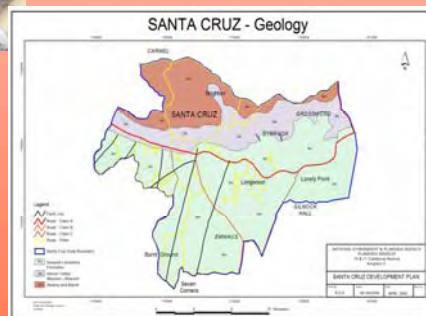




National Environment and Planning Agency

An Executive Agency of the Ministry of Local Government and Environment



Annual Report 2005/2006

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Vision

Jamaica's Natural Resources are used in a sustainable way and there is broad 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.

TABLE OF CONTENTS

Message from the CEO

Executive Summary

What We Do..... 1

Achievements 2005 - 2006

Introduction.....	3
Policies, Legislation and Standards	3
Protected Areas Management	5
Biodiversity and Species Management	10
Spatial Planning	14
Integrated Watersheds and Coastal Zone Management	16
Water and Air Quality Monitoring Programmes	18
Applications Management	19
Enforcement and Compliance	21
Public Education and Awareness	24
Human Resources Management	25
Projects	26

Appendix I - Financial Statements

Appendix II - Key Performance Indicators Report

MESSAGE FROM THE CEO



The year was characterized by intense activity at NEPA in two key, inter-related areas, namely Applications Management and Enforcement. This focus was consistent with our recognition of the need to balance development and natural resource conservation for sustainability.

Mr. Hopeton Heron who acted as CEO for the better part of the year, had the unenviable task of guiding this Agency through a very challenging period. On behalf of the staff of NEPA, I would like to thank him wholeheartedly for his significant contribution.

Main Achievements

During this period, we achieved the majority of our performance targets. Of the forty (40) KPIs (Key Performance Indicators), the targets were exceeded in six (6) of them, 100% was attained in twenty-eight (28), and the remaining six (6) KPIs achieved levels ranging from of 66.7%, to 96%.

Notable achievements during 2005-2006 were the completion of the Wastewater and Sludge Regulations and the Air Quality Regulations. Additionally, the National Spatial Standards – Planning and Environment (Developers' Manual) was completed. This manual should greatly assist our permit and licence clients.

The air quality-monitoring programme that was implemented for the Kingston area, was expanded to include the measuring of sulphur oxides (SO_x) and nitrogen oxides (NO_x).

In the area of Biodiversity and Species Management, three species surveys (game birds, crocodiles, sea turtles) were carried out across the island, aimed at determining the true status of these species and ultimately, for implementation of an effective species management regime.

Turning to the critical area of Enforcement, two thousand two hundred and sixty nine (2,269) routine monitoring visits and two thousand five hundred and ninety four (2,594) post-permit monitoring visits were conducted. Further, three hundred and fifty seven (357) enforcement actions were taken over this period.

Projections for the New Financial Year

In the upcoming year, the Agency will complete Development Orders for Manchester, Portland, Trelawny, Negril, and Santa Cruz. A Multi-Agency Enforcement Strategy will also be introduced, involving other agencies such as the National Solid Waste Management Authority (NSWMA), the Parish Councils, and the Island Special Constabulary Force (ISCF) inter alia, working with NEPA to improve the overall effectiveness of enforcement actions and contain costs.

To further improve our Applications Processing service, the processing of applications will be fully automated, with external clients being able to track their applications online. Additionally, with the realization that none of the many plans for the sustainable use of Jamaica's natural resources will succeed without active support from all sectors of society, NEPA will continue to ensure that individuals, communities, businesses, industries and local groups are consulted and given every opportunity to fully participate in the decision-making processes.

NEPA's work of promoting sustainable development in Jamaica, is as critical as it is challenging. Notwithstanding, the staff and members of the Boards remain fully committed to the task at hand and accordingly, the Agency intends to continuously work towards optimizing its business model and take the necessary steps to enhance organizational efficiency, transparency, inclusiveness, and its decision-making for the public good.

In pursuing these goals, there is no doubt that NEPA will continue to encounter challenges, but with a shared vision of our common future, we will surmount those hurdles and fulfill our mandate. The nation expects nothing less from us!

Leary Myers, PhD. PE
Chief Executive Officer

Executive Summary

This report provides information on NEPA's performance over the period April 2005 to March 2006. These achievements are reported against targets established in the Operational Plan 2005 – 2006 and contract results in the case of the donor projects.

With regard to **Legislation**, the final drafts of the Wastewater and Sludge Regulations as well as the Air Regulations have been completed. Amendments to draft regulations for the Portland Bight Protected Area (PBPA) including Harris Savanna and the Negril Environmental Protection Area have also been completed and will shortly be submitted to the Ministry of Local Government and Environment for final review. The National Spatial Standards – Planning and Environment (Developers' Manual) was completed and is expected to be published early in the new financial year.

In the area of **Biodiversity and Species Management**, three species surveys (game birds, crocodiles, sea turtles) were carried out across the Island, aimed at determining the true status of these species. In conjunction with these surveys, critical plant habitats in the Negril Environmental Protection Area, Palisadoes/Port Royal, and the Coral Springs Protected Areas were mapped.

Regarding **Protected Areas**, specific focus was on the monitoring of all Delegation Instruments signed with local organizations and discussions continued regarding the completion of the Strategic and Action Plan for Jamaica's System of Protected Areas. Particular attention was also paid to ensuring that Jamaica meets its obligations with respect to the Ramsar Convention.

In respect of **Watershed and Coastal Zone Management**, work continued on the development of the Coastal Jamaica Environment and Planning Atlas, coral reef monitoring and an analysis of beach erosion in Negril. The annual lifeguard training and certification exercise was completed.

Concerning **Pollution Prevention**, Water quality monitoring continued in coastal areas and in selected priority rivers and protected areas. The air quality monitoring programme implemented for the Kingston area was expanded to measure SO_x and NO_x. Analytical support for NEPA's programme areas (Post Permit Monitoring, Section 17, Blue Flag Programme, Response to Pollution Incidents) also continued.

In the area of **Spatial Planning**, the focus continued on the preparation of Development Orders and Development Plans for Kingston and St Andrew, Manchester, Santa Cruz and Negril. The plan for Kingston and St Andrew is now complete.

Under the **Applications Processing System**, two thousand six hundred and thirty seven (2,637) applications were received, while a total of two thousand one hundred and eighty two (2,182) were processed. Fifty percent (50%) of all applications were processed within ninety (90) days.

For **Public Education and Awareness**, in addition to heightened environmental education programmes in schools, community based organizations and media features and interviews, NEPA embarked upon several public education initiatives. This resulted in a number of partnerships being formed with other governmental and quasi-governmental agencies.

In the area of **Enforcement and Compliance**, two thousand two hundred and sixty nine (2,269) routine monitoring visits and two thousand five hundred and ninety four (2,594) post-permit monitoring visits were conducted. Three hundred and fifty seven enforcement actions were taken.

With regard to **Human Resources Development**, the performance incentive scheme was finalized. In addition, the HR Manual was updated and new procedures incorporated. Twenty percent (20%) of the staff received training in at least one technical area specific to their task.

In an effort to improve **Information Management**, work continued on the development of the National Application Management System/AMANDA. A user manual describing the operational principles of AMANDA was prepared. AMANDA was further customized to meet business/user requirements.

What We Do

The National Environment and Planning Agency (NEPA) is an Executive Agency which became operational on April 1, 2001. It is an Agency of the Ministry of Land and Environment. NEPA represents a merger between the Natural Resources Conservation Authority (NRCA), the Town Planning Department (TPD) and the Land Development and Utilization Commission (LDUC).

LEGISLATIVE MANDATE

NEPA operates under the following Acts:

- The Watershed Protection Act;
- The Beach Control Act;
- The Wildlife Protection Act;
- The Natural Resources Conservation Act;
- The Land Development & Utilization Act;
- The Town & Country Planning Act;
- Endangered Species Act

POLICIES & DEVELOPMENT PLANS

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

- Jamaica National Environmental Action Plan (JaNEAP) 1999-2002
- Policy for Jamaica's System of Protected Areas - 1997
- National Biodiversity Strategy and Action Plan
- Watershed Management Policy (Draft)
- Beach Policy for Jamaica (Draft)
- Environmental Management Systems Policy and Strategy (Draft)
- The National Environmental Education Action Plan for Sustainable Development (NEEAPSD)

CORE BUSINESS FUNCTIONS

The Core Business Functions of NEPA are:

- *Monitoring the Natural Resource Assets and the State of the Jamaican Environment.*
- *Preparing National Environmental, Planning and Developmental Strategies and Action Plans and monitoring the implementation of related programmes/ initiatives.*
- *Processing of Applications for Environmental Permits and Licences and granting Permits and Licences for:*
 - Beach Use
 - Construction and Operation of Industrial Facilities listed on the Prescribed Categories Project List (NRCA Permit and Licence Regulations 1996 & 2004 Amendment)
 - Sewage Discharge
 - Industrial Waste Discharge
 - Export of Wildlife Species e.g. Conch
- *Preparing Town and Parish Development Plans and Development Orders*
- *Enforcement of environmental and planning laws and regulations*
- *Providing Environmental and Land Use Database Systems.*

STRATEGIC OBJECTIVES

Strategic Objective 1:

Policies, programmes and projects are developed, continually assessed and improved to enable NEPA to effectively carry out its mandate.

