LIFE Project Number

LIFE12NAT/LT/000965

PROGRESS Report

Covering the project activities from 01/07/2013 to 30 09 2016

Reporting Date

17.10.2016

LIFEAUKSTUMALA Restoration of Aukstumala Raised Bog in Nemunas Delta Regional Park

Project location	Silute distr. Klaipeda county, Lithuania
Project start date:	01/07/2013
Project end date:	30/06/2017 **Extension date:**
Total budget	€ 733 077
EC contribution:	€ 549 807
(%) of eligible costs	

Data Beneficiary

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1. List of key-words and abbreviations

LFN – Lithuanian Fund for Nature

AC – Amphi Consult

NdRP – Nemunas Delta Regional Park

MoE – Ministry of Environment

SFE – Silute forestry enterprise

SSPA – State service for Protected Areas under the Ministry of Environment

NGOs- Non Governmental Organistions

GA – Grant Agreement

SC – Steering committee

2. Executive summary

2.1. General progress

Implementation of project actions since the last submission of the MTR on 16/11/2015 develop with fast progress after the stagnation caused by delayed approval of management plan (Action A1).

So far all preparatory actions: Management plan and action A1, technical hydrological restoration plan preparation A2, Environmental impact assessment A3 and Establishment of international expert group A4 are completed, except for A2 since the technical plan has ben reviewed and updated in 2016 after assessment of effectiveness; also, it has been adjusted with comments and recommendations proposed by international experts, especially that Danish experience in dam building, using plastic pile sheets, was taken as reference when designing the technical plan. A4 is continued since the contacts to international wetland experts are maintained by study trips A3, workshops E4 and networking activities F4.

Restoration actions are completed to ¾ of all works: 709 dams are installed out of 1150 planned; 77 ha of vegetation cleared for the first time out of foreseen 100 ha. The rest of C actions shall reach the completion either by the end of 2016 or in case of unfavourable weather conditions by 28/02/207. Only weather, especially mild winters with high rainfall, might entail some parts of the project site non enterable; thus, stopping forest removal and accordingly building of dams on main ditches (Action C2.). Vegetation removal consists of removal of young trees in 67 ha area, which regrew after fire of 2011; and forest removal in 39 ha; totally in 106 ha area. Forest removal raised discussion between state institutions due to interpretation of Forest law. Finally, following MoE decicion that LIFE project must purchase timber, LFN purchased forest and carries out its' cutting.

Project team regularly visits the site; impacts of restoration activities are monitored not only by measurements of water monitoring, but also "by eye" supervising the effectiveness of actions. Therefore, the hydrological regime restoration plan is under review, followed by discussions with the technical designers and advises of wetland restoration experts. International experts visited project site several times and inspected installed dams; their comments appear in site visit reports.

Monitoring actions D1 and D2 are done as planned. So far experts of AC carried out 2 biodiversity monitoring schedules and prepared 2 reports covering birds, amphibians, reptiles and invertebrates. One more extra schedule is planned for spring of 2017 to reflect possible reaction of biodiversity into restoration actions. Hydrological monitoring D2 covering water level measurements and vegetation cover is carried out each year during vegetation season. The reports are prepared by the end of year. At the end of the project one report of hydrological regime and vegetation cover for period of 2013-2017 will be produced.

Public awareness activities (Action E) are implemented with slight delay from time table due to fact of combination of different events. So far the project website has been created at www.aukstumala.lt and is being regularly updated, 3 information stands/notice boards have been erected at the project sites, 4 publications are printed, 2 study tours and 2 workshops organised, 15 nature guides trained; 1 international conference attended, 4 networking visits to other LIFE projects made. The rest to be done: Final seminar, Best practice and Layman report; a slight extension of deadlines for these publications would be needed in relation to the final seminar.

Generally, the project is on track to achieve its objectives as planned in GA. Foreseen restoration activities: dam installment, forest clearing remain almost the same as planned in GA. Most of restoration activities are concentrated in the Eastern part of the project site, which has biggest damage of draining activities. Dam construction however is ongoing within whole project site as it has been designed in technical plan.

588 109 € - 80 % of all costs were incurred by 30.09.2016. Personnel bears higher expenditure rate – 85%, while Travel spent only by 51% with biggest savings. Unforeseen expenditures occurred under “Consumables” – 67 685 € instead of 0 €. Therefore, additional clause of the project would be needed. Such change is caused by the reclassification of foreseen costs for purchase of plastic pile sheets; they originally were foreseen under “Infrastructure”, however they can’t be classified as long term asset since all sheets are consumed for instalment of large amount of dams. Also, purchase of timber as consumable material was unforeseen and caused additional costs of 23 178 €. More detailed description is under action c3 and financial comments.

Totally the budget will remain as it was planned 733 077 €.

2.2. Assessment as to whether the project objectives and work plan are still viable

The main aim of the project “Restore and maintain the favourable conservation status of the "7110 Active Raised bog" habitat within the Aukštumalės Telmological Reserve” is viable. Restored hydrological regime will enable conversion of damaged raised bog habitats into peat forming active raised bog. It is assumed that promised increase of 10-20% of active raised bogs comparing to project start is feasible. So far monitoring of hydrological regime clearly indicates increase of water level in first year after instalment of dams, thus, it will create favourable conditions for regeneration of active raised bogs. Further improvement is expected of other habitats, which depend on restored hydrological regime: natural dystrophic lakes 3160; bog woodlands 91D0*. Other biodiversity indicators: birds, reptiles, amphibians, vegetation cover need more time to induce clear changes. However, in 2016 minor changes were observed in bird population, since more wader bird species and breeding pairs, preferring moister conditions, have been observed in the project site. AC performed monitoring of reptiles and invertebrates; it was indicated that distribution of amphibian species shows preferences towards bog specific species, e.g. Rana arvalis occurring within the central part of the bog, while species preferring fens, e.g. Rana temporaria occurs on the edges of the bog. Threatened dragonfly species, e.g. Leucorhinia pectoralis, L.albifrons are found within the dystrophic lakes and newly created pools, where peat was used for peat dams, however these species are untypical bog species.

Secondary project objectives: A) build up an international board of experts dedicated to the protection of Aukstumala, B) train and educate local nature guides, C) disseminate the project´s experiences and raise awareness about the importance of high moor protection in Lithuania, D) restore and develop an existing educational path and observation tower are implemented to more than 90%. There is huge public and media attention to the project, especially in summer of 2016 when the educational trail was opened. There are more than 20 publications in web portals; 4 printed publications. In some articles the project and financial sources (LIFE) have bene mentioned while majority of articles do not indicate them. Articles are attached as Annex 14.

Work plan is slightly changed due to delays caused by conflicting situation with SFE due to removal of forest in project site. The changes are reflected in recovery plan of the Action plan (A1.) submitted with the MtR, and updated by 30/09/2016, attached as Annex 1. Despite the delay in the beginning of the project, the restoration actions will be implemented in almost due time as set in GA. The project will be finalised by 30/06/2017. Last clearing of forest regrowth is expected in May/ June 2017 as the last action of the project.

2.3. Problems encountered

The project encountered problems when the management plan for the project site was not approved in time. The actual land owner SFE did not agree for forest cutting activities, therefore the approval of the management plan was delayed by almost one year. Therefore, permission for forest removal had to be agreed simultaneously with management plan. Almost 2 years negotiations lasted with MoE and other state authorities, responsible for state forestry. Finally, MoE issued a letter confirming that project must pay for timber used for ditch filling. As soon as it was agreed the plan was approved in September, 2015 and restoration activities could start. Purchase of timber caused extra expense – 23 178 €, however this cost could be covered by savings under the Travel category.

