



LIFE Project Number

<LIFE13/ NAT/HU/000081>

Progress Report

Covering the project activities from 01/06/2015 to 29/02/2016

Reporting Date

<31/03/2016>

LIFE+ PROJECT NAME or Acronym

<ROLLER - Conservation of European Roller (*Coracias garrulus*) in the Carpathian Basin>

Data Project

Project location	Hungary and Romania
Project start date	<01/09/2014>
Project end date	<31/03/2020>
Total budget	€ 5 046 097
EC contribution	€ 3 784 572
(%) of eligible costs	75 %

Data Beneficiary

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2. List of abbreviations

MME – BirdLife Hungary

APMSM / APM Satu Mare – Agenția pentru Protecția Mediului Satu Mare

BNPD – Bükk National Park Directorate

KNPD – Kiskunság National Park Directorate

AB – Associated Beneficiary

ANPM – Agentia Nationala pentru Protectia Mediului

AWP – Annual Working Plan

CB – Coordinating Beneficiary

MMAP – Ministerul Mediului, Apelor si Padurilor

NAP – National Action Plan

NEPA – National Environmental Protection Agency

NGO – Non-governmental Organization

PA – Partnership Agreement

PTT – Platform Transmitter Terminal

RMEWF – The Romanian Ministry of Environment Water and Forest

SPA – Special Protection Area

3. Executive summary

3.1. General progress

After the establishment of the operational project team, management and administrative system of the project (period closed with the Inception Report by 31.05.2015) we started the implementation phase.

The preparatory actions reached the goals set up in the project time schedule or are in the most advanced stage achievable in spite of external circumstances:

Action A1.

- First annual report was submitted (including the milestone 'Habitat maps of study sites'), field protocols were developed and tested.

Action A2.

- Milestone reached: Database about suitable habitats for nestbox mounting and existing cavities for breeding in western Romania,
- Milestone reached: Database on existing Roller nestboxes in the Hungarian project SPAs,
- Deliverable submitted: Handbook of nestbox installation methods.

Action A3.

- Following the recommendation of the EC in the letter corresponding to the earlier monitor visit we started to consult the Ministry of Rural Development in Hungary regarding the future endorsement possibility of National Action Plan to be developed in a later stage of the project.

Action A4.

- Deliverable submitted: Monitoring plan
- Milestone reached: Monitoring training of participants

To achieve the main objectives of the ROLLER project, in the framework of the **direct conservation actions**, in the reporting period we:

- Started the procurement process of the various externalized activities eg. habitat restoration, invasive tree elimination and native tree plantation. These necessary preparatory processes need more time than planned, therefore the final deadlines need revision (see point 3.3. of this document and the related action descriptions in chapter 5.1.) (Action C1 and C2).
- Reached milestone: DALERD finished the clearing of invasive tree species and the preparatory soil works in the targeted areas and made significant progress in the plantation of native trees (Action C3).
- Clarified the target numbers and densities of tree plantations, however public procurements (HU) and further clarification in property issues of targeted areas (RO) slowed down the implementation of the action resulting in small delay (Action C5).

- Started the involvement of the farmers to the program, the first in situ action (nestbox placement and plantation of trees) is expected in this field season (Action C6).
- Reached milestone: Database of powerlines selected for nestbox installation in western Romania (Action C7).
- Started to locate migratory routes by colour-ringing 1283 rollers, satellite tagging 8 adult birds (Action C8).
- Reached milestone: Database of trees recorded on the selected routes (Action C9).

To measure the effect of the project and produce baseline data for the main indicators we simultaneously started all relevant **monitoring activities**.

- An external company started the monitoring action under action D1 to survey the species composition and abundance of potential prey species of European roller (arthropods, amphibians, reptiles and mammals) to follow up changes resulting from restoration activities of action C1, C2 and C3. We deployed 8 Pica GPS loggers on Rollers to study habitat use.
- Socio-economic assessment of the project impacts are externalized in both countries, the Romanian company already submitted two reports in this issue (Action D3)
- The monitoring of electric pylon insulation also started. The first intermediate report in Hungary is ready: 1704 pylons were surveyed in a total length of 158 km by project employees and volunteers, data was analysed by the Monitoring Centre of BirdLife Hungary.

Despite the relatively early stage of Roller project, we made some progress in all relevant **communication and demonstrative actions**.

- Dalerd Ltd. held a demonstrative event in Alsó-Tiszavölgy SPA (HUKN10007) (Action E1).
- The graphical planning of leaflets and brochures about Natura 2000 and illegal logging started (Action E2).
- The conceptual plan of Roller Visitor Centre is ready, but needs to be complemented with the detailed budget calculations and the implementation plan. The extension of the planning phase may cause small delay in the construction works (Action E3).
- Reached milestone: the project information boards are in place (18 in Hungary, 30 in Romania), however the interactive trails are delayed due to the related delays in concrete conservation actions. Details are provided in the description of the action (Action E4).
- A new series of PR material has been produced in both countries to increase awareness toward the project (Action E5).
- The performance of communication actions Action E6 and E7 can be evaluated in details based on the description of these actions and the statistics provided. The external company responsible for the film making already provided the first episode.

3.2. Assessment of viability of the project objectives and work plan

The project objectives and the original work plan are still viable, in spite of the small delays deriving from the public procurement process of public beneficiaries. The small delays are not threatening the general progress of the project and all the main indicators can be fulfilled within the original time frame.

3.3. Problems encountered

The financial balancing of the Romanian part of the project depends mainly on the own contribution of APMSM. However as we already informed the Commission in the IR of the project the Romanian Ministry of Environment Water and Forest (RMEWF) did not approve the necessary budget for APMSM. In December 2015 the permission arrived to the Beneficiary, therefore the payment of all pending costs has been realized and all necessary equipment purchase has been made for the last year. The latest information suggest that the problem is resolved for 2016, as short after the reporting date a written approval of the budget of 2016 arrived from the Ministry. (Although the experienced transfer of co-financing is expected to arrive only in May to the bank account of APMSM.)

Procurement processes of public body beneficiaries caused small delays in the implementation of individual actions. However, the overall achievements made so far and the envisaged progress of this actions are believed to secure the scheduled implementation of the project.

We ask the kind approval of the minor modifications necessary to accommodate to the changing demands of external circumstances detailed in the description of the individual actions (section 5.1). These are needed to keep the best possible project performance and therefore the scheduled implementation of project actions.

We monitored the current distribution of Roller and their nesting facilities in the project area in 2015 (Action A2). Recent data show that 241 pairs (25,6% of known breeding pairs in the project area in Hungary) and 24 pairs (28,5% of known breeding pairs in the project area in Romania) breeds outside the targeted SPAs, within 5 km of the Natura 2000 site border. This pairs constitute a significant percentage of the population, are in direct linkage with the SPAs' population and in the majority of cases use the habitats inside the SPAs for hunting (see the estimated territory sizes in annex D1). The conservation management of this buffer population is the only possible way to ensure the viability of the whole population and to create favourable conditions for the range expansion of the species. Moreover in some stages of their lifecycle (eg. migration, dispersion of juveniles), Rollers of the targeted SPAs

also use intensively the habitats of this buffer zones, therefore all existing threats has also direct effect on this birds.

Deriving from all this above mentioned ecological reasons we are confident that to keep the viability of the project objectives and to ensure the long term sustainable conservation management of the Roller in the Carpathian Basin, some of the project measures shall be taken in place in this buffer zones. We kindly ask the Commission to approve the execution of some direct conservation activities eg. the creation of nesting sites (Action C4), the tree plantations (Action C5 and C6) and the insulation of most dangerous power lines (Action C7) in the 5 kilometre buffer zone of project SPAs.

4. Administrative part

4.1. Description of project management

The Inception Report was submitted in June, 2015 and was accepted by the EC in August. Mr. András Kovács from the External Monitoring Team NEEMO visited the CB on two missions (31/07/2015 and 31/08/2015).

