



**National Environment
and Planning Agency**

**CORPORATE PLAN 2019 – 2023 AND OPERATIONAL PLAN 2019-2020
Revised September 2019**

VISION

“Jamaica’s Natural resources are used in a sustainable way and there is broad based understanding of environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.”

MISSION

“To promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard.”

MANDATE

“To manage the natural and built environment to achieve sustainable development.”

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INTRODUCTION

The National Environment and Planning Agency (NEPA) is an Executive Agency of the Ministry of Economic Growth and Job Creation. NEPA became operational on April 1, 2001.

LEGISLATIVE MANDATE

NEPA operates under the following Acts:

- Executive Agencies Act (2002)
- Natural Resources Conservation Authority Act (1991)
- Town and Country Planning Act (1957)
- Land Development and Utilization Act (1966)
- Beach Control Act (1956)
- Watersheds Protection Act (1963)
- Wildlife Protection Act (1945)
- Endangered Species (Protection, Conservation and Regulation of Trade) Act (2000)

POLICIES & DEVELOPMENT PLANS

The work of NEPA is guided by the following policies and plans:

- National Physical Plan
- Jamaica National Environmental Action Plan (JaNEAP) 1999-2002
- Policy for Jamaica's System of Protected Areas – 1997
- The National Strategy and Action Plan on Biological Diversity of Jamaica
- Watershed Management Policy (Draft)
- Beach Access and Management Policy (Draft)
- Environmental Management Systems Policy and Strategy (Draft)
- The National Environmental Education Action Plan for Sustainable Development (NEEAPSD)
- Protected Areas System Master Plan: Jamaica 2013-2017

ALIGNMENT WITH THE VISION 2030 JAMAICA NATIONAL DEVELOPMENT PLAN AND THE UNITED NATIONS SUSTAINABLE DEVELOPMENT PLAN

The programmes and policies of the Agency are aligned to national and international development goals as follows:

VISION 2030 JAMAICA NATIONAL DEVELOPMENT PLAN		UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS/OBJECTIVES	NEPA'S PRIORITY PROGRAMMES/PROJECTS/ STRATEGIES
GOALS	NATIONAL OUTCOMES			
#3 Jamaica's Economy is Prosperous	#8 Enabling Business Environment #12 Internationally Competitive Industry Structures	#8 Good Jobs and Economic Growth - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Improving the enabling environment through the provision of appropriate policies and legislation geared at achieving objectives. Improve the environment for financing business, innovation and green growth.	Applications Management Implementation of measures to improve the review and processing of applications towards the control of development, protection of bio-resources and hazardous waste management Development applications review process streamlined to reduce the processing time for development, environment and planning applications
#4 Jamaica Has A Healthy Natural Environment	#13 Sustainable Management and Use of Environmental and Natural Resources	#6 Clean Water and Sanitation - Ensure availability and sustainable management of water and sanitation for all #12 Responsible Consumption - Ensure Sustainable Consumption and Production Patterns #14 Life Below Water - Conserve and Sustainably Use the Oceans, Seas and Marine Resources for Sustainable Development	Increase access to Potable water and sewerage services. Improve the sustainable management of the island's natural resources (land, water, air, shorelines).	Conservation and Protection of Biodiversity; Environmental Management; Pollution Prevention & Control; Watersheds Management Ambient air and recreational and coastal water quality monitoring programmes (to include data collection and analysis, and a tracking mechanism) Programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss

VISION 2030 JAMAICA NATIONAL DEVELOPMENT PLAN		UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS	MINISTRY'S PRIORITY POLICIES/PROGRAMMES/ PROJECTS/OBJECTIVES	NEPA'S PRIORITY PROGRAMMES/PROJECTS/ STRATEGIES
GOALS	NATIONAL OUTCOMES			
		#15 Life on Land - Protect, Restore and Promote Sustainable Use of Terrestrial Ecosystems, Sustainably Manage Forests, Combat Desertification, and Halt and Reverse Land Degradation and Halt biodiversity Loss		<i>Plastic Waste Minimization Project:</i> Enhancing the legislative framework in Jamaica to support the development and implementation of a national sustainable consumption and production programme to reduce marine litter from plastics generated from land-based activities
	#14 Hazard Risk Reduction and Adaptation to Climate Change	#13 Climate Action - Take Urgent Action to Combat Climate Change and Its Impacts #15 Life on Land - Protect, Restore and Promote Sustainable Use of Terrestrial Ecosystems, Sustainably Manage Forests, Combat Desertification, and Halt and Reverse Land Degradation and Halt biodiversity Loss	Increase Resilience to Climate Change with focus on the capacity to mitigate risks, stresses and shocks.	<i>Project: Enhancing the Resilience of the Agriculture Sector and Coastal Areas to Protect Livelihoods and Improve Food Security – Component 1 Increasing the climate resilience of the North Eastern Coastline</i> <i>Integrated Management of the Yallahs/ Hope River Watershed Management Area Project</i> <i>Project: (IWeco) Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica</i>
	#15 Sustainable Urban and Rural Development	#11 Sustainable Cities and Communities - Make Cities and Human Settlement Inclusive, Safe, Resilient and Sustainable	Improve integrated development planning, incorporating spatial planning and management for efficient land use.	Develop and strengthen Development Orders, policies and guidelines to drive the design, development and implementation of resilient and sustainable planning solutions

GOALS AND STRATEGIC OBJECTIVES

During the 2013/2014 operational year, the Agency completed a Strategic Planning Process, from which a Five Year Strategic Plan for 2014 – 2019 and a Performance Monitoring, Evaluation and Reporting System for the five year period were developed. The development of the Corporate Plan 2018 – 2021 and Operational Plan 2018 – 2019 has been guided by the following three (3) Agency goals and eight (8) strategic objectives that were identified. Both Plans are in alignment with government policies, the Vision 2030 Jamaica National Development Plan, and the United Nations Sustainable Development Goals.

GOAL 1: EFFECTIVE SPATIAL PLANNING AND ENVIRONMENTAL PROTECTION	GOAL 2: AN EFFICIENT FACT-BASED AND RESULTS ORIENTED ORGANISATION	GOAL 3: INCREASED STAKEHOLDER SUPPORT FOR ENVIRONMENTAL PROTECTION AND ORDERLY DEVELOPMENT
STRATEGIC OBJECTIVE 1: To support the continued development of the environment and planning policy and legislative framework	STRATEGIC OBJECTIVE 5: To improve and diversify financial resources for NEPA	STRATEGIC OBJECTIVE 7: To improve customer satisfaction through improved service delivery
STRATEGIC OBJECTIVE 2: To improve compliance with environment and planning laws and guidelines	STRATEGIC OBJECTIVE 6: To build sound performance management systems through strengthened strategic planning and operational processes	STRATEGIC OBJECTIVE 8: To build awareness of, stakeholder participation with, and support for NEPA through targeted communication
STRATEGIC OBJECTIVE 3: To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable ecosystems management		
STRATEGIC OBJECTIVE 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced		

CORE FUNCTIONS

The seven (7) core functions of NEPA are:

- **Policy and Program Development** – Development of national environment and planning policies, legislation/regulations standards, and programmes.
- **Application Management** – Application receipt and processing; recommendation for approval or non-approval of planning applications, and licences and permits for Subdivisions, Beaches, Environmental, Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), Hazardous waste export, import, or transportation; extending exemptions under the Wild Life Protection Act; provision of pre-application assistance.
- **Compliance and Enforcement Management** – Monitoring of compliance with planning and environmental requirements; responding to complaints; investigating incidents of non-compliance; undertaking enforcement actions and legal proceedings.
- **Conservation and Protection Management** – Management of fauna and flora, habitats, and ecosystems; protected areas management – watershed, coastal and marine management; wild fauna and flora protection and rescue and relocation of fauna.
- **Environmental Management** – Pollution prevention and control; pollution monitoring and assessment; investigating and reporting on pollution incidents.
- **Spatial Planning** – Development of a strategic framework for orderly and progressive development of rural and urban areas, as well as for Cays and Accretions within the territorial waters, the preparation of development orders and development plans.
- **Public Education and Outreach** – Corporate communications; documentation management; information/library services; Access to Information (ATI) management; public awareness and outreach initiatives; facilitating public consultations; developing and maintaining partnerships with stakeholders - community groups, Non-Governmental Organisations (NGOs) and private companies in support of environmental and planning requirement and education.

KEY SUPPORTING AREAS

- Corporate Management – Finance & Accounting; Facilities Management & Operations
- Human Resource Management and Development
- Information and Communication Technology
- Internal Audit
- Project Management
- Research
- Strategic Management - Planning; Performance Monitoring and Evaluation

ORGANISATIONAL CORE VALUE

Integrity: We earn our reputation by adhering to the highest ethical standards, conduct and moral principles and at all times act in ways to preserve our integrity.

Accountability: We hold ourselves accountable to the public, accept responsibility for the decisions and actions that we take and will submit ourselves to the scrutiny that attends our decisions and actions.

Justice & Fair-play: In valuing the diversity in human nature and circumstances, we apply the principles of justice and fair-play in all our dealings within and outside the Agency to ensure that equity always prevails.

Customer Service: We acknowledge our role as a provider of services and will always strive to be proactive and responsive in satisfying our customers' expectations.

Teamwork: We foster collaboration and teamwork among staff while maintaining individual accountability.

Health & Safety: We strive to create and maintain a safe and healthy work environment.

Empowerment: We aim to create a learning organisation where all our employees are motivated to achieve excellence, and high levels of performance are recognized and rewarded.

Respect: We treat our team members, clients and partners with respect and sensitivity, recognizing the importance of diversity.

Effective internal and external communication: On-going information flow is an important part of our decision making process. We therefore believe that this is hinged on regular communication across all levels of the organisation and with our stakeholders.

Effective leadership: We have the authority to lead, the creativity to inspire and the will to foster positive social and environmental change.

Motivated Staff: We are supportive and motivate our staff to achieve and seek effective means to keep productivity, innovation, creativity and hard-work at the centre of our workday.

PRIORITY AREAS AND TARGETS 2019-2020

1. Spatial Planning

- a. Prepare draft concept design and master plan for a section of the Negril Green Island Area (“New Negril”)

2. Environmental/Ecosystem Management

- a. Coral fragments populated on nursery units towards the establishment of a coral nursery in a NRCA Protected Area
- b. IWEco Project: Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica.
 - i. Conduct hydrological, ecological and land tenure assessments of the Negril Great Morass
- c. Conduct an assessment on the impact of development at five sensitive areas in Point (Hanover), Falmouth Bay including Glistening Waters (Trelawny), Bogue Lagoon (St. James), Pear Tree Bottom and Ocho Rios Bay (St. Ann) and prepare intervention strategies to reduce biodiversity loss

3. Policy and Legislative Framework

- a. Plastic Waste Minimization Project: Enhancing the legislative framework in Jamaica to support the development and implementation of a national sustainable consumption and production programme to reduce marine litter from plastics generated from land-based activities
 - i. Develop a National Strategy and Action Plan for Integrated Waste Management
- b. Undertake a comprehensive review of the Natural Resources Conservation (Wastewater & Sludge) Regulations and submit the final review to the MEGJC
- c. Complete a review of the Drafting Instructions for the Protected Area Act and Regulations and submit to the MEGJC

4. Application Management

- a. Implement Jamaica Development Application Portal (JDAP) Public Portal II in NEPA.
- b. Implement ISO 9001:2015 standards towards achieving certification of the application management review process

KEY PERFORMANCE INDICATORS AND TARGETS 2019 - 2020

1. Increase in Policy Promulgation¹ Index
 - Increase in Policy Promulgation Index (PPI) by 2 points
 - Update the Draft National Policy on Sustainable Financing for Wastewater Management and submit to the MEGJC
2. Percentage change in number of enforcement instruments issued
 - Ten per cent (10%) increase² in the number of enforcement instruments issued.
3. Percentage of Development Order Areas with up-to-date Orders³
 - Revise or Draft a new Manchester Parish Development Order, 2015
4. Percentage increase in the population⁴ of targeted threatened species occurring in the wild
 - Twelve per cent (12%) increase⁵ in the number of the Jamaican Iguana released from the Headstart programme
5. Number of Watershed Management Units (WMU⁶s) with improved management through the Watershed Area Management Mechanism (WAMM)
 - Component 3: Reconnaissance of Resources
 - Undertake a Rapid Ecological Assessment (REA) in the White River WMU
6. Coral Reef Health Index
 - Undertake trend analysis of twenty five (25) coral reef sites
7. Improvement in ambient air and water quality in targeted (degraded/ threatened) areas
 - Implement a minor source emissions reduction strategy along the Three Miles to Six Miles corridor in St. Andrew
 - Undertake a comprehensive review of the Natural Resources Conservation Wastewater & Sludge Regulations and submit the final review to the MEGJC
8. Percentage of NRCA Protected Areas with an increase in Management Effectiveness Tracking Tool (METT) score
 - N/A (*The METT score is calculated every two years and was done during 2018/19*)

¹Policy Promulgation Index normally takes into account all the steps involved in policy development from concept paper to promulgation; however, the process involves actions by entities outside the Agency and consequently this KPI will be measured by targets over which NEPA has full control.