However, additional clause is needed due to changes under another budget category "Infrastructure". Biggest part of foreseen infrastructure costs has to be declared under "Consumables" since these costs can't be treated as infrastructure. Cost of one dam, which consists of materials and work power, will be around 120-130 €, thus not meeting the requirement to be included into long term assets of LFN (290,00 € according to the rules of LFN). Only 11 dams, which are foreseen as Action C2 for damming big ditches, exceed the threshold of long term assets, and they will be included into the list of durable goods.

Generally, no further delays are foreseen in the implementation of the project actions. Slight extend of deadlines for some actions: Best practice, Layman Report and organisation of final seminar would be required since they must represent restoration activities, thus, it would be better to finish them after the end of all restoration activities. It was a challenge to find the performer of socio economic evaluation D3 due to specific habitat and limited number of experienced persons. After having interviews to possible performers (Nature Heritage Fund, Baltic Environmetal Forum), the solution was found to hire experienced person.

3. Administrative part

There are no major discrepancies in the management of the project. The work and responsibilities are divided between the beneficiaries of the project. CB LFN is the main body, which carries out most of actions. AB NDRP is responsible for reconstruction of educational path and training nature guides. AB AC has responsibility only for monitoring D1 and on establishment of international wetland expert group A4 and involvement of experts. However, it is very important action since the experience and knowledge of wetland restoration experts is needed for implementation of other actions, e.g. restoration activities C1 – C3, also organizing study tours as well as contribution to workshops.

The project management team, consisting of Nerijus Zableckis as manager, partly employed Leonas Jarašius and Jūratė Sendžikaitė visits regularly the project site to evaluate the effectiveness and impact of damming activities. Technical assistant Žydrūnas Sinkevičius is partly employed for supervision and smooth implementation of C actions in the field. NDRP has new project manager Žilvinas Čėsna, ecologist Kristina Keterienė and accountant Gražina Šilinskienė; all partly contributing to the project. AC has main project management team of Lars Briggs as senior project manager, Marzena Rasmusen as senior project manager- administration, Florian Bibelrither as senior ecologist and temporarily hired experts like Niels Riis, Jørgen Peter Kjeldsen and others (see action D1).

All partners carry out financial reporting every quarter as it is stated in their updated agreements. Regular meetings with ABs ensure smooth communication and planning of actions. There is at least one meeting per month with the NDRP, and one meeting at least in half year with AC. From the submission of MTR AC organized expert visits in December 2015 and then in May 2015.

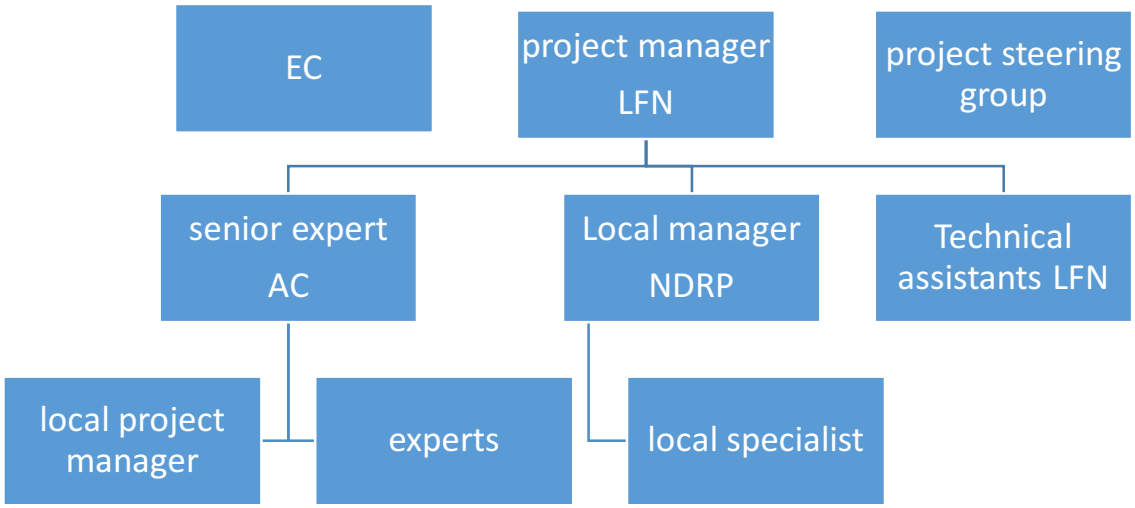
Steering committee, consisting of representatives from Romas Pakalnis, representing the State Service of Protected Areas, Vaidas Grigaliunas, Kamanos Strict Nature Reserve, Valerija Daukantiene, peat mining company LTD Klasmann-Deilmann Silute, Vaidas Pavilionis, Nemunas delta Regional Park, meets at least once a year. The Steering group plays vital role in setting up the After Life plan since it requires contribution of various experiences in organizing further maintenance of established infrastructure (dams, maintenance of forest regrowth etc.). The SC

was adjusted once in 2014 adding new member Vaidas Pavilionis, who stopped working as personnel in the project.

Totally 2 reports have been submitted from the beginning of the project: the Inception on 31/03/2014, the Midterm on 13/11/2015, and this is the third reporting. The actions will be finalized in due time, however additional clause is needed due to changes in the budget.

The organigramme shows the roles of the ABs. In fact it continuous to be the same as before.

Fig.1 . Organigramme



4. Technical part

4.1. Actions

4.1.1. Action A1. Nature management plan and action plan preparation

Start 01/07/2013; end 30/09/2014

Deliverable/milestone	Original deadline	Revised deadline with the IncR	Actual/expecte d implementatio	Implementation statu
	Deliverable			
Management and action plan	30/09/2014	30/09/2014	31/12/2014	Completed
	Milestone			
Management and action plan completed and approved by ministry	30/09/2014	30/11/2014	01/09/2015	Completed, updated

The management plan has been approved on 1st September 2015.

The plan is in implementation phase. Main measures: dam building, forest clearing are paid by this LIFE project. Further management of the project site will have to be organised by NDRP and SFE.

The action plan has been updated to fit the actual situation. The deadlines for actions have been changed; damming techniques have been adjusted according to the advices and recommendations provided after visits of Danish and UK experts; the Recovery plan which is part of Action plan is updated too. The updated Action plan since the last reporting period is attached as Annex 1.

Envisaged progress

Continue implementation of Management plan within the project site.

4.1.2. Action A2. Technical preparation of the concrete conservation actions

Start 01/07/2013; end 30/09/2014

Deliverables/milestone	Original deadline	Revised deadline	Actual/expecte d implementatio	Implementation status
	Deliverable			
Technical dam construction project	30/06/2014	30/09/2014	15/01/2015	completed
	Milestone			

Technical preparation completed	30/09/2014	30/11/2014	15/01/2015	Completed, in update phase

Hydrological regime restoration plan (further on referred as technical design or technical plan) has been prepared and approved in the end of 2014. Technical supervisor and project management team of LFN is checking regularly the implementation of the plan including the quality and function of dams, their effectiveness. Additionally, experts hired by AC, and other experts, invited to visits to the project site, provided their observations with recommendations on improvement of damming. Therefore, the first meeting and joint inspection of dams was made in April, 2016 after winter, the second inspection was made in the end of September, 2016. The plan will be adjusted with extra dams to increase higher water level and effectiveness of damming; also slightly different instalment methods will be used, obtained from other experts. The price for dam instalment service is going to increase about 20% of the original tender price, tender for additional works will be announced in October 2016. The price won't affect the budget because external service was hired for lower price than foreseen in the budget (see financial part).

Due to large volume only the digital version of the plan is attached in Annex 2 as requested in the letter of Commission of 21/12/2015.

