



Government of Jamaica
National Environment and Planning Agency



STRATEGIC BUSINESS PLAN

2019/20 - 2022/23

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Message from the Chief Executive Officer

This Strategic Business Plan for the next four years, commencing April 1, 2019 was prepared in accordance with the policy directives outlined by the Government of Jamaica; the parent ministry, Ministry of Economic Growth and Job Creation; and the authority delegated to me under Section 6 of the Financial Instructions to Executive Agencies (FIEA) Act. The Plan outlines the Agency's strategies that contribute to the achievement of the Government's and Ministry's Priority Policies, and specifically, the planned policies, programmes and projects for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

The Agency's priorities outlined in this Business Plan were identified in the context of the Government's medium-term priorities and fiscal targets. I am, therefore, committed to achieving the planned results laid out in this Business Plan. During the 2019-2020 fiscal year, the NEPA will be developing its five year Strategic Action Plan (SAP) which will inform the strategic direction for 2020 – 2025. This SAP will equip the Agency in its continued commitment to fulfil its mandate in alignment with national and global priorities towards achieving sustainable development.

Peter G. Knight, JP

Chief Executive Officer and Government Town Planner

National Environment and Planning Agency

Vision, Mission and Mandate

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.”

1.0 Executive Summary

1.1 Overview

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, and plays a key role in the sustainable development of the nation by supporting the priorities and programmes of the Ministry of Economic Growth and Job Creation and through achieving the Agency’s mandate to manage the natural and built (man-made) environment to attain sustainable development. NEPA is committed to fulfilling its mandate more efficiently and effectively and delivering services to its stakeholders thereby maximizing its contribution to the attainment of the Government’s national goal of a healthy natural environment embodied in the Vision 2030 Jamaica National Development Plan.

The major programmes and projects outlined in the Strategic Business Plan are aligned to the *Vision 2030 Jamaica National Development Plan*, and specifically to the following National Goal and outcomes:

- National Goal #4:**

“Jamaica has a Healthy Natural Environment”
- 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”

The Agency has also aligned its priority programmes and projects to support the following sustainable development goals:

- Goal 8: **Good Jobs and Economic Growth** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 11: **Sustainable Cities and Communities** - Make Cities and Human Settlement Inclusive, Safe, Resilient and Sustainable
- Goal 12: **Responsible Consumption and Production** - Ensure Sustainable Consumption and Production Patterns
- Goal 13: **Climate Action** - Take Urgent Action to Combat Climate Change and Its Impacts
- Goal 14: **Life below Water** - Conserve and Sustainably Use the Oceans, Seas and Marine Resources for Sustainable Development
- Goal 15: **Life on Land** - Protect, Restore and Promote Sustainable Use of Terrestrial Ecosystems; Sustainably Manage Forests; Combat Desertification; Halt and Reverse Land Degradation; and Halt Biodiversity Loss

The achievement of economic and social sustainability of Jamaica is supported by the effective management and conservation of its natural resources. These resources have significant impact on key productive sectors such as tourism, agriculture, mining and quarrying, and manufacturing; while natural ecosystems provide a range of environmental services including fresh water supply.

The Business Plan outlines steps toward restoring, conserving and protecting the health of Jamaica’s natural environment through effective management of ecosystems, watersheds and protected areas. Interventions towards effective management of plastic wastes and land based sources of pollution to minimise the harmful effects on the environment are included, along with the updating land use and planning framework to promote orderly development; review of existing environmental and planning legislation; strengthening environmental resilience and adaptation to climate change; and the development and implementation of guidelines and standards to improve operational processes.

In the face of tightened fiscal policies and the process of transformation and modernisation of the public sector, NEPA has chosen to respond by being more resourceful in its use of scarce finances to fund its programmes, and will continue to seek funding from international donor agencies, and expand its revenue streams. The mandate of the Agency will be

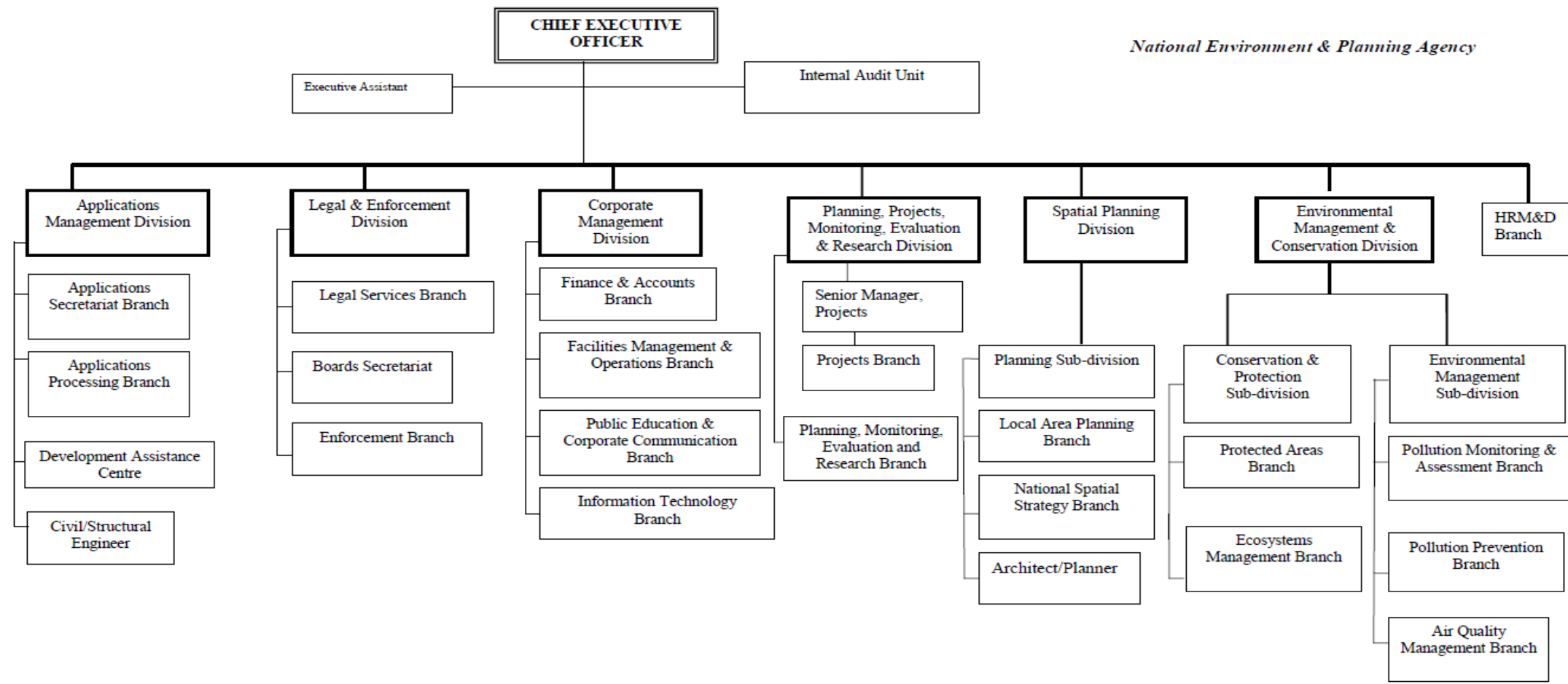
achieved through building partnerships with key stakeholders, improving public education of environmental and planning issues, building the capacity of staff, and improving service delivery to its valued customers.

1.2 Organizational Structure

The Agency has continued to effectively plan its human resource requirements for its present needs and to facilitate future organizational development. Plans are initiated to ensure that its organizational structure reflects an adequate number of people with the right skills, training and experience available at the required time to enable the Agency's objectives to be met.

In support of the Agency's goal to be an efficient, fact-based and results-oriented organization, and strategic objective to build sound performance management systems through strengthened strategic planning and operational processes, changes to the organisational structure were requested and approved by the Ministry of Finance and Planning during the 2018/2019 financial period. These changes include the change in name of the Planning, Projects, Evaluation and Research Division to the Planning, Projects, Monitoring, Evaluation and Research Division, and the addition of a Senior Manager Projects within the same division.

Organisational Structure



NEPA Organisational Structure– Revised August 2018

1.3 Roles and Responsibilities

The National Environment and Planning Agency is an Executive Agency existing under and by virtue of the Executive Agencies Act 2002 and currently reports to the Ministry of Economic Growth and Job Creation (MEGJC). NEPA is classified as a Model (B) Executive Agency as per the *Financial Instructions to Executive Agencies Act*.

Governance

NEPA operates administratively under the Ministry of Economic Growth and Job Creation (MEGJC) and is led by an Executive Management Team comprising the Chief Executive Officer and seven Directors. The Natural Resources Conservation Authority (NRCA) and the Town and Country Planning Authority (TCPA) perform the roles prescribed by the relevant legislations. The National Environment and Planning Agency (NEPA) Advisory Board provides advice and guidance to the CEO in accordance with the Executive Agencies Act.

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

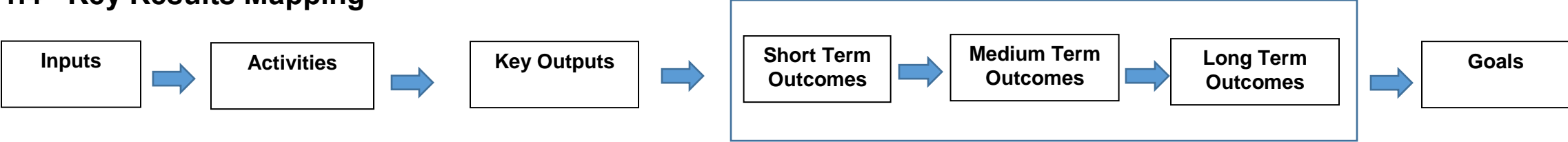
Operation

The work of NEPA is executed by a complement of two hundred and eighty two (282) staff members. The Agency has corporate offices situated at numbers 10 and 11 Caledonia Avenue, Kingston 5, St. Andrew, Jamaica, with ten (10) regional/parish offices located in Port Antonio, Portland; Mandeville, Manchester; Montego Bay, St. James; Port Maria, St. Mary; Negril, Westmoreland; Spanish Town, St. Catherine; Morant Bay, St. Thomas; St. Ann's Bay, St. Ann; Falmouth, Trelawny; and Lucea, Hanover.

