. Because of the special conditions around the internet booking, we ask the Commission to consider the invoice/receipt eligible.
- Year: 2005 and 2006; B/P: BNP; Invoice/receipt: 12/05 BHA-K225, 12/05 BHA-K225, 12/05 BHA-R190, 12/06 BHA-K225, 12/06 BHA-K225, and 12/06 BHA-R190: Both the date of invoice and the date of payment are defined to the date the partner submitted their annual financial report to beneficiary. The reason is rather complicated procedures in BNP concerning travel that we do not know how to report better! We will however like to explain how the travel documentation and calculation is made in BNP: Once at year BNP has a public tender on the fuel supply. Then each driver (In BNP each vehicle has on specific driver responsible for that vehicle) has to go to that filling station for fuel. Once at month the filling station send an invoice to BNP for all fuel consumption for all vehicles that month. Annexed to the invoice is a list showing how much fuel each driver has tanked. Each driver keeps a daily driving book with information of driven km, time of driving, purpose, destinations, and passengers in the car. Then once at year the local project manger extract from all rele-

vant driving books the travels relevant for the LIFE project and report it in their annual LIFE financial report to the beneficiary. In the financial report is however used km refunding according to Polish standards (the fuel consume constitute the far biggest part, but also depreciation of car etc. is included). The project costs related to driving is a part of BNP's own financing, and therefore paid by BNP before submission of financial reports to beneficiary.

Verifying monitoring units concerning dams in PTOP's and KP's project sites:

In the RPP adopted by the Commission, there exist two different units concerning the dams:

- According to the formulations under expected results on page C4/2 the total amount is 42 dams, and under budget identification on page C4/3 it is 37 dams in PTOP's project sites.
- According to budget form F5 – C actions, the unit to be used is meter with a total target on 3.700 m in PTOP's project sites and 500 m in KP's project sites.

We will like to underline, that the unit which in practice have been used as monitoring unit and consequently used in the financial MtR is the meter as reflected in the budget, and we hereby ask for that the Commission can adopt this monitoring unit.

Verifying costs considered include in the budget category “durable goods – infrastructure”:

In the budget form F6 action C4 of the RPP adopted by the Commission, only the expensive costs the purchase of the cattle is budgeted. However in order to actually install the cattle on grazing, a number of much less expensive additional infrastructure is reported in the financial MtR, such as wooden poles for fence, fence wire and electrical isolation heads. We will like to ask for, without altering the total budget, that these additional infrastructural items of the total value of EUR 1.365,47 can be considered eligible under the cost category durable goods - infrastructure.

Verifying cost considered included in the budget category “durable goods – equipment”:

In the budget form F7 of the RPP adopted by the Commission, in general only the expenses for bigger item is budgeted. However in “real life” often a number of supplementary items around the big unit are needed to reach a sufficient function. An example is the mowing machine purchased by the partner Agena for EUR 55.886, 22, where additional items consist of fuel tank EUR 114, 61, fuel tank adapter EUR 17, 49, and other tools EUR 29, 00. We will like to ask for, without altering the total budget, that these additional items of the total value of EUR 161,10 can be considered eligible under the cost category durable goods – equipment.

During negotiations on authorization agreement with LFV, we realized, that the partner had budgeted two notebooks with supplementary items, a multifunction machine (color printer, color copier, scanner, fax), black and white copier, and GPS with accessories under the budget category overheads. As reported in the financial MtR, we will like to ask for, with altering the budget category durable goods- equipment with EUR 4.400, 00 and correspondingly savings of EUR 815 at the budget category overhead and savings of EUR 3.585, 00 on budget category travel and subsistence costs, that these costs can be considered eligible under the budget category durable goods – equipment.

Verifying costs considered as “Land purchase or lease of land / use rights”:

In the budget form F9 of the RPP adopted by the Commission, the following type of expenditures occurs:

- Compensation (for losses in fish pond),
- Purchase of land,
- Partition of land,
- Registration (of purchased and where relevant partitioned land).

We will like to inform, that in the financial MtR of the aforementioned four types the later three are reported in the budget category “Land/rights purchase/Lease: Purchase.

Further we will like to explain that:

- Registration of land to purchase in the purchase procedure, normally not contain information about precise surface area, land register no, or clauses. Therefore these columns are filled with the information “not relevant”,
- Registration of official land prices and some of the other registrations are not a notarial act, and therefore these columns are filled with the information “not notarial act”.
- Only the purchase document eventually supported by relevant protection field order includes clause on definite assignment of the land to nature conservation purpose. Therefore the column “clause included” is only here filled with a “yes” respectively a “no”, whereas the other lines are filled with “not relevant”.

We will like to ask for that this filling of the financial MtR can be accepted.

Verifying costs considered included in the budget category “consumable material”:

In the budget form F10 of the RPP adopted by the Commission, an annual cost for repairing of equipment for cutting vegetation is listed. For some of these mechanical parts, the LPM do not know the meaning of the names in native language, and therefore translation into English is on the very edge of what is possible. We therefore ask for that the description in the financial MtR as “purchase of repairing parts” can be considered sufficient description for considering the cost eligible.

General considerations on the different expenses categories:

- Personnel: In Lithuania, the partners ZBR, VRP and MRP did not until 31.12.2005 invoice personnel costs, and the partner PTOP did not invoice personnel costs until 31.12.2006. The use of personnel allocated the project can therefore not be documented for these partners in 2005 respectively 2005 and 2006. Even though the work performed cannot be reported in the financial MtR, the output of the work has been reported in chapter 6.
- Travel and subsistence costs: In Lithuania, the partners ZBR, VRP and (with one exception) MRP and in Poland the partner PTOP has until 31.12.2006 not invoiced travel costs. Consequently the use of travel used on the project cannot be documented until 31.12.2006. Further the project management travel has been reduced compared to budget, because of the introduction of new time and travel reducing communication technologies (Skype). At the latest, when we submit the 2nd PR, we will evaluate if we will ask the Commission to consider reallocating part of the travel budget to other budget categories.
- External assistance: Is higher than budgeted in the year by year budget break down, mainly due to the partner PTOP’s almost total fulfilling of action C1.
- Land purchase: Is less than budgeted, because part of the land purchase is postponed to 2007. (However by 30.04.2007 the budget is consumed by 86% (91% of the purchasable land), which is rather near the 100% to be obtained by 31.12.2007).
- Other costs: Is substantial lower than budgeted because neither interest from bank guarantees nor audit costs up to 31.12.2006 has been paid by the project.
- Overheads: In Lithuania, the partner ZBR, VRP and MRP and in Poland the partner PTOP has until 31.12.2006 not invoiced home office consume used by the project. Therefore the related costs cannot be allocated the project.
- Overheads are not documented which is in accordance to the reporting guidelines for LIFE 2005 and 2006 projects.

Considerations on VAT documentation:

The partner ZBR’s co-financier Nature Heritage Fund is on some parts of their activities VAT registered (can get VAT refunded) and on other parts of their activities they are not VAT registered. Therefore it is not possible to get a general “no VAT” declaration. As proof of that VAT have been paid, we therefore have used the specific invoices and correlated VAT payment documents in the MtR financial reporting, annex a.