



STRATEGIC PLAN

2023/2024 – 2026/2027



“Leveraging Technology to Improve Security of Tenure, Achieve Customer Service Excellence and Operational Efficiency”

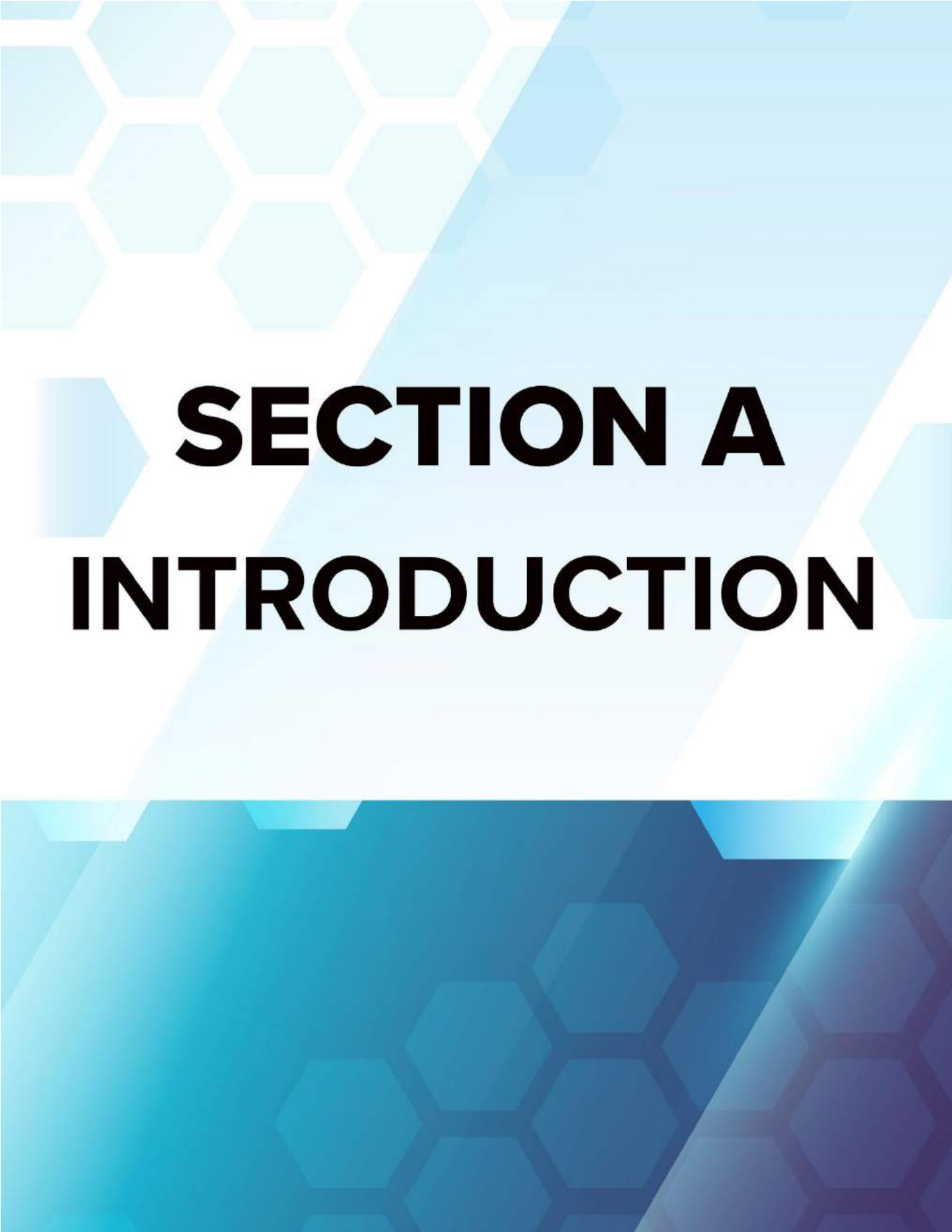
This Plan has been approved as the official Strategic Business Plan and Budget of the National Land Agency for the four-year period 2023/2024 – 2026/2027. The Strategic Plan and Budget have been prepared in consideration of the various relevant policies, legislation and other mandates under which the Agency operates.

<i>Prepared by</i>	<i>Signature</i>	<i>Date</i>
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SECTION A

INTRODUCTION

CEO'S MESSAGE

The National Land Agency (NLA) has six (6) core responsibilities as an Executive Agency that will facilitate the Government in advancing its Economic Growth Agenda: Land Titling, Surveys and Mapping, Land Valuation, Estate Management, Adjudication Services and Land Administration.

Most investment decisions for large enterprises and ordinary Jamaicans continue to be linked to land titling as it increases the chances of gaining access to credit with lower interest rates. The Ministry of Economic Growth and Job Creation's strategic objective to achieve "equitable, broad-based land ownership and protection of property rights" and Vision 2030 Goal 'The Jamaican Economy is Prosperous' continues to be supported by the NLA's Strategic Business Plan for the 2023-2027 medium term.

Since 2020/2021, the traditional service of ad hoc land registration provided by the National Land Agency has been complemented by a systematic land registration process, which allows land parcels within a declared community to be simultaneously registered in an orderly manner using the adjudication process. This has resulted in the increase rate at which land is registered. In Year Three of the Agency's thrust to produce 20,000 titles over three years we target to complete the remaining titles in 2023/2024.

The NLA will continue to leverage technology to ensure that it is in the forefront of a well-developed and modernized public sector. We remain committed to ensuring that services of the highest possible quality are delivered to our customers both locally and overseas, thus, we plan to utilize artificial intelligence along with conventional face-to-face customer service strategies to achieve this. Drone technology is one area that the Agency will exploit to improve its mapping services and products to both private and government sectors especially in the mining, construction and real estate industries. This technology also has the possibility of accelerating the building of the National Digital Cadastral Map and the building of a 3D Cadastre for strata properties. Continuing from the previous medium term, the Agency will pursue the Electronic Titling and Land Bank projects.

In keeping with its function to acquire properties under the Land Acquisition Act for public purposes as declared by the Minister, the Agency will continue to carry out several land acquisition projects to facilitate the development of the country's infrastructure, mainly the road network.

The estimate of expenditure and income for the 2023/2024 financial year is \$4.38 Billion. Given the budgeted level of resources outlined in the Medium-Term Expenditure and Income Summaries, the NLA intends to achieve its mandate to maintain a land information infrastructure that facilitates security of tenure through regularization and clarification of interests in land. The Budget will also enable to Agency to continue to support sustainable development through efficient land management as well as the valuation of properties for property tax purposes. It will enable the Agency to deliver on the targets set out in our Strategic Business Plan as Key Performance Indicators as well as the strategic initiatives outlined therein.

*Cheriese Walcott
Chief Executive Officer/ Commissioner of Lands
National Land Agency*

ACCOUNTABILITY STATEMENT

This Strategic Plan for the four-year period, commencing April 1, 2023, was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act and Section 6.2.2 of the Financial Instructions to Executive Agencies. The Plan outlines the Agency's strategies that contribute to the achievement of the Government's growth agenda, and specifically, the programmes 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 Strategic Business Plan were identified in 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.

Cheriese Walcott
Chief Executive Officer/ Commissioner of Lands

OVERVIEW

The National Land Agency (NLA) is an Executive Agency of the Government of Jamaica which commenced its operations on April 1, 2001. It falls under the purview of the Ministry of Economic Growth and Job Creation and is headed by a Chief Executive Officer who is also the Commissioner of Lands. The Agency integrates six (6) core land information functions of Government responsible for land administration: Land Titling; Surveys and Mapping; Land Valuation; Estate Management; Land Administration and Adjudication Services.

Titling extends into the social fabric of civil society with the Government's initiative of the Land Administration and Management Programme (LAMP) and the Systematic Land Registration Programme to assist in the provision of land titles to the ordinary Jamaicans to improve the quality of life for their families. In April 2018, the Land Administration and Management Programme (LAMP) was subsumed under the NLA and is now one of the Divisions of the Agency.

ROLES AND RESPONSIBILITIES

The roles and responsibilities of the Agency's core functions are:

Land Titles

Administering the Registration of Titles Act, the Registration (Strata Titles) Act and the Regulations made thereunder in order to provide a state-guaranteed Title and ensure the legal and formal validity of all land-related transactions registered by the Agency.

Surveys and Mapping

Establishing and maintaining the foundation for a modern national spatial information system by building and maintaining the national geodetic control; surveying government lands; pre-checking of survey plans submitted by Commissioned Land Surveyors in accordance with the Land Surveyors Act and providing cadastral, topographic, hydrographic and other mapping services.

Land Valuation

Maintaining the Valuation Roll to support property taxation and providing Government entities with valuations and related services.

Estate Management

Providing custodial and strategic management services for Crown Lands including the acquisition and divestment of lands.

Adjudication Services

Assisting landowners who have been in open, undisturbed and undisputed possession of

their land for twelve (12) years or more, to claim ownership using an Adjudication Process.

Land Administration

Assisting landowners with land tenure regularization and clarification, which is the preparation and management of applications for a Certificate of Title as well as the updating of information on existing titles.

CONTEXT

This Strategic Business Plan has been developed within the Framework for the Government's Performance Monitoring and Evaluation System (PMES) and the Medium-Term Results-Based Budgeting (MTRBB) initiative. The PMES has been established to transform public service delivery to ensure that policy and productive capacities are sustained to meet national goals. The MTRBB objective is to improve accountability and ensure a more efficient and effective allocation of resources to the highest priorities on a sustained basis to achieve those priority results.

The Business Plan describes the strategies, objectives and performance targets of the National Land Agency over the next four fiscal years 2023/2024 to 2026/2027 outlining the Agency's vision over the medium term and what strategies it will employ to get there. The Plan is aligned to the Agency's four-year budget for the 2023/2023 to 2026/2027 fiscal years to determine the level of resources required to meet the intended performance and targets.

ORGANISATIONAL CHART

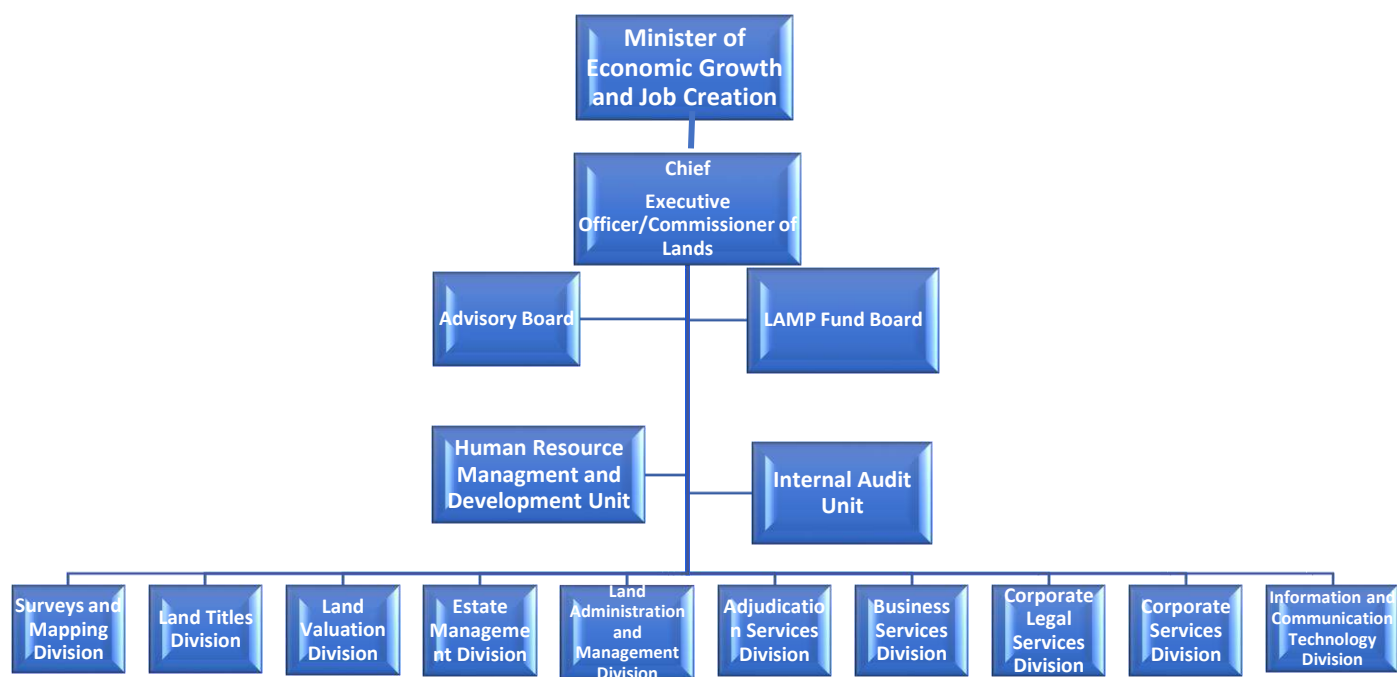


Figure 1. NLA's Organisation Chart



SECTION B

STRATEGIC

FRAMEWORK

2.1 Vision

To be an organization committed to providing customers with excellent service in land titling and land information.

2.2 Mission

To maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

2.3 Mandate

The National Land Agency's mandate is to maintain a land information infrastructure that:

- Facilitates security of tenure through regularization and clarification of interests in land.
- Supports sustainable development through efficient land management.
- Supports the valuation of properties for property tax purposes.

2.3.1 Legislative Mandate and Regulations

The Agency's mandate is provided for under the following legislations and regulations:

- Crown Property (Vesting) Act
- Land Acquisition Act
- Land Surveyors Act
- Land Valuation Act
- Land Taxation Relief Act
- Revenue Administration Act
- Registration of Titles Act
- Registration (Strata Titles) Act
- The Registration of Titles, Cadastral Mapping and Tenure Clarification (Special Provisions) Act
- Executive Agencies Act
- Financial Administration and Audit Act and Regulations
- Financial Instructions to Executive Agencies
- National Integrity Commission Act
- The Public Procurement Act, 2015 and Regulations

2.4 Core Values

The National Land Agency adopts the following core values which are aimed at shaping the culture of the organization:

Learning – We recognize that individual and organizational learning are effective ways to remain relevant and responsive to customer needs.

Integrity – We will deliver the highest ethical practices in our service delivery and interpersonal relationships.

Teamwork – We recognize that teamwork is an essential ingredient of our service delivery to ensure a supportive work environment.

Transparency – We will deliver our services and engage our stakeholders with openness and honesty.

Professionalism – We respect the value of each individual, talent, time and the resources we manage and use.

Accountability – We remain accountable to all stakeholders – customers, general public, partners and employees as we manage public resources on behalf of the citizens.

Customer-focused – We care for our clients and colleagues alike and we aim to consistently meet our performance standards and client expectations.