Strategic Objective 2:

Effective environmental, planning and development legislation, regulations, standards, and guidelines are put in place to guide NEPA's policies and programmes and all applications for approval, permits and licences are processed in a timely and efficient manner.

Strategic Objective 3:

A pollution prevention and waste minimization approach is fostered and appropriate waste treatment and control measures are ensured.

Strategic Objective 4:

Sustainable use of the nation's watershed, coastal, marine and biodiversity is promoted and the integrity of the island's ecosystem is enhanced.

Strategic Objective 5:

Effective and efficient spatial strategies and development standards are developed and implemented to foster sustainable settlements, optimize the use of arable lands and promote a balance between the competing demands for the use of land.

Strategic Objective 6:

Compliance with relevant laws, regulations and standards is monitored, enforcement actions taken where necessary and the Agency's programmes and services are implemented at the regional level.

Strategic Objective 7:

A comprehensive environmental, land use database, mapping and management information system is put in place to enable NEPA to adequately carry out its mandate.

Strategic Objective 8:

Adequate human and financial resources and effective and efficient management, administrative and public awareness systems are provided to enable the organization to carry out its mandate.

ACHIEVEMENTS 2005 - 2006

INTRODUCTION

This Annual Report describes the accomplishments of the National Environment and Planning Agency (NEPA), for financial year 2005-2006 as it seeks to fulfill its mission of promoting sustainable development through protection of the environment as well as through planned and orderly spatial development. Achievements are presented under the headings of Policies, Legislation and Standards, Biodiversity and Species Management, Protected Areas, Watershed and Coastal Zone Management, Pollution Monitoring, Spatial Planning, Applications Management, Public Education and Awareness, Compliance and Enforcement, Human Resources Management, Information Management and Projects. The Audited Financial Statements for the financial year 2005 – 2006, as well as the Key Performance Indicators Report 2005 -2006, are presented in the Appendix.

POLICIES, LEGISLATION AND STANDARDS

The priority during this year was completion of the National Spatial Standards and Regulations related to Air Quality and Wastewater and Sludge. Other activities included a phosphate-phase out initiative and work on environmental indicators.

National Spatial Standards (Developers' Manual)

The National Spatial and Environmental Standards (Developers' Manual) was revised and updated. The document is to be edited and printed and made available to the public for use. It is expected that this document will facilitate an improved Applications Processing System, as project proponents will be guided by the Manual.

Development of Air Quality Regulations

Air Quality Regulations are to be gazetted in 2006. The Office of the Chief Parliamentary Counsel (CPC) has completed its review of the document.

Wastewater and Sludge Regulations

The draft Regulations were reviewed by the CPC and the Formula for calculating the Discharge Fees was included. These Regulations are also expected to be gazetted in 2006.

Phosphate Phase-out Initiative

NEPA started an initiative to review the level of phosphates in powdered detergent. A technical committee was formed and a work programme developed. Results obtained will inform the modification of the Standard. The ultimate objective is to reduce the amount of available phosphate, particularly in our aquatic environment.

Development, Environmental and Sustainable Indicators

The review of indicators for the following three (3) national initiatives continued:

- (1) The Jamaica Social Policy Evaluation Project (JASPEV),
- (2) The Medium Term Socio-Economic Policy Framework and
- (3) Common Country Assessment/UN Development Assistant Framework (CCA/UNDAF).

While these three processes have differing objectives, the indicator sets are largely similar. These instruments will primarily be used to assess the national situation and identify key areas for strategic intervention.

Contribution to Jamaica's Policy Development Process

NEPA continued its participation in a number of national policy initiatives, including the Strategic Environmental Assessment Policy, the Sustainable Development Framework (both being led by the Cabinet Office) and the New Energy Policy which is being led by the Ministry of Industry, Technology Energy and Commerce.

PROTECTED AREAS MANAGEMENT

The focus under protected areas management during the year was on the development of a strategic action plan for the system of protected areas and the continued support and monitoring/management of existing and proposed protected areas.

Co-Management Agreements

Three institutions, the Jamaica Conservation and Development Trust (JCDT), the Montego Bay Marine Park Trust and the Negril Coral Reef Preservation Society (NCRPS) received funds totaling over \$4.6 million from the Board of the Natural Resources Conservation Authority (NRCA).

The NRCA also disbursed a sum of one million eighty-five thousand and twenty-eight dollars and twenty-two cents (\$1,085,028.22) to the Montego Bay Marine Park (MBMPT) as part of the co-



Mr. Donovan Gooden, accepts a cheque for \$1,085,028.22 on behalf of the Montego Bay Marine Park Trust from Mr. Errol Ziadie, Vice-chair, NRCA Board at the Offices of NEPA, 10 Caledonia Avenue, Kingston 5.

management agreement between the NRCA and the MBMPT, whereby the NRCA would provide financial support to the MBMPT for management of the Protected Area.

Similarly, an amount of one million five hundred and fifty six thousand, two hundred and fifty dollars (\$1,556,250.00) was presented to the Negril Coral Reef Preservation Society (NCRPS) to assist in their management efforts.

The Montego Bay Marine Park, The Jamaica Conservation and Development Trust and the Negril Coral Reef Preservation Society collectively manage three of Jamaica's nine (9) protected areas which have been designated under the NRCA Act.

Jamaica's System of Protected Areas Project (Recommendations for the Strategic and Action Plan for Jamaica's System of Protected Areas)

The National Environment and Planning Agency (NEPA) is the lead Government agency for the project which is administered by the National Environmental Societies Trust (NEST) and funded by the Environmental Foundation of Jamaica (EFJ). The Project is nearing completion as the major project components (management, financing, legislation and enforcement, public awareness, heritage and culture as well as biodiversity) have been completed.

Nine (9) focus group consultations, strategic planning workshops/ meetings were held to review the draft reports and to finalize a Strategic and Action Plan for Jamaica's System of Protected Areas.

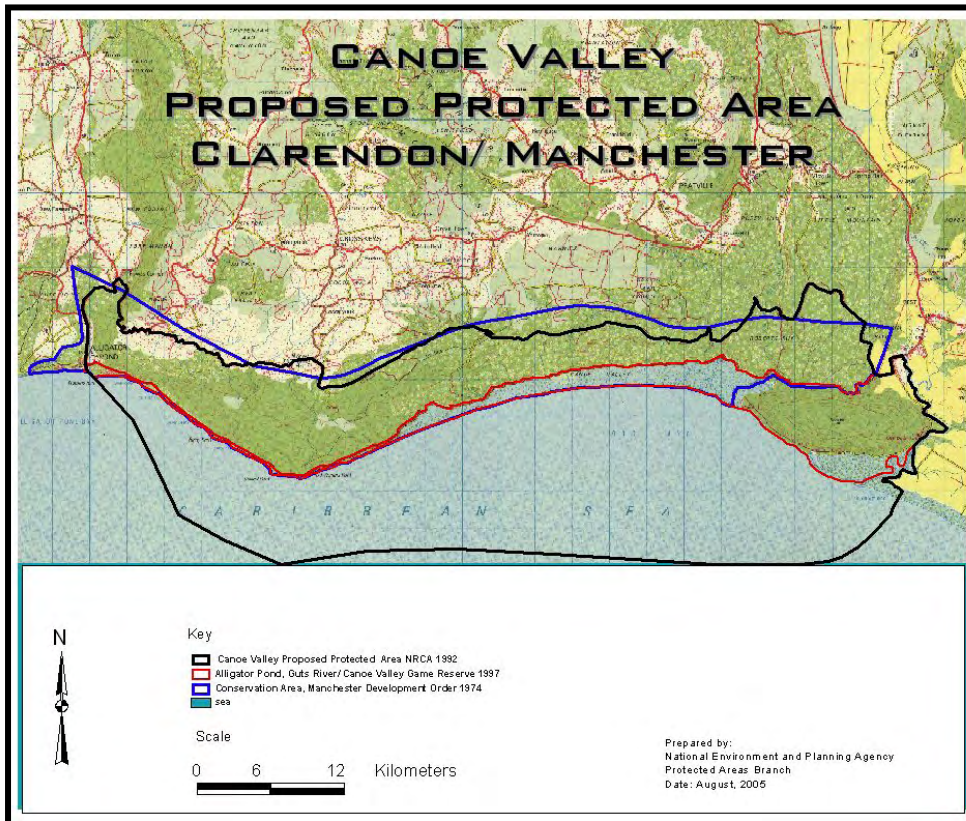
This Strategic Plan is scheduled for implementation over a five (5) year period and is the product of all the thematic papers, focus groups, interviews, literature review, stakeholders meetings and workshops carried out through the life of the Project.