²Base year for percentage increase is 2014/2015.

³Up-to-date development orders include Draft, Provisional and/or Confirmed Development orders not older than six (6) years. The total number of Development Order Areas is fifteen (15).

⁴An absolute count of a species is rarely possible; as such, what is typically done is an assessment to include population surveys in selected areas to determine relative abundance, status of the habitat, use of identification number/marks, or number of animals released in the case of a Headstart programme (Jamaican Iguana).

⁵Baseline in 2014/2015 was 250 Jamaican Iguanas released under the Headstart programme.

⁶Drainage basin for major rivers defined by topographical characteristics

9. Increase in revenues to meet target of achieving forty per cent (40 %)of revenues in accordance with existing regulations
 - Increase in revenue generation of at least five per cent (5%) over 2018/19 earnings⁷.
10. Percentage improvement in number of applications processed within stipulated time
 - Process 75%⁸ /1,238 development applications within established timelines based on application type
 - Indirect applications processed in 75 days
 - Direct applications processed in 90 days
11. NEPA Customer Satisfaction Score
 - NEPA Customer Satisfaction Score of at least 95% maintained
12. Increase in the effectiveness of stakeholder engagement and partnerships in planning and environment management
 - Establish or renew one strategic stakeholder partnership
 - MOU with the Ministry of Education, Youth and Information to implement the NEPA Junior Environment Programme for primary schools

⁷ Earnings refer to Total NRCA Revenues

⁸The assumption is that 1,650 applications will be received in total by the Agency (this represents a 10% increase over previous years and takes into consideration the regulatory changes). The target is the absolute figure of 1,238 applications processed within established timelines.

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
MAJOR PROGRAMMES							
Land Use Planning and Development	Develop and strengthen policies and guidelines to drive the design, development and implementation of resilient and sustainable planning solutions	National planning and development framework updated	Draft concept design and master plan prepared for sections of four (4) Local Planning Areas by March 2023	Prepare draft concept design and master plan for a section of the Negril Green Island Area - "New Negril" (Priority)	Prepare draft local area plan/ master plan for Half Way Tree Local Planning Area	Prepare draft local area plan/ master plan for New Kingston Local Planning Area	Prepare draft local area plan/ master plan for Cross Roads Local Planning Area
			Development Order for Manchester, Trelawny & Portland revised or drafted by March 2023	Revise or draft a new Manchester Parish Development Order, 2015 (KPI #3)	Revise or Draft a new Trelawny Parish Development Order, 2015 Submit draft St. Ann Development Order to CPC for review	Revise or draft a new Negril and Green Island Area Development Order, 2015 Submit draft Manchester Development Order to CPC for review	Revise or draft a new Portland Parish Development Order, 2015 Submit draft Trelawny Parish Development Order to CPC for review
		National planning and development framework updated	Settlement boundaries delineated within nine (9) selected parishes by 2023	Delineate settlement boundaries within Manchester and Hanover	Delineate settlement boundaries within St. James and Trelawny	Delineate settlement boundaries within St. Ann, St. Mary and Portland	Delineate settlement boundaries within St. Catherine and St. Thomas
Policy and Legislation	Align the Agency's policies and legislative agenda with key national priorities, regional and international agreements in collaboration with the parent Ministry and stakeholders	Legislation, Regulations and guidelines completed	Draft National Policy on Sustainable Financing for Wastewater Management finalised and submitted to the MEGJC by the end of March 2020	Update the Draft National Policy on Sustainable Financing for Wastewater Management and submit to the MEGJC (KPI #1)	NOT FINALISED	NOT FINALISED	NOT FINALISED

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
		Actions to ratify the Nagoya Protocol for Access and Benefit Sharing (MTF)	Legislation, regulations and position papers prepared to address environmental and planning issues	NO TARGET	Execute actions to ratify the Nagoya Protocol for Access and Benefit Sharing (Strengthening the Policy and Legislative and Institutional Frameworks in Jamaica to Effectively Implement the Nagoya Protocol Project)	Execute actions to ratify the Nagoya Protocol for Access and Benefit Sharing (Strengthening the Policy and Legislative and Institutional Frameworks in Jamaica to Effectively Implement the Nagoya Protocol Project)	<i>Not finalised</i>
		Drafting Instructions for the Watersheds Protection Act	Drafting Instructions prepared for select legislations by March 2023	Prepare Drafting Instructions for the Watersheds Protection Act and submit to the MEGJC	<i>Not finalised</i>	<i>Not finalised</i>	<i>Not finalised</i>
		Review of the Drafting Instructions for the Protected Area Act and Regulations	Review of the Drafting Instructions for the Protected Area Act and Regulations completed by March 2020	Complete a review of the Drafting Instructions for the Protected Area Act and Regulations and submit to the MEGJC	<i>Not finalised</i>	<i>Not finalised</i>	<i>Not finalised</i>
		Natural Resources Conservation Wastewater & Sludge Regulations amended	Amendments to the Natural Resources Conservation Wastewater & Sludge Regulations finalised by March 2021	Undertake a comprehensive review of the Natural Resources Conservation Wastewater & Sludge Regulations (KPI 7)	Finalize Amendments to the Wastewater & Sludge Regulations	NO TARGET	NO TARGET
Environmental Management	Support sustainable ecosystems management through the implementation of pollution prevention and control initiatives.	Minor Source Emissions Reduction Strategy designed and implemented for selected sections of the Kingston Metropolitan Area	Minor Source Emissions Reduction Strategy designed and implemented for selected sections of the Kingston Metropolitan Area by March 2023	Implement a minor source emissions reduction strategy along the Three Miles to Six Miles corridor in St. Andrew (KPI #7)	Design and implement a minor emissions reduction strategy for the East Kingston Rockfort Area	Implement a minor source emissions reduction strategy for the East Kingston Rockfort Area	Implement a minor source emissions reduction strategy for the East Kingston Rockfort Area

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
Environmental Management		Air Quality Index	Air Quality Index established in a specific zone by March 2023	Develop Implementation plan and funding proposal for Air Quality Index in a specific zone	NO TARGET	NO TARGET	Establish Air Quality Index in a specific zone.
		Business entities achieve green status	Green Business Jamaica pilot programme implemented in selected sectors and companies by March 2023	Implement Green Business Jamaica pilot programme in selected sectors and companies	Implement Green Business Jamaica programme in selected sectors and companies	Implement Green Business Jamaica programme in selected sectors and companies	Implement Green Business Jamaica programme in selected sectors and companies
Conservation and Protection	Support sustainable ecosystems management through the implementation of a conservation and restoration programme	Coral reef and wetland (mangrove) conservation and restoration programme implemented	Develop and implement coral reef and wetland (mangrove) conservation and protection programme by March 2023	Undertake trend analysis of twenty five (25) coral reef sites (KPI #6)	Establish one coral nursery in a NRCA Protected Area	Outplanting of coral to artificial reef structures in designated areas within P-PRPA	Establish protected status for designated wetland area
				Develop coral reef and wetland (mangrove) conservation and protection programme	Outplanting of coral to artificial reef structures in designated areas within Palisadoes- Port Royal Protected Area (P-PRPA)		
		Finalise description for protection designation of Winns Morass – Oyster Bay Falmouth	Tree Preservation Order for Winns Morass – Oyster Bay Falmouth	NO TARGET	NO TARGET		
		Watershed management initiatives implemented	Components of the Watershed Area Management Mechanism (WAMM) implemented in select Watershed Management Units (WMUs) by March 2023	Component 3: Reconnaissance of Resources - Undertake a Rapid Ecological Assessment (REA) in the White River WMU (KPI #5) Component 8: Developing Sustainable Livelihoods	NOT FINALISED	NOT FINALISED	NOT FINALISED

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
				- Undertake one (1) Farmer Field School in one (1) selected community in the Swift River WMU			
		Management Plan for Black River	Management Plan for proposed Black River Protected Area prepared and implemented by March 2023	Submit recommendation to MEJGC regarding the designation of Black River as a protected area	Finalize Management Plan for Black River	Implement Management Plan for Black River	Implement Management Plan for Black River
		Management Plan for Pedro Cays and Surrounding Waters	Management Plan for Pedro Cays and Surrounding Waters revised and finalised by March 2023	NO TARGET	NO TARGET	Revise management Plan for Pedro Cays and Surrounding Waters	Finalize Management Plan for Pedro Cays and Surrounding Waters
		Report on activities implemented in the Great Goat Island Final Great Goat Island Management Plan	Report on activities implemented in the Great Goat Island prepared by March 2023 Final Great Goat Island Management Plan prepared by March 2020	Prepare Final Great Goat Island Management Plan	Implement components of Great Goat Island Management Plan. Report on activities implemented in the Great Goat Island	Implement components of Great Goat Island Management Plan. Report on activities implemented in the Great Goat Island	Implement components of Great Goat Island Management Plan Report on activities implemented in the Great Goat Island
		State of the Environment Report 2020	State of the Environment Report 2020 prepared by March 2022	NO TARGET	NO TARGET	Prepare State of the Environment Report 2020	NO TARGET
Conservation and Protection	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Recreational and coastal water quality monitoring programme including database and tracking mechanism.	Recreational and coastal water quality monitoring programme (to include data collection and analysis, and a tracking mechanism) implemented by March 2020	Implement recreational and coastal water quality monitoring programme for Discovery Bay (to include data collection and analysis, and a tracking mechanism)	NOT FINALISED	NOT FINALISED	NOT FINALISED

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Report on the protection of Jamaican Iguana through the Headstart programme	Percentage increase in the number of the Jamaican Iguana released from the Headstart programme by March 2020	Twelve per cent (12%) ⁹ increase in the number of the Jamaican Iguana released from the Headstart programme. (KPI #4)	NOT FINALISED	NOT FINALISED	NOT FINALISED
Applications Management	Implement measures to improve the review and processing of applications towards the control of development, protection of bio-resources and hazardous waste management	1,238 development applications processed ¹⁰ within the 2019 – 2020 fiscal year	75%/1,238 development applications processed within established timelines based on application type ¹¹ - Indirect applications processed in 75 days - Direct applications processed in 90 days	Process 75% ¹² /1,238 development applications within established timelines based on application type - Indirect applications processed in 75 days - Direct applications processed in 90 days (KPI #10)	NOT FINALISED	NOT FINALISED	NOT FINALISED
	Streamline the process and reduce the processing time for development, environment and planning applications	Jamaica Development Application Portal (JDAP) Public Portal 11 implemented	JDAP Public Portal 11 implemented in NEPA by March 2020	Implement JDAP Public Portal II in NEPA (Priority)	NO TARGET	NO TARGET	NO TARGET
Compliance & Enforcement	Implement initiatives to improve enforcement of and compliance with the environment and planning	Enforcement Instrument Issued	Percentage increase in the number of enforcement instruments issued by end of March 2020	Ten per cent (10%) increase ¹³ in the number of enforcement instruments issued (KPI #2)	NOT FINALISED	NOT FINALISED	NOT FINALISED

⁹Percentage increase over the baseline count of 250 Jamaican iguanas released under the Headstart Programme

¹⁰ Processed includes applications for which a technical review has been completed and a determination has been made with respect to withdrawal, closure or delisting or where a recommendation has been made to the relevant committees and/or authorities.