2.5 Ministry of Economic Growth and Job Creation Strategic Priorities

Inclusive Sustainable Economic Growth and Job Creation

2.6 NLA Strategic Priorities/Themes

The National Land Agency, in alignment with the GOJ's strategic priorities is committed to achieving the following strategic priorities during the period 2023 to 2027:

1. Security of Land Tenure
2. Customer Service Excellence
3. Operational Efficiency

2.7 Outcomes

- Equitable, broad-based land ownership and protection of property rights
- Enabling Business Environment
- Sustainable Urban and Rural Development

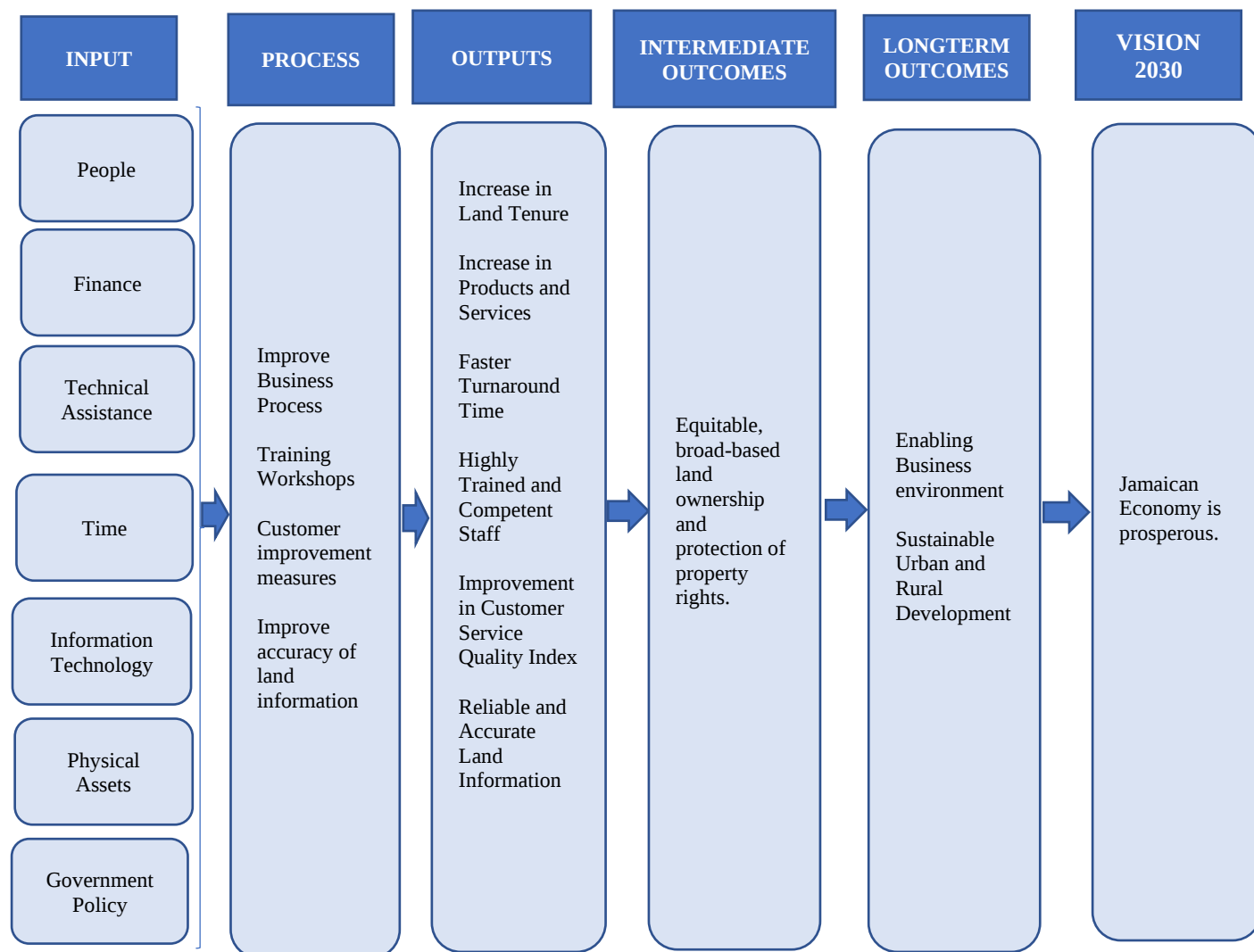


Figure 2. Logic Model

2.8 Strategic Objectives

- Improving the quality and timely delivery of services
- Optimizing use of government owned lands
- Building stronger relations with stakeholders through ongoing consultation
- Building a stronger organization with a highly competent and motivated staff in a supportive environment
- Improving the quality of Finance and Financial Management
- Improving Land Tenure

2.9 NLA Strategies

- i. Review of the business processes with technology
- ii. Partnerships with external agencies
- iii. Customer-focused strategy
- iv. Consequences strategy (investment in training and rewards system)
- v. Increased publicity

PRIORITY 1.0 Security of Land Tenure

Description: There are 329,769 unregistered parcels of land as of November 2022 in Jamaica, the majority of which are located in rural areas. Security of tenure is regarded as a vehicle to empower landowners to pursue economic activities by using the land as a means of collateral to pursue housing and agricultural development. It is therefore one of the avenues being pursued by the Jamaican Government to achieve Goal 3 of Vision 2030 - ‘Jamaican economy is prosperous’, which requires ‘the creation or expansion of economic opportunities for sustainable livelihoods’¹.

OUTCOME #1	Equitable, broad-based land ownership and protection of property rights; Sustainable Urban and Rural Development
STRATEGIC OBJECTIVE 6.0:	<i>Improve Land Tenure</i>
STRATEGIES	<i>The NLA will achieve this objective through the following implementation strategies:</i> (1) Partnerships with public and private sector entities to increase the pace of first registration of properties involving voluntary (ad hoc) process as well as systematic land registration, which allows the titling of lands within a defined community using an adjudication process to establish ownership. (2) Increase in publicity for voluntary (ad hoc) registration of lands through the NLA’s Land Administration and Management Division. (3) Employing technology, such as drone technology, to accelerate the development of a comprehensive National Digital Cadastral Map of the entire island of Jamaica and create a 3D Cadastre for Strata properties which are not currently captured by the 2D National Digital Cadastral Map.
STRATEGIC OBJECTIVE 4.0:	<i>Building a stronger organization with a highly competent and motivated staff in a supportive environment</i> <i>The NLA will achieve this objective through the following implementation</i>

¹ Vision 2030 Plan

STRATEGIES	<i>strategy:</i> (1) Consequences strategy which involves investment in training with the provision of performance-oriented rewards to encourage a culture of excellence and performance among the staff. The Agency endeavours to institute succession planning.
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PRIORITY 2.0 Customer Service Excellence

Description: Achieving customer service excellence is the NLA’s vision. This vision is facilitated by the 2022 Government’s Service Excellence Policy that has been given to all Government entities for implementation. Although the ongoing process of Public Sector Modernization has contributed to improvement in Customer Service over the years, the NLA continues to seek creative ways of improving its service delivery which involves frequent engagement of its stakeholders.

OUTCOME #2	Enabling Business Environment
STRATEGIC OBJECTIVE 3.0:	<i>Building stronger relations with stakeholders through ongoing consultation</i>
STRATEGIES	<i>The Agency will achieve this objective through the following implementation strategy:</i> (1) Achieving excellence in customer service calls for a customer-focused strategy, tracking its rating on the Agency’s Customer Service Quality Index. Improved rating will be influenced by the implementation of customer service improvement measures obtained from feedback from Customer Satisfaction Surveys.
STRATEGIC OBJECTIVE 1.0:	<i>Improving the quality and timely delivery of services</i>
STRATEGIES	<i>The NLA will achieve this objective through the following implementation strategy:</i> (1) Review of business processes of land transfer, land valuation, the development of the national digital cadastral map and the management of government lands using technology. This strategy will be facilitated through the establishment of an electronic titling system and a land bank that should improve service delivery in terms of turnaround time.

PRIORITY 3.0 Operational Efficiency

Description: The NLA’s mission is dependent on having a reliable land information infrastructure. Currently the land information database needs to be streamlined and be

in alignment with what is on ground. As such, incidents of dual registration may occur, and the land transaction process is sometimes delayed. As a Model B executive agency, the NLA will continue to be funded on a net basis while retaining 100% of its earnings and therefore requires earning at least 75% of its expenditure from fees.

OUTCOME #2	Enabling Business Environment
STRATEGIC OBJECTIVE 2.0:	<i>Optimizing the use of government owned lands</i>
STRATEGIES	<i>The Agency will achieve this objective through the following implementation strategies:</i> Increased operational efficiency in land Information. This will be facilitated through the establishment of a Land Bank for Government Lands and the Missing Titles Project where registered parcels without title references are identified and indexed on the Land Valuation Database (Valuation Roll)
STRATEGIC OBJECTIVE 5.0:	<i>Improving the quality of Finance and Financial Management</i>
STRATEGIES	<i>The NLA will achieve this objective through the following implementation strategies:</i> Review of business processes through technological integration of financial processes and pursue cost containment strategy.

2.10 Programmes and Sub-Programmes

Similar to most Government entities, the National Land Agency's programmes are developed within the context of the National Development Plan Vision 2030; Medium Term Socio-Economic Programme (MTEP) Medium Term Socio-Economic Policy Framework and the Medium-Term Results Based Budgeting for Jamaica. The NLA's priority Programmes and Sub-Programmes are designed to support and achieve the Government's priorities, sector outcome, goals and objectives of the Ministry of Economic Growth and Job Creation. They represent the tactical level of the strategic framework and will guide the planning process of the NLA. The programmes and sub-programmes are outlined below:

PROGRAMME #1:	Executive Direction and Administration
Sub-programme 1.1	Central Administration
National Outcomes:	An Enabling Business Environment; Sustainable Urban and Rural Development
Sector Outcome:	Equitable, broad-based land ownership and protection of property rights.

PROGRAMME #2: Land Administration and Estate Management

Sub-programme 2.1 Land Administration and Management of Crown Lands

National Outcomes: An Enabling Business Environment; Sustainable Urban and Rural Development

Sector Outcome: Equitable, broad-based land ownership and protection of property rights.

Sub-programme 2.2 Specific Government Real Estate

National Outcome: An Enabling Business Environment

Sector Outcome: Rehabilitation and maintenance of selected Government Real Estate

2.11 Strategic Initiatives/ Priority Projects:

The Programmes and Sub-programmes will be facilitated by 21 key performance indicators and the following strategic initiatives:

1. Produce 20,000 new Certificates of Title under Systematic Land Registration and Ad hoc Registration under Special Provisions Act (SPA) by March 2024 (Year 3)
2. Implement Electronic Titling by 2025
3. Achieve 90% on the Customer Quality Index by 2024
4. Develop 60% of the Digital Cadastral Map and add 2,400 units to the 3D Cadastre by 2026
5. Implement a Land Bank in collaboration with the Planning Institute of Jamaica (PIOJ) by 2024
6. Identify and Index 8000 parcels with missing title references on the Valuation Roll by 2027

2.12 Vision of Success Statement

The National Land Agency will make its mark in Jamaica achieving a prosperous economy by 2030 to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

The citizens will be economically empowered through the increased pace of land ownership and will have confidence and trust in the land registration process and all the records kept in the Agency's official custody. The NLA will provide service excellence to its customers, responding to the needs of its clients and provide an integrated and automated service in land information and land registration by a highly competent and motivated staff in a modern supportive environment.

This transformation of land ownership will require constant review of the business processes with the injection of technology and financial partnerships. Achieving excellence in customer service and a competent and motivated workforce calls for customer-focused strategy and consequences strategy approaches. These involve implementation of customer service improvement measures and investment in training with the provision of performance-oriented rewards to encourage a culture of excellence and performance among the staff.

2.13 Strategy Map and Balance Scorecard

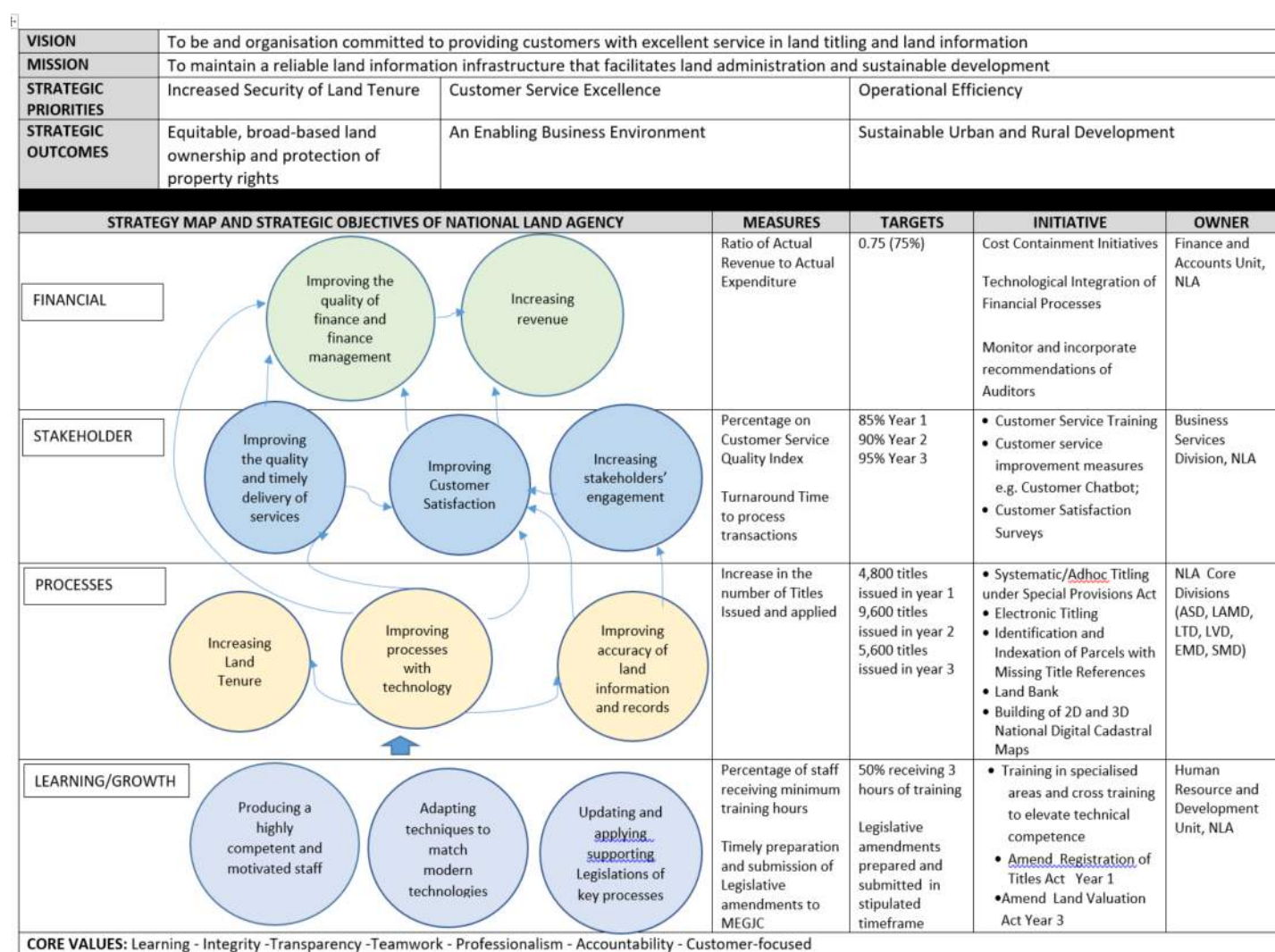
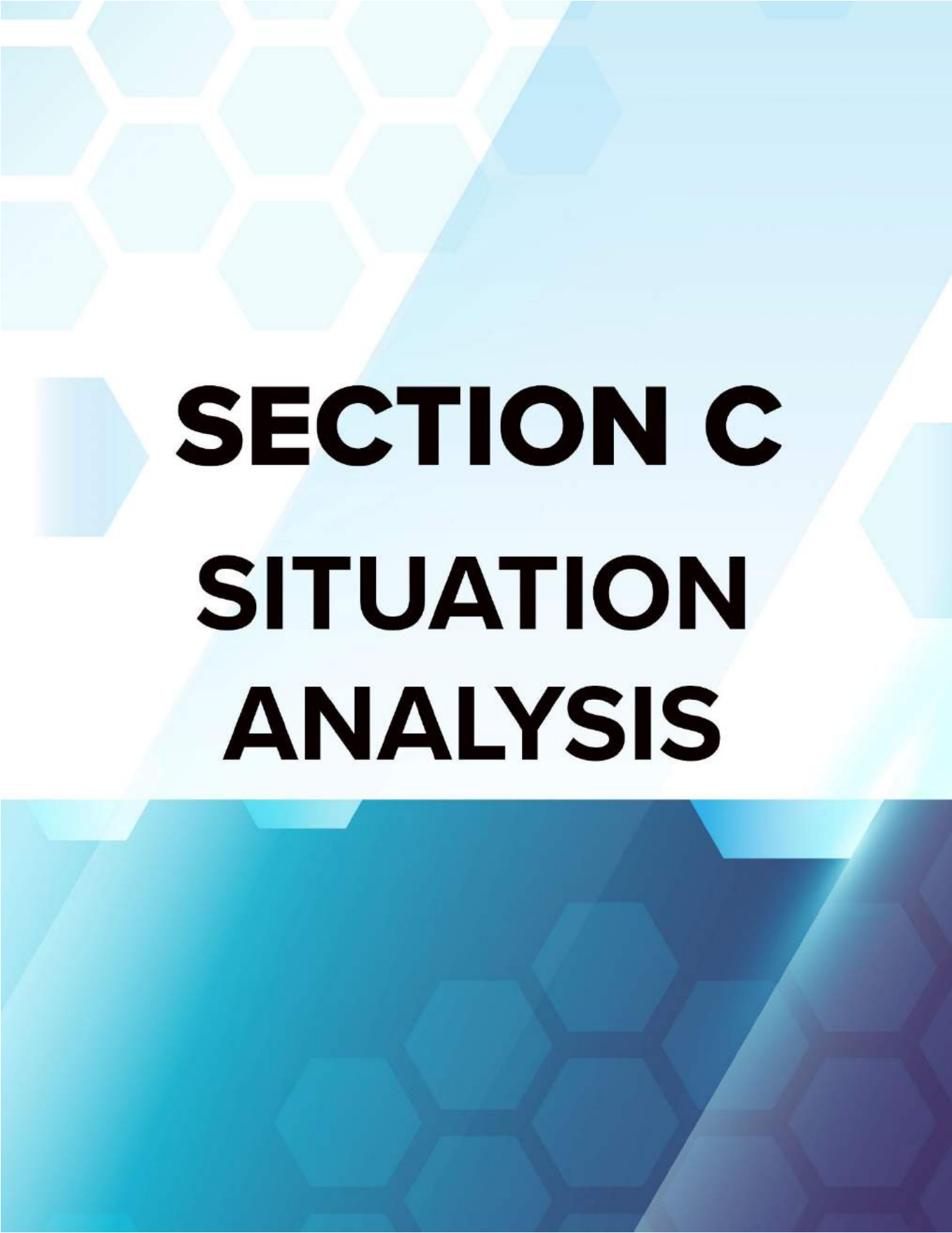


Figure 3. Strategy Map and Balance Scorecard



SECTION C

SITUATION

ANALYSIS

3.0 Strategic Landscape

In 2022, two years since the coronavirus (COVID-19) pandemic, real estate continued to prove itself to be a safe investment in Jamaica, with the safety of capital and income demonstrated to be high and resilient despite the onslaught of the pandemic on the economies of the region and globally. Going forward, the NLA expects to continue to benefit from revenue generated from land transactions by the construction industry and realtors' market, but at a reduced sum. This is due to the high real estate inventory that has occurred over the last two years and as such may cause a slowdown in the construction industry. Mortgages and land transfers account for over 80% of the Agency's total revenue.

