



LIFE-THIRD COUNTRIES (LIFE-TCY)

PROJECT REFERENCE	
LIFETCY	99 / M / 095
<i>Please indicate the reference as mentioned in the contract.</i>	

PROJECT TITLE
Integrated Management of Specially Protected Coastal Areas in Malta
<i>Please indicate the full title of the project as stipulated in the contract.</i>

SIX-MONTHLY PROGRESS REPORT No 4

Period of activities covered by this report	
from: 1 / 8 / 2001	to: 31 / 1 / 2002
<i>The period of activities covered by this report.</i>	

COMMENCEMENT DATE OF THE PROJECT: 1 / 2 / 2000
<i>The date should correspond to the one mentioned in the official letter sent by the beneficiary to the European Commission confirming the official project start date and of the related project expenses.</i>

AREAS OF ACTIVITY		
Technical assistance	Nature Protection	Demonstration action
<input type="radio"/>	<input checked="" type="checkbox"/>	<input type="radio"/>
<i>Please tick the appropriate box.</i>		

BENEFICIARY	
<i>Please indicate the full name and address of the signatory of the contract, i.e. the organisation (entitled to carry out the project under the supervision of the European Commission) and its legal representative.</i>	
Organisation	Euro-Mediterranean Centre on Insular Coastal Dynamics (ICoD) Foundation for International Studies
Full address	St Paul Street, Valletta VLT 07
Country	Malta
Tel	+ 356 240746
Fax	+ 356 245764
E-mail	m.cassar@icod.org.mt
Legal representative	Mr Anton Micallef, Director
VAT liability	Yes <input checked="" type="checkbox"/> No <input type="radio"/> If yes, VAT number: 1298 - 5826

PROJECT CO-ORDINATOR	Michelle Cassar
Direct telephone	+ 356 240746
Direct fax	+ 356 245764
E-mail	m.cassar@icod.org.mt
<i>The project co-ordinator should be the person who deals with the operational/technical issues of the project, and the principal contact for the European Commission.</i>	

STATEMENT	
Report prepared by (name, function):	Michelle Cassar, Project Officer
On (date):	27th February 2002
<p>The undersigned certifies that the information provided in Section I, Section II and Section III is true and correct and that the financial report (= Section III) provides an accurate image of the costs which the Beneficiary incurred in relation to the project within the time frame outlined by the contract with the European Commission.</p>	
Signature:	

GENERAL

BENEFICIARY COMMENTS

EXPRESS YOUR VIEWS
<i>This report is not solely intended to provide technical and financial information to the relevant services of the European Commission – it is also a management tool that ideally should be shared by the project team, the stakeholders and the European Commission. Reporting is time-consuming and might be considered as constraining. For this reason, feel free to express your views and comments.</i>
The current project has now been running for 24 months, and is now in its final year of activities. As with previous reports, this 4 th progress report served as an exercise in assessment of the project by the project co-ordinators and managers. The analysis of the expenditure to-date will serve as a useful tool on which to base the required request for amendments to the budget originally foreseen in the proposal.

DISTRIBUTION LIST OF THE PROGRESS REPORT
<i>Please list briefly the name and position of the stakeholders who will receive a copy of this report.</i>
<ul style="list-style-type: none"> • Rudolf Ragonesi, Managing Director, Gaia Foundation • The Hon Giovanna Debono, Minister for Gozo • The Hon Francis Zammit Dimech, Minister for the Environment • Vincent Cassar, Director General, Works Department, Ministry for the Environment • Vincent Gauci, Director, Environment Protection Department • Joe Spiteri Bailey, Director Finance and Administration, Works Department, Ministry for the Environment • Ambassador Ronald Gallimore, Head, EU Delegation to Malta • Mayors of relevant local councils

LIFE -THIRD COUNTRIES OFFICE ADDRESS

FORWARDING ADDRESS	
For all correspondence, including reports	European Commission Directorate-General Environment, DG ENV – A LIFE-Third Countries Co-ordinator TRMF 5/60 (From mid-July 2000: BU-5) 200, rue de la Loi B-1049 Brussels Belgium Fax: 32 2 296 9557
For express courier delivery, please add:	Until mid-July 2000: Building TRIOMPHE, 174 From mid-July 2000: Building BEAULIEU-5
For clarifications, questions, etc. e-mail address:	Life-tcy@cec.eu.int

REPORTING REQUIREMENT CHECK-LIST

REPORTING REQUIREMENTS		
SECTION I	3 copies	required
SECTION II	3 copies	required
SECTION II - annexes	1 copy of related technical reports, and of other dissemination material (leaflets, video, training manuals, etc.)	required
SECTION III	3 copies	required

PROJECT REFERENCE	LIFETCY 99 / M / 095
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FOR COMMISSION USE ONLY



SIX-MONTHLY PROGRESS REPORT No	RECEIVED ON : / / 20
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SECTION I	Approved by LIFE-TCY Office	YES <input type="radio"/>	NO <input type="radio"/>
Name:			
Date:			
Comment(s)			
Recommended action(s)			



SECTION II	Approved by LIFE-TCY Office	YES <input type="radio"/>	NO <input type="radio"/>
Name:			
Date:			
Comment(s)			
Recommended action(s)			



SECTION III	Commitment reference number:	
	Approved by LIFE-TCY Office	YES <input type="radio"/> NO <input type="radio"/>
Name:		
Date:		
Comment(s)		
Recommended action(s)		

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SECTION I - ADMINISTRATION OF THE CONTRACT

1.1 PROJECT IDENTIFICATION

PROJECT REFERENCE <i>Please indicate the reference as mentioned in the contract.</i>	LIFETCY 99/ M / 095
PROJECT TITLE <i>Please indicate the full title of the project as stipulated in the contract.</i>	Integrated Management of Specially Protected Coastal Areas in Malta
Place(s) and country (countries) where the project is being implemented	Ghajn Tuffieha, Malta and Ramla Bay, Gozo

CONTRACT

Date of signature of the contract by the EC:	24 / 11 / 1999
Date of signature of the contract by the Beneficiary:	15 / 12 / 1999
Expiry date of the contract (as per Article 4.3):	30 / 06 / 2003

PROJECT DURATION

Commencement date of the project activities	1 / 02 / 2000
<i>The date should correspond to the one mentioned in the official letter sent by the beneficiary to the European Commission confirming the official project start date and of the related project expenses.</i>	
Initial duration of the project (in months):	36 months
Project activities completion date:	01 / 03 / 2003
<i>This should be the same as mentioned in the contract and in the initially approved project proposal.</i>	