¹¹75%/1238 applications processed within 75 to 90 days of entering the Agency within stipulated timelines based on application type.

***Definitions of indirect and direct applications:

- Indirect applications are defined as applications for which recommendations are provided by the National Environment and Planning Agency to the municipal corporations, the Portmore Municipality and the Negril Green Island Area Local Planning Authority. These include Subdivisions (less than 10 lots), Subdivisions (10 lots and over) and Planning (Non-TCPA) – 75 days
- Direct applications are defined as applications on which the final determination/decision/recommendation is made by the National Environment and Planning Agency, Natural Resources Conservation Authority and the Town and Country Planning Authority. These include Environmental Permits, Environmental Licences, Beach Licences, Planning (TCPA) and Enquiries – 90 days

¹²The assumption is that 1,650 applications will be received in total by the Agency (this represents a 10% increase over previous years and takes into consideration the regulatory changes)

¹³Over baseline figure for 2014-2015 operational year. Target of 1,164 enforcement instruments to be issued.

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
	laws and guidelines within the country						
Revenue Generation	Develop and implement initiatives to generate income that complies with legislative obligations as a Type B Executive Agency ¹⁴ under the Executive Agency Act (2001)	Revenue generation plan prepared and implemented	Percentage Increase in revenues to meet target of achieving 40 per cent of revenues in accordance with existing regulations by March 2020	Increase in revenue generation of at least 5% over 2018/19 earnings ¹⁵ (KPI #9)	NOT FINALISED	NOT FINALISED	NOT FINALISED
Strengthening Operational Processes ISO 9001:2015 Certification	Develop and implement measures to support the quality management programme for the application review process as required under the ISO 9001: 2015 certification	ISO 9001:2015 certification of the Applications Management Process	Application management system for Beach Licences(BL) , Environmental Licences (EL) and Environmental Permits(EP) certified to ISO 9001:2015 standard by March 2020	ISO 9001:2015 Certification of the Application management system for Beach Licences(BL), Environmental Licences (EL) and Environmental Permits (EP)	NO TARGET	NO TARGET	NO TARGET
Customer Satisfaction	Adopt innovative approaches toward improved customer satisfaction	Report on the Customer Satisfaction survey 2019 prepared	Customer Satisfaction survey administered and report prepared by the end of March 2020	NEPA Customer Satisfaction Score of at least 95% maintained (KPI #11)	NOT FINALISED	NOT FINALISED	NOT FINALISED
Stakeholder Partnerships	Build stakeholder partnerships to Increase awareness and enable active participation in national environment and planning issues	Awareness of national environment and planning issues at the primary school level	NEPA Junior Environment Programme for primary schools implemented in collaboration with the Ministry of Education, Youth and Information by March 2020	MOU with the Ministry of Education, Youth and Information to implement the NEPA Junior Environment Programme for primary schools (KPI #12)	NOT FINALISED	NOT FINALISED	NOT FINALISED

¹⁴The Agency is required to generate between 40-90% as a Type B Executive Agency

¹⁵Earnings refer to Total NRCA Revenues

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
MAJOR PROJECTS							
Project # 9429 HCFC Phase-Out Management Plan <i>Supporting Environmental Management programme</i>	Support sustainable ecosystems management through the implementation of pollution prevention and control initiatives.	Import levels of HCFC maintained	Import levels of HCFCs maintained at or below 241.41 metric tonnes up to 1 January 2020 ¹⁶ and at or below 174.35 metric tonnes to 1 January 2025	Maintain import levels of HCFCs at or below 241.41 metric tonnes up to 1 January 2020 and at or below 174.35 metric tonnes	Maintain import levels of HCFCs at or below 174.35 metric tonnes up to 1 January 2025	Maintain import levels of HCFCs at or below 174.35 metric tonnes up to 1 January 2025	Maintain import levels of HCFCs at or below 174.35 metric tonnes up to 1 January 2025
Project #9408 Integrated Management of the Yallahs/ Hope River Watershed Management Area <i>Supporting Biodiversity and Ecosystems Conservation and Protection programme</i>	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private sector and community engagement	A comprehensive integrated, cross-sectoral programme developed and implemented to improve the state of marine, coastal and terrestrial ecosystems and selected coastal ecosystems	Six (6) initiatives under Components 3, 4 & 8 of the Watersheds Area Management Mechanism (WAMM) implemented in the Yallahs River and Hope River WMUs by September 2019 (<i>end of project</i>)	Component 3: Reconnaissance of Resources <ul style="list-style-type: none"> Conduct a Socio-economic and socio cultural Assessment of the Yallahs River and Hope River WMUs Conduct an Ecological Assessment of the Yallahs River and Hoper River WMUs 	NO TARGET	NO TARGET	NO TARGET
				Component 4: Capacity Building Through Training <ul style="list-style-type: none"> Assessment and training to strengthen four (4) selected communities in the Yallahs River (2) and Hope River (2) WMUs 	NO TARGET	NO TARGET	NO TARGET

¹⁶ In accordance with the Montreal Protocol

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
				<ul style="list-style-type: none"> Conduct a Biomonitoring Training Exercise targeting farmers from PES delineated priority sites in the Yallahs River and Hoper River WMUs 			
				Component 8: Developing Sustainable Livelihoods <ul style="list-style-type: none"> Undertake Farmer Field Schools in 4 communities in the Yallahs River and Hope River WMUs Provide agricultural materials to farmers in four (4) communities in the Yallahs River and Hope River WMUs 	NO TARGET	NO TARGET	NO TARGET
		Payment for Ecosystem Services (PES) Operations Manual developed and operationalised	PES Scheme designed by October 2019	Complete diagnostic and design phases of the PES Scheme	NO TARGET	NO TARGET	NO TARGET
Project #9505 (IWEco) Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica <i>Supporting Biodiversity and Ecosystems Conservation and</i>	Implement mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	Elements of biodiversity of the Negril Great Morass restored Initiatives for the improvement of the management of the Negril Environmental Protection Area (EPA) implemented Integration of the UAV programme within the GIS decision support system of the Agency	Components of the IWEco project implemented by March 2023	<ul style="list-style-type: none"> Conduct Knowledge, Attitudes, Practices and Behaviour (KAPB) Study Conduct hydrological, ecological and land tenure assessments of the Negril Great Morass (Priority) Conduct Height and Density study Develop Marketing and Management Plan for 	<ul style="list-style-type: none"> Implement Unmanned Aerial Vehicle (UAV/Drone) programme Application of hydrological and ecological solutions for the Negril Great Morass Implementation of Green Business initiative 	<ul style="list-style-type: none"> Implement Unmanned Aerial Vehicle (UAV/Drone) programme Implementation of Green Business initiative Implementation of Green Business initiative Implement sustainable farming 	<ul style="list-style-type: none"> Implement Unmanned Aerial Vehicle (UAV/Drone) programme Implementation of Green Business initiative Implementation of Green Business initiative

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
<i>Protection programme</i>		Capacity building and awareness programme on improved land use and ecosystem service-sensitive agronomic practices implemented		the Negril Royal Palm Reserve	<ul style="list-style-type: none"> Implement sustainable farming practices and alternative livelihood 	practices and alternative livelihood	<ul style="list-style-type: none"> Implement sustainable farming practices and alternative livelihood
Project # Plastic Waste Minimization Project: Enhancing the legislative framework in Jamaica to support the development and implementation of a national sustainable consumption and production programme to reduce marine litter from plastics generated from land-based activities	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems	Regulatory Impact Assessment on plastics including Styrofoam conducted Green Investment Strategy and Sustainable Consumption and Production Action Plan Prepared Pilot SCP/Go Green programmes implemented within five (5) private sector, five (5) Ministries, Departments and Agencies, and one community including the Green Business Jamaica pilot programme implemented in selected sectors and companies	Components of the Plastic Waste Minimization project implemented by March 2021	Second draft of Regulatory Impact Assessment First draft of Green Economy Investment Strategy and Action Plan Pilot SCP/Go Green programmes with five (5) private sector entities Implement Green Business Certification programme in selected sectors and companies	Regulatory Impact Assessment on plastics including Styrofoam Green Investment Strategy and Sustainable Consumption and Production Action Plan	NO TARGET	NO TARGET

NATIONAL ENVIRONMENT AND PLANNING AGENCY

ONE YEAR OPERATIONAL PLAN 2019 – 2020

POLICY AND LEGISLATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
Project # 9548 Plastic Waste Minimization project: <i>Enhancing the legislative framework in Jamaica to support the development and implementation of a national sustainable consumption and production programme to reduce marine litter from plastics generated from land-based activities</i>	SO 1: To support the continued development of the Environment and Planning Policy and legislative framework	Review/Develop/ Implement policies, legislation, regulations, guidelines for the efficient management of the natural and built environment	Second draft of the Regulatory Impact Assessment (RIA) on plastics, including Styrofoam and the economic and social short, medium and long-term impacts completed	Second draft of Regulatory Impact Assessment completed by March 31, 2020	NO TARGET	NO TARGET	Prepare inception report for the Regulatory Impact Assessment on plastics including Styrofoam	prepare second draft of the Regulatory Impact Assessment on plastics including Styrofoam
			First draft of the Green Economy Investment Strategy and Action Plan completed	First draft of Green Economy Investment Strategy and Action Plan completed by March 31, 2020.	NO TARGET	NO TARGET	Prepare Inception report for the Green Economy Investment Strategy and Action Plan	Prepare first draft of the Green Economy Investment Strategy and Action Plan

POLICY AND LEGISLATION								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO 1: To support the continued development of the Environment and Planning Policy and legislative framework	Review/Develop/Implement policies, legislation, regulations, guidelines for the efficient management of the natural and built environment	Comprehensive Review of the Natural Resources Conservation (Wastewater and Sludge) Regulations (WWSR)	Comprehensive review of the Natural Resources Conservation (Wastewater and Sludge) Regulations undertaken and final review submitted to the MEGJC by the end of March 2020 (KPI 7, Priority)	NO TARGET	Conduct three (3) stakeholder consultations on the Preliminary Draft review of the WWSR	Update Preliminary Draft review of the WWSR based on feedback and comments from stakeholder consultations and circulate to PAFEN	Submit Final Review to the MEGJC
			Updated Draft National Policy on Sustainable Financing for Wastewater Management	Draft National Policy on Sustainable Financing for Wastewater Management updated and submit to the MEGJC by the end of March 2020 (KPI 1)	NO TARGET	NO TARGET	NO TARGET	Update the Draft National Policy on Sustainable Financing for Wastewater Management and submit to the MEGJC
National Land Use and development planning that guides physical development and optimizes scarce land resources	SO3: To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable	Percentage of island covered with local area / master plans	Draft concept design and master plan for a section of the Negril Green Island Area	Draft concept design and master plan for a section of the Negril Green Island Area (“New Negril”) prepared by the end of September 2019 (Priority)	Recruit specialized skillset (Architect, GIS 3D Specialist/ Technician, Urban Planner etc.) Prepare draft Sector Plans and existing land use maps	Prepare draft 3D Visuals of Master Plan Review Sector Plans and 3D Visuals of Master Plan Prepare Proposed Density Map &	NO TARGET	NO TARGET

POLICY AND LEGISLATION								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	ecosystems management				Conduct Stakeholder Consultation	Proposed Land Use Maps (Manual Copy) Conduct Stakeholder Consultations Finalized Sector Plans, 3D Visuals of Master Plan, Proposed Land Use Maps and Proposed Density Map Compile and edit Draft Negril Master Plan Document		
National Land Use and development planning that guides physical development and optimizes scarce land resources	SO3: To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable	Increase Percentage of Development Order Areas with up-to-date Orders ¹⁷	Revised Manchester Development Order	Revised or new draft Manchester Development Order prepared by the end of March 2020 (KPI #3)	Conduct Reconnaissance Survey in 10 LPAs Prepare Reconnaissance Survey Reports for 10 LPAs Complete demography information and	Undertake land use survey in 5 LPAs Conduct stakeholder consultation Land use Data Entry for 5 LPAs	Prepare Draft Statements, Sectoral Objectives and Policies Preparation of 7 draft Background Study Papers	Finalize 8 local area plans; digital copy of proposed zoning maps for 8 LPAs; and digital copy of proposed Density maps for 8 LPAs Conduct stakeholder consultation

¹⁷ Up-to-date development orders include Draft, Provisional and/or Confirmed Development orders not older than six (6) years. The total number of Development Order Areas is fifteen (15).