The implementation of the Government's Data Protection and Information Sharing Policy continues to threaten the Agency's earnings from its parcel data revenue stream. The increase in online services as a result of the COVID-19 pandemic over the last two years, coupled with the Government's thrust to transform the public sector through the digitisation of services, is an opportunity for the NLA to further digitise its services. The opportunity is also available to improve its land information service by leveraging the increased use of technology in the service industry. The increase in cyber-attacks globally continues to be a threat to the NLA's ICT infrastructure. The agency, however, will leverage the implementation of the national identification system (NIDS), which promises a comprehensive and secure structure to enable the collection and storage of identity information.².

² JIS. March 17, 2022. Task Force Implementation of NIDS. JIS News

3.1 PESTEL GRID

Political	Economic	Social	Technological	Legal	Environment
Government's thrust to broaden and formalise landownership to provide landowners with security of tenure	Growth of the Construction industry post coronavirus (COVID-19) pandemic.	Existing cultural norms of land ownership (family land) results in lack of proper documentation and the reluctance to have land registered	Increase in Cyber threats.	Implementation of Public Sector Data Collection and Information Sharing Policy	Threat of Pandemics on productivity, such as Covid-19
Government's restructuring of public sector compensation	Continued growth and appreciation in property values for Jamaican real estate as demand outstrip supply		Increase in online services and e-commerce		Government's support of the Climate Change Agenda
Government's thrust to accelerate the digitisation of public services	Acceleration of domestic inflation		Potential Transformation of Jamaican businesses and public sector using Artificial Intelligence and National Identification System (NIDS)		

3.2 Summary of Performance in the 2021-2023 Medium Term

Table 1. Organisational Performance 2022/2023³

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2021/2022	End-of-year Target 2022/23	Major Achievements (March 2023)	2022/23 Budget (J\$'000)	YTD Expenditure (J\$'000) March 2023	Explanation/ Comments
Land Titling	Turnaround time to issue New Certificates of Title (Under Sections 79 & 77, First Registration, Lost Title Applications and Part of Land Transfers with plan	94.42% completed in 28 days	85% completed in 28 days	94.08% completed in 28 days	361,136	508,081	Expenditure represents total for Land Titling Sub-Programme
	Turnaround time to issue New Certificates of Title (Under Sections 79 & 77, First Registration, Lost Title Applications and Part of Land Transfers) without plan	92.58 % completed in 15 days	89% completed in 15 days	86.32 % completed in 15 days			
	Turnaround time for Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	95.75% completed in 5 days	90% completed in 5 days	94.38% Completed in 5 days			
Land Valuation	Turnaround Time for Completion of Valuations	76.75% completed in 30 days	60% completed in 30 days	77.21% completed in 30 days	281,311	388,291	Expenditure represents total for Land Valuation Sub-Programme
	Turnaround time to prepare Certificate for application for subdivision approval	98% completed in 3 days	90% completed in 3 days	98% Completed in 3 days			
	Number of Amendments to the Valuation Roll	74,507	60,000	65,679			
Land Surveys and Mapping	Turnaround time per plan to Pre-Check Survey Plans	94.78% completed in 30 days	90% completed in 30 days	92.79% Completed in 30 days	424,025	583,148	Expenditure is against total for Land Survey and Mapping Sub-Programme
	Number of Horizontal control points established per year	410	400	474			
	Number of Control Marks checked per year	483	400	468			
	Percentage of Digital Cadastral Map of Jamaica Built	29.57%	35%	39.40%			

³ Expenditure include payment of salaries based on GOJ compensation exercise in 2022/2023

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2021/2022	End-of-year Target 2022/23	Major Achievements (March 2023)	2022/23 Budget (J\$'000)	YTD Expenditure (J\$'000) Dec 2023	Explanation/ Comments
Estate Management	Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act	100% completed in 10 days	92% completed in 10 days	100% completed in 10 days	385,982	468,554	Expenditure include total Estate Management sub-programme and Corporate Legal Services under the Central Administration Sub-programme
	Number of duplicate Certificates of Title prepared in the name of the Commissioner of Lands/Allottees	431	400	759			
	Number of parcels surveyed	554	600	623			
Estate Management	Turnaround time for preparation of Notices of Allotment after Ministerial Approval	100% completed in 7 days	95% completed in 7 days	100% completed in 7 days			
	Turnaround time to prepare sales/lease agreement for execution by the parties after Ministerial approval	91% completed in 13 days	90% completed in 13 days	96.15% completed in 13 days			
	Number of Crown Land Leases Inspected	513	300	542			
	Turnaround time for research to establish availability of Crown Lands	98.20% completed in 6 weeks	90% completed in 6 weeks	92.68% completed in 6 weeks			
	Turnaround time for applications to be submitted for Ministerial approval	100% completed in 16 weeks	90% completed in 16 weeks	100% completed in 16 weeks			
Land Administration	Turnaround time to process requests for Section 5 Waivers prior to submission to the Minister	98.14%	65% completed within 20 days	100%			Expenditure for this indicator is included in the Systematic and Ad hoc Land Registration Programme
Central Administration	Customer Service Quality Index	79%	85%	90.60%	1,489,533	1,638,062	Expenditure is against total budget for Central Administration minus Corporate Legal Services
	Percentage of staff receiving minimum training hours	57.07% receiving 3 hours of training	50% receiving 3 hours of training	67.83% receiving 3 hours of training			
	Ratio of actual revenue to actual expenditure	0.87	0.75	0.84			

Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2021/2022	End-of-year Target 2022/23	Major Achievements (March 2023)	2022/23 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation/ Comments
Central Administration	Number of Compliance Audits completed within the year	4	4	4			Expenditure is against total budget for Central Administration minus Corporate Legal Services
	Availability of Network and Internet	99.56%	98%	99%			
	Timely Submission of Quarterly Contracts Award (QCA) Reports to Integrity Commission	4	4	4			

Table 2. Performance of Major Activities/ Initiatives 2022/2023

MAJOR ACTIVITIES/INITIATIVES							
Major Activity/ Initiative	Performance Indicators	Major Achievements 2021/2022	End-of-year Target 2022/2023	Major Achievements (March 2023)	2022/23 Budget (J\$'000)	YTD Expenditure (January 2023) (J\$'000)	Explanation / Comments
Systematic and Ad Hoc Land Registration	20,000 Titles produced by 2023/2024	5,948 Titles (4,225 titles issued under Systematic Registration and 1,723 from Ad Hoc process)	10,000 Titles	4,078 Titles (3032 titles produced under Systematic Registration and 1,646 titles from Ad Hoc process)	538,640	337,854	Performance hampered by high rejection rate of Cadastral Maps
Electronic Titling System	Establishment of Electronic Titling system by 2025	First Draft Bill of Registration of Titles Act Reviewed Consultant	Finalisation of Amendments to the Registrar of Titles Act	Stakeholder comments on Second Draft Bill to be reviewed by NLA Consultant	\$0	\$0	Funded portion being managed through GOJ/MEGJC
		finalised bidding documents for E-Titling Software Vendor	E Titling Software installed	The deadline for the submission of bids was extended to March 31, 2023 upon the request of the bidders.			Upon closing of the bid, the tenders will be evaluated and scored, with a view to negotiate and recommend contract award by June 2023.
		Selection of Digitising Vendor finalised	Digitising of 200,000 loose-leaf certificates of Title	Bids closed and Evaluation process in progress			
Land Bank for Government Lands	Establish a digitised Land Bank of Government Lands by 2023/2024	Terms of Reference for Consultant finalised and published	Installation of Land Bank software	Phase One of the project was completed with Final Report of the Land Bank Database System.	\$0	\$0	Funded by the World Bank, through the Foundation for Competitiveness and Growth Project (FCGP) loan facility, managed by PIOJ / JAMPRO
Increased number of registered parcels of land on the Valuation Roll	2,000 parcels indexed with title references on the Valuation Roll by 2023/2024	7,015 (906% above 2020-2021)	2,000	3,911 parcels			Expenditure Included in Land Valuation Sub Programme
Increased number of Parcels in the National Digital Cadastral Map	50% Percent of the National Digital Cadastral Map Built by 2024 (160,000 parcels coordinated)	29.57% (8% over 2020-2021)	35% (5% increase)	39.40% (9.83% increase)			Expenditure Included in Land Survey and Mapping Sub-Programme

3.3 Risk Analysis

The risk matrix below outlines the inherent key risk vulnerabilities facing the Agency, ranking them according to their likelihood to occur and impact on the realisation of the Agency's outcomes and objectives. This is followed by key risk indicators and the mitigating strategies as a result of risk vulnerabilities. Details are provided in the Risk Register at Appendix B.

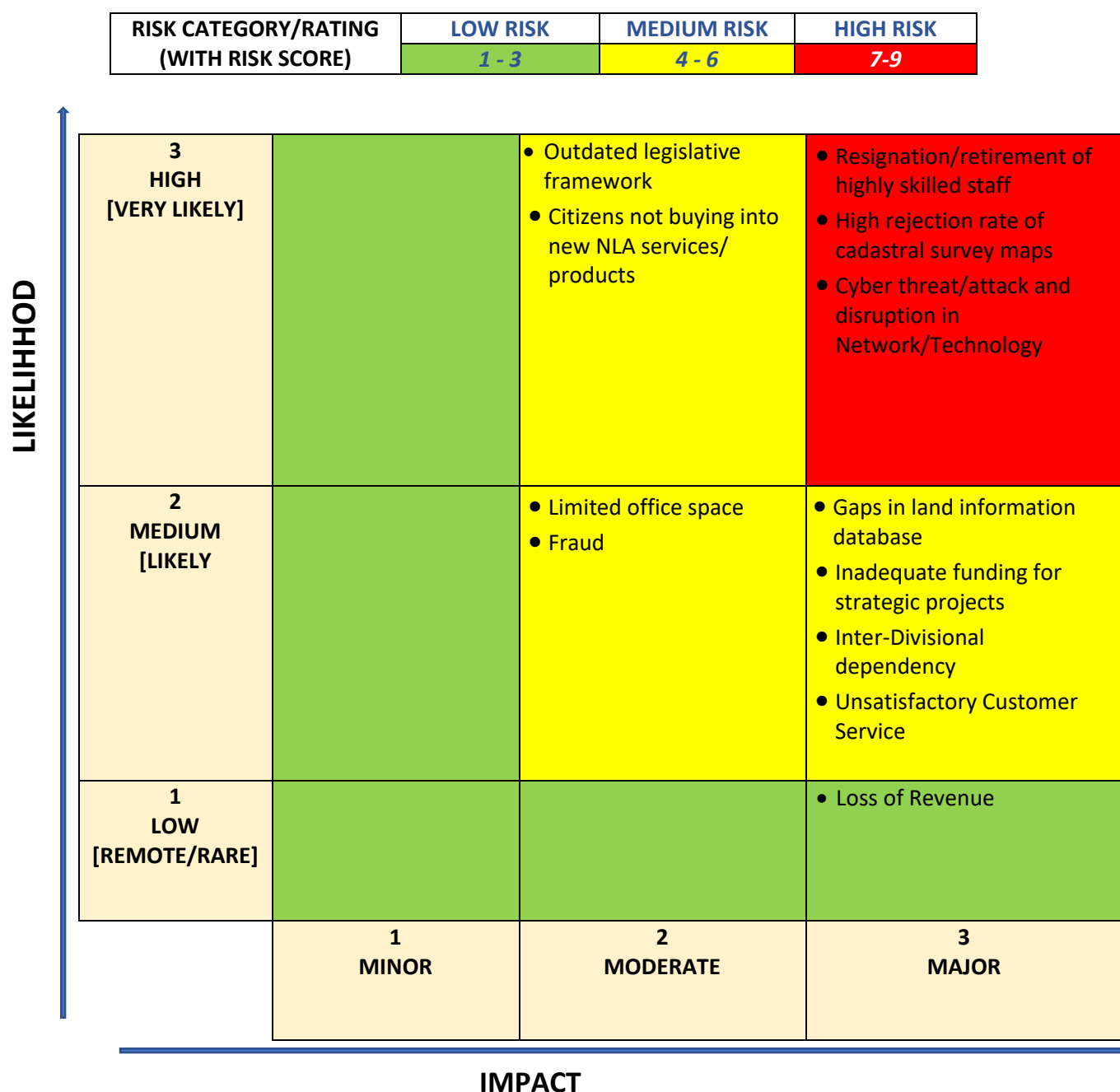


Figure 3. Risk Matrix of NLA Key Risks

Table 3. Key Risk Indicators and Mitigating Strategies

KEY RISK INDICATORS		MITIGATING STRATEGIES
1.	20,000 Titles not being achieved due to high rejection rate of Cadastral Surveys affecting Systematic Land Registration	• Share compliance standards with land surveyors • Digital Submission of Plans
2.	Loss of revenue resulting from low take up of new services or products due to citizens not buying into the NLA's new products/ services (e.g. electronic titling)	• Effective public education and sensitization
3.	Inability to implement Agency's strategic initiatives/projects due to: - slow pace passing amendments of outdated Legislative framework - new projects no longer a priority due to Government shifting priorities	• Propose legislative amendments. • Engage stakeholders to assist in fast tracking amendments. • Keep on the agenda by consistent reporting on key projects
4.	Inability to implement Agency's strategic initiatives/projects due to inadequate funding	• Encourage partnerships (including both public/private and public/public)
5.	Loss of institutional knowledge due to resignation and retirement of highly skilled staff of core services	• Continue to focus on succession planning through cross training and mentorship programmes. • Award scholarships aimed at strengthening resources in these positions. • Filling of key vacant posts in a timely manner.
6.	Failure of critical applications and systems due to dated technology infrastructure and cyber, virus, and other malware attacks on the Agency's ICT network	• Implement ICT Policies to strengthen and secure the infrastructure. • Provide staff awareness training in Cyber Security. • Continuous upgrades and improvement in the ICT Infrastructure • Conduct periodic system audits to identify and reduce gaps and deficiencies.
7.	Reputational damage due to gaps in the land information database	• Continued updating and streamlining of the data and strict quality control. • Upgrade of legacy database systems (LRS, LVS, EMS)
8.	Low productivity due to limited space within physical office infrastructure	• Examine other accommodation alternatives. • Rationalization and renovation of space to facilitate better space utilization
9.	Reputational damage and loss in revenue due to poor customer relations	• Effective Training of staff in good customer service • Staff Performance Appraisal System • Monitoring the effectiveness of Customer improvement measures through customer satisfaction surveys
10.	Delay in output due to hindrances from other divisions/units that play a key role in the workflow.	• Include performance indicator on work plans of all affected Divisions/Units and assess in Performance Evaluation Reports (PERs). • Enterprise Resource Management type solution to be implemented to capture and monitor all workflows