The project management team (Peter Palatitz, Zsófia Sümegi - Consulex Ltd.) and Lilla Barabás, Eszter Gombos from MME coordinated both the technical and financial implementation of the project, the detailed management tasks are as follows:

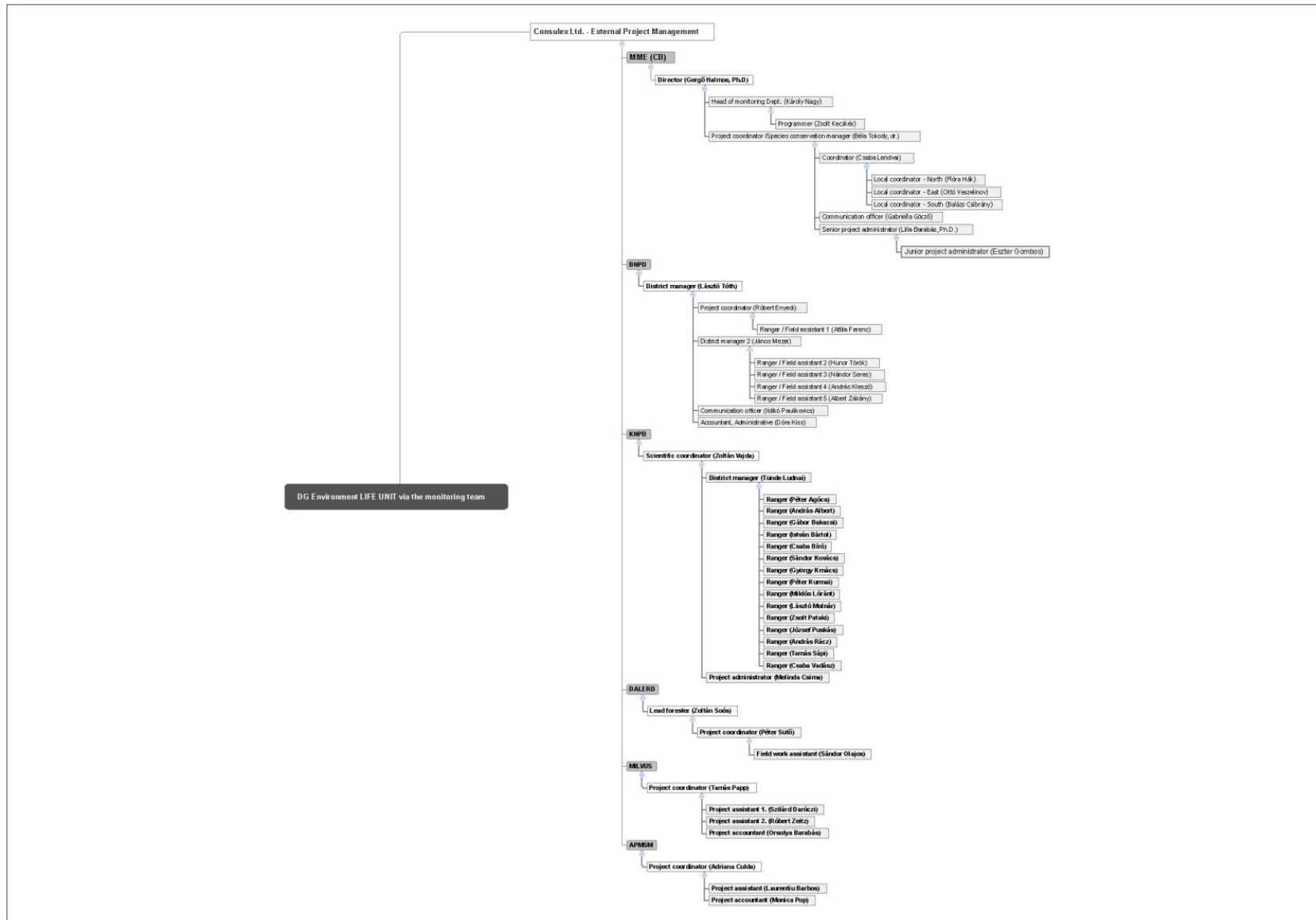
- *Technical coordination and communication*
 - *Planning: Annual working plan* (prepared by the Project coordinator of the CB and ABs, revised by the external company, final version accepted by the Director of CB)
 - *Monitoring: Monthly task report* (prepared by the Project coordinator of the CB and ABs, revised by the external company, final version accepted by the Director of CB)
 - *Reporting: Annual report* (prepared by the Project coordinator of the CB and ABs, revised by the external company, final version accepted by the Director of CB and the Project Manager)
 - *Communication: Annual agenda of tasks* (prepared by the Communication officer and/or the Project coordinator of the CB and ABs, revised by the external company, final version accepted by the Communication director of CB and the Project Manager)

- *Financial coordination and book keeping*
 - *Planning: Annual financial plan* (prepared by the Project assistant and the Project coordinator of the CB and ABs in accordance with the technical plans, revised by the Project Assistant of the CB and the external company, final version accepted by the Director of CB and the Project Manager)
 - *Monitoring: Monthly financial reports* (prepared by the Project assistant of the CB and ABs, sent to the Project Assistant of the CB.)
 - *Reporting and payment process: Annual Report and payment request* (prepared by the Project Assistant and the Project Coordinator of the CB and ABs, revised by the Project Assistant of the CB and the external company, final version accepted by the Director of CB and the Project Manager). If deemed necessary the payment request is also accepted quarterly with the related financial report.

Partnership Agreements (PA) had been signed between CB and each ABs and submitted together with the Inception Report. The up-to date monitoring of the administrative requirements and technical advancements based on the approval system of unified Annual Working Plans (AWP). A monthly reporting system was set up and both financial and technical progress reports are required from Beneficiaries at the end of every month. If deemed necessary the payment request is also accepted quarterly with the related financial report.

No changes are envisioned regarding the project duration or project management structure.

4.2. Organigramme of the project team and the project management structure



DG Environment LIFE UNIT via the monitoring team

5. Technical part

5.1. Actions

Overview of main achievements of the project in the reporting period

Name of the Milestone	Action code	Deadline (planned)	Deadline (accomplished)	Deliverable/ Milestone/ Report
Habitat maps of study sites	A.1	31.10.2015	31.10.2015	Milestone
Database about suitable habitats for nestbox mounting and existing cavities for breeding in western Romania	A.2	31.10.2015	31.10.2015	Milestone
Database on existing Roller nestboxes in the Hungarian project SPAs	A.2	31.10.2015	31.10.2015	Milestone
Handbook of nestbox installation methods	A.2	30.03.2016	31.01.2016	Deliverable
Monitoring plan	A.4	31.12.2015	31.12.2015	Deliverable
Monitoring training of participants	A.4	31.03.2016	02.26.2016	Milestone
End of investment phase of the habitat restoration	C.1	29.02.2016	planned by 31.03.2017	Milestone
Elimination of invasive trees	C.3	01.09.2015	01.09.2015	Milestone
Database of powerlines selected for nestbox installation in western Romania	C.7	31.08.2015	31.08.2015	Milestone
Database of trees recorded on the selected routes	C.9	31.12.2015	31.12.2015	Milestone
Survey 1. results available in Hungary	D.4	07.12.2015	07.12.2015	Milestone
Project boards erected	E.4	30.09.2015	30.09.2015	Milestone
First set of deliverable PR materials produced	E.5	31.12.2015	31.12.2015	Deliverable
AWP of Beneficiaries	F.1	31.12.2015	31.12.2015	Milestone

Notes: To facilitate the transparency and the understanding of the current advancement of the project, we provide information about the overall status of each action compared to the schedule approved in the application. The meanings of different categories are:

"Status: not relevant, start date"= the action is not starting until the next reporting date

"Status: preparatory phase, in time"= the action is not started yet, but will start until the next reporting date, therefore some preparatory activities have been made

"Status: ongoing, in time"= the action is started and running as planned

"Status: ongoing, small delay"= the action is not started as planned, or the performance is delayed

"Status: accomplished"= the action is not started as planned, or the performance is delayed

A.1 Establish the sustainable management of Roller nesting habitats

Status: ongoing, in time

In Hungary: all the works are subcontracted to an external company. The company had been chosen with a three-quotations selecting process. The first report (which contains the milestone "habitat maps of study sites") about 2015 is ready (see annex A1_1).