The 2018/19 operational year also saw the reconfiguring of office space at the 11 Caledonia Avenue building to house staff on the Integrated Management of the Yallahs and Hope Rivers Watershed Management Units. Staff members from the Air Quality Management Branch and Pollution Monitoring and Assessment Branch were also relocated from the facility at 191 Old Hope Road. The laboratory and respective staff are still housed at the Old Hope Road location.

General operations and projects are financed by allocations from the Ministry of Finance, and Appropriation- in-Aid (from NRCA fees derived from permits and licences) and from technical assistance grants and project financing from multilateral agencies. These multilateral agencies include the United Nations family of entities, the Organization of American States (OAS), the European Union (EU), the Inter-American Development Bank (IDB), and the Caribbean Development Bank.

1.4 Key Results Mapping



INPUTS	ACTIVITIES	KEY OUTPUT	SHORT TERM OUTCOMES	MEDIUM TERM OUTCOMES	LONG TERM OUTCOMES	GOALS
<ul style="list-style-type: none">• Funds from appropriations, donors and Government subventions• Staff productivity• Ministry, Cabinet and stakeholder support	<ul style="list-style-type: none">• Programme implementation and service delivery• Enforcement of environmental and planning laws, regulations and standards• Stakeholder capacity building sessions• Effective and efficient financial management, human resource management and multi-year and annual business plan	<ul style="list-style-type: none">• Policy advice to the Minister• State of the Environment Report, Development Orders and Plans, Land use maps• Management and Action plans for protected areas, species and ecosystems• Environment and planning data and information for research and public access• Applications processed	<ul style="list-style-type: none">• Clear planning and environmental guidelines• Conservation and protection of species and ecosystems• Compliance with licences and permits issued; environmental and planning laws and policies• Coordinated and uniform approach to planning and environmental management at the national and parish level• Improved data and information for planning and decision making	<ul style="list-style-type: none">• A policy framework that will result in the optimum balance between the utilization and preservation of natural and physical resources towards their sustainable development• Broad public support for environmental management and land use planning• Increased investment and orderly development	<ul style="list-style-type: none">• Improved conservation and management of natural resources• Orderly development of cities, towns and communities	<ul style="list-style-type: none">• Effective spatial planning and environmental protection• Efficient, fact-based and results-oriented organization• Increased stakeholder support for environmental protection and orderly development

2.0 Environmental Scan

An outlook of the environment within which the Agency operates is outlined in this section. An environmental scan highlighting the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) contexts was completed in 2013, and is presented in Table 1. The PESTEL focuses on factors within the external environment in which NEPA operates that may affect its performance. Consideration of both sets of factors is crucial to the strategic business planning process.

2.1 PESTEL Analysis

Table 1. Political, Economic, Social, Technological, Environmental and Legal (PESTEL)

ENVIRONMENTAL SCAN (PESTEL)		
POLITICAL FACTORS	ECONOMIC FACTORS	SOCIAL FACTORS
Reluctance to enshrine NEPA’s functions within law	Limited investment in the environmental sector	Low level of understanding & concern about the environment due to cultural norms
Prevailing political climate with changes in government	Exploitation of natural resources	Increased interest in environmental and planning issues
Corruption or perception of corruption	Future exploration of natural resources	Poverty as a constraint to environmental conservation & proper planning
Lagging Local Government Reform	Projected increase in economic activity (e.g. construction, bauxite)	Wide involvement of NGOs and CBOs in environmental protection & management
Impact of political decisions on the enforcement of environmental and planning laws	Financial constraints on the GoJ (IMF precautionary stand-by agreement)	Culture of poor compliance of environmental and planning laws
	Changes in exchange rate regime	Increase in propensity of informal/squatter settlements
	Inadequate economic incentives to protect the natural environment	Over exploitation of natural resources (e.g. deforestation, overfishing)
	Accelerated thrust for economic growth	

ENVIRONMENTAL SCAN (PESTEL)		
TECHNOLOGICAL FACTORS	ENVIRONMENTAL FACTORS (natural, built, institutional)	LEGAL FACTORS
Increase in cybercrime and incidences of hacking	Loss of island's coastal protection mechanisms (seagrass, mangroves, coral reefs, etc)	Accession to international agreements (e.g. PARIS, ABS Protocol)
Increased public demand for online data and permit application processes	Increase in land, air and water pollution	Long time taken to approve proposed legislative changes
Increase in the use of and access to technology	Threat of invasive species	Improved access to information through Access to Information Act
Rapid rate of technological change	Increased intensity of meteorological events	Efficiency of local court system, especially in regards to prosecution
Impacts of social media	Climate change and climate change variability	Culture shift required for judiciary (issues with respect to awareness, support, and delays)
	Increasing use of agricultural lands for development	Increased threat of lawsuits (litigious nature of populace)
	Encroachment on eco-sensitive areas by developments	Restitution/fines to be appropriate to infraction
	Capacity constraints within external entities that affect completion of activities	Low levels of voluntary compliance
	Increasing land degradation due to human activities	

2.2 SWOT Analysis

The analysis of the Agency’s Strengths, Weaknesses, Opportunities and Threats (SWOT) was completed in 2013, presented in Table 2. The SWOT identifies the internal strengths and weaknesses of the Agency and the external opportunities and threats that may affect the performance of the Agency. Consideration of both sets of factors is crucial to the strategic business planning process.

Table 2. Strengths, Weaknesses, Opportunities and Threats of the Agency

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Projects and programmes are in line with mission and mandate• Highly educated, qualified and dedicated staff• Stable and reliable Financial Management System• Use of wide-ranging legislation to support our functions• Board and Authorities led by experienced persons• AMANDA system	<ul style="list-style-type: none">• Linkages and collaboration among the Divisions working on related activities, and towards similar outcomes not evident• Performance reporting not adequately recording the level of work done by the Agency• Weak analysis and reporting on impact of NEPA programs and projects and achievement of its mission• Internal communications ineffective and lacks Standard Operating Procedure (SOP)• Programmes limited by inadequate level of resources available; Inadequate office accommodation• Lack of integration of current scientific data of good quality to inform policy development and permit and applications processing• Inadequate system for monitoring the environment, weak culture of enforcement, roles and responsibilities not well defined• Poor prioritization of activities• Weak Environmental Education and Awareness• Inadequate risk management

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Access to various types of international funding sources e.g. Global Environment Facility (GEF) • Increased public interest/support/awareness and consciousness of environmental issues and receptive media (Environment Watch feature) • Rich biodiversity and natural resources (e.g. freshwater resources) • Utilization of Vision 2030 as an overarching mechanism for cross-sectoral and integrated approaches to sustainable development • Collaboration and partnerships with stakeholders (local authorities, central government and civil society, academia, private sector and international agencies) • Development of a research agenda • Institutionalization of lessons learned and best practices from projects implemented to provide greater benefit • Global trend towards the development of sustainable economic sectors (e.g. sustainable tourism, transportation etc.) • Green economy proposal under the Ministry of Water, Land, Environment and Climate Change • Increased coverage of Development Orders • Preparation of Strategic Environment Assessments • Environmental symbiosis e.g. Jamaica Waste Exchange • Utilization of renewable energy • Utilization of social marketing to effect behaviour change; Website/social media presence • Strengthening relationships with clients, NGOs, communities and other government agencies 	<ul style="list-style-type: none"> • Global economic crises and Jamaica's increasing debt situation reducing levels of available funding • Government entities sometimes do not adhere to environmental laws • Poor culture of adherence to environmental and planning laws • Variable political will for environmental management • Over-exploitation of non-renewable natural resources • Capacity Constraints (e.g. Chief Parliamentary Council). • Trade and its impact on MPAs • Litigious nature of the society (various stakeholders) • Economic (sectors) practices • Environmental destruction affecting economic sectors (e.g. tourism) • Consideration of the Environmental Regulatory Agency (ERA) • Large external investment driving environmental destruction • Bad press • Poverty and affluence • Increase in population, urbanisation, transportation and consumption patterns • Sister agencies/ministries with environmental mandates overlapping with NEPA • Invasive species associated with trade • Unsustainable economic development practices e.g. in tourism and mining • Increasing demands on the organization due to the plethora of environmental issues • Climate change • Many environmental policies developed but not promulgated

2.3 Stakeholder Analysis

Stakeholder's Perspective (What the stakeholder needs, wants and expects from the organisation in undertaking its mission/mandate)						Organisation's Perspective (What the organisation needs, wants and expects from the Stakeholder to effectively undertake its mission/mandate)		
Stakeholder (Person, Group, Organization)	Interests (High, Moderate or Low)	Influence (High, Moderate or Low)	Needs	Wants	Expectations	Needs	Wants	Expectations
Developer /Applicant	High	Moderate	Approval of permits and Licences Applications to be processed within established timeframe Information on guidelines relating to the application	Affordable fee structure various modes of payment	Excellent customer service Effective communication on status of application	Accurate information and complete applications Payment for applications and environmental breaches	Cooperation	Development should not commence until application is approved and fees paid Collection of permit/licence once application is approved
Permittees/licencees	High	Moderate	Fair/unbiased monitoring process	Simple renewal process	Prompt review of and feedback on reports submitted Excellent customer service	Compliance with existing environmental and planning laws and conditions of permit/licence Access to premises to conduct inspections	Corrective actions to be implemented quickly in instances of breaches	
Houses Of Parliament	High	High	Support on government policies	Efficiency and effectiveness of operations	NEPA is successful in achieving its mandate	Legislative framework to support the Agency	Timely feedback	Information is shared/Access to information

Stakeholder's Perspective (What the stakeholder needs, wants and expects from the organisation in undertaking its mission/mandate)						Organisation's Perspective (What the organisation needs, wants and expects from the Stakeholder to effectively undertake its mission/mandate)		
Stakeholder (Person, Group, Organization)	Interests (High, Moderate or Low)	Influence (High, Moderate or Low)	Needs	Wants	Expectations	Needs	Wants	Expectations
			Plans are aligned with the national goals Access to up- to-date/ reliable information					
Parent Ministry	High	High	Reports	Professionalism	Timely processing of applications Protection of the environment	Strategic and financial support	Timely feedback	Recognition
Ministries, Departments & Agencies	Moderate	Moderate	Access to up- to-date/ reliable information	Support/ collaboration on activities/events	Excellent customer service	Timely provision of information to support operation and processing of application	Support/ collaboration on activities/events	Excellent customer service
Academia/ Researchers/ Students/teachers	Moderate	Low	Access to up- to-date/ reliable information	Reasonable rates for service fees	Excellent customer service	Support for research	Support/ collaboration on activities/events Acknowledgement for source of information	Findings from research shared
Private Sector	Moderate	Moderate	Access to up- to-date/ reliable information	Support/ collaboration on activities/events	Excellent customer service	Support	Support/ collaboration on activities/events	