3.4 Stakeholder Mapping

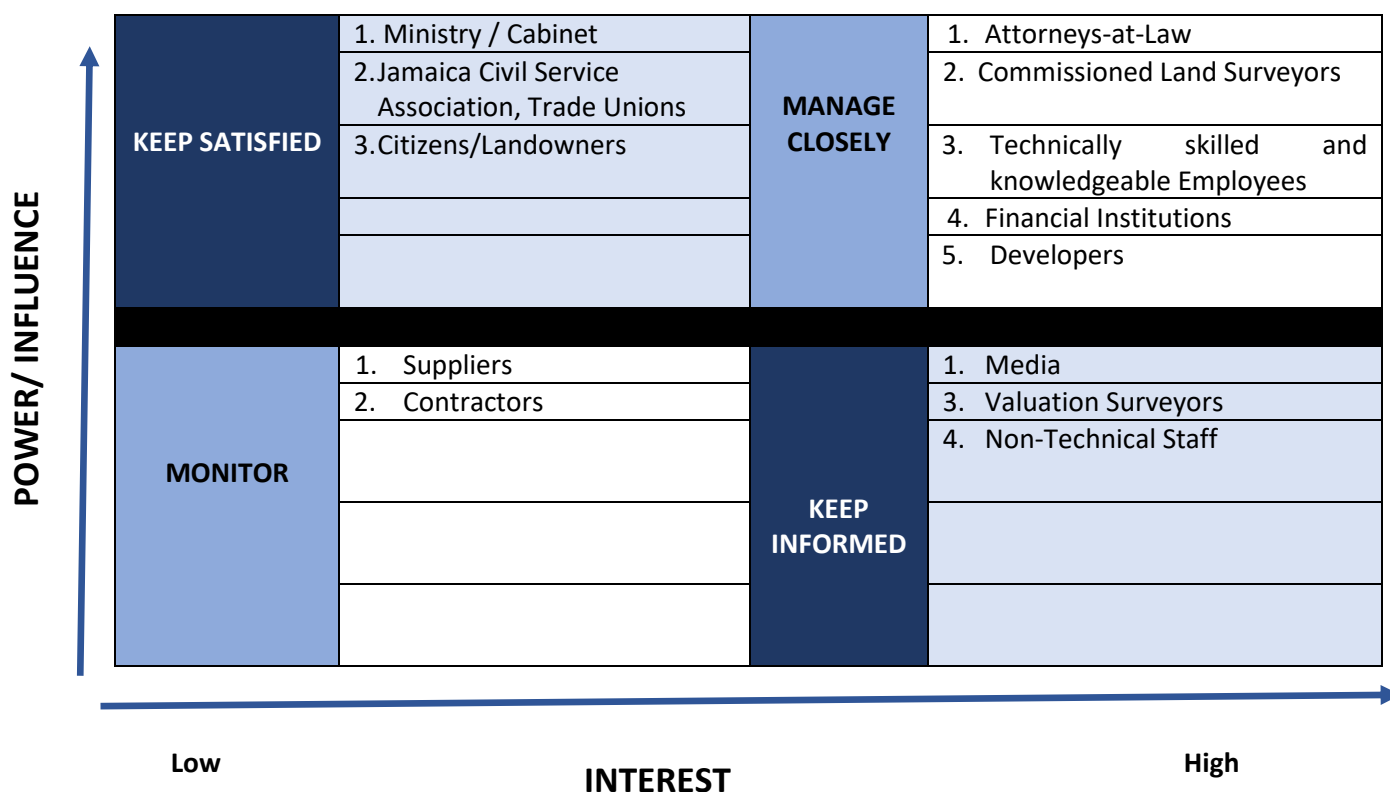


Figure 4. Mapping of NLA's Key Stakeholders

3.5 STRATEGIC ISSUES AND RESPONSE

Below are the strategic issues and respective responses emanating from the environmental scan and analyses. The SWOT (strengths, weaknesses, opportunities and threats) analysis of the Agency's operations sets the strategic direction for the Strategic Business Plan. The results of this analysis are outlined below:

Table 4. SWOT Analysis of NLA's Operations

	Strengths	Action to Build and Use Strengths
1.	Sole provider of Land Registration Processing; Monopoly on base parcel data, Topographic, Planimetric and Cadastral Maps; Comprehensive land information database in Jamaica	- Improve business processes to reduce turnaround time to issue titles. - Enhance revenue through premium charges for superior services. - Forge public/private partnerships for the acceleration of land tenure

2.	Certified and competent staff with strong, technical knowledge of our existing products and services	• Improve business systems and conduct product development. • Adapt techniques to utilise modern technologies, such as Drones and GNSS Receivers, to build the land information database. • Expose staff via training to international standards and best practices and new technologies to facilitate implementation of new products and services
3.	Office locations islandwide	• Establish full service Regional Offices as one-stop-shops and the ability to sustain this approach.
	Weaknesses	Action to Reduce Weaknesses
1	Aspects of the NLA's legislative framework are outdated, and require amendments	• Propose legislative changes. • Engage stakeholders to assist in fast tracking amendments
2	Revenue inflows is dependent on the stability of the real estate market / construction industry. This impacts the Agency's modernisation initiatives, as ninety percent of earnings are directly related to land registration transactions.	• Increase funding from sources other than the Government of Jamaica, such as the World Bank. • Spearhead private partnership initiatives • Fast track the development of income generating products and services beneficial to stakeholders • Practice expenditure containment and greater efforts in cost savings
3	Limited space within physical infrastructure	• Examine other accommodation alternatives. • Rationalize and renovate office space to facilitate better space utilization
4	Gaps in the land information database	• Identify and index parcels with missing data on the Valuation Roll • Frequent scanning and updating of records. • Implement quality and data assurance checks in the business process, with a feedback system to point out inaccuracies. • Conduct field work/surveys to improve parcel data. • Establish a Land Bank for Government Lands

	Weaknesses	Action to Reduce Weaknesses
5	Poor storage conditions of files, documents and titles cause deterioration Insufficient storage space for active vital records which can affect the Agency's turnaround time for delivery of some services that have a heavy dependency on records	- Implement the Government's Records and Information Management (RIM) Policy, which involves data classification of electronic and physical records to determine retention schedules for some records. - Pursue off-site storage for inactive records. - Pursue Business process re-engineering/ automation of business processes
6	Manual systems affecting turnaround times for some processes or inadequate software systems.	- Acquire new software systems and conduct the relevant training. - Phase out or replace outdated software
	Opportunities	Action to Take Advantage of Opportunities
1.	Government's thrust to broaden and formalise landownership to provide landowners with security of tenure	Introduce new measures to increase land ownership e.g. systematic land titling and qualified titles
2.	Government's support of the Climate Change Agenda	- Pursue environmentally friendly initiatives to conserve water and energy. - Enforce proper use of leased lands through audit and regular inspection
3.	Establishment of the Government's Human Capital Management Enterprise System (MyHRPlus)	- Adopt the MyHRPlus system at the NLA. - Phasing out of PMAS and implement EPM (Employees Performance Management) System
4.	Government's thrust to accelerate the digitisation of public services to improve customer service	- Utilise Artificial Intelligence (AI) technology to provide an additional medium to engage customers. - Increasing the digitization of its manual processes and its online and mobile app services
	Threats	Action to Reduce Threats
1.	The implementation of Public Sector Data Collection and Information Sharing Policy mandating that provision of parcel data be free of charge to public entities. This impacts the Agency's revenue from customized data products	- Increase marketing and sales of data to the private sector to compensate for loss in revenue. - Provide value added services to complement main revenue stream
2.	Unauthorized use, sale and distribution of the Agency's data	Monitor and enforce copyright and licence agreement

	Threats	Action to Reduce Threats
3.	Dual Registration of land parcels distorts Agency's land information database	• Build the National Digital Cadastral Map to assist in improving the accuracy of boundaries and the location of all parcels. • Accelerate the identification and indexation of parcels with missing data in the Land Valuation Database
4.	Cultural norms of land ownership (family land) results in lack of proper documentation and the reluctance to have land registered threatens NLA's goal for land regularization.	• Actively pursue systematic land registration • Establish Adjudication Hearings • Carry out aggressive Public Education campaign about the importance and benefits of having a registered title
5.	High costs associated with land titling are a deterrent to persons pursuing land ownership.	• Introduce a flat registration fee for properties of certain value. • Pursue options for financial assistance to clients under the Special Provisions Act • Engage in Public/Private Partnerships (PPPs)
6.	Increased cyber threats, such as hacking and viruses on the Agency's network.	• Adopt international security standards and best practices. • Conduct continual staff sensitization on cyber security and awareness interventions. • Implement more aggressive network monitoring tools and strengthening of IT infrastructure
7.	Losing technical and highly skilled staff to resignation, migration, entrepreneurship and retirement	• Increase focus on succession planning which would include cross-training and mentorship programmes. • Increase specialized training for staff. • Award scholarships to facilitate institutional strengthening



SECTION D

PRODUCTS AND

SERVICES

4.0 PRODUCTS AND SERVICES

As an Agency of the Government of Jamaica, the NLA offers a variety of unique services in the area of its core functions of land titling, surveys and mapping, valuations, estate management, land administration and adjudication services that impact economic growth and national development. Key service delivery programmes are:

NLA PRODUCTS AND SERVICES

1. Issuing of New Certificates of Title
2. Registering Transfers and Mortgages on existing titles
3. Valuing properties for property taxation
4. Maintaining the Valuation Roll to support property taxation.
5. Conducting property Valuations on behalf of other Government entities
6. Preparing Certificates for applications for subdivision approval
7. Pre-checking of Survey Plans submitted by Commissioned Land Surveyors
8. Expanding and Maintaining the National Geodetic network through the establishment and checking of control marks
9. Conducting Land Surveys of properties on behalf of other Government entities
10. Preparing Topographic maps/plans and GIS maps for Government entities
11. Acquisition of real property for public purposes, including road infrastructural development
12. Management and Divestment of Crown Lands
13. Management of Land Settlement Schemes owned by Commissioner of Lands
14. Preparation of applications for new Certificates of Title and the updating of information on existing titles
15. Certification of Applications to Register Land
16. Administration of Private Estates
17. Adjudication Services

The Agency, in response to customers' requests for new and improved services, provides services in addition to its statutory mandate. These are customized maps, property sales data, express services and online services through *eLandjamaica*.

The list of legislative regulations and standards that govern these services are available on Page 11 of this strategic business plan.

Public Relations and Reverse Marketing

The Agency will endeavour to boosting its products and services through various public education and awareness programmes, to reach its target audience. This is being done through approved and appropriate media publications locally and internationally, social media platforms, radio and television advertising, virtual meetings, seminars, blogs and podcasts.

The Agency officially launched the Systematic Land Registration Public Awareness Campaign on January 18, 2021, and will continue the national campaign to facilitate the Government of Jamaica Land Titling Programme. The NLA will also commence public awareness activities to sensitize the public about electronic titling.

Relationship Marketing

The NLA will continue to build strong relationships with its team, customers and other interactive parties, to monitor its products and services for continuous improvement. Two customer service surveys will be conducted annually to assess customers' feedback on the Agency's services and measure improvements on the Customer Service Quality Index, which is one of the Agency's Key Performance Indicators.



SECTION E

PROGRAMME IMPLEMENTATION PLAN

5.0 Programme Implementation Plan

1. PROGRAMME NAME: *Executive Direction and Administration*

PROGRAMME OBJECTIVE: Improve Institutional Governance and strengthen Operational Capacity by 5% by 2027	Description: The objective of the Executive Direction and Administration Programme is to improve institutional governance and strengthen operational capacity of the Agency. The programme is concerned with policy formulation, initiation, review and evaluation and provides centralized administrative services necessary to support the agency's operations, which includes personnel management, financial management and accounting, information and communication management, legal services, marketing and public education and corporate services.	
VISION 2030 NATIONAL GOAL: <i>Jamaica's Economy is Prosperous</i>	National Outcome: An enabling business environment	Sector Outcome (as applicable): Equitable, broad-based land ownership and protection of property rights
GOJ MEDIUM-TERM STRATEGIC PRIORITY: <i>Inclusive Sustainable Economic Growth and Job Creation</i>	Contribution to GOJ Medium-Term Strategic Priority: The NLA contributes to the strategic priority of the Ministry of Economic Growth and Job Creation (MEGJC) and the GOJ by: Facilitating security of tenure through regularization and clarification of interests in land Supporting sustainable development through efficient land management	
AGENCY STRATEGIC PRIORITIES	1. Security of Land Tenure 2. Operational Efficiency 3. Customer Service Excellence	

SUB-PROGRAMME 1.1: Central Administration

SUB-PROGRAMME OBJECTIVE: Improve Customer Service and Operational Efficiency by 5% by 2027	Description: The Central Administration sub-programme is responsible for providing financial and administrative management as well as general support services to the NLA.
	Sub-programme Budget: J\$1,886,133,207

AGENCY OUTCOMES:	Outcome Indicators [Measure]:	Short to medium term Targets
- Customer Service Excellence - Operational Efficiency	- Percentage on Customer Service Quality Index - Revenue Expenditure Ratio - Percentage of Staff Receiving Minimum Hours of Training	85% on Customer Service Quality Index 0.75 Revenue /Expenditure Ratio 60% of staff receiving a minimum of 3 hours training

RESULTS MATRIX – Central Administration

Table 5. Results Matrix – Central Administration

OUTCOME 1.1 Customer Service Excellence									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2023/24	2024/25	2025/26	2026/27	
Improve Customer Service and Operational Efficiency by 5% by 2027	Customer Improvement Measure	Customer Satisfaction	% on Customer Service Quality Index	90%	85%	90%	90%	90%	NLA
	Employment of Technology	Availability of Mission Critical Applications	% Availability of Network	99%	98%	98%	98%	98%	NLA
Improve Customer Service and Operational Efficiency by 5% by 2027	Training	Staff Development	% of staff receiving minimum training hours	67.83% receiving 3 hours of training	60% receiving 3 hours of training	60% receiving 3 hours of training	65% receiving 8 hours of training	65% receiving 8 hours of training	NLA
	Employment of Technology to integrate Financial processes	Financial Management	Revenue Expenditure Ratio	0.84	0.75	0.75	0.75	0.75	NLA

2. PROGRAMME NAME: ***Land Administration and Estate Management***

PROGRAMME OBJECTIVE: To improve land tenure by 5 Percent while facilitating optimal use of Government-owned lands by 2027	Description: The objective of the Land Administration and Estate Management Programme is to improve land tenure and achieve optimal use of Government-owned lands. This will enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme also supports the rehabilitation and maintenance of selected Government Real Estate. Budget: J\$2,240,956,788
GOJ MEDIUM-TERM STRATEGIC PRIORITY: <i>Inclusive Sustainable Economic Growth and Job Creation</i>	Contribution to GOJ Medium-Term Strategic Priority: The NLA contributes to the strategic priority of the Ministry of Economic Growth and Job Creation (MEGJC) and the GOJ by: Facilitating security of tenure through regularization and clarification of interests in land Supporting sustainable development through efficient land management
AGENCY STRATEGIC PRIORITIES	1. Security of Land Tenure 2. Operational Efficiency 3. Customer Service Excellence

SUB-PROGRAMME 2.1: Land Administration and Management of Crown Lands

SUB-PROGRAMME OBJECTIVE: To improve land tenure by 5 Percent while facilitating optimal use of Government-owned lands by 2027	Description and Context: The sub-programme Land Administration and Management of Crown Lands supports and seeks to improve the Agency's business processes in its core services of Land Titling, Land Valuation, Surveys and Mapping, Crown Land Management, Adjudication Services and Land Administration	
	Sub-programme Budget: J\$2,240,956,788	
AGENCY OUTCOMES: • <i>Security of Tenure</i> • <i>Optimal use of Government-owned Lands</i>	Outcome Indicators [Measure]: • Increase in number of registered parcels of land. • Turnaround time to prepare sales/lease agreement for execution by the parties after Ministerial approval. • Number of crown land leases inspected	Short to medium term Targets • Increase in the number of registered parcels by 20,000 titles. • 90% completed within 13 days. • 400 crown land leases inspected.