Protected Areas

Discussion commenced with the Institute of Jamaica regarding the regulations for the Mason River Protected Area, which is also a Heritage Site under the Jamaica National Heritage Trust Act. The draft co-management agreement with the Natural Resources Conservation Authority (NRCA), Institute of Jamaica and the Jamaica National Heritage Trust is also being finalized.

A Map and boundary descriptions were prepared for the proposed Canoe Valley Protected Area and a Report on research conducted on the proposed Port Antonio Protected Area was completed.

Draft procedures for the selection of Ramsar sites and draft monitoring forms for the Black River and the Palisadoes-Port Royal Ramsar Sites were also prepared.



MAP: Canoe Valley Protected Area (Proposed), showing Game Reserve, and Conservation Area demarcations.

The first meeting of the "Protected Areas Council" which comprises heads of government agencies responsible for protected areas in Jamaica, was held on January 5, 2006. The purpose of the Council is to foster inter-agency collaboration regarding the management of protected areas.

World Wetlands Day 2006 (WWD 2006)

World Wetlands Day (WWD) is celebrated annually on February 2nd. It marks the anniversary of the adoption of the Convention of Wetlands signed in Ramsar, Iran on February 2, 1971. In October 1997, Jamaica became the 104th Party to the Convention on Wetlands of International Importance, also called the Ramsar Convention.

The day was celebrated under the theme, "Wetlands, Sustaining Life & Livelihoods". The National Environment and Planning Agency (NEPA), in collaboration with the National Ramsar Committee organized activities to mark this important event, including a tour of the UWI Marine Laboratory and the mangroves in the Palisadoes - Port Royal Ramsar Site.



Staff from NEPA and JET together with students from UWI on a tour of the Palisadoes–Port Royal Wetlands on World Wetlands Day.

Other activities included displays mounted at the Kingston and St. Andrew Parish Library and the Institute of Jamaica between January 30 and February 3 and the distribution of posters to libraries island-wide.

Jamaica has two Wetlands of International Importance, namely the Black River Lower Morass and Palisadoes-Port Royal.

BIODIVERSITY AND SPECIES MANAGEMENT

Three (3) species surveys (crocodiles, game birds, sea turtles) were carried out across the Island, aimed at determining the true status of these species. In conjunction with these surveys, critical plant habitats in the Negril Environmental Protection Area, Palisadoes/Port Royal, and the Coral Springs Protected Areas were mapped.

Species Surveys

American Crocodile Survey, 2005-2006

In 2005, the relative abundance surveys conducted to estimate the American Crocodile population in Jamaica, were completed. Subsequently, maps charting distribution and nesting sites were completed and final reports are being prepared. These reports are expected in August 2006.



A Crocodile being tagged for release during the Radio Telemetry Study.

In 2005, the radio telemetry study of the movement of crocodiles commenced. These studies will aid in the relocation of 'nuisance' crocodiles and the overall management strategy for protecting the species. The study will continue through 2006. In total, thirty-five (35) crocodiles will have been tagged and tracked.

Game Bird Survey

In preparation for the 2006 Bird Shooting Season, it was agreed by the Natural Resources Conservation Authority (NRCA) that a survey be conducted in the months prior to the intended start of the season. This survey is to provide information on the precise period of peak breeding and the relative intensity of that breeding season, as well as the relative abundance of each game bird species and the quality of their habitats. The survey also intends to highlight any effect which adverse weather conditions such as droughts, would have on the breeding and abundance of these birds. Five months of point count surveys were conducted with effect from February 2006 in close proximity to major shooting areas in the Parishes of St. Catherine, Clarendon, Manchester, St. Elizabeth, St. James, Trelawny, St. Ann, Portland and St. Thomas. Two hundred and forty (240) points comprised of sixteen routes with fifteen points each were selected and sampled once per month. Six minute point counts were done at each point along the route starting at sunrise (approximately 6 a.m.), and all birds detected by sight and hearing were recorded. This information is entered into a database for analysis and the results generated will directly influence the start, length, duration and bag limits for the 2006 Bird Shooting Season.



A Pea Dove, one of the five species of birds gamed during the gaming season.

Sea Turtles

During the period October 5 to December 21, 2005 an assessment was conducted of previously recorded sea turtle nesting beaches. A total of fifty seven (57) beaches were assessed in the Parishes of St. Thomas, St. Mary, Portland, Trelawny, St. James, St. Ann, St. Elizabeth, Hanover, Westmoreland and Kingston, with confirmation of nesting on twenty (20) of these beaches.



A sea turtle has visited Rio Nuevo Beach, St. Mary. Note the turtle tracks on the beach.

Assessments conducted, involved interviewing persons near the beaches and walking the beach to identify any signs of nesting (depression in sand or tracks). Also, in September 2005, an assessment was conducted on the Pedro Cays as part of The Nature Conservancy's Pedro Cays project. Coordinates (longitude and latitude) for all the nesting beaches and identified nests were recorded, along with photographs of each location.

Game Birds Season

During the 1995 season, the Biodiversity and Enforcement Branches collected data on the birds shot by hunters. This is shown in Figure 1.

The average take per hunter, per session, was 10.7 birds; approximately half the prescribed bag limit.

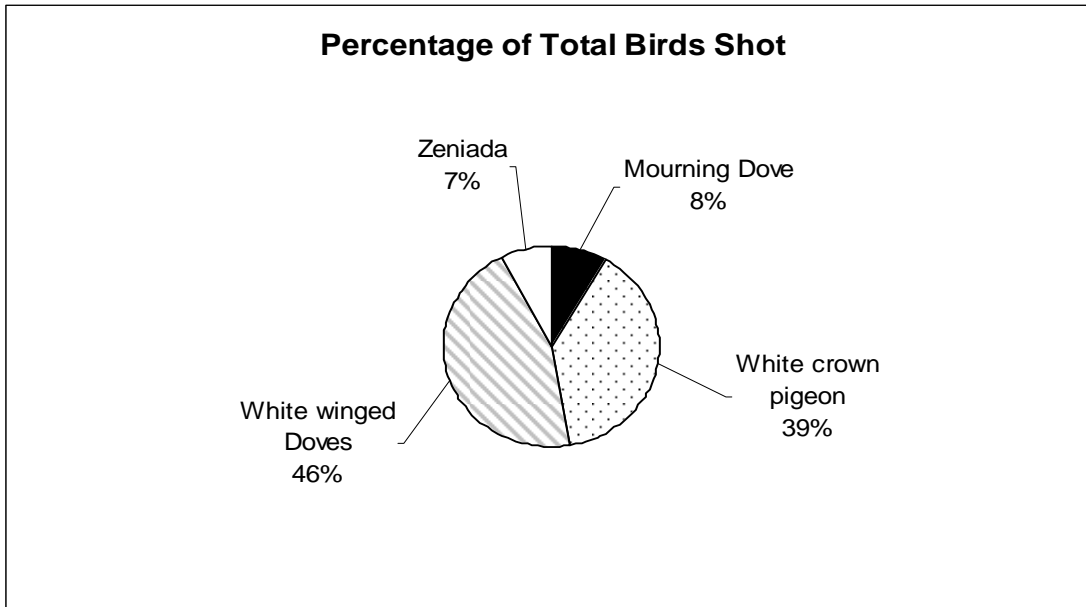


Figure 1: Pie chart illustrating the species composition of the total birds shot. Please note that the sampling size was 19,076 birds. NB. Zeniada = Pea Dove.

SPATIAL PLANNING

During this year, the focus continued to be on the preparation of development plans and orders for Kingston and St Andrew, Manchester and Santa Cruz. In addition, the preparation of the Development Orders for Portland and Trelawny commenced in December 2005. The achievements to date are outlined below.

Kingston and St. Andrew Sustainable Development Plan/Development Order

Existing policies for Seymour Lands and Eastwood Park Gardens Special Areas were reviewed and the development of new policies commenced for these areas.

The identification of approved developments was completed for Golden Spring, Grants Pen, Manning's Hill, Mavis Bank, Stony Hill, Washington Gardens, Duhaney Park, Mona, Eastwood Park South and Constant Spring Gardens Special Areas

NEPA assisted in the presentation of the draft Kingston and St Andrew Sustainable Development Plan at six (6) consultations (5 public and 1 technical), along with the Kingston and St. Andrew Corporation (KSAC), the Kingston and St. Andrew Parish Development Committee (KSA PDC) and the Social Development Commission (SDC). Compilation of a Draft plan was undertaken.