1.2 REPORTING SCHEDULE

REPORTING SCHEDULE			
Six-monthly progress reports	N° 1	to be provided by / provided on	31 / 08 / 2000
	N° 2		01 / 03 / 2001
	N° 3		31 / 08 / 2001
	N° 4		01 / 03 / 2002
	N° 5		31 / 08 / 2002
Interim report	to be provided once disbursements reach	140,000	EURO
Final report	to be provided by	30 / 06 / 2003	
<i>Please refer to the indicative timetable with deadlines for providing reports annexed to the contract.</i>			

1.3 PROJECT CO-ORDINATOR

Full Name	Michelle Cassar
Title, function	Project Officer
Organisation	Euro-Mediterranean Centre on Insular Coastal Dynamics (ICoD)
Direct telephone	+ 356 240746
Direct fax	+ 356 245764
E-mail	m.cassar@icod.org.mt
<i>The project co-ordinator should be the person who deals with the operational/technical issues of the project, and the principal contact for the European Commission.</i>	

1.4 PROJECT PARTNERS AS CO-FUNDERS

Organisation	Ministry for the Environment, Government of Malta		
Type of organisation	Public <input checked="" type="checkbox"/>	Private <input type="checkbox"/>	NGO <input type="checkbox"/>
Telephone	+ 356 231895		
Fax	+ 356 241378		
E-mail	-		
Full name(s) of the person(s) directly involved in the project	Vincent Cassar, Director General, Works Division		
<i>Please add as many frame(s) as there are co-funder(s). Indicate also potential co-funder(s) not initially foreseen</i>			

1.5 PROJECT PARTNERS AS SUB-CONTRACTORS

Organisation or Name of individual	The Gaia Foundation		
Type of organisation	Public <input type="checkbox"/>	Private <input type="checkbox"/>	NGO <input checked="" type="checkbox"/>
Telephone	+ 356 581657		
Fax	+ 356 581657		
E-mail	gaia@waldonet.net.mt		
Full name of the person(s) directly involved in the project	Dr Rudolf Ragonesi, Managing Director		
<i>Please add as many frame(s) as there are sub-contractor(s)</i>			

1.6 AMENDMENT(S) TO THE CONTRACT

REVISED DURATION OF THE CONTRACT			
Initial expiry date of the contract:		/	/ 20
Amended expiry date of the contract:		/	/ 20
Request submitted to the EC on:	/	/ 20	Approved by the EC on: / / 20

REVISED DURATION OF THE PROJECT			
Initial duration of the project		in months:	
Amended duration of the project		in months:	
Initial project activities completion date		/	/ 20
Amended project activities completion date		/	/ 20
Request submitted to the EC on:	/	/ 20	Approved by the EC on: / / 20

AMENDED REPORTING SCHEDULE			
Six-monthly progress reports	N° 1	to be provided by / provided on	/ / 20
	N° 2		/ / 20
	N° 3		/ / 20
	N° 4		/ / 20
	N° 5		/ / 20
Interim report	to be provided once disbursements reach		EURO
Final report	to be provided by	/ / 20	
<i>Please refer to the indicative timetable with deadlines for providing reports annexed to the contract.</i>			

SECTION II - TECHNICAL REPORT

Project Reference	LIFETCY 99 / M / 095
PROJECT TITLE	
Integrated Management of Specially Protected Coastal Areas in Malta	

2.1 PROJECT FICHE (2 pages maximum)

Please, refer to the information included in the initially approved proposal and in the contract, and to the information on your project including the logframe matrix.

PROJECT CONTEXT:
<p>Attaining sustainability is particularly challenging in the case of coastal areas having conservation value, since protection of sensitive or threatened features must be achieved without excluding recreational use and public enjoyment of the site. Hence the need for an integrated approach in order to achieve a commonly acceptable framework for management of such coastal areas.</p> <p>Malta's coastal area has played a very important role in both the social and economic development of the islands, and is probably the country's most important natural resource. With a total coastal length of less than 200 km, the pressures of development on the Maltese coastline are particularly pronounced. Conflicting uses compete fiercely for valuable space along the short coastline. On mainland Malta, 50% of the coast is classified as "inaccessible" due a combination of physical features such as cliffs, and coastal development. For the island of Gozo, 74% of the coastline is considered to be inaccessible. In this context, urgent action is required to avoid the complete degradation of the natural and man-made environment of coastal areas, and the protection and enhancement of the existing landscape are of vital importance for the islands.</p> <p>The current project is being co-ordinated by the Euro-Mediterranean Centre on Insular Coastal Dynamics (ICoD), in partnership with the Gaia Foundation, and with the support of the Ministry for the Environment. Working towards the better understanding and integrated management of the coastal zone is a common objective shared by all three organisations.</p>
OVERALL OBJECTIVE(S):
<p>The overall project objective is the implementation of good management practices for the sustainable use of two coastal areas of conservation value in the Maltese islands. Both project sites, Ghajn Tuffieha and Ramla Bay, are recognised at a national level to constitute important landscapes, and are so far largely unspoilt by anthropogenic influence. It is this same "unspoilt" character that attracts the hundreds of visitors to the sites, giving rise to the threat of degradation of their natural beauty and ecological integrity. This project thus aims to reconcile the simultaneous use of these sites for nature protection and for tourism, both domestic and international.</p>
PROJECT PURPOSE (SPECIFIC OBJECTIVE):
<p>The aim of the project is to implement integrated management practices at 2 selected protected coastal areas, in order to promote their sustainable use for tourism and conservation. An innovative approach has been adopted in the institutional setup for management of these protected areas, involving the transfer of responsibility for management of sites on public land from national government to a non-governmental organisation.</p>

EXPECTED RESULTS

The following main results are expected from the implementation of this project at the two project sites:

- Rehabilitation of sites' unique biodiversity and habitats, ensuring their preservation for future generations
- Protection of sites' features of ecological and scientific importance, such as clay slopes, sand dunes, freshwater wetlands, etc.
- Control of erosion of blue clay slopes, thus protecting the landscape value of the entire project sites
- Regulation of recreational uses, and promotion of the public's enjoyment of a pristine landscape via environmentally-friendly activities
- Education of the general public and raising of awareness regarding the importance of coastal conservation
- Promotion of the innovative concept of decentralisation of SPA management, both at a national and regional level

MAIN ACTIVITIES/PHASES:

The project's main activities comprise the following:

- design and implementation of first intervention measures
- on-site regulation enforcement activities
- beach management
- rationalisation of footpath systems and creation of signposted nature trails
- surveying of ecological, geological and hydrological features at sites, including photogrammetric survey
- development and implementation of site-specific management plans, to include conservation profiles and detailed intervention measures
- afforestation work, including setting up of nursery to supply flora for planting
- education and dissemination of information

Project activities have commenced with detailed surveys of the sites to establish the resources present i.e. biodiversity, habitats, geological and hydrological features, and archaeological heritage. Site rehabilitation is being carried out concurrently, along with the formulation of site management guidelines and regulations for the sustainable use of the areas. Monitoring and research activities, in direct support of the implementation of the project's activities at each site, will also be conducted.