RESULTS MATRIX – Land Administration and Management of Crown Lands

Table 6. Results Matrix – Land Administration and Management of Crown Lands

OUTCOME 2.1: Security of Tenure									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2022/23	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2023/24	2024/25	2025/26	2026/27	
To improve Land Tenure and the divestment of Government –owned lands by 5 Percent by 2027	Review of the business processes Partnerships with external agencies	Certificate of Title with Plan	Turnaround time to issue new Certificates of Title with plan	94.08% completed in 28 days	85% completed in 28 days	90% completed in 28 days	90% completed in 28 days	90% completed in 28 days	NLA
		Certificates of Title without plan	Turnaround time to issue titles without plan	86.32 completed in 15 days	89% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days	NLA
		Registered Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time to Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	94.38% completed in 5 days	90% completed in 5 days	90% completed in 5 days	92% completed in 5 days	92% completed in 5 days	NLA
		Valuations	Turnaround Time to conduct Valuations	77.21% completed in 30 days	65% completed in 30 days	65% completed in 30 days	70% completed in 30 days	70% completed in 30 days	NLA

OUTCOME 2.1: Security of Tenure									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2022/23	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2023/24	2024/25	2025/26	2026/27	
To improve Land Tenure and the divestment of Government –owned lands by 5 Percent by 2027	Review of the business processes Partnerships with external agencies	Certificate for application for subdivision approval	Turnaround Time to prepare Certificates for application for subdivision approval	97% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	NLA
		Amendments to the Valuation Roll	Number of Amendments conducted	65,679	60,000	60,000	65,000	65,000	NLA
		Pre checking of Survey Plans	Turnaround time per plan	92.79% completed in 30 days	90% completed in 30 days	90% completed in 30 days	90% completed in 30 days	90% completed in 30 days	NLA
		Expansion and Maintenance of National Geodetic Network	Number of Horizontal Control Marks Checked Per Year	468	450	500	500	500	NLA
		Preparation of Digital Cadastral Maps	Percentage Increase of National Digital Cadastral Map Built	9.83 % (39.40%)	5% (44.90%)	5% (50%)	10% (60%)	10% (70%)	NLA
		Section 5 Waivers	Turnaround time to process requests for Section 5 Waivers prior to submission to the Minister	100% completed in 20 days	70% completed in 20 days	75% completed in 20 days	75% completed in 20 days	80% completed in 20 days	NLA

OUTCOME 2.2: Optimal use of Government Land									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2022/23	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2023/24	2024/25	2025/26	2026/27	
To improve Land Tenure and the divestment of Government –owned lands by 5 Percent by 2027	Review of the business processes Partnerships with external agencies	Management of Land Settlements Schemes	Number of Certificates of Title prepared in the name of Commissioner of Lands/Allottees	759	400	400	450	450	NLA
			Number of Parcels Surveyed	623	600	600	600	600	NLA
To improve Land Tenure and the divestment of Government –owned lands by 5 Percent by 2027	Review of the business processes Partnerships with external agencies Review of the business processes Partnerships with external agencies	Land Divestment	Turnaround time for research to establish availability of Crown Lands	92.68% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	NLA
		Land Divestment	Turnaround time for applications to be submitted for Ministerial approval	100% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	95% completed in 16 weeks	NLA
		Land Divestment	Turnaround time to prepare sale agreements and agreements to lease and Notices of Allotment (NOAs) for execution by the parties after receipt of Ministerial Approval	96.15% completed in 13 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	NLA
		Acquisition of Real Property	Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act	100% completed in 10 days	92% completed in 10 days	92% completed in 10 days	92% completed in 10 days	92% completed in 10 days	NLA
		Land Divestment	Number of Crown Land Leases Inspected	542	400	400	400	450	NLA

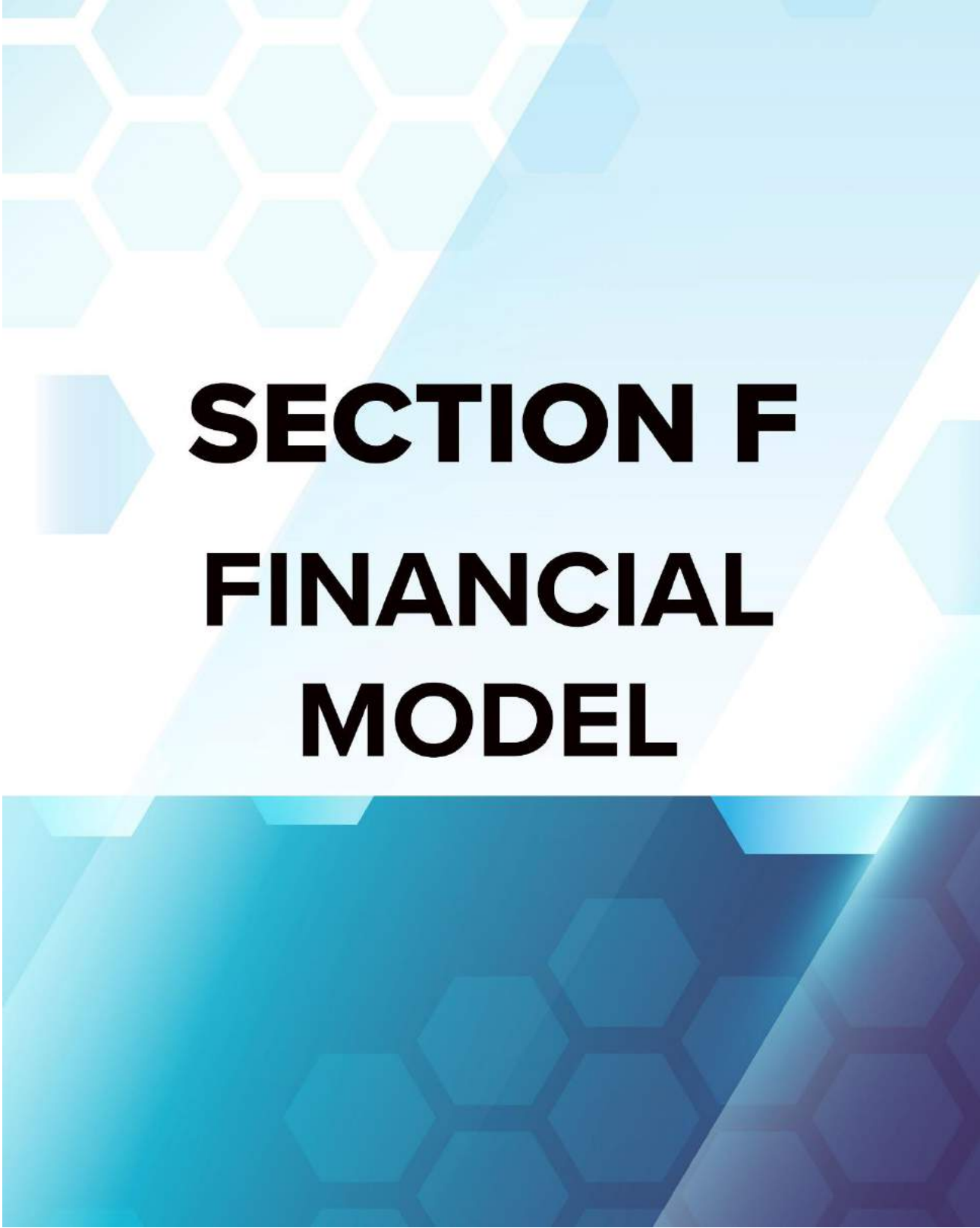
STRATEGIC INITIATIVES/PROJECTS									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2022/23	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2023/24	2024/25	2025/26	2026/27	
To improve Land Tenure and the divestment of Government – owned lands by 5 Percent by 2027		20,000 titles issued under Systematic Land Registration and Ad hoc Registration under the Special Provisions Act	Number of Titles Issued by 2024	4678 Titles YTD (10,626 titles to date)	5,000	5000			NLA GEOLAND
	Review of the business processes Partnerships with external agencies	Electronic Titling System	Establishment of Electronic Titling System by 2025	Put to tender vendor Selection for Electronic Titling Software	Complete Vendor selection for Electronic Titling Software	Conversion of new and original Certificates of Title to electronic platform	Conversion of new and original Certificates of Title to electronic platform	-	NLA
					Configuration and Testing of E-Titling software				
				Training of Staff and Key Stakeholders	Public Engagement	Public Engagement			NLA
	Use of Drone Technology	Building of 3D Cadastre (NEW)	Number of strata properties to be added to the 3D Cadastre	No Baseline	600 units	600 units	600 units	600 units	NLA
				2 nd Draft Bill of Legislative Amendments	Finalisation of Legislative Amendments		Launch of Electronic Titling System		NLA MEGJC
		Reduction in the number of registered parcels with missing title references on the Valuation Roll	Number of registered parcels with Missing Title references indexed on Valuation Roll	3,654 parcels	2,000 parcels	2,000 parcels	2,000 parcels	2,000 parcels	NLA

6.0 HUMAN RESOURCES CAPACITY PLAN

Set out below in **Table 7** is the current staffing complement of the National Land Agency and the staffing that will be required in order to carry out the major programmes, projects and tasks (permanent, temporary and officers on employment contracts) outlined in the Strategic Business Plan.

Table 7. Human Resource Capacity Plan

Name of Units / Divisions or Projects	Staff Complement	Planned 2023/2024	Planned 2024/2025	Planned 2025/2026	Planned 2026/2027	AIA Funding \$'000	GOJ Funding \$'000
Office of the CEO	5	4	6	6	6	92,250	40,108
Human Resource Management and Development Unit	26	28	28	22	22		
Internal Audit Unit	8	13	13	13	13		
Business Services Division	76	86	86	86	86	102,620	58,825
Corporate Legal Services Division	23	28	28	28	28	66,530	26,738
Corporate Services Division	117	121	119	119	119	198,570	107,845
Estate Management Division	70	87	87	87	87	144,659	78,027
Information & Communication Technology Division	21	31	31	31	31	59,136	27,630
Land Titles Division	116	116	116	116	116	164,242	115,695
Land Valuation Division	86	100	100	100	100	164,192	95,067
Surveys & Mapping Division	143	163	163	163	163	203,538	148,879
Land Administration and Management Division	20	20	20	20	20	65,638	17,937
Adjudication Services Division	14	11	11	11	11	87,908	9,865
Total	725	806	806	800	800	1,349,283	726,616



SECTION F

FINANCIAL

MODEL

7.0 MEDIUM TERM FINANCIAL RESOURCE PLAN

Medium-Term Expenditure and Income Summary

The Medium-Term Expenditure and Income Summary below outlines the estimates of expenditure and income for the Fiscal Year 2023/2024 and budgetary estimates for the next three years. The expected sources of funding over the medium term are inflows from the delivery of services from various activities by the NLA and the Government of Jamaica's support for the Agency. The increase in projections over the medium term took into account inflation consistent with the Ministry of Finance and the Public Service's projected rate of seven (7) percent for the fiscal year 2023/2024 and six (6) percent for the subsequent years.

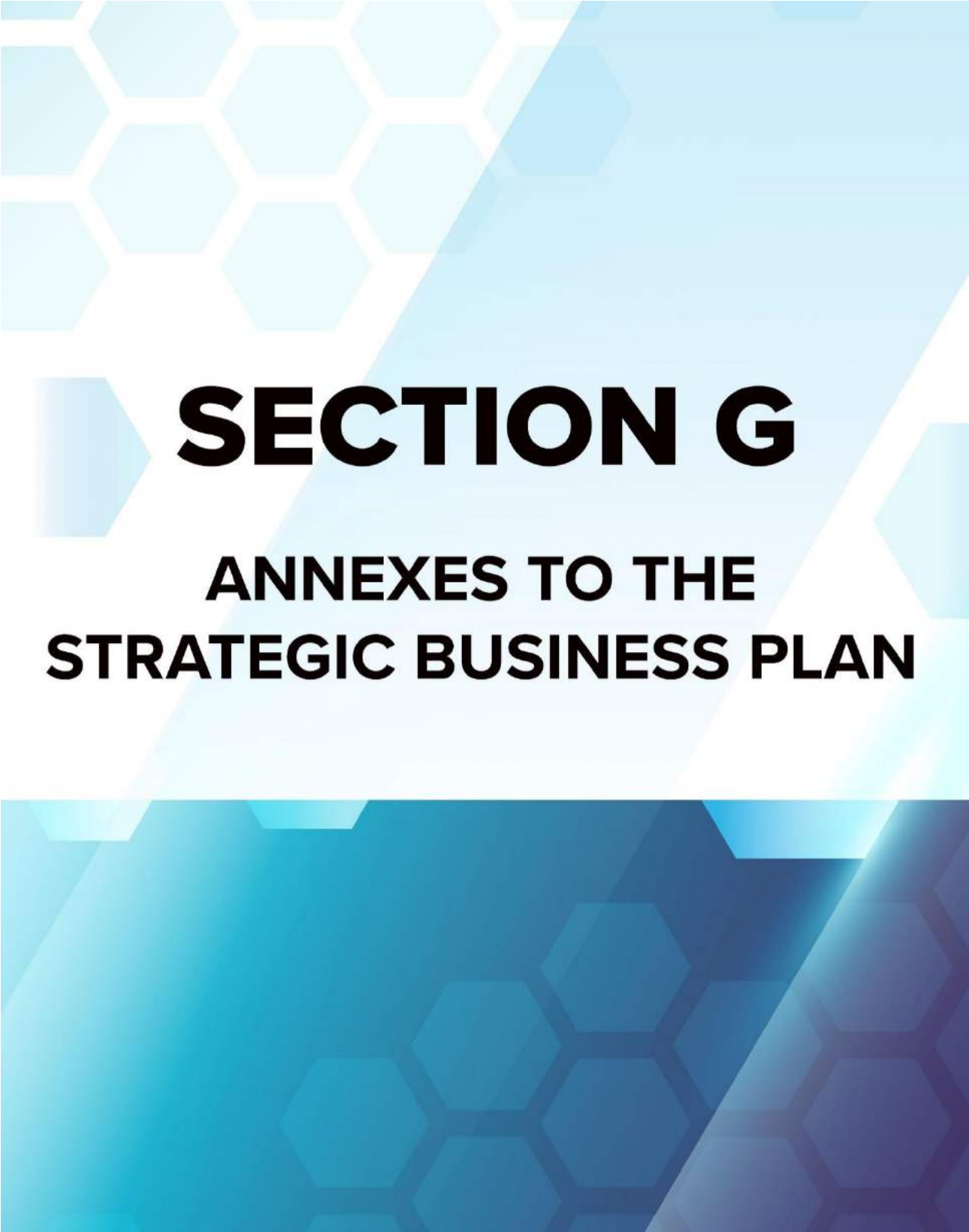
Table 6. Medium Term Expenditure and Income Summary 2023/2024 to 2026/2027

Item	Actual 2022/2023 (March 2023)	Estimates 2023/2024	Projections 2024/2025	Projections 2025/2026	Projections 2026/2027
	J\$	J\$	J\$	J\$	J\$
Recurrent	4,491,630,680	4,287,084,000	4,410,035,000	4,535,024,000	4,665,429,000
Capital A		—	—	—	—
Capital B		—	—	—	—
Appropriations in Aid	3,203,624,683	2,930,474,000	3,330,842,000	3,433,699,000	3,529,522,000
Interest Income	-	170,000,000	164,900,000	160,000,000	164,900,000
Special Funds	—	300,000,000	—	—	—
Government of Jamaica Funding	1,288,005,997	886,610,000	914,293,000	941,325,000	971,007,000
Total Funding Requirement	4,491,630,680	4,287,084,000	4,410,035,000	4,535,024,000	4,665,429,000