Stakeholder's Perspective (What the stakeholder needs, wants and expects from the organisation in undertaking its mission/mandate)						Organisation's Perspective (What the organisation needs, wants and expects from the Stakeholder to effectively undertake its mission/mandate)		
Stakeholder (Person, Group, Organization)	Interests (High, Moderate or Low)	Influence (High, Moderate or Low)	Needs	Wants	Expectations	Needs	Wants	Expectations
Civil society/general public	Low	Moderate	NEPA to effectively fulfil its mandate	NEPA to share information Public education/ awareness activities	Excellent customer service	Cooperation to protect the environment	Awareness of environmental and planning stewardship	Compliance with environmental planning laws
International donor agencies	Moderate	Moderate	Effective implementation of projects	Reports are detailed and submitted on time	NEPA to effectively fulfil its mandate	Financial and technical support	Feedback on progress and intervention	
NGOs, community groups	Moderate	Moderate	NEPA to effectively fulfil its mandate	Support/ collaboration on activities/events		Feedback on environmental and planning issues	Support/ collaboration on activities/events	

Conclusion of the Environmental Scan and SWOT Analysis

The environmental scan indicates that the social, political and economic challenges faced by the nation have had negative impacts on the natural and built environment. The mission of the Agency is to promote sustainable development by ensuring protection of the environment and orderly development. The legal framework required to support the efforts of the Agency in protecting the environment needs to be strengthened.

Poor social and corporate responsibility has been demonstrated by increased pollution of land, air and water. Unplanned and/or unapproved housing and commercial developments in contravention of planning laws and regulations have also increased. Negative social and cultural behaviour and practices that harm the environment need to be corrected, and the political and governmental will to positively impact communities need to be more visible.

Technological advances can be taken advantage of to leverage our capabilities to operate efficiently, to educate the public on environmental and planning matters, to communicate the message that all Jamaicans are ambassadors of the natural and built environment, and to celebrate the successes and challenges encountered.

The SWOT analysis indicates that the Agency needs to prioritise and be more strategic and resourceful in the management of its operations. In order to maximize the Agency's strengths, transform the identified weaknesses into strengths, capitalize on opportunities, and counteract the threats, greater emphasis will be placed on:

1. Developing and implementing strategic priorities, SMART goals and targets in alignment with the vision of the Agency, government priorities and international agreements;
2. Becoming more proactive and responsive in executing its strategic initiatives;
3. Effectively communicating the vision of the Agency and, through corporate communications and public education, ensuring that employees and other stakeholders are working cohesively toward common goals;
4. Incorporating change management and leadership development to effectively transform the Agency to higher performance.
5. Establishing agreement around intended outcomes/results within a framework of accountability, and ensuring performance appraisal and incentive systems are in place to improve productivity;
6. Effectively monitoring and evaluating the performance against targets;
7. Building capacity, developing and motivating staff through training and job enrichment programmes;
8. Conducting annual performance evaluations to determine the level of success in meeting its goals; and
9. Benchmarking performance against industry best practices to promote continuous long-term improvement.

Over the next four year strategic period 2019-2023, the Agency will seek to improve its management of the environment while strengthening the monitoring and enforcement of environmental and planning laws. Applications processing will be improved through reduction of processing time. The Agency will increase public awareness and education, forge partnerships with key stakeholders, and seek funding from multilateral donors to support the achievement of its mandate.

3.0 Products and Services

The Agency delivers the following products and services to its stakeholders in keeping with its core functions:

- Permits and Licences
- Processing of environmental and planning applications
- Investigation of incidents of potential breaches of environmental and planning regulations
- Response to wildlife incidents for the safe removal of wildlife
- Development Orders and zonal maps

4.0 Corporate Communications Strategy

As an Executive Agency with regulatory, advisory, permitting, research and development and public education functions, NEPA has developed a formal corporate communication strategy, which clearly sets out the philosophy and approach for communicating with all its stakeholders. The strategy will seek to resolve the need for structured and planned communications delivered with high quality and in a timely manner.

A corporate communication strategy has been developed that will serve as a guide for the Agency's external and internal corporate communications.

Our overall communication goals are rooted in the Agency's Regulations, Framework Document (2017-2020) and Strategic Action Plan (2014-2019) and major policy documents such as:

- Public Sector Reform Act
- Public Sector Modernization Vision and Strategy (Ministry Paper 56/2002)
- Public Sector Modernization Programme
- Revised Medium-Term Action Plan 2008-2012
- Vision 2030: National Development Plan
- Access To Information Act

The increasing importance of participatory processes for engaging a democratic society and in which there is growing customer demand for easy to understand and up-to-date information is reflected in these documents. This demand comes from both political decision makers and from citizens, who increasingly request full transparency on information from public bodies. Alongside this development, the rapid evolution in new information technologies provides us with more tools to enhance effective communication.

NEPA aims to meet this demand by clearly and openly communicating its environmental information to citizens of Jamaica and policy-makers while making the best possible use of modern communication technologies. The implementation of this strategy will support the efforts of the Agency in fulfilling its mission and at the same time adding transparency between the Jamaican government and its citizens.

To achieve our communication objectives, the Agency will

- Work closer with institutional networks throughout Jamaica and with national media to reach as broad an audience as possible;
- Promote its messages in a pro-active, responsive way and contribute to public agendas;
- Improve its corporate profile by being consistent in communicating key messages, consistent in our design, improve accessibility, and clearly declare who we are and what we stand for; and
- Reinforce communication as a shared responsibility of all staff.

Additionally, all programmes, projects and their communication activities must be:

- designed to fulfill an identified objective;
- aimed at defined target groups; and
- monitored, evaluated, reflected upon and learnt from.

5.0 Human Resources Capacity Plan 2019/20 - 2022/23

Name of Divisions & Branches/Units	Staff Complement 2018/2019	Planned 2019/2020	Planned 2020/2021	Planned 2021/2022	Planned 2022/2023
Corporate Management	73	73	73	73	73
▪ Office of the Director	2	2	2	2	2
▪ Finance & Accounts	12	12	12	12	12
▪ Facilities & Operations Management	36	36	36	36	36
▪ Public Education & Corporate Communication	12	12	12	12	12
▪ Information & Technology	11	11	11	11	11
Spatial Planning	28	28	28	28	28
▪ Office of the Director	3	3	3	3	3
▪ National Spatial Strategy	6	6	6	6	6
▪ Local Area Planning	17	17	17	17	17
▪ Planning Subdivision	2	2	2	2	2
Environmental Management & Conservation	52	52	52	52	52
▪ Office of the Director	2	2	2	2	2
▪ Conservation & Protection Subdivision	3	3	3	3	3
▪ Protected Areas	8	8	8	8	8
▪ Ecosystems Management	17	17	17	17	17
▪ Environmental Management Subdivision	1	1	1	1	1
▪ Pollution Prevention	5	5	5	5	5
▪ Pollution Monitoring & Assessment	11	11	11	11	11
▪ Air Quality Management	5	5	5	5	5
Legal & Enforcement	44	44	44	44	44
▪ Office of the Director	2	2	2	2	2
▪ Legal Services	6	6	6	6	6
▪ Enforcement	31	31	31	31	31
▪ Boards Secretariat	5	5	5	5	5

Name of Divisions & Branches/Units (cont'd)	Staff Complement 2018/2019	Planned 2019/2020	Planned 2020/2021	Planned 2021/2022	Planned 2022/2023
Planning, Projects, Monitoring, Evaluation & Research	15	15	15	15	15
▪ Office of the Director	3	3	3	3	3
▪ Planning, Monitoring, Evaluation & Research	8	8	8	8	8
▪ Projects	4	4	4	4	4
Applications Management	49	49	49	49	49
▪ Office of the Director	3	3	3	3	3
▪ Applications Secretariat	18	18	18	18	18
▪ Applications Processing	24	24	24	24	24
▪ Development Assistance Centre	4	4	4	4	4
Office of the CEO	20	20	20	20	20
▪ CEO's Team	4	4	4	4	4
▪ Internal Audit	6	6	6	6	6
▪ Human Resource Management & Development	10	10	10	10	10
Total	281	281	281	281	281

6.0 Current Organizational Performance

Table 4. Current Organizational Performance against Established Targets and Performance Indicators 2017/2018 – 2018/2019

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
Environmental Management	Project# 9429 Hydrochlorofluoro- carbon (HCFC & HPMP) Phase Out Management Plan	Import levels of HCFCs maintained at or below 241.41 metric tonnes up to 1 January 2020 ¹ and at or below 174.35 metric tonnes to 1 January 2025	Import level of HCFC maintained at 241.41 metric tonnes	Target Achieved	Import level of HCFC maintained at 241.41 metric tonnes	Target Expected to be achieved
		Activities to support institutional strengthening, capacity building and public education/ awareness implemented by end of March 2020	60 technicians in the refrigeration and air conditioning industry trained in good practices in refrigeration and alternatives to HCFCs	Target Not Achieved	Conduct capacity building workshops for JA Customs Agency officers on the Montreal Protocol and existing legislation	Target Not Achieved
			Develop and implement Standards to monitor the use of HCFCs on Jamaican flagged vessels	Target Achieved	Conduct training needs assessment of the refrigeration and air- conditioning industry	Target Achieved
Watershed Management	Project # 9408 Integrated Management of the Yallahs Hope	Number of initiatives implemented to build capacity to manage watersheds	Carbon stock monitoring protocol developed by March 2018	Target Not Achieved	Implement FFSs in four (4) selected communities - conduct training and provide agricultural material	Target Achieved