Dissemination of the project results is an essential part of the project, and is being implemented through the production of information material for visitors and of information boards on-site. A campaign to promote membership of the NGO managing the sites will be implemented, and access to a wider audience is being provided through the setting-up of a web-page giving detailed information about the sites. The organisation of seminars to present the results and to share the experience gained, both locally and at a regional level, will also take place.

2.2 PROGRESS OF THE PROJECT DURING THE REPORTING PERIOD

2.2.1 ACTIVITIES

Ref.	ACTIVITIES	STATUS OF IMPLEMENTATION
1	Rehabilitation of unique biodiversity and habitats	
1.1	Detailed mapping of habitats	<ul style="list-style-type: none"> • Identification of graduate thesis just published regarding sand dune areas in the Maltese Islands, with specific reference to Ramla Bay dunes
1.2	Inventory of species present; listing of threatened species	<ul style="list-style-type: none"> • Details for Ramla dune site within above thesis
1.3	Assessment of habitat degradation	<ul style="list-style-type: none"> • Details for Ramla dune site within above thesis
1.4	Afforestation (native species) of degraded areas	<ul style="list-style-type: none"> • Clean-up of 2 new areas at Ghajn Tuffieha as preparation for planting of indigenous species • Propagation at the project nursery of 7,800 native trees and shrubs for the 2001/2002 planting season as follows: <ul style="list-style-type: none"> – Repotting of 450 aleppo pine trees – Cutting and sticking of 550 plants, 2 species – Sowing of 1,000 seeds of <i>Tetraclinis articulata</i>, the national tree – Propagation/repotting of further 5,800 plants of various species • Supplementary activities at the nursery included: <ul style="list-style-type: none"> – Transport of soils for repotting – Weeding and cleaning throughout the nursery • Maintenance and repair of the last two of five wells, and restoration of the 600,000 litre reservoir at the nursery for storage of irrigation water • Between November 2001 and January 2002, 917 trees and shrubs were planted as follows: <ul style="list-style-type: none"> – A total of 692 trees and shrubs (7 different species) were planted at Ghajn Tuffieha, around the Golden Bay Headland – 225 tamarisk trees were planted at Ramla Bay, Gozo • Regular irrigation of all newly planted areas at Ghajn Tuffieha
2	Protection of features of ecological, scientific and landscape value	<ul style="list-style-type: none"> • A Conservation Order was issued in December 2001 for the Ghajn Tuffieha site by the Planning Authority, under Section 46 of the Development Planning Act 1992 (Ref. 16)
2.1	Removal of illegal constructions	<ul style="list-style-type: none"> • Listed as specific measure in Conservation Order for Ghajn Tuffieha
2.2	Footpath rationalisation to reduce trampling	<ul style="list-style-type: none"> • Listed as specific measure in Conservation Order for Ghajn Tuffieha • Placement of further approved signs at strategic points around the dune area at Ramla Bay, requesting visitors to stay on footpaths in order to minimise trampling of sensitive vegetation • Maintenance and replacement where necessary of footpath signs at Ghajn Tuffieha
2.3	Fencing of disturbed sensitive areas	<ul style="list-style-type: none"> • Repair of vandalised bollards to prevent vehicular access to degraded area of blue clay slopes at Ramla Bay • Discussions with a beach bar operator at Ramla Bay regarding compliance with the new access system
2.4	Stabilisation of clay slopes through afforestation programme	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Continuation of planting programme (917 trees and shrubs) at the project sites
2.5	Access control and restrictions	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Repair of vandalised bollards to enforce vehicular access control to degraded area of blue clay slopes at Ramla Bay • Warden patrols to enforce vehicular access regulations at both sites, both on land and at sea (booking and prosecution by police of offenders)

2.6	Beach-cleaning	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Daily beach cleaning by hand was carried out during August and September at both Ghajn Tuffieha and Ramla beaches • Seagrass debris was removed from the beaches at both sites, for the convenience of bathers • Servicing by boat of inaccessible bins was carried out in August and September
2.7	Limiting of expansion of agricultural activity	<ul style="list-style-type: none"> • Continued implementation of organic farming methods at project test site – crops included 17 different vegetables, 2 types of fruit and a selection of herbs. • Organic Food Club expanded to 40 members, with another 30 on the waiting list. • Data collection system for productivity and yields was introduced for permaculture project in November (Ref. 17) • Co-operation with local farmers on extending permaculture methods to neighbouring areas
2.8	Protection of aquifer	<ul style="list-style-type: none"> • Limiting of the use of pesticides and fertilisers in the agricultural areas of the project sites and neighbouring areas through the implementation of organic farming methods
3	Regulation of recreational uses	Effective regulation of visitor activities is expected to be aided by the provisions made by the Conservation Order for Ghajn Tuffieha
3.1	Enforcement of site regulations for recreational users	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Land and sea patrols by wardens at both Ghajn Tuffieha and Ramla Bay sites, especially at weekends, together with police presence • The Ramla Bay Police Station was reopened and is being manned by police personnel and wardens • Training of staff in boat handling and regulations, as now required by Malta Maritime Authority
3.2	Restriction of access to legitimate vehicles only	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Repair of vandalised bollards to enforce vehicular access control to degraded area of blue clay slopes at Ramla Bay • Warden patrols to enforce vehicular access regulations at both sites, both on land and at sea (booking and prosecution by police of offenders) • Discussions with a beach bar operator at Ramla Bay regarding compliance with the new access system
3.3	Reduction of access points and sites	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> • Vehicular access to Ramla site beach and clay slopes controlled by placing bollards
3.4	Rationalisation of footpath system	<ul style="list-style-type: none"> • Listed as specific measure in Conservation Order for Ghajn Tuffieha – project managers required to submit a plan for the establishment of Nature Trail to EPD and PA for approval • Maintenance of regulatory signs at Ghajn Tuffieha site • Further planning of mapped routes for short walks at both sites, with markers to explain important features of habitats and biodiversity
3.5	Implementation of waste management system	<ul style="list-style-type: none"> • Daily cleaning by hand of beaches at Ghajn Tuffieha and Ramla Bay sites (up till September) • Separate bins for waste separation at source were maintained at Ghajn Tuffieha beach, and the waste generated sent for recycling • Composting of organic waste at the Elysium Nursery, now taking waste from 3 commercial outlets in the Ghajn Tuffieha area. Resulting compost used for on-site permaculture project • Seagrass debris removed from Ghajn Tuffieha beach and a neighbouring beach is also being composted • New bins were installed at the Ghajn Tuffieha car park and neighbouring dune area to reduce littering