Table 7. Medium Term Financial Resource Plan

Prog #	Programme	Sub- Prog #	Sub-Programme	2022/23 (March 2023)	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
001	Executive Direction & Administration	01	Central Administration	1,853,586	1,393,851	1,536,774	1,886,133	1,975,664	2,033,865	2,108,483
Sub-Total				1,853,586	1,393,851	1,536,774	1,886,133	1,975,664	2,033,865	2,108,483
002	Land Administration and Estate Management	01	Land Administration and Management of Crown Lands	2,209,870	1,754,560	2,234,909	2,240,957	2,283,158	2,323,761	2,369,266
		02	Specific Government Real Estate	107,351	109,107	109,107	159,994	169,233	177,398	187,680
Sub-Total				2,317,221	1,863,667	2,344,016	2,400,951	2,452,391	2,501,159	2,556,946
	Programme Summary		Total Funding	4,170,806	3,257,518	3,880,790	4,287,084	4,410,035	4,535,024	4,665,429
Revenue by Type, Product or Service										
	Land Registration Fees			2,888,636	1,838,061	1,838,061	2,905,138	3,076,997	3,230,847	3,392,390
	Survey Fees			49,532	76,908	76,908	22,849			
	Valuation Fees			60,713	22,848	22,848	49,590			
	Estate Management Fees			28,436	12,346	12,346	42,528			
	Land Management and Adjudication Services			167	72,287	72,287	-	-	-	-

	Interest Income			175,785	117,972	117,972	170,000	164,900	160,000	164,900
	Miscellaneous Interest			355,030	—	—	-	-	-	-
	Special Funds			-	450,000	450,000	300,000	-	-	-
	Total Appropriations in Aid			3,203,625	2,821,234	2,821,234	3,400,474	3,495,742	3,593,699	3,694,422
	Government Funding			1,288,006	858,517	858,517	886,610	914,293	941,325	971,007
	Total Funding Required			4,491,631	3,679,751	3,679,751	4,287,084	4,410,035	4,535,024	4,665,429



SECTION G

ANNEXES TO THE STRATEGIC BUSINESS PLAN

APPENDIX A - STAKEHOLDER REGISTER

Stakeholder Analysis					
EXTERNAL STAKEHOLDERS					
Stakeholder	Interests (High or Low)	Influence (High or Low)	Needs	Wants	Expectations
Ministry/ Cabinet	High Direct Customers	High Creates Policies. Accountability to the Public	Implementation of Government's mandate and policies	Efficient and timely responses to requests	Execution of Government's mandate and policies
Attorneys-at- Law	High Direct Customers	High Act as liaison between the Agency and other stakeholders by providing legal services.	State Guaranteed Certificate of Title and elimination of fraud from other services	Faster Turnaround time in processing transactions	Efficient and timely processing of documents
Developers	High Indirect Customers	High Depend on our services to meet obligations to their customers	Splinter titles for housing development	Faster Turnaround time in processing transactions	Efficient and timely processing of documents
Financial Institutions	High Both direct and indirect customers	Low Depend on our services to meet obligations to their customers	Accurate and timely response to requests for title searches	Accurate and timely response to requests for title searches	Accurate and timely response to requests
Land Surveyors	High Direct Customers	High Act as liaison between the Agency and other stakeholders by preparing and lodging survey documents for approval	Approval of plans efficiently	Reduction in turnaround time to pre- check and approve plans	Efficient and timely approval of plans
Valuation Surveyors	High Direct Customers	Low Depend on our services to meet obligations to their customers.	Provision of sales data	Current data	Accurate data

EXTERNAL STAKEHOLDERS (Cont'd)					
Stakeholder	Interests (High or Low)	Influence (High or Low)	Needs	Wants	Expectations
General Public	Low and high Both direct and indirect customers of the Agency's products and services	High - Direct customers of most of the Agency's core divisions including the Land Administration and Management Division and the Adjudication Services Division Low – Indirect customers who are direct customers of private Attorneys-at-Law, Land Surveyors, Developers and Financial Institutions	State Guaranteed Certificate of Title and elimination of fraud from other services. Accurate Valuation Roll. Purchase or lease of Government lands. Customized data	Faster Turnaround time in processing transactions	Efficient and timely processing of documents
Contractors	High Direct Customers Potential earnings from supply of goods and services	High Providers of goods and services	Payment for goods and services	Immediate payment of invoices	Timely payment of Invoices
Trade Unions	Low Protects the interests and rights of the staff	Low Protects the interests and rights of the staff	Protection of staff interests and rights	Amicable resolution of disputes	Protection of staff interests and rights
INTERNAL STAKEHOLDERS					
Stakeholder	Interests (High or Low)	Influence (High or Low)	Needs	Wants	Expectations
Staff and Management team	High Dependent on Agency for source of employment	High Responsibility for the success of the Agency. Provides technical and support services. Executes policies and guidelines.	Adequate resources. Payment of salaries and benefits Safe and clean working environment. Sustainable management of Government resources	Adequate resources. Timely payment of salaries and other benefits. Safe and clean working environment; Good human resources practices	Transparency and proper working conditions Effective and timely communications

APPENDIX B
NLA RISK MANAGEMENT REGISTER

RISK	DISCREPTION OF RISK	IMPACT Low – 1 Med – 2 High – 3	LIKELIHOOD Low – 1 Med – 2 High - 3	PRIORITY LEVEL (IMPACT X LIKELIHOOD) INHERENT RISK	STRATEGY	DESCRIPTION OF STRATEGIES	RESIDUAL RISK	RISK OWNER
Resignations of highly skilled staff	Loss of institutional knowledge due to resignation and retirement of highly skilled staff of core services	High	High	9	Mitigate	Succession Planning	Low (1x3=3)	NLA
High rejection rate of cadastral survey maps	20,000 Titles not being achieved due to high rejection rate of Cadastral Surveys affecting Systematic Land Registration	High	High	9	Mitigate	Share compliance standards with land surveyors. Mandatory digital submission cadastral plans	Medium (3x2=6)	NLA
Cyber-attack/Disruption of technology /Network	Failure of critical applications and systems due to dated technology infrastructure and cyber, virus, and other malware attacks on the Agency's ICT network	High	High	9	Mitigate	Secondary storage of the most recent backup at an offsite location Annual Renewal of Antivirus Software Upgrade of firewall and data protection system Staff Sensitisation on good cyber practices	Medium (3x2=6)	NLA
Inadequate funding for strategic projects	Inability to implement Agency's strategic initiatives/projects due to inadequate funding	High	Medium	6	Mitigate	Encourage partnerships (including both public/private and public/public)	Low (3x1=3)	NLA

RISK	DISCREPTION OF RISK	IMPACT Low – 1 Med – 2 High – 3	LIKELIHOOD Low – 1 Med – 2 High - 3	PRIORITY LEVEL (IMPACT X LIKELIHOOD) INHERENT RISK	STRATEGY	DESCRIPTION OF STRATEGIES	RESIDUAL RISK	RISK OWNER
Unsatisfactory Customer Service	Reputational damage Major set-backs in productivity due to poor customer relations	High	Medium	6	Mitigate	Ensure staff are properly trained in good customer service. Staff Performance Appraisal System Monitor effectiveness of Customer improvement measures through customer satisfaction surveys	Low (2x1=2)	NLA
Fraud	Receipt of fraudulent documents (External) Staff aiding in the generation of fraudulent Titles (Internal)	Medium	Medium	6	Mitigate	Multiple check points before Titles are issued and limited persons giving authorisation. Enhanced Security Paper Electronic Titling Training of Title Investigators in forensic document identification	Low (2x1=2)	NLA
Outdated legislative Framework	Implementation of key projects due to: - lengthy process to pass amendments of Legislative framework - new projects no longer a priority due to Government shifting priorities	Med	High	6	Share	Engage stakeholders to assist in fast tracking amendments. Keep on the Government's agenda by consistent reporting on key projects	Medium (2x2=4)	NLA MEGJC Attorney General Parliament
Gaps in land information database	Reputational damage due to gaps in the land information database	High	medium	6	Mitigate	Continued updating and streamlining of the data and strict quality control. Upgrade of legacy database systems	Low (2X1=2)	NLA

RISK	DISCREPTION OF RISK	IMPACT Low – 1 Med – 2 High – 3	LIKELIHOOD Low – 1 Med – 2 High - 3	PRIORITY LEVEL (IMPACT X LIKELIHOOD) INHERENT RISK	STRATEGY	DESCRIPTION OF STRATEGIES	RESIDUAL RISK	RISK OWNER
Citizens not buying into new NLA services/ products	Loss of revenue resulting from low take up of new services or products due to citizens not buying into the NLA's new products/ services (e.g. electronic titling)	Medium	High	6	Mitigate	Effective public education and sensitization	Low (2x1=2)	NLA
Limited office space	Low productivity due to limited space within physical office infrastructure	High	Medium	6	Mitigate	Examine other accommodation alternatives. Rationalization and renovation of space to facilitate better space utilization. Automate selected processes	Low (2x1=2)	NLA
Inter-Divisional dependency	The role of other divisions in the workflow can delay completion of the key processes/projects	High	Medium	6	Mitigate	Include performance indicator on work plans of all affected Divisions and include in Performance Evaluation Reports (PERs). Enterprise Resource Management type solution to be implemented to capture and monitor all workflows.	Low (3x1=3)	NLA

APPENDIX C
MONITORING PLAN

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2022/2023)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency								Monitoring Method (s)
				Year (2023/2024)		Year (2024/2025)		Year (2025/2026)		Year (2026/2027)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	20000 Titles issued by March 2025	10,626 Titles to date	Produce titles under Systematic Land Registration and ad hoc process (LAMD and Geoland)	4500 titles	Monthly	5500 Titles	Monthly		Monthly		Monthly	Divisional Monthly Reports
Land Valuation / Land Information	8000 registered parcels indexed on the Valuation Roll by 2026/2027	3,654 parcels	Identify and index parcels on the Valuation Roll with missing title references	2000 parcels indexed with title references on the Valuation Roll	Quarterly	2000 parcels indexed with title references on the Valuation Roll	Quarterly	2000 parcels indexed with title references on the Valuation Roll	Quarterly	2000 parcels indexed with title references on the Valuation Roll	Quarterly	Divisional Monthly Reports
Land Titling		Selection of E-Titling Software Vendor and Digitisation of Title records	Legislative amendments Public Education Programme Conversion of Title Records to electronic platform	Final Draft Bill Configuration and Testing of E-Titling software Training of staff and key stakeholders	Quarterly	Commence Public Education	Quarterly	Launch of Electronic Titling System	Quarterly			

APPENDIX C
MONITORING PLAN

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2022/2023)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency								Monitoring Method (s)
				Year (2023/2024)		Year (2024/2025)		Year (2025/2026)		Year (2026/2027)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Surveys and Mapping	2400 Strata units added to the 3D Cadastre	601 Units completed	Availability of strata units in the selected area to be mapped.	600 Strata Units	Quarterly	600 Strata Units	Quarterly	600 Strata Units	Quarterly	600 Strata Units	Quarterly	Divisional Monthly Reports
	30% increase of National Digital Cadastral Map of Jamaica Developed by 2027	39.40% of Digital Cadastral Map complete to date (9.83% increase)	1. Overtime is essential/ 2. Drone technology	5% increase. (44.90% of Digital Cadastral Map built to date)	Quarterly	5% increase		10% increase		10% increase		Divisional Monthly Reports
Estate Management	Land Bank of all Government Lands Established	Land Bank Software Developer selected	Collaboration with other government entities Populating of land bank system with data	Phase Two of Land Bank Project	Quarterly	Land Bank established and launched		-		-		Divisional Monthly Reports
	Establishment of a UN House	No Baseline		Perimeter Security Fences & Parking. Repairs to Ceiling Bed, painting & titling on ground floor		Perimeter Security Fences & Parking. Repairs to Ceiling Bed, painting & titling on ground floor					Quarterly	Project Quarterly Reports

APPENDIX D
EVALUATION PLAN

Priority Policies, Programmes and Projects	Goal (s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (Month/Year)	Evaluation Method	Entity Responsible for Evaluation
Land Titling Programme	Completion of 20,000 Titles by March 2025	Increase in the number of registered lands / land ownership	Quarterly	April 2025	Monthly Reports	NLA, MEGJC
	2400 Strat units added to the 3D Cadastre by 2027	Allows properties above ground to be represented on the Digital Cadastral Map	Quarterly	April 2027	Monthly Reports	NLA
	30% increase in the National Digital Cadastral Map by 2027 (70% developed to date)	Percentage increase in the National Digital Cadastral Map. Increase in turnaround time to register land	Quarterly	July 2027	Monthly Report on the number of parcels Compiled and Coordinated into the National Grid	NLA, MEGJC
	Electronic Titling system Implemented	Reduction in incidents of Fraud; reduction in turnaround time to transfer land, less requirement for storage capacity for paper title records	Quarterly	October 2026	Monthly Reports	NLA, MEGJC
Land Information on Valuation Roll	8000 registered parcels of land indexed on the Valuation Roll by 2026/2027	Increase in the number of registered parcels on the Valuation Roll	Quarterly	April 2027	Monthly Reports on Missing Titles	NLA
	Land Bank of All Government Lands Implemented by 2023/2024	Easier to identify all government lands and their availability for divestment. Will outline ownership of property, size & scale, available infrastructure, classification, preferred usage, divestment protocols of real property assets across all of government.	Quarterly	July 2025	Quarterly Reports from Project Manager	NLA, PIOJ, JAMPRO

APPENDIX E
PROCUREMENT PLAN

FOR GOODS (MATERIALS, EQUIPMENT AND SUPPLIES)

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval!	Contract award	Delivery
YEAR 1 (2023/2024)										
Goods										
Food & Drink – Catering services	on-going			\$ 5,943,000.00	RB	on-going	on-going	on-going	on-going	on-going
Postal Charges	on-going			\$ 10,200,000.00	RB	on-going	on-going	on-going	on-going	on-going
Toiletries, cleaning materials and products and other household items	on-going			\$ 11,532,000.00	RB	on-going	on-going	on-going	on-going	on-going
Subscriptions to Magazines, Newspapers Periodicals etc	on-going			\$ 2,141,000.00	RB	on-going	on-going	on-going	on-going	on-going
Copy Paper	on-going			\$ 10,000,000.00	RB	on-going	on-going	on-going	on-going	on-going
Stationery and Office Supplies	on-going			\$ 15,397,000.00	RB	on-going	on-going	on-going	on-going	on-going
Printing and Photocopying Service	on-going			\$ 1,181,000.00	RB	on-going	on-going	on-going	on-going	on-going
Electrical Materials, Fittings and Repairs	on-going			\$ 1,500,000.00	RB	on-going	on-going	on-going	on-going	on-going
Repair to Furniture and Fixtures	on-going			\$ 1,000,000.00	RB	on-going	on-going	on-going	on-going	on-going
Repairs and Service to Elevator	on-going			\$ 5,990,000.00	RB	on-going	on-going	on-going	on-going	on-going
Fuel for Motor Vehicles	on-going			\$ 46,080,000.00	RB	on-going	on-going	on-going	on-going	on-going
Fuel, Oil & Lubricants (Generators)	on-going			\$ 1,200,000.00	RB	on-going	on-going	on-going	on-going	on-going
Tyres & Tubes (Motor Vehicles & Motorcycles)	on-going			\$ 2,000,000.00	RB	on-going	on-going	on-going	on-going	on-going
Repair & Service to Vehicles	on-going			\$ 15,000,000.00	RB	on-going	on-going	on-going	on-going	on-going
Procurement of Furniture	on-going			\$ 9,878,000.00	RB	on-going	on-going	on-going	on-going	on-going
Procurement of Fixtures and Fittings	on-going			\$ 12,904,000.00	RB	on-going	on-going	on-going	on-going	on-going
V Lex online Legal Researcher (50 user)	on-going			\$ 5,200,000.00	RB	on-going	on-going	on-going	on-going	on-going
Procurement 4x4 Pickups	Oct-23			\$ 8,000,000.00	RB	Jul-23	Jul-23	Aug-23	Aug-23	Oct-23
Air Conditioning unit (12,000 btu)	May-23	20		\$ 2,200,000.00	RB	Feb-23	Mar-23	Mar-23	Apr-23	May-23
Air Conditioning unit (24,000 btu)	May-23	15		\$ 1,875,000.00	RB	Feb-23	Mar-23	Mar-23	Apr-23	May-23
Procurement of CCTV system	May-23			\$ 7,500,000.00	RB	Feb-23	Mar-23	Mar-23	Apr-23	May-23
Repairs and Maintenance Plotter	on-going	5		\$ 500,000.00	RB	on-going	on-going	on-going	on-going	on-going
Repairs and Maintenance Printers	on-going	10		\$ 1,000,000.00	RB	on-going	on-going	on-going	on-going	on-going
Repairs and Maintenance UPS	on-going	10		\$ 1,000,000.00	RB	on-going	on-going	on-going	on-going	on-going

