



GOVERNMENT OF JAMAICA



NATIONAL ENVIRONMENT AND PLANNING AGENCY

**OPERATIONAL PLAN
2020 - 2021**

DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Operational Plan of the National Environment and Planning Agency (NEPA) for the financial year 2020/2021. The Operational Plan of the NEPA has been prepared in consideration of the various relevant policies, legislation and other mandates for which the NEPA is responsible.

Prepared by	Signature	Date
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Renée Walcott
Corporate Planner
Planning, Projects, Monitoring,
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Approved by	Signature	Date
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Peter G. Knight, CD, JP
Chief Executive Office and Government
Town Planner

GOVERNMENT OF JAMAICA
National Environment and Planning Agency
OPERATIONAL PLAN
2020 - 2021

PROGRAMME:	Integrated Spatial Planning and Development - 171		
OBJECTIVE:	Efficient use of land resources to meet future social and economic development by 2024		
GOJ POLICY PRIORITY:			
SUB-PROGRAMME:	Land Use Planning and Development		
OBJECTIVE	Orderly and progressive development of land in Jamaica by 2024		
National Goal #4: Jamaica Has A Healthy Natural Environment	Sector Outcome: Places where people are proud to live created	Developmental sectors integrated into the planning framework and create balance and integrated development.	Budget No.: 19048
National Outcome #15 Sustainable Urban and Rural Development	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation		

Major Activity/Initiative [projects, policies, etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept/Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			Apr - June	Cost	July – Sept	Cost	Oct – Dec	Cost	Jan – Mar	Cost	
OUTPUT											
Delineation of settlement boundaries within St. James and Trelawny	Improved orderly development Increased transparency, efficiency, effectiveness and accountability	Report on the determination/delineation of the settlement boundaries for St. James and Trelawny by March 2021 2 stakeholder	Conduct research, prepare site selection methodology and calculate land use requirements for settlements in St. James and Trelawny	800	Conduct reconnaissance surveys and prepare settlement analysis for Trelawny and St. James (30%)	2,000	Prepare settlement analysis for Trelawny and St. James (70%) Conduct stakeholder	1,300	Complete report on the determination/delineation of the settlement boundaries for St. James and Trelawny.	1,200	National Spatial Strategy Branch/ Spatial Planning Division

Major Activity/Initiative [projects, policies, etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept/Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			Apr - June	Cost	July – Sept	Cost	Oct – Dec	Cost	Jan – Mar	Cost		
	in the approval process	consultations convened by March 2021			Conduct stakeholder consultation.			consultation.				
Revised Trelawny Parish Development Order, 2015	Improved orderly development Increased transparency, efficiency, effectiveness and accountability in the approval process	Revised /new Trelawny Parish Development Order (draft) prepared by the end of Q4 (KPI #3) 3 stakeholder consultations 9 local area plans finalised	Complete preliminary boundary descriptions for (9) local planning areas (LPAs)/growth centres Prepare draft Sectoral Objectives and Policies Prepare base maps Complete 25% preparation of committed lands Conduct stakeholder consultation	8,510	Prepare draft Statements Prepare 9 background study papers, Sectoral Objectives and Policies Complete preparation of committed lands Conduct stakeholder consultation Complete 50% each preparation of local area plans	10,099	Finalize Statements , Sectoral Objectives, and Policies Finalize 9 background study papers Complete preparation of proposed zoning/ density maps for 5 LPAs	12,123	Finalize 9 local area plans Finalize proposed zoning/density maps for 9 LPAs Conduct stakeholder consultation Complete revisions, edit and compile draft Development Order for Trelawny	8,402	Local Area Planning Branch/ National Spatial Strategy Branch/ Architect Unit /Spatial Planning Division	
Prepare a draft local area plan/master plan for Half Way Tree Local Planning Area (HWT LPA)	Improved orderly development	Draft 40% of the Half Way Tree Local Planning Area Masterplan 2020-2021 by the end of March 2021	Re-scope project schedule and deliverables	1,866	Conduct Reconnaissance Survey of the HWT LPA and prepare report	4,235	Complete verification of land uses in the HWT LPA Complete	5,999	Prepare Existing Land Use Maps Prepare proposed zoning and density map	4,092	Architect Unit /Local Area Planning Branch/ National	

Major Activity/Initiative [projects, policies, etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept/ Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			Apr - June	Cost	July – Sept	Cost	Oct – Dec	Cost	Jan – Mar	Cost		
					Conduct verification of land uses in the HWT LPA			Land Use Data Entry		Draft 40% of the Sector Plans for the HWT LPA		Spatial Strategy Branch /Spatial Planning Division
Height and Density assessment of the Negril Great Morass (UNEP funded)	New knowledge to inform planning regulations and policies for Negril and also to support the Negril Area Master Plan	Draft Height And Density Assessment Report (50%) of the Negril Great Morass prepared by March 2021	NO TARGET	-	NO TARGET	-	Prepare base maps for Land Use survey Undertake land use survey in Negril Recruit additional staff		Prepare Draft Height and Density Assessment Report (50%)	-	IWEco Project	
INPUT												
<i>Human resources, equipment, computer hardware and software, supplies</i>	<i>Accurate, timely & efficient preparation of Development Orders and Master plans</i>	<i>Time, Quality Quantity</i>	<i>Human resources, equipment, computer hardware and software</i>	6,000	<i>Human resource, Equipment</i>	6,000	<i>Human resources, equipment, computer hardware and software</i>	1,000	<i>Human resources, equipment, computer hardware and software</i>	1,000		

PROGRAMME:	Environmental Management and Conservation - 172		
OBJECTIVE:	Sustainable management and use of natural resources by 2024		
GOJ POLICY PRIORITY:			
SUB-PROGRAMME:	Environmental Management, Conservation and Protection		
OBJECTIVE:	Improved conservation and protection of biodiversity and ecosystems and reduced land based sources of land, air and water pollution by 2024		
National Goal #4: Jamaica Has A Healthy Natural Environment	Sector Outcome:	Budget No.: 19048	
National Outcome #13 Sustainable Management and Use of Environmental and Natural Resources	Contributing GOJ Strategic Priority:		
National Outcome #14 Hazard Risk reduction and Adaptation to Climate Change	Inclusive Sustainable Economic Growth and Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
OUTPUT											