Envisaged progress

To review the plan before all dams are built.

4.1.3. Action A3. Environmental impact assessment of the project´s conservation actions

Start 01/07/2013; end 30/09/2014

Deliverable/milestone	**Original deadline**	**Revised deadline**	**Actual/expecte d implementatio**	**Implementatio status**
	Delivarable			
EIA screening document	30/09/2014	30/09/2014	30/09/2014	Completed
	Milestone			
Permission issued by responsible EIA authoritie	31/10/2014	31/10/2014	**01/01/2015**	Completed

As informed earlier, the EIA screening was not needed as separate activity. However the State Service for Protected Areas observed the procedure of EIA because the management plan has an effect on *Natura 2000* site (Law on EIA, 12/07/2005, No.X-258, paragraph No. 6 a) *Responsible institution must make pre-screening and issue a conclusion on the impact of planned activity if it affects protected values within the Natura 2000 site.* In such cases the State Service for Protected Areas must perform assessment, whether planned activity has significant impact on protected site. However, Management plan for Aukstumala Telmological Reserve sets objectives and measures, which will contribute to the improvement of status of *Natura 2000* site, therefore no additional assessment was needed.

NDRP as a supervisor of *Natura 2000* site agreed to the Hydrological regime restoration plan in 2015 which serves as official approval for EIA that foreseen activity won't cause negative impact to *Natura 2000* site. The letter of agreement of NDRP is attached as Annex 3.

This action required much smaller amount than planned. Planned personnel 2489 €, Travel 744 €; spent personnel 261.71 € of, remaining amount 2227.29 €. As requested in the EC letter of 21/12/2015, the intention would be to move the remaining amount 2227.29 € (1483.29 € Personnel and 744 € travel) to action A1 to personnel. The reason for this is that Action A1 due to prolonged negotiations than usual for the approval of management plan required much more efforts and personnel efforts.

Envisaged progress

Action completed.

4.1.4. Action A4. Establishing international high moor expert group

Start 01/07/2013; end 31/12/2016

Milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
Initial Expert group meeting held	10/09/2013	30/06/2014	30/11/2015	Completed, updated

Cooperation with wetland restoration experts started from the beginning of the project; it is continued throughout whole project life cycle by LFN and AC.

Highmoor specialists have been invited to the visits of project site as listed bellow:

26/27 November, 2015 – Forest clearing expert visit, organised by AC; the costs were not reported, therefore no expert report attached.

2/4 May, 2016 – dam construction expert Niels Riis visit, organised by AC; report attached Annex 4.1.

9/10 December, 2015 – Lithuanian wetland restoration and forestry experts visit to the site, organised by LFN, report attached as Annex 4.2.

20/22 September, 2016 – International experts visit to the site as part of the 2nd workshop (see action E4.)

Experts provided valuable input on the site management followed by specific discussions. The reports of the expert visits attached as Annex 4. 1 and 4.2.

The project team also had several visits to other sites to learn wetland management practices as listed bellow:

- 5/7 May, 2015 visit to wetlands in Southern Estonia; meeting in Tartu with wetland restoration experts, representatives of Tartu University;
- 9/11 June, 2015 visit to Berlin, Germany; meeting with experts working on Green house gas emissions. Visit of wetlands north of Berlin;
- 2/6 October, 2015 visit to Varnamo, Sweden. Project manager nerijus Zableckis participated in the final seminar of the project LIFE08 NAT/S/000268 Life to ad(d)mire "Restoring drained and overgrowing wetlands". Poster presented. Attached as Annex 6.
- 30 January / 02 February, 2016 visit to international conference "*From the usage till reconstruction of wetlands* in Tartu, Estonia, project LIFE Mires *Conservation and Restoration of Mire Habitats*"; project No. LIFE14 NAT/EE/000126; Poster presented. Attached as Annex 6.
- 30th June / 20th September, 2016, Kamanos, Lithuania.: Project team together with group of foreign experts from *Natural England*, UK visited Strict Nature Reserve of Kamanos in June and August, 2016.

The reports of the trips attached as Annex 5. The costs of the trips are declared either under action A4 for networking with experts, or under E3 for study trips and experience exchange when LIFE Aukstumala was presented either with poster or lecture. Also, visits to other managed sites inside the country were organised. Regular contact is maintained with ongoing Life project "Demonstrative restoration of the Tyruliai bog as a part of the initiative of the re-wetting of

Lithuanian peatlandsis" (LIFE12 NAT/LT/001186)" run by Lithuanian Ornithological Society, has been visited in September 2016, followed by discussions in the field on damming techniques. Other managed sites: Kamanos nature reserve, Balandine bog, Baltoji Voke weetlands have been visited to learn the practices of damming.

As a follow up of experts, especially close cooperation with experts from Baltic states: Universities of Tallin, Ryga, Polish and German NGOs, developed into new LIFE climate project LIFE PEAT restore LIFE15 CCM/DE/000138 Reduction of CO2 Emissions by Restoring Degraded Peatlands in Northern European Lowland".

Scientific article "On the after-use and restoration of abandoned extracted peatlands in the Baltic countries" will appear soon published as a result of cooperation. Another article on human altered habitat preferences of diving beetles is in development phase with Danish scientists. Also, LFN cooperates with Vilnius University, Faculty of Nature Sciences on research on *algoflora* (Algae *Desmidiales* family) occurring in raised bogs of Lithuania.

Envisaged progress

Maintain the contacts and experience exchange; continue cooperation with experts within the frame of approved new LIFE project.

4.1.5. Action C1. Blocking of small ditches

Start 01/01/2014; end 30/09/2016 (28/02/2017)

Milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
250 dams installed (709 dams)	01/01/2015	28/02/2015	28/02/2016	Finished
500 dams installed	30/09/2016	30/09/2016	31/01/2017	In progress

Instalment of dams is in progress. 61% of all dams are built by 28/02/2016, that accounts to 709 dams: 282 peat dams and 427 plastic pile sheet dams. Totally 1150 dams are foreseen to be installed according to the technical design. The main types of dams include peat and plastic dams. Excavator is used to build the peat dams, they are mainly installed in drier places, which are easier to reach by heavy machinery. Plastic dams are built using 2 types of plastic pile sheets of 212 mm wide, 4 mm thick and 170 mm wide, 5.5 mm thick. Plastic dams are installed manually, using hammers. Usually they are made in wetter places, hardly enterable. However, they

are built much easier and faster, therefore their cost of instalment is almost the same as the cost of peat dams due to rather low cost of personnel. Plastic dams have different wideness belonging on the parameters of the ditch. Therefore, under this action the following types have been installed:

SP - 120 cm wide - 118 pcs.;

SP- 200 cm wide - 210 pcs.,

SP - 300 cm wide - 94 pcs.,

SP - 480 cm wide - 4 pcs.,

Totally 645 m^2 of plastic type G-200/4 mm and 544 m^2 EPZ 17/6mm were used. UAB Alytaus melioracija performs instalment of dams. The work was carried in period from 19th October 2015 until February, 2016.

As indicated in description of A2. the plan is currently under review. Several inspections have been made in spring 2016, summer and autumn, recommendations of international experts are taken into account. There is an indication that in some places bigger amount of dams will be needed due to to higher accumulation of water. Normally dams are planned to keep water within inclination of 15-20 cm, however much more water accumulated in summer of 2016 due to higher than usual rainfall; therefore, additional dams have to be installed to keep higher amounts of water. Also, some plastic dams have to be wider to keep water in ditches to increase efficiency of water holding. In the southern part, which is covered by dense forest (plot No. 4-6) peat dams have to be substituted with plastic pile sheet dams since excavator is unable to drive due to dense tree stands. The review of the plan will be fixed; it is indicated that additional works and materials might cost up to 15 000-20 000 €. It won't cause changes to the budget because all together expenditure for actions C1 and C2 won't exceed foreseen 80 000 € for external.