POLICY AND LEGISLATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	ecosystems management			<p>preliminary boundary descriptions for (8) local planning areas (LPAs)/growth centres</p> <p>Conduct stakeholder consultation</p> <p>Prepare Citations, Interpretations and General Regulations</p> <p>Recruit and train staff for land use survey</p> <p>Undertake land use survey in 3 LPAs</p>		<p>Prepare existing digital land use map for 8LPAs; 8 draft local area plans; proposed draft zoning maps for 8 LPAs; and draft Density maps for 8 LPAs</p> <p>Land use Data Entry for 5 LPAs</p> <p>Finalize Statements , Sectoral Objectives, and Policies</p> <p>Prepare Appendices</p> <p>Conduct stakeholder consultation</p>	<p>Complete revisions, edit and compile draft Development Order for Manchester</p>	

POLICY AND LEGISLATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO3: To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable ecosystems management	Develop and or review /strengthen policies and guidelines to drive the design, development and implementation of resilient and sustainable planning solutions	Settlement Boundaries within Manchester Hanover delineated	Settlement Boundaries within Manchester and Hanover delineated by March 2020	Formulate Methodology and conduct research on settlements in Manchester and Hanover.	Conduct reconnaissance survey and research on settlements in Manchester and Hanover and conduct stakeholder consultation	Conduct surveys, prepare preliminary settlement boundary maps for Manchester and Hanover and conduct stakeholder consultation	Complete delineation of settlement boundaries for Manchester and Hanover
Draft Background Paper on Rainwater Harvesting Systems in Manchester prepared			Draft Background Paper on Rainwater Harvesting Systems in Manchester prepared by the end of March 2020	Research and prepare existing situation component of the Background Paper on Rainwater Harvesting Systems in Manchester	Prepare Situational and Spatial Analysis component	Prepare Situational Analysis and Preliminary Recommendations	Finalize Draft Background Paper on Rainwater Harvesting Systems in Manchester	
Discussion Paper and Draft Planning Policy Guidelines on Entertainment Zones/Facilities in 2 Parishes prepared			Discussion Paper and Draft Planning Policy Guidelines on Entertainment Zones/Facilities in 2 parishes prepared by the end of March 2020	Prepare methodology and conduct research on existing entertainment zones/facilities in 2 parishes.	Conduct surveys entertainment zones/facilities in 2 parishes and stakeholder consultation	Prepare analysis and draft discussion paper on entertainment zones/facilities in 2 parishes and conduct stakeholder consultation	Conduct stakeholder consultation as required Prepare Draft Planning Policy Guidelines prepared on entertainment zones/facilities in 2 parishes and submit to Forward Planning Committee of the TCPA.	

COMPLIANCE								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environmental and planning laws and guidelines	Implement initiatives to improve enforcement of and compliance with the environment and planning laws and guidelines within the country	Enforcement and compliance initiatives implemented	Enforcement Initiative pursuant to the NRCA(Plastic Packaging Materials Prohibition) Order, 2018 undertaken in 20 facilities by end of March 2020	Conduct monitoring activities for 5 facilities and take enforcement action where required	Conduct monitoring activities for 5 facilities and take enforcement action where required	Conduct monitoring activities for 5 facilities and take enforcement action where required	Conduct monitoring activities for 5 facilities and take enforcement action where required
			Enforcement Instrument Issued	Ten per cent (10%) increase ¹⁸ in the number of enforcement instruments issued by end of March 2020 (KPI 2) (1,164 enforcement instruments issued)	450 enforcement instruments issued.	250 enforcement instruments issued.	232 enforcement instruments issued.	232enforcement instruments issued.
			Permits/Licences/ Planning Approval Monitoring with compliance status report generated.	1,968 Permit/Licences Planning Approvals Monitored and compliance status reports completed by end of March 2020.	Conduct 240 post permit/licence/plannin g/approvals monitoring visits including to facilities on the SML and take enforcement action where required.	Conduct 576 post permit/licence/plannin g/approvals monitoring visits including to facilities on the SML and take enforcement action where required	Conduct 576 post permit/licence/plannin g/approvals monitoring visits including to facilities on the SML and take enforcement action where required	Conduct 576 post permit/licence/plannin g/approvals monitoring visits including to facilities on the SML and take enforcement action where required

¹⁸Over baseline figure for 2014-2015 operational year.

COMPLIANCE								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environmental and planning laws and guidelines	Implement measures to improve the review and processing of applications towards the control of development, protection of bio-resources and hazardous waste management	1,238 development applications processed ¹⁹ within the 2019 – 2020 fiscal year	75%/1,238 development applications processed within established timelines based on application type ²⁰ - Indirect applications processed in 75 days - Direct applications processed in 90 days (KPI 10)	372 development applications processed within established timelines based on application type	372 development applications processed within established timelines based on application type	247 development applications processed within established timelines based on application type	247 development applications processed within established timelines based on application type

¹⁹ Processed includes applications for which a technical review has been completed and a determination has been made with respect to withdrawal, closure or delisting or where a recommendation has been made to the relevant committees and/or authorities.

²⁰75%/1238 applications processed within 75 to 90 days of entering the Agency within stipulated timelines based on application type.

***Definitions of indirect and direct applications:

- Indirect applications are defined as applications for which recommendations are provided by the National Environment and Planning Agency to the municipal corporations, the Portmore Municipality and the Negril Green Island Area Local Planning Authority. These include Subdivisions (less than 10 lots), Subdivisions (10 lots and over) and Planning (Non-TCPA) – 75 days
- Direct applications are defined as applications on which the final determination/decision/recommendation is made by the National Environment and Planning Agency, Natural Resources Conservation Authority and the Town and Country Planning Authority. These include Environmental Permits, Environmental Licences, Beach Licences, Planning (TCPA) and Enquiries – 90 days

COMPLIANCE								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Client Response Letters/Technical Information Documents Issued in keeping with the Agency's standards and policies	²¹ 98 (89%) development proposals processed in stipulated timelines: <ul style="list-style-type: none"> 14 working days of pre-consultation meeting or date of submission of the Development Brief 20 working days from facilitation meeting	Process 25 development proposals in stipulated timelines <ul style="list-style-type: none"> 14 working days of pre-consultation meeting or date of submission of the Development Brief 20 working days from facilitation meeting	Process 25 development proposals in stipulated timelines: <ul style="list-style-type: none"> 14 working days of pre-consultation meeting or date of submission of the Development Brief 20 working days from facilitation meeting	Process 24 development proposals in stipulated timelines: <ul style="list-style-type: none"> 14 working days of pre-consultation meeting or date of submission of the Development Brief 20 working days from facilitation meeting	Process 24 development proposals in stipulated timelines: <ul style="list-style-type: none"> 14 working days of pre-consultation meeting or date of submission of the Development Brief 20 working days from facilitation meeting
			Export & Transit Permits / Refusal letters for trans-boundary movement of hazardous wastes prepared	Applications for transit and export of hazardous wastes processed in 60 non-continuous days Permits /refusal letters prepared within 5 days of receipt of decision from the Hazardous Wastes Applications Review Committee	Process Permit Applications received for export/transit of hazardous wastes Prepare permits or refusal letters for transit or export of hazardous waste	Process Permit Applications received for export/transit of hazardous wastes Prepare permits or refusal letters for transit or export of hazardous waste	Process Permit Applications received for export/transit of hazardous wastes Prepare permits or refusal letters for transit or export of hazardous waste	Process Permit Applications received for export/transit of hazardous wastes Prepare permits or refusal letters for transit or export of hazardous waste

²¹ It is assumed that a total of 110 development proposals will be submitted for 2019-20FY. ***Definitions of Pre-Consultation and Facilitation for Development Proposals. Pre-consultation- Technical review of development proposals conducted through Internal meetings held with clients with expertise from other relevant divisions/branches. Facilitation- Technical review of development proposals conducted through external meetings held with clients with expertise from other review/GOJ entities

COMPLIANCE

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environmental and planning laws and guidelines	Implement measures to improve the review and processing of applications towards the control of development, protection of bio-resources and hazardous waste management	CITES Applications processed and permits prepared	75% of CITES Applications processed within 90 days	Process CITES applications and prepare permits	Process CITES applications and prepare permits	Process CITES applications and prepare permits	Process CITES applications and prepare permits
			Air Quality Applications Processed and Licences prepared	Air quality applications received ²² processed within 90 days	Process two (2) applications within 90 days	Process two (2) applications within 90 days	Process two (2) applications within 90 days	Process two (2) applications within 90 days
		Implement initiatives to improve enforcement of and compliance with the environment and planning laws and guidelines within the country	Draft revised Jamaica Ambient Air Quality Standards	Draft revised Jamaica Ambient Air Quality Standards prepared by March 2020	NO TARGET	Review the Jamaica Ambient Air Quality Standards, 1996 (50% completed)	Review the Jamaica Ambient Air Quality Standards, 1996 (100% completed)	Prepare Draft revised Jamaica Ambient Air Quality Standards
			Proposal for the review and revision of Air Quality Regulations, 2006	Proposal for the review and revision of Air Quality Regulations, 2006 prepared by the end of September 2019	NO TARGET	Develop proposal for the review and revision of Air Quality Regulations, 2006	NO TARGET	NO TARGET
		Support sustainable ecosystems management through the implementation of	Quarterly wastewater quality trend analysis reports on high risks facilities.	Quarterly monitoring, assessment and trend analysis report for wastewater quality in twenty high risk	Monitor, collate data and conduct trend analysis.	Monitor, collate data and conduct trend analysis.	Monitor, collate data and conduct trend analysis.	Monitor, collate data and conduct trend analysis.

