

5- YEAR LONG-TERM MONITORING OR OPERATIONAL ACTIVITY WORK PLAN

Changes to this Work Plan are only accepted via an Approved Addendum.

General Information	
Monitoring Category: <i>(From OSM long-term plan; choose from drop-down menu)</i>	OSM Secretariat Support
Strategic Monitoring Objective: <i>(From OSM long-term plan; choose from drop-down menu)</i>	Objective: Objectives linked to the management and administration of the Oil Sands Monitoring Plan
Work Plan Unique Identifier:	ADM-1-1718
Monitoring Activity Title:	Secretariat Support – ECCC
Geographic Location <i>(choose from drop-down menu, if Project Location is in more than one area choose from second drop-down)</i>	Location Not Applicable
Monitoring Site(s) Coordinates <i>(latitude and longitude)</i>	N/A
Monitoring Organization and Responsible Manager:	Environment and Climate Change Canada Peter Saint
Date Activity initiated:	2012
Specific Project Objective: <i>(State the activity objective addressed through this monitoring)</i>	To support the delivery of Ministerial commitments made by the governments of Canada and Alberta to put into place cumulative environmental effects monitoring of oil sands which supports evidence-based decisions on oil sands resource development.
Deliverables (Annual): <i>What Data Reports will be produced and when?</i>	Although there are no specific, tangible product deliverables with this project, however, the Environment and Climate Change Canada (ECCC) Oil Sands Secretariat is responsible for successfully implementing the decisions of the co-chairs; for the coordination, administration and delivery of the annual oil sands monitoring activities as outlined in the approved work plans.

Project Plan Summary: *Please summarize the monitoring including relevant information such as background, objectives, monitoring area, methods/monitoring design, assumptions, outcomes, and references. These should align with the information provided in Appendix 1: Annual Monitoring Schedule.*

This project is essential to support Environment and Climate Change Canada's co-Chairs in implementing their decision making, and also the governments' ongoing commitment to Joint Oil Sands monitoring activities. The project specifically provides support to the implementation of all work plan activities including in areas like data management, Indigenous peoples, stakeholder engagement, and communications.

Environment and Climate Change Canada and Alberta Environment and Parks (see separate AEP activity work plan on OSM Secretariat Support) are jointly and equally accountable for the successful delivery of all oil sands monitoring activities. The secretariat directly supports ECCC's Director General of Water Science and Technology to deliver ECCC's commitments as the Federal-lead responsible for co-managing all aspects of oil sands monitoring.

Appendix 1 – Detailed Multi-Year Financial Breakdown: if changes are to Addendum must be Complete and Approved.

(Complete the following detailed financial breakdown; add or delete categories as required)

Budget requirements	Year 1 (2017- 2018)		Year 2 (2018- 2019)		Year 3 (2019- 2020)		Year 4 (2020- 2021)	
	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding
1) Salaries and benefits								
a) Appendix 3 - Totals	301,051		301,051		301,051		301,051	
2) Operations and Maintenance								
a) OS Secretariat Operational Costs (including Training/Translation etc.)	119,949		119,949		119,949		119,949	
b) Helicopter								
3) Consumable Materials and supplies								
a) <i>(Describe Consumable Supply)</i>								
4) Travel								
a) Conferences and meetings <i>(identify conference/meeting)</i>	80,000		80,000		80,000		80,000	
b) Project-related travel								
5) External Contracts								
a) <i>(Describe External Contractor)</i>								
Grand Total	500 000		500 000		500 000		500 000	



Appendix 2 – Staffing Plan

(Complete the following detailed staffing plan; add or delete categories as required)

Responsible Role	Year 1 – Budget Allocation		Year 2 – Budget Allocation		Year 3 – Budget Allocation		Year 4 – Budget Allocation		Year 5 – Budget Allocation	
	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding	OSM Funding	External Funding

Administrative and Program Coordination (Head OSS Project Advisor, Information Coordinator F&A support)	301,051		274,238		274,238		274,238		274,238	
Grand Total <i>(inserted into Appendix 2)</i>	\$301,051	\$	\$274,238	\$	\$274,238	\$	\$274,238	\$	\$274,238	\$

Appendix 3 - Approvals

Project Submitted by:		
Name:		
Organization:	Signature:	Date:
Project Approved by:		
Dr. Monique Dubé (AEP)		Dr. Kevin Cash (ECCC)
Signature 		Signature 
Date		Date