

Cotswold Catchment Payments for Ecosystems Service Pilot  
Project Delivery Plan

Activity	2012			Quarterly	meeting	Quarterly			meeting					
	01 October 2012	01 November 2012	01 December 2012		01 January 2013	01 February 2013	01 March 2013		01 April 2013	01 May 2013	01 June 2013	01 July 2013	01 August 2013	01 September 2013
<b>PROJECT OBJECTIVES output LEAD and outcomes</b>									<b>PROJECT OUTCOMES</b>			<b>Outcomes</b>		
1 Data collection and modeling: FWAG SW/GCC	GIS overlaying using County Council data system to scope catchment and mapping data for 15 parishes				5 scoped maps				5 scoped maps			Comprehensive multi layered catchment data set		
Output	5 scoped maps				5 scoped maps				5 scoped maps			Farms scoped within parish/district/county/catchment		
Outcome	5 maps				10 maps				15 maps					
2 PES Development using ILD FWAG SW	10 1:1 meetings with stakeholders to establish their potential contribution to a PES													
Output	1 no. 1:1s	1 no 1:1s	1 no 1:1s		1 no 1:1s	1 no 1:1s	1 no 1:1s		1 no 1:1s	1 no 1:1s	1 no 1:1s		1 no 1:1s	
Outcome	1	2	3		4	5	6		7	8	9		10 no 1:1s	Report of stakeholders role in PES
3 Surveying and Evaluation CCRI/NE/NFU	100 farmers surveyed; interview questions developed; interviews of 10 farmers; 10 stakeholders													
Output	Survey sent 100 farmers				Interview 10 farmers				Interview 10 stakeholders					
Outcome	Survey completed				Evaluation completed				Evaluation completed			Evaluation Report		
4 Evidence FWAG SW/EA	5 Field Trials and 10 Carbon audits of farms coming out of ESA													
Output metaldyhde 1 farm TW/NFU	Metaldehyde Field Trial 1 farm: Monitor application rates; analyse field run off; trial alternatives - Windrush													
Outcome	Field Trial results													
Output Cover crops 4 farms (N) NE/CSF/EA	Cover Crop Field Trails to extend OSR rotation/ analyse Gross Margin data on 4 farms with FWAG SW and CSF - Cherwell													
Outcome	Field Trials results													
Output CO2 audits 10 farma FWAG SW	1 CO2 audit	1 CO2 audit	1 CO2 audit		1 CO2 audit	1 CO2 audit	1 CO2 audit		1 CO2 audit	1 CO2 audit	1 CO2 audit		1 CO2 audit	
Outcome	10 carbon audits on farms coming out of ESA													
5 Final Evaluation and Conclusions CCRI/FWAG SW	Data collection of surveying, evidence, stakeholder 1:1s													
Output	Data analysis and evaluation													
Outcome	Development of practical PES with multiple benefits													
	Final Report to Defra													

Funding breakdown	Defra contirbution				
Objectives/lead	Staff datys	Rate	Total	Costs	Expenses
1 DATA COLLECTION AND MODELLING					
Staff time				£200	£300
2 PES ILD	15	£395	£5,925	£200	£500
Lead Jenny Phelps FWAG SW					
3 SURVEY AND EVALUATION	15	£575	8,625		
Lead Chris Short				£200	£400
4 FIELD TRIALS					
<b>Metaldehyde</b>	5	£395	1975	250	250
Lead Tim Clare FWAG SW					
Daryl Hannenhan TW					
<b>Cover Crops</b>	8	£395	3160	200	200
Lead Tim Clare FWAG SW					
<b>Carbon auditing</b>	10	£395	3160	200	300
Lead Chanatal Brown					
5 FINAL REPORT FWAG SW	2	£395	1580		
Lead Chris Short/Jenny Phelps	2	£575	1150		
Total			<b>£28,775</b>	25575	£1,250
	<b>Defra</b>				£1,950

In kind from partners									
Lead	Partner	Rate	Staff time	Costs					
E Collis	GCC			£500					
	FWAS SW	20 £200/day			£4,000				
H Broadbent	RAC Student		5 days	£50					
	Masters student	£75/day			£375				
D Hananhan	TW	£400/day			£1,150			£6,850	
S Nellis	CSF	£400/day			£4,000			£1,000	
R Isles	EA		Tme/seed/sprays		£2,000			£1,000	
L Warne	S4P	£400/day			£4,000			£1,000	
C Mann	NFU		Tme/seed/sprays		£200			£1,000	
	Farmer time	£25/hr x 4hrs x 10			£1,000			£85	
Total								£11,485	
<b>Inkind</b>					<b>£28,210</b>			£16,725	£11,485