

ANNEX 3A

BIODIVERSITY CONSERVATION IN RESTORATION & MANAGEMENT OF THE AMIANTOS ASBESTOS MINE, IN TROODOS NFP
BUDGET: €1.350.000 (€1.138.167 EEA Grants – 84, 3%+ €211.833 national – 15, 7%) – project duration: 36 months – 3 years (1.01.2013 – 31.12.2015)

ACTIVITY	INELIGIBLE EXPENSES	ELIGIBLE EXPENSES								IMPLEMENTATION PERIOD	
		TOTALS	EXPENSE CATEGORY								
			Lab.	Serv.	Consum.& Supplies	Equipm	Contractors	Publicity	Travel & subsist.		Others
ACTIVITY 1: PREPARATORY ACTIONS & PURCHASE OF EQUIPMENT	0	92.000	0	0	0	87.500	0	0	0	4.500	Month
Appointment of the project management team by the Director - Steering Committee - Preparation of various tender documents for the activities to be implemented first & employment of two university graduates (forester & biologist)	0	0	0	0	0	0	0	0	0	0	1-3 rd
PURCHASE OF EQUIPMENT	0	92.000				87.500				4.500¹	1 st -12 th
Two D-Cabin, 4WD light trucks (semi-saloon type)	0	38.300				36.000				2.300	1 st – 6 th
One 1-ton FIRE VEHICLE / water sprayer	0	36.100				35.000				1.100	1 st year
One digital photo camera	0	2.200				2.000				200	1 st – 6 th
Two portable (field), mechanical seed collection equipment	0	4.200				4.000				200	1 st – 6 th
Two Global Positioning System Units - GPS	0	700				500				200	1 st – 6 th
Electronic hardware	0	(10.500)				(10.000)				500	1 st – 6 th
- Laptops (2)		2.500				2.000					
-Desktop PCs (2)		3.000				3.000					
- Plotter (1)		5.000				5.000					
ACTIVITY 2: IMPROVEMENT OF CURRENT MINE RESTORATION TECHNIQUES & CAPACITY BUILDING	0	49.000	4.000	26.600	2.000	0	4.200	0	10.000²	2.200	5th -24th
Services of a consultant on mine restoration	0	10.800		10.500					0	300	5 th - 24 th
Plot measurement / data collection (forester & biologist)	0	8.800	2.000	6.000	500				0	300	6 th – 7 th
Training of staff in hydro-seeding by an expert	0	7.200	1.000	5.000	500				0	700	9-11 th
Training of staff in personal safety measures	0	2.700	1.000		1.000				0	700	9-11 th
Biodiversity training event	0	6.000		1.800					4.000	200	22-23 rd
Publication of restoration manual (1.000 copies EN/ GR)	0	3.400		700 ³			2.700				24 th
Preparation of a guide for effective removal of invasive woody species by an expert & publication (700 copies)	0	4.100		2.600			1.500				24 th
Study visit of 3 Cypriot forest officials to Norway (5-day)		6.000							6.000		22 nd
ACTIVITY 3: LANDSCAPING OF THE CORE OF THE MINE		332.000	3.000	20.000	3.000	0	306.000	0	0	0	9th -32nd