The monitoring scheme for woodpecker species was established and the survey was performed in all concerning SPAs. Alsó-Tisza völgy SPA maintains the largest woodpecker population. Both Green (*Picus viridis*) and Black woodpecker (*Dryocopus martius*) were the most abundant in gallery forest of Tisza river. Only 1 Black and 6 Green Woodpecker territories were found in Balástya-Szatymaz SPA (and one more very close to the SPA). The primary cavity makers for European Roller were almost missing from Izsáki Kolon-tó SPA.

Green Woodpecker territories and control plot were selected for habitat mapping (Alsó-Tisza völgy SPA 13 occupied plots and 10 control plots; Balástya–Szatymaz SPA 7 occupied plots and 7 control plots). The preliminary results showed that the old soft wood forest seems to be important for Green Woodpecker.

Green Woodpeckers feed predominantly on different ant species. The ant monitoring scheme was also established to estimate the abundance and diversity of ant species.

In Romania: during field visits in 2015, the field protocol has been developed and tested. The protocol "Research regarding the occurrence, density and habitat availability of the hollow-maker woodpecker species in the Romanian SPA's" is attached to this report as annex A1_2. Roller use the abandoned holes of Black and Green woodpeckers in our region, however it doesn't take more time or more visit to record the territory and holes of other species (*Dendrocopos* sp.), therefore we recorded this data in the database whenever available.

The data collection and interpretation starts in 2016 according to the monitoring protocol in 3 SPAs in Romania (Câmpia Crișurilor, Lunca Mureșului and Lunca Timișului sites).

Maps prepared in the testing period can be found as annex A1_3.

A.2 Assessment of existing breeding opportunities

Status: accomplished

In Hungary: after the first field season a database has been made about the existing roller nestboxes in the Hungarian project SPA's. The estimated Roller breeding population in the project sites was 699 pairs and we detected 241 pairs in the 5 km buffer zone of the SPAs. We proved the breeding of altogether 940 Roller pairs, thus we will use this reference number as baseline data of indicators to evaluate the project achievements. We provide the breeding distribution of the population of each project SPA on the attached table and maps (annex A2_1).

In Romania: a study has been made about the nesting cavity supply in some target SPA's (identified natural woodpecker holes, woodpecker territories and existing nestboxes).

The estimated Roller breeding population in the Romanian project sites was 60 pairs and we detected 24 pairs in the 5 km buffer zone of the SPAs (see the detailed table as annex A2_2). We proved the breeding of altogether 84 Roller pairs, thus we will use this reference number as baseline data of indicators to evaluate the project achievements.

The handbook of nestbox installation methods is also ready and available on the website in three languages.

(http://rollerproject.eu/sites/default/files/allando_tartalmak/Letoltések/a_szalakota_vedelme_en.pdf). We also include the Hungarian version in .pdf copy of the document to this report as annex A2_3.

The next step (milestone by 31.03.2016) will be the analysis of the potential range expansion of the species. In case of the Hungarian Roller population the complexity of the question needs a modelling approach. The development of the scientific methodology is underway. However in Romania the short term planning of nest site creating works under Action C4 justified the earlier accomplishment of the milestone. Based on the surveys we estimated the best possible distribution of the artificial nesting opportunities to be placed during the project in the Romanian SPAs. For the estimated number of nestboxes needed to maximalize the range expansion of the Roller in the Romanian project SPAs and the representation maps about suitable habitats for nestbox mounting and existing cavities for breeding in western Romania see annex A2_4.

A.3 Elaborate National Action Plan for the species

Status: ongoing, in time

The action plan is in preparatory phase, data collection is underway (threats, exceptional breeding places etc.).

Following the recommendation of the EC we consulted with the relevant Ministry staff (András Schmidt, Department of Nature Conservation). We agreed to submit the final work version of the National Species Action Plan by 31.03.2018 to allow the wide range consultation of stakeholders. As next step we will develop the main goals, objective and major issues to be targeted in the document allowing us to discuss the endorsement possibilities of the plan. We will report the progress of the consultation process in the next report of the project.

A.4 Elaborate monitoring schemes and training of participants

Status: accomplished

A detailed monitoring plan has been developed (deliverable - 31.12.2015, see annex A4_1). Altogether 6 trainings were held for the project participants, 4 in Hungary and 2 in Romania (photos, lists of participants attached as annex A4_2 to A4_6). Overall 94 /HU/ and 34 /RO/ persons participated to the events.

A.5 Develop the business plan for the sustainable management of the Roller Visitor Centre

Status: accomplished

In the reply letter to our inception report EC wished us to send the deliverable “Business and marketing plan of the Roller Visitor Centre” again with the logos of the project, the EU and Natura 2000. We completed the plan with the requested elements, see attached to this report (annex A5).

C.1 Restoration of steppe habitats

Status: ongoing, small delay

Cultivation works:

The geodesy survey and the recycling plan are ready. The implementation plan was prepared by the subcontractor but the evolved budget exceeded the originally estimated budget significantly. The budget was revised by an independent plan inspector. The originally planned (and approved) budget for the cultivation works in 2016 was 149 421 € but the subcontractor calculated 187 878 €.

The permission did not arrive so far from the local directorate of water management (ATIVIZIG). As soon as the permission arrives, KNPD starts the public procurement process of the cultivation works with the originally planned budget.

Elimination of invasive trees:

KNPD requested the local forestry authority's permission for the planned elimination works in September. However the permission arrived in December its validity expired in 31th December 2015 and a new request has to be handed in for 2016. Meanwhile KNPD ordered soil exploration at the restoration area to help the planning of tree plantations. The new request will be prepared in accordance with the results of the habitat exploration. The elimination of invasive trees will start in August/September 2016 followed by the planned tree plantations.

By 31.03.2017 the planned elimination and plantation works will be finished.

C.2 Restoration of wooded pastures

Status: ongoing, small delay

The planned milestone has not been reached due to administrative complications. BNPD started the preparation of public procurement process and hired one specialized external advisor in 2015. However the obligation to include the clearing and plantation works to all the similar activities of the Beneficiary resulted in some delays. Up to the submission date of this report BNPD finalized the documentation and waits for the approval of the Ministry to announce the tender. The process will be closed by July with the signature of contract and will not cause further delays in the implementation of the action. The elimination of invasive trees will start in August/September 2016 followed by the planned tree plantations.

By 31.03.2017 the planned elimination and plantation works will be finished.

C.3 Management of riparian forest

Status: ongoing, in time

Dalerd Zrt. continued the works as planned.

The elimination of invasive species completed and there was significant progression in the planned works such as cleaning the area, planting of native trees, mowing timber, road repairing works and manual care of saplings. The table about the amount of finished works can be found as annex C3_1.

Plantation of trees:

There is a small delay in the plantation of native trees because of the current water coverage at the project site by River Tisza. Hopefully the high water level doesn't cause irreversible damage up to the reporting date (see picture below) and it is expected to move back before the vegetation growth spread up. In this later case no additional action is needed.



The project site in February 2016 (Photo: Béla Tokody)

At the end of the plantation works (2016 spring) totally 96 500 pcs of saplings will be planted. The rest of the planned number (86 300) of saplings serves as replacement in the future in accordance with the weather conditions and the development of the planted saplings. For the details (regions, area sizes, sapling species etc.) see annex C3_2.

C.4 Create nesting sites

Status: ongoing, in time

In Hungary: not relevant in 2015. The procurement process of new nestboxes started.