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval	Contract award	Delivery
YEAR 1 (2023/2024)										
Repairs and Maintenance UPS Batteries	on-going	10		\$ 500,000.00	RB	on-going	on-going	on-going	on-going	on-going
Maintenance of Aumentum (LRS, DSS, Cashier, EMS)	Oct-23	1		\$ 9,473,910.00	SS	Aug-23	Aug-23	Aug-23	Sep-23	Oct-23
Micro Survey (network licenses - 46 MicroSurvey CAD, 8 MicroSurvey Net)	Sep-23	1		\$ 4,185,000.00	SS	Jul-23	Jul-23	Jul-23	Aug-23	Sep-23
Renewal of AutoDesk Civil 3D and AEC Licenses	Oct-23	1		\$ 7,501,050.00	SS	Aug-23	Aug-23	Aug-23	Sep-23	Oct-23
Renewal of Pix4D Mapper License	Apr-23	1		\$ 1,247,750.00	SS	Feb-23	Feb-23	Feb-23	Mar-23	Apr-23
Renewal of Solar Winds License	Jul-23	1		\$ 1,286,500.00	SS	May-23	May-23	May-23	Jun-23	Jul-23
Renewal InvGate (Help Desk)	Dec-23	1		\$ 2,518,750.00	SS	Oct-23	Oct-23	Oct-23	Nov-23	Dec-23
Renewal of Landfolio License	Oct-23	1		\$ 3,743,250.00	SS	Aug-23	Aug-23	Aug-23	Sep-23	Oct-23
Renewal of Darktrace License	Sep-23	1		\$ 10,541,860.00	SS	Jul-23	Jul-23	Jul-23	Aug-23	Sep-23
Renewal of Spider License	Jul-23	1		\$ 1,534,500.00	SS	May-23	May-23	May-23	Jun-23	Jul-23
Procurement of 800 Microsoft 365 Licenses	Jun-23	1		\$ 32,700,000.00	NCB	Nov-23	Dec-23	Feb-23	Apr-23	Jun-23
Procurement of Veeam Backup and Replication Enterprise	May-23	1		\$ 4,066,462.20	SS	Feb-23	Mar-23	Mar-23	Apr-23	May-23
Renewal of Adobe Creative Cloud Suite	Oct-23	1		\$ 764,692.50	SS	Jul-23	Jul-23	Jul-23	Aug-23	Sep-23
Renewal of ArcGIS - License (Under the ELA)	Oct-23	1		\$ 7,000,000.00	SS	Aug-23	Aug-23	Aug-23	Sep-23	Oct-23
Renewal of Manage Engine Desktop Central Enterprise	Jun-23	1		\$ 1,255,500.00	SS	Apr-23	Apr-23	May-23	May-23	Jun-23
Digital Submission of Plans - Maintenance and Support	Jan-24	1		\$ 5,964,000.00	RB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
eLandjamaica Maintenance	Sep-23	1		\$ 7,764,440.00	SS	Jul-23	Jul-23	Jul-23	Aug-23	Sep-23
eLand Google Cloud Service	on-going	1		\$ 9,486,000.00	SS	on-going	on-going	on-going	on-going	on-going

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval	Contract award	Delivery
YEAR 1 (2023/2024)										
Sage 300/AccPac	Sep-23	1		\$ 2,325,000.00	SS	Jul-23	Jul-23	Jul-23	Aug-23	Sep-23
VRS Software Maintenance	May-23	1		\$ 2,697,000.00	SS	Feb-23	Mar-23	Mar-23	Apr-23	May-23
70 Mbps DIA - Digicel	on-going	1		\$ 5,245,200.00	SS	on-going	on-going	on-going	on-going	on-going
100 Mbps DIA - LIME	on-going	1		\$ 6,696,000.00	SS	on-going	on-going	on-going	on-going	on-going
Metronet - LIME (VRS sites - Junction,	on-going	1		\$ 3,749,760.00	RB	on-going	on-going	on-going	on-going	on-going
Metronet - CW Business - Aggregate at	on-going	1		\$ 6,454,200.00	RB	on-going	on-going	on-going	on-going	on-going
Checkpoint Endpoint Enterprise Edition	Oct-23	1		\$ 7,385,975.00	SS	Aug-23	Aug-23	Aug-23	Sep-23	Oct-23
Door/Ceiling Mounted RFID	Dec-23	4		\$ 1,200,000.00	RB	Aug-23	Aug-23	Sep-23	Sep-23	Dec-23
Procurement of Desktop (Agency wide)	Jan-24	22		\$ 3,960,000.00	RB	Sep-23	Sep-23	Oct-23	Oct-23	Jan-23
Optimized Computers (ArcGIS Pro,	Oct-23	10		\$ 3,000,000.00	NCB	Jun-23	Jun-23	Jul-23	Aug-23	Oct-23
Enhanced Computers	Oct-23	4		\$ 3,500,000.00	NCB	Jun-23	Jun-23	Jul-23	Aug-23	Oct-23
24" Monitors	Oct-23	18		\$ 540,000.00	NCB	Jun-23	Jun-23	Jul-23	Aug-23	Oct-23
32" Monitors	Oct-23	7		\$ 524,055.00	NCB	Jun-23	Jun-23	Jul-23	Aug-23	Oct-23
Ruggedized or Semi-Rugged Laptops	Aug-23	6		\$ 2,700,000.00	NCB	May-23	May-23	Jun-23	Jun-23	Aug-23
High-End Laptop with accessories	Aug-23	4		\$ 1,560,000.00	NCB	May-23	May-23	Jun-23	Jun-23	Aug-23
General Purpose Laptops	Aug-23	21		\$ 3,150,000.00	NCB	May-23	May-23	Jun-23	Jun-23	Aug-23
Laptops with docking Station	Aug-23	16		\$ 4,000,000.00	NCB	May-23	May-23	Jun-23	Jun-23	Aug-23
Tablets (8/10")	Jul-23	13		\$ 663,000.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
Tablets with SIM card (8/10")	Jul-23	8		\$ 500,000.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
Colour Laser Printer (Letter, Legal)	Jan-24	2		\$ 800,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
Impact Printers (9-pin) - DFX-9000	Jan-24	2		\$ 1,800,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
Multifunction Printer (letter, legal)	Jan-24	24		\$ 3,840,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
Impact Printers (24-pin) - LQ-2090	Jan-24	16		\$ 1,600,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
Wide Format Printers (prints up to 42")	Jan-24	1		\$ 4,200,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
Workgroup BW Laser Printers	Jan-24	4		\$ 1,069,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
VOIP Phone - Cisco 7821	Jan-24	55		\$ 2,200,000.00	RB	Oct-23	Oct-23	Nov-23	Nov-23	Jan-23

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval	Contract award	Delivery
YEAR 1 (2023/2024)										
Goods										
Core Switch - Layer 3 (Charles Street and Ardenne Road)	Aug-23	13		\$ 13,429,240.00	NCB	May-23	May-23	Jun-23	Jun-23	Aug-23
24-Port PoE Network Switches	Jan-24	14		\$ 6,930,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
UPS (South Region) (including Electrical Infrastructure)	Jan-24	1		\$ 5,000,000.00	NCB	Sep-23	Oct-23	Oct-23	Nov-23	Jan-24
UPS (St. Mary) - UPS and Electrical	Aug-23	2		\$ 1,500,000.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Managed Wireless	Aug-23	2		\$ 2,432,908.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
ADF and Flatbed Scanner	Sep-23	19		\$ 3,230,000.00	NCB	May-23	Jun-23	Jul-23	Jul-23	Sep-23
Tabloid Flatbed Scanners with ADF	Sep-23	7		\$ 3,900,000.00	NCB	May-23	Jun-23	Jul-23	Jul-23	Sep-23
Microfiche Viewer	Aug-23	1		\$ 1,705,000.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Rack Console IP KVM Switch	Jun-23	1		\$ 992,000.00	RB	Mar-23	Mar-23	Apr-23	Apr-23	Jun-23
R&D server (Test Environment)	Aug-23	1		\$ 4,650,000.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Security Operating Centre	Aug-23	1		\$ 4,786,555.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Penetration Testing	Jun-23	1		\$ 2,900,000.00	RB	Mar-23	Mar-23	Apr-23	Apr-23	Jun-23
Multifactor Authentication	Jul-23	1		\$ 1,240,000.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
Privilege Access Management	Aug-23	1		\$ 5,425,000.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Replacement of Endpoint Detection and Response	Sep-23	1		\$ 3,410,000.00	RB	Jun-23	Jun-23	Jul-23	Jul-23	Sep-23
Service Desk Replacement (replacement for invgate)	Nov-23	1		\$ 2,480,000.00	RB	Aug-23	Aug-23	Sep-23	Sep-23	Nov-23
Upgrade Unified Cisco Contact Centre Express (from v11 - v12.5)	Jul-23	1		\$ 1,320,000.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
Upgrade Unified Cisco Unified Communication Manager (from v11 - v12.5)	Jul-23	1		\$ 4,640,000.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
Vulnerability/Threat Management - On Premise	Jul-23	1		\$ 2,241,300.00	RB	Apr-23	Apr-23	May-23	May-23	Jul-23
PIX4D Mapper	Jun-23	3		\$ 1,871,625.00	RB	Mar-23	Mar-23	Apr-23	Apr-23	Jun-23
FMIS Equipment and Maintenance	Aug-23			\$ 875,000.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval	Contract award	Delivery
YEAR 1 (2023/2024)										
Goods										
Wasp OP Complete Software	Aug-23			\$ 1,533,725.00	RB	May-23	May-23	Jun-23	Jun-23	Aug-23
Fleet Management Software	Sep-23	3		\$ 2,250,000.00	RB	Jun-23	Jun-23	Jul-23	Jul-23	Sep-23
CMMS (Computerised Maintenance Management System)	Oct-23	1		\$ 1,785,600.00	RB	Jul-23	Jul-23	Aug-23	Aug-23	Oct-23
Non-Consulting Services										
To service fire extinguishers at various locations	on-going			\$ 1,500,000.00	RB	on-going	on-going	on-going	on-going	on-going
Servicing/Repair to Oce' Plotter	on-going			\$ 775,000.00	RB	on-going	on-going	on-going	on-going	on-going
Insurance Placement 2nd Year Renewal	Apr-23			\$ 15,998,000.00	SS	Jan-23	Feb-23	Mar-23	Mar-23	Apr-23
Security Services	Nov-23			\$ 100,815,971.58	NCB	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23
CUG Services	Apr-23			\$ 21,000,000.00	RB	Dec-23	Dec-23	Jan-23	Feb-23	Apr-23
Armoured Services	Apr-23			\$ 4,259,512.53	RB	Jan-23	February 23	Feb-23	Mar-23	Apr-23
Maintenance of Air Conditioning Units	Jun-23			\$ 5,448,463.24	RB	Apr-23	Apr-23	Apr-23	May-23	Jun-23
Grounds Maintenance Services West Region Office	Jul-23			\$ 1,495,000.00	RB	May-23	May-23	May-23	Jun-23	Jul-23
Consulting Services										
HVAC Consultancy Block 11	Apr-23			\$ 6,000,000.00	RB	Jan-23	Jan-23	Feb-23	Mar-23	Apr-23
Assist with Specifications	On-going			\$ 20,000,000.00	RB	On-going	On-going	On-going	On-going	On-going

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Procurement Schedule				
						Advertise	Submission of Bids	Bid Evaluation & recommendation approval	Contract award	Delivery
YEAR 1 (2023/2024)										
Works										
Supply and Installation of Variable Refrigerant ventilation System Block 11	Aug-23			\$ 40,000,000.00	NCB	Apr-23	May-23	May-23	Jun-23	Aug-23
Stores Expansion and roof replacement (Bldg G)	Aug-23			\$ 2,000,000.00	RB	Apr-23	May-23	May-23	Jun-23	Aug-23
North Street Renovation Projects	Oct-23			\$ 65,000,000.00	NCB	Feb-23	Mar-23	Mar-23	May-23	Oct-23
Roof Repairs Executive Suite - North Street	Jul-23			\$ 4,000,000.00	RB	May-23	May-23	May-23	Jun-23	Jul-23
Montego Bay (emergency access, kitchen and cashier)	Jul-23			\$ 1,600,000.00	RB	May-23	May-23	May-23	Jun-23	Jul-23
Roof and Penthouse Repairs - Charles Street Building	Mar-24			\$ 20,000,000.00	NCB	Oct-23	Dec-23	Dec-23	Jan-24	Mar-24
Renovation/Rationalization ground floor (SMD)	Mar-24			\$ 80,000,000.00	NCB	Oct-23	Dec-23	Dec-23	Jan-24	Mar-24
Canteen Renovation (new - Charles Street)	Oct-23			\$ 4,500,000.00	RB	Jul-23	Jul-23	Aug-23	Aug-23	Oct-23
Replacement of windows (SMD)	Jul-23			\$ 10,000,000.00	RB	Mar-23	Mar-23	Apr-23	Apr-23	Jul-23
Installation of new stairwell Handrails (SMD)	Jun-23			\$ 2,000,000.00	RB	Apr-23	Apr-23	Apr-23	May-23	Jun-23
Renovation of space - EMD parish offices (Claremont, Denbigh)	Jul-23			\$ 3,000,000.00	RB	Mar-23	Mar-23	Apr-23	Apr-23	Jul-23
Interior and Exterior Painting Buildings C and D - Ardenne Road	Sep-23			\$ 10,000,000.00	RB	Apr-23	May-23	May-23	Jul-23	Sep-23
Standby generator and electrical works Charles & Hanover Street	Oct-23			\$ 28,000,000.00	NCB	Jun-23	Jul-23	Jul-23	Aug-23	Oct-23
Air conditioning Upgrade - North Street	Jul-23			\$ 5,000,000.00	RB	May-23	May-23	May-23	Jun-23	Jul-23

Appendix F: Strategic Objectives and Key Performance Indicators (KPIs)

	Output	Key Performance Indicators	Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
	Strategic Objectives 1: To Improve the quality and timely delivery of services							
1	Issue New Certificates of Title (Under Sections 77 and 79, First Registration, Lost Title Applications and Part of Land Transfers)	Turnaround time to issue titles with plan	85% completed in 28 days	94.08% completed in 28 days	85% completed in 28 days	90% completed in 28 days	90% completed in 28 days	90% completed in 28 days
2		Turnaround time to issue titles without plan	89% completed in 15 days	86.32% completed in 15 days	89% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days
3	Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	90% completed in 5 days	94.38% completed in 5 days	90% completed in 5 days	90% completed in 5 days	92% completed in 5 days	92% completed in 5 days
4	Valuations	Turnaround Time	60% completed in 30 days	77.21% completed in 30 days	65% completed in 30 days	65% completed in 30 days	70% completed in 30 days	70% completed in 30 days
5	Certificate for Application for Subdivision Approval	Turnaround Time	90% completed in 3 days	98% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days

Appendix F: Strategic Objectives and Key Performance Indicators (KPIs)