3.6	Enforcement of beach management guidelines	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> Continued wardening to enforce site regulations Buoyed lifelines for swimmer safety were maintained at Ramla Bay and Ghajn Tuffieha beaches during the swimming season, including replacement of two lost/stolen lines and two information signs stolen from Ramla beach. Compliance of boat users with Swimming Zones demarcated by the Malta Maritime Authority at Ghajn Tuffieha and Ramla Bay was enforced by marine patrols and police presence, thus enhancing safety of bathers 2 project staff started a training course in boat handling and regulations, in order to obtain mandatory MMA boat handling licence to be introduced shortly A planning permit to provide basic amenities for Ghajn Tuffieha beach was obtained from the Planning Authority in December 2001. Permit covers construction of bar facilities and public conveniences, and will implement a sustainable waste strategy of reduction and recycling.
4	Education and public awareness raising	
4.1	Placement of visitor interpretation boards at vantage points	<ul style="list-style-type: none"> Replacement of 2 stolen signs giving information about purpose and use of safety lines for swimmers at Ramla beach New signs requesting the public not to litter placed at Ghajn Tuffieha site
4.2	Establishment of Nature Trails	<p>Listed as specific measure in Conservation Order for Ghajn Tuffieha</p> <ul style="list-style-type: none"> Guided tours were continued at the Ghajn Tuffieha site for groups of German visitors, in collaboration with a German Tour Operator, Studiosus Further work on planning of routes at both project sites, in collaboration with the Malta Tourism Authority
4.3	Holding of educational activities, including beach clean-up campaigns	<ul style="list-style-type: none"> Adopt a Tree Campaign – sponsored sports activity organised as fundraising and awareness raising event, in collaboration with national education authorities A major clean up of two areas was held on 29th September at the Ghajn Tuffieha site, including an area adjacent to the sand dunes – 4 industrial sized skips were filled and removed. Activity was realised with participation of the public, and funding contribution by nearby catering establishment.
4.4	Membership drive and fund-raising	<ul style="list-style-type: none"> Membership of the Organic Food Club has been, expanded to 40 members, with another 30 on the waiting list. Financial contribution by neighbouring restaurant to clean up activity at Ghajn Tuffieha site
4.5	Web-page and information leaflets	<ul style="list-style-type: none"> Copies of the information leaflet on the management of Ramla Bay were distributed on site, and from the Local Council offices in the villages of Xaghra and Nadur. Distribution of leaflets and presentation of project activities to a group of German journalists; this resulted in publication of a number of articles in German newspapers Further additions to the website at www.projectgaia.org including: <ul style="list-style-type: none"> Updating of all project information and material Posting of the Gaia Foundation's management accounts, in line with the principles of transparency and accountability Posting of a Spanish translation of sections of the website Posting of recent articles in local and German press
4.6	Publication of newsletter	<ul style="list-style-type: none"> Publication of a number of newspaper articles in local and German press
4.7	Recording of educational video	-
4.8	Holding of annual seminars	-
4.9	Organisation of regional seminar/workshop	-

5	Promotion of decentralisation of management of specially protected areas (SPA's)	<ul style="list-style-type: none"> • Listed as specific measure in Conservation Order for Ghajn Tuffieha
5.1	Management by NGO of protected coastal areas	<ul style="list-style-type: none"> • Presence of Minister for Environment and Minister for Gozo at an official site visit to inaugurate the Ramla Bay site in August 2001 – both Ministers spoke in support of the project. Also present were the Mayors of local municipalities, various sponsors, and the local Police Inspector. • Continued consultation meetings with Local Councils, local police, representatives of the local surfers and snack bar operators in connection with the management of the project sites
5.2	Dissemination of project results and experience to local and regional audience	<ul style="list-style-type: none"> • Reports of the official inauguration of the Ramla Site were published in the local media • Publication of a number of newspaper articles in the German press

2.2.2 REVIEW OF ANTICIPATED PROBLEM(S) / ASSUMPTION IDENTIFIED DURING THE PROJECT PREPARATION

Points to be included in every report. Please, refer to the information included in the initially approved project proposal including the logframe matrix

Ref.	DESCRIPTION	SOLUTION(S) IDENTIFIED
Project objectives	Continued Government support and co-operation	<ul style="list-style-type: none"> Close collaboration with the relevant government bodies (Ministries for the environment and for Gozo, Environment Protection Department) involving discussions and regular meetings, provision of copies of all reports, consultations on management plans and intervention measures The above measures have been successful in achieving the signature of the Management Agreement for Ramla Bay, the second project site, as well as the approval by the EPD of the Management Plan for this site
	Co-operation of tenants and owners of private sections of project sites	<ul style="list-style-type: none"> Discussions and provision of information regarding the sites, such as providing aerial photos to farmers at the Ramla Bay site, and making available to farmers olive trees for landscaping of agricultural land within the Ghajn Tuffieha site Involvement of local catering establishments with the embellishment and clean-up activities of the project sites
	Continued public interest in nature protection and coastal conservation	<ul style="list-style-type: none"> Regular newspaper articles regarding the project and aspects of site management Setting up of on-site Visitor Centre (non-LIFE funded) Provision by wardens of on-site explanations to visitors regarding project activities Opening of the tree and plant nursery to the general public for the purpose of visitor education in environmental issues Information boards at both sites provide explanations of the work being carried out by the project
1	Technical feasibility of intervention measures	<ul style="list-style-type: none"> Expert advice sought from relevant consultants prior to finalising management plans and intervention measures Advance planning of activities to ensure availability of sufficient resources. E.g. Setting up of nursery within project to ensure provision of adequate numbers of suitable trees and shrub species for each planting season
2	Political and public recognition of sites' important features	<ul style="list-style-type: none"> Close liaison with staff of relevant Ministries, especially the Ministry for the Environment, and the Ministry for Gozo Media campaign about project, placement of information boards on-site and on-site presence of wardens to explain site regulations to visitors Liaison with Planning Authority regarding demolition of illegal constructions, and the issue of site-specific regulations within a Conservation Order
3	Political and public recognition of project management's authority	<ul style="list-style-type: none"> Media campaign about project's benefits, information signs, and educational guidance of visitors on-site by wardens Signature of Management Agreement legally entrusting site management to the Gaia Foundation Issue of a Conservation Order for Ghajn Tuffieha, granting project managers legal powers of enforcement of site regulations
4	Sufficient national conscience on environmental matters	<ul style="list-style-type: none"> Media campaign, including production of information leaflets on various aspects of the project Educational activities, such as the Adopt-a-Tree campaign Setting up of Visitor Centre (non-LIFE funded activity)
5	Innovative decentralisation approach	<ul style="list-style-type: none"> Good liaison with relevant government departments and provision to departments and Ministries of all reports on the project This approach has resulted in signature of Management Agreement for second project site at Ramla Bay

2.2.3 REVIEW OF PROBLEM(S) ENCOUNTERED DURING THE REPORTING PERIOD

Points to be included in every report.

