



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

Period of activities covered by this report			
from:	1 / 2 / 2000	to:	31 / 7 / 2000
<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
m	v	m
<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="checkbox"/> 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):	28th August 2000
<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>
<p>The requirement for six-monthly reports provides the impetus for the project partners to examine the project activities carried out so far, and to assess the progress made within the six-month period covered by the report.</p> <p>The financial report also allows a better assessment of any amendments which might be required to the original project budget, due to unforeseen changes in circumstances.</p> <p>Reporting is therefore felt to be an overall positive component of the project management process.</p>

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 Francis Zammit Dimech, Minister for the Environment• Vincent Gauci, Director EPD• Ambassador Giorgio Boggio, 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

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SIX-MONTHLY PROGRESS REPORT No	RECEIVED ON : / / 20
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SECTION I	Approved by LIFE-TCY Office	YES m	NO m
Name:			
Date:			
Comment(s)			
Recommended action(s)			

▼

SECTION II	Approved by LIFE-TCY Office	YES m	NO m
Name:			
Date:			
Comment(s)			
Recommended action(s)			

▼

SECTION III	Commitment reference number:		
	Approved by LIFE-TCY Office	YES m	NO m
Name:			
Date:			
Comment(s)			

Recommended action(s)

TABLE OF CONTENTS

SECTION I - ADMINISTRATION OF THE CONTRACT

Chapter	Pages
1.1 PROJECT IDENTIFICATION	5
1.2 REPORTING SCHEDULE	5
1.3 PROJECT CO-ORDINATOR	5
1.4 PROJECT PARTNERS AS CO-FUNDERS	6
1.5 PROJECT PARTNERS AS SUB-CONTRACTORS	6
1.6 AMENDMENT(S) TO THE CONTRACT	6

SECTION II - TECHNICAL REPORT

Chapter	Pages
2.1 PROJECT FICHE	7-8
2.2 PROGRESS OF THE PROJECT DURING THE REPORTING PERIOD	9
2.3 PROGRESS OF THE PROJECT SINCE ITS START	10
2.4 PROJECT PLANNING FOR THE NEXT PERIOD	10
2.5 PROJECT ACTIVITY SCHEDULE FOR THE NEXT PERIOD	10
2.6 LIST OF REPORTS AND OTHER DOCUMENTS PRODUCED BY THE PROJECT	11

SECTION III - FINANCIAL REPORT

Chapter	Pages
3.1 FINANCIAL INFORMATION	12
3.2 AMENDMENT(S) TO THE CONTRACT	13
3.3 SUMMARY OF THE EXPENDITURE INCURRED FOR THE IMPLEMENTATION OF THE PROJECT SINCE ITS START - BREAKDOWN PER CATEGORIES	14

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 <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>	1 / 02 / 2000
Initial duration of the project (in months):	36 months
Project activities completion date: <i>This should be the same as mentioned in the contract and in the initially approved project proposal.</i>	01 / 03 / 2003

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

1.5

Organisation	Ministry for the Environment, Government of Malta		
Type of organisation	Public V	Private m	NGO m
Telephone	+ 356 231895		
Fax	+ 356 241378		
E-mail	-		
Full name of the person(s) directly involved in the project	Vincent Cassar, Director General, Works Division		

1.5 PROJECT PARTNERS AS SUB-CONTRACTORS

Organisation or Name of individual	The Gaia Foundation		
Type of organisation	Public m	Private m	NGO V
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		

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	

Please refer to the indicative timetable with deadlines for providing reports annexed to the contract.

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 the next phase of the project, followed by 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 will be implemented through the production of information brochures 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	A vegetation survey of the previously unsurveyed area at Rdum Majjiesa (at the Ghajn Tuffieha site) was carried out during the spring. The report includes recommendations for habitat rehabilitation
1.1	Detailed mapping of habitats	<ul style="list-style-type: none"> • habitat maps of the Rdum Majjiesa area at Ghajn Tuffieha were drawn up as part of the vegetation survey of this area
1.2	Inventory of species present, ; listing of threatened species	<ul style="list-style-type: none"> • Within the ecological survey of Rdum Majjiesa clay slopes, a species list has been drawn up. Vulnerable and restricted species present, as listed in the Red Data Book for the Maltese Islands, are present as follows: <ul style="list-style-type: none"> – Rare: 6 species – Very rare: 3 species – Vulnerable: 1 species – Endemic: 5 species – Restricted distribution in the Med.: 10 species – Restricted distribution in Malta: 10 species
1.3	Assessment of habitat degradation	<ul style="list-style-type: none"> • A further aerial survey of the Ghajn Tuffieha site, including the Rdum Majjiesa area, and the Ramla Bay site has been carried out, and photogrammetric analysis has been commissioned – this will be used to monitor vegetation recovery • The Ecological Survey of the Rdum Majjiesa area identifies areas of degraded habitats and provides recommendations for their rehabilitation