In Romania: we finished the GIS database of the selected locations where we plan to install Roller nestboxes within the framework of action A2. The generated maps are included to the description of Action A2. We analyzed the options and support tree/pylon opportunities and the result was that we should mount 200 wood-concrete nest-boxes that will be installed mostly on concrete poles and 800 timber nestboxes for trees and wooden poles. Birds don't know SPA borders, so we decided to designate a buffer zone of 5 km diameter around the sites, covering in this way all the relevant Roller habitats in the area. We already made the request for manufacturing and we are waiting for the best price and quality offers. In 2016, we plan to install 250 nest-boxes.

C.5 Plantation and maintenance of forest patches

Status: ongoing, small delay

The EC requested information on the target numbers and densities of plantations.

The works are still in preparatory phase. BNPD selected 5 sites in HUBN10004 and specified the technical part of the public procurement regarding the works in HUBN10002 (see below).

KNPD is in negotiation with the Forestry Authority on the mandatory replacement plantation in case of Székalj project site (see Action C1 for details).

The Romanian partners collected data on the possible target sites, their habitat types and property issues. The database was submitted to the Agricultural Department of the Ministry of Rural Development to inquiry data on state owned lands to help future planning and negotiations.

The details are in full accordance with the approved proposal.

Beneficiary/ SPA	Specification	Number of saplings	Allocated budget €*
BNPD- HUBN10002	Tiszabábolna, Tiszadorogma, Mezőnagymihály, Mezőkeresztes, Szentistván, Mezőcsát	11300	110000
BNPD-HUBN10004	Átány 0146/1 – 200 pcs., Erdőtelek 0146/2– 200 pcs., Erdőtelek 0140/2– 200 pcs., Sarud 0430/2– 200 pcs., Tiszanána 0141/8– 200 pcs.	1000	10000
KNPD-HUKN10007	Székalj, Macskási-gyep, Szaporhegy (see maps in the proposal)	3500	24500
APMSM	not specified yet	5000	5000
MILVUS	not specified yet	3000	900
Total:		23800	51400

**Please note that the age and species composition of the trees is different according to the ecological circumstances of the target sites and the related necessary service might be also different (soil work, individual protection, manual care, watering etc.). This cause the wide range of unit price of the saplings among Beneficiaries and project sites.*

C.6 Farmers for Roller Program

Status: ongoing, in time

In Hungary: the declaration template is ready, contracting with farmers is in progress. Until the reporting date 9 signed contracts arrived to the project office (see the original document in english and the signed statements attached as annex C6_1 and C6_2).

BNPD held 3 forums for farmers in the reporting period (documentation attached as annex C6_3):

- at 05/11/2015 in Tepély-puszta with 52 stakeholders,
- 19/11/2015, Poroszló with 12 stakeholders,
- 20/11/2015, Tarnaszentmiklós with 7 stakeholders.

In Romania: APMSM started the procurements (laptop) and prepared a database (based on data they got from the local Agricultural Departments) about the property issues of pastures where the forest patch plantations are planned.

C.7 Insulate dangerous pylons

Status: ongoing, in time

Milestone achieved by 31.08.2015 (Database of powerlines selected for nestbox installation in western Romania)

During the first year of the project, a total of 4375 medium voltage power-line poles were identified and surveyed. As a first step we identified the potentially suitable poles for insulation situated in areas suitable for Roller nestboxes. Most of the SPA's were not primordially designated for Roller, a significant proportion of breeding pairs are outside the Natura 2000 site border or the feeding territories extend outside the protected area. Consequently we decided to designate a buffer zone of 5 km diameter around the SPAs, covering in this way all the relevant poles potentially used by the targeted Roller population.

Since the approved budget is planned to insulate 1000 medium voltage power-lines, we had to prioritize the surveyed poles according to the following aspects:

- 1. Core areas** include locations of observation data with the Rollers presence from the year 2015. These data refer almost entirely to pairs with occupied territories and proven breeding pairs in the area.
- 2. High priority areas**, where we have relatively recent data of occurrence of the species (2005-2014). Obviously, historical data and scattered data about 1-3 not regularly observed birds are not direct evidences of the presence of the species, however are used as best available information to balance year to year changes in population size and distribution and alteration in monitoring efforts. Even if some fragmented population might disappear in recent years from this areas, probably the habitat remained appropriate for the recolonization by Roller. We will actively enhance this later process with the artificial nestbox placement.
- 3. Medium priority areas:** with historical observations of the last 10 years where many trees and tree patches were cut causing the complete disappearance of the former roller nesting/perching sites. According the project the plan is to place nestboxes on electric poles selected to be insulated which will help considerably the recolonization by the species.
- 4. Necessary complementary poles to be insulated.** Due to the working methodology of insulation individual poles between designated segments and the junction to the main line has to be insulated. Beside the technical requirements we consider important, that the selected set of priority electric poles once insulated will create a benefit beside the Roller also for other protected bird species, which often use as perch electric poles and wires (eg. Red-footed Falcon, Common Kestrel, Common Buzzard, Long-legged Buzzard).

All the collected information we summarized as layers on a "conflict map" (see as annex C7_1), which shows the priority power-line segments. The selected prioritized electric lines involves 1057 poles we want to insulate in the project. Each prioritized electric pole was individually identified with coordinates, and its type was introduced in a database (annex C7_2). These data will be transferred to the electricity company to estimate the cost of insulation for various pylon head-types.

Milvus Group started the negotiations with the regional electricity company; however **before launching the procurement process, we expect the approval of the EC regarding the use of 5 kms buffer zone around the SPAs, when we determine the poles to be insulated.**

We anticipate that the insulation works will begin in the second half this year /2016/.

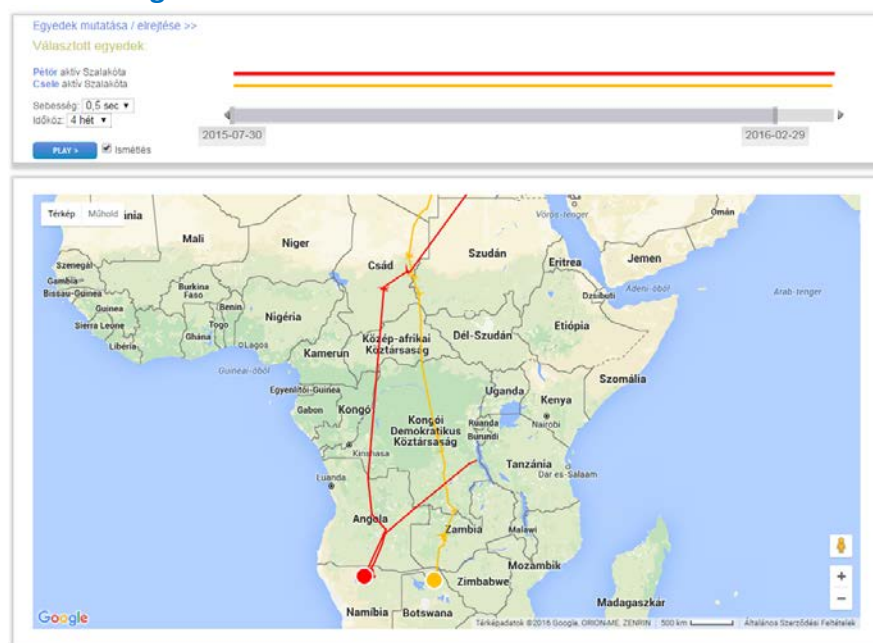
C.8 Reveal threats during migration/wintering

Status: ongoing, in time

Altogether 2060 birds were ringed and 1283 birds were tagged with colour rings too. 76 individuals were recaptured, 23 were relisted and 8 were found dead in the field season.