Ref.	DESCRIPTION	SOLUTION(S) IDENTIFIED
1.4	Continuing delay in granting of permit for electricity supply to power pumps for essential irrigation of clay slopes afforestation (Ghajn Tuffieha) during summer months	<ul style="list-style-type: none"> • Purchase and use of petrol-driven pumps as a temporary measure • This delay has also lead to a delay in the projected introduction of renewable energy, namely wind and solar power, at the nursery and support site. • Compliance certificate was finally issued in September 2001, with connection of mains electricity to nursery facilities and irrigation pumps in October 2001
1.4	Low winter rainfall levels, 2000-2001 and 2001-2002 seasons	<ul style="list-style-type: none"> • Postponement of the start of the tree planting season to the end of November, and irrigation of all newly planted trees and shrubs
2 2.1	Delay by Planning Authority in issue of Conservation Orders for better protection of sites	<ul style="list-style-type: none"> • Draft Conservation Order for Ghajn Tuffieha issued for consultation in Spring 2001 • Continued negotiations and discussions with Planning Authority regarding the text of the draft Conservation Order for Ghajn Tuffieha • Conservation Order for Ghajn Tuffieha issued in January 2002
3.1 3.2 3.6	Lack of compliance by certain members of the general public with site regulations and management guidelines	<ul style="list-style-type: none"> • Regular site patrols by wardens, and employment of plainclothes police officers during summer weekends (busiest time on-site) • Filing of reports at Police Station regarding persistent offenders and incidents of repeated threats to project staff
3.6	Administrative delay (19 months from application) by Planning Authority in dealing with Project Managers's request for a permit to provide basic amenities (including toilet facilities) at the Ghajn Tuffieha beach	<ul style="list-style-type: none"> • Continued pressure by the Project Managers for this issue to be resolved as promptly as possible • Planning permit was finally granted in December 2001, facilities are projected to be completed before the start of the 2002 summer season.
4.1	Vandalism of signs and equipment	<ul style="list-style-type: none"> • Instant replacement of vandalised signs and equipment (e.g. safety lines), and continual vigilance by wardens/police officers/watchmen – this is considered to be more cost-effective than 24-hour security • This has proved to be a particular problem at the Ramla Bay site, where the co-operation of the Police has been requested to prevent further acts of vandalism
5.1	Delay in approval of Management Plan by Environment Protection Department (finally approved in April 2001)	<ul style="list-style-type: none"> • Implementation of first intervention measures at Ramla Bay was initiated while waiting for approval of complete Management Plan. • In order to compensate for the effective delay by one year at this site, project activities planned for Ramla Bay will be accelerated to be completed within the remaining project period.

2.3 PROGRESS OF THE PROJECT SINCE ITS START

Please provide here a general overview of the progress made since the start of the project that summarises the information supplied in previous six-monthly progress reports. The summary should be linked to the contents of Chapter 2.2 (Progress of the project during the reporting period).

Ref.	PLANNED ACTIVITIES	STATUS OF IMPLEMENTATION
1	Rehabilitation of unique biodiversity and habitats	<ul style="list-style-type: none"> • Vegetation survey (including recommendations) of previously unmapped area at Rdum Majjiesa (at the Ghajn Tuffieha site) • Steps were taken to obtain copies of the recently completed Planning Authority surveys of Ramla Bay • Propagation and planting of trees and shrubs was a continuing activity at the Ghajn Tuffieha site • First planting of native trees and shrubs at the Ramla Bay site was carried out in March 2001
1.1	Detailed mapping of habitats	<ul style="list-style-type: none"> • vegetation survey mapped the Rdum Majjiesa area at Ghajn Tuffieha • Existing Planning Authority ecological and agricultural surveys of Ramla Bay area have been requested
1.2	Inventory of species present, ; listing of threatened species	<ul style="list-style-type: none"> • species list of Rdum Majjiesa clay slopes has been drawn up. A number of vulnerable and restricted species, listed in the Red Data Book for the Maltese Islands, were found. • Information for Ramla Bay also included in above-mentioned PA surveys
1.3	Assessment of habitat degradation	<ul style="list-style-type: none"> • Further aerial survey of the Ghajn Tuffieha site, for the purposes of monitoring vegetation recovery • Vegetation Survey of the Rdum Majjiesa area identifies degraded areas of habitats, provides recommendations for their rehabilitation • Recent aerial photographs of the Ramla Bay area have been obtained for use in monitoring habitat degradation
1.4	Afforestation (native species) of degraded areas	<ul style="list-style-type: none"> • Malta's first nursery for indigenous trees and shrubs, accommodating up to 20,000 saplings, has been set up.. Activities carried out at the nursery: <ul style="list-style-type: none"> – Repair and rehabilitation work on walls and security fencing, and landscaping using indigenous trees and shrubs – Installation of fire-fighting system for protection of nursery – Laying of channels for diversion of rainfall runoff into existing reservoir for irrigation – Collection of sediment deposited in reservoirs by runoff and utilisation for planting and potting – Purchase of thousands of pots and seedling trays, peat and soil – Collection of seeds and cuttings for spring propagation, including seeds of rare indigenous species never previously propagated – Propagation of 3,440 new trees and shrubs for planting in 2001/2002 season – Purchase of plants to make up for initial shortfall during nursery's first year – placing of gravel in all pots to reduce weed growth and evaporation – construction of a greenhouse for seeding trays – construction of shading to protect young plants from direct sunlight • Under the planting programme at the Ghajn Tuffieha site, between February 2000 and March 2001, a total of 3674 indigenous trees and shrubs were planted • Initiation of planting programme at the Ramla Bay site, 428 native trees and shrubs (6 different species) planted around the foot of the clay slopes in March 2001 • A fire-fighting system was laid on the clay slopes, as well as the level-1 protected areas of the site • The drip irrigation system was extended to cover all new plants • Consultation with the relevant experts and formulation of project nursery workplan for the propagation and planting of indigenous and endemic plant species