1.4	Afforestation (native species) of degraded areas	<ul style="list-style-type: none"> • Malta's first nursery for indigenous trees and shrubs, accomodating up to 20,000 saplings, has been set up. Existing facilities within an unused sewage treatment plant l/o Ghajn Tuffieha Bay have been converted into nursery facilities. Activities carried out at the nursery: <ul style="list-style-type: none"> – Employment of 1 part-time nursery manager – Repair and rehabilitation work on walls and security fencing – Landscaping using indigenous trees and shrubs – Laying of channels for diversion of rainfall runoff into existing reservoir – water is then used for irrigation, sediment is used in the nursery – Purchase of thousands of pots and seedling trays, peat and soil – Construction of shaded areas for young plants – Collection of seeds and cuttings for spring propagation – Installation of fire-fighting system for protection of nursery – Purchase of plants to make up for initial shortfall during nursery's first year • The second phase of the planting programme at the Ghajn Tuffieha site was carried out between February and April. A mixture of indigenous trees and shrubs were planted at the following areas: <ul style="list-style-type: none"> – Golden Bay Headland – Ghajn Tuffieha Tower area – Hotba l-Bajda – clay slopes east of Ghajn Tuffieha bay • A fire-fighting system was laid on the clay slopes, as well as the level-1 protected areas of the Qarraba isthmus and peninsula. This system connects to an 8,000 litre reservoir.
2	Protection of features of ecological, scientific and landscape value	<ul style="list-style-type: none"> • Management plan for Ramla Bay site, including first intervention measures for immediate implementation, has been formulated and submitted to Environment Protection Department for approval • First draft of a management Plan for Rdum Majjiesa area has been produced
2.1	Removal of illegal constructions	<ul style="list-style-type: none"> • Discussions are ongoing regarding the rehabilitation of the foreshore by removal of an old concrete platform which was constructed illegally
2.2	Footpath rationalisation to reduce trampling	<ul style="list-style-type: none"> • wooden signs indicating the accepted footpaths have been installed at the Ghajn Tuffieha site
2.3	Fencing of disturbed sensitive areas	<ul style="list-style-type: none"> • Recommendations for fencing of sensitive dune areas have been submitted to the EPD as part of the management plan for the Ramla Bay site
2.4	Stabilisation of clay slopes through afforestation programme	<ul style="list-style-type: none"> • Xxxx (no of trees) indigenous trees and shrubs planted on the clay slopes east of Ghajn Tuffieha bay • A number of necessary texts on local flora and permaculture methods have been purchased • An irrigation system covering the entire Ghajn Tuffieha site currently under vegetation has been laid out, using hundreds of metres of 40mm main pipes and over 1.5 km of 16mm arteries for drip irrigation of afforested areas. Water is pumped by petrol pump from the nursery reservoir

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 Access to the Ghajn Tuffieha clay slopes from the road by unauthorised vehicles has been controlled by installation of a padlocked gate The presence of site wardens effectively prevents unauthorised activities such as motorcycle offroading on the clay slopes at Ghajn Tuffieha
2.6	Beach-cleaning	<ul style="list-style-type: none"> Daily beach cleaning by hand has been implemented during the summer months (June & July) at the Ghajn Tuffieha site Posidonia seagrass debris is regularly removed from the beach at Ghajn Tuffieha and is being kept on site for use as compost Bins have been placed in swimming areas inaccessible to vehicles – these bins are being serviced by boat
2.7	Limiting of expansion of agricultural activity	<ul style="list-style-type: none"> Malta's first permaculture project has been initiated, through the identification of a suitable site left barren for 5 years, the planting of olive trees as a first stage of agriculture, and pine trees along the perimeter as a windbreak
2.8	Protection of aquifer	<ul style="list-style-type: none"> The implementation of organic permaculture at Ghajn Tuffieha is contributing to the protection of the aquifer from contamination by fertilisers and pesticides Discussions have started with local farmers at Ghajn Tuffieha regarding reducing their use of fertilisers and pesticides. Farmers in the Majjiesa area already practise mainly organic methods
3	Regulation of recreational uses	
3.1	Enforcement of site regulations for recreational users	<ul style="list-style-type: none"> 2 full-time site wardens have been employed site is regularly patrolled by wardens, who enforce regulations concerning camping, offroading, open fires and littering. A plain clothes policeman is present on site at the weekends; duties include enforcement support of wardens; police presence also discourages theft and vandalism
3.2	Restriction of access to legitimate vehicles only	<ul style="list-style-type: none"> Installation of a padlocked gate restricts access to clay slopes and beach at Ghajn Tuffieha; similar access control is planned for the Ramla Bay site A boat lane into Ghajn Tuffieha Bay has been demarcated to guide boats away from the main swimming areas
3.3	Reduction of access points and sites	<ul style="list-style-type: none"> Sevicing and replacement, where necessary, of regulatory signs Restiction of access to Ghajn Tuffieha beach to two signposted paths
3.4	Rationalisation of footpath system	<ul style="list-style-type: none"> Servicing and replacement of regulatory signs at Ghajn Tuffieha Draft Management Plan for Ramla Bay identifies footpath system to be used, especially in the sensitive dune area
3.5	Implementation of waste management system	<ul style="list-style-type: none"> Waste at Ghajn Tuffieha is separated at source and sent for recycling. Some organic waste is composted on site

