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Resilient nations

Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name: 00089388 PIMS 4822 Payment for Watershed Services in Chishui River Basin for the Conservation of Globally Significant Biodiversity

Budget summary in US \$

2017				2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
165,191.25	260,691.25	238,362.25	186,901.25	126,110.48	101,394.62	72,100.48	68,394.62
Total for (Year 2017)			851,146.00	Total for (Year 2018)			367,990.20

Signature
Name

Yu Lifeng
National Project Director
FECO, MEP

Date

Signature
Name

Patrick Haverman
Deputy Country Director
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Date

PWS Project Two Year Project Work-Plans 2017-2018

Project ID and Project Name: 00089388 PIMS 4822 Payment for Watershed Services in the Chishui River Basin for the Conservation of Globally Significant Biodiversity

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								PLANNED BUDGET						
		Q 1	Q 2	Q 3	Q 4	Q 5	Q 6	Q 7	Q 8	RESPO NSIBLE PARTY	Source of Funds	COA	Description	Amount (2017)	Amount (2018)	
<p>OUTPUT 1: Systemic and institutional framework for PWS development and management established at municipal and provincial levels for the Chishui River Basin within Guizhou Province</p> <p>Outcome Indicators: 1. An office in charge of planning and managing PWS mechanisms along the Chishui River within Guizhou provincial EPD; 2. Improved capacities of provincial and municipal environmental protection offices for implementing PES/PWS as shown by increased scores in the Capacity Development Scorecard; 3. At least 12 staff from MEP-FECO, Guizhou EPD, Bijie EPB, Chishui EPB, Renhuai EPB and Zunyi EPB trained and given official mandate to monitor biodiversity and ecosystem services impacts arising through PWS schemes and harmonized eco-compensation programmes; 4. An ecolabelling scheme is established for companies participating in PWS schemes and taken up by the private sector; 5. Institutional capacity of Guizhou EPD reaches readiness for PWS implementation and replication.</p> <p>Target: 1. Dedicated PWS office established within Guizhou provincial EPD with at least 2 staff and an annual operational budget of at least USD 50,000 by end of Year 3; 2. Capacity Development Scorecard Targets: Guizhou EPD: 85%, Bijie EPB: 75%, Chishui EPB: 75%, Renhuai EPB: 80%, Zunyi EPB: 75%; 3. At least 12 staff trained and given official mandate to monitor biodiversity and ecosystem services impacts arising through PWS schemes and harmonized eco-compensation programmes; 4. Ecolabelling scheme is established and at least three companies meeting criteria for engagement in PWS schemes are awarded the label; 5. Management guidelines and methodological protocols for scaling-up and replicating PWS in additional watersheds along the Chishui River Basin are produced by Guizhou EPD, training in their application is provided to all provincial and municipal EPB offices in the river basin.</p>	List all activities to be undertaken (including evaluations and publications etc)															
	Activity 1.1.1 Organize the Inception meeting and the 1st meeting of Project Steering Committee (PSC)										MEP	GEF	75700	Training, Workshop and Conferences		
	Activity 1.1.2 Organize the 2nd meeting of Project Steering Committee (PSC)										MEP	GEF	75700	Training, Workshop and Conferences		
	Activity 1.1.3 Organize the 1st meeting of provincial Project Coordination Committee (PPCC)										MEP	GEF	75700	Training, Workshop and Conferences		
	Activity 1.1.4 Organize the 2nd meeting of provincial Project Coordination Committee (PPCC)										MEP	GEF	75700	Training, Workshop and Conferences		
	Activity 1.1.5 Oversea training on PWS mechanisms and biodiversity monitoring and assessment	100%									MEP	GEF	71600	Travel (France, 6 persons, 5days, tickets cost \$20,000, daily allowance \$250/person*day, transport and other costs \$22,500)	50,000.00	
	Activity 1.1.6 Field survey to Chishui River watershed	25%	25%	25%	25%	25%	25%	25%	25%	25%	MEP	GEF	71600	Travel(4 persons, 10 times/year, \$875/person*time)	15,000.00	15,000.00
	Activity 1.1.7 Consulting and Reviewing meetings organized for all research activities under the	25%	25%	25%	25%	25%	25%	25%	25%	25%	MEP	GEF	75700	Training, Workshop and Conferences	3,000.00	3,000.00
	Activity 1.1.8 Biodiversity and Ecosystem Services monitoring system development (INVEST)	100%									MEP	GEF	72100	Contractor Services-Companies (Total contract price \$50,000,\$55,000 is paid in 2016, \$50,000-\$55,000 is paid in 2017, \$1000/wk*14.5wks + 2018: \$1000/wk*14.5wks)	15,000.00	
	Activity 1.1.9 Recruit local PWS Strategy Development Specialist (The project CTA)	25%	25%	25%	25%	25%	25%	25%	25%	25%	MEP	GEF	71300	Local Consultants (\$29,000, 2017: \$1000/wk*14.5wks + 2018: \$1000/wk*14.5wks)	14,500.00	14,500.00
	Activity 1.1.10 Organize the 3rd meeting of Project Steering Committee (PSC)	100%									MEP	GEF	75700	Training, Workshop and Conferences	5,000.00	
	Activity 1.1.11 Organize the 3rd meeting of provincial Project Coordination Committee (PPCC)	100%									MEP	GEF	75700	Training, Workshop and Conferences	5,000.00	
	Activity 1.1.12 Organize the 4th meeting of Project Steering Committee (PSC)			100%							MEP	GEF	75700	Training, Workshop and Conferences		5,000.00
	Activity 1.1.13 Organize the 4th meeting of provincial Project Coordination Committee (PPCC)				100%						MEP	GEF	75700	Training, Workshop and Conferences		5,000.00
Activity 1.1.14 Equipment support for PWS management										MEP	GEF	72200	Equipment		25,000.00	