¹ In accordance with the Montreal Protocol

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
	Watershed Management Area		National protocol for carbon stock monitoring and carbon sequestration pilot programme rolled out by March 2018	Target Not Achieved	Conduct socio-economic and socio-cultural assessments of communities in the Yallahs and Hope Watershed Management Area	Target Not Expected to Be Achieved
			Implement two initiatives (Farmer Training and Provision of Agricultural Material) of Component 8 of the WAMM in the Yallahs and Hope Rivers Watershed Management Units	Target Achieved	Replant 250 hectares of degraded lands in the Yallahs and Hope Watershed Management Area	Target Not Expected to Be Achieved
To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Capital B Project – Project #9472 National Biodiversity Planning to Support the Implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	Integration of Jamaica’s obligations under the Convention on Biological Diversity (CBD) into its national development and sectoral planning frameworks	Integration of biodiversity conservation targets within the 2018/19 programme of work	Target Achieved	<i>n/a</i>	
	Implementation of the Watershed Area Management Mechanism (WAMM)	Implement components of the Watershed Area Mechanism Management (WAMM)	Implement one initiative (Training in Land husbandry techniques) of Component 8 of the WAMM in the Montego River WMU	Target Achieved	Undertake a Rapid Assessment (RA) to establish a baseline of the natural resources and their status within the Swift River WMU	Target Achieved

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Implementation of the Watershed Area Management Mechanism (WAMM)	Implement components of the Watershed Area Mechanism Management (WAMM)	Implement one initiative (Proposal writing for funding) of Component 4 of the WAMM in the Great River WMU	Target Achieved	Conduct workshops in selected communities Rio Bueno/White River and Cabarita River WMUs to introduce the Model to the stakeholders	Target Achieved
			Implement one initiative (Watershed Exchange) of Component 4 of the WAMM in the Wag Water River WMU.	Target Achieved	Undertake one Farmer Field School in one selected community in Rio Cobre WMU	Target Expected to be Achieved
			Implement one initiative (Watershed Exchange) of Component 4 of the WAMM in the Rio Minho WMU.	Target Achieved		
	Conservation and Protection of Biodiversity	Management Plans for plant and animal species developed/ finalized	Maintain baseline figure of 85 individuals crocodiles in Portland Bight Protected Area and 11 individuals crocodiles in Black River	Target Achieved	Maintain baseline figure of 85 individuals crocodiles in Portland Bight Protected Area and 11 individuals crocodiles in Black River	Target Expected to be Achieved
			4% increase in the Jamaican Iguana population released from the Headstart programme	Target Achieved	7% increase in the Jamaican Iguana population released from the Headstart programme	Target Achieved
		Management/ Action Plans for plant and animal species implemented	Establish Orchid nursery In Catherine's Peak, Blue Mountain	Target Achieved	Artificial propagation of three (3) species of orchid in partnership with Scientific Research Council (SRC)	Target Not Expected to be Achieved

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
	Conservation and Protection of Biodiversity	Trend Analysis on Coral Reef Health conducted for twenty (20) selected sites completed	Assessment of status of 20 coral reef sites	Target Achieved	Monitor and undertake trend analysis of coral reef health at 20 coral reef sites	Target Achieved
	Management of Ambient Air Quality	Number of initiatives implemented by March 2019 to improve Ambient Air Quality	Determine compliance of the ten (10) sugar and distillery facilities with the NRCA (Air Quality) Regulations	Target Achieved	Develop and implement an Air Quality Assessment Programme for the Three Miles to Six Miles Corridor	Target Achieved
To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable ecosystems management	Development Planning	Number of background papers, research papers, draft planning policy guideline documents prepared by the end of March 2019	Prepare four (4) draft Background Papers for Disaster and Climate Change; Sports, Recreation & Leisure; Environment and Cultural & Heritage	On target to be achieved	Prepare Draft Background Paper for Designing Out Crime	Target Achieved
			Prepare one (1) Research Paper and Draft Planning Policy Guideline document on Parking Standards	Target Not Achieved	One (1) Draft Planning Policy guideline on Green Development	Target Achieved
				-	Draft Discussion paper on selected Parking Standards in 2 selected areas (KSA/Negril)	Target Not Achieved (Deferred to 2019/20)
		Number of Development Orders prepared and or updated by March 2018	Prepare Draft Development Order for St. Ann	Target Achieved	N/A	N/A
			Update Development Order for Portmore Area	Target Achieved	N/A	N/A

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
To improve compliance with environment and planning laws and guidelines Efficient processing of applications towards development control, protection of bio-resources and management of hazardous wastes	Applications Processing	Percentage of applications processed within established timeline Increase in percentage of Applications Processed within Stipulated Time (75 – 90 days based on application type)	1,650 development applications processed with 74%/1,221 applications processed within established timelines: (i) Indirect applications processed in 75 days and (ii) Direct applications processed in 90 days	Target Achieved	1,650 development applications processed with 75% /1,238 applications processed within established timelines (i) Indirect applications processed in 75 days and (ii) Direct applications processed in 90 days	On target to be achieved
		Percentage of Applications under the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES) Processed within 90 days	Process 75 % of CITES Applications within 90 days	Target Achieved	75% of CITES and air quality applications processed within established timelines	On target to be achieved
Effective processing of applications towards development control, protection of bio-resources and management of hazardous wastes	Applications Processing	Permit applications for transit and export of hazardous wastes processed Permits/refusal letters prepared within 5 days of receipt of decision from the Hazardous Wastes Applications Review Committee	Process 100% applications for transit and export of hazardous wastes in 60 non-continuous days	Target Achieved	Process 100% applications for transit and export of hazardous wastes in 60 non-continuous days	On target to be achieved

Priority/ Objective	Programme/ Project & Budget No.	Performance Indicators	Target 2017/2018	Actual Result 2017/2018	Target 2018/2019	Expected Result 2018/2019
		Air Quality Applications ² Processed and Licences prepared within 90 days	Process 75% of air quality applications within 90 days	Target Achieved	Process 75% of air quality applications within 90 days	Target Achieved
To ensure compliance with the environment-al and planning regulations and standards administered by NEPA	Compliance and Enforcement	Number of post permit/ licence monitored and reports prepared by March 2019	Conduct 1998 post permit/licence/ planning approvals monitoring visits (including SML) and take enforcement actions where required	Target Achieved	Complete 1,998 Permit/ Licences/ Planning Approval Reports with compliance status	Target Expected to be Achieved
		Percentage increase in number of enforcement instruments issued for non-compliance	Eight per cent (8%) increase in the number of enforcement instruments issued over 2014-2015 figures	Target Achieved	Ten per cent (10%) increase in the number of enforcement instruments issued over 2014-2015 figures	Target Expected to be Achieved

² Assumption 8 applications received

7.0 Plans and Priority Programmes

Strategic Outcomes of the Agency

1. Improved rural and urban development through effective integration of resilient and sustainable planning solutions
2. Increased compliance with environmental and planning legislation.
3. Improved ambient air and water quality in targeted areas
4. Improved management of natural resources including terrestrial, water and coastal resources
5. Increased public awareness and behaviour change towards reducing land based sources of pollution

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.
2. **Environmental/Ecosystem Management**
 - a. Establish one 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 and intervention strategies to reverse biodiversity loss for 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)
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
 - 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 11 in NEPA, NWA and additional Municipal Corporations (MCs)
 - b. Implement ISO 9001:2015 standards towards achieving certification of the application management review process

Priority Programmes (2019/20 – 2022/23)

The priorities and desired outcomes of programmes and projects require the *Agency* to shift its current performance to the performance targets against its outputs outlined below:

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							
<i>Land Use Planning and Development</i>	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
			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
<i>Policy and Legislation</i>	Align the Agency's policies and legislative agenda with key national priorities, regional and international agreements in collaboration	Legislation and Regulations completed and submitted to MEGJC	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
	with the parent Ministry and stakeholders						
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 and Regulations completed and submitted to MEGJC	Legislation, regulations and position papers prepared to address environmental and planning issues	Undertake a comprehensive review of the Natural Resources Conservation Wastewater & Sludge Regulations (Priority)	Finalize Amendments to the Wastewater & Sludge Regulations	NO TARGET	NO TARGET
				Complete a review of the Drafting Instructions for the Protected Areas Act and Regulations and submit to the MEGJC (Priority)	NO TARGET	NO TARGET	NO TARGET
Environmental Management	Support sustainable ecosystems management through the implementation of pollution prevention and control initiatives.	Source Emissions Reduction Strategy designed and implemented	Source Emissions Reduction Strategy designed and implemented for selected sections of the Kingston Metropolitan Area by March 2023	Implement a source emissions reduction strategy along the Three Miles to Six Miles corridor in the KMA (KPI #7)	Design and implement a source emissions reduction strategy for the East Kingston Rockfort Area	Implement a source emissions reduction strategy for the East Kingston Rockfort Area	Implement a source emissions reduction strategy for the East Kingston Rockfort Area
		Recreational and coastal water quality monitoring 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
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	<p>Develop coral reef and wetland (mangrove) conservation and protection programme</p> <p>Undertake trend analysis of twenty five (25) coral reef sites (KPI #6)</p> <p>Coral fragments populated on nursery units towards the establishment of a coral nursery in a NRCA Protected Area (Priority)</p>	Outplanting of coral to artificial reef structures in designated areas within Palisadoes- Port Royal Protected Area (P-PRPA)	Outplanting of coral to artificial reef structures in designated areas within P-PRPA	Establish protected status for designated wetland area
		Watershed management initiatives implemented	Components of the Watershed Area Management Mechanism (WAMM) implemented in select Watershed Management Units (WMUs) by March 2023	<p>Component 3: Reconnaissance of Resources</p> <ul style="list-style-type: none"> Undertake a Rapid Ecological Assessment (REA) in the White River WMU (KPI #5) <p>Component 8: Developing Sustainable Livelihoods</p> <ul style="list-style-type: none"> Undertake one (1) Farmer Field School in one (1) selected community in the Swift River WMU and one (1) selected community in Rio Cobre 	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
		Management Plan for proposed Black River Protected Area	Management Plan for proposed Black River Protected Area prepared 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
Conservation and Protection	Support sustainable ecosystems management through the implementation of a conservation and restoration programme	Report on activities implemented in the Great Goat Island	Report on activities implemented in the Great Goat Island prepared by March 2023	Prepare Final Great Goat Island Management Plan	Implement components of Great Goat Island Management Plan.	Implement components of Great Goat Island Management Plan.	Implement components of Great Goat Island Management Plan
		Final Great Goat Island Management Plan	Final Great Goat Island Management Plan prepared by March 2020		Report on activities implemented in the Great Goat Island	Report on activities implemented in the Great Goat Island	Report on activities implemented in the Great Goat Island
		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
		State of the Environment Reports 2017 and 2020	State of the Environment (SOE) Report 2017 published by June 2019 and the SOE Report 2020 prepared by March 2022	Publish the State of the Environment Report 2017	NO TARGET	Publish the State of the Environment Report 2020	NO TARGET
Conservation and Protection	Implement a national programme to improve the protection, restoration and	Report on the protection of Jamaican Iguana through the Headstart	Percentage increase in the number of the Jamaican Iguana released from the Headstart programme	Twelve per cent (12%) ³ increase in the number of the Jamaican Iguana released from the Headstart programme. (KPI #4)	NOT FINALISED	NOT FINALISED	NOT FINALISED

³Percentage increase over the baseline count of 250 Jamaican iguanas released under the Headstart Programme

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
	management of local biodiversity species and reverse biodiversity loss	programme prepared.					
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 ⁴ within the 2019 – 2020 fiscal year	75%/1,238 development applications processed within established timelines based on application type ⁵ - Indirect applications processed in 75 days - Direct applications processed in 90 days	Process 75%/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
Applications Management	Streamline the process and reduce the processing time for development, environment and	Jamaica Development Application Portal (JDAP) Public Portal 11 implemented	JDAP Public Portal 11 implemented in NEPA and the NWA	Implement JDAP Public Portal 11 in NEPA, NWA and additional Municipal Corporations (MCs) (Priority)	NO TARGET	NO TARGET	NO TARGET

⁴ 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.