	Output	Key Performance Indicators	Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
6	<i>Amendments to the Valuation Roll</i>	<i>Number of Amendments Completed</i>	60,000	65,679	60,000	65,000	65,000	65,000
Strategic Objectives 1: To Improve the quality and timely delivery of services								
7	<i>Pre checking of Survey Plans</i>	<i>Turnaround time per plan</i>	90% completed in 30 days	92.79% completed in 30 days	90% completed in 30 days	90% completed in 30 days	90% completed in 30 days	90% completed in 30 days
8	<i>Expand and Maintain National Geodetic Network</i>	<i>Number of Control Marks checked per year</i>	450	468	450	500	500	500
9	<i>Availability of Mission Critical Applications</i>	<i>Availability of the Network</i>	98%	99%	98%	98%	98%	98%
Strategic Objectives 2: To facilitate optimal use of government-owned lands								
10	<i>Acquisition of Real Property</i>	<i>Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act</i>	92% completed in 10 days	100% completed in 10 days	92% completed in 10 days	92% completed in 10 days	92% completed in 10 days	92% completed in 10 days
11	<i>Management of Land Settlement Schemes</i>	<i>Number of Certificates of Title prepared in the name of the Commissioner of Land/Allottees</i>	400	759	400	400	450	450
12		<i>Number of parcels surveyed</i>	600	623	600	600	600	600

Appendix F: Strategic Objectives and Key Performance Indicators (KPIs)

	Output	Key Performance Indicators	Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 2: To facilitate optimal use of government-owned lands								
13	Divestment of Crown Lands	Number of Crown Land Leases Inspected	350	542	400	400	450	450
14		Turnaround time for research to establish availability of Crown Lands	90% completed in 6 weeks	92.68% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks
15		Turnaround time for applications to be submitted for Ministerial approval	90% completed in 16 weeks	100% Comple.40ted in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	95% completed in 16 weeks
16		Turnaround time to prepare Sale Agreements or Agreements to Lease for execution by the parties and Notices of Allotment after Ministerial Approval	90% completed in 13 days	95.40% completed in 13 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days
Strategic Objectives 3: To build stronger relations with stakeholders through ongoing consultation								
17	Customer Satisfaction	Percentage on Customer Service Quality Index	85%	90.60%	85%	90%	90%	90%
Strategic Objectives 4: To build a strong organisation with a highly competent and motivated staff								
18	Staff Development	Percentage of staff receiving minimum training hours	50% receiving 3 hours of training	67.83% receiving 3 hours of training	60% receiving 3 hours of training	60% receiving 3 hours of training	65% receiving 3 hours of training	65% receiving 3 hours of training

Appendix F: Strategic Objectives and Key Performance Indicators (KPIs)

	Output	Key Performance Indicators	Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 5: To Improve the quality of finance and financial management								
19	<i>Implemented financial related systems that lead to improved financial performance and operational efficiency</i>	<i>Ratio of actual revenue to actual expenditure</i>	0.75	0.84	0.75	0.75	0.75	0.75
Strategic Objectives 6: To improve Land Tenure								
20	<i>Preparation of National Digital Cadastral Map</i>	<i>Percentage Increase of National Digital Cadastral Map Built</i>	5% (35% to date)	9.83% (39.40% to date)	5%	5%	8%	8%
21	<i>Section 5 Waivers</i>	<i>Turnaround Time to process requests for Section 5 Waivers prior to submission to the Minister</i>	65% completed in 20 days	100% completed in 20 days	70% completed in 20 days	75% completed in 20 days	75% completed in 20 days	80% completed in 20 days

Appendix G: Other Performance Indicators (PIs)

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 1: To Improve the quality and timely delivery of services								
1	First Registration Applications	Turnaround time for initial processing:						
		Turnaround time with Plan	95% completed in 25 days	98.64% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days
		Turnaround time without Plan	92% completed in 15 days	91.71% completed in 15 days	92% completed in 15 days	92% completed in 15 days	95% completed in 15 days	95% completed in 15 days
		Special Provision Act – LAMD - Turnaround time to process Applications Received With Plan	90% completed in 25 days	92.78% completed in 25 days	90% completed in 25 days	90% completed in 25 days	95% completed in 25 days	95% completed in 25 days
		GEOLAND – Turnaround time to process Applications Received With Plan	90% completed in 25 days	100% completed in 25 days	90% completed in 25 days	90% completed in 25 days	95% completed in 25 days	95% completed in 25 days
2	Deposited Plan	Turnaround time for processing of Deposited Plan Applications	92% completed in 18 days	93% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
Strategic Objectives 1: To Improve the quality and timely delivery of services								
3	Cadastral Map	Turnaround time for processing of Cadastral Maps	92% completed in 18 days	100% completed in 18 days	92% completed in 15 days	92% completed in 15 days	92% completed in 12 days	92% completed in 12 days
4	Titles issued under the Special Provision Act	Special Provision Act – Number of titles issued for LAMD, GEOLAND, Private Attorneys	-	1,646	-	-	-	-
5	Lost Title Application, Vesting Orders, and Foreclosure	Turnaround time for initial processing of lost title applications	75% completed in 15 days	88% completed in 15 days	75% completed in 15 days	75% completed in 15 days	80% completed in 12 days	80% completed in 12 days

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
		Turnaround time for initial processing (<i>Vesting and Foreclosure</i>)	95% completed in 7 days	65% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days
6	Registering Discharge of Mortgages/Notations of Death and Marriage/single Transfer or Mortgage (Express Desk)	Turnaround time	90% completed in 2 days	97.75% completed in 2 days	90% completed in 2 days	90% completed in 2 days	92% completed in 2 days	95% completed in 2 days
		Number of Transactions Registered on Existing title (Endorsements)	75,000	73,770	-	-	-	-
7	Power of Attorney	Turnaround Time to Deposit Power of Attorney	95% completed in 5 days	91% completed in 5 days	90% completed in 5 days	90% completed in 5 days	90% completed in 5 days	90% completed in 5 days
Strategic Objectives 1: To Improve the quality and timely delivery of services								
8	Notation of Caveats	Turnaround time	95% completed in 3 days	94.83% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days
9	Deliver Searches on Title Records	Turnaround time for General Searches	95% completed in 30 minutes	100% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes
		Turnaround time for Specific Searches	90% completed in 15 minutes	94.41% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes
10	Response to Enquiries on the Valuation Roll	Turnaround time for processing requests for general information	90% completed in 12 days	100% completed in 12 days	90% completed in 12 days	90% completed in 12 days	90% completed in 12 days	90% completed in 12 days
11	Amendments to the Valuation Roll	Turnaround time for amendment to existing parcel after receipt of request	85% completed in 30 days	96.53% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days
		Turnaround time for new parcel to be recorded on the Valuation Roll	60% completed in 60 days	80.03% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
		LAMD/GEOLAND - Number of Amendments completed to the Valuation Roll (existing parcels)	40% completed in 60 days	420	300	300	400	400
		Percentage of Parcels of Land Registered	-	62.21%	-	-	-	-
15	Pre checking of Survey Plans	Turnaround time to examine Plans for Registrar of Titles	85% completed within 9 days	86.07% completed within 9 days	85% completed within 9 days	85% completed within 9 days	85% completed within 9 days	85% completed within 9 days
		Number of Plans Checked	12,000	13,275	12,000	12,000	12,000	12,000
		Turnaround Time for processing Cadastral Maps	92% completed in 18 days	99% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
16	Delivery of Maps and Digital Land Information	Turnaround time for delivery of paper maps and standardised digital data	96% completed in 1 day	100% completed in 1 day	96% completed in 1 day	96% completed in 1 day	96% completed in 1 day	96% completed in 1 day
		Turnaround Time to establish availability of the Customised Mapping Data and Request Invoice	85% completed in 5 days	60% completed in 5 days	85% completed in 5 days	85% completed in 5 days	85% completed in 5 days	85% completed in 5 days
		Turnaround Time for Delivery of Customized Mapping Data	90% completed in 7 days	85% completed in 7 days	90% completed in 7 days	90% completed in 7 days	90% completed in 7 days	90% completed in 7 days

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 1: To Improve the quality and timely delivery of services								
	Preparation of Digital Map	Master Map	Negril and Negril Green Island Master Map	100%	St Thomas Master Map	Port Maria		
17	Availability for Mission Critical Applications	Availability of Land Registration System (LRS)	98%	99.11%	98%	98%	98%	98%
		Availability of <i>eLandjamaica</i>	98%	75.59%	98%	98%	98%	98%
		Availability of Cashier System	98%	99%	98%	98%	98%	98%
		Maintain the Availability of LandFolio	98%	100%	98%	98%	98%	98%
		Availability of Payroll Application (My HR+)	98%	100%	98%	98%	98%	98%
		Availability of Parcel Data Management System	98%	95.86%	98%	98%	98%	98%
		Availability of Document Scanning System	98%	99%	98%	98%	98%	98%
		Availability of Estate Management System (EMS)	98%	100%	98%	98%	98%	98%
		Availability of Electronic Mail System	98%	97%	98%	98%	98%	98%
		Availability of Sage 300 Accounting System (Accpac)	98%	100%	98%	98%	98%	98%
		Virtual Reference Station (VRS)	80%	80.22%	80%	80%	85%	85%
18	Deliver Hydrographic Surveys	Number of Hydrographic Surveys done	2	5	2	3	3	4
Strategic Objectives 1: To Improve the quality and timely delivery of services								
	Deliver Drone Surveys	Number of Drone Surveys Completed	12	12	12	12	12	12

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
19	Expand and Maintain National Geodetic Network	Number of Horizontal control points established per year	450	474	450	500	500	500
		Number of Control Marks established in National Grid Geodetic Database for online Access	450	0	450	500	500	500
		Number of Vertical Control Points Established per Year	100	181	100	100	100	100
Strategic Objectives 2: To facilitate optimal use of government-owned lands								
20	Acquisition of Real Property	Turnaround time to vet and/or prepare Sale Agreements for execution by the Commissioner of Lands	95% completed in 8 days	0% completed in 8 days	95% completed in 8 days	95% completed in 8 days	95% completed in 8 days	95% completed in 8 days
		Turnaround time to prepare Lease Agreements for execution by the Commissioner of Lands	90% completed in 10 days	98% completed in 10 days	90% completed in 10 days	90% completed in 10 days	95% completed in 10 days	95% completed in 10 days
		Turnaround time to prepare Sale Agreements for execution by the parties under the Land Acquisition Act	95% completed in 10 days	100% completed in 10 days	95% completed in 10 days	95% completed in 10 days	95% completed in 10 days	95% completed in 10 days
		Pre-checking Land Settlement Maps	85% completed in 15 days	100% completed in 15 days	85% completed in 15 days	85% completed in 15 days	85% completed in 15 days	90% completed in 15 days
23	Squatter Management	Number of Notices Served on Crown Lands	–	33	–	–	-	–
		Notices Served to Remedy Breach on Lease Properties	-	13	-	-	-	-
Strategic Objectives 3: To build stronger relations with stakeholders through ongoing consultation								
	Customer Satisfaction	Number of Customer Satisfaction Survey Conducted	2	2	2	2	2	2
24	Diversification of Business Services	Number of New Services/Products provided	-	0	1	-	1	-

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 5: To improve the quality of finance and financial management								
27	Improved revenue from specific services	Collections earned from <i>eLandjamaica</i>	\$22,000,000	\$30,352,149.35	\$22,000,000	\$25,000,000	\$25,000,000	\$30,000,000
		Revenue earned from map products	\$7,000,000	\$14,199,646	\$7,000,000	\$8,000,000	\$8,000,000	\$9,000,000
	Compliance	Number of Quarterly Contracts Award submitted to the Office of the Integrity Commission	4	4	4	4	4	4
		Number of Compliance Audits completed	4 Audits	4 Audits	4 Audits	6 Audits	6 Audits	6 Audits
Strategic Objectives 6: To Improve Land Tenure								
28	Preparation of Digital Cadastral Maps	Number of Parcels Compiled in Digital Cadastral Mapping Database	15,000	44.790	15,000	20,000	20,000	20,000
29		Number of Parcels coordinated in preparation of Digital Cadastral Mapping Database	40,000	86,930	40,000	40,000	45,000	45,000
30	Assessment and Certification of Applications to Register Land submitted by Geoland and Private Attorneys	Turnaround time to prepare Applications, Transfers, Notations of Death, Transmission Applications, Grants of Representation in order to determine eligibility for waivers of statutory duties and or submission to the: Tax Administration of Jamaica; Registrar General’s Department Internal Stamping	65% completed in 10 days	83.26% completed in 10 days	65% completed in 10 days	65% completed in 10 days	70% completed in 10 days	70% completed in 10 days

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 6: To Improve Land Tenure								
	Assessment and Certification of Applications to Register Land submitted by Geoland and Private Attorneys	Turnaround time to review application documents to determine suitability for submission to the Land Titles Division	65% completed in 20 days	87.05% completed in 20 days	65% completed in 15 days	65% completed in 15 days	70% completed in 15 days	70% completed in 10 days
		Turnaround time to process Certifications for Geoland and Private Attorneys	65% completed in 10 days	100 % completed in 10 days	70% completed in 10 days	70% completed in 10 days	75% completed in 10 days	75% completed in 10 days
31	Grant of Representation	Turnaround time to lodge applications for Grants of Representation (estates) to the Courts (after it is processed at Stamp Office)	85% completed in 7 days	100 % completed in 7 days	85% completed in 7 days	87% completed in 7 days	87% completed in 7 days	90% completed in 7 days
31	First Registration and Adverse Possession	Turnaround time for preparation for applications for First Registration and Adverse Possession upon receipt of documentation from Client.	65% completed in 30 days	100% completed in 30 days	70% completed in 30 days	70% completed in 30 days	75% completed in 30 days	80% completed in 30 days
	Clarification matters on Existing Title	Turnaround time for preparation of applications for clarification matters on existing titles upon receipt of check listed documentation from Client.	65% completed in 30 days	98% completed in 30 days	70% completed in 30 days	70% completed in 30 days	75% completed in 30 days	75% completed in 30 days
	First Registration and Adverse Possession	Turnaround time for Applications for First Registration and Adverse Possession to be lodged at Land Titles Division (LTD)	65% completed in 30 days	100% completed in 30 days	70% completed in 30 days	70% completed in 30 days	75% completed in 30 days	75% completed in 30 days

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
Strategic Objectives 6: To Improve Land Tenure								
32	Section 5 Waiver	Turnaround Time to prepare and issue notification to Geoland and Private Attorneys of decisions reached re applications for Section 5 subdivision waiver after receipt of Minister's decision	65% completed within 10 days	100% completed within 10 days	70% completed within 10 days	75% completed within 10 days	75% completed within 10 days	75% completed within 10 days
	Section 5 Waiver	Turnaround Time to prepare and issue notification to Geoland of Adjudication Certificates (after receipt of record of decisions)	65% completed within 10 days	100% completed within 10 days	70% completed within 10 days	75% completed within 10 days	75% completed within 10 days	75% completed within 10 days
33	Adjudication Services	Turnaround Time to Vet and Copy all documentary evidence submitted to determine ownership in accordance with established adjudication checklist	70% completed in 10 days	100% completed in 10 days	80% completed in 10 days	80% completed in 10 days	80% completed in 10 days	80% completed in 10 days
		Number Adjudication Hearing for Ad Hoc matters convened to Review and Determine Cases	48 Hearings	42	48	48	48	50
		Number of Matters referred for Adjudication on behalf of LAMD, GEOLAND, Private Attorneys	-	420	-	-	-	-
Strategic Objectives 6: To Improve Land Tenure								
34	Adjudication Services	Turnaround time to Prepare Adjudication Certificates	80% completed within 7 days	100% completed within 7 days	85% completed within 7 days	85% completed within 7 days	85% completed within 7 days	85% completed within 7 days
		Number of Adjudication Certificates issued to LAMD, Geoland and Private Attorneys	-	209	-	-	-	-

	Output	Performance Indicators						
			Previous Target 22/23	Actual Performance 22/23 (March 2023)	Target 23/24	Proposed Target 24/25	Proposed Target 25/26	Proposed Target 26/27
		Number of Adjudication Decisions Reached on behalf of LAMD, Geoland and Private Attorneys	-	360	-	-	-	-
29	<i>Declaration of Person's Right as Absolute/Qualified</i>	Number of Adjudication Certificates declaring Absolute Ownership submitted to the Registrar of Title (Systematic Titling)	-	3070	-	-	-	-
	<i>Referral to Adjudication Committee for Determination of Objections to Adjudication Records</i>	Turnaround Time for Objections to be Referred after display of Adjudication Record (Systematic Titling)	50% completed in 10 days	0%	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days
		Number of Adjudication Committees established	-	124	-	-	-	-