The staff of MME BirdLife Hungary tested the possible harnesses on captive *Corvus monedula* specimens in the ZOO of Szeged. According to the available permits we caught birds and deployed the PTTs in June. Despite the preparation works and the tests, 3 Rollers lost the device in some days and only one could be recovered successfully. We used altogether 8 PTTs, but unfortunately only 4 devices remained active at the end of the breeding season. Finally 2 birds started the migration and arrived successfully to the wintering area in Namibia and Botswana (see the map below).

www.satellitetracking.eu



Partnerséget építünk

Európai Unió
Európai Regionális Fejlesztési Alap

Although both PTTs are programmed to be in OFF stage for 15 hours and transmit in the next 8 hours the performance of the devices is quite different. The table below shows that the PTT of Csele provided more than twice many accurate coordinates compared to the other bird's device with the same data distribution among quality classes.

Data quality distribution and number of useful localizations of 5 gramm Argos PTTs in the reporting period:

Bird identifier	Argos location quality*				Total
	0	1	2	3	
Csele	194	230	193	133	750
	25,9%	30,7%	25,7%	17,7%	100,0%
Pétör	65	96	61	45	267
	24,3%	36,0%	22,8%	16,9%	100,0%

**Accuracy determined by Argos, in our case this amount of data represent primary biological information gathered*

We plan to deploy 4 PTTs in 2016 and according to the recommendation of the EC (letter Ref. Ares (2015)5999451 - 22/12/2015) reconsider the tracking methodologies used within the framework of the project by the latest in the mid-term report.

C.9 Control activities to identify and proceed against illegal logging

Status: ongoing, in time

At the beginning of 2015 the preparation of booklets finished, which are used in the field during the regular controls. These notebooks contain the following information:

1. detailed maps of the surveying routes, location of the control points;
2. table with trees seen from a certain point (species, number, direction from the point);
3. each point has a table to be filled in the field during controls, point coordinates, and two photo images showing the trees or tree patches in vegetation and non-vegetation period. A GPS track helps the fieldworker to travel around the route.

The up-to date filled notebooks in PDF format are attached to this report as annex C9_1 to C9_12.

During the monitoring illegal logging was identified at ROSPA0097 project site in November 2015. After the documentation the crime was reported to Environment Department in Bihor county (Garda de Mediu – Comisariatul Județan Bihor). The documentation of recce with the colleagues of Environment Department and Environmental Protection Agency of Bihor county is attached (annex C9_13 and C9_14).

D.1 Monitoring of habitat reconstruction actions

Status: ongoing, in time

All the works are subcontracted to an external company. The company had been chosen with a three-quotations selecting process. The first report about 2015 is ready (see annex D1).

The aim of the monitoring is to survey species composition and abundance of potential prey species of European roller (arthropods, amphibians, reptiles and mammals) in the restoration sites the project and to follow up changes resulting from restoration activities of action C1, C2 and C3.

Arthropods larger than 1 cm were selected from the samples for further analyses. At C1 sites 2969 items were collected by pitfall traps and 1928 by sweep-nets. At C2 sites 2841 items were collected by pitfall traps, 1928 by 3267 sweep-nets. At C3 sites 8757 items were collected by pitfall traps and 3669 by sweep-nets.

The species composition and abundance of small mammals (rodents and shrews) were investigated in 10 areas of the three project sites. The traps worked 3 nights in a row, therefore the two samplings have resulted 300 trap-nights/area. The maximum number of captured individuals at one night was used for evaluation. Generally, we found the abundance of small mammal species quite low, except for the floodplain area. The number of open lowland species (Common vole (*Microtus arvalis*), shrew species (Soricidae)) was probably around the lower threshold of detectability with live trapping method in most of the studied areas. However, slow increase was found in the autumn trapping period. Contrary, wood mice species were more numerous, they have been found in several project areas. Their frequency was the highest in June at floodplain area of the Tisza River (C3). After the treatment, in the second trapping period open lowland species (Common vole (*Microtus arvalis*), European pine vole (*Microtus subterraneus*)) were also found here.

Altogether 8 rollers were tagged with Pica- type UHF loggers (manufacturer: Ecotone Ltd.). Four of them were breeding in the project sites while others nest-boxes were located several kilometres away from the study sites. We found big differences in home-range size of tagged individuals. Based on logger's data local breeders used regularly the projects sites, but the others did not visit the sites during the study period. The used UHF loggers were found suitable for further monitoring rollers' habitat use.

The procurement of 10 UHF loggers and a base station for the 2016 field season started.

D.2 Monitoring of Roller population

Status: not relevant, start date: 2018.

D.3 Assess the socioeconomic impact of the project actions

Status: ongoing, in time

In Hungary: contract with the subcontractor signed.

In Romania: survey about 2015 is ready (attached as D3_1 and D3_2). The works were subcontracted to an external company which will provide one initial report, four intermediate reports and a final report during the project period. The initial report and an intermediate report is ready and attached to this document. Altogether 220 questionnaires were analysed (120 at the initial and 100 at the intermediate report). The main conclusions are the following:

- The main source of information about the project is the official communication and media articles.
- Much of the questioned people knew the area of project implementation (90 people), but didn't know all counties of Romania where the project is implemented.
- More than 50 % of people questioned knew the Romanian partners but did not know the coordinator.
- The questioned people had limited information about the Roller: distribution, feeding, nesting.
- The most important direct benefit was the awareness raising impact of the action regarding the importance of Roller as protected species.

D.4 Monitoring of the electronic pylon insulation

Status: ongoing, in time

The first intermediate report in Hungary is ready: 1704 pylons were surveyed in a total length of 158 km by project employees and volunteers, data was analysed by the Monitoring Centre of BirdLife Hungary. Only 1 roller was found among the 56 dead individuals of 18 taxa (for details please see annex D4).

Minor modification:

The approved proposal text envisaged one baseline survey in 2015 and a second survey in 2019 in Hungary and the related reporting by 31.12.2019. However to ensure the best possible coverage of project sites with monitoring we decided to annually repeat the surveys. This will not affect the budget of the action, as volunteers will help the work of the professional staff.

E.1 Demonstration of foraging habitat management techniques for stakeholders

Status: ongoing, in time

Dalerd Ltd. held a demonstrative event in Alsó-Tisza-völgy SPA (HUKN10007) with 27 stakeholders (2015.06.17) (documentation attached as annex E1).

E.2 Prevent tree logging on Natura 2000 sites

Status: ongoing, in time

This action is already started in Romania. The graphical planning of leaflets and brochures about Natura 2000 and illegal logging started. A database was made about schools of Satu Mare, Bihor, Arad and Timiș counties where the awareness raising presentations will be held.

E.3 Roller Visitor Centre

Status: ongoing, in time

KNPD hired the external company for the planning and the creation of the conceptual plan of the Visitor Centre. The plan is ready (see attached as annex E3), but needs to be complemented with the detailed budget calculations and the implementation plan. Therefore the Visitor Centre is still in planning phase. In the project proposal we planned the renovation of the existing building rent by BirdLife Hungary near Sándorfalva. Now KNPD and MME initiated a negotiation about destroying the building and construct a completely new building. This allows us to use better technical solutions and also helps to better include the recommendations of the business plan developed in Action A5. However this might imply some unexpected changes compared to the previously planned process. As the budget of the centre is under development, in the later stages of the project we will consult the EC in details on the nature and extent of proposed changes if relevant.

Modification:

Due to the building of a new house some unplanned expenses appeared as official fees of land conversion, transition of land use modification and plot sharing. These measures were necessary in the preparatory phase of the construction.

E.4 Produce and erect notice boards

Status: ongoing, small delay

The notice boards about the project are ready, 18 bilingual boards were installed in Hungary and 30 in Romania with different designs (milestone by 30/09/2015) (see designs and photos about the boards attached from annex E4_1 to E4_7).

The planning of the interactive educational trail in HUBN10002 was delayed, the preparation of the public procurement process for the selection of the subcontractor is underway. The new target date for the trail is 30/09/2017.