⁵ 75%/1238 applications processed within 75 to 90 days of entering the Agency within stipulated timelines based on application type. The 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.

***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

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
	planning applications						
<i>Compliance & Enforcement</i>	Implement initiatives to improve enforcement of and compliance with the environment and planning laws and guidelines within the country	Enforcement Instrument Issued	Percentage increase in the number of enforcement instruments issued by end of March 2020	Ten per cent (10%) increase ⁶ in the number of enforcement instruments issued (KPI #2)	NOT FINALISED	NOT FINALISED	NOT FINALISED
<i>Revenue Generation</i>	Develop and implement initiatives to generate income that complies with legislative obligations as a Type B Executive Agency ⁷ 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	Increase in revenue generation of at least 5% over 2018/19 earnings ⁸ (KPI #9)	NOT FINALISED	NOT FINALISED	NOT FINALISED

⁶Percentage increase over baseline figure for 2014-2015 operational year. The target is 1,164 enforcement instruments to be issued.

⁷The Agency is required to generate between 40-90% as a Type B Executive Agency

⁸Earnings 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
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)	Maintain ISO 9001:2015 Certification of the Application management system for Beach Licences (BL) , Environmental Licences (EL) and Environmental Permits (EP)	Maintain ISO 9001:2015 Certification of the Application management system for Beach Licences (BL) , Environmental Licences (EL) and Environmental Permits (EP)	Maintain ISO 9001:2015 Certification of the Application management system for Beach Licences (BL) , Environmental Licences (EL) and Environmental Permits (EP)
Customer Satisfaction	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	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	Partnership agreements mobilised	Partnership agreements established with key stakeholders by March 2023	Prepare and sign 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

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 ⁹ 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 rehabilitated	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 in the Yallahs River and Hope River WMUs <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 Hope River WMUs 	NO TARGET	NO TARGET	NO TARGET
				Component 4: Capacity Building Through Training in the Yallahs River and Hope River WMUs <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

⁹ 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 Payment for Ecosystems Services (PES) delineated priority sites in the Yallahs River and Hoper River WMUs 			
Project #9408 <i>Integrated Management of the Yallahs/ Hope River Watershed Management Area</i>	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems through private sector and community engagement	Payment for Ecosystem Services (PES) Operations Manual developed; diagnostic and design phases of the PES Scheme completed	PES Scheme designed by October 2019	Complete diagnostic and design phases of the PES Scheme	NO TARGET	NO TARGET	NO TARGET
Project #9505 <i>(IWEco) Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica</i> <i>Supporting Biodiversity and Ecosystems Conservation</i>	Implement mechanisms for improved management of natural resources including water resources, coastal resources, land degradation and deforestation	<p>Elements of biodiversity of the Negril Great Morass restored</p> <p>Initiatives for the improvement of the management of the Negril Environmental Protection Area (EPA) implemented</p> <p>Integration of the UAV programme within the GIS decision support</p>	Components of the IWEco project implemented by March 2022	<p>Conduct Knowledge, Attitudes, Practices and Behaviour (KAPB) Study</p> <p>Conduct hydrological, ecological and land tenure assessments of the Negril Great Morass</p> <p>Prepare research paper on the Impact of Development on the Environment</p> <p>Conduct Height and density study</p>	<p>Implement Unmanned Aerial Vehicle (UAV/Drone) programme</p> <p>Application of hydrological and ecological solutions for the Negril Great Morass</p> <p>Implementation of Green Business initiative</p> <p>Implement sustainable farming practices and alternative livelihood</p>	<p>Implement Unmanned Aerial Vehicle (UAV/Drone) programme</p> <p>Implementation of Green Business initiative</p> <p>Implementation of Green Business initiative</p> <p>Implement sustainable farming practices and alternative livelihood</p>	<p>Implement Unmanned Aerial Vehicle (UAV/Drone) programme</p> <p>Implementation of Green Business initiative</p> <p>Implementation of Green Business initiative</p> <p>Implement sustainable farming practices and alternative livelihood</p>

Programme/ Project & No.	Strategies	Output	Performance Indicators	Target & Cost 2019/20	Target & Cost 2020/21	Target & Cost 2021/22	Target & Cost 2022/23
<i>and Protection programme</i>		system of the Agency Capacity building and awareness programme on improved land use and ecosystem service-sensitive agronomic practices implemented		Develop Marketing and Management Plan for the Negril Royal Palm Reserve			
<i>Project #9548 Plastic Waste Minimization Project:</i> <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>	Promote the sustainable management and use of marine, coastal and terrestrial ecosystems <i>Supporting Biodiversity and Ecosystems Conservation and Protection programme</i>	Second Draft of the Regulatory Impact Assessment on plastics including Styrofoam prepared First draft of the Green Economy Investment Strategy and Action Plan prepared Pilot SCP/Go Green programmes implemented within five (5) private sector entities Green Economy Investment Strategy prepared	Components of the Plastic Waste Minimization project implemented by March 2021	Prepare Second Draft of the Regulatory Impact Assessment on plastics including Styrofoam Complete first draft of the 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	NO TARGET	NO TARGET	NO TARGET

8.0 Financial Model

Medium Term Expenditure and Income Summaries

The Medium Term Expenditure Summary gives an overall illustration of how the financial resources will be distributed. It briefly outlines the estimates of expenditure and income (where applicable), for the current year and budgetary projections for the next two years, thereby facilitating a more detailed forecasting analysis for the three-year period. The more detailed display of the financial figures for the various programmes, including that of the two previous years is shown in the *Medium Term Financial Implications (Summary)* - Appendix A, which is relevant for the purpose of comparison.

Table 6: Medium Term Expenditure Summary

Item	Year 1	Year 2	Year 3	Year 4
	Estimates of Expenditure 2019/20 (J\$ 000)	Projections 2020/21 (J\$ 000)	Projections 2021/22 (J\$ 000)	Projections 2022/223 (J\$ 000)
Recurrent – GOJ Funds	1,063,382.0	1,128,634.0	1,199,412.0	1,274.733.0
Capital A	-	-	-	-
Capital B	236,315.0	324,618.0	129,000.0	-
Appropriations in Aid (where applicable)	96,818.0	101,590.0	106,469.0	111,596.0
Total Funding Requirement	1,396,515.0	1,554,842.0	1,434,881.0	1,386,329.0

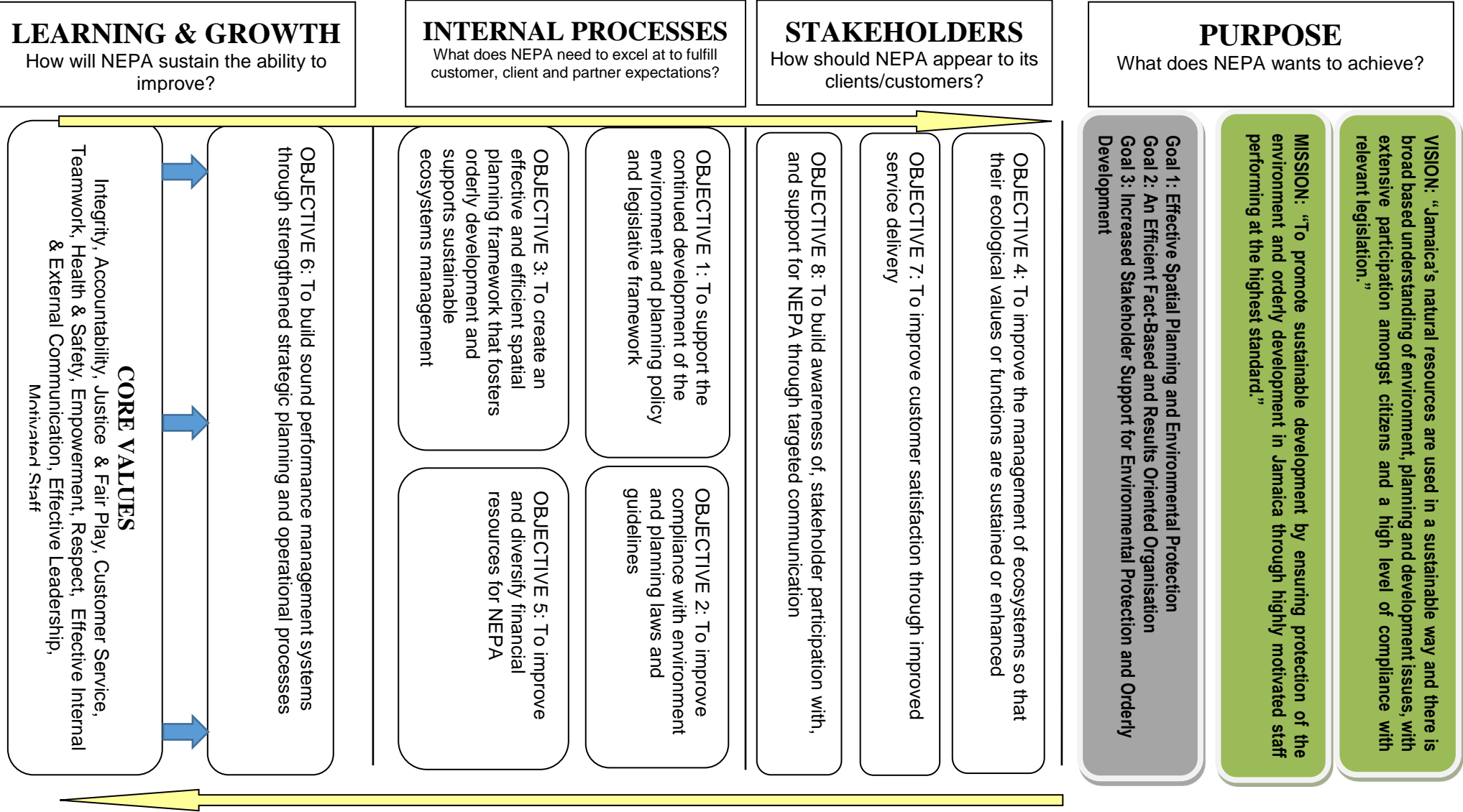
9.0 Measurement and Evaluation of Organizational Performance

The Agency has developed and implemented a strategy to monitor/measure and evaluate its performance on a quarterly, half-yearly and annual basis as a means to determine whether targets set have been met, identify any constraints that may critically affect the achievement of the targets and initiatives that need to be implemented to improve performance.