Santa Cruz Development Plan

Several sector papers were reviewed and completed, including papers for agriculture, gender, local government reform, disaster mitigation and tourism. A wastewater proposal map was also prepared. The draft Plan is expected to be completed by April 2006. Figure 2 shows the Geology of the Santa Cruz Development Plan Area.

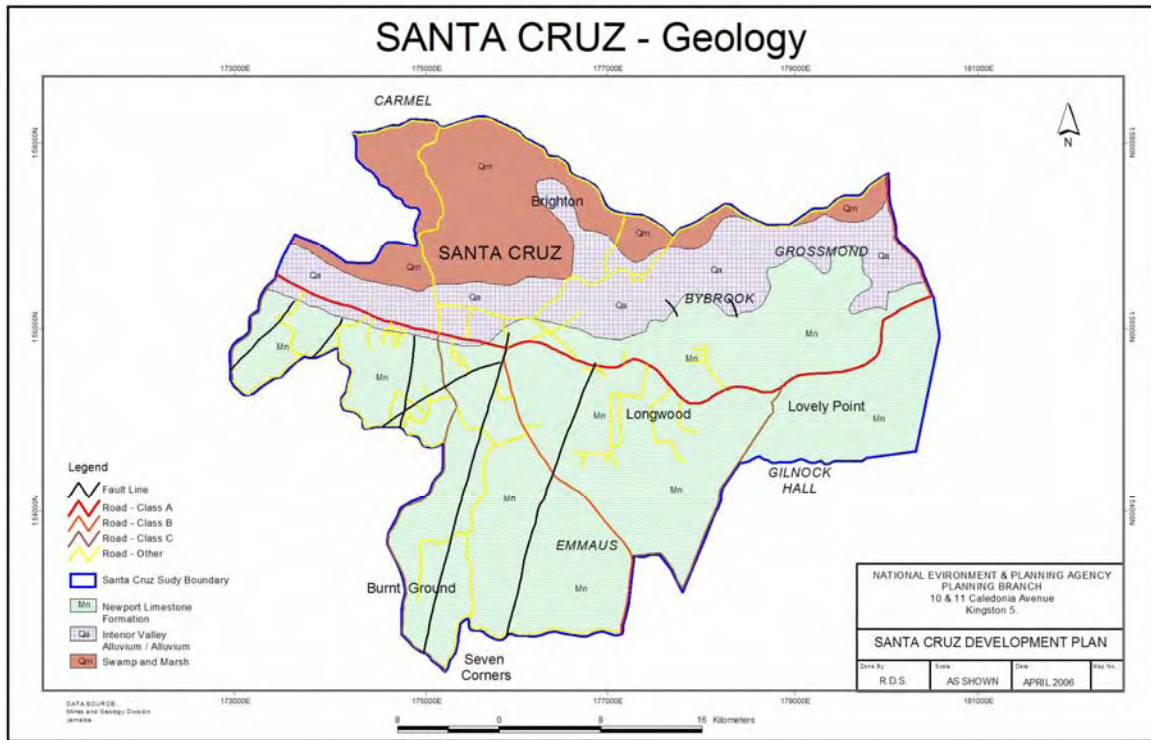


Figure 2: Map of the Santa Cruz Development Plan Area showing the Geology.

Manchester Development Order

Work continued on digitizing location maps for all approved subdivisions and development applications from 1990 to present on the 1:12, 500 map sheets for Manchester. Data on subdivision and development applications for growth centres was collected to assist in the analysis of development trends. The road network was also digitized for the Parish Map inset of the Order. The map was re-projected from JAD_ 69 to JAD_2001 IKONOS

NEPA participated in community workshops in the Mandeville, Asia, Williamsfield, and Cross Keys local plan areas. These workshops were aimed at facilitating community participation in the preparation of the Order.

Negril Development Order

The assessment of approved subdivision and planning applications for the Hanover section of Negril was completed and a reconnaissance of the growth centres of Orange Bay, Sheffield and Logwood was undertaken to examine growth trends.

INTEGRATED WATERSHEDS & COASTAL ZONE MANAGEMENT

Work continued on finalizing the Beach Policy, as well as the beach tenure initiative. The coral reef monitoring programme was enhanced and the annual lifeguard training and certification exercise was completed.



Fishermen on Pedro Cays are interviewed by the Jamaica Information Service
Photo © Sean Green/NEPA

Jamaica Coral Reef Monitoring

NEPA, in partnership with the Jamaica Coral Reef Monitoring Network (JCRMN) conducted a series of monitoring exercises in Portland, Port Royal Cays, Portland Bight Cays and Wreck Reef. This series of monitoring exercises were a part of the ongoing monitoring of Jamaica's reef and were also geared at establishing permanent sites to monitor coral bleaching in Jamaica.

Coral reef monitoring exercises were also conducted on the Pedro Banks. This monitoring effort represented the first exercise of this nature at the Banks. Given the remoteness of the Bank from mainland Jamaica, this area represents a good control area for evaluating land-based impacts on coral reef resources

These monitoring exercises were conducted along with The Nature Conservancy and sought to accomplish two objectives. The first was to determine the current spatial extent and status of coral reef ecology and fishery resources within range of the inhabited cays on the banks. The second was to generate information to assist with the development of a management plan to govern the human activities occurring on the inhabited cays.

Beach Tenure and Rehabilitation

All categories of beaches across the Island are being inspected and Global Positioning System (GPS) data collected and inputted to an existing dataset to aid the spatial analysis of beaches.

The tenure of the Salem Public Beach in St. Ann was secured by the St. Ann Parish Council and plans to rehabilitate the structures on the beach are now being developed.

Beach Policy

A redraft of the Beach Policy was prepared and submitted to the Beaches and Coastal Resources Committee (BCRC) of the NRCA. Further modifications are expected before the Policy is signed off by the Ministry of Local Government and Environment (MLG&E).

International Coastal Clean-up Day

The International Coastal Clean-Up Day exercise was held on September 17, 2005. Clean-up work was conducted at the following six sites:

- a. The banks of the Rio Grande River, extending from Rafters Rest in Berridale to the sea – a distance of 8 miles
- b. East of the mouth of the Rio Grande River for a distance of 400 metres along the beach
- c. Half-Moon Bay, Hellshire Beach in St. Catherine
- d. Rio Nuevo Beach, Turtle River and along the main road leading to the mouth of the White River in St. Ann

It was observed that the dominant solid wastes collected were of a plastic origin and mainly bottles.

Lifeguard Examination

Five (5) National Lifeguard Examinations were conducted across the Island. Approximately two thousand (2,000) candidates were examined and certified.

WATER AND AIR QUALITY MONITORING PROGRAMMES

Water quality monitoring continued in coastal areas and in selected priority rivers and protected areas. The air quality monitoring programme implemented for the Kingston area was expanded to measure sulphur oxides (SO_x) and nitrogen oxides (NO_x). Analytical support for NEPA's programme areas such as Post Permit Monitoring, Section 17, Blue Flag Programme, Response to Pollution Incidents also continued.

Water Quality Monitoring Activities

Ten (10) sites were sampled along the Rio Cobre, with the standard for Biochemical Oxygen Demand (BOD) not met at all the stations. Six (6) of the stations did not meet the faecal coliform standard. In St. Ann, faecal coliform standards were exceeded at Dunns River (top and bottom), Turtle River and White River.

In Negril, samples were all non-compliant for BOD.

Samples were collected from the Great River Watershed in St. James and all parameters were found to be in compliance.

Air Quality Monitoring Programme

Levels of Total Suspended Particulate (TSP) for sites at Caledonia Avenue and Harbour View in Kingston exceed the annual standard and indicate the potential for impairment of human health. PM₁₀ concentrations are presently not at levels that are detrimental to human health. Gases (SO₂, NO₂ and CO) are well below ambient standards and are not cause for concern at this time. Table 1 shows NO₂ and SO₂ readings at Caledonia Ave, Kingston

	Oct	Nov	Dec	Jan	Feb	Mar	Annual Standard (ug/m³)
NO₂	13.6	11.6	11.6	13.6	15.5	11.6	100
SO₂	30.3	36.4	33.9	35.4	36.5	34.1	60

TABLE 1: Monthly averages for SO₂ and NO₂ (ug/m³) for 2005-2006

APPLICATIONS MANAGEMENT

Several initiatives were undertaken during the year to improve the applications review process. One such initiative was the review of a number of guidance documents. They included; Guidelines for Conducting EIAs, Summary Guidelines for Processing Permits and Licences for Technical Officers and the Developers' Manual.