Review and implement components of Management Plan for the Black River Protected Area	Improved management of the Black River Landscape	Black River Protected Area	NO TARGET	-	NO TARGET	-	Establish Management Committee	72.6	Revise Black River Protected Area Management Plan	-	Protected Areas Branch
		Management Plan finalised by June 2020 programme for the management of two invasive alien species in the Black River finalised by March 2021	NO TARGET	-	NO TARGET	-	Prepare the programme for the management of two invasive alien species in the Black River	-	Finalize the programme for the management of two invasive alien species in the Black River	-	Protected Areas Branch
F Recommendation for designation of the Pedro Cays Protected Area	Increase the coverage of marine and terrestrial protected areas	Recommendation for designation of the Pedro Cays Protected Area revised by September 2020	NO TARGET	-	Revise recommendation for designation of the proposed Pedro Cays Protected Area	-	NO TARGET	-	NO TARGET	-	Protected Areas Branch;
Management Effectiveness Tracking Tool (METT) scores for four protected areas - <i>Ocho Rios Marine Protected Area</i>); <i>Palisadoes-Port Royal Protected Area</i>); and <i>Negril Marine Park</i>	To increase the Management Effectiveness Tracking Tool scores for five protected areas	Three (3) NRCA Protected Areas with at least a two per cent (2%) increase in METT Scores by March 2021 (KPI 8)	NO TARGET	-	NO TARGET	-	Complete 4 METT Scorecards	-	Prepare 4 METT Scorecard Reports Prepare 1 Final METT Scorecard	-	Protected Areas Branch

									Report		
Monitoring of protected areas - Ocho Rios Marine Protected Area (ORMPPA); Palisadoes-Port Royal Protected Area (P-PRPA); Negril Marine Park (NMP)	Improved monitoring of protected areas	38 beach/terrestrial and 10 marine patrols conducted, and monthly reports prepared 4 beach profile monitoring completed	ORMPPA Conduct 8 coastal patrols; 1 Marine patrol; 1 beach profile monitoring	118.40	ORMPPA Conduct 10 beach/terrestrial patrols; 4 Marine patrols; 1 beach profile monitoring	276.08	ORMPPA Conduct 10 beach/terrestrial patrols; 3 Marine patrols; 1 beach profile monitoring	244.08	ORMPPA Conduct 10 beach/terrestrial patrols; 3 Marine patrols; 1 beach profile monitoring	244.08	Protected Areas Branch
		P-PRPA 110 beach/terrestrial patrols and 15 marine patrols and reports prepared 4 Beach profile monitoring activities	P-PRPA Conduct 2 beach/terrestrial patrols and prepare reports; 1 beach profile monitoring	203.46	P-PRPA Conduct 36 beach/terrestrial patrols and 3 marine patrols and prepare reports; 1 beach profile monitoring	203.46	P-PRPA Conduct 36 beach/terrestrial patrols and 3 marine patrols and prepare reports; 1 beach profile monitoring	203.46	P-PRPA Conduct 36 beach/terrestrial patrols and 3 marine patrols and prepare reports; 1 beach profile monitoring	203.46	PAB

		completed									
		NMP 60 beach/ terrestrial patrols and 24 marine patrols and reports prepared 4 Beach profile monitoring activities completed	NMP Conduct 24 Beach/ terrestrial patrols and 6 Marine patrols; and prepare reports; 1 beach profile monitoring	360	NMP Conduct 12 Beach/ terrestrial patrols and 6 Marine patrols; and prepare reports; 1 beach profile monitoring	360	NMP Conduct 12 Beach/ terrestrial patrols and 6 Marine patrols; and prepare reports; 1 beach profile monitoring	360	NMP Conduct 12 Beach/ terrestrial patrols and 6 Marine patrols; and prepare reports; 1 beach profile monitoring	360	PAB; IWeco Project
Public Awareness	Improved awareness and understanding by the public of protected areas	9 Public awareness, education and outreach activities regarding protected areas conducted and reports prepared by March 2021	NO TARGET	-	Implement 3 outreach activities	150	Implement 3 outreach activities	150	Implement 3 outreach activities	150	Protected Areas Branch
Report on monitoring of the implementation of Co-management Agreements (CA's) with protected area management partners ¹	Improved management of protected areas managed by protected area management partners	12 Quarterly Assessment Reports prepared by March 2021 2 audits	3 assessment reports	70	3 assessment reports	100	3 assessment reports Conduct 1 operational audit	230	3 assessment reports Conduct 1 operational audit	86.5	Protected Areas Branch (PAB) Internal Audit Unit

¹Caribbean Coastal Area Management Foundation (C-CAM; Montego Bay Marine Park Trust (MBMPT);Jamaica Conservation and Development Trust (JCdT)

		conducted by March 2021									
Survey of spear fishermen in the Negril Marine Park (NMP)	Reduction of spear fishing as an illegal activity in the NMP	Spear fishermen survey report completed by March 2021	NO TARGET	-	Review and amend survey instrument	8	Conduct survey of spear fishermen in the NMP	168.2	Complete Spear fishermen survey report	12	PAB
Installation of buoys/markers in the Negril Marine Park (NMP)	Implement NMP Zoning Plan	Buoys/ markers installed by March 2021	NO TARGET	-	NO TARGET	-	NO TARGET	-	Install buoys/ markers in the NMP and prepare report	810,000	PAB; IWeco
Monitor and maintain zones demarcated in the NMP with Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco) support	Implement NMP Zoning Plan	1 monitoring and maintenance activity conducted and reports prepared by March 2021	1 monitoring and maintenance activity	90	NO TARGET		NO TARGET		NO TARGET		PAB; IWeco
Implementation of Great Goat Island (GGI) Management Plan	Improved management of the GGI	Report on the implementation of activities in the GGI completed by March 2021	NO TARGET	-	Prepare Final Draft of Great Goat Island (GGI) Management Plan		Finalize GGI Management Plan		Report on implementation of activities in the GGI	60	PAB
Revise Watershed Policy of Jamaica	Improved governance for the protection of the environment	Watershed Policy of Jamaica revised and submitted to	NO TARGET		NO TARGET		Revise Watershed Policy of Jamaica and submit to the		NO TARGET		Conservation and Protection Sub-Division