²²Assumption that eight (8) applications will be received during the FY

COMPLIANCE

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
		pollution prevention and control mechanisms		facilities ²³ in the bauxite, sugar, rum distillery and waste water sectors completed by March 2020	Prepare quarterly report	Prepare quarterly report	Prepare quarterly report	Prepare quarterly report
			2019 Water Quality Index established and Annual Report prepared	90% of 88 sites in eight (8) focal areas monitored quarterly 2019 Annual Water Quality & Index Report completed by 31 March 2020	Conduct quarterly water quality monitoring in at least 90% of 88 monitoring sites in 8 focal areas Calculate Jamaica's Water Quality Index and prepare report for 2019 first quarter	Conduct quarterly water quality monitoring in at least 90% of 88 monitoring sites in 8 focal areas Calculate Jamaica's Water Quality Index and prepare report for 2019 second quarter	Conduct quarterly water quality monitoring in at least 90% of 88 monitoring sites in 8 focal areas Calculate Jamaica's Water Quality Index and prepare report for 2019 third quarter	Conduct quarterly water quality monitoring in at least 90% of 88 monitoring sites in 8 focal areas Calculate Jamaica's Water Quality Index and prepare report for 2019 fourth quarter Prepare 2019 Water Quality Index Annual Report

²³ Four Bauxite Facilities, 6 Distilleries, 4 sugar factories, 3 Sewage Treatment Plants (Soapberry STP, Bogue STP, Negril STP), 3 NWC Plants (Greater Portmore, Harbour View, Ocho Rios)

COMPLIANCE

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environment and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Recreational and coastal water quality monitoring programme including database and tracking mechanism.	Implement recreational and coastal water quality monitoring programme for Discovery Bay (to include data collection and analysis, and a tracking mechanism) by March 2020	Monitor, collate data and conduct trend analysis. Prepare quarterly report	Monitor, collate data and conduct trend analysis. Prepare quarterly report	Monitor, collate data and conduct trend analysis. Prepare quarterly report	Monitor, collate data and conduct trend analysis. Prepare programme implementation report
	SO2: To improve compliance with environment and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Assessment of Pesticide residue in selected rivers	Three (3) rivers assessed for pesticide residue by 31 March 2010	NO TARGET	NO TARGET	Complete Sample collection and analysis in 3 river basins	Assessment Report on Pesticide in Rivers
Compliance Monitoring Report on Wastewater Treatment Plants prepared			Compliance monitoring conducted on 100% of reports received for discharge licences issued as at 31 December 2018 under the Wastewater and Sludge Regulations by March 2020	Conduct compliance audit of all WWSR reports submitted for the period Jan – Mar 2019. Prepare quarterly Report	Conduct compliance audit of all WWSR reports submitted for the period Apr – June 2019. Prepare quarterly Report	Conduct compliance audit of all WWSR reports submitted for the period July – Sep 2019. Prepare quarterly Report inclusive of discharge fees report.	Conduct compliance audit of all WWSR reports submitted for the period the Oct – Dec 2019. Prepare annual Report	
PM _{2.5} monitor installed and commissioned			PM _{2.5} monitoring site established in the KMA by the end of March 2020	NO TARGET	Procure monitor	Engage technical assistance to install monitor	Install and commission monitor	

COMPLIANCE

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environment and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Minor source emissions reduction strategy implemented along the Three Miles to Six Miles corridor in St. Andrew	Minor source emissions reduction strategy implemented along the Three Miles to Six Miles corridor in St. Andrew by March 2020 (KPI 7)	Quantification of emissions from identified minor sources (facilities)	Quantification of emission from identified minor sources Conduct Stakeholder Engagement	Conduct compliance monitoring	Conduct compliance monitoring Prepare implementation report
			Implementation plan and funding proposal for Air Quality Index in a specific zone developed.	Implementation plan and funding proposal for Air Quality Index in a specific zone developed March 2020	NO TARGET	Develop Implementation Plan (50% completed)	Complete Implementation Plan	Complete Draft proposal for funding to execute implementation plan
Project #9548 Plastic Waste Minimization Project: Enhancing the legislative framework in Jamaica to support the development and implementation of a national sustainable	SO2: To improve compliance with environment and planning laws and guidelines	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private and public sector engagement	Participation of private sector organizations in the Green Business Jamaica (GBJ) Certification Programme	Implement official GBJ programme in at least five (5) public sector and five (5) private sector organizations by end of March 2020	Undertake pilot review and lessons learned session. Assess status of private sector pilot entities for meeting requirement and make recommendations for a minimum of five (5) public sector entities to be incorporated into the programme. Review and amend GBJ documentation based	Implement official GBJ programme with participating public and private sector entities to undertake full scale audits and to develop and support GBJ implementation plans. Prepare quarterly report	Implement official GBJ programme with participating public and private sector entities to undertake full scale audits and to develop and support GBJ implementation plans. Prepare quarterly report	Stage Lessons learned workshop and GBJ stewardship award ceremony. Prepare annual report

COMPLIANCE								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
<i>consumption and production programme to reduce marine litter from plastics generated from land-based activities</i>					on the pilot outcomes at the end of June 2019 Prepare quarterly report			
	SO2: To improve compliance with environment and planning laws and guidelines	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private sector and community engagement	Participation of private sector organizations in the Green Business Jamaica Programme pilot	Expansion of the GBJ programme to new entities completed and activities implemented by the end of March 2020	NO TARGET	NO TARGET	Implement the GBJ Pilot Programme Activities for the new entrants (process applications received; conduct consultation with companies; conduct audits i.e. verification & evaluation). Prepare Quarterly Implementation Report	Implement the GBJ Pilot Programme Activities for the new entrants (process applications received; conduct consultation with companies; conduct audits i.e. verification & evaluation). Prepare Annual Implementation Report

COMPLIANCE								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environment and planning laws and guidelines	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private sector and community engagement	NEPA 'Go-Green' Programme implemented NEPA 'Go-Green' Annual Report 2019-20	NEPA 'Go-Green' Programme initiatives executed during nine (9) Signature days as scheduled by the end of March 2020.	Prepare and execute activities for: Earth Day, International Day of Biodiversity; World Environment Day & World Oceans Day. Prepare Quarterly report on activities implemented	Prepare and execute activities for: International Plastic-bag Free Day, International Coastal Clean-up day Prepare Quarterly report on activities implemented	Prepare and execute activities for: World Town Planning Day Prepare Quarterly report on activities implemented	Prepare and execute activities for: World Wetlands Day & World Wildlife Day Prepare NEPA 'Go-Green' Annual Report 2019-20

COMPLIANCE

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environment and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Administrative instrument for the exemption of plastic materials import, manufacture, use and distribution prepared	Administrative instrument for the exemption of plastic materials import, manufacture, use and distribution prepared and issued within 10 days ²⁴	Review and process plastic ban exemption applications received Prepare exemption instrument/ correspondence	Review and process plastic ban exemption applications received Prepare exemption instrument/ correspondence	Review and process plastic ban exemption applications received Prepare exemption instrument/ correspondence	Review and process plastic ban exemption applications received Prepare exemption instrument/ correspondence
Project # 9429 HCFC Phase-Out Management Plan	SO2: To improve compliance with environmental and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Components of Project # 9429 HCFC Phase-Out Management Plan implemented	Import levels of HCFCs maintained at or below 241.41 metric tonnes up to 1 January 2020 ²⁵ and at or below 174.35 metric tonnes to 1 January 2025 Activities to support institutional strengthening, capacity building and public education/ awareness	Conduct workshop and train eight (8) customs officers Procure and donate two (2) Refrigerant identifiers to the Jamaica Customs Agency Convene dialogue with the shipping sector on the procedures developed to service	Implement recommendations from Training Needs Assessment Conduct workshop and train seven (7) customs officers Convene dialogue with the shipping sector on the procedures developed to service	Implement recommendations from Training Needs Assessment	Implement recommendations from Training Needs Assessment

²⁴This task is an Agency task that involves EMCD & AMD, hence the number of days crosses both divisions

²⁵ In accordance with the Montreal Protocol

COMPLIANCE									
PRIORITY POLICY:									
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter				
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March	
					Cost \$	Cost \$	Cost \$	Cost \$	
				<p>implemented by end of March 2020</p> <p>2018 Importation data on ozone depleting substances (ODS) submitted to the Multilateral Fund by 1 May 2019 and to the Ozone Secretariats by 30 June 2019</p>	<p>Jamaican flagged vessels using HCFCs</p> <p>Organise one (1) awareness raising event for the refrigeration and air conditioning (RAC) sector</p> <p>Submit ODS importation data for 2018 to the Multilateral Fund and Ozone Secretariats by 1 May 2019 and 30 June 2019 respectively</p>	<p>Jamaican flagged vessels using HCFCs</p> <p>Organise One (1) awareness raising event for the refrigeration and air conditioning sector</p> <p>Implement activities to commemorate World Ozone Day on 16 September 2019</p>			

EMERGENCY RESPONSES								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO2: To improve compliance with environment and planning laws and guidelines	Support sustainable ecosystems management through the implementation of pollution prevention and control mechanisms	Pollution Incidents investigated, recorded and reports prepared.	90% of major pollution incidents responded to and/or investigation commenced within 24hours of receiving a complaint.	Respond to/investigate major pollution incidents within 24 hours. Prepare Quarterly Report	Respond to/ investigate major pollution incidents within 24 hours. Prepare Quarterly Report	Respond to/ major pollution incidents within 24 hours. Prepare Quarterly Report	Respond to/ investigate major pollution incidents within 24 hours. Prepare Quarterly Report

CONSERVATION AND MANAGEMENT OF BIODIVERSITY

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Create mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	State of the Environment Report 2017 published	State of the Environment Report 2017 published by June 2019	Publish the State of the Environment Report 2017	NO TARGET	NO TARGET	NO TARGET
	SO4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Report on the protection of Jamaican Iguana through the Headstart programme prepared.	Twelve per cent (12%) increase ²⁶ in the number of the Jamaican Iguana released from the Headstart programme (KPI 4) . Report on Headstart programme prepared by end of March 2020.	Conduct Monitoring of live predator traps in Hellshire Hills.	Conduct Monitoring of live predator traps and the nesting activities in Hellshire Hills.	Conduct Monitoring of live predator traps and the hatching activities in Hellshire Hills. Transfer Hatchlings to Hope Zoo for Headstart Programme.	Release thirty (30) Jamaican iguanas from the Headstart programme. Prepare Report on the protection of the Jamaican Iguana through the Headstart programme.

²⁶ Baseline in 2014/2015 was 250 Jamaican Iguanas released under the Headstart programme.

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Report on the Assessment of the American Crocodiles in five habitats	American Crocodile population size determined for habitats across five (5) locations (Palisadoes-Port Royal, Bowden Bay – Great Morass, Soapberry and Surrounding wetlands, Font Hill and Whitehouse by the end of March 2020	Conduct population size assessments at one location.	Conduct population size assessments at two locations.	Conduct population size assessment at two locations.	Complete Report on the population size Assessment of American crocodile across five locations.
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Management Plan (draft) for the American Crocodile (<i>Crocodylus acutus</i>) in Jamaica revised	Revised Management Plan (draft) for the American Crocodile (<i>Crocodylus acutus</i>) in Jamaica completed by March 2020.	NO TARGET	NO TARGET	Prepare Draft Management Plan for the American Crocodile (<i>Crocodylus acutus</i>) in Jamaica	Dispatch revised Management Plan for (draft) the American Crocodile (<i>Crocodylus acutus</i>) in Jamaica for stakeholder review

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PRIORITY POLICY:

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					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Recommendations for the establishment of a Headstart programme to increase the American Crocodile population prepared	Recommendations for the establishment of a Headstart programme to increase the American Crocodile population prepared by March 2020.	NO TARGET	Draft recommendations for the establishment of a Headstart programme to increase the American Crocodile population.	Submit recommendations for the establishment of a Headstart programme to Endangered Species Working Group and other relevant stakeholders for review	Prepare second draft of recommendations for the establishment of a Headstart programme to increase the American Crocodile population
			Report on the Assessment of the Jamaican Boa in two habitats.	Assessment of the Jamaican Boa in St. Thomas and St. James conducted by January 2020 to increase information on population size.	NO TARGET	Conduct community interviews in Pongside, St. Thomas and Salt Spring, St. James.	Conduct community interviews in Pongside, St. Thomas and Salt Spring, St. James.	Draft report on the community assessment of the Jamaican Boa in two habitats. Finalize report on the assessment of the Jamaican Boa in two habitats.
	SO 4: To improve the management of ecosystems so that their ecological values or functions are	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Action Plan for the Flower Bat.	Activities select activities from the Action plan for the Jamaican Flower Bat implemented by end of March 2020.	NO TARGET	Prepare Public Awareness Programme for Bats in Jamaica.	NO TARGET	Prepare Report on the collaboration between Bat Conservation International (BCI) and NEPA.