Two (2) regional sensitization workshops were held in Hanover and St. James to build awareness regarding the application review process. These workshops were follow-up workshops to previously held meetings with stakeholders in the parishes. Four (4) Parish Councils and other stakeholders participated in these workshops.

The capacity of AMANDA (the applications management information system) was expanded to facilitate improvement to the applications review process. The system is now able to track applications from 'desk to desk' and applications can now be retrieved by Name, Reference Number, Parish, Date Received, and Application Type. Further, this automated system allows for easy determination of the status of an application and supports the process by being able to generate a wide range of reports. The system is hyperlinked to virtual files, which are scanned at the initial stage of processing, and allows for simultaneous use of computer records by staff.

It is expected that during 2006-2007, the system will be web enabled so that clients can be able to track their applications on-line.

During the 2nd quarter of 2006-07, NEPA will be undertaking a comprehensive review of the application processing system with a view to making the process more efficient and to establish practical standards for the delivery of decisions on applications.

For the year 2005-06, a total of two thousand six hundred and thirty seven (2,637) applications were received and a total of two thousand one hundred and eighty two (2,182) were processed. There was a 20% increase in applications processed compared to the previous year. Table 2 gives a breakdown of the applications received and processed over a two year period.

TYPES OF APPLICATIONS	No. RECEIVED 2004-05	No. PROCESSED 2004-05	No. RECEIVED 2005-06	No. PROCESSED 2005-06
(i) Planning	557	424	405	333
(ii) Subdivision	849	792	557	537
(iii) Enquiry	114		151	
(iv) Environmental Permit	270	141	301	164
(v) Environmental Licence	44	29	60	12
(vi) Beach Licence	55	46	70	67
(vii) Restrictive Covenant	237	267	976	959
(ix) CITES	85	83	56	57
(xii) Exemptions under Wildlife Protection Act	11	7	26	22
(xiii) Research	32	27	33	30
Transboundary Movement of Hazardous Waste Permit	3	3	2	1
TOTAL	2257	1819	2637	2182

TABLE 2 : Applications Received and Processed for the period 2004 - 2006

ENFORCEMENT AND COMPLIANCE

Multi-Agency Enforcement Strategy for Environmental and Planning Legislation in Jamaica

With the support of the ENACT Programme, a draft Multi-Agency Enforcement Strategy for Environmental and Planning Legislation in Jamaica was prepared. The strategy recognizes the range of Agencies involved in enforcement and the need for a coordinated approach towards environmental enforcement. One of the goals of the strategy is to address general issues of overlapping environmental enforcement responsibilities, while one objective is to develop joint agency enforcement collaboration in environment and planning legislation, both at the national and parish levels.

Five (5) Island Special Constabulary Force (ISCF) in service training seminars were conducted. In addition, a Multi-Agency Enforcement Committee has been formed and already joint enforcement actions have been undertaken.

Joint Enforcement Operations

During the year, five (5) Special Operations involving enforcement officers of NEPA together with the ISCF, were carried out. In one operation in Manchester, dynamite used for illegal fishing was seized. Another operation resulted in the seizure, tagging and release of an endangered Hawksbill turtle in Hanover.

Compliance Monitoring Visits

The Agency continued its focus on post-permit monitoring, as it sought to encourage compliance with the conditions stipulated in the permits and licences granted. There were two thousand two hundred and sixty nine (2,269) routine monitoring visits and two thousand five hundred and ninety four (2,594) post-permit monitoring visits conducted. The latter figure represents an increase of seven percent (7%) in post-permit monitoring over the previous year (Figure 3).

Compliance Monitoring Visits by NEPA between 2003-2006

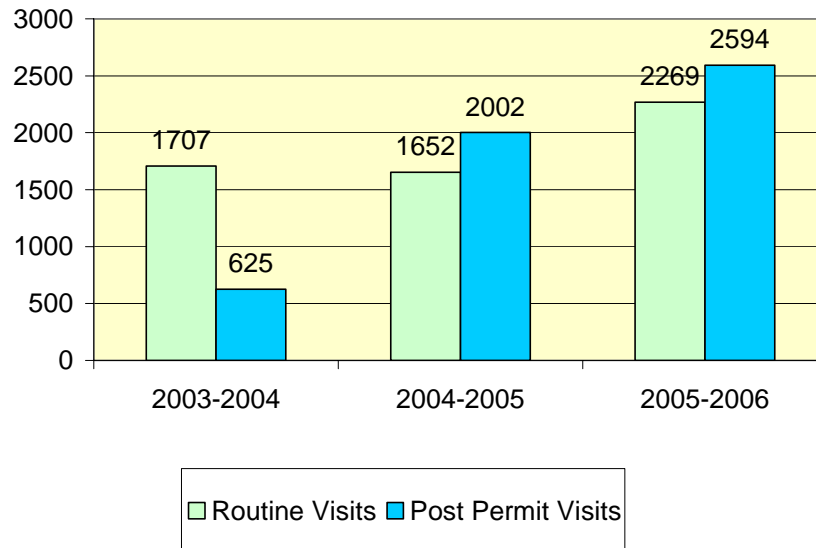


Figure 3 : Routine and Post Permit visits for the years 2003 -2006

Enforcement Actions

Three hundred and fifty seven (357) enforcement actions were taken as shown in Figure 4. Four individuals were charged in the Resident Magistrate's Court for breaches of the Wildlife Protection Act. They were fined amounts ranging from ten thousand dollars (\$10,000) to sixty two thousand dollars (\$62,000).

Enforcement Actions* taken by NEPA between 2002-2006

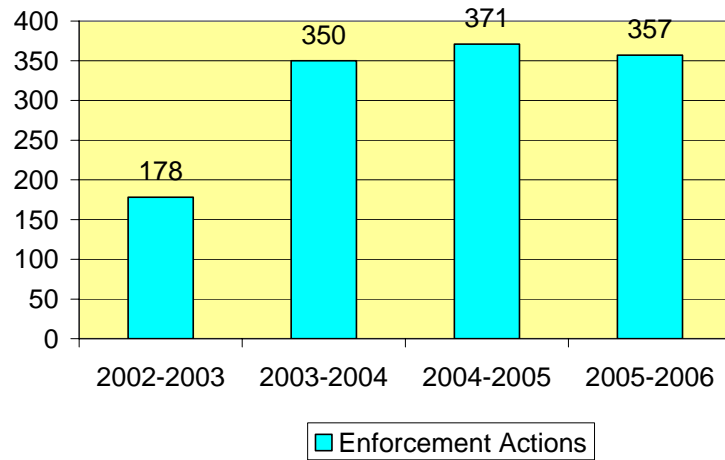


Figure 4 : Enforcement Actions taken by NEPA over the period 2002 -2006

*** Enforcement Actions include:**
Enforcement notices, warning letters, stop and cessation orders and court action

PUBLIC EDUCATION AND AWARENESS

NEPA continued its environmental education programmes in schools and activities with community based organizations.

NEPA's Website was updated to include Children's pages and the launch of a kiddies' website took place on March 8, 2006.

The activities are highlighted in Figure 5.

Activity	Number
Exhibitions	26
Advertisements	32
Public Service Announcements	6
News Releases	36
Media Advisories	17
Media Interviews	25
Presentations	7
Community Surveys	3
Research Assistance	332
Publication and distribution of Brochures, Flyers, Posters etc.	63,000

Figure 5 : Highlights of Public Education and Awareness Activities 2005 - 2006

Included in the activities were a number of significant publications such as an International Day for Biological Diversity publication, material on Disaster Preparedness for Earthquake and Flooding and on Disasters and Planning. A manual for National Youth Service Trainees was also compiled.

The Documentation Centre continued to provide environmental education to external clients and material for internal clients requiring information to assist with their work. Recorded visits from external clients totaled four hundred and one (401) with tertiary level students forming the majority at two hundred and seventy nine (279). Photocopies of articles requested by external clients were two thousand three hundred and twelve (2312). Recorded telephone and e-mail requests for information processed, numbered eight hundred and eighty nine (889). There was an increase in

requests for matters related to the Development Orders and the Manual for Development, many of these relating to Portland and coming from clients in Canada.

HUMAN RESOURCES MANAGEMENT

Performance Incentive Scheme

The performance incentive scheme for staff was developed and will be the basis for incentive payments to staff. An analysis of training and developmental needs was also done and a strategy to address these needs will be developed.

Training Programme for NEPA staff

Twenty percent (20%) of staff received technical training. Training was facilitated through attendance and participation in Local and International workshops and conferences.

National HIV/AIDS Workplace Policy

The Ministry of Land and Environment (MLE) has established a focal point group to discuss and oversee implementation of the policy in its various agencies. NEPA's HIV/AIDS Policy committee was formed and meetings were held. Follow up meetings are to be held during 2006.