Dams are built almost in all management plots: entire bog indicated as management plot No.2, within forest clearing plots No. 7 and 8 as shown in the scheme of action plan Annex 1. Other plots (No. 8, 9) has to be cleared from forest and then dammed. Pictures of dams, indicating changes before and after the action attached, Annex 7 (in paper and in USB).

Envisaged progress

In the beginning of October 2016 finalize the review of the technical design; immediately proceed with continuation of dam building in plots No. 4-6,8, 9, 10; organise needed tender

procedures for additional works; build additional dams; Forest clearing C3 also depends on peat damming activities since machinery cannot enter parts covered by forest.

Therefore, the aim is to finalize all small ditch blocking latest by 31/01/2017.

4.1.6. Action C2. Blocking of main ditches

Start 01/01/2014; end 30/09/2016

Milestone	Original deadline	Revised deadline	Actual/ expected implementat n	Implementation statu
10 dams installed	01/01/2015	30/12/2015	28/02/2017	In progress
20 dams installed	30/09/2016	30/09/2016	28/02/2017	Not started yet

Explanation:

The definition of main ditches is referred to big ditches, which surround the project site; they have wideness of more than 6 meters, and depth of more than 4-5 meters. Accordingly, the dams foreseen to block the main ditches are wide, more than 7-8 meters, and deep, adjusted with the tube for water outflow; bigger plastic pile sheets, type EPZ/17 to be used. Therefore, 11 huge dams have to be built: 7 plastic pile sheet dams; 4 peat dams with tube for water overflow (types SP-900 and SP-990). These dams will cost about 7000 €, they will be declared as infrastructure at the end of construction works.

What has been done

So far 1 huge dam SP - 990 cm wide installed. UAB Alytaus melioracija did instalment since it is one tender for both types of dams. The rest will be installed when other management activities: forest clearing, and dam instalment on small ditches will be finished. The C1, C2 and partly C3 are managed simultaneously, e.g. when C1 works are finished in the northern part of the bog, the C2 action might be started blocking the main ditch. The same procedure will follow in the southern part. When all small ditches are dammed, the bigger ones can be completed also. Forest clearing C3 also depends on peat damming activities since machinery cannot enter parts covered by forest.

Envisaged progress

Continue instalment of dams on main ditches after small ditches are blocked. Therefore, big dams have to be installed latest by 28/02/2017 (within one month after the end of works in C1).

4.1.7. Action C3. Removal of vegetation

Start 01/01/2014; end 29/02/2016

Milestone	Original deadline	Revised deadlin	Actual/expecte d implementatio	Implementatio status
50 ha of vegetation cleared	31/03/2015	28/02/2015	28/02/2016	Implemented
100 ha of vegetation cleared	31/03/2016	29/02/2016	28/02/2017	In progress

Totally 77 ha of vegetation for the first time cleared in January-September, 2016 in the plots No. 7, 8, and partly 10 as indicated in the scheme of action plan, Annex 1. Individual forestry company of Egidijus Rauktys won the tender for performing forest clearing actions for entire project period. The price is based per amount of timber/area to be cut; the price is lower than estimated in GA per m^3 of timber. Cut wood is laid down into ditches to fill them in and enable faster regrowth by *Sphagna* sp.

Repeated clearing of upcoming shrubs have been done in 55 ha in August-September 2016 as it was recommended by experts. In the GA it was stated, that damming will prevent the regrowth. However, repeated cutting was advised by many experts since damming alone usually does not prevent regrowth, unless water table becomes very high. But usually it is better to cut the regrowth at least 2 years after damming before the trees start to vanish.

Additionally, following the decision of MoE on purchase of timber, needed for ditch filling, LFN purchased timber from Forestry Enterprise of Silute as consumable material. LFN ordered special forestry inventory by independent forestry company; it helped to reduce previously by state foresters estimated volume of timber; additionally, forest clearing plots of dense forest in plots No. 4-6 have been excluded from clearing list. As a result, much lower volume of timber had to be purchased, therefore the price dropped from initial amount from 156 000 € (indicated in MTR) to 23 178 €.

Altogether unforeseen costs of C3 include: timber purchase as consumable – 23 178 ; repeated clearing of regrowth as external about 31 000 € (spent 23 976 €, foreseen to be spent about 7000 €), sum 54 000 €. In GA C3 external was foreseen 102 025 €, thus, it will be used only 72 000 € (forest clearing for first time + unforeseen clearance of regrowth), thus it amounts to 31 000 € savings. Adding unforeseen expenditures of Consumables it will provide savings totally of about 8000 €.

Other plots No. 4,5,6, earlier indicated for clearing will be left for self dying after damming of these plots. The reason to leave the forest is that firstly, there is dense forest, therefore purchase of it would be very expensive; secondly the project target to cut 100 ha is reached by clearing in other areas; thirdly, the forest will die anyway after damming, thus it will improve the situation of the bog and it's habitats.

Clearing the rest of 39 ha of overgrown by forest is ongoing from 1st of September 2016. The timber was purchased from the SFE in public auction, totally 1187 m^3 of timber purchased. Protocol of the auction attached as Annex 8. All timber will be cut in pieces and used to fill in the ditches. This method was proven when cutting the former fire place since the wood put in the ditches started to overgrow by mosses (*Sphagna sp*.) as shown in the pictures, annex 7. Permission for forest cut was issued after the purchase of timber on 17/08/2016, attached as Annex 15.

Envisaged progress

Finalize forest clearing within the winter season before the 28/02/2017 (latest by 15/03/2017 as it is the latest date for forest clearing in the Reserve allowed by national regulations); remove regrowth in spring before the project end date 30/06/2017 in all areas, where the shoots will appear.

4.1.8. Action D1. Monitoring of biodiversity indicators in the project area

Start 01/04/2015; end 30/09/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementatio	Implementatio status
	Deliverable			
First monitoring report prepared	30/09/2015	30/09/2015	30/09/2015	**completed**
second monitoring report prepared	30/09/2016	30/09/2016	30/09/2016	**completed**

Third monitoring report prepared	--	--	31/05/2017	
	Milestones			
First monitoring schedule completed	01/09/2015	01/09/2015	01/09/2015	**completed**
Second monitoring schedule completed	30/09/2016	30/09/2016	30/09/2016	**completed**
Third monitoring report prepared	--	--	31/05/2017	

The second reporting schedule has been implemented in 2016. The report covers 4 groups: 1) birds, 2) amphibians, 3) reptiles and 4) invertebrates. Few changes have been observed in 2016 in distribution of bird species in comparison to 2014, e.g. 5 pairs instead of 4 pairs of golden plover; breeding pair of blacktailed godwit as new species, also common snipe was not mentioned in the report of 2014 while it was abundant in 2016. However none of the changes in species composition so far reflect the impact of management activities. It has some indication that increased number of Common Snipe, slightly increased number of Golden plover and new species of Black-tailed Godwits indicate wetter conditions, but on the other hand presence of Skylarks and Great Grey Shrike could imply that bog has drier conditions. All wader species were found in open areas with low tree coverage or dead trees, therefore removal of wooded vegetation in future should create better habitats for waders. The report of birds and reptiles and invertebrates of 2016 attached as Annex 9.1 and 9.2.

Envisaged progress

Perform monitoring in spring 2017, after implementation of all C-actions in order to evaluate the effect of the measures and prepare the third monitoring report until 31/05/2017.