The concept plan of the interactive educational trail in HUKN10007 is ready but the graphical works, the printing, and the installation is delayed due to the delayed construction work of the Visitor Centre. The plan of some of the boards is under revision with the external monitoring team to serve better the project goals (see modifications below). The printing and installation will be harmonized with the progress of the construction works, the trail will be ready by the opening of the Visitor Centre, hopefully in 2016.

Modification:

Originally planned boards as approved in the proposal text:

1. board: Roller Visitor Centre: *not changed, included to the next board*
2. board: Roller and the LIFE Nature project: *not changed, completed with information about the Visitor centre*
3. board: Bird-friendly insulation of electric power lines: *not changed*
4. board: Restoration of steppe habitats: *not changed (board nr. III.)*
5. board: Natura 2000 and the Alsó-Tisza-völgy SPA: *not changed*
6. board: Birds of alcalic grasslands: *not changed*
7. board: Formation and flora of steppe habitats: *not changed*
8. board: The history of Fehér-tó: *not changed, completed with the importance of the site in the migration of birds*
9. board: Birds of reed beds and bird migration: *not changed, the first part split into 10 small water trail board, second part included to the previous board*
10. board: Conservation of Kentish Plover: *included to the board nr. V.*

We have the possibility to develop 1 new board (nr. VI.) in consequence of the above mentioned redistribution of the previously approved themes and extend one theme to 10 small boards (see board nr. IV.). The reason behind the changes is to benefit from the local natural resources and show to the visitors a larger scale of Natura 2000 species sharing the habitat with Rollers. Please do not forget that the trail extends on cca. 3 km, therefore to keep the attention of visitors the demonstration of a larger overview of the local natural treasures might be more adequate.

If the EC kindly approve the final list of boards will be:

- I. board: Roller and the LIFE Nature project (1. and 2.)
- II. board: Natura 2000 and the Alsó-Tisza-völgy SPA (5.)
- III. board: Bird friendly grassland management(4.)
- IV. board: 10 small boards about birds of reedbeds (9.)
- V. board: Birds of alcalic grasslands and conservation of Kentish Plover (6. and 10.)
- VI. board: The function of aquatic habitats in Alsó-Tisza-völgy SPA (*new*)
- VII. board: The history of Fehér-tó and bird migration (8. and 9.)
- VIII. board: Formation and flora of steppe habitats (7.)
- IX. board: Bird-friendly insulation of electric powerlines (3.)

Please find the detailed description of the new board in separate file (attached as E4_8) to help the evaluation of the subjects in accordance with the CP. 24.1.

E.5 Produce communication materials

Status: ongoing, in time

In Hungary: a second set of PR materials is under procurement (thermos, windshield shade, notebook), 3000 linen bags were produced since the first set of PR materials were made (photo attached as annex E5_1).

In Romania: the first set of PR materials were realised as the following products (photo documentation attached as annex E5_2):

Product	Number
Pin	1500
Pen	2000
T-shirt	800
Leaflet	1500
Linen bag	1500
Poster (A3)	1500
Mug (300 ml)	300
Pocket calendar (A7)	3000
Sticker (A7)	1500
Leaflet for children (A4)	1500
Magnet (45x70mm)	2000

E.6 Develop and maintain project website, produce Layman's report

Status: ongoing, in time

25 news been added to the project website in the reporting period, translation is continuous.

E.7 Ensure continuous media coverage of the project

Status: ongoing, in time

Major achievements and statistics up to the reporting date:

WEBSITE (www.rollerproject.eu):

- 37 project news (average 2,1 news/month)
- 10 218 viewer (5 continents, 111 countries)
- 32 799 page downloads (3,2 pages/user)

FACEBOOK (www.facebook.com/rollerproject):

- 92 uploaded news, timeline photo or photo gallery
- Likes: 1208
- Active users: 10 990
- Talking about: 141 512

In Hungary: 6 national press appearances, 27 news on different webpages, 9 radio news.

The production of the project films are subcontracted to an external company. The first short film is ready and available online: https://www.youtube.com/watch?v=CAaK2g469AY&list=PLpISPejBNAbw7BJWfu-e_uelFSEd-B15j&index=1

In Romania: APMSM held a press conference about the project in October 2015, made 3 press releases, 6 news in national press, 12 online news, 5 TV appearances and 1 article in special paper (see photos of the press conference, documentations and scanned versions of articles as annex E7).

E.8 Technical communication of project results

Status: not relevant

The procurement of equipments started. There is no significant progress as the implementation of the action is planned after processing the results of „C” actions.

E.9 Update the International Species Action Plan

Status: not relevant, start date: 01.07.2017.

E.10 Promote bird friendly electric pylon design

Status: ongoing, in time

Under construction, see action D4.

F.1 Overall project operation and management

Status: ongoing, in time

We held several meetings with partners during the reporting period:

- meeting with KNPD at 16th July,
- meeting with BNPD at 22th July,
- meeting with Dalerd at 31th August as field monitor visit,
- meeting with MME colleagues at 20th November.

There was a meeting with Dalerd Ltd. at the MME office about financial issues at 14th October, 2015.

APMSM and Milvus Group had a meeting at 1st July.

We had a monitoring visit at 31st July and made a field trip with the monitor at 31st August to the project area of Dalerd Ltd.

We also held an annual overall project meeting with all the partners at 11th December in Jászberény to discuss the progress of the project actions (documentation attached as annex F1).

F.2 Developing an After-Life Conservation Plan

Status: not relevant, start date: 01.01.2019.

F.3 Networking with other projects

Status: ongoing, in time

No relevant progress has been made.

F.4 External audit

Status: ongoing, in time


Consultations about the financial issues with the auditor is continuously.

5.2. Envisaged progress until next report

Overview of main achievements of the project as planned in the proposal until the next report cut-off date (31.05.2017).

Name of the milestone	Action code	Deadline (planned)	Deliverable/ Milestone/ Report
Final report of the study by the subcontractor	A1	28/02/2017	Deliverable
Study on the potential range expansion of the species in Hungary	A2	30/03/2016	Deliverable
End of investment phase of the habitat restoration	C.1	31/03/2017	Milestone
Beginning of grazing	C1	24/04/2016	Milestone
Plantation of trees	C2	31/03/2016	Milestone
Management by grazing	C2	24/04/2016	Milestone
Elimination of invasive trees and sowing of seed mixture of ploughed land	C2	15/10/2016	Milestone
Plantation of trees	C3	31/03/2016	Milestone
Establish meadow	C3	31/08/2016	Milestone
Selecting of habitats and property issues clarified	C5	31/03/2016	Milestone
Plantation of forest patches and erection of wooden poles	C5	31/03/2017	Milestone
Powerlines selected for nestbox installation isolated in western Romania	C7	30/04/2016	Milestone
Results of PTT and geolocator data analysis	C8	31.03.2018	Milestone
Report about illegal logging	C9	31/03/2017	Milestone
Survey 1. results available in Romania	D4	05/12/2016	Milestone
Opening of the Roller Visitor Centre	E3	31/05/2017	Milestone
Conflict map of bird electrocutions	E10	31/03/2016	Deliverable
Workshops and trainings completed	E10	31/03/2017	Milestone
AWP of Beneficiaries	F1	31/12/2016	Milestone

Colour marked milestones are postponed from the current reporting period, therefore the deadline indicate the re-planned situation.