PROJECTS

The work of the Agency continued to be significantly enhanced through the support of donor funding such as that provided by the Canadian International Development Agency (CIDA), the Inter-American Development Bank (IDB) and the United Nations Development Programme (UNDP). These capacity development projects were the Environmental Action (ENACT) Programme, the Kingston Harbour Institutional Strengthening Project, the Montreal Protocol (Ozone Depletion) Project, and the National Capacity Self-Assessment Project.

ENVIRONMENTAL ACTION (ENACT) PROGRAMME Extension

The ENACT programme commenced in 1994, with funding of CD\$15 million dollars from CIDA and J\$15 million from the Government of Jamaica annually. The programme objectives include:

- Greening of Government.
- Local Sustainable Development Planning (LSDP),
- Environmental Education for Sustainable Development,
- Strengthening of NEPA's capacity
- Environmental management in the private sector.

The achievements under these headings are outlined below

Greening of Government

- SEA Policy approved by Cabinet June 2005
- Training continued under "Holistic Governance: Sustainable Development in Action Programme" which is institutionalized at MIND
- Final Draft of GOJ Environmental Stewardship Policy prepared
- Work begun on converting the GOJ Environmental Stewardship Guidance Documents into a comprehensive environmental stewardship training manual
- Hosted an SEA Workshop November 2005
- Workshop held on incorporating environmental issues in the corporate planning process with officials of the Ministry of Finance and Planning
- Two-day workshop for MIND's trainers in incorporating environmental issues into MIND's core curriculum held in December 2005.
- Review of the content for the courses at MIND that will incorporate environmental issues underway, e.g. Project Management; Corporate Governance

- MLE developed project profiles and chose two environmental stewardship demonstration projects to be undertaken by the ministry, related to water conservation and climate change
- Worked with MLE on the completion of the GOJ Policy on Environmental Stewardship
- ENACT in collaboration with MIND is working on the development of SEA training materials for GOJ ministries and agencies
- Provided input to MIND on environmental ethics for a component of its "Ethics in the Workplace" training programme.

Strengthening of NEPA's capacity

- Supported completion of EIA Guideline Document
- Multi-agency enforcement strategy drafted and ongoing support for the Kingston & St. Andrew (KSA) Multi-Agency Forum maintained
- Multi-agency workshop convened for enforcement officers from KSA, St. Thomas, Portland and St. Ann
- Awareness-raising seminar convened for the senior officers of the ISCF and the JCF with a one day conference held in March for that group
- Training resource materials in compliance and enforcement of environmental and planning legislation in 5 courses for learners and facilitators completed
- 240 (mainly GOJ enforcement officers including 60 Police officers of the JCF and ISCF) trained in enforcement and compliance in environmental and planning legislation across three major regions of Jamaica.
- Enforcement officers trained over five days in public speaking and presentation skills.
- Revised edition of A Pocket Guide to Environmental and Planning Laws of Jamaica produced.
- Three chapters on environment and planning completed as part of the Development and Investment Manual
- Two public consultations held for the public sector and private sector on the draft Wastewater and Sludge Regulations
- Recommendations prepared to revise the draft Wastewater and Sludge Regulations
- Guideline documents on the Wastewater and Sludge Regulations for the regulated community and NEPA under construction
- Two Web Servers and Licence and Maintenance software procured to enhance the applications management and data analysis system (AMANDA) at NEPA
- Funding in place to support the MLE to review the existing environment and planning framework for Jamaica.

Local Sustainable Development Planning (LSDP)

- NSDF Task Force endorsed proposed methodology for formulating the NSDF
- Preliminary Technical Presentation of KSA SD Plan to KSAC Council with conditional endorsement
- LSDP Training Programme with MLGCDS and Parish Council being developed
- Draft Stakeholder Analysis was received to support the Scoping Exercise for the National Sustainable Development Framework.
- Two computers used by planners in NEPA to prepare the KSA SD Plan were provided to the KSAC office.
- Materials for the LSDP training programme are being finalised.

- Terms of reference for conducting the public consultations for Portland, the Portland & Trelawny Development Order Project at NEPA, are being prepared based on discussions between ENACT and the project director.
- The KSA Sustainable Development Plan completed and 150 copies printed for dissemination by KSAC and the KSA PDC.
- Draft Information Guide prepared to complement the KSA SD Plan.

Environmental Education for Sustainable Development

- NEEC website being revamped and updated
- NEEC Annual General Meeting, Extraordinary general Meeting, Bi-monthly Executive Meetings held and workshops convened: Executive Officers elected; NEEC Constitution under revision
- Knowledge-Attitude-Practice research for NEEC public awareness campaign on burning conducted; design of the campaign has begun.
- Co-hosted – with UWI, UNICEF and other partners – the Regional Conference on Education for Sustainable Development which launched the UN Decade of Education for Sustainable Development (2005-2014) in the Caribbean.

Environmental management in the private sector

- Launch of the Environmental Management in the Private Sector...Creating Sustainable Business in July 2005
- 2 seminars held: "Environmental Management Systems ...An Approach Towards Cleaning Kingston Harbour ... Demonstrating Corporate Environmental Responsibility"; Tourism, Manufacturing and the Environment.
- First Trade and Environment Conference held November 2005.
- Newsletter on Trade and Environment published.
- Development of Environmental Management Systems Guidance Document – as part of a comprehensive resource guide to EMS implementation in the private sector.
- 60-hour Online course, Environmental Management for Business Leaders, being offered through MIND, began on 23rd January 2006 and will run for 12 weeks.
- Identified and contracted the consultant to undertake the initial environmental reviews (IERs) of the 8 companies identified as part of the environmental management systems project. The IERs began in February 2006
- The Handbook 'Corporate Environmental Management' was produced. This Handbook will be used in the delivery of the next training seminar to be offered by the JMA in April
- A Study Tour to Vancouver, Canada was implemented in March

MONTREAL PROTOCOL PROJECT

This is a multi-laterally funded programme, which receives funding of US\$1.5 million from the United Nations Environment Programme (UNEP), and approximately J\$ 0.6 million annually from the GOJ. During the year, activities continued on the two (2) main projects being implemented under the Terminal Phase Out Management Plan (TPMP) for Chloro-Fluoro-Carbons (CFCs).

Phase Out Of Ozone Depleting Solvents And Sterilants Use In Jamaica

- At January 1, 2006 importation of OD solvents (UWI exempted) and sterilants prohibited
- Project completion date is September 2006.

Phase out the use of Methyl Bromide in Jamaica

- Project document was finalised
- Contribution agreement finalised by NEPA and Environment Canada (EC).
 - Awaiting registration in Jamaica of alternative to methyl bromide (ECO2FUME) by manufacturer
- After registration of the alternative, the contribution agreement can be signed and first disbursement from EC requested.

Regional Halon Bank Management Plan

- 2,500 brochures and 20 CDs produced (Halon Management in the Caribbean – A Guide for Halon Users)
- Brochures and CDs distributed to 12 regional NOUs, UNEP, Environment Canada and local stakeholders (fire brigade)
- Importation of Halons prohibited in 2002 (airlines exempt)
- Consultant to update local survey of Halon inventory (last survey undertaken in 2000)
- Regional disposal options to be explored

ENVIRONMENTAL MANAGEMENT OF KINGSTON HARBOUR PROJECT

The Environmental Management of Kingston Harbour Project received funding of US\$500,000 from the IDB and US \$120,000 from the Government of Jamaica. The project is divided into four components as follows:

- Component A - Institutional Strengthening and Preparation of a Zoning and Physical Development Master Plan for Kingston Harbour
- Component B - Improving Environmental Performance of Industries Discharging to Kingston Harbour
- Component C - Development of Documentation and Tender Documents for a Ship-Generated Waste Reception Facility
- Component D - Public Outreach, Education, and Training

The four components were successfully completed by December 2005. A report is available in NEPA's documentation Centre.

NATIONAL CAPACITY SELF-ASSESSMENT (NCSA) PROJECT

This project is funded in the sum of US\$200,000 by UNDP/ GEF. The project aims to:

- Identify, confirm and review priority issues for action within the thematic areas of Biodiversity, Climate Change and Desertification;
- Explore related capacity needs within and across the three thematic areas;
- Elaborate a national action plan that focuses on capacity building to address the global environmental commitments;
- Provide a solid basis for the preparation of requests for future external funding and assistance;
- Link country action to the broader national environmental management and sustainable development framework;
- monitor and evaluate implementation of the action plan as part of a process of continuous improvement.

Thematic Reports were completed for the areas of Biodiversity, Climate Change and Land Degradation. A number of cross-cutting reports on Public Education and Awareness and Policy and Legal Issues were also completed. A Nation Action Plan was formulated which described possible follow on projects.