4.1.9. Action D2. Hydrological monitoring at the targeted sites

Start 01/07/2013; end 30/09/2016

Deliverable/milestone		**Original deadline**	**Revised deadline**	**Actual/expected implementation**	**Implementation status**
	Deliverable				
Hydrological monitoring report prepared		30/09/2016	30/09/2016	31/05/2017	In progress
				30/09/2016	Completed
				30/09/2015	Completed
				30/09/2014	Completed
	Milestones				

hydrological monitoring performed	30/09/2016	30/09/2016	31/05/2017	In progress

Every year hydrological monitoring has been implemented; yearly report prepared. The report of 2016 is attached as Annex 10.

The hydrological monitoring consists of water level measurements and vegetation cover estimations. Water level is measured in 151 wells in 15 profiles: 142 wells in 14 profiles in the Eastern part of the project site; 9 wells and 1 profile in the Western part. The wells are concentrated in the Eastern part because of management activities. 28 wells in 2 profiles additionally installed in 2015 before damming activities (123 wells in 13 profiles were installed earlier, data available from 2013 onwards). Project team: assistants of the project manager Leonas Jarašius and Jūratė Sendžikaitė are checking the water level every month while NDRP measure 9 wells in one profile; measurements are done manually.

Vegetation monitoring supports hydrological monitoring. If water level raises, then coverage of species, preferring drier substrates, e.g. common heather should be reduced while moister environment species, e.g. mosses of *Sphagna sp.* appear. So far changes in vegetation cover do not represent clear indication of damming impact, but in some monitoring places *Sphagna* sp. did appear, showing positive impact. The report in Annex 10 represents more detailed method and results from 2016.

Envisaged progress

Continue hydrological monitoring in 2017; summarize all hydrological monitoring at the end of the project in one report.

4.1.10. Action D3. Assessment of the project´s socio-economic effect and impact on ecosystem functions

Start 01/01/2016; end 31/08/2016

Deliverable/milestone	**Original deadline**	**Revised deadline**	**Actual/expected implementation**	**Implementation statu**
Deliverables				
Report "Evaluation of the project´s socio-economic and ecological effects" completed	31/08/2016	31/08/2016	30/04/2017	Started

	Milestones				
Evaluation of the project´s socio economic and ecological effects	31/08/2016	31/08/2016	30/04/2017	Started	

The action started. The reports done by other Life projects have been checked, especially those advised by other experts, e.g. reports produced by Danish and Swedish Life projects. The task will be fulfilled by external person, who has experience in socio-economic evaluation since the project management team does not have experience in such assessments. It was a challenge to find the performer of socio economic evaluation D3 due to specific habitat and limited number of experienced persons. After having interviews and tenders to possible performers (Nature Heritage Fund, Baltic Environmetal Forum), it was decided to hire as external Remigijus Karpuska for 2500 €, who partly works for Lithuanian Fund for Nature, and has experience in ecosystem service assessments.

External is underspent, therefore planned amount could be taken from external category. Personnel of LFN of 1750 must be left for this action because project team will be included into development of methodology, assessment aspects, interpreting data used for it will cooperate with the external performer, provide needed data employment caused by project actions, values brought by tourists and similar data, which the beneficiaries possess.

Original budget had personnel foreseen for this task: AC 3300 €, LFN – 1750 €. However AC won't contribute to this task, but there is lack of budget for Best practice since AC will write 2 chapters on comparing damming techniques between Denmark and Lithuania; another article on restoration impact on amphibians and reptiles. Therefore the personnel of 3300 € should be shifted to Best practice E9. LFN personnel remains the same for commenting and adjusting the report. The action should be completed by 30/04/2017 if external performer would be hired. It is expected to have enough 4 months to carry out this service.

Envisaged progress

Perform tender for external service; perform assessment by 30/04/2017.

4.1.11. Action E1. Project website

Start 01/01/2016; end 31/08/2016

Deliverable/milestone	Original deadli	Revised deadline	Actual/expected implementation	Implementation status
	Deliverables			
Project webpage	31/07/2014	28/02/2014	28/02/2014	Done

	Milestones			
Project webpage online	31/07/2014	28/02/2014	28/02/2014	Done

The webpage www.aukstumala.lt is regularly updated with news and dissemination materials: reports, publications, pictures and other staff. So far 15 000 unique visitors have opened the website.

Envisaged progress

Update the news and other information; maintain the domain after the project end.

4.1.12. Action E2. Notice boards

Start 01/01/2016; end 31/08/2016

Deliverable/milestone	Original deadli	Revised deadline	Actual/expecte implementatio	Implementation status
Notice board installed	31/12/2013	31/03/2014	15/10/2015	Completed

3 notice boards, which were installed in October 2015, they are regularly checked against any damage.

Envisaged progress

Continue maintenance until the end of the project; ensure further maintenance after the end of the project.

4.1.13. Action E3. Study tours

Start 01/07/2013; end 15/07/2015

Deliverable/milestone	Original deadli	Revised deadline	Actual/expected implementation	Implementation status
Deliverable				
1st Presentation of preliminary results	15/07/2015	15/07/2015	10/08/2014	Completed
2nd Presentation of preliminary results	15/08/2016	15/08/2016	15/08/2016	
Milestones				
1st study tour realized	31/12/2013	30/06/2014	30/05/2014	Completed
2nd study tour realized	31/12/2014	30/06/2015	30/06/2015	Completed

2 study tours organized: 1st to UK; 2nd Denmark and Germany; 1 presentation of project results done in international conference in Finland in 2014.

Envisaged progress

Present project results in one more international seminar, foreseen seminar "Best practice restoration methods from UK, organised by LIFE13 NAT/UK/000443 Cumbria Restoration of degraded lowland raised bogs on three Cumbrian SCI/SACs; Maintain contacts with LIFE projects, visited during the study tours, e.g. invite to workshops and final seminar.

4.1.14. Action E4. Kick-off meeting, workshops and final seminar

Start 01/07/2013; end 31/11/2016

Deliverable/milestone	Original deadli	Revised deadline	Actual/expected implementation	Implementation status
Kick off meeting held	30/09/2013	30/10/2013	30/10/2013	Completed
1st workshop held	31/12/2014	31/12/2014	13/06/2014	Completed
2nd workshop held	31/12/2015	31/12/2015	22/09/2016	Completed
Final seminar held	31/05/2016	31/03/2017	31/05/2017	In progress

2nd workshop has been organised on 20-22 September, 2016 in cooperation with MoE. The workshop aimed at the conservation strategy for wetlands in Lithuania with main focus on peatlands (damaged, abandoned and also after exploitation). 67 participants from Lithuanian nature protection sector, forestry, peat mining industry, NGOs and experts from Germany, UK, Latvia, Estonia presented various aspects of peatland restoration and conservation in Lithuania and other countries followed by in-sight deep discussion on restoration and conservation targets for Lithuania. Workshop was 2 days long, 1 day for lectures, another day for excursion to the project site and surrounding peatland. The programme, list of participants attached as Annex 11.

Envisaged progress

Organise the final seminar in spring 2017 in cooperation with Lithuanian Ornithological Society Project LIFE 12 NAT/LT/001186 LIFE Tyruliai. It has been preliminary agreed; the foreseen seminar date is April 2017, therefore further extension of deadline would be needed until 31/05/2017. However, cooperation will gain more advantages since 2 organisations will be working together; putting together their experiences, different methods, better learning from each other. The seminar should be as continuum of the process on development of peatland restoration strategy for Lithuania.