A number of strategic management tools will be employed to review and report on performance.

- 1) The **Corporate Strategy Map** outlines the purpose of the Agency in achieving its vision, mission and goals; the strategic objectives that will influence how we are viewed by our stakeholders, and guides internal processes towards the fulfilment of stakeholders' expectations. Initiatives will be identified to drive the process of learning and growth as the Agency seeks to improve and maximise its opportunities for optimal performance.
- 2) The **Balanced Scorecard** is a strategic performance measurement framework that allows the Agency to manage and measure key performance indicators that assess the effective implementation of strategies. The Balanced Scorecard allows the Agency to measure stakeholder and financial results, operations, and organizational capacity. It aligns vision and mission with strategic direction and operational activities.
- 3) The **Monitoring and Evaluation Plan** has been designed to inform the Agency of the progress that is being made towards the planned targets on a quarterly basis, so that necessary actions can be taken in a timely manner thereby achieving the targets outlined.

Corporate Strategy Map (Medium Term 2018-2021)



Balanced Scorecard

Table 7. Balance Scorecard to monitor the performance of the Agency and manage the execution of targets for 2019-2020

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
FINANCIAL PERSPECTIVE				
To improve and diversify financial resources for NEPA	Percentage increase in revenues to support the Agency's approved recurrent budget	Increase in revenue generation of at least 5% over 2018/2019 earnings (KPI 9 target)		
STAKEHOLDER PERSPECTIVE				
To support the continued development of the environment and planning policy and legislative framework	Number of policies prepared by the end of March 2020	Increase in the policy promulgation index by two (2) points by March 2020 (KPI 1 Target)	Update the draft National Policy on Sustainable Financing for Wastewater Management and submit to the MEGJC	
To create an effective and efficient spatial planning framework that fosters orderly development and supports sustainable ecosystems management	Number of draft background papers, research papers and/or planning policy guideline documents prepared to inform the development of the National Spatial plan by the end of March 2020	Prepare one (1) draft Background Paper Prepare one (1) Draft Planning Policy guideline document Prepare one (1) Draft Discussion Paper Prepare two (2) research papers	Prepare Draft Background Paper on Rainwater Harvesting Systems in Manchester Discussion Paper and Draft Planning Policy Guidelines on Entertainment Zones/Facilities in 2 parishes Prepare Research paper on Planning for the Deceased Draft research paper on the impact of approved development on the environment	

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
	National planning and development framework	Update the national planning and development framework	<p>Prepare draft concept design and master plan for a section of the Negril Green Island Area</p> <p>Revise or Draft a new Manchester Parish Development Order, 2015</p> <p>Delineate Settlement Boundaries within Manchester and Hanover</p>	
To improve compliance with environment and planning laws and guidelines	Increase in number of enforcement instruments issued for non-compliance	Ten percent (10%) increase in enforcement instruments issued over 2014/2015 baseline figures (KPI 2 Target)	<p>Enforcement Initiative pursuant to the NRCA(Plastic Packaging Materials Prohibition) Order, 2018 undertaken in 20 facilities</p> <p>1,968 post permit/licence /planning /approvals monitoring visits including to facilities on the Special Monitoring List and enforcement action taken where necessary</p> <p>Enforcement Initiative pursuant to the NRCA(Plastic Packaging Materials Prohibition) Order, 2018 undertaken in 20 facilities</p>	

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
To improve the management of ecosystems so that their ecological values or functions are sustained or enhanced	Number of animal and plant species management/ strategic/ action plans implemented to improve the protection, restoration and management of local biodiversity species and reverse biodiversity loss	12% increase ¹⁰ in the number of Jamaican Iguanas released under the Headstart programme (KPI 4 target)		
	Number of components of the Watershed Area Management Mechanism (WAMM) implemented in select Watershed Management Units (WMUs)	<p>Component 3: Reconnaissance of Resources</p> <ul style="list-style-type: none"> Undertake a Rapid Ecological Assessment (REA) in the White River WMU (KPI 5) <p>Component 8: Developing Sustainable Livelihoods</p> <ul style="list-style-type: none"> Undertake one (1) Farmer Field School in one (1) selected community in the Swift River WMU and one (1) selected community in Rio Cobre <p>Component 3: Reconnaissance of Resources</p> <ul style="list-style-type: none"> Conduct a Socio-economic and socio cultural Assessment of the Yallahs River and Hope River WMUs <p>Component 4: Capacity Building Through Training</p>	Report on implementation of targeted components of the Watershed Area Management Mechanism (WAMM) in in Rio Bueno/ White River; Swift River; Rio Cobre; Cabarita River; Watershed Management Unit	

¹⁰ Baseline in 2014/2015 was 250 Jamaican Iguanas released under the Headstart Programme

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
		<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 Conduct a Biomonitoring Training Exercise targeting farmers from PES delineated priority sites in the Yallahs River and Hoper River WMUs 		
To improve compliance with environmental and planning laws and guidelines	<p>Percentage of development applications processed within 75-90 days</p> <p>Percentage of CITES Applications and Air Quality Applications processed within 90 days</p> <p>Percentage of applications for transit and export of hazardous wastes processed in 60 non-continuous days</p>	<p>1,650¹¹ development applications processed with 75%/1,238 applications processed within established timelines: (i) Indirect applications processed in 75 days and (ii) Direct applications processed in 90 days (KPI 10 target)</p> <p>75% of CITES applications and 75% of air quality applications processed within 90 days</p> <p>100% of applications for transit and export of hazardous wastes processed in 60 non-continuous days</p>		

¹¹ The 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.

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
To improve the management effectiveness of the NRCA Protected Areas	Percentage of NRCA protected areas with a percentage increase in METT Score	N/A		
To build awareness of, stakeholder participation with, and support for NEPA through targeted communication	Increase in the effectiveness of partnerships	Establish or renew one (1) strategic stakeholder partnership (KPI 12 target)	MOU with the Ministry of Education, Youth and Information to implement the NEPA Junior Environment Programme for primary schools	
INTERNAL PROCESSES PERSPECTIVE				
To build sound performance management systems through strengthened strategic planning and operational processes	Number of Compliance, Financial, Operational and Performance Audits conducted by March 2020	Conduct Financial, Operational/ Performance and Compliance Audits		
To build sound performance management systems through strengthened strategic planning and operational processes	ISO 9001:2015 Certification of the Application management system for Beach Licences(BL) , Environmental Licences (EL) and Environmental Permits(EP)	Implement ISO 9001:2015 standards towards the certification of the Application management system for Beach Licences(BL) , Environmental Licences (EL) and Environmental Permits(EP)		
To improve customer satisfaction through improved service delivery	NEPA Customer Satisfaction Score maintained at 95% by the end of FY 2020	Maintain NEPA Customer Satisfaction Score of at least 95% (KPI 11 target)		
LEARNING AND GROWTH				
To build sound performance management systems through strengthened strategic planning and operational processes	Number of initiatives implemented to build human and	Implement Human and infrastructure capacity building programmes by 2021	Implement the Training and Development Plan and	

Objectives	Measures (Performance Indicators)	Targets	Initiatives	Medium Term Budget (\$)
To build sound performance management systems through strengthened strategic planning and operational processes	infrastructure capacity to support improved technical competence and performance		Knowledge Transfer Programme Design and Implement Employee Engagement programme Implement Staff Wellness Programme	
	Number of initiatives implemented to build human and infrastructure capacity to support improved technical competence and performance	Upgrade ICT infrastructure and systems to improve efficiency	Operationalise the ICT Plan Develop/update internal policies, procedures and guidelines Implement AMANDA Portal II (Pilot)	

Monitoring Plan

Table 8. Monitoring of Performance and Targets over the period 2019/2020 – 2022/2023

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)								Monitoring Method (s)
		Year 1 (2019/2020)		Year 2 (2020/2021)		Year 3 (2021/2022)		Year 4 (2022/2023)		
		Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Policy and Legislative Framework	Increase in the policy promulgation index by 2 points by March 2020	Update the Draft National Policy on Sustainable Financing for Wastewater Management and submit to the MEGJC (KPI 1 Target)	Quarterly Annually	-		-		-		Performance Review
	Number of policies, legislations, regulations and guidelines reviewed/ prepared to address environmental and planning issues by March 2019	-		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)	Quarterly Annually	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)	Quarterly Annually	TBD		Performance Review

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)								Monitoring Method (s)
		Year 1 (2019/2020)		Year 2 (2020/2021)		Year 3 (2021/2022)		Year 4 (2022/2023)		
		Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
		Undertake a comprehensive review of the Natural Resources Conservation Wastewater & Sludge Regulations	Quarterly Annually	Finalize Amendments to the Wastewater & Sludge Regulations	Quarterly Annually	-	-	-	-	Performance Review
Compliance and Enforcement	Ten percent 10% increase in enforcement instruments issued by March 2019	Implement enforcement initiatives of the multi-disciplinary technical enforcement taskforce	Quarterly Annually	TBD		TBD		TBD		Data collection Report Review
		Ten percent (10%) increase in enforcement instruments issued for non-compliance (over 2014/2015 figures)	Annually	TBD		TBD		TBD		
Environmental Management	Level of compliance of select facilities with the respective environmental and planning	Implement a monitoring, assessment and trend analysis programme for twenty high risk facilities in the	Quarterly Annually	Implement a monitoring, assessment and trend analysis programme for wastewater quality for twenty high risk	Quarterly Annually	Implement a monitoring, assessment and trend analysis programme for high risk facilities in the	Quarterly Annually	Implement a monitoring, assessment and trend analysis programme	Quarterly Annually	Data collection Report Review Trend Analysis