Three project proposal were prepared for possible funding support

1. Incorporating Natural Resource Valuation Tools in Environmental Impact Assessment Procedures
2. Sustainable Land Management Project Proposal
3. Development of the 2nd National Communication for the UNFCCC

APPENDIX I

FINANCIAL STATEMENTS

**National Environment and Planning
Agency**

**Financial Statements
31 March 2006**

National Environment and Planning Agency

Index

31 March 2006

	Page
Auditors' Report to the Members	
Financial Statements	
Income and expenditure	1
Balance sheet	2
Statement of changes in equity	3
Statement of cash flows	4
Notes to the financial statements	5 – 20
Auditors' Report to the Directors	
Supplementary Information	
Income and expenditure - Recurrent	21
Income and expenditure – Capital A and B	22
Detailed expenses - Recurrent	23
Detailed expenses – Capital A and B	24

28 June 2006

To the Members of
National Environment and Planning Agency

Auditors' Report

We have audited the accompanying balance sheet of National Environment and Planning Agency as at 31 March 2006 and the related income and expenditure account, statements of changes in equity and cash flows for the year then ended, and have received all the information and explanations which we considered necessary. These financial statements set out on pages 1 to 20 are the responsibility of the Agency's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with International Standards on Auditing. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, proper accounting records have been kept and the accompanying financial statements, which are in agreement therewith, give a true and fair view of the financial position of the Agency as at 31 March 2006 and of the results of operations, changes in equity and cash flows for the year then ended in accordance with International Financial Reporting Standards and comply with the provisions of the Jamaican Companies Act.


Chartered Accountants
Kingston, Jamaica

National Environment and Planning Agency

Income and Expenditure Account

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	Note	2006 \$'000	2005 \$'000
Subvention Received	5	330,407	316,113
Expenses			
Staff costs		271,909	262,055
Goods and services		27,987	19,352
Premises and related costs		40,290	35,795
Other costs		3,915	5,994
Depreciation		7,490	7,495
		<u>351,591</u>	<u>330,691</u>
Operating Loss		(21,184)	(14,578)
Other income	8	13,327	9,007
Deficit for the year		<u>(7,857)</u>	<u>(5,571)</u>
Deficit for the year is comprised as below:			
Deficit on Recurrent		(11,175)	(9,352)
Surplus on Capital A and B		3,318	3,781
		<u>(7,857)</u>	<u>(5,571)</u>

National Environment and Planning Agency

Balance Sheet

31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	Note	2006 \$'000	2005 \$'000
Non-Current Assets			
Property, plant and equipment	9	47,464	41,629
Retirement benefit asset	10	27,154	22,516
		<u>74,618</u>	<u>64,145</u>
Current Assets			
Receivables	11	40,954	39,578
Cash and cash equivalents	12	137,637	116,565
		<u>178,591</u>	<u>156,143</u>
Current Liabilities			
Payables	13	90,235	73,476
Project funds	14	14,186	15,517
		<u>104,421</u>	<u>88,993</u>
Net Current Assets		<u>74,170</u>	<u>67,150</u>
		<u>148,788</u>	<u>131,295</u>
Equity			
Capital – (GOJ Investment)	15	43,384	43,384
General reserve		30,457	18,871
Donated asset reserve	16	25,211	18,187
Fees reserve	17	48,736	49,853
Computer and education fund	18	1,000	1,000
		<u>148,788</u>	<u>131,295</u>

Approved for issue on behalf of the Agency on 28 June 2006 and signed on its behalf by:

Leary Myers

Chief Executive Officer

Valoris Smith

Financial Manager

National Environment and Planning Agency

Statement of Changes in Equity

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	Capital – (GOJ Investment)	General Reserve	Donated Asset Reserve	Fees Reserve	Computer and Education Fund	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Balance as at 31 March 2004	43,384	7,940	23,011	46,333	1,000	121,668
Additions and adjustments	-	-	1,119	31,924	-	33,043
Release from reserves	-	16,502	(5,943)	(28,404)	-	(17,845)
Deficit for year	-	(5,571)	-	-	-	(5,571)
Balance as at 31 March 2005	43,384	18,871	18,187	49,853	1,000	131,295
Additions	-	-	13,325	34,132	-	47,457
Release from reserves	-	19,443	(6,301)	(35,249)	-	(22,107)
Deficit for year	-	(7,857)	-	-	-	(7,857)
Balance at 31 March 2006	43,384	30,457	25,211	48,736	1,000	148,788

National Environment and Planning Agency

Statement of Cash Flows

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	2006 \$'000	2005 \$'000
Cash Flows from Operating Activities		
Deficit for year	(7,857)	(5,571)
Adjustments for:		
Depreciation	7,490	7,495
Profit on disposal of property, plant and equipment	(1,246)	(839)
Provision for impairment	276	789
Interest income	(8,089)	(7,134)
Exchange gain on foreign balances	1,102	161
	<u>(8,324)</u>	<u>(5,099)</u>
Changes in operating assets and liabilities:		
Receivables	(1,193)	(9,930)
Payables	16,759	(4,492)
Retirement benefit asset	(4,638)	(1,724)
Project funds	(19,603)	(14,141)
Cash used in operating activities	<u>(16,999)</u>	<u>(35,386)</u>
Cash Flows from Investing Activities		
Proceeds from sale of property, plant and equipment	1,246	863
Purchase of property, plant and equipment	(13,325)	(1,110)
Interest received	7,631	8,845
Cash (used in)/provided by investing activities	<u>(4,448)</u>	<u>8,598</u>
Cash Flows from Financing Activities		
Capital grant received	13,325	1,110
Donated assets reserve	-	9
Capital grant released on disposal	-	(15)
Fees received	30,296	31,800
Cash provided by financing activities	<u>43,621</u>	<u>32,904</u>
Increase in cash and cash equivalents	22,174	6,116
Effect of exchange rate changes on cash and cash equivalents	(1,102)	(161)
Cash and cash equivalents at beginning of year	<u>116,565</u>	<u>110,610</u>
CASH AND CASH EQUIVALENTS AT END OF YEAR	<u><u>137,637</u></u>	<u><u>116,565</u></u>

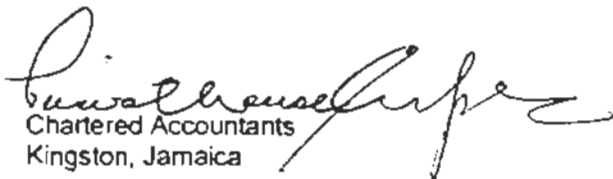
28 June 2006

To the Members of
National Environment and Planning Agency

Auditors' Report

The supplementary information set out on pages 21 to 24 taken from the accounting records of the Agency, has been subjected to the tests and other auditing procedures applied in our examination of the Agency's financial statements for the year ended 31 March 2006.

In our opinion, this information, although not necessary for a fair presentation of the Agency's state of affairs, results of operations or cash flows, is fairly presented in all material respects in relation to the financial statements taken as a whole.


Chartered Accountants
Kingston, Jamaica

National Environment and Planning Agency

Income and Expenditure - Recurrent

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	2006 \$'000	2005 \$'000
Income		
Subvention received	301,488	289,927
Other	1,929	-
Less: Capital grant	(490)	(632)
	<u>302,927</u>	<u>289,295</u>
Interest income	6,178	6,085
Foreign exchange gains	64	142
Bad debt recovered	244	-
Other income	3,684	892
Gain on disposal of property, plant and equipment	1,246	839
	<u>11,416</u>	<u>7,958</u>
Expenditure		
Staff costs	254,937	247,204
Goods and services	22,424	14,787
Premises and related costs	37,027	31,379
Other costs	3,640	5,740
Depreciation	7,490	7,495
	<u>(325,518)</u>	<u>(306,605)</u>
Deficit for the year	<u>11,175</u>	<u>(9,352)</u>

National Environment and Planning Agency

Income and Expenditure - Capital A and B

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	2006	2005
	\$'000	\$'000
Income		
Subvention received	28,140	26,818
Less: Capital grant	<u>(660)</u>	<u>-</u>
	27,480	26,818
Interest income	<u>1,911</u>	<u>1,049</u>
	<u>29,391</u>	<u>27,867</u>
Expenditure		
Staff costs	16,972	14,851
Goods and services	5,563	4,565
Premises and related costs	3,263	4,416
Other costs	<u>275</u>	<u>254</u>
	<u>(26,073)</u>	<u>(24,086)</u>
Surplus for the year	<u>3,318</u>	<u>3,781</u>