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PRIORITY POLICY:

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					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	sustained or enhanced							Prepare progress report on the acquisition of Stony Hill Cave, Portland.
			Assessment Report of sea turtle population at selected sites.	30 monitoring exercises of the sea turtle population conducted at index beaches in Palisadoes-Port Royal Protected Area and reconfirmation of historical nesting beaches in 14 parishes completed by March 2020.	NO TARGET	Conduct 10 monitoring exercises at index beach in Palisadoes-Port Royal Protected Area. Conduct reconfirmation of active nesting beaches in 4 parishes.	Conduct 20 monitoring exercises at index beach in Palisadoes-Port Royal Protected Area. Conduct reconfirmation of active nesting beaches in 10 parishes.	Prepare reports on index beach survey and reconfirmation of nesting beaches.
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Preliminary Report on distribution and environmental impact of White-tailed Deer	Preliminary Report on the distribution and environmental impact of The White-Tailed Deer prepared by the end of March 2020.	Finalize questionnaire for use to determine distribution and environmental impact of The White-Tailed Deer.	Administer questionnaires for use to determine distribution and environmental impact of The White-Tailed Deer.	Administer questionnaires for use to determine distribution and environmental impact of The White-Tailed Deer.	Preliminary report prepared on findings to determine distribution and environmental impact of The White-Tailed Deer.

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Trend analysis report on coral reef health at 25 sites prepared	Trend Analysis on Coral Reef Health conducted for twenty five (25) selected sites completed by March 2020 (KPI 6)	Monitor and assess five (5) coral reef sites	Monitor and assess eleven (11) coral reef sites	Monitor and assess nine (9) coral reef sites (Caribbean Planning for Adaptation to Climate Change (CPACC) Project Sites-Discovery Bay, Portland, Port Royal)	Prepare Trend Analysis Report on Coral Reef Health
			Progress report on the establishment of the coral nursery in a NRCA Protected Area.	Coral fragments populated on nursery units by end of March 2020 (Priority)	NO TARGET	NO TARGET	NO TARGET	Construct nursery units to receive coral fragments for propagation. Harvest coral fragments and populate nursery units. Prepare progress report on the establishment of the coral nursery in NRCA Protected Area.

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Propagation and reintroduction of native/indigenous plant species for introduction into the Yallahs Watershed Management Unit (Yallahs Hope Project)	Report on the propagation and reintroduction of native/indigenous plant species into the Yallahs Watershed Management Unit completed by March 2020.	Collect plant species from the wild within in the Yallahs Watershed Management Unit for propagation. Monitor reintroduced native/indigenous plant species into the Yallahs Watershed Management Unit.	Monitor progress of propagation activities conducted by Public Gardens.	Monitor progress of propagation activities conducted by Public Gardens.	Prepare report on status of reintroduced plants and propagation process.
			Draft Endemic Fern Management Strategy prepared	Draft Endemic Fern Management Strategy prepared by the end of March 2020	Administer questionnaires to determine local uses and economic importance of tree ferns	Administer questionnaires to determine local uses and economic importance of tree ferns	Preliminary report prepared on findings to determine local uses and economic importance of tree ferns	Prepare Draft Draft Endemic Fern Management Strategy.
			Report on the impact of development in selected sensitive areas and intervention strategies to reduce biodiversity loss	Assessment on the impact of development conducted and intervention strategies to reduce biodiversity loss at five sensitive areas in Point (Hanover), Falmouth Bay including Glistening	NO TARGET	Conduct assessment of sensitive areas in Hanover, Trelawny, St. James and St. Ann	Draft report on the impact of development in sensitive areas and intervention strategies Undertake Rapid Ecological Assessments Ocho Rios	Finalize report on impact of development in select sensitive areas and intervention strategies

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
				Waters (Trelawny), Bogue Lagoon (St. James), Pear Tree Bottom and Ocho Rios Bay (St. Ann) prepared by March 2020 (Priority)				
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Rehabilitated coastal ecosystems to increase climate resilience	2 hectares of mangroves in Winns Morass, Falmouth rehabilitated by March 2020	NO TARGET	Implement intervention selected to restore hydrology	Implement intervention selected to restore hydrology Submission to Trelawny Local Planning Authority for Tree Preservation Order for Winns Morass – Oyster Bay Falmouth	Report on progress towards the designation Tree Preservation for Winns Morass – Oyster Bay Falmouth.
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private sector and community engagement	Report on beach erosion trends for selected locations in Jamaica	Report on beach erosion trends for	Quarterly monitoring of 7 selected locations	Quarterly monitoring of 7 selected locations	Quarterly monitoring of 7 selected locations	Complete report on beach erosion trends for selected locations in Jamaica

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators Output	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
				selected locations ²⁷ in Jamaica prepared by February 2019				

²⁷Long Bay, Hellshire, Bluefields, Jackson Bay, Palisadoes-Port Royal, Negril, and Burwood

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Report on Implementation of targeted components of the Watershed Area Management Mechanism (WAMM) in select Watershed Management Units (WMUs)	Rapid Ecological Assessment (REA) undertaken in the White River WMU (KPI 5) by March 2020 One (1) Farmer Field School in one (1) selected community in the Swift River WMU and one (1) selected community in Rio Cobre by the end of March 2020	NO TARGET	NO TARGET	Component 3: Reconnaissance of Resources - Undertake a Rapid Ecological Assessment (REA) in the White River WMU (KPI 5) Component 8: Developing Sustainable Livelihoods - Undertake one (1) Farmer Field School in one (1) selected community in the Swift River WMU and one (1) selected community in Rio Cobre	Complete WAMM Implementation report.
Project #9408 Integrated Management of the Yallahs and Hope Rivers	SO 4: To improve the management of ecosystems so that their ecological values or	Improve the sustainable management and use of marine, coastal and terrestrial ecosystems	Watershed Areas Management Mechanism (WAMM) revised	Watershed Areas Management Mechanism (WAMM) updated by the end of August 2019 (MTF)	Conduct Gap Analysis and prepare report	Adapt Computer model to be used to manage and track the implementation of the WAMM	NO TARGET	NO TARGET

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
Watershed Management Units	functions are sustained or enhanced				Conduct assessment of best practices and design computer model for managing and tracking the implementation of the WAMM	Prepare framework for the monitoring and evaluation of the effectiveness of the WAMM Finalise revised WAMM	NO TARGET	NO TARGET
			Farmer training and replanting of degraded lands completed	Components 3, 4 and 8 of the WAMM implemented in the Yallahs and Hope Rivers Watershed Management Units by September 2019 Two hundred and ninety hectares (290 ha) of degraded lands restored by September 2019	Execute Famer Field School graduation Conduct needs assessment of communities in project site Replant 145 hectares	Report on training needs assessment and prepare training manual Replant 145 hectares	NO TARGET	NO TARGET
			Draft web-enabled prototype of the Decision Support System developed	Draft web-enabled prototype of the Decision Support System for integrating watershed management into the	Assessment report on the current infrastructure, systems and recommendation for the design and	Draft web-enabled prototype of the IWM-GIS-DSS application and report on beta testing	NO TARGET	NO TARGET

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Output	Major Tasks, Targets and Costs by Quarter			
						First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
						Cost \$	Cost \$	Cost \$	Cost \$
				Yallahs River and Hope River Watershed Management Unit developed and beta testing completed by the end of September 2019 (MTF)	housing of the IWM GIS-DSS				
			Payment for Ecosystems Services (PES) Scheme developed	Payment for Ecosystems Services (PES) Scheme developed by the end of August 2019 (MTF)	Conduct second study tour Prepare report on sustainable financing plan and draft governance structure for the PES	Develop PES operational manual Finalise Payment for Ecosystems Services Scheme	NO TARGET	NO TARGET	NO TARGET
Project #9408 Integrated Management of the Yallahs and Hope Rivers Watershed Management Units	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Improve the sustainable management and use of marine, coastal and terrestrial ecosystems	Socio-economic characteristics of the Yallahs River and Hope River WMUs assessed	Socio-economic assessment conducted and report prepared by end of August 2019	Prepare socio-economic survey instrument	Prepare report on the socio-economic assessment	NO TARGET	NO TARGET	NO TARGET
			Ecological Assessment and Training in Biological Monitoring completed	Ecological Assessment and Training in Biological Monitoring completed by the end of August 2019	Undertake training of community stakeholders in biological monitoring Conduct ecological assessment	Prepare draft ecological assessment report	NO TARGET	NO TARGET	

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PRIORITY POLICY:

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					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
IWEco National Sub-Project – Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica	SO4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Create mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	Hydrological Restoration of the Negril Environmental Protection Area – Hydrological Assessment Report	Report on Implementation of Hydrological Assessment of Negril Great Morass by the end of March 2020	Engage Consultant to implement hydrological assessment	Prepare Inception Report	Prepare report detailing the modelling impact scenario of rehydration and restoration	Prepare post implementation report
			Knowledge, Attitudes Practices and Behaviour Assessment Report	Knowledge, Attitudes Practices and Behaviour Assessment report prepared by the end of December 2019	Engage Consultant Conduct the KAPB assessment	Conduct the KAPB assessment	Complete KAPB Assessment Report	NO TARGET
			Determination of Land tenure and ownership, and encroachment in the Negril Great Morass	Report on land tenure, ownership and encroachment; and identification of areas for restoration by the end of March 2020	Engage Consultant	Prepare Inception Report	Prepare report with details on encroachments, land tenure issues and areas for intervention	Prepare Final Wetland Use Management Plan and Strategy Prepare Final reports with recommendations on land tenure.
IWEco National Sub-Project – Biodiversity Mainstreaming in Coastal	SO4: To improve the management of ecosystems so that their ecological values or	Create mechanisms for improved management of natural resources including water resources, coastal	Draft Discussion Paper on Height and Density Study in Negril	Draft Discussion Paper on Height and Density Study in Negril prepared by the end of March 2020	NO TARGET	NO TARGET	Prepare Terms of Reference and Engage required skillset; Reconnaissance Survey	Draft Discussion Paper (including maps and diagrams) on Height and Density

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PRIORITY POLICY:

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					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
Landscapes within the Negril Environmental Protection Area of Jamaica	functions are sustained or enhanced	resources, land degradation and deforestation	Marketing and management plan for the Negril Royal Palm Reserve including resource mobilization component to support sustainability of research activities	Marketing and management plan for the Negril Royal Palm Reserve by March 2020	NO TARGET	Terms of reference developed and consultancy advertised	Draft marketing plan received for the Negril Royal Palm Reserve	Draft Management Plan for the Negril Royal Palm Reserve Finalized Marketing and management plan for the Negril Royal Palm Reserve
			Report on the installation of demarcation buoys for selected zone	Report on the installation of demarcation buoys for selected zone prepared by the end of March 2020	NO TARGET	Conduct reconnaissance visit to inform installation of demarcation buoys for selected zone	Install demarcation buoys for selected zone and prepare report	Install demarcation buoys for selected zone Prepare report of installation.
	SO4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Create mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	Quarterly reports on implementation of activities in the Negril Marine Park	Quarterly patrolling/surveillance conducted in the Negril Marine Park 4 quarterly reports on implementation of activities in the Negril Marine Park prepared within two months of the end of the quarter	Conduct 25 patrols/surveillance of the Negril Marine Park (beach and/or marine) Prepare fourth quarter (2018/19 FY) report on implementation of activities in the Negril Marine Park by end of May	Conduct 20 patrols/ surveillance of the Negril Marine Park (beach and/or marine) Prepare first quarter (2019/20 FY) report on implementation of activities in the Negril Marine Park by end of August	Conduct 25 patrols/ surveillance of the Negril Marine Park (beach and/or marine) Prepare second quarter (2019/20 FY) report on implementation of activities in the Negril Marine Park by end of November	Conduct 25 patrols/ surveillance of the Negril Marine Park (beach and/or marine) Prepare third quarter (2019/20 FY) report on implementation of activities in the Negril Marine Park by end of February