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)								Monitoring Method (s)
		Year 1 (2019/2020)		Year 2 (2020/2021)		Year 3 (2021/2022)		Year 4 (2022/2023)		
		Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
	laws and regulations by March 2020	bauxite, sugar, rum distillery and wastewater sectors		facilities in the bauxite, sugar, rum distillery and wastewater sectors		bauxite, sugar, rum distillery and wastewater sectors		for high risk facilities in the bauxite, sugar, rum distillery and wastewater sectors		
<i>Conservation of Biodiversity</i>	Increase in the population/relative abundance of selected targeted threatened species occurring in the wild	Twelve per cent (12%) increase in population of the Jamaican Iguana released from the Headstart programme Determine the American Crocodile population size within habitats across five (5) locations (Palisadoes-Port Royal, Bowden Bay – Great Morass, Soapberry and Surrounding wetlands, Font Hill and Whitehouse	Quarterly Annually	TBD		TBD		TBD		Report Review

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)								Monitoring Method (s)
		Year 1 (2019/2020)		Year 2 (2020/2021)		Year 3 (2021/2022)		Year 4 (2022/2023)		
		Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
<i>Applications Processing</i>	Increase in percentage of Applications Processed within Stipulated Time (75 – 90 days based on application type)	1,650 ¹² applications processed with 75%/1,238 applications processed within established timelines: (i) Indirect applications processed in 75 days and (ii) Direct applications processed in 90 days	Quarterly Annually	TBD		TBD		TBD		AMANDA Reports
<i>Preparation of the National Spatial Plan</i>	Draft background papers prepared and/updated by March 2020	Prepare draft Background Paper on Rainwater Harvesting Systems in Manchester Prepare Discussion Paper and Draft Planning Policy Guidelines on Entertainment Zones/Facilities in 2 parishes	Quarterly Annually	-		-		-		Review

¹² The 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.

Priority Policies, Programmes and Projects	Output Performance Indicator(s)	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)								Monitoring Method (s)
		Year 1 (2019/2020)		Year 2 (2020/2021)		Year 3 (2021/2022)		Year 4 (2022/2023)		
		Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Development Planning	Draft concept design and master plan for a section of the Negril Green Island Area	Prepare draft concept design and master plan for a section of the Negril Green Island Area	Quarterly	-		-		-		
	Revised or new draft Manchester Development Order prepared by March 2020	Prepare revised or new draft Manchester Development Order	Quarterly Annually	-		-		-		Review
Financial Management		Increase in revenue generation of at least 5% over 2018/2019 earnings ¹³	Annually	-		-		-		Financial Statements Review
Customer Service Delivery	NEPA Customer Satisfaction Score increased to achieve a constant 95% satisfaction level by March 2020	NEPA Customer Satisfaction Score of at least 95% maintained	Annually	-		-		-		Review

¹³ Earnings refer to Total NRCA Revenues

Evaluation Plan

Table 9. Evaluation of Programmes and Expected Outcomes

Priority Policies, Programmes and Projects	Goal(s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (mm/yy)	Evaluation Method(s)	Entity Responsible for Evaluation
<i>Applications Management</i>	To increase the percentage of development applications processed within the 90-day GOJ established timeline	Improved ease of doing business Orderly development and conservation of natural resources	Mid-term Terminal	03/20	Amanda Reports	Planning, Monitoring, Evaluation and Research Branch
<i>Conservation and Protection of Biodiversity</i>	Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica To increase the population of targeted threatened species occurring in the wild	Conservation of biodiversity	Mid-term Terminal	03/20	Document review	Internal Audit Executive Management Team
<i>Compliance and Enforcement</i>	To increase enforcement actions taken by 10%	Improved compliance with environmental and planning laws, regulations and guidelines	Mid-term Terminal	03/20	Amanda Reports	
<i>Development Planning</i>	Increase in percentage of Development Order Areas with up-to-date orders	Effective spatial planning and environmental protection	Mid-term Terminal	03/20	Document Review	
<i>Environmental Management</i>	Strengthen the air and water quality management programmes Increase monitoring of high risk facilities in the bauxite, sugar, rum distillery and wastewater sectors 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	Improved ambient air quality in the Kingston Metropolitan Region Improved compliance with wastewater/ effluent discharge standards	Mid-term Terminal	03/20	Document and Database Review	
<i>Policy Promulgation</i>	To increase the number of policies promulgated to support conservation and protection of the environment	Strengthened environmental and planning policy framework	Mid-term Terminal	03/20	Document review	
<i>Watershed Management</i>	To improve the management of the watersheds through implementation of the Watershed Area Management Mechanism (WAMM)	Reduced degradation of the watersheds	Mid-term Terminal	03/20	Document review	
<i>Financial Management</i>	To increase the percentage of revenues generated to support the Agency's approved recurrent budget	Increase in NRCA Appropriations In Aid towards recurrent expenses	Mid-term Terminal	03/20	Document review	
<i>Human Resource Management</i>	Improved employee technical competence and performance	Increased productivity and skills base				

10.0 Appendices

Appendix A –Medium Term Financial Implications

Item & Programme	Estimates of Expenditure 2018/19 (J\$ 000)	Actual Expenditure (Year to Date) 2018/19 (J\$ 000)	Estimates of Expenditure 2019/20 (J\$ 000)	Projections 2020/21 (J\$ 000)	Projections 2021/22 (J\$ 000)	Projections 2022/23 (J\$ 000)
RECURRENT - GOJ	NATIONAL ENVIRONMENT & PLANNING AGENCY (NEPA)					
Department/Agency						
Programme Name & No.						
Protection and Conservation - 625	901,717.0	809,086.9	-	-	-	-
Land Used Planning and Development -376	120,637.0	98,820.3	-	-	-	-
Air Quality Monitoring -626	9219.0	5,562.4	-	-	-	-
Integrated Spatial Planning and Development - 171	-	-	132,444.0	138,455.0	140,717.0	143,042.0
Environment Management and Conservation - 172	-	-	219,938.0	229,332.0	253,670.0	279,505.0
Regulation and Compliance Management - 173	-	-	283,506.0	298,991.0	304,849.0	310,865.0
Executive Direction and Administration - 001	-	-	427,494.0	461,856.0	500,176.0	541,321.0
Sub-total Recurrent (Department/Agency)	1,031,573.0	913,470.0	1,063,382.0	1,128,634.0	1,199,412.0	1,274,733.0
CAPITAL A						
Department/Agency						
Programme Name & No.						
	-	-	-	-	-	-
Sub-total Capital A (Department/Agency)	-	-	-	-	-	-
CAPITAL B	NATIONAL ENVIRONMENT & PLANNING AGENCY (NEPA)					
Department/Agency						
Programme Name & No.						
625- Integrated Management of the Yallahs/Hope River Watershed Management area- (9408)	197,759.0	90,807.3	119,013.0	73,199.0	-	-
625- HCFC Phase-out Management Plan –(9429)	8,640.0	-	-	-	-	-
625-(IWECo) Biodiversity Mainstreaming in Coastal Landscapes within the Negril Environmental Protection Area of Jamaica-(9505)	40,000.0	1,871.3	57,073.0	227,500.0	129,000.0	-
625- Plastic Waste Minimization Project - 29548	10,000.0	-	36,310.0	-	-	-

Item & Programme	Estimates of Expenditure 2018/19 (J\$ 000)	Actual Expenditure (Year to Date) 2018/19 (J\$ 000)	Estimates of Expenditure 2019/20 (J\$ 000)	Projections 2020/21 (J\$ 000)	Projections 2021/22 (J\$ 000)	Projections 2022/23 (J\$ 000)
625 - Ground Breaking : Jamaica's First Payment for Ecosystems Scheme - 29553	-	-	23,919.0	23,919.0	-	-
Sub-total Capital B (Department/Agency)	256,399.0	92,678.6	236,315.0	234,618.0	129,000.0	-
APPROPRIATIONS IN AID						
Department/Agency						
Protection and Conservation - 625	129,420.0	87,395.9	-	-	-	-
Land Used Planning and Development -376	4,274.0	699.7	-	-	-	-
Integrated Spatial Planning and Development - 171	-	-	5138.0	5,384.0	5,644.0	5,916.0
Environment Management and Conservation - 172	-	-	17,787.0	18,629.0	19,381.0	20,171.0
Regulation and Compliance Management - 173	-	-	1,415.0	1,478.0	1,538.0	1,606.0
Executive Direction and Administration - 001	-	-	72,478.0	76,102.0	79,906.0	83,903.0
Sub-total Appropriations in Aid (Department/Agency)	133,694.0	88,095.0	96,818.0	101,593.0	106,469.0	111,596.0
TOTAL FUNDING REQUIREMENT						
Total Recurrent - GOJ	1,031,573.0	913,470.0	1,063,382.0	1,128,634.0	1,199,412.0	1,274,733.0
Total Capital A	-	-	-	-	-	-
Total Capital B	259,399.0	92,678.2	236,315.0	324,618.0	129,000.0	-
Total Appropriations in Aid	133,694.0	88,095.0	96,818.0	101,590.0	106,469.0	111,596.0
Total Funding Requirement	1,424,666.0	1,094,243.2	1,396,515.0	1,554,842.0	1,434,881.0	1,386,329.0

