



Strategic Business Plan

2019-2023

One Agency, One Goal

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In the 2018/2019 Financial Year, the National Land Agency (NLA) began operating under a new dispensation as a result of the integration with the Land Administration and Management Programme (LAMP), whose mandate was to assist all owners of land in Jamaica to obtain Certificates of Title for their property. Under the new regime, the NLA is expected to produce 20,000 new titles over the three-year period, 2019/2020 to 2021/2022, but this requires amendments to the Registration of Titles Act, Registration of Titles, Cadastral Mapping and Tenure Clarification (Special Provisions) Act and the Limitation of Actions Act.

Steps to achieve the establishment of an electronic titling system are also being pursued over the medium term by the Agency. One of these steps involves the passage of the amendments to the Registration of Titles Act which is critical to the successful implementation of the e-titling process. The benefits to be accrued from electronic titling include an increase in the annual output of new titles, reduction in the processing time and improvement in the efficiency in registering property, which is one of the indicators in the World Bank Ease of Doing Business Report. The digital submission of plans is also being pursued by the Agency and this will complement the e-titling project and increase the rate at which the National Cadastral Map is developed.

The outcomes of the merger of the NLA and LAMP along with electronic titling are expected to contribute to the Growth Agenda of the Ministry of Economic Growth and Job Creation. It would thus facilitate the achievement of Goal Three of Vision 2030 – **Jamaica's Economy is Prosperous** and by extension Goal Eight of the United Nations Sustainable Developmental Goals (SDGs), "to promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all."

As the custodian of government lands, the Agency will continue to monitor the use of Commissioner of Lands' properties that have been divested by way of lease. This will enable Jamaica to contribute to the Climate Change Policy Framework and Action Plan towards sustainable development.

CONTEXT

This Strategic Business Plan has been developed within the Framework for the **Government's** Performance Monitoring and Evaluation System (PMES) which has been established to transform public service delivery to ensure that policy and productive capacities are sustained to meet national goals.

The Business Plan describes the strategies, objectives and performance targets of the National Land Agency over the next four fiscal years (2019/2020 to 2022/2023) **declaring 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 2019/2020 to 2022/2023 fiscal years to determine the level of resources required to meet the intended performance and targets.

EXECUTIVE SUMMARY

The National Land Agency is an Executive Agency of the Government of Jamaica and commenced its operations on April 1, 2001. It reports to 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 four (4) core land information functions of Government responsible for land administration: Land Titles; Surveys and Mapping; Land Valuation and Estate Management. During the 2018/2019 Financial Year, the NLA was further integrated with the Land Administration and Management Programme (LAMP) to increase the number of new titles issued.

Information on the Agency's current performance of its Key Performance Indicators (KPIs) is highlighted and the targets for 2019/2020 have been stated. As at March 31, 2019, the Agency achieved all of the targets for the 20 Key **Performance Indicators (KPI's)**.

The critical success areas or priority projects are laid out. These include the production of 20,000 titles under the Special Provisions Act under a Systematic Titling system over three years and key activities that would lead to the establishment of an electronic titling system. The passing of the proposed amendments to the Registration of Titles Act is critical to the realization of these two initiatives. Several marketing strategies will be pursued to engage stakeholders and to raise awareness about systematic titling. Another critical success area is the roll out of the digital submission of plans system by the year 2020/2021 which is expected to assist with the acceleration of the development of the National Cadastral Map and the production of land titles. Also over the medium term, in order to improve the accuracy of its database, the NLA has targeted 4,000 registered parcels, which have missing title references, to be indexed on the Valuation Roll.

The Agency intends to deliver on the targets set out as Performance Indicators, given the budgeted level of resources outlined in the Medium Term Expenditure and Income Summaries. The estimates of expenditure and income for the 2019/2020 financial year is \$3.148 Billion.

VISION

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

MISSION

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

VALUE STATEMENT

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.

MANDATE

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

- Facilitates security of tenure through regularization of interests in land;
- Supports sustainable development through efficient land management; and
- Supports valuation of properties.