		the MEGJC by December 2020					MEGJC				
Revise Overarching Policy for Protected Areas with support from the Ministry of Economic Growth and Job Creation (MEGJC)	Improved governance for the protection of the environment	Revised Overarching Policy for Protected Areas submitted to MEGJC by September 2020	NO TARGET	-	Prepare Revised Overarching Policy for Protected Areas and submit to the MEGJC	-	NO TARGET	-	NO TARGET	-	PAB; MEGJC
Establish coral nursery in a NRCA Protected Area.	Reverse loss of reef habitat through restoration activities	Nursery units to receive coral fragments for propagation constructed in a NRCA Protected Area by March 2021	NO TARGET	-	NO TARGET	-	NO TARGET	-	Construct nursery units to receive coral fragments for propagation.	16,146	Ecosystems Management Branch (EMB)
Trend analysis on coral reef health at 12 sites.	Data collection to inform development of initiatives to improve coral reef health	Coral reef health tracking programme as a part of management measures implemented at 12 sites within the Ocho Rios Marine Protected Area, Palisadoes-	NO TARGET	-	Monitor and assess seven (7) coral reef sites.	400	Monitor and assess five (5) coral reef sites.	150	Prepare Trend Analysis Report on Coral Reef Health.	16	EMB

		Port Royal Protected Area, and Montego Bay Marine Park. Trend Analysis on Coral Reef Health completed for 12 sites.									
Tree Preservation Order for select areas in Falmouth Winns Morass - Oyster Bay, Falmouth	Increased coverage of vulnerable ecosystems restored and safeguarded/protected	Designation of Tree Preservation Order for Winns Morass and Oyster Bay, Falmouth	NO TARGET	-	Consultation held with Trelawny Municipal Corporation on the designation of the proposed areas.	25	NO TARGET	-	Report prepared on the designation of the Tree Preservation Order for Winns Morass and Oyster Bay, Falmouth.	14	EMB
Implementation of National Strategy and Action Plan on Biological Diversity in Jamaica (NBSAP)	Improved tracking of the implementation of biodiversity related targets documented within NBSAP	Report on the development and implementation of a mechanism for the monitoring of the implementation of the NBSAP completed by March 2021	Disseminate tracking tool to relevant stakeholders.	74	NO TARGET	-	NO TARGET	-	Prepare Report on the implementation of the NBSAP.	16	EMB
Jamaican Iguana released from the Headstart programme.	Increase in the population of	Five per cent	Conduct monitoring	3,843.4	Conduct monitoring	5,265.8	Conduct monitoring	3,843.4	Release thirteen (13)	3,843.4	EMB

	target species through Headstart programmes to reduce rate of biodiversity loss	(5%) increase ² in the number of the Jamaican Iguana released from the Headstart programme (KPI #4)	activities of live predator traps in Hellshire Hills		activities of live predator traps in Hellshire Hills		activities of live predator traps in Hellshire Hills		Jamaican Iguanas from the Headstart programme		
							Transfer hatchlings to Hope Zoo for Headstart Programme		Prepare Report on the protection of the Jamaican Iguana through the Headstart programme		
Reconnaissance of Resources within target Watershed Management Units (WMUs)	Initiatives implemented for the improved management of the watershed based on assessment	Final Report for the Rapid Ecological Assessment (REA) undertaken in the Plantain Garden River WMU (KPI #5) completed by March 2021	NO TARGET	-	Conduct Field assessments for REA in the Plantain Garden River WMU	1,702	Prepare Draft report for REA in the Plantain Garden River WMU.	265	Prepare Final report for REA in the Plantain Garden River WMU	94	EMB
Watershed restoration plan developed, implemented.	Restoration of vulnerable ecosystems	Watershed restoration plan developed for 3 WMUs (Rio Minho, Rio Cobre and Drivers River)	Undertake Assessments to determine areas for the establishment of restoration sites	356	Undertake Assessments to determine areas for the establishment of restoration sites	356	Prepare Draft restoration plans for three (3) WMUs	160	Prepare Final restoration plans for 3 WMUs	80	EMB

²Baseline in 2014/15 was 250 Jamaican iguanas

Soicio-economic and ecological assessment of Yallahs & Hope River WMUs	New knowledge and baseline data to inform conservation of vulnerable ecosystem		Conduct Socio-economic assessment		NO TARGET		Conduct ecological assessment and prepare Conservation Management Plan		Conduct Knowledge, Attitudes, Behaviours and Practices (KAPB) Study		Projects Branch (Yallahs Hope Project)
Web-enabled Integrated Water Resource Management Geographic Information System Decision Support System (GEF/IDB funded)	Increase the skills and knowledge to integrate watershed conditions in the processing of Environmental Permits and Licences	Web-enabled Integrated Water Resource Management Geographic Information System Decision Support System hope developed and beta tested by September 2020	NO TARGET	-	Training of administrators and end-users Post Implementation Report Beta tested system	8120	NO TARGET	-	NO TARGET	-	Projects Branch (Yallahs Hope Project)
Land use survey of the Negril Great Morass (UNEP funded)	New knowledge to inform planning regulations and policies for Negril; to support the Master Plan	Land use Survey and Map of the Negril Great Morass completed by March 2021	NO TARGET		NO TARGET		NO TARGET		Complete land use survey and map of the Negril Great Morass		Projects Branch (IWECo)