4.1.15. Action E5. Informational material & exhibition

Start 01/07/2013; end 31/05/2016

Deliverable/milestone	Original deadlin	Revised deadline	Actual/expected implementation	Implementation status
Deliverable				
Leaflet Aukstumala	02/12/2014	30/04/2014	30/04/2014	Completed
Poster Aukstumala	02/12/2014	02/12/2014	30/06/2014	Completed
Lithuanian translation of WEBER (1902): „Über die Vegetation .."	30/10/2015	30/11/2015	31/03/2016	Completed
Book about Aukstumala	31/05/2016	31/05/2016	31/12/2016	In progress
Milestones				
Leaflet and poster printed	02/12/2014	02/12/2014	30/06/2014	Completed
WEBER translated and published	30/10/2015	30/11/2015	30/11/2015	Completed
Exhibition installed	01/07/2015	01/10/2015	01/10/2015	Completed
Aukstumala Book published	31/05/2016	31/05/2016	31/12/2016	In progress

Most of publications ready: leaflet in1500 copies in Lithuanian and 500 copies in English; the poster in 500 copies.

Monography of the professor C.A.Weber has been translated into Lithuanian and printed in March 2016 in 1000 copies, attached as Annex 12 . The book also includes introductory word written by Dr.Romas Pakalnis, the senior expert in nature conservation. The presentation of the book was organised on 18th March in the National Centre of Visitors within the SSPA. The book attached as annex 12.

There are totally 2 simultaneous photo exhibitions about the project site. After the first photo exhibition was opened in NDRP visitors centre in September, 2015, the second one was opened in March, 2016 in Vilnius. Both of them are mobile; they are moved from one place to another in 3-4 months (see schedule attached as Annex 13). Two photo exhibitions will cover wider audience. Preparation of pictures for second exhibition was paid by LFN; also some pictures were additionally bought from authors (the first exhibition was fully subcontracted by the NDRP).

Publication of book about Aukstumala is in progress. Senior expert dr. Romas Pakalnis prepared the draft text.

Envisaged progress

Comment the draft text for the book about Aukstumala, finalize the final text, layout the book about Aukstumala, print before the end of 2016; presentation of the book to be organised during international Wetland day on 2nd of Feburary.

4.1.16. Action E6. Restoration and renovation of educational trail

Start 01/04/2014; end 30/06/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
Educational trail ready	01/11/2015	30/06/2016	30/06/2016	Completed

Education trail is updated; it has been reconstructed and prolonged from 800 m to 1200 meters; 7 information boards erected in the paths and presenting the bog, its' species, the projects, restoration works; new observation tower built.

NDRP did subcontracting for the trail twice: firs time in autumn 2015 for the reconstruction and prolongation of the trail; second tender was announced in spring 2016 for the erection of the observation tower. The reason for this was that price for the educational trail in GA was estimated far too low to fulfil foreseen targets: "Educational trail of 1-2 km log with observation tower reconstructed". Therefore, it was decided to reconstruct the path as first without the risk to exceed the budget categories; the observation tower was constructed in 2016 when SFE confirmed the price for timber purchase (see comments in the financial part). The pictures of the trail annexed as Annex 7.

The trail now leads the visitors towards the centre of the bog, where observation tower provides much better view over the bog than it was before. Old observation tower is still in use, but the reparation of it would cost the same amount as building new one. The trail is very popular among the visitors.

Envisaged progress

Estimate the number of visitors, supervise the path against any damages.

4.1.17. Action E7. Training of Nature guides

Start 01/01/2014; end 31/05/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
15 nature guides trained	01/12/2014	01/12/2014	01/11/2014	Completed
4 excursions carried out	31/05/2016	31/05/2016	28/02/2017	In progress

3 excursions were carried out with the help of trained nature guides. The excursions are organised every year for celebration of International wetlands day. Pictures in Annex 6 show the celebration in 2016, where almost 200 people were gathered.

In 2017 NDRP plans continue the excursions, which already became local tradition. Therefore the deadline is asked to be prolonged until the 28/02/2017.

Envisaged progress

Cary out 1 excursion in 2017 during International Wetlands day on 2nd Fbruary.

4.1.18. Action E8. Preparation of educational film about Aukštumala raised-bog, its restoration and conservation

Start 01/07/2013; end 31/08/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
deliverable				
DVD documentary movie Aukstumala	31/08/2016	31/08/2016	31/12/2016	In progress
Milestone				
1st showing of Aukstumala documentary	31/08/2016	28/02/2017	28/02/2017	In progress

Documentary movie operator Eugenijus Ostasenkovas has gathered filmed staff for 90% of the movie; last shoots must be made in late autumn after forest removal and last instalment of dams to indicate changes fixed before restoration activities. Regular movie shoots are filmed in the bog about dam instalment, forest clearing, visits of experts and other staff; they all are available on www.ausktumala.lt , also main video shoots are attached in annex 7 (USB).

Envisaged progress

Finalise the movie until the end of 2016; organise showing of the movie for wider public. The National TV translator “Lithuanian Radio and Television” has been contacted and asked for the possibility to show it on TV. There is preliminary positive answer. The final answer will be given when the movie is ready and submitted to the TV.

4.1.19. Action E9. Best practice guidelines

Start 01/07/2016; end 31/12/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
Deliverable				
Best practice guidelines about protection of raised peat bogs	31/12/2016	31/12/2016	31/03/2017	In progress
Milestone				
Publishment of best practices guidelines	28/02/2017	31/12/2016	31/03/2017	In progress

Discussion on the content of the Best practice was organised by project team; responsible authors and preliminary chapters indicated. The chapters will include descriptions of best practices on restoration works; deep insight view from Danish perspective on bog restoration; summary of monitoring. The extension of deadline until 31/03/2017 is requested as the Best practice must be ready for final seminar; also it must reflect restoration activities which will end in January/February 2017.

Envisaged progress

Prepare texts for the Guidelines by the end of 2016, layout before 31/03/2017 to have them ready for the Final seminar. The guidelines are foreseen to be available only in pdf format, not printed. However, we intend to print at least 100 copies for the Final seminar. This will add cost of about 300 €.

4.1.20. Action E10. Layman's report

Start 01/07/2016; end 31/12/2016

Deliverable/milestone	Original deadline	Revised deadline	Actual/expected implementation	Implementation status
deliverable				

Project´s Layman´s report published	31/12/2016	31/12/2016	31/03/2017	In progress
Milestone				
Publishment of Layman´s report	31/12/2016	31/12/2016	31/03/2017	In progress

Discussion on the content of the Report was organised by project team. Responsible persons indicated; chapters discussed. The extension of deadline is requested until 31/03/2017 as the Best practice must be ready for final seminar; also it must reflect restoration activities which will end in January/February 2017.

Envisaged progress

Prepare texts for the Report by the end of 2016, layout and print before 31/03/2017 to have them ready for the Final seminar.

4.1.21. Action F1. Project management

Start 01/07/2013; end 31/12/2016

Milestone/ deliverable	Original deadline	Revised deadline	Implementation status
project management team set up	30/09/2013	30/09/2013	Done
Steering committee set up	30/09/2013	30/09/2013	Done

What has been done

Project management is done as foreseen, LFN hired temporary additional person Zydrunas Sinkevicius to help with field work. Members of Steering committee meet once a year, the reports from 2013-2016 are attached as Annex 13. More detailed description about management is described in paragraph No.3 about administration. Since the project continues to be implemented as foreseen, the management will be done until 30/06/2017. Slight increase of personnel is expected, especially due to unforeseen activities, like A1, C3, and also additional clause.

Envisaged progress

Continue management as foreseen.

4.1.22. Action F2. Audit

Start 01/10/2014; end 31/12/2016

Milestone	Original deadline	Revised deadline	Implementation status
Project midterm audit performed	31/01/2015	31/01/2015	Not started
Final audit performed	31/10/2016	31/12/2016	

Clarification

Audit company has been nominated, so far no audit procedures performed.