Appendix B. Procurement Plan 2019/20 – 2022/23

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recomme ndation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
1. Goods																
Drugs	Q1-Q4			\$216,000.00	-	-	-	-	-	\$216,000.00						
Food and Drink	Q1 – Q4			\$550,000.00	-	-	-	-	-	\$550,000.00						
Postal Charges	Q1 – Q4			\$133,000.00	-	-	-	-	-	\$133,000.00						
Other Administration Operations	Q1 – Q4			\$4,159,800.00	-	-	-	-	-	\$4,159,800.00						
Toiletries, cleaning materials and products	Q1 – Q4			\$400,000.00	-	-	-	-	-	\$400,000.00						
Clothing (including uniforms)	Q1 – Q4			\$571,000.00	-	-	-	-	-	\$571,000.00						
Subscriptions to Magazines, Newspapers Periodicals etc.	Q1 – Q4			\$295,000.00	-	-	-	-	-	\$295,000.00						
Texts, Reference Books and other Publications	Q1 – Q4			\$280,000.00	-	-	-	-	-	\$280,000.00						
Stationery and Office Supplies	Q1 – Q4			\$2,290,000.00	-	-	-	-	-	\$2,290,000.00						
Printing of Voucher, Forms, Letterheads, Certificates etc.	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Photographic Supplies	Q1 – Q4			\$60,000.00	-	-	-	-	-	\$60,000.00						
Electrical Materials, Fittings and Repairs	Q1 – Q4			\$150,000.00	-	-	-	-	-	\$150,000.00						
Locksmith Services, Parts and Supplies	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source						Procurement Schedule						
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recomme ndation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
Chemicals and Laboratory Supplies	Q1 – Q4			\$1,250,000.00	-	-	-	-	-	\$1,250,000.00						
Fuel, Oil and Lubricants (Transportation Equipment, Generators)	Q1 – Q4			\$2,462,000.00	-	-	-	-	-	\$2,462,000.00						
Motor Vehicle Spares (Other Garage)	Q1 – Q4			\$800,000.00	-	-	-	-	-	\$800,000.00						
Motor Cycle Spares	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Tyres & Tubes (Motor Vehicles & Motorcycles)	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Computer Parts, Supplies and Cabling	Q1 – Q4			\$2,100,000.00	-	-	-	-	-	\$2,100,000.00						
Network cables, Switches & Routers	Q1 – Q4			\$9,600,000.00	-	-	-	-	-	\$9,600,000.00						
Scientific Equipment	Q1 – Q4			\$10,500,000.00	-	-	-	-	-	\$10,500,000.00						
Computer Software	Q1 – Q4			\$400,000.00	-	-	-	-	-	\$400,000.00						
Other Purchases of Other Goods & Services	Q1 – Q4			\$13,842,000.00	-	-	-	-	-	\$13,842,000.00						
2. General Services																
Food & Drink – Catering services	Q1 – Q4			\$770,000.00	-	-	-	-	-	\$770,000.00						
Seminars and Workshops	Q1 – Q4			\$1,050,000.00	-	-	-	-	-	\$1,050,000.00						
Bank and Other Financial Institution Charges	Q1 – Q4			\$500,000.00	-	-	-	-	-	\$500,000.00						
Courier Services	Q1 – Q4			\$196,000.00	-	-	-	-	-	\$196,000.00						
Guard Service	Q1 – Q4			\$7,410,000.00	-	-	-	-	-	\$7,410,000.00						

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recommen dation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
Armoured Courier Service	Q1 – Q4			\$400,000.00	-	-	-	-	-	\$400,000.00						
Janitorial Service	Q1 – Q4			\$4,200,000.00	-	-	-	-	-	\$4,200,000.00						
Pest Control Service	Q1 – Q4			\$400,000.00	-	-	-	-	-	\$400,000.00						
Waste Disposal Service (Solid & Liquid Waste)	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Photocopying Service	Q1 – Q4			\$200,000.00	-	-	-	-	-	\$200,000.00						
Other Prining & Photocopying Service	Q1 – Q4			\$1,870,000.00	-	-	-	-	-	\$1,870,000.00						
Machinery & Equipment Insurance	Q1 – Q4			\$1,500,000.00	-	-	-	-	-	\$1,500,000.00						
Motor Vehicle Insurance	Q1 – Q4			\$700,000.00	-	-	-	-	-	\$700,000.00						
Other Insurance	Q1 – Q4			\$360,000.00	-	-	-	-	-	\$360,000.00						
Repair to Government Offices/Buildings and Other Facilities	Q1 – Q4			\$1,000,000.00	-	-	-	-	-	\$1,000,000.00						
Repair to Machinery and Equipment	Q1 – Q4			\$1,900,000.00	-	-	-	-	-	\$1,900,000.00						
Motor Vehicle Licences	Q1 – Q4			\$300,000.00	-	-	-	-	-	\$300,000.00						
Fitness Certificate Fee	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Other Licences& Fees	Q1 – Q4			\$6,910,000.00	-	-	-	-	-	\$6,910,000.00						
Board Members Fees	Q1 – Q4			\$2,560,000.00	-	-	-	-	-	\$2,560,000.00						
Audit Committee Members Fees	Q1 – Q4			\$600,000.00	-	-	-	-	-	\$600,000.00						
Auditors Fees	Q1 – Q4			\$500,000.00	-	-	-	-	-	\$500,000.00						

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recommen dation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
Repair & Service to Vehicles (Other Garages)	Q1 – Q4			\$800,000.00	-	-	-	-	-	\$800,000.00						
Repair & Service to Boat (Marine)	Q1 – Q4			\$200,000.00	-	-	-	-	-	\$200,000.00						
Repair and Maintenance of Computer Hardware	Q1 – Q4			\$500,000.00	-	-	-	-	-	\$500,000.00						
Maintenance of Computer Software	Q1 – Q4			\$1,050,000.00	-	-	-	-	-	\$1,050,000.00						
Local Haulage	Q1 – Q4			\$100,000.00	-	-	-	-	-	\$100,000.00						
Local Advertising and Promotions	Q1 – Q4			\$2,541,000.00	-	-	-	-	-	\$2,541,000.00						
3. Works																
				-	-	-	-	-	-	-						
4. Consultancy Services																
Local Consultancy Services				\$8,000,000.00	-	-	-	-		\$8,000,000.00						
Foreign Consultancy Services				\$3,000,000.00	-	-	-	-		\$3,000,000.00						
IWEco Project																
Hydrological Modelling Specialist				-	\$20,115,225.00	-	-	-	\$20,115,225.00							
Land Use Planner				-	\$6,727,500.00	-	-	-	\$6,727,500.00							
Ecological Consultant				-	\$10,091,250.00	-	-	-	\$10,091,250.00							
Consultancy for Knowledge, Attitudes, Practice and Behaviour Study				-	-	\$8,745,750.00	-	-	-	-						

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recommen dation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
National Ozone Unit																
National Consultant				-	-	\$8,000,000.00	-	-	-	-						
Yallahs Hope Project																
WAMM Programme Review				-	-	\$1,800,000.00	-	-	-	-						
Ecological Assessment				-	\$98,000.00		-	-	-	-						
KAPB #2 survey				-	\$40,000.00		-	-	-	-						
GIS-Decision Support System				-	\$182,000.00		-	-	-	-						
Socio-economic assessment				-	\$36,000.00		-	-	-	-						
Plastic Waste Minimization Project																
Natural Resource Economist				-	-	\$24,381,805.50	-	-	-	\$24,381,805.50						
Waste Management Consultant				-	-	\$5,382,000.00	-	-	-	\$5,382,000.00						
Environmental Consultant #1				-	-	\$6,727,500.00	-	-	-	\$6,727,500.00						
Environmental Consultant #2				\$6,727,500.00	-	\$5,382,000.00	-	-	-	\$12,109,500.00						
Adaptation Fund Project Component 2																
Technical Coordinator #1				-	-	\$4,478,562.00	-	-		\$4,478,562.00						
Technical Coordinator #2				-	-	\$4,478,562.00	-	-		\$4,478,562.00						

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source						Procurement Schedule						
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recomme ndation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
4. Non Consultancy Services																
Staff Welfare	Q1 – Q4			\$8,700,000.00	-	-	-	-								
Other Training Expenses	Q1 – Q4			\$2,250,000.00	-	-	-	-								
IWEco Project																
Purchase of Satellite images for demarcation of wetland boundary				-	-	\$1,950,975.00	-	-								
Purchase of hydrological restoration equipment				-	-	\$14,935,050.00	-	-								
National Ozone Unit																
Venues for training and workshops				-	-	\$1,500,000.00	-	-								
Engagement of technical personnel				-	-	\$200,000.00	-	-								
Procurement of advertising space				-	-	\$2,150,000.00	-	-								
Yallahs Hope Project																
Promotional Items - umbrella, car visors, tote bags, and others supplies				-	-	\$2,000,000.00	-	-								
Biomonitoring training				-	-	-	-	-								
Farmer Field School Graduation: Venue, transportation & catering/ other				-	-	\$1,500,000.00	-	-								

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recommen dation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
Cocktails with Nature/Jewel Effect - Venue and catering, other activities				-	-	\$1,400,000.00	-	-								
Cocktails with Nature - Outside broadcast, other activities				-	-	\$500,000.00	-	-								
Fabrication of housing for hydromet equipment				-	-	\$800,000.00	-	-								
Knowledge Exchange Study tour - facilitation + Airfare + Stipend				-	\$50,000.00	-	-	-	\$50,000.00							
Brokerage fee - hydromet equipment				-	\$10,000.00	-	-	-	\$10,000.00							
Communications Activites				-	\$5,000.00	-	-	-	\$5,000.00							
Student Advocacy Program / SWAG: Meals/ Workbooks and games/printing of T-shirts and other activities				-	\$22,500.00	-	-	-	\$22,500.00							
Fabrication and installation of signage for demonstration plots and other related activities				-	\$15,000.00	-	-	-	\$15,000.00							
Plastic Waste Minimization Project																
Community Wardens for Rae Town				-	-	\$1,701,600.00	-	-								

YEAR 1 (2019/2020)																
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From wher e to buy?	Estimated Budget & Funding Source							Procurement Schedule					
				GOJ (\$)	Grants		Self Financed		Total		Procure ment Method	Advertise (Insert dates)	Submissi on of Bids (insert dates)	Bid Evaluatio n and recommen dation approval	Contr act award (insert dates)	Delivery (insert dates)
					USD	JMD	USD	JMD	USD	JMD						
Adaptation Fund Project Component 2																
Day labours				-	-	\$2,400,000.00	-	-								
TOTAL GOODS & SERVICES				\$117,853,300.00	\$461,000.00	\$137,347,779.50	\$0.00	\$0.00		\$255,201,079.50						
[1] Open Framework (OF), Closed Framework (CF), ITB, ICB, LCB, RFP, RFQ (shopping), Sole Source																
[2] (P)Pending, (PR)Processing, (A) Awarded, (C) Cancelled or other comments specific to the programme/project																

The projected expenditure for goods and services based on the recurrent budget submitted for 2020/21-2022/23 is indicated below:

Fiscal Year	2020-2021	2021-2022	2022-2023
Projected Expenditure for Goods and Services J (\$)	142,415,000	161,612,000	181,775,000