 ROLLER - LIFE13NAT/HU/000081 Gantt chart - date		Project start: 01/09/2014	Proposed in application file													
Action code	Action short name	Action status	Achieved						Planned							
			2014		2015		2016		2017		2018		2019			
			III.	IV.	I.	II.	III.	IV.	I.	II.	III.	IV.	I.	II.	III.	
	OVERALL PROJECT PROGRESS (REPORTING SCHEDULE)	planned	Inception		Progress		Mid-term		Pr							
		achieved	Inception		Progress		Mid-term		Pr							
A.	Preparatory actions															
A.1	Establish the sustainable management of Roller nesting habitats	planned <i>in time</i>	x	x	x	x	x	M	x	x	x	x	D			
A.2	Assessment of existing breeding opportunities	planned <i>in time</i>	x	x	x	x	x	M	D							
A.3	National Action Plan	planned <i>in time</i>				x	x	x	x	x	x	x	x	x	x	
A.4	Elaborate monitoring schemes and training of participants	planned <i>in time</i>	x	x	x	x	x	D	M							
A.5	Roller Visitor Center business plan	planned <i>in time</i>	x	x	D											
C.	Concrete conservation actions															
C.1	Restoration of steppe habitats	planned <i>small delay</i>	x	x	x	x	x	M	x	M	x	x	x	x	x	
C.2	Restoration of wooded pastures	planned <i>small delay</i>	x	x	x	x	x	M	x	M	x	M	x	x	x	
C.3	Management of riparian forest	planned <i>in time</i>	x	x	x	x	M	x	M	x	M	x	x	x	x	
C.4	Create nesting sites	planned <i>in time</i>							x	x	x	x	x	x	x	
C.5	Plantation and maintenance of forest patches	planned <i>in time</i>				x	x	x	M	x	x	x	M	x	M	
C.6	Farmers for Roller Program	planned <i>in time</i>			x	x	x	x	x	x	x	x	x	x	x	
C.7	Insulate dangerous pylons	planned <i>not relevant</i>					M	x	x	M	x	x	x	x	M	
C.8	Reveal threats during migration/wintering	planned <i>in time</i>	x	x	x	x	x	x	x	x	x	x	M	x	x	
C.9	Control activities to identify and proceed against illegal logging	planned <i>in time</i>			x	x	x	M	x	x	x	x	M			
D.	Monitoring															
D.1	Monitoring of habitat reconstruction actions	planned <i>in time</i>				x	x							x	x	
D.2	Monitoring of Roller population	planned <i>not relevant</i>														
D.3	Assess the socio-econ. impact	planned <i>in time</i>	x	x				x				x				
D.4	Monitoring of the electric pylon insulation	planned <i>in time</i>					x	M			x	M				x
E.	Public awareness															
E.1	Demonstration of foraging habitat management techniques for stakeholders	planned <i>in time</i>			x				x					x	x	M
E.2	Prevent tree logging on Natura 2000 sites	planned <i>in time</i>							x	x	x	x	x	x	x	
E.3	Roller Visitor Center	planned <i>in time</i>			x	x	x	x	x	x	x	x	x			M
E.4	Notice boards and educational trail	planned <i>small delay</i>		x	x	x	M									
E.5	Communication materials	planned <i>in time</i>				x	x	D	x							
E.6	Project website, Layman's report	planned <i>in time</i>	x	x	M	x	x	x	x	x	x	x	x	x	x	
E.7	Continuous media coverage	planned <i>in time</i>	x	x	x	x	x	x	x	x	x	x	x	x	x	
E.8	Technical communication	planned <i>in time</i>	x	x	x	x	x	x	x	x	x	x	x	x	x	
E.9	International Species Action Plan	planned <i>not relevant</i>														x
E.10	Bird friendly electric pylon design	planned <i>in time</i>				x	x	D	x	x	x	x	M			

Action code	Action short name	Action status	Proposed in application file																			
			Achieved						Planned													
			2014		2015				2016				2017									
III.	IV.	I.	II.	III.	IV.	I.	II.	III.	IV.	I.	II.	III.										
F.	Overall project operation																					
F.1	Project operation and management	planned in time	x	M	x	x	x	x	M	x	x	M	x	x	x							
F.2	After LIFE Conservation Plan	planned not relevant																				
F.3	Networking	planned in time								x	x	x	x	x	x	x	x					
F.4	External audit	planned in time	x	M	x	x	x	x	x	x	x	x	x	x	x	x	x					

5.3. Impact

In the reporting period the staff of MME BirdLife Hungary made significant effort to raise the awareness of all stakeholder groups of the agricultural sector toward our natural heritage. We presented the ecological needs, conservation possibilities and trends of farmland bird species (eg. the Roller) in the events organized by the Hungarian Agricultural Chamber throughout the country. This joined initiative helped the proper consultation among interest groups and resulted in a subsidy system (AES) in favour of our priority species.

Direct impacts: In the first “field year” of the project no significant impact of the activities on the targeted species and habitat has been expected. This period allowed us to collect the baseline data for the further evaluation of project impacts.

The overall indicator of project success is the number of Roller breeding pairs. If the Commission kindly approve to enlarge the requested project activities to the buffer zones the 120% increase of breeding pairs targeted in the proposal will be calculated accordingly.

We detected altogether 940 Roller breeding pairs, 699 in the project SPAs and 241 pairs in the 5 kilometres buffer zone in 2015 in Hungary respectively (exact distribution and related maps are provided in the description of action A2).

We detected altogether 84 Roller breeding pairs, 60 in the project SPAs and 24 in the 5 kilometres buffer zone in 2015 in Western Romania (exact distribution and related maps are provided in the description of action A2).

Based on the results of Action A2 baseline indicator (number of breeding pairs) for the following Actions:

C1- 5 breeding pairs in 2015 (see the distribution and the buffer zone map as annex C1)

C2 - 12 breeding pairs in 2015 (see the distribution and buffer zone map as annex C2)

C3 - 0 breeding pairs in 2015

Indirect impacts: not relevant

5.4. Outside LIFE

not relevant

6. Financial part

6.1. Cost incurred

Budget breakdown categories	Total cost in €	Costs incurred from the start date to 31.01.2016 in €	% of total costs
1. Personnel	1 393 555	245 217	17,60%
2. Travel and subsistence	374 950	41 919	11,18%
3. External assistance	1 355 395	210 699	15,55%
4. Durable goods			
Infrastructure	181 120	0	0,00%
Equipment	700 615	432 225	61,69%
Prototype	0	0	
5. Land purchase / long-term lease	0	0	
6. Consumables	609 630	69 098	11,33%
7. Other Costs	114 648	13 260	11,57%
8. Overheads	316 184	70 869	22,41%
TOTAL	5 046 097	1 083 288	21,47%

As shown in the table above, during the first 19 months of project implementation period (27% of time span) we have incurred 21.47 % of total project costs. This largely corresponds with the planned amount of incurred costs, except in case of the KNPD. The KNPD has an overall spending of 3% of their total budget, due to delays in public procurement processes and infrastructural planning (Roller Visitor Center) – see at the description of Actions. (The project car was bought after closing the financial part of the progress report.)

Despite of the rather slow start on behalf of the national parks, we anticipate that the 1st pre-financing payment of the project will run out by the end of this year (2016). We plan to submit the mid-term report as scheduled in the proposal.

Minor changes related to budget modification:

Personnel:

Only a couple of personnel changes have occurred since the inception report, which are shown on the organigramme. (No significant changes in the positions). The project website (E1) was developed by MME's own programmer (Zsolt Kecskés) (from External cost we changed to Personnel cost). As he maintains the system side of the website and regularly refreshes the software, we keep accounting a minimal ratio (5%) of his wage on the project.

As MME is a national organization a local coordinator was needed in the northern region of the country. Flóra Hák is employed in a part-time job, the personnel costs cover her salary.

In EC's letter on subject of first monitor visit, it was noted that Assoc. Beneficiary DALERD registered working time on annual holidays. We explained that it is not necessary for

accounting the obligatory annual leave on the project, so they now manage to write the time sheets according to the real hours worked.

Durable goods (Equipments):

As it was indicated and explained in the Inception Report Assoc. Beneficiary Milvus split the 2 field worker positions into 3 part-time jobs. That's why they would also need 3 manual GPS instead of the planned 2 (original plan/real cost: € 1200/€ 1321).