Envisaged progress

Perform audit in autumn 2016, auditing part of expenses to be declared for the co-financier (The MoE), finalise audit after the end of the project.

4.1.23. Action F3. After life strategy

Start 01/04/2016; end 31/12/2016

Deliverable	Original deadline	Revised deadline	Implementation status
After Life strategy	31/12/2016	31/12/2016	

The process of development of the plan started. Partly it has been discussed by Steering committee, especially further ownership and maintenance of dams. Several options have been explored including private company UAB Klasmann-Deilmann Silute. Forest regrowth is also among important issues, however if dams would bee working and maintained properly, trees won't cause huge problems for management in the future.

Envisaged progress

Continue negotiations with NDRP, UAB Klasmann-Deilmann Silute setting up the maintenance schemes and agreements.

4.1.24. Action F4. Networking with other projects

Start 01/01/2014; end 31/12/2016

Milestone/	Original deadline	Revised deadline	Implementation status
No milestones			

Networking activities are explicitly described under Action A4, E3, E4.

Envisaged progress before mid term report

Continue networking with other LIFE projects.

4.2. Envisaged progress until next report.

Envisaged progress is indicated under each action. Therefore it is not repeated, please use Gantt chart to see the planning of the rest of actions.

			2013	2014				2015				2016				2017	
tasks/activitie		III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II
a1	original	x	x	x	x	x											
	revised																
a2	original		x	x	x	x											
	revised																
a3	original		x	x	x	x											
	revised																
a4	original		x	x	x	x	x	x	x	x	x	x	x	x	x		
	revised																
c1	original			x		x	x	x		x	x	x					
	revised																
c2	original			x		x	x	x		x	x	x					
	revised																
c3	original			x		x	x	x		x	x	x					
	revised																
d1	original								x	x	x		x				
	revised																
d2	original	x	x		x	x	x		x	x	x		x				
	revised																
d3	original											x	x				
	revised																
e1	original	x	x	x	x	x	x	x	x	x	x	x	x				
	revised																
e2	original	x	x														
	revised																
e3	original	x	x				x		x				x				
	revised																
e4	original	x	x			x	x			x	x	x	x				
	revised																
e5	original	x	x	x	x	x	x	x	x			x	x				
	revised																
e6	original				x	x	x	x	x	x	x	x	x				
	revised																
e7	original			x	x	x		x	x			x	x				
	revised																
e8	original	x	x	x	x	x	x	x	x	x	x	x	x				
	revised																
e9	original													x	x		
	revised																
e10	original													x	x		
	revised																
f1	original	x	x	x	x	x	x	x	x	x	x	x	x	x	x		
	revised																
f2	original						x	x						x	x		
	revised																
f3	original													x	x		
	revised																
f4	original			x	x	x	x	x	x	x	x	x	x	x	x		
	revised																

4.3. Impact:

Nature & Biodiversity:

The project provides one more valuable demonstration on restoration of the bogs. In Lithuania so far restoration was implemented only in about 15 wetlands, which is rather low number compared to available wetland coverage within country as well as to other Baltic states. Some daming techniques, e.g. peat dams, are widely used in many countries, however slightly different instalment or shape of the dam might induce totally different impacts and effectiveness of holding water. Thus, such experiences will contribute to the basic knowledge for dam instalment and further usage in other *Natura 2000* sites.

The case for forest clearing will be another example for further management of wetlands. Even though it took almost 2 years to obtain permission for real forest cutting, several aims were achieved. One aim refers to the better conservation status of project site since removal of forest will improve its condition. Another aim was that foresters (Forestry system) received a message that forest is unwanted in wetlands in most cases; secondly, in case when the forest is not profitable in such areas, they might be used as damming material to fil in the ditches.

Also, restored hydrological regime will enable conversion of damaged raised bog habitats into peat forming active raised bog. Few changes have been observed in 2016 in distribution of bird species in comparison to 2014, e.g. 5 pairs instead of 4 pairs of golden plover; breeding pair of blacktailed godwit as new species, also common snipe was not mentioned in the report of 2014 while it was abundant in 2016. It has some indication that increased number of Common Snipe, slightly increased number of Golden plover and new species of Black-tailed Godwits indicate wetter conditions, but on the other hand presence of Skylarks and Great Grey Shrike could imply that bog has drier conditions. All wader species were found in open areas with low tree coverage or dead trees, therefore removal of wooded vegetation in future should create better habitats for waders.

Indirect impacts:

Ongoing project and attention by the society to the conservation of the bog helped to invite the private peat mining company Klasman-Deilman to contributed to the reconstruction of educational path.

4.4. Outside LIFE:

The project has several implications on external environment. First of all, the issue regarding the forest management. This case gives a precedent for future management activities within state owned forestry to use timber for ditch filling; however, Forestry Enterprises must bear in mind, that in cases when no timber might be harvested and no profit would be generated, like the case for LIFE Ausktumala, they must foresee other sources for compensation before hand. Otherways, such situations will induce obstacles in agreement of management plans. Usually implementation of management plans is financed by state financial sources, therefore losses of timber must be planned by MoE or other responsible institutions.

Another impact is that the process on peatland restoration strategy has started. The 2nd workshop in September 2016 gathered wide range of nature conservation specialists and officers together with Peat industry; as a s result the discussion has been started on best approaches in improving situation in Lithuanian wetlands, particularly it concerns abandoned peatland usage; recultivation methods of exploited peatlands, preservation of habitats. New LIFE project LIFE PEAT restore LIFE15 CCM/DE/000138 "Reduction of CO2 Emissions by Restoring Degraded Peatlands in Northern European Lowland" which appeared as a result of Action A4 on colabortion of international experts between Baltic states, Poland and Germany will further explore this issue by setting up improved legislation on peatland conservation.

5. Financial part

5.1. Costs incurred (summary by cost category and relevant comments).

Budget breakdown categories	Total cost in €	Costs incurred fro the start date to 30.09.2016 in €	% of total costs
1. Personnel	201 355	170 846.49	85
2. Travel and subsistence	111 965	57 639.91	51
3. External assistance	282 850	190 824.01	67
4. Durable goods		0	
Infrastructu	81 899	56 584.83	69
Equipme	2300	3223.69	140
Prototyp	0	0	
5. Land purchase / long-term lease	0	0	
6. Consumables	0	67 684.88	#DIV/0!
7. Other Costs	4750	3 084.85	65
8. Overheads	47 958	38 220.52	80
TOTAL	**733 077**	588 109.24	80

Comments:

The biggest discrepancy will occur under Consumables category due to unforeseen purchase of timber and reallocation of expenses from Infrastructure. Therefore, instead of 0 € it was spent 67 684 €, whereas it causes additional clause.

Comments per category:

Personnel

Foreseen increase by up to 9 000 € due to higher demand for personnel for the agreement of management plan A1 (Increase by 6000 €); D 1 monitoring 11 600 € due to increased number of the reports to be prepared (3 instead of 2); project website E1 (increase by 3 000 €) due to

regular updates, which were not indicated in the GA; more time consumed for preparation of publications E5 (increase by 2 500 €), especially text corrections of Weber monograph due to very complicated language used in such an old monograph; educational path reconstruction E6 (increase by 4000 €), mainly spent on preparation of information boards within the path. However, savings will be for actions D2 hydrological monitoring, D3 socio-economic evaluation, E8 movie creation. Other actions, e.g. F1 management costs will remain as planned. NDRP will use it's personnel as foreseen; AC reduced it's personnel from 122 000 € to 94 000 € shifting part of personnel to LFN: the local expert (Zydrunas Sinkevicius was hired instead of Danish expert); accordingly LFN increased it's budget from 88 400 € to 106 000 €.