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Public awareness, education and outreach activities regarding the Negril Marine Park conducted Q2 & Q4.	NO TARGET	Conduct and/or participate in one public awareness, education and outreach activities	NO TARGET	Conduct and/or participate in one public awareness, education and outreach activities	
			Quarterly Reports on implementation of activities in the Palisadoes-Port Royal Protected Area (PPRPA)	Quarterly marine and terrestrial patrols conducted in the Palisadoes-Port Royal Protected Area	Conduct patrols (two terrestrial each month and one marine each quarter)	Conduct patrols (two terrestrial each month and one marine each quarter)	Conduct patrols (two terrestrial each month and one marine each quarter)	Conduct patrols (two terrestrial each month and one marine each quarter)
			Public awareness, education and outreach activities regarding the Palisadoes-Port Royal Protected Area conducted in Q2 and Q4	NO TARGET	Conduct and/or participate in one public awareness, education and outreach activity		Conduct and/or participate in one public awareness, education and outreach activity	
			3 quarterly reports on implementation of activities in the Palisadoes-Port Royal Protected Area prepared within two months of the end of the quarter		Prepare first quarter (2019/20 FY) report on implementation of activities in the PPRPA by end of August	Prepare second quarter (2019/20 FY) report on implementation of activities in the PPRPA by end of November	Prepare third quarter (2019/20 FY) report on implementation of activities in the PPRPA by end of February	

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Create mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	Quarterly and annual reports on implementation of activities in the Ocho Rios Marine Park Protected Area (ORMPPA)	4 quarterly reports on implementation of activities in the ORMPPA prepared within two months of the end of the quarter Annual Report on Implementation of activities in the ORMPPA prepared by end of the first quarter	Conduct patrols in and/or adjacent to Ocho Rios Marine Park Protected Area. Prepare fourth quarter (2018/19 FY) report on implementation of activities in the ORMPPA by end of May Prepare annual report (2018/19 FY) on implementation of activities in the ORMPPA by end of June	Conduct patrols in and/or adjacent to Ocho Rios Marine Park Protected Area Prepare first quarter (2019/20 FY) report on implementation of activities in the ORMPPA by end of August	Conduct patrols in and/or adjacent to Ocho Rios Marine Park Protected Area Prepare second quarter (2019/20 FY) report on implementation of activities in the ORMPPA by end of November	Conduct patrols in and/or adjacent to Ocho Rios Marine Park Protected Area Prepare third quarter (2019/20 FY) report on implementation of activities in the ORMPPA by end of February
			Reports on Management Effectiveness Tracking Tool (METT) Scores for two NRCA protected	Reports on Management Effectiveness Tracking Tool (METT) Scores for two NRCA protected	NO TARGET	NO TARGET	Complete assessment for the METT Scores for two NRCA protected areas (Mason River Protected Area and	Prepare reports of the METT Scores for two NRCA protected areas (Mason River Protected Area and

CONSERVATION AND MANAGEMENT OF BIODIVERSITY

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			two NRCA protected areas ²⁸	areas prepared by the end of March 2020			Blue and John Crow Mountains National Park).	Blue and John Crow Mountains National Park)
			Coral Spring-Mountain Spring Protected Area (CS-MSPA) Zoning Plan 2019-2024	Coral Spring-Mountain Spring Protected Area (CS-MSPA) Zoning Plan 2019-2024 and NRCA Submission prepared by end of March 2020	NO TARGET	NO TARGET	Complete revision of CS-MSPA Zoning Plan 2019-2024	Prepare NRCA Submission for CS-MSPA Zoning Plan
	SO 4: To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implement a national programme to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	Revised recommendation for designation of Black River as a protected areas	Submission of revised recommendation for designation of Black River as a protected areas completed by December 2019	NO TARGET	NO TARGET	Revise recommendation for designation of Black River as a protected area Submit recommendation to the MEGJC	NO TARGET

²⁸ Baseline is NPAS end of project METT Scores 2016 for the Blue and John Crow Mountains National Park and the Mason River Protected Area

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PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
			Report on community sensitization re proposed Black River Protected Area	Report on community sensitization re proposed Black River Protected Area completed by December 2019	Conduct Community Sensitization re: the proposed Black River Protected Area	Conduct community sensitization re: the proposed Black River Protected Area	Prepare report on community sensitization re: the proposed Black River Protected Area	NO TARGET
			Revised recommendation for designation of Pedro Cays and Surrounding waters as a protected area	Recommendation for designation of Pedro Cays and Surrounding waters as a protected area revised by December 2019	Revise recommendation for designation of Pedro Cays and Surrounding waters as a protected area	NO TARGET	Revise recommendation for designation of Pedro Cays and Surrounding waters as a protected area	NO TARGET
			Report on activities implemented in Great Goat Island	Management Committee for the Great Goat Island established and operationalised by June 2019	Prepare draft Terms of Reference for and establish Management Committee	NO TARGET	Revise TOR for Management Committee and convene first meeting Revise management plan for Great Goat Island	Develop operational plan for Great Goat Island

RESEARCH								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Design and implement a robust research and development programme to strengthen the work of the Agency	Research papers prepared	Research paper on Planning For The Deceased submitted to the Forward Planning Committee (TCPA) by February 2020	Prepare Draft research paper on Planning For The Deceased	NO TARGET	Undertake internal stakeholder consultations	Submit final draft of research paper to Forward Planning Committee
Report on the socioeconomic study			Report on the Socio-economic study of the contribution of the game bird shooting season to the development of small communities in Jamaica prepared by end of March 2020	Develop research design and methodology	Undertake Pilot of socio economic survey Undertake socio economic survey	Prepare draft report	Prepare final report and submit to the NRCA	

REVENUE GENERATION								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO5: To improve and diversify financial resources for NEPA	Develop and implement initiatives to generate income that complies with legislative obligations as a Type B Executive Agency ²⁹ under the Executive Agency Act (2001)	Revenue generation plan prepared and implemented	Increase in revenue generation of at least 5% over 2018/19 earnings ³⁰ . (KPI #9)	Prepare communication plan for the revenue enhancement programme	Execute communication plan activities Execute Roving Office event in Montego Bay Undertake Compliance & Enforcement actions	Execute communication plan activities Undertake Compliance & Enforcement actions	Execute communication plan activities Execute Roving Office event in Savanna-lamar Undertake Compliance & Enforcement actions

²⁹The Agency is required to generate between 40-90% as a Type B Executive Agency

³⁰ Earnings refer to Total NRCA Revenues

STRENGTHENING OPERATIONAL PROCESSES

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO7: To improve customer satisfaction through improved service delivery	Develop and implement project to improve the Application Management system to meet ISO quality management system standard	Application Management system defined towards achieving ISO 9001:2015 certification	Application management system for Beach Licences(BL) , Environmental Licences (EL) and Environmental Permits(EP) defined towards achieving ISO 9001:2015 certification by the end of March 2020	ISO Certification project plan established with quality management systems consultant	Submit application for ISO certification to the NCBJ Conduct ISO training sessions Prepare requisite documentation to ISO standard	Conduct ISO training sessions Prepare requisite documentation to ISO standard Implement internal audit programme Conduct Management Review of the QMS Facilitate external audit by NCBJ towards achieving ISO certification	Facilitate external audit by NCBJ towards achieving ISO certification
Adopt innovative approaches toward improved customer satisfaction		Customer Satisfaction survey administered and report prepared	Customer Satisfaction survey administered and report prepared by the end of March 2020	Conduct training on the administering and use of the customer satisfaction survey	Administer Customer Satisfaction Survey and update database	Administer Customer Satisfaction Survey and update database	Administer Customer Satisfaction Survey, update database, conduct analysis of customer satisfaction score and prepare report	

STRENGTHENING OPERATIONAL PROCESSES

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost \$	Cost \$	Cost \$	Cost \$
				NEPA Customer Satisfaction Score of at least 95% maintained by the end of March 2020 (KPI 11)				
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Conduct assurance engagements on the Agency's financial, operational and strategic functions.	Financial Audit Reports	Two Financial Audits conducted for the year. Audit working papers completed by end of quarter and reports by the following quarter.	Conduct one Financial Audit	NO TARGET	NO TARGET	Conduct one Financial Audit
		Conduct assurance engagements on the Agency's financial, operational and strategic functions.	Operational/Performance Audit Reports	Three Operational/Performance Audits conducted for the year. Audit working papers completed by end of quarter and reports by the following quarter.	NO TARGET	Conduct One Operational/Performance Audit	Conduct two Operational/Performance Audits	NO TARGET
			Compliance Audit Reports	Three Compliance Audits conducted for the year. Audit working papers completed by end of quarter and reports by	Conduct two Compliance Audits	NO TARGET	Conduct one Compliance Audit	NO TARGET

STRENGTHENING OPERATIONAL PROCESSES

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost \$	Cost \$	Cost \$	Cost \$
				end of the following quarter.				
			Special Request / Verification Reports	Conduct Pre audit on the following: Vacation leave balance; gratuity payment; vacation leave payment and performance appraisal scores verification.	Conduct pre audits – Vacation balance, Vacation leave payment, Gratuity payment, Verify Performance Appraisal Scores	Conduct verification of 2019/20 KPIs Scores Conduct pre audits – Vacation balance, Vacation leave payment, Gratuity payment, Verify Performance Appraisal Scores	Conduct pre audits – Vacation balance, Vacation leave payment, Gratuity payment, Verify Performance Appraisal Scores	Conduct pre audits – Vacation balance, Vacation leave payment, Gratuity payment, Verify Performance Appraisal Scores
			Internal Audit Quarterly Reports submitted to the MOF	Quarterly Reports prepared and submitted to the MOF within one month of the end of the quarter	Prepare and submit to MOF Internal Audit fourth quarter (2018- 19 FY) report by end of April	Prepare and submit to MOF Internal Audit first quarter (2019-20 FY) report by end of July	Prepare and submit to MOF, Internal Audit second quarter (2019- 20 FY) report by end of October	Prepare and submit to MOF Internal Audit third quarter (2019-20 FY) report by end of January

STATUTORY OBLIGATIONS

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Execute the Agency's Strategic, corporate and accountability frameworks	Planning documents finalised (Strategic Action Plan, Business Plan, Corporate Plan, Operational plan)	Agency Five Year Strategic Action Plan 2020-2025 prepared by August 2019 and finalised by November 2019	Engage consultant Conduct an Institutional Assessment and consultation workshops	NO TARGET	Prepare the draft Agency's Five year Strategic Action Plan 2020-2025	Finalise the Agency's Five year Strategic Action Plan 2020-2025
Draft Business Plan 2020-2024, Corporate Plan 2020-2024, Operational Plan 2020-2021 prepared and submitted to the parent Ministry by November 2019; finalised and submitted to key stakeholders by end of March 2020				NO TARGET	NO TARGET	Convene Annual Strategic Planning Workshop & Retreat Prepare Draft Business Plan 2020-2024, Corporate Plan 2020-2024, Operational Plan 2020-2021	Prepare the (Draft) Agency's Framework Document 2020-2023 Update/Finalise Business Plan 2020-2024, Corporate Plan 2020-2024, Operational Plan 2020-2021 based on approved budget 2020-2021	
Annual Performance Reports prepared and submitted			Annual Reports for 2014/15 – 2018/19 FYs prepared and submitted to the MEGJC by end of December 2019	Engage consultants to complete Annual Reports		Update draft Annual Reports 2011/12 and 2012/13 and re-submit to the MEGJC for review	Finalise draft Annual Reports, print and submit to the MEGJC	