ACCOUNTABILITY FRAMEWORK

LEGISLATIVE MANDATE

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 for Executive Agencies
- National Integrity Commission Act
- The Public Procurement Act

STRATEGIC OBJECTIVES

The National Land Agency, in pursuit of the Ministry's Economic Growth Agenda, is committed to achieving the following strategic objectives:

1. To improve the quality and timely delivery of services
2. To facilitate optimal use of government owned lands
3. To build stronger relations with stakeholders through on-going consultation
4. To build a strong organization with a highly competent and motivated staff
5. To improve the quality of Finance and Financial Management
6. To improve land tenure

INTENDED STRATEGIES AND OUTCOMES

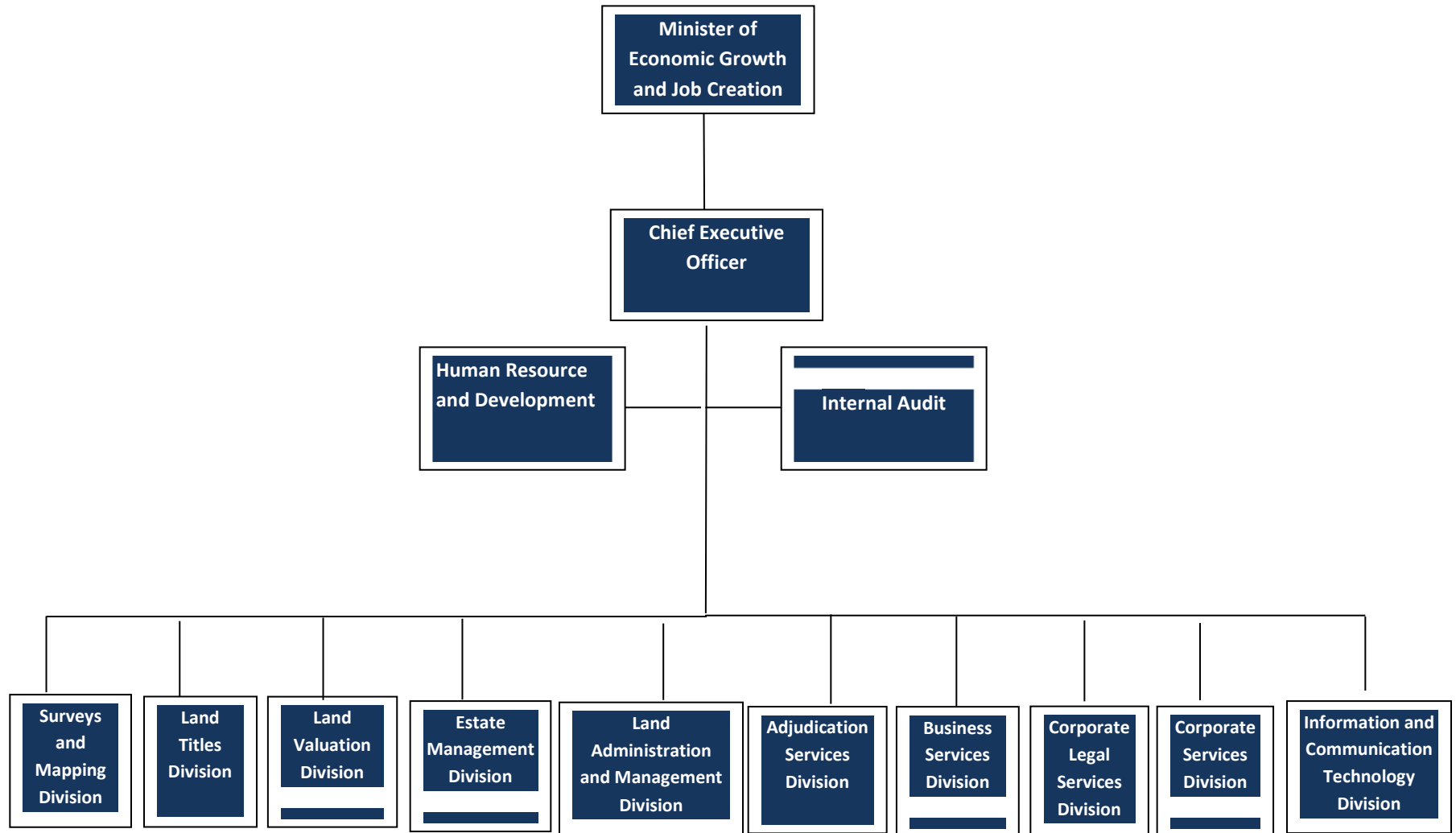
The strategies to be pursued by the NLA are:

- Continuing business process re-engineering and technological changes to improve operations in land registration, estate management and surveys and mapping
- Increasing public awareness
- Improving staff capacity through filling of vacant posts, training and succession planning
- Improving data quality

These strategies and related initiatives should result in the following desired outcomes:

1. Increase in landownership
2. Increased accuracy and currency of the land information database to optimize property taxation revenues and to inform business decisions
3. Crown Property is managed for sustainable development

ORGANIZATIONAL STRUCTURE



ROLES AND RESPONSIBILITIES

The National Land Agency has the following core responsibilities as an executive agency that will facilitate the Government in advancing its Economic Growth Agenda:

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 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

Adjudicating boundaries and ownership for tenure clarification

Land Administration

Preparation and management of applications for property ownership

STRATEGIC ANALYSIS OF CURRENT SITUATION

The Agency has undertaken a SWOT (strengths, weaknesses, opportunities and threats) analysis of its operations to set the strategic direction of the Strategic Business Plan. The result of this analysis is outlined below:

	Strengths	Action to Build and Use Strengths
1.	Sole provider of Land Registration services	<ul style="list-style-type: none"> • Improve business processes to reduce turnaround time to issue titles • Enhance revenue through premium charges for superior services
2.	Certified and competent staff with strong, technical knowledge of our existing products and services	<ul style="list-style-type: none"> • Ability to improve business systems and conduct product development. • Ability to adapt techniques to utilise modern technologies • Encourage organizational learning and approaches
3.	Comprehensive land information database in Jamaica Monopoly on base parcel data, Topographic, Planimetric and Cadastral Maps	<ul style="list-style-type: none"> • Enhance revenue through premium charges for value added services • Develop marketing and sales competence • Expose staff via training to internal and best practices and new technologies to facilitate implementation of new products and services
4.	Office locations island-wide	<ul style="list-style-type: none"> • Potential to establish full service Regional Offices as one-stop-shops and the ability to sustain this approach.

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	Weaknesses	Action to Reduce Weaknesses
1	Losing technical and highly skilled staff to resignation, migration and retirement	<ul style="list-style-type: none"> • Greater focus on succession planning • Increase specialized training for staff • Award scholarships to facilitate institutional strengthening
2	Aspects of the NLA's legislative framework are outdated, and require amendments	<ul style="list-style-type: none"> • Propose legislative changes • Engage stakeholders to assist in fast tracking amendments
3	Inconsistent revenue inflows in a dynamic real estate market impact the Agency's modernisation initiatives, as ninety percent of earnings are directly related to land registration transactions.	<ul style="list-style-type: none"> • Increase funding from sources other than the Government of Jamaica, such as the World Bank. • Spearheading private partnership initiatives • Develop income generating products and services beneficial to stakeholders • Practice expenditure containment and greater efforts in cost savings
4	Poor physical infrastructure at some locations	<ul style="list-style-type: none"> • Renovation of areas • Examine other accommodation alternatives • Rationalization of space to facilitate better space utilisation
5	Gaps in the land information database	<ul style="list-style-type: none"> • Identify and index parcels with missing title references on the Valuation Roll • Daily scanning and updates of records • Implement quality and data assurance checks in the business process, with a feedback system to point out inaccuracies

	Weaknesses	Action to Reduce Weaknesses
6	<p>Poor storage conditions of files, documents and titles cause deterioration</p> <p>Insufficient storage space for active vital records which can affect the Agency's turnaround time for delivery of some services which have a heavy dependency on records</p>	<ul style="list-style-type: none"> Implement the Government's Records and Information Management (RIM) Policy with the scanning and digitization of records and creation of retention schedule for some records. Develop electronic titling system Business process re-engineering/ automation of business processes will be pursued
7	Manual systems affecting turnaround times for some processes or inadequate software systems.	<ul style="list-style-type: none"> New software systems will be acquired and the relevant training conducted

	Opportunities	Action to Take Advantage of Opportunities
1.	Government's thrust to broaden and formalise landownership to provide landowners with security of tenure	<