National Report to the Ramsar Convention	Improved tracking of the implementation of wetland convention related targets under the Ramsar Convention	Jamaica's National Report to the Ramsar Convention submitted by March 2021	Disseminate report template to relevant stakeholders	50	Convene Stakeholders meeting	100	Compile Draft National Report	280	Submit National Report to Ramsar Secretariat	50	EMB
Green Business Jamaica programme in select private and public sector companies.	Environmentally sound practices mainstreamed into business operations	Implement GBJ programme in a minimum of 5 private and 5 public sector companies under the Plastic Waste Minimization Project by March 2021	Award Green Business Jamaica status to private sector companies. Revise, where necessary, implement and monitor Action Plans for private sector companies Implement GBJ Programme in the selected MDAs Prepare Quarterly report	246	Verify/Update the assessment results of the private sector companies, where necessary, develop, implement, and monitor action plans for private sector participants. Conduct assessments, in the selected MDAs Prepare Quarterly report	500	Award Green Business Jamaica status to and support implementation of action plans For private sector entities Conduct assessments, develop and support implementation of Action Plans for MDAs Prepare Quarterly report	500	Award Green Business Jamaica status to and support implementation of action plans for private sector entities and MDAs Prepare annual report	500	Plastic Waste Minimisation Project; Pollution Prevention Branch (PPB)
Green Economy Investment Strategy and Action Plan	Support for sustainable	Green Economy	Engage Green	639	Complete the first	3,620	Complete Green		NO TARGET		

	consumption and production in Jamaica and guidelines for the greening of key economic sectors	Investment Strategy and Action Plan completed under the Plastic Waste Minimization Project by November 2020	Economy Investment Strategy and Action Plan consultant and finalize inception report		draft of the Green Economy Investment Strategy and Action Plan, convene stakeholder validation workshop and complete second draft		Economy Investment Strategy and Action Plan inclusive of Monitoring and Evaluation framework and convene National Green Economy Investment Policy Dialogue Session				
Integrated Waste Management Policy Dialogue Session (Part 2)	Establishment of an integrated waste management programme to institutionalize collaboration among key stakeholders, increase efficiency and capitalize on opportunities	Integrated Waste Management Policy Dialogue Session (Part 2) executed under the Plastic Waste Minimization Project by October 2020	NO TARGET		Convene planning meeting for Integrated Waste Management Policy Dialogue Session (Part 2)	50	Execute Integrated Waste Management Policy Dialogue Session (Part 2)		NO TARGET		
Plastic Waste Management Conference	Collaboration among key	Plastic Waste Management	NO TARGET		Execute Plastic Waste	30	NO TARGET		NO TARGET		

	stakeholders towards reducing national plastic pollution	Conference executed by September 2020			Management Conference executed by September 2020						
Rae Town Plastic Recycling Pilot Project	Community capacity built to execute a zero waste to disposal sites programme in collaboration with government and private sector	Rae Town Plastic Recycling Pilot project implemented by March 2021	NO TARGET		Complete waste characterization sessions and targeted plastic recycling sensitization sessions in pilot area	700	Execute alternate livelihoods training sessions	980	Complete installation of gully trap	3,000	
Process Permit Applications received for export/transit of hazardous wastes Prepare and submit Basel Convention National Report 2019 on hazardous wastes	Increased data from Basel Convention National Report on hazardous waste allowed to be exported from Jamaica and transit Jamaica for environmental ly sound management in other jurisdictions.	All permit applications for transit and export of hazardous wastes processed in 60 non-continuous days	Prepare Export & Transit Permits Prepare Refusal letters for trans-boundary movement of hazardous wastes	\$268	Prepare Export & Transit Permits Prepare Refusal letters for trans-boundary movement of hazardous wastes	\$268	Prepare Export & Transit Permits Prepare Refusal letters for trans-boundary movement of hazardous wastes Prepare Basel Convention	\$268	Prepare Export & Transit Permits Prepare Refusal letters for trans-boundary movement of hazardous wastes	\$268	PPB

							National Report 2019				
Implement requirements of the Minamata Convention	Reducing the impacts & threats of mercury to public health and the environment	Programme established to monitor and assess mercury emission and releases by March 2021 Preparation of the phase out plan by March 2021	Convene Technical working group session with NEPA/ICENS Conduct Literature review, inclusive of the Minamata Initial Assessment Prepare Quarterly report	12 72	Convene Technical working group session with NEPA/ICENS Identify relevant sources of Mercury emissions and releases Prepare Quarterly report	70 143.5	Convene Technical working group session with NEPA/ICENS Coordinate preparation of the plan to control and where feasible reduce emissions of mercury and mercury compounds to the atmosphere and releases of mercury and mercury compounds to land and water Prepare Quarterly report	70 50	Finalise Partnership agreement instrument Prepare draft plan to control and where feasible reduce emissions of mercury and mercury compounds to the atmosphere and releases of mercury and mercury compounds to land and water	70 50	EMSD

Recreational and coastal water quality monitoring programme including database and tracking mechanism in Ocho Rios	New knowledge of the state of water quality in Ocho Rios	Design and implement Recreational and coastal water quality Programme for Ocho Rios by 2021 (KPI7b)	Programme designed & developed with tracking mechanism	453	Collect samples	453	Collect and analyse samples	453	Collect and analyse samples and prepare report	453	Pollution Monitoring and Assessment Branch (PMAB)
Nutrient reduction strategy for the Wastewater sector	Changed strategies and improved processes and procedures for nutrient management in the wastewater sector	Nutrient Reduction strategy for the Wastewater sector designed and piloted in the Ocho Rios Local Planning Area by March 2021 3 stakeholder meetings convened MOUs established with key stakeholders	NO TARGET	-	Convene 3 stakeholder meetings Design Programme	500	Develop MOU with key Stakeholders in the Wastewater sector in Ocho Rios	200	Implement Pilot of strategy in key wastewater facilities in the Ocho Rios Local Planning Area	200	PMAB