Output 2.2 PWS agreements are established for the provision of watershed services (Indicator: Positive trend indicating improvement in status of key ecosystem services specified in PWS agreement(s))	Activity 2.1.7 Ecological civilization demonstration area construction planning of Renhuai	50%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$3,000, \$3,000 for 2017)	3,000.00		
	Activity 2.1.8 The implementation of PWS schemes in second Wuma pilot site.		30%	40%	30%					MEP	GEF	72100	Contractual Services-Company (Total contract price \$100,000, \$100,000 for 2018 is)	100,000.00		
	Activity 2.1.9 Consult the key downstream stakeholders on PWS mechanism										MEP	GEF	72100	Contractual Services-Company (Total contract price \$50,000, \$50,000 for 2017)	50,000.00	
	Activity 2.1.10 Capacity development for community/land users to modify land use practices through technical assistance and extension on biodiversity friendly land use practices		30%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$50,000, \$50,000 for 2017)	50,000.00	
	Activity 2.2.1 Subcontracted services for the facilitation of consultations and technical assistance for the development and implementation of PWS agreements in Wuma River demonstration area		100%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$20,000, \$6,000 is paid in 2016, \$14,000 for 2017)	14,000.00	
	Activity 2.2.2 PWS agreements are brokered between sellers (village cooperative) and buyers (downstream users)		50%								MEP	GEF	74200	Audio-visual and printing production costs	500.00	
	Activity 2.3.1 Training about M&V planning methodology and M&V tool using		40%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$20,000, the budget amounts for 2017 is	20,000.00	
	Activity 2.3.2 Purchase the M&V tools		50%								MEP	GEF	74200	Audio-visual and printing production costs	2,000.00	
	Activity 2.3.3 Verify the implementation effect of PWS in Wuma River sub-watershed		50%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$30,000, the budget amounts for 2017 is	30,000.00	
	Activity 2.3.4 M&V midterm evaluation		100%								MEP	GEF	74200	Audio-visual and printing production costs	20,000.00	
	Activity 2.3.5 Annually monitor M&V planning, and annually project audit										MEP	GEF	74200	Contractual Services-Companies (Total contract price \$20,000, \$20,000 for 2017)	20,000.00	
	Activity 2.3.6 Annually evaluation of the implementation of PWS scheme in Wuma pilot site		100%								MEP	GEF	72100	Contractual Services-Company (Total contract price \$20,000, \$10,000 for 2017 and \$10,000 for 2018)	10,000.00	10,000.00
	Activity 2.3.7 UNDP Audit		100%								MEP	GEF	74100	Audio-visual and printing production costs	5,000.00	5,000.00
	Output 2.4 Catchment management plan for Wuma River valley demonstrates a framework for integrating PWS with eco-compensation and regulatory mechanisms for sustainable watershed management (Indicator: Improvements in ecosystem health as indicated by Ecosystem Health Index)	Activity 2.4.1 Collect data of Chishui River Basin, and structure information platform									MEP	GEF	72100	Contractual Services-Company (Total contract price \$34,000, \$20,000 is paid in 2016, \$14,000 for 2017)	14,000.00	
Activity 2.4.2 Field survey to Chishui River watershed		25%								MEP	GEF	71600	Travel (5 persons, 10 times in 2017 and 5 times in 2018, \$200/person*time)	10,000.00	5,000.00	