Preparation of architectural / construction plans and supervision of works (consultant services, Architect & Civil Engineer)	0	20.000		20.000								9-12 th
Drying out of pond from water in summer	0	1.000	1.000									19-21 st
Leveling / shaping / transport of excavated material to achieve desirable depth	0	15.000					15.000					21 st
Purchase and laying down the PVE membrane (20.000 m ²)	0	116.000					116.000					20-22 nd
Pump station & aeration system & water pipeline to convey water to existing water tanks	0	17.000	1.000		1.000		15.000					19-22 nd
Constructions/facilities (kiosks, information point, benches, litter bins, sign boards, bars etc)	0	9.000					9.000					28-32 rd
Walkway on the perimeter of the pond - 600 m	0	50.000					50.000					28-32 nd
Roads + bridges, edges, trenches – 500 m	0	100.000					100.000					28-32 nd
Planting of hygrophilous vegetation around the pond (500 trees & shrubs)	0	4.000	1.000		2.000		1.000					22-23 rd
ACTIVITY 4: WILDLIFE CONSERVATION	0	39.000	3.300	0	5.300	0	30.400	0	0	0		13-36th
Artificial nests for birds	0	3.500	500				3.000					5-11 th
Provision of water points (5 points) for wildlife	0	4.000	500		2.500		1.000					5-11 th
Planting of fruit-producing trees (10 points/sites – 3000 m2 total area)	0	6.000	1.000		2.500		2.500					10-11 th
Sowing of various legumes & cereals (3 years – 4 points/sites)	0	5.500	500		100		4.900					10-34 th
Improving nesting sites for bats	0	1.000	800		200							18-23 rd
Construction of dry stonewalls (150 m)	0	19.000					19.000					17-33 rd
ACTIVITY 5: MINE RESTORATION	0	754.000	161.500	21.000	45.500	0	515.000	0	0	11.000		Month
Reshaping / ground preparation	0	41.000	24.000	8.000	0	0	0	0	0	9.000 ⁴		5-30 th
Transport of 14 x 5.000 m ³ topsoil=70.000 m ³ X €5,80	0	420.000	6.000	8.000	0	0	406.000	0	0	0		5-30 th
Opening of planting pits & trenches (digger & mini digger)	0	67.000	13.000	0	0	0	54.000	0	0	0		9-33 rd
Laying of topsoil	0	10.000	3.000	0	0	0	5.000	0	0	2.000 ⁴		7-32 nd
Collection of seeds & extraction	0	27.000	26.000	1.000	0	0		0	0	0		6-30 th
Supply of 14.000 plants	0	29.000	1.000	0	28.000	0	0	0	0	0		10-35 th
Purchase of hydroseeding material	0	51.000	1.000	0	0	0	50.000	0	0	0		9 – 32 nd
Planting – sowing - hydroseeding	0	68.500	52.500	3.000	13.000	0	0	0	0	0		9-34 th
Beating up of failures	0	15.500	12.000	0	3.500	0	0	0	0	0		22-34 th
Tending & irrigation	0	20.000	20.000	0	0	0	0	0	0	0		18 – 33 rd
Removal of 1.000 invasive species from existing plantations	0	5.000	3.000	1.000	1.000	0	0	0	0	0		10-11 th
ACTIVITY 6: PUBLICITY	0	38.000	0	0	0	0	0	38.000	0	0		1-35th

Press release	0	0						0			1 st
Three articles published in mass media	0	0						0			11-35 th
Four posters (20 hard-back copies each)	0	2.000						2.000			4-34 th
Two leaflets	0	1.500						1.500			4-31 st
Project's Website (creation, update and taxes)	0	4.000						4.000			6-36 th
Three information events	0	8.000						8.000			4-34 th
Two billboards	0	3.000						3.000			4 th
Commemorative plaque	0	2.000						2.000			35 th
Documentary film about the mine and project (15 min.)	0	17.500						17.500			16-28 th
ACTIVITY 7: PROJECT MANAGEMENT & OPERATION	0	46.000	0	41.000	0	0	0	0	0	5.000⁵	1-36th
Project operation – monitoring & coordination: Recruitment of two university graduates (forester & biologist): 34 months x 2 x 60% = 40,8 MM	0	46.000	0	41.000		0	0	0	0	5.000	1-36 th
Steering Committee - 5 members (one meeting every six months)	0	0	0	0	0	0	0	0	0	0	--
GRAND TOTALS	0	1.350.000	171.800	108.600	55.800	87.500	855.600	38.000	10.000	22.700	36

1: insurance costs for the various equipment items (for the project period)

2: €6.000 for the study visit to Norway and €4.000 for the participation of two Norwegian experts in biodiversity workshop.

3: €700: for editing English text and graphic design of the leaflets

4: €11.000 fuel expenses for DF's bulldozer working on reshaping of wastes

5: fuel and meals after on-site visits, subsistence and travelling allowances for forest staff, stationery and office expenses.