STATUTORY OBLIGATIONS

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Execute the Agency's Strategic, corporate and accountability frameworks	Quarterly performance report prepared and submitted	Quarterly performance report prepared and submitted to the parent Ministry and key stakeholders within one month of the end of each quarter	4 th quarter (2018-19) performance report prepared and submitted by end of April 2019	1 st quarter (2019-20) performance report prepared and submitted by end of July 2019	2 nd quarter (2019-20) performance report prepared and submitted by end of October 2019	3 rd quarter (2019-20) performance report prepared and submitted by end of January 2020
		Comply with all statutory obligations under the Executive Agency, Financial Accounting and Audit, Financial Instructions to Executive Agencies, Integrity Commission, government circulars	Procurement Report System (PRS1) reports	12 Procurement Report System (PRS1) reports submitted to the Ministry of Finance by the end of March 2020	3 Procurement Report System (PRS1) reports submitted to the MOF	3 Procurement Report System (PRS1) reports submitted to the MOF	3 Procurement Report System (PRS1) reports submitted to the MOF	3 Procurement Report System (PRS1) reports submitted to the MOF
		Quarterly Contract Award (QCA) reports	4 Quarterly Contract Award (QCA) reports submitted to the Integrity Commission (IC) by end of the month following the quarter	QCA report prepared and submitted to IC by 30 th April 2019	QCA report submitted to IC by 31 st July 2019	QCA report prepared and submitted to IC by 31 st October 2019	QCA report prepared and submitted to IC by 31 st January 2020	
	SO6: To build sound performance management systems through strengthened strategic planning	Comply with all statutory obligations under the Executive Agency, Financial Accounting and Audit, Financial Instructions to Executive Agencies,	12 Financial statements prepared and circulated	At least 10 financial statements for the Agency prepared and circulated to internal and external stakeholders by the 14 th of the following month	Prepare financial statements and circulate to internal and external stakeholders	Prepare financial statements and circulate to internal and external stakeholders	Prepare financial statements and circulate to internal and external stakeholders	Prepare financial statements and circulate to internal and external stakeholders

STATUTORY OBLIGATIONS

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	and operational processes	Contractor General, government circulars	12 monthly projected cash flows prepared	At least 10 monthly projected cash flows prepared 12 working days before the beginning of the month	Prepare monthly projected cash flows 12 working days before the beginning of the month	Prepare monthly projected cash flows 12 working days before the beginning of the month	Prepare monthly projected cash flows 12 working days before the beginning of the month	Prepare monthly projected cash flows 12 working days before the beginning of the month
			Annual Recurrent and Capital B Budgets prepared	Annual Recurrent and Capital B Budgets for 2019/2020 prepared and submitted to MEGJC and MOF in accordance with the Budget call	NO TARGET	NO TARGET	Prepare Annual Recurrent and Capital B Budgets and submit to MEGJC and MOF	NO TARGET

PUBLIC EDUCATION AND CORPORATE COMMUNICATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost	Cost	Cost	Cost
	SO8: To build awareness of, stakeholder participation with, and support for NEPA through targeted communication	Plan and execute special events to educate the public	9 Signature Days and Special Events planned and implemented in collaboration with various partners and stakeholders.	9 Signature Days and one Special Events executed by Q4	Prepare and execute activities for 2 Signature Days and one special event: 1. International Day for Biological Diversity 2. National Environmental Awareness Week Green Expo in collaboration with Jamaica Conservation & Development Trust	Prepare and execute activities for 3 Signature Days: 1. International Plastic Bag Free Day 2. International Coastal Clean up Day 3. International Ozone Day	Prepare and execute activities for 2 Signature Days: 1. GIS Day 2. World Town Planning Day	Prepare and execute activities for 2 Signature Days: 1. World Wetlands Day 2. World Wildlife Day
Increase awareness and enable active participation in national environmental planning issues through sensitization sessions		3 workshops in secondary schools	Three workshops for secondary school students executed by the end of March 2020	NO TARGET	Develop Workshop plan	Conduct 2 workshops for secondary school students	Conduct 1 workshop for secondary school students Prepare Annual report on activities implemented	

PUBLIC EDUCATION AND CORPORATE COMMUNICATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost	Cost	Cost	Cost
	SO8: To build awareness of, stakeholder participation with, and support for NEPA through targeted communication	Increase awareness and enable active participation in national environmental planning issues through sensitization sessions	Student workshops in collaboration with Jamaica Library Service (JLS)	2 Student workshops conducted by the end of September 2019	Prepare Workshop plan	Conduct 2 workshops during the JLS Summer Library Programme	NO TARGET	NO TARGET
Stakeholder awareness sessions delivered			Twenty (20) stakeholder awareness sessions delivered (to include Plastic Ban GOJ Initiative) by March 2020.	Deliver 5 stakeholder awareness sessions	Deliver 5 stakeholder awareness sessions	Deliver 5 stakeholder awareness sessions	Deliver 5 stakeholder awareness sessions	
Implement the NEPA Junior Environment Programme in collaboration with the Ministry of Education Youth and Information (MOEYI)			MOU with MOEYI signed by June 2019 (KPI) NEPA Junior Environment Programme for primary school students implemented by the end of March 2020	Develop Junior Environment Programme Plan Prepare and sign MOU with MOEYI	Implement four National Standards Curriculum for the Teachers Development Workshops Create resource material	Distribute resource materials to schools through MOEYI Conduct 10 outreach sessions to support schools	Conduct 10 outreach sessions to support schools	

PUBLIC EDUCATION AND CORPORATE COMMUNICATION

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. – March
					Cost	Cost	Cost	Cost
	SO8: To build awareness of, stakeholder participation with, and support for NEPA through targeted communication	Maintain the NEPA environment and planning message in the public through a Media Campaign	Media campaign prepared and implemented to incorporate print, electronic and social media	Media Campaign ³¹ designed and implemented under the theme: Balancing Environmental Conservation with Development (to include Plastic Ban GOJ Initiative and the Proposed Cockpit Country Protected Area)	Develop media campaign	Implement 2 components of the campaign	Implement 2 components of the campaign	Implement 2 components of the campaign

³¹ Components to be implemented include:

JIS Think Tank, Public Forum, Posts to social media, Radio+ TV ad, Interviews in the Electronic Media (Radio/TV), Community Outreach

TECHNOLOGY

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Develop and expand technology platforms to improve operational efficiencies and effectiveness in support of Agency strategic objectives	Unified communications network systems upgraded and operationalized	Data and communication platform upgrade implemented by Q4	Procure new communications network equipment	Network system upgrade implemented at Corporate Offices 10 and 11 Caledonia Ave (50%)	Network system upgrade implemented at Corporate Offices 10 and 11 Caledonia Ave (100%)	Post implementation support and optimisation
					Procure new Telephone (PBX) system	Telephone system (PBX) upgrade implemented at 10 and 11 Caledonia Ave	Telephone system (PBX) upgrade implemented at satellite offices	Post implementation support and optimisation
			Application solutions implemented or upgraded for improved customer interface with the development application process	Public Portal II developed under Jamaica Development Application Portal (JDAP) project (AMANDA Portal II) in collaboration with Cabinet Office by end of March 2019	Provide technical expert support to project as per agreed project schedule	Provide technical expert support to project as per agreed project schedule	Provide technical expert support to project as per agreed project schedule	Provide technical expert support to project as per agreed project schedule

TECHNOLOGY								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
		Develop/adapt technological platforms to improve operational efficiencies and effectiveness in support of Agency wide strategic objectives	Spatial Tracking Component for the Recreational Water Quality Monitoring Programme	Spatial Tracking Component for the Recreational Water Quality Monitoring Programme completed by end of December 2019	Design Draft Concept for Spatial Tracking Component for the Recreational Water Quality Monitoring Programme	Design Second Concept for Spatial Tracking Component for the Recreational Water Quality Monitoring Programme	Complete Design and Test Platform for Spatial Tracking Component for the Recreational Water Quality Monitoring Programme	NO TARGET

TRAINING AND CAPACITY BUILDING

PRIORITY POLICY:

Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Build human capacity to support improved technical competence and performance	Performance Management System (PMS) strengthened	Performance Management improvement sessions held with at least 50% of Branches identified for training.	Conduct performance management sessions held with branches identified for training in writing SMART targets	Review Performance Appraisal Forms and Work Plans Submit completed Performance Appraisal Forms to Internal Audit for verification Submit verified performance scores to Finance and Accounts for payment of performance rewards	Submit Performance Appraisal Forms to Internal Audit for verification Submit performance scores to Finance and Accounts for payment of performance rewards Facilitate performance management improvement sessions	Facilitate performance management sessions
	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Build human and infrastructure capacity to promote improved technical competence and performance	Training and Development Plan implemented Knowledge Transfer Programme implemented	At least 50% of employees with identified training needs participate in Training and Development initiative by March 2020 Knowledge Transfer sessions completed by March 2020	Prepare draft Training and Development Plan Implement Training & Development initiatives – HR Functions for Supervisory Staff/ Coordinators Implement Knowledge Transfer Programme	Conduct Training Needs Analysis based on performance appraisals Implement Knowledge Transfer Programme	Implement Training & Development initiatives – HR Functions for Supervisory Staff/ Coordinators Implement Knowledge Transfer Programme	Conduct evaluation of the Knowledge Transfer Programme

TRAINING AND CAPACITY BUILDING								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Strategic Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	SO6: To build sound performance management systems through strengthened strategic planning and operational	Build human and infrastructure capacity to promote improved technical competence and performance	Succession Planning Programme Implemented	Succession Planning Programme implemented for at least 3 critical posts by March 2020	Identify critical posts for Succession Planning programme	Identify possible successors for critical posts Ascertain Gaps in successors	Conduct training and development interventions to close gaps	Conduct training and development interventions to close gaps

EMPLOYEE ENGAGEMENT								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
<i>Policy Documents – HR Policies & Procedures Manual</i>	SO6: To build sound performance management systems	Improve HRM&D Branch communication to staff	Quarterly Publication HR Communiqué circulated	Quarterly HR Communiqué publications circulated to staff	Develop and circulate HR Communiqué publication	Develop and circulate HR Communiqué publication	Develop and circulate HR Communiqué publication	Develop and circulate HR Communiqué publication

EMPLOYEE ENGAGEMENT								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
	through strengthened strategic planning and operational processes		'HR on Spot' presentation sessions delivered	Two 'HR on Spot' presentation sessions delivered in Q2 and Q4	NO TARGET	Presentation on HR initiatives/ topical issues	NO TARGET	Presentation on HR initiatives/topical issues
			General Staff meeting convened	One General Staff meeting convened by Q1	Convene General Staff meeting	NO TARGET	NO TARGET	NO TARGET
		Promote healthy lifestyles and well- being within the Agency	Staff Wellness Programme Implemented - Wealth Management Fair convened - Health Fair convened - Wellness initiatives Conducted	One Wealth Management Fair convened in Q2 One Health Fair convened in Q1 Four Wellness Initiatives conducted by December 2019 Reports on Wellness Initiatives completed within one month of each activity	Convene Health Fair and prepare report	Convene Wealth Management Fair and prepare report	Execute Wellness Initiatives: • Mental Health Week • Diabetes Awareness Week • Breast Cancer Awareness Month • HIV AIDS Week Evaluate Initiatives and prepare report	NO TARGET

EMPLOYEE ENGAGEMENT								
PRIORITY POLICY:								
Ministry Policy/ Programme/ Project Initiative & Budget No.	Objectives	Strategies	Output	Performance Measures/ Output Indicators	Major Tasks, Targets and Costs by Quarter			
					First Quarter April – June	Second Quarter July – Sept.	Third Quarter Oct. – Dec.	Fourth Quarter Jan. - March
					Cost \$	Cost \$	Cost \$	Cost \$
<i>Policy Document – HR Policies & Procedures Manual</i>	SO6: To build sound performance management systems through strengthened strategic planning and operational processes	Promote healthy lifestyles and well-being within the Agency	Employee Recognition Programme implemented	Employee Recognition Programme held quarterly	Select and recognise employee of the quarter	Select and recognise employee of the quarter	Select and recognise employee of the quarter	Select and recognise employee of the quarter
			New Hire Induction Ceremony convened and evaluated	New Hire Induction Ceremony convened and evaluated by November 2019	NO TARGET	Finalise Induction Ceremony	Convene and evaluate Induction Ceremony	NO TARGET
			Retirement Seminar conducted	Retirement Seminar conducted in Q2	NO TARGET	Convene Retirement Seminar	NO TARGET	NO TARGET
		Design and implement employee engagement initiative	Employee engagement initiative implemented	Employee Engagement initiative(s) designed and implemented by Q4	Engage consultancy and design survey instrument	Administer survey, conduct focus group sessions with staff and complete survey analysis Prepare employee engagement survey report	Design and implement Employee Engagement initiative(s)	Implement Employee Engagement Initiative(s) Prepare Report on Employee Engagement Initiative(s)