Coord. Beneficiary MME has previously reported some necessity of additional equipment via the external monitor, as follows:

- Canon EOS 70D + EF-S 18-55 IS camera, Canon EF lenses (€ 2510)
- KNPD would like to procure 3 field scopes and tripods in spite of the planned 6 /Action C8/ for the same total cost of € 9000. These devices are more modern than the planned ones and this modification does not endanger the objectives originally set in the project.

Coord. Beneficiary MME also identified the need of the following equipments and asks for approval here:

- HP LaserJet Black printer for employees working in Szeged (Balázs Csibrány/Béla Tokody), necessary for administrative work (€ 104)
- 3 drill driver needed for the plantation of trees under Action C6 (Farmers for Roller). The plantation of trees originally planned as external assistance is not realistic on several dozen of locations. It seems more realistic to effectuate the plantations with MME staff and volunteers. To secure the scheduled implementation, at least 3 different teams will work simultaneously (soil drilling machine approx. €200/each)
- Samsung Galaxy S4 cell phone (Béla Tokody – replacement for a previous broken phone): the communication of the project manager is the key of the effectiveness of the project (€ 206)
- Lenovo thinkpad for new employee (Flóra Hák) (€ 191)
- 2 pc tablets for monitoring (Balázs Csibrány/Béla Tokody) necessary for fluent monitoring (€ 300)
- Circular saw, jig saw, drill driver for nestbox reparation (included in the original proposal as tools under “Consumables” cost category but their unit costs indicate their reclassification as “Equipments” – Action C4) (€ 600)

Action number and name	Foreseen costs	Spent so far	Remaining	Projected final cost
Action A1 Sustainable management of nesting habitats	78 814	24 600	54 214	78 814
Action A2 Assessment of existing breeding opportunities	84 675	62 114	22 561	62 114
Action A3 National Action Plan	24 735	1 280	23 455	24 735
Action A4 Monitoring schemes and trainings	15 212	4 632	10 580	15 200
Action A5 Business plan for the Roller Visitor Center	3 000	3 012	-12	3 012
Action C1 Restoration of steppe habitats	180 144	5 557	174 587	180 144
Action C2 Restoration of wooded pastures	148 000	0	148 000	148 000
Action C3 Management of riparian forests	574 670	319 805	254 865	574 670
Action C4 Create nesting sites	515 115	152 058	363 057	515 115
Action C5 Plantation and maintenance of forest patches	571 633	15 526	556 107	571 633
Action C6 Farmers for Rollers Program	268 408	41 785	226 623	268 408
Action C7 Insulate dangerous pylons	84 495	1 775	82 720	84 495
Action C8 Reveal threats during migration/wintering	330 415	71 663	258 752	330 415
Action C9 Proceed against illegal logging	67 552	14 253	53 299	67 552
Action D1 Monitoring of habitat reconstruction actions	137 735	34 841	102 894	137 735
Action D2 Monitoring of Roller populations	162 281	5 098	157 183	162 281
Action D3 Assess socioeconomic impact	2 350	243	2 107	2 350
Action D4 Monitoring of the electric pylon insulation	20 376	706	19 670	20 376
Action E1 Demonstration of habitat management techniques	38 790	471	38 319	38 790
Action E2 Prevent tree logging on Natura2000 sites	88 830	2 891	85 939	88 830
Action E3 Roller Visitor Center	271 870	10 982	260 888	271 870
Action E4 Notice boards and educational trail	118 175	28 971	89 204	118 175
Action E5 Produce communication materials	80 900	59 426	21 474	80 900
Action E6 Project website, Layman's report	47 200	5 222	41 978	47 200
Action E7 Ensure media coverage of the project	55 000	4 823	50 177	55 000
Action E8 Technical communication of the results	23 890	2 901	20 989	23 890
Action E9 Upgrading the International Species Action Plan	18 245	0	18 245	18 245
Action E10 Promote bird friendly pylon design	40 200	70	40 130	40 200
Action F1 Project management	650 553	135 386	515 167	650 553
Action F2 After-Life conservation plan	0	0	0	0
Action F3 Networking with other projects	11 650	347	11 303	11 650
Action F4 External audit	15 000	1 980	13 020	15 000
Overheads	316 184	70 869	245 315	316 184
TOTAL	5 046 097	1 083 288	3 962 809	5 023 536

A2 and A5 actions have ended. A4, E4, E5 have not ended yet – please see explanation in the description of individual actions.

7. Annexes

7.1. Deliverables

7.1.1. Action A2: Handbook of nestbox installation methods

7.1.2. Action A4: Monitoring plan

7.1.3. Action A5: Business and marketing plan of the Roller Visitor Centre

7.2. Technical annexes

7.2.1. A1

- A1_1: Establish the sustainable management of Roller nesting habitats - 1st report
- A1_2: Romanian field protocol
- A1_3: Maps from the testing period

7.2.2. A2: Handbook (eng) DELIVERABLE

- A2_1: Breeding data in Hungary
- A2_2: Breeding data in Romania
- A2_3: Handbook of nestbox installation methods (hun)
- A2_4: Suitable habitats for nestbox mounting and existing cavities for breeding in western Romania

7.2.3. A4

- A4_1: Monitoring plan DELIVERABLE
- A4_2: Monitoring training in Budapest
- A4_3: Monitoring training in Eger
- A4_4: Monitoring training in Debrecen
- A4_5: Monitoring training in Kecskemét
- A4_6: Monitoring trainings in Romania

7.2.4. A5: Marketing and business plan DELIVERABLE

7.2.5. C1: Breeding pairs at the project sites of action C1

7.2.6. C2: Breeding pairs at the project site of action C2

7.2.7. C3

- C3_1: Finished works by February 2016
- C3_2: Plantation of trees

7.2.8.C6

- C6_1: Declaration template
- C6_2: Signed statements
- C6_3: Stakeholder forums at BNPD

7.2.9.C7

- C7_1: Conflict maps in Romania
- C7_2: Pole head type database

7.2.10.C9

- C9_1: Illegal logging monitoring notebook - Campia Crisurilor
- C9_2: Illegal logging monitoring notebook - Lunca Muresului 1-9
- C9_3: Illegal logging monitoring notebook - Lunca Muresului 10-34
- C9_4: Illegal logging monitoring notebook - Lunca Muresului 35-36
- C9_5: Illegal logging monitoring notebook - Lunca Muresului 37-56
- C9_6: Illegal logging monitoring notebook - Lunca Muresului 57-88
- C9_7: Illegal logging monitoring notebook - Lunca Muresului 89-91
- C9_8: Illegal logging monitoring notebook - Lunca Timisului 1-13
- C9_9: Illegal logging monitoring notebook - Lunca Timisului 14-39
- C9_10: Illegal logging monitoring notebook - Lunca Timisului 40-65
- C9_11: Illegal logging monitoring notebook - Pescaria Cefa Padurea Radvani 1-20
- C9_12: Illegal logging monitoring notebook - Pescaria Cefa Padurea Radvani 21-40
- C9_13: Report of APMSM
- C9_14: Note from Environment Department and Env. Prot. Agency of Bihor

7.2.11.D1: Monitoring of habitat reconstruction actions - 1st report

7.2.12.D3

- D3_1: Initial socioeconomic report in Romania
- D3_2: 1st intermediate socioeconomic report in Romania

7.2.13.D4: Monitoring of electronic pylon insulation

7.2.14.E1: Demonstrative event at Dalerd in 2015

7.2.15.E3: Conceptual plan

7.2.16.E4

- E4_1: Design of the notice boards in Hungary
- E4_2: Design of the notice boards in Romania
- E4_3: Notice boards at BNPD project sites
- E4_4: Notice board at Dalerd project site

- E4_5: Notice boards at KNPD project sites
- E4_6: Notice boards placed by MME
- E4_7: Notice boards in Romania
- E4_8: Description of new board nr.6

7.2.17. E5

- E5_1: Linen bag
- E5_2: PR materials procured by APMSM

7.2.18. E7: Collection of different media appearances

7.2.19. F1: Annual project meeting in Jászberény