National Environment and Planning Agency

Detailed Expenditure - Recurrent

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

Expenditure	2006 \$'000	2005 \$'000
Advertisement	677	102
Audit fees	750	900
Bad debts	1,280	831
Bank charges	227	176
Building maintenance	1,761	1,841
Computer supplies	1,975	786
Courier services	244	246
Depreciation	7,490	7,495
Donations and subscriptions	88	191
Directors' emoluments	6,040	4,907
Entertainment	-	208
Grants and contributions	3,640	5,740
Insurance	2,408	1,805
Laboratory expenses	1,897	39
Legal and professional fees	1,039	621
Licence and fees	529	295
Meetings and workshop	1,247	1,117
Miscellaneous	160	30
Motor vehicle	4,435	3,687
Office supplies	1,411	892
Printing and stationery	1,140	815
Rental	16,813	16,486
Repairs and maintenance	433	351
Salaries and related costs	215,997	214,995
Security	2,478	1,694
Travelling and subsistence	32,900	27,302
Text and reference books	6	1
Utilities	18,453	13,052
	<u>325,518</u>	<u>306,605</u>

National Environment and Planning Agency

Detailed Expenditure – Capital A and B

Year ended 31 March 2006

(expressed in Jamaican dollars unless otherwise indicated)

	2006	2005
	\$'000	\$'000
Expenditure		
Advertisement	1,286	494
Bank charges	46	12
Building maintenance	168	54
Computer supplies	36	94
Courier services	3	-
Donations and subscriptions	50	2
Grants and contributions	275	254
Insurance	8	29
Laboratory expenses	456	497
Legal and professional fees	2,668	2,364
Licences and fees	8	-
Meetings and workshop	304	193
Miscellaneous	44	7
Motor vehicle	76	440
Office supplies	391	185
Printing and stationery	91	106
Rental	1,495	2,934
Repairs and maintenance	29	62
Salaries and related costs	14,884	13,194
Security	67	80
Travelling and subsistence	2,088	1,657
Utilities	1,600	1,428
	<u>26,073</u>	<u>24,086</u>

APPENDIX II

KEY PERFORMANCE INDICATORS REPORT

LEGISLATION STANDARDS and GUIDELINES

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
The extent to which Drafting Instructions have been prepared for required regulations.	5	The Final Draft of the Air Regulations completed	The Final Draft of the Air Regulations was completed	√100%
	6	The Final Draft of the Wastewater and Sludge completed	The Final Draft of the Wastewater and Sludge was completed	√100%
The number of legislations reviewed/Drafted	7	The Draft Ozone Act completed	The Draft Ozone Act was completed	√100%
The number of Restrictive Covenants (RC) prepared for Court	8	Approx. 750 (An average of 15 RC weekly).	959 Restrictive Covenants were processed	√√ 1280%
DEVELOP NATIONAL STANDARDS for PLANNING AND ENVIRONMENT	9	The Developers' Manual – Planning and Environment completed.	NEPA fulfilled its commitment regarding the preparation of chapters on planning and environment to be incorporated into a National Developers' Manual.	√100%

FINANCIALS

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
Timely and Accurate Reports including Statements of Revenue and Expenditure and Balance Sheets.	10	1 Annual Audit Report (2004/2005) [Supported by Monthly Financial Reports and]	The 2004/05 Audit Report was completed and incorporated into the Agency's 2004/05 Annual Report.	√ 100%

HUMAN RESOURCES MANAGEMENT

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accomplishment
HR Manual updated and revised	11	The revision and updating of the HR Manual completed.	The revision and updating of the HR Manual was completed.	√100%
Training Programme implemented for staff	12	40% of staff (Staff Complement 197) trained in at least one (1) technical area relevant to specific task	33% of staff (65) were trained. (82.5% of target met)	x 82.5%
Performance Incentive Scheme for staff	13	Performance Incentive Scheme developed.	A Performance Incentive Scheme was developed and approved by the Ministry of Finance.	√100%

CUSTOMER SERVICE

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accomplishment
Improved Customer Service to Clients	14	All applications assessed within two (2) days	85% of the applications received were assessed within two days.	x 85%
	15	All telephones to be answered within 5 rings	99% telephone calls received (25,200) by the Applications Secretariat were answered within 5 rings as stipulated in the Customer Service Charter.	√100%

APPLICATIONS PROCESSING SYSTEM

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
The Number of Applications processed (approximately 1700 is targeted to be received)	16	At least 1700 Applications processed.	1602 Applications were processed over the period. This includes applications carried over from the previous year.	x 94%
	17	At least 75% Of applications processed within 90 days.	Approx. 50% of Applications were processed within 90 days.	x 66.7%

PUBLIC AWARENESS / PROMOTION

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
Public education strategy implemented.	18	4 Quarterly newsletters produced	4 Quarterly newsletters produced and published on NEPA'S Website.	√100%
	19	2 Panel Discussions held on Planning and the Environment	The 2 Panel Discussions were held.	√100%
	20	3 children poems and 3 stories (environmental) prepared	3 children poems and 3 stories produced and available on NEPA's kiddies Web page.	√100%
	21	13 episodes of NEPA's Drama series produced and aired (original target was revised because of reduced funds)	13 episodes of NEPA's Drama series were produced and aired on national radio.	√100%

MONITORING FOR ENFORCEMENT

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
The number of planned monitoring visits completed.	22	2160 Routine Monitoring Visits.	2269 Routine Monitoring Visits were conducted.	√√ 105%
	23	768 Post Permit Monitoring Visits.	2594 Post Permit Monitoring Visits were conducted.	√√ 337%
The number of routine air quality (particulate) Monitoring activities	24	3 monitoring sites visited for 174 exercises to analyse for particulate matter	190 exercises were conducted to determine the level of particulate matter in the air	√√ >109%
The number of routine sites monitored for water quality and site visits conducted	25	24 Routine Water Quality Monitoring Exercises annually	23 Routine Water Quality Monitoring Exercises were conducted	x 96%
The number of water samples analysed	26	168 samples analysed	156 samples were analysed for water quality.	x 92.8%

RESPONSE TO REPORTED POLLUTION INCIDENTS

KPI	ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.	
<ul style="list-style-type: none"> • Number of Pollution Incidents responded to • Average Response Time 	27	All Pollution Incident reported responded to (The expected reported Incidents = approx. 12)	9 Pollution Incidents were reported. All 9 were responded to.	√100%
	28	All Pollution Incident reported responded to within 24 hours	All nine pollution incidents reported were investigated within an average of <u>6 hours</u> .	√100%

SPATIAL PLANNING

KPI	ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.	
The progress towards preparing development plans (KSA and Santa Cruz)	29	KSA Plan completed.	KSA Plan was completed in November 2005	√100%
	30	Review and revise (6) sector policies for Santa Cruz	6 sector policies were prepared for Santa Cruz. (Agriculture, land capability, Education, Informal vending sector, disaster, gender)	√100%
The progress towards preparing development orders (Manchester and Negril)	31	Location map for approved developments in Manchester between 1990-2001 Digitized	All location plans for approved developments between 1990 and 2001 were digitized. 4 Consultation Workshops were also convened in Manchester.	√100%
	32	70% of the Base Map for Negril central area (arc view) Digitized	70% of the base map for Negril was digitized.	√100%

INTEGRATED WATERSHEDS AND COASTAL ZONE MANAGEMENT

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
Life guard examination	33	5 examinations held	5 Life guard examination were held	√100%
Coral reef monitoring exercise implemented	34	4 sites monitored	4 Coral Reef monitoring exercise were implemented.	√100%

PROTECTED AREAS

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
Ramsar Convention obligations implemented	35	World Wetlands Day 2005 activity	World Wetlands Day 2005 activity was successfully held.	√100%

BIODIVERSITY & SPECIES MONITORING

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accompl.
Map Critical Plant Habitats in Springs Protected Areas.	36	Map identifying geographical location and distribution of critical habitats in the Negril Environmental Protection Area, Palisadoes/Port Royal Protected Area, Coral Springs protected Area	Map identifying critical habits in the Negril Environmental Protection Area, the Palisadoes/Port Royal Protected Area and the Coral Springs Protected Area were prepared.	√100%
Annual Report on CITES	37	CITES	The 2005 CITES Report was prepared.	√100%

The numbers of Species surveys completed	38	Game Birds Survey to be completed; Crocodiles Survey to be 80% completed; Sea Turtles Survey to be 70% completed.	The Game Birds Survey was completed and the targets of 80% completion of the Crocodile Survey and 70% completion of the Survey on Sea Turtles were accomplished.	√100%
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PROJECT CYCLE MANAGEMENT

KPI		ANNUAL TARGET FOR KPI	ACTUAL ACCOMPLISHMENT	Analysis of Accomp.
Prepare Project Profiles/ Proposals	39	Four (4) Project Profiles/ Proposals developed and submitted for funding.	6 Project Profiles were completed and submitted to various funding agencies for consideration.	√√ >150%
Project Inventory Document	40	Project Inventory Document prepared semi-annually	Two project Inventory documents were prepared.	√100%