2	Protection of features of ecological, scientific and landscape value	<ul style="list-style-type: none"> • First draft of a management Plan for Rdm Majjiesa area • Approval by the Environmental Protection Department of the Management Plan for Ramla Bay site was obtained in April • An assistant manager was employed in April 2001 to assist with management at the two project sites • A draft Conservation Order for the Ghajn Tuffieha site was issued by the Planning Authority.
2.1	Removal of illegal constructions	<ul style="list-style-type: none"> • Discussions with PA regarding the rehabilitation of the foreshore by removal of illegal structures • Demolition of an illegal brick wall on the Golden Bay Headland was carried out by the Planning Authority
2.2	Footpath rationalisation to reduce trampling	<ul style="list-style-type: none"> • Wooden signs indicating the accepted footpaths were installed at the Ghajn Tuffieha site, and were constantly maintained and replaced wherever necessary • Approval of proposed footpath signs by EPD for Ramla Bay site, and placement of approved signs at strategic points around the dune area at Ramla Bay
2.3	Fencing of disturbed sensitive areas	<ul style="list-style-type: none"> • Placing of bollards to prevent vehicular access to degraded area of blue clay slopes at Ramla Bay • Low signs approved by the EPD were placed around the sand dunes at Ramla Bay to discourage trampling of these sensitive areas
2.4	Stabilisation of clay slopes through afforestation programme	<ul style="list-style-type: none"> • Continuous planting programme of indigenous trees and shrubs at the Ghajn Tuffieha site • Purchase of a number of necessary texts on local flora • Laying of irrigation system covering the new areas of planted vegetation at the Ghajn Tuffieha site • Planting of trees and shrubs at Ramla Bay around the foot of the clay slopes that are subject to heavy erosion
2.5	Access control and restrictions	<ul style="list-style-type: none"> • Planting across areas of unauthorised access from threatened clay slopes to Ghajn Tuffieha beach, maintenance of signs restricting access, and control of unauthorised vehicles by installation of a padlocked gate • Closing of access to unauthorised vehicles at Ramla Bay, as a first intervention measure • Land patrols by site wardens effectively prevented entry of unauthorised vehicles both on land and at sea • Proposal of strict access regulations within the Draft Conservation Order for Ghajn Tuffieha
2.6	Beach-cleaning	<ul style="list-style-type: none"> • Daily beach cleaning by hand was implemented during the summer months at the Ghajn Tuffieha and Ramla sites • Regular removal and composting of <i>Posidonia</i> seagrass debris • Placement and servicing by boat of bins in swimming areas inaccessible to vehicles • Negotiations with local councils re. details of a beach cleaning management plan, including waste separation, at Ramla Bay
2.7	Limiting of expansion of agricultural activity	<ul style="list-style-type: none"> • Implementation of organic farming methods in the agricultural areas of the Ghajn Tuffieha site. Planting of olive trees as a first stage, and pine trees as a windbreak • Implementation of second stage of permaculture project: <ul style="list-style-type: none"> – Planting of clover as a green compost – Tilling of fields and removal of stones • Production of permaculture report on sustainable agriculture, and preliminary work on assembling a “pharmacy” of organic pesticides • Purchase of 650 olive trees for planting by farmers in order to enhance traditional landscape
2.8	Protection of aquifer	<ul style="list-style-type: none"> • Protection from contamination by fertilisers and pesticides through organic nature of permaculture at Ghajn Tuffieha • Discussions with local farmers regarding reducing use of fertilisers and pesticides. • permaculture project included the planting of 17 different vegetables and two types of fruit; a month-by-month planting plan started being implemented in March 2001 • Persephone Organic Food Club was launched in June 2001

3	Regulation of recreational uses	<ul style="list-style-type: none"> • Planning Authority Draft Conservation Order formulates specific regulations for the Ghajn Tuffieha site
3.1	Enforcement of site regulations for recreational users	<ul style="list-style-type: none"> • Project sites were regularly patrolled by wardens to enforce regulations concerning camping, offroading, open fires and littering. • Presence of plain clothes policeman at Ghajn Tuffieha and Ramla Bay sites at the weekends; as enforcement support of wardens
3.2	Restriction of access to legitimate vehicles only	<ul style="list-style-type: none"> • Installation of a padlocked gate restricting access to clay slopes and beach at Ghajn Tuffieha • Demarcation of a boat lane into Ghajn Tuffieha to guide boats away from the main swimming areas during summer months.
3.3	Reduction of access points and sites	<ul style="list-style-type: none"> • Restriction of access to Ghajn Tuffieha beach to two signposted paths; servicing and replacement, where necessary, of regulatory signs • Bollards were placed at illegal entry points to sensitive areas (i.e. the beach and protected clay slope areas) at the Ramla Bay site
3.4	Rationalisation of footpath system	<ul style="list-style-type: none"> • Maintenance of regulatory signs at Ghajn Tuffieha site, and inclusion of footpath system as an integral part of the Conservation Order for this site • Identification of footpath system to be used at Ramla Bay, especially in the sensitive dune area • Planning of signposted routes for short walks at both sites
3.5	Implementation of waste management system	<ul style="list-style-type: none"> • Separate bins for waste separation at source at Ghajn Tuffieha beach; waste generated sent for recycling • Composting of organic waste at the Elysium Nursery, now taking waste from 3 commercial outlets in the Ghajn Tuffieha area. Resulting compost used for on-site permaculture project • Composting of seagrass debris removed from Ghajn Tuffieha beach and a neighbouring beach
3.6	Enforcement of beach management guidelines	<ul style="list-style-type: none"> • Enforcement of site regulations by wardens, aided by the presence at weekends of a plainclothes police officer • Installation of 3 buoyed lifelines at Ghajn Tuffieha Bay, and two lifelines at Ramla Bay as a safety measure for swimmers due to dangerous underwater currents in rough weather during the summer. • Demarcation of a boat lane , and enforcement of maritime regulations excluding boats from the main swimming areas • First aid posts were set up at both sites • Setting up of a first aid post at the Ramla Bay Police Station • Submission of a renewed application to provide basic amenities at Ghajn Tuffieha beach, including public conveniences, was submitted to the Planning Authority
4	Education and public awareness raising	
4.1	Placement of visitor interpretation boards at vantage points	<ul style="list-style-type: none"> • placement and maintenance of small information boards on fire hazard zones, beach safety, site regulations and waste separation guidelines at Ghajn tuffieha • 3 new information signs were installed at the Ramla Bay site, with information about the project, and site regulations • Information board concerning safety for swimmers was posted at Ramla Bay, in collaboration with the MMA
4.2	Establishment of Nature Trails	<ul style="list-style-type: none"> • Regular guided tours at the Ghajn Tuffieha site for groups of German visitors • Planning of further walking routes and ecotourism activities at project sites (with the Malta Tourism Authority) • Preparatory work on a route for self-guided tours at Ghajn Tuffieha – student group project with James Madison University in the US.
4.3	Holding of educational activities, including beach clean-up campaigns	<ul style="list-style-type: none"> • Call for publicity information from local ngo's for display on-site • Introduction of the Adopt a Tree Campaign in April 2001,
4.4	Membership drive and fund-raising	<ul style="list-style-type: none"> • Full membership of the Organic Food (15 future members on the waiting list).

4.5	Web-page and information leaflet	<ul style="list-style-type: none"> Setting up, maintenance and updating of website giving access to information about the project, including Project website was upgraded and updated to cover all project details, including downloadable text of all studies and interim reports (www.projectgaia.org) Information leaflets regarding <ul style="list-style-type: none"> Management plan for Ramla Bay site, outlining key actions and highlighting natural and historical importance of the site (Ref. 14) Organic agriculture production, as a means of promoting sustainable agricultural practices at the project sites, and as a fundraising activity (Ref. 15)
4.6	Publication of newsletter	
4.7	Recording of educational video	
4.8	Holding of annual seminars	
4.9	Organisation of regional seminar/workshop	
5	Promotion of decentralisation of management of specially protected areas (SPA's)	<ul style="list-style-type: none"> Signature of the Management Agreement for the Ramla Bay site signified a transfer of responsibility for its management from government to the Gaia Foundation
5.1	Management by NGO of protected coastal areas	<ul style="list-style-type: none"> Signature of management contract for the Ramla Bay site in November 2000, by representatives of the Environment Protection Department and the Gaia Foundation. Ongoing discussions with the Ministry for Education, regarding handover of management of the Rđum Majjiesa area adjacent to Ghajn Tuffieha Continued consultation meetings with Local Councils, local police, representatives of the local surfers and snack bar operators in connection with management of the Ramla site Continued support for the project by the Ministries for Gozo and for the Environment
5.2	Dissemination of project results and experience to local and regional audience	<ul style="list-style-type: none"> Official Inauguration of the project in March 2000, by the Minister for the Environment. Good media coverage of the project's planned activities, and of the LIFE programme all technical and progress reports produced by the project copied to the Environment Protection Department (EPD) Information on the project was featured in the e-mail newsletter of the EPD Presentation of project experience at two international events, in Spain and Sweden Consultation of project managers by the Ministry responsible for Lands and Local Councils regarding three new treeplanting and biodiversity projects locally

2.4 PROJECT PLANNING FOR THE NEXT PERIOD

Short description of the activities to be carried out during the next 6-month period. Please, use the same format as under Chapter 2.2.1.

Ref.	Ref. for table 2.5	ACTIVITIES	DESCRIPTION/COMMENTS
2.4	A	Propagation of indigenous trees and shrubs at the project nursery	Continuous activity
2.4	B	Planting of a minimum of 500 trees and shrubs, mainly at the Ghajn Tuffieha site	According to seasonal planting plan; to be provided from stock propagated at nursery
2.4	C	Sealing and maintenance work on the large reservoir at the nursery	For the collection of rainwater for site irrigation
2.5 3.1	D	Sea patrols to enforce safety and maritime regulations at the project sites, in collaboration with the police	For increased safety of bathers
2.5 3.1	E	Meeting with officials of the Malta Maritime Authority to enhance collaboration on bather safety and boating regulations	For increased safety of bathers
2.5 3.1 3.2 3.3	F	Stepping up of security at the Ramla Bay site through collaboration with the local Police, and meetings with the Assistant Commissioner of Police to enhance enforcement on site	Increased security will enhance enforcement of site regulations and safety of visitors, as well as reducing vandalism on-site

2.5 3.1 3.2	G	Increased wardening at the Ramla Bay site to enforce access and especially offroading regulations on the sand dune and beach areas as well as the degraded clay slopes	This has been a major challenge since the approval of the management plan in April 2001
2.6 3.5	H	Collection from beach (Ghajn Tuffieha) and composting of seagrass debris for fertiliser	Compost used for organic farming exercise
2.7	I	Continuation of the campaign for encouragement of olive tree growth in vicinity of Ghajn Tuffieha	Pilot project for agroforestry
2.7	J	Upgrading of the Organic Food Club to full capacity (30 members on waiting list to be supplied as soon as possible)	Projected capacity to reach 70 members
2.7 2.8	K	Provision of assistance and advice to local farmers neighbouring each project site regarding adoption of organic production methods	Potential suppliers to Organic Food Club and to local outlets
3.5	L	Reintroduction and continued operation of separated waste system at Ghajn Tuffieha from May 2002	Includes composting of organic wastes
3.5	M	Reduced use of packaging and generation of wastes through implementation of proper waste management strategy at snack bar at Ghajn Tuffieha	Part of the waste management strategy employed at the project sites
3.5	N	Re-use of used beverage containers (cups and tetrapaks) at the Nursery as planting containers	Part of the waste management strategy employed at the project sites
3.6	O	Reintroduction of safety lifelines at the project sites' beaches for the summer bathing season	For the assistance of bathers during rough weather
3.6	P	Provision of basic amenities (snack bar and public conveniences) at Ghajn Tuffieha, in accordance with recently granted planning permit	Planning permit granted December 2001
4.1	Q	Completion of information boards to be situated at the nursery explaining the project's activities at Ghajn Tuffieha	As an aid to self-guided tours of the project site
4.2	R	Preparation for publication of a nature trail map and brochure for the project sites	In collaboration with the Malta Tourism Authority
4.3	S	Continuation of the Adopt-a-Tree Campaign	To run throughout the 2002 planting season
4.5	T	Updating of the project's website to include all new reports, surveys and information, particularly on ecotourism	Continuous activity
4.5	U	Posting on website of French translation of project activities	-
4.5	V	Publication of new information brochure on biodiversity	-
5.1	W	Official site visit by Ministry of Environment officials and other project stakeholders to the project nursery	To promote government support of the project

2.5 PROJECT ACTIVITY SCHEDULE FOR THE NEXT PERIOD

Please indicate the sequence of the activities to be carried out during the next 6-month period. Please, use the arrows to illustrate the duration, logical sequence, and possible links between activities.

Ref to table 2.4	ACTIVITIES	SCHEDULE (Months 1-6)					
		1	2	3	4	5	6
A	Propagation of trees and shrubs at the project nursery						
B	Planting of a minimum of 500 trees and shrubs, mainly at the Ghajn Tuffieha site						
C	Sealing and maintenance work on the large reservoir at the nursery						
D	Sea patrols to enforce safety and maritime regulations at the project sites, in collaboration with the police						
E	Meeting with officials of the Malta Maritime Authority to enhance collaboration on bather safety and boating regulations						
F	Stepping up of security at the Ramla Bay site through collaboration with the local Police, and meetings with the Assistant Commissioner of Police to enhance enforcement on site						

2.6 LIST OF REPORTS AND OTHER DOCUMENTS PRODUCED BY THE PROJECT

Ref.	Title / Description	Date	Already provided	Attached
1	Programme of the Official Project Launch	11 April 2000	yes	no
2	DRAFT Vegetation Survey of Rdum il-Majjiesa, Ghajn Tuffieha	May 2000	yes	no
3	DRAFT Management Plan for Ramla Bay, Gozo	June 2000	yes	no
4	DRAFT Management Plan for Rdum Majjiesa, Ghajn Tuffieha	July 2000	yes	no
5	DRAFT Management Agreement for Ramla Bay, Gozo	July 2000	yes	no
6	List of trees and shrubs planted Autumn 99 – Spring 2000	28 Aug 2000	yes	no
7	Gaia Foundation Annual Report 2000 (includes report summary)	April 2000	yes	no
8	Management Agreement for Ramla Bay, Gozo	December 2000	yes	no
9	Management Plan for Ramla Bay, Gozo	November 2000	yes	no
10	Urgent Conservation Measures for Ramla Bay, Gozo	December 2000	yes	no
11	Sustainable Agriculture (Permaculture) Report	Jan 2001	yes	no
12	Gaia Foundation Progress Report, August 2000 – January 2001	Feb 2001	yes	no
13	Draft Conservation Order for Ghajn Tuffieha, with comments by the Gaia Foundation	June 2001	yes	no
14	Information leaflet – Management Plan for Ir-Ramla, Gozo	July 2001	yes	no
15	Information leaflet – Persephone Organic Food Club	July 2001	yes	no
16	Conservation Order for Ghajn Tuffieha	January 2002	no	yes
17	Organic yield records, Nov 2001 – Jan 2002	Feb 2002	no	yes

If you have

- *organised an event (seminar, training, study tour, etc.),*
- *produced, disseminated, published material and documents for an event (e.g. brochures, video, pictures, booklets, etc.),*

please include a copy / a set of

- *any material and documents already produced, disseminated or published,*
- *the agenda or the programme of the event, the list of participants (+ tel. no), etc.*

Please add any relevant annexes to the report.

NB Please, refer to the contract concerning the acknowledgement of the support given by the European Commission including the use of the LIFE logo.

SECTION III - FINANCIAL REPORT

Project Reference

LIFETCY 99 / M / 095

3.1 FINANCIAL INFORMATION

Please use the following table to provide information on the status of project expenditure compared with the budget initially estimated (as stipulated in **Annex II of the contract**).

The column entitled "Total actual project costs to date" should mention the project's actual expenses incurred from the beginning of the project to date.

Annex III of the contract provides relevant financial guidelines and information.

	EURO	%
Total cost of the project	378,871.29	100
Total eligible cost of the project	378,871.29	100
LIFE maximum assistance	189,441.03	50
Minimum threshold for advancing the intermediate payment	140,000.00	37

This section should be completed following the information provided in Annex II of the contract.

	Type <i>(please, specify)</i>	Date	Amount <i>(specify currency)</i>	Exchange rate	Amount in EURO
Payment received to date:	ADVANCE	17/02/2000	LM 30,892.58	2.4529	75,776.41
	<i>Interim 1</i>				
	<i>Final</i>				

INITIALLY ESTIMATED BREAKDOWN OF TOTAL AND ELIGIBLE COSTS		
CATEGORIES OF EXPENDITURE	Total cost in EURO <i>(as per annex II of the contract)</i>	Total eligible cost in EURO <i>(as per annex II of the contract)</i>
1. Personnel	192,906.04	192,906.04
2. Travel	2,393.38	2,393.38
3. External assistance	59,834.38	59,834.38
4. Durable equipment***	38,294.00	38,294.00
4.1 <i>Infrastructure</i>	0.00	0.00
4.2 <i>Equipment***</i>	0.00	0.00
4.3 <i>Prototype</i>	38,294.00	38,294.00
4.4 <i>Non eligible</i>	0.00	0.00
5. Consumables	38,097.31	38,097.31

6.	Publications	21,540.38	21,540.38
7.	Other costs	26,805.80	26,805.80
	TOTAL	378,871.29	378,871.29

This section should be completed following the information provided in Annex II of the contract

Bank account number	13224723011
Bank details (full name, address)	Bank of Valletta plc, Palace Square, Valletta, MALTA
Opened in the name of	Foundation for International Studies

3.2 AMENDMENT(S) TO THE CONTRACT, IF RELEVANT

AMENDED ESTIMATED BREAKDOWN OF TOTAL AND ELIGIBLE COSTS			
CATEGORIES OF EXPENDITURE	Total cost in EURO		Total eligible cost in EURO
	(as per amended annex II of the contract)		(as per amended annex II of the contract)
1. Personnel			
2. Travel			
3. External assistance			
4. Durable equipment***			
4.1 Infrastructure	0.00		0.00
4.2 Equipment***			
4.3 Prototype			
4.4 Non eligible	0.00		0.00
5. Consumables			
6. Publications			
7. Other costs			
TOTAL			
Request submitted to the EC on:	/ / 20	Approved by the EC on:	/ / 20

3.3 SUMMARY OF THE EXPENDITURE INCURRED FOR THE IMPLEMENTATION OF THE PROJECT SINCE ITS START - BREAKDOWN PER CATEGORIES (BPC)

Categories of expenditure	Total cost in EURO (as per annex II of the contract)	Total eligible cost in EURO (as per annex II of the contract)	Total project cost incurred to date in EURO	Total actual project costs to date in EURO				
				actually incurred by the Beneficiary *		actually incurred by the project partner(s) ** (= other sources of financing)		
				incurred with LIFE contribution	incurred with the Beneficiary's own contribution			
1. Personnel	192,906.04	192,906.04	123,793.93	NA	NA			
2. Travel	2,393.38	2,393.38	375.42	NA	NA			
3. External assistance	59,834.38	59,834.38	13,512.99	NA	NA			
4. Durable equipment***								
4.1 Infrastructure	0.00	0.00	0.00	-	-	0.00		
4.2 Equipment***	0.00	0.00	0.00	-	-			
4.3 Prototype	38,294.00	38,294.00	25,082.55	NA	NA			
4.4 Non eligible	0.00	0.00	0.00	-	-	0.00		
5. Consumables	37,097.31	37,097.31	33,537.85	NA	NA			
6. Publications	21,540.38	21,540.38	4,469.78	NA	NA			
7. Other costs	26,805.80	26,805.80	24,538.30	NA	NA			
TOTAL in EURO	378,871.29	378,871.29	225,310.82	75,776.41	100,870.70			
			A =	B	+	C	+	D

The expenditure concerns the period	from: 1/2/2000	to: 31/1/2002
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- The difference of 48,663.71 euros between the costs actually incurred to date (A = 225,310.82) and the sum of the contributions from LIFE (B = 75,776.41) and the Govt. of Malta (C = 100,870.70) represent invoices issued but not yet paid

* and recorded in the legal accounting of the beneficiary.

** other project expenses which are **not recorded** in the accounting of the beneficiary (= **supported by** third parties/project partners but **not reimbursed by the beneficiary**).

Contributions in kind and voluntary work are regarded as non eligible and should therefore be indicated for information purposes only and in brackets.

*** subject to linear depreciation over a period of 5 years.