
7.0 Key Outcomes/Deliverables, Lead Organizations, and Schedule

Table 1 summarizes the key outcomes/deliverables, lead organization(s), schedule and timing for the NWT CIMP and the Audit in Years 1 through 5. Some of the tasks described in Sections 5.4 and 6.5 are not specifically identified, as they will be ongoing or specific details of their scope and timing are not known at this time (e.g., monitoring and research programs; workshops and training; and information management, synthesis and reporting).

Approximately \$3.2 million per year for Years 1 through 5 is needed for implementation of the NWT CIMP and Audit (total of \$16.1 million for the entire NWT; work to date has been on 'design' of the program). Through the NWT CIMP, DIAND (and subsequently the RA) will transfer much of this budget as 'grants and contributions' to regional and community or other eligible organizations to conduct monitoring and related capacity-building programs. The amount of the budget to be used for administration will be limited to a ceiling of 15% - 20% of the total NWT CIMP budget, to encourage utilization of as much funding as possible for monitoring, capacity building, and related activities.

Table 1: Key Outcomes/Deliverables, Lead Organizations, Schedule – NWT CIMP and Audit

Table 1: Key Outcomes/Deliverables, Lead Organizations, Schedule – NWT CIMP and Audit		
Outcome/Deliverable	Lead Organization	Schedule/ Timing
Year 1: 2005/2006		
NWT CIMP		
Establish Secretariat	Minister of DIAND	By June, 2005
Establish Scientific and TK Advisory Groups	RA (Minister of DIAND)/ NWT CIMP and Audit Working Group/	By June, 2005
Draft Initial 5-Year Monitoring Plan (<i>including budget, covering years 2005/6 to 2009/10</i>) ¹⁶	RA (Minister of DIAND)/ NWT CIMP and Audit Working Group/ Secretariat	By September 30, 2005
Consultation on Draft 5-Year Monitoring Plan	RA (Minister of DIAND)/ NWT CIMP and Audit Working Group/ /Secretariat	By December 2005
Final/Approved 5-Year Monitoring Plan	RA	By March 31, 2006
NWT Audit		
Public Release of Final Report - Initial Audit	Minister of DIAND	As soon as possible following submission of Final Audit Report (i.e., May 2005)
Response to the Report on the Initial Audit	Minister of DIAND, any other boards, departments and agencies respond to any recommendations directed to them in the Final Audit Report.	Within a reasonable period following submission of Final Audit Report to the Minister (expected to be submitted by May 31, 2005)
Follow-up Activities/'Lessons Learned' from the Initial Audit	DIAND, in consultation with stakeholders	By March 31, 2006 (ongoing into year 2)
Year 2: 2006/2007		
NWT CIMP		
Annual SOE Summary Report for 2005-2006	RA/Secretariat	By May 31, 2006
Annual RA Report for 2005-2006	RA/Secretariat	By September 30, 2006 ¹⁷
Establish Permanent RA	Minister of DIAND	By March 31, 2007

¹⁶ Until a Monitoring Plan is developed, the State of Knowledge Report (Updated November 2004) will fulfill the function of providing guidance concerning the monitoring needs for VCs, and identifying monitoring gaps.

¹⁷ Organizations receiving grants and contributions from the RA will be required to meet financial reporting requirements by July 31 following the fiscal year in which they receive funds. This deadline is based on existing practice within DIAND. Since the RA will be unable to complete its own financial reporting until after it has received all reports from recipients, the deadline for the Annual RA Summary Report is proposed as September 30.

Table 1: Key Outcomes/Deliverables, Lead Organizations, Schedule – NWT CIMP and Audit		
Outcome/Deliverable	Lead Organization	Schedule/ Timing
NWT Audit		
Follow-up Activities/'Lessons Learned' from the Initial Audit	DIAND, in consultation with stakeholders	By March 31, 2007
Year 3: 2007/2008		
NWT CIMP		
Annual SOE Summary Report for 2006-2007	RA/Secretariat	By May 31, 2007
Annual RA Report for 2006-2007	RA/Secretariat	By September 30, 2007
NWT Audit		
Initiate Planning Discussions for the Second Audit Process	DIAND, in consultation with stakeholders	April, 2007
Draft Terms of Reference for Second Audit	DIAND/Minister	By August 31, 2007
Consultation on Draft ToR for Second Audit	DIAND/Minister	September- October 2007
Final Terms of Reference for the Second Audit	Minister of DIAND	By November 31, 2007
Year 4: 2008/2009		
NWT CIMP		
Comprehensive Monitoring Report (for use in Audit – includes Annual SOE Summary Report for 2007-2008)	RA/ Secretariat	By May 31, 2008
Draft of Second Five-Year Work Plan and Budget for NWT CIMP (2010/2015 Period)	RA/Secretariat	June 2008 (Final Work Plan and Budget to be available for use in the development of funding submissions for the second five-year cycle, to be prepared during Year 5)
Annual RA Report for 2007-2008	RA/Secretariat	By September 30, 2008
Final Five-Year Work Plan and Budget for NWT CIMP (2010/2015)	RA/Secretariat	By March 31 2009 (to be available for use in the development of funding submissions for the second five-year cycle, to be prepared during Year 5)

Table 1: Key Outcomes/Deliverables, Lead Organizations, Schedule – NWT CIMP and Audit		
Outcome/Deliverable	Lead Organization	Schedule/ Timing
NWT Audit		
Provision of information to Auditor	RA/Secretariat	Ongoing
Implement the Second NWT Environmental Audit	Auditor	Completed by March 31, 2009
Phase 1 Audit Planning	Auditor	April –June 2008
Phase 2 Detailed Examination	Auditor	July 2008 – February 2009
Year 5: 2009/2010		
NWT CIMP		
Annual SOE Summary Report for 2008-2009	RA/Secretariat	By May 31, 2009
Annual RA Report for 2008-2009	RA/Secretariat	By September 30, 2009
NWT Audit		
Follow-up on Recommendations from the Second Audit	Minister of DIAND	Spring 2009 ongoing
Funded /Related Activities Extending Beyond This 5-Year Work Plan Period (i.e., 2010 +)		
NWT CIMP		
Annual SOE Summary Report for 2009-2010	RA/Secretariat	By May 31, 2010
Annual RA Report for 2009-2010		By September 30, 2010
NWT Audit		
Follow-up on Recommendations from the Second Audit	Minister of DIAND, in consultation with stakeholders	ongoing
Planning for Third Audit	DIAND, in consultation with stakeholders	