Travel

Estimated saving will reach 32 000 €, thus 72% of foreseen budget to be used.

Biggest savings made for actions: A1 (decrease by 7 600 €) since less travels were needed, but more meetings in Vilnius; C actions (decrease by 14 000 €, mainly due AC savings); E4 workshops (decrease by 4000 €), the reason is that 2nd workshop was done in cooperation with MoE, thus, biggest part of workshop costs paid by MoE.

The travel was overspent for actions: E3 study tours (increase by 5300 €) due to higher costs in foreign countries than expected+unforeseen expenditures; project management F1 (increase by 6000 €) due to much higher number of trips (LFN planned 10 management trips fro whole project, however, at least 10 trips are made per year, AC is also overspending in this action due to higher costs of flights). Main savings of almost 30 000 € will be in the budget of AC.

External

Foreseen savings – about 21 000 € , as it depends upon remaining tenders.

However, it is clear, that some actions cost less than estimated: removal of vegetation C3 – 31000 € saved due to lower costs of forest clearing after tender procedures; audit F2 (decrease by 5000 €).

Biggest increases: Management plan A1 – (increase by 8 000 €) mainly by AC as external experts were hired to contribute to management plan and also Monitoring D1; D3 socio economic assessment (increase up to 2000-2500 €), publications E5 (increase by 12 000 €) mainly due to shifting photo exhibition from infrastructure to external service (NDRP paid 5000 €), and increased costs for printing (Weber monograph, leaflets, posters), also education

path E6 (increase by 2 500 €) for unforeseen costs for design and print of the informational sheets for information boards.

Infrastructure

Savings of 22 000 €

The main saving occurs because of LFN budgets reclassification while only part (about 7000 € instead of foreseen 45 000 €) of dam construction C1 and C2 will occur under durable goods, thus, treated as infrastructure.

However, educational path reconstruction of E6 was overspent by 20 000 € (spent 53284 € instead of 31 899 €) due to higher costs of constructing the needed amount of trail and observation platform.

Equipment

Overspent by 923 € due to purchase of extra laptop: totally LFN bought 2 laptops for carrying out all project actions instead of 2 gps receivers and 1 laptop for field work; NDRP bought 1 laptop.

Consumable

Overspent by 67 000 €.

Plastic pile sheets bought for dam construction will be used as consumables, mowed from Infrastructure; and C3 timber will be declared under this category.

Other direct costs:

To be spent as foreseen.

Altogether the budget is planned to be used by 100%. Co-financing rates will remain the same: EC 75%, Co-financiers contribution: 19.66%, LFN – 1.65%, AC and NDRP- 3.7%.

Breakdown per action

Table bellow indicates the breakdown per action.

Action No. and name.	Foreseen	Spent so far	Remaining	Projected
A1 Nature management plan and action plan preparation	30387	39242,83	-8 855,83	39542,83
A2 Technical preparation of the concrete conservation actions	35868	35070,91	797,09	35470,91
A3 Environmental impact assessment of the project´s conservation actions	2489	261,71	2 227,29	261,71
A4 Establishing international high moor expert group	7322	8012,29	-690,29	8112,29
C1 Blocking of small ditches	93409	70250,21	23158,79	110787,21
C2 Blocking of main ditches	82009	38701,37	43307,63	39501,37
C3 Removal of vegetation	111610	82028,05	29 581,95	101026,05
D1 Monitoring of biodiversity indicators in the project area	23444	13561,62	9 882,38	29161,36
D2 Hydrological monitoring at the targeted sites	14754	4593,01	10 160,99	6293,01
D3 Assessment of the project´s socio-economic effect and impact on ecosystem functions	5650	1387,00	4 263,00	4735,00
E1 Project website	3450	7673,70	-4 223,70	8173,70
E2 Instalment of notice boards	2390	1561,83	828,17	1561,83
E3 Study tours	32439	37032,57	-4 593,57	38032,57
E4 Kick-off meeting, workshops and final seminar	45831	27927,84	17 903,16	35575,19
E5 Informational material & exhibition	24992	27904,00	-2 912,00	35204,00
E6 Restoration and renovation of educational trai	36809	63946,58	-27 137,58	64046,58
E7 Training of Nature guides	8145	6479,58	1 665,42	6479,58
E8 Preparation of educational film about Aukštumala raised-bog, its restoration and conservation	24420	13573,92	10 846,08	18490,02
E9 Best practice guidelines	6524	200,00	6 324,00	5010,00
E10 Layman's report	3392	224,00	3 168,00	1324,00
F1 Project management	69922	66758,63	3 163,37	83038,06
F2 Audit	14015	273,74	13 741,26	8073,74
F4 Networking with other LIFE-projects	5848	5114,75	733,25	5314,75
Overheads	47958	36329,11	11 628,89	47861,00
total	733077	588109,24	144 967,76	733076,76

5.2. Comments on actions

As a summary for expenditures per action it is to be mentioned:

A1 overspent by 9 000 € due to prolonged management plan agreement;

A2 spent as foreseen;

A3 savings of 2 227 € due to reduced activity for this action;

A 4 overspent by 800 € due to travels and personnel spent on the establishment of expert group;

C1 and C2- savings of 25 000 € mainly due to external service and travel;

C3 savings of about 10 000 € due to lower price of forest clearing service;

D1 to be overspent by 6 000 € due to higher personnel;

D2 savings of 8 000 € due to lower personnel and travel ;

D 3 to be used as foreseen;

E 1 overspent by 5 000 € due to higher demand of personnel and higher website creation and maintenance costs;

E 2 spent a foreseen;

E3 overspent by 5000 € due to higher travel costs;

E 4 –savings of about 10 000 € due to costs paid by other organisations;

E5 – overspent by 10 000 € due to higher costs of publication service;

E 6 overspent by 27 000 € due to higher costs for trail installment;

E7 – saving of 1500 €;

E8 – savings of 6 000 € due to lower personnel efforts than estimated; excellently performed external service;

E9 – to be spent as foreseen;

E10 to be spent as foreseen;

F1 overspent by 10 000 € due to travels and slightly increased personnel demand.

F2 – savings of 6 000 €;

F3 – as foreseen;

F4 – to be spent as foreseen.

More detailed review on budget categories and actions is given by the summary of budget. categories.

6. Annexes

Annex No.	Name
1	Action plan
2	Hydrological regime restoration plan (Technical design) copy in USB (no paper version!)
3	Letter of agreement of NDRP
4	Reports by experts
5	Reports of trips
6	Posters and lectures
7	Pictures of restoration activities, all other Pictures in USB
8	Auction list for timber purchase
9	Biodiversity monitoring: 9.1. birds; 9.2. reptiles, invertebrates
10	Hydrological monitoring update
11	Workshop: The programme, list of participants
12	Weber Monograph
13	Photo exhibition schedule
14	Articles, web news
15	Forest cutting permission
16	Steering group protocols of 2013-2016
17	Annex to EC letters

6.1. Deliverables

list of deliverables

Annex No.	Name
1	Action plan
2	Hydrological regime restoration plan (Technical design) copy in USB (no paper version!)
4	Reports by experts
5	Reports of trips
6	Posters
9	Biodiversity monitoring: 9.1. birds; 9.2. reptiles, invertebrates
10	Hydrological monitoring update
12	Weber Monograph
14	Articles, web news
16	Steering group protocols of 2013-2016

- **Dissemination materials**

Annex No.	Name
6	Posters
7	Pictures of restoration activities, all other Pictures in USB
12	Weber Monograph
14	Articles, web news