Assess the level of pesticide residue in 3 rivers (Martha Brae, Drivers River and Ocho Rios)	Baseline established for pesticide residue in the 3 rivers	Pesticide residue monitoring assessment report for the 3 Rivers WMU prepared by March 2021	NO TARGET	0	Collect Pesticide samples in the 3 Rivers	NRCA 440	Collect Pesticide samples in the 3 Rivers	NRCA 440	Collect Pesticide samples in the 3 Rivers and prepare Assessment report	NRCA 440	PMAB
Strategic plan to guide the reduction in air emissions in threatened areas	Change strategies for air quality	Strategic plan to guide the reduction in air emissions in one threatened area developed by 31 March 2021	Define the boundaries for one (1) proposed Air Quality Management Area (AQMA)	180	Analyse existing data for one (1) proposed Air Quality Management Area (AQMA)	180	Develop draft strategic plan and engage stakeholders in the proposed AQMA	600	Finalize strategic plan	250	Air Quality Management Branch (AQMB)
INPUT											
Budget	Efficient utilisation of resources	% compliance of spending to cash flow	100%	-	100%	-	100%	-	100%	-	
Human Resource	Efficient utilisation of resources	% of man hours for the delivery of outputs	100%	-	100%	-	100%	-	100%	-	
Equipment	Efficient utilisation of resources	# procured and utilized for delivery of outputs within budget	100%	-	100%	-	100%	-	100%	-	

Goods and Services	Efficient utilisation of resources	# of goods and services procured and utilized for delivery of outputs within budget	100%	-	100%	-	100%	-	100%	-	
Computer Software, programmes and websites	Efficient utilisation of resources	# procured and utilized for delivery of outputs within budget	100%	-	100%	-	100%	-	100%	-	
Travelling/Mileage	Same as above	% compliance with divisional budget	100%	-	100%	-	100%	-	100%	-	
Accommodation & Subsistence	Same as above	% compliance with divisional budget	100%	-	100%	-	100%	-	100%	-	
Stakeholder Consultation/ Workshop	Sensitization of target groups regarding the phase out plan under the Minimata convention	% compliance with divisional budget	100%		100%		100%		100%		
Analytical Services (Chemical and Laboratory supplies) /Laboratory Equipment	Satisfactory completion of the sub programme activities.	% compliance with divisional budget	100%		100%		100%		100%		
Laboratory Equipment (Chemical and Laboratory supplies)	Satisfactory completion of the sub programme activities.	% compliance with divisional budget	100%		100%		100%		100%		

Local Consultancy Services	Satisfactory completion of the sub programme activities	% compliance with divisional budget	100%		100%		100%		100%		
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PROGRAMME:	Regulation and Compliance Management - 173	
OBJECTIVE:	Efficient and effective administration of environmental and planning regulatory framework by 2024	
GOJ POLICY PRIORITY:	<i>[Insert Policy Priorities that support the programme]</i>	
SUB-PROGRAMME:	<i>Application Management</i>	
OBJECTIVE:	Enhanced quality and timeliness of the application process	
National Goal #3: Jamaica's Economy is Prosperous	Sector Outcome:	Budget No.: 19048
National Outcome #8 Enabling Business Environment	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
OUTPUT											

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
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Processing of Development Applications	Improved compliance with environmental and planning laws and guidelines	1,238 development applications processed within established timelines based on application type (Indirect applications processed in 75 days; Direct applications processed in 90 days (KPI 10)	Process 372 development applications		Process 247 development applications		Process 372 development applications		Process 247 development applications		Applications Management Division (AMD)
Implementation of Development Application Review Process (DARP)	Automated web- based application system	Jamaica Development Applications Portal (JDAP) Public Portal II validated, reviewed and implemented in NEPA	JDAP Public Portal II validated in NEPA with two (2) persons from the Select User Group (SUG)	26,500	JDAP Public Portal II validated in NEPA with two (2) persons from the Select User Group (SUG)	26,500	Implement- ation of JDAP Public Portal II to the public	26,500	NO TARGET		AMD IT Branch
Revenue Enhancement Programme	5% increase in revenue over 2019/20 earnings	500 permits and licences issued for the 2020-21 financial year	20% (100) permits & licenses issued	-	30% (150) permits & licenses issued	-	30% (150) permits & licenses issued	-	20% (100) permits & licenses issued	-	AMD, CMD

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
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INPUT											

PROGRAMME:	Regulation and Compliance Management - 173	
OBJECTIVE:	Efficient and effective administration of environmental and planning regulatory framework by 2024	
GOJ POLICY PRIORITY:	National Development Plan	
SUB-PROGRAMME:	Monitoring and Compliance Management	
OBJECTIVE	<ul style="list-style-type: none"> (1) Improve monitoring and compliance (2) Enhanced quality & timeliness of the application process 	
National Goal No. 3: Jamaica's Economy is Prosperous National Goal No. 4: Jamaica has a healthy natural environment	Sector Outcome: Environmental Sustainability and Climate Change Response (from MTF 2018 – 2021)	Budget No.: 19048
National Outcome No. 8: Enabling Business Environment National Outcome No. 13: Sustainable Management and use of Environmental and Natural Resources	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
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			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Policy and Legislative Agenda	Enhanced policy and regulatory framework to guide NEPA's work programme	Review and update of Drafting Instructions for the Protected Areas Regulations under the NRCA Act submitted to the MEGJC by the end of March 2021.	Refine work further to comments from MEGJC	-	Undertake work further to request from MEGJC and CPC /:	-	NO TARGET	-	NO TARGET	-	NEPA: LED (Legal Services Branch), EMCD (Protected Areas)
Policy and Legislative Agenda	Enhanced policy and regulatory framework to guide NEPA's work programme	Refined Wild Life Protection Act submitted to MEGJC by March 2021	Refine the Wild Life Protection Act further to comments from MEGJC	-	NO TARGET	-	NO TARGET	-	Refined Wild Life Protection Act submitted to the MEGJC	-	NEPA: LED (Legal Services Branch), EMCD (Protected Areas)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Enforcement and Compliance	Enforcement of environmental and planning laws	Ten Per cent (10%) increase in the number of enforcement instruments issued. ³	Issue 450 instruments	8,992.2	Issue 250 instruments	4,995.6	Issue 232 instruments	4,636	Issue 232 instruments	4,636	NEPA: LED, EMCD, AMD and SPD
Permits, Licences, Planning Approval Monitoring programme	Increased compliance with approvals granted	1968 Permit/ Licence/Plan ning Approvals Monitored and compliance status reports completed by end of March 2021 Number of instruments (Permits/	Monitor 240 Permit/ Licence/Plann ing Approvals	2,837	Monitor 576 Permit/ Licence/Planni ng Approvals	6,808	Monitor 576 Permit/ Licence/Plan ning Approvals	6,808	Monitor 576 Permit/ Licence/Planni ng Approvals	6,808	NEPA: LED, EMCD, AMD and SPD

³Over baseline figure for 2014 – 2015 operational year. Target of 1,164 enforcement instruments to be issued.

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
		Licences/Plan ning) monitored Number of Site Inspection Reports completed									
INPUT											
Equipment (thickness gages/, smart phones, tablets, computers),	Efficient deployment of branch resources		100%		100%		100%		100%		NEPA: LED, AMD, EMCD and SPD and other MDAs
Transportation costs (mileage/ fuel/transport ation			100%		100%		100%		100%		

PROGRAMME:

Executive Direction and Administration:- 001

OBJECTIVE:

Institutional governance and operational capacity of the MDA enhanced by 2024

GOJ POLICY PRIORITY:

SUB-PROGRAMME:	Central Administration		
OBJECTIVE	<i>Improved institutional operational performance by 2024</i>		
National Goal #4: Jamaica's Economy is Prosperous	Sector Outcome:	Budget No.: 19048	
National Outcome #13 Sustainable Management and Use of Environmental and Natural Resources National Outcome #14 Hazard Risk reduction and Adaptation to Climate Change National Outcome #15 Sustainable Urban and Rural Development	Contributing GOJ Strategic Priority: Inclusive Sustainable Economic Growth and Job Creation		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
OUTPUT											
<i>ISO Certification and Maintenance</i>	<i>Enhanced customer satisfaction and improvement of the QMS</i>	<i>NEPA Customer Satisfaction Score of at least 95% maintained by March 2021 (KPI 11)</i>	No Target	500	Undertake interim management review	-	Undertake interim management review	1,000	Complete Customer Satisfaction Survey Report	250	PMER Branch; AMD
					Administer Customer Satisfaction Survey and update		Administer Customer Satisfaction Survey and update		Administer Customer Satisfaction Survey and update		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division		
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost			
					database			database			database		
Management system improvement - Maintenance of Certification of Applications Management system to ISO 9001 International Standard	Systems enhanced and processes and procedures improved ⁴	8 ISO internal audits completed by March 2021	NO TARGET		NO TARGET		Conduct Audit of 3 Core processes 2 Management Processes	0	Conduct Audit of 3 Support processes	0	OCEO; PPMERD; AMD; CMD; SPD; EMCD;		
		10 staff trained	4 staff trained in ISO 9001 standard	500	4 staff trained in ISO standard	500	2 staff trained in ISO standard	250	NO TARGET	-	LED HRM		
		Certification audit facilitated by March 2021	Corrective action taken for non- conformities raised during internal audits	0	Correct non- conformities raised during internal audits and pre- certification audits	0	Plan and implement Management Review	0	Facilitate ISO Surveillance audit by external certification body	0			
Maintain Certification of the management of development application for	ISO 9001:2015 maintained and improved for the Application management system for	Percentage of non- conformities addressed within agreed timelines	NO TARGET	-	≥70% of non- conformities addressed within agreed timelines	-	≥70% of non- conformities addressed within agreed timelines	-	≥70% of non- conformities addressed within agreed timelines	-	NEPA AMD PPMERD		

⁴ Assumptions:

(i) ISO 9001 Certification achieved in FY 2020-21. (ii) Surveillance audit fee paid by MOF during FY 2020-21

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Beach Licences (BL), Environmental Licences (EL) and Environmental Permits (EP) to the ISO 9001:2015 standard	Beach Licences (BL), Environmental Licences (EL) and Environmental Permits (EP)	Percentage of customer satisfaction complaints addressed within 30 days of receipt Percentage of assessments conducted within 3 months of training			≥85% customer satisfaction complaints addressed within 30 days of receipt ≥80% of assessments conducted within 3 months of training		≥85% customer satisfaction complaints addressed within 30 days of receipt ≥80% of assessments conducted within 3 months of training		≥85% customer satisfaction complaints addressed within 30 days of receipt ≥80% of assessments conducted within 3 months of training		
<i>Strategic Planning and Performance Reporting</i>	<i>Increased transparency and accountability</i>	<i>Strategic Action Plan 2021 – 2031 developed</i>	NO TARGET		Final Inception Report and Work Plan		Final Strategic Action Plan 2021 - 2031		Convene Capacity Building Training		PMER Branch
		<i>Planning and performance reporting documents completed by March 2021 in accordance with established timelines</i>	NO TARGET		Revised Business Plan 2020/21 – 2023/24 Revised Operational Plan 2020/21		Convene Strategic Planning Retreat Draft Business Plan 2021/22 – 2024/25 Draft		NO TARGET		PMER Branch

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
								Operational Plan 2021/22				
			NO TARGET	-	Q4 2019/20 Performance Report	3,000	Q2 2020/21 Performance Report	6,800	Q3 2020/21 Performance Report	1,500	PMER Branch	
					Q1 2020/21 Performance Report				Complete 4 annual reports			
<i>Research and Development</i>	New knowledge and Changed policies	<i># of research paper(s) completed</i>	NO TARGET		Revised research paper on the socio- economic impact of the Game Bird Hunting Season on the Jamaican economy		Convene Public consultation sessions	4,000	Complete Research paper on Planning for the Deceased and submit to the TCPA	4,000	PMER Branch, Spatial Plannng Division & IWEco	
							Engagement of consultants to prepare planning policy guidelines for “Planning For The Deceased” and “The Impact of Development on the Environment”		Prepare Planning Policy guidelines for Planning for The Deceased	7,000		
									Complete delivery on findings from			

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
										research paper on the impact of development on the environment	
<i>Economic Valuation of the Environment</i>	Improved processes and procedures	Economic Valuation Protocol for Environmental Incidents prepared by December 2020	NO TARGET	-	NO TARGET	-	Prepare Economic Valuation Protocol for Environmental Incidents	-	NO TARGET	-	PMER Branch
Budget Preparation	Increased financial accountability	Recurrent and Capital B Budget 2021/22 – 2024/25 prepared and submitted to the MOFPS by November 2020	No TARGET	-	No TARGET	-	Prepare Recurrent and Capital B Budget 2021/22 – 2024/25 Budgets and submit to MoFPS	-	No TARGET	-	All Divisions and Branches
Financial Management		12 Monthly Cash flow submitted by March 2021	3 Monthly Cash flow requests submitted	-	3 Monthly Cash flow requests submitted	-	3 Monthly Cash flow requests submitted	-	3 Monthly Cash flow requests submitted	-	Finance and Accounts Branch

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Compliance with Statutory Obligations	Increased transparency and financial accountability	Financial Reports Submitted in accordance with established timelines	3 Monthly Financial Reports Submitted to MoFPS	-	3 Monthly Financial Reports Submitted to MoFPS	-	3 Monthly Financial Reports Submitted to MoFPS	-	3 Monthly Financial Reports Submitted to MoFPS	-	Finance and Accounts Branch
			3 Monthly Actual Expenditure Reports Submitted to MoFPS	-	3 Monthly Actual Expenditure Reports Submitted to MoFPS	-	3 Monthly Actual Expenditure Reports Submitted to MoFPS	-	3 Monthly Actual Expenditure Reports Submitted to MoFPS	-	Finance and Accounts Branch
			3 Monthly Capital B Reports Submitted to MoFPS	-	3 Monthly Capital B Reports Submitted to MoFPS	-	3 Monthly Capital B Reports Submitted to MoFPS	-	3 Monthly Capital B Reports Submitted to MoFPS	-	Finance and Accounts Branch
			1 Quarterly Financial Report Submitted to MoFPS	-	1 Quarterly Financial Report Submitted	-	1 Quarterly Financial Report Submitted	-	1 Quarterly Financial Report Submitted	--	Finance and Accounts Branch
Compliance with Statutory Obligations	Improved accountability and transparency	# of reports submitted within established timeline	3 Procurement Reporting System (PRS-1) reports 1 Quarterly Contract Awards (QCA) report	-	3 PRS-1 reports 1 QCA report	-	3 PRS-1 reports 1 QCA report	-	3 PR-S1 reports 1 QCA report	-	Public Procurement Branch

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
	<i>Improvement in Governance, risk, and control of processes in NEPA</i>	<i>Audits conducted are measured using quality and quantity based on standard guidelines and procedures.</i>	Conduct verification of 2019-2020 KPIs Scores	923	Conduct three Audits 2 Financial Audits 1 Compliance Audit	923	Conduct three Audits 2 Operational Audits 1 Compliance Audit	923	Conduct Three Audits 1 Operational Audits 1 Financial Audit 1 Compliance Audit	923	IAU CMD HRMD FAB PProB FMOB PAB
	<i>Quarterly Reports are submitted to MOF & PS in accordance with the FAA Act</i>	<i>Number of quarterly reports prepared and submitted to MOF & PS in accordance with the FAA Act</i>	Quarterly Report for 2019-2020 Q4 submitted by April 30, 2020	923	Quarterly Report for 2020-2021, Q1 submitted by July 31, 2020	923	Quarterly Report for 2020-2021, Q2 submitted by Oct 31, 2020	923	Quarterly Report for 2020-2021 Q3 submitted by Jan 31, 2021	923	IAU
Capacity Building	Improved performance	2 team members certified in IPSAS ⁵	1 Team member certified in IPSAS	-	NO TARGET	-	1 Team member certified in IPSAS	-	NO TARGET		FAB HRMB MoFPS
		4 staff trained in public procurement by December 2020			NO TARGET		2 staff trained in Public Procurement	160	2 staff trained in Public Procurement	160	Human Resource Management Branch
		Staff trained; % increase in			NO TARGET	-	Staff trained in procurement	-	Staff trained in procurement	-	IT Branch

⁵International Public Sector Accounting Standards (IPSAS)

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
		transactions processed					workflow (SAGE)		workflow (SAGE)		Public Procurement Branch	
	Enhanced systems	# of SAGE modules implemented	Implement Budget Management and Funds commitment module		NO TARGET	Junior		NO TARGET		Implement Electronic Asset Management (sage system)		FAB ITB Procurement Branch
Fleet Management	Enhanced fleet management	# of vehicles acquired to replace old fleet by March 2021	NO TARGET	-	Procure 1 Vehicle	9,000	Procure 2 new pick- ups	18,000	Procure 1 new pick up	9,000	Procurement Branch Facilities Mgmt & Operations Branch	
Asset Management	Enhanced quality of asset management and Improved operational efficiency	Electronic asset management system utilized for Inventory/asset register management implemented by March 2021	Training on the Sage system operation		Implement Sage system		Review of the use of the system		Full implementation and acceptance of the system		Information Technology; Finance and Accounts	
Occupational Health and Safety (OHS) Training Programme	Awareness of workplace health and safety standards	# of persons trained in OHS by end of September 2020	Training of 4 persons	240	Training of 4 persons	-	Establish occupational health and safety programme		Implement occupational health and safety programme		Human Resources Mgmt and Dev't Facilities Mgmt & Operations Branch	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Public Education: International Signature Days Observed	Changed attitudes and behaviours towards environment and planning.	# of Signature days commemorated	Commemorate 2 Signature days	400	Commemorate 3 Signature days	600	Commemorate 2 Signature days	400	Commemorate 2 Signature days	400	Public Education and Corporation Communication (PECC)
Public Education: Junior Environment Programmes	To impart new knowledge on environmental and planning issues to students at the primary and secondary level.	# of Caribbean Secondary Education Certificate (CSEC) webinars held for secondary school students	NO TARGET	-	Prepare preparatory activities for CSEC Seminar	-	Develop content for CSEC Webinar	400	Conduct 1 Webinar	200	PECC
		# of sessions held through the NEPA Summer Library Programme by September 2020	Prepare project plan	-	Conduct two activities and prepare project report	350	NO TARGET	-	NO TARGET	-	PECC
		Implementation of 2 components of the NEPA Junior Environment Programme for primary schools in collaboration with the Ministry of Education,	Prepare project plan	250	Facilitate one online training course via JTC portal	150	Renew MOU with Ministry of Education, Youth and Information (MOEYI)	300	Target 10 schools	250	PECC
					Disseminate resource material to MOEYI		Meeting MOEYI to discuss		Disseminate resource material to MOEYI		
									NJEP Project Report		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division	
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4			
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost		
		Youth and Information (KPI 12) # of schools targeted through the NEPA Junior Environment Programme by March 2021					The roll out of the programme in region 2					
		# of environmental clubs revitalised at the high school level through the School Environmental Club Programme by March 2021	NO TARGET	-	Draft Project plan	500	NO TARGET	1,000	Revitalise/re-establish 20 environmental clubs Prepare Project Report	500	PECC	
Corporate Communication : Media Relations	Increased awareness of the environmental and planning issues affecting Jamaica	# of radio programmes broadcasted by March 2021	NO TARGET	-	Broadcast 2 radio programmes	450	Broadcast 2 radio programme	150	Broadcast 2 radio programmes	300	PECC	

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
System & Standards Improvement: Hardware infrastructure	Enhanced systems towards process improvement, increased capacity and reduced downtime	# of computer systems replaced under the Technology Refresh Programme by December 2020	Develop computer system specifications	-	Procure computer systems	7,000	30 computers systems deployed	-	NO TARGET	-	Information Technology Branch Public Procurement Branch
System & Standards Improvement: Software infrastructure	Enhanced systems toward process improvement	# of software solutions deployed under the Technology Refresh Programme by December 2020	Develop software specifications Procure software	-	Procure software	84	Deploy 1 Software (Crystal Reports)	-	NO TARGETS	-	Information Technology Branch Public Procurement Branch
Implementation of MYHR+ ⁶	Improvements in efficiency in the management of HR and payroll processes	Project implemented in NEPA by March 2021	Roll out of Communication and Change Management Plans Undertake digitisation of Employee records		Training Communication /Testing Go Live activities		NO TARGET		NO TARGET		Human Resource Management & Development Branch
INPUT											

⁶MyHR+ is an integrated HR and payroll system designed to improve efficiency in HR management and administration

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
<i>[NB. Provide at least one input measure for the Sub-programme that the major activities fall under]</i>											
Human Resource	Efficient management of human resource	% posts filled; % staff assigned to major activities	100%		100%		100%		100%		PPMERD
Budget	Efficient management of financial resource	Budget adherence/ financial compliance	100%		100%		100%		100%		PPMERD
Consultancy	Conformance with statutory obligation	Completion of deliverables within timeframe	100%		100%		100%		100%		PPMERD
<i>Printing Service</i>	Conformance with statutory obligation	Completion of deliverables within timeframe	100%		100%		100%		100%		PPMERD
<i>Advertisement</i>	Conformance with statutory obligation	Completion of deliverables within timeframe	100%		100%		100%		100%		PPMERD
<i>Technology</i>	Enhanced support to Software implementation and support activity	% of IT support requests fulfilled	100%	-	100%	-	100%	-	100%	-	ITB
HRMB	Approval of training requests; participation in	% of training requests approved	100%		No Activity		100%		No Activity		HRMB CEO's Office MoFPS

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
	revised branch configuration										
People	HR recruitment	% of posts filled	100%	-	100%	-	100%	-	100%	-	Human Resource Management Branch
People	Training	% of trainings completed	100%	-	100%	-	100%	-	100%	-	Human Resource Management Branch
Budget	Financing for training	Amount of budget provided	100%	-	100%	-	100%	-	100%	-	Finance & Accounts Branch
Information	Timely, accurate, precise information provided to the Agency's stakeholders.	% of information received based on theme for signature day.	100%	-	100%	-	100%	-	100%	-	Environmental Management and Conservation Division; Application Management Division; Spatial Planning Division; Planning, Projects, Monitoring, Evaluation and Research; Legal and Enforcement Division
		% of information received at 21 days before the signature day	100%		100%		100%		100%		

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Technical Collaboration	Enhanced quality of activities coordinated to support change in public opinions and perception.	% peer evaluation	100%	-	100%		1000%		100%	-	"
Information Technology	Enhanced quality of activities coordinated to support change in public opinions and perception.	% of requests fulfilled.	90%	-	90%		90%		90%	-	Information Technology Branch
Facilities Management and Operations	Increase efficiency of facilities support for the provision of behaviour change programmes.	% of transportation requests fulfilled.	90%	-	90%		90%		90%	-	Facilities Management and Operations Branch
Procurement	Improved procurement of resources to support behaviour change programmes.	% Compliance to Procurement Plan	90%	-	90%	-	90%	-	90%	-	Public Procurement Branch

Major Activity/ Initiative [projects, policies etc.]	Intended Results	Performance Measure	Targets and Projected Expenditure (J\$'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Budget (AIA from Natural Resources Conservation Authority [NRCA])	Efficiency in the utilisation of resources to undertake activities and deliver the outputs of the sub-programme	% compliance of spending to cash flow	90%	-	90%	-	90%	-	90%	-	NRCA via Finance and Accounts Branch
Facilities and Operations	<i>Enhanced infrastructure to protect Information and Communication Technology (ICT) assets</i>	% of requests fulfilled	100%	-	100%	-	100%	-	100%	-	Facilities Management and Operations Branch
Procurement	<i>Enhanced procurement to support Technology Refresh Programme</i>	% of procurement requests fulfilled	100%	-	100%	-	100%	-	100%	-	Public Procurement Branch
Technical and administrative collaboration	<i>Enhanced coordination to support management system improvement</i>	% staff support	90%	-	90%		90%		90%	-	All divisions and branches
Procurement	<i>Improved procurement to support training programme.</i>	% compliance with Procurement Plan.	90%	-	90%	-	90%	-	90%	-	Public Procurement Branch