3.6	Enforcement of beach management guidelines	<ul style="list-style-type: none"> • 2 full-time site wardens have been employed at the Ghajn Tuffieha site. Duties include enforcement of site regulations • Compliance of beach users with safety and environmental regulations has been boosted by the presence at weekends of a plainclothes police officer • Three buoyed lifelines have been installed at Ghajn Tuffieha Bay – as a safety measure for swimmers due to dangerous underwater currents in rough weather • A boat lane has been demarcated at the extreme right of the bay • Safety of swimmers has been improved by the enforcement of maritime regulations excluding boats from entering the main swimming areas
4	Education and public awareness raising	
4.1	Placement of visitor interpretation boards at vantage points	<ul style="list-style-type: none"> • Construction and placement of small information boards on fire hazard zones, beach safety, site regulations and waste separation guidelines • Existing information boards at the Ghajn Tuffieha site have been serviced and, where necessary, replaced
4.2	Establishment of Nature Trails	
4.3	Holding of educational activities, including beach clean-up campaigns	
4.4	Membership drive and fund-raising	
4.5	Web-page and information leaflet	<ul style="list-style-type: none"> • A website has been set up, giving access to information about the project, including details of all professional studies and interim reports
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)	
5.1	Management by NGO of protected coastal areas	<ul style="list-style-type: none"> • A draft for the management contract for the Ramla Bay site has been submitted to the Environment Protection Department. Signature of this contract is scheduled for November 2000 • Discussions are underway with the Ministry for Education, currently responsible for the Rdum Majjiesa area, to hand over management for this land through the signing of a management agreement
5.2	Dissemination of project results and experience to local and regional audience	<ul style="list-style-type: none"> • The official launch of the project was held in March 2000, and was inaugurated by the Minister for the Environment. Details of the project's planned activities, and of the LIFE programme were presented, and were given good coverage in the local media • Copies of all technical reports produced by the project have been passed to the Environment Protection Department (EPD) • Information on the project was featured in the e-mail newsletter of the EPD

Describe the status of implementation of the project in relation to the initial project proposal, along the lines of the detailed technical description, and when provided, the logical framework (Please refer to Annex I of the contract).

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

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

Points to be included in every report.

Ref.	DESCRIPTION	SOLUTION(S) IDENTIFIED

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	no	yes
2	DRAFT Vegetation Survey of Rdum il-Majjiesa, Ghajn Tuffieha	May 2000	no	yes
3	DRAFT Management Plan for Ramla Bay, Gozo	June 2000	no	yes
4	DRAFT Management Plan for Rdum Majjiesa, Ghajn Tuffieha	July 2000	no	yes
5	DRAFT Management Agreement for Ramla Bay, Gozo	July 2000	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 Infrastructure	0.00	0.00
4.2 Equipment***	0.00	0.00
4.3 Prototype	38,294.00	38,294.00
4.4 Non eligible	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	21,824.85	8,378.85	13,446	
2. Travel	2,393.38	2,393.38	-	-	-	
3. External assistance	59,834.38	59,834.38	1,867.50	1,867.50	-	
4. Durable equipment***						
4.1 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00
4.2 Equipment***	0.00	0.00	0.00	0.00	0.00	0.00
4.3 Prototype	38,294.00	38,294.00	21,416.49	21,416.49		
4.4 Non eligible	0.00	0.00	0.00	0.00	0.00	0.00
5. Consumables	37,097.31	37,097.31	5,139.36	5,139.36		
6. Publications	21,540.38	21,540.38	913.33	913.33		
7. Other costs	26,805.80	26,805.80	4,083.60	4,083.60		
TOTAL in EURO	378,871.29	378,871.29	55,245.13	41,799.13	13,446	
			A =	B +	C +	D

The expenditure concerns the period	from:	1/2/2000	to:	31/7/2000
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* 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.

IMPORTANT

Please note that in view of the interim report and related interim payment request, the total amount without VAT and/or the total amount with non-recoverable VAT

should be provided, depending whether the beneficiary has provided the proof that VAT is not recoverable and therefore regarded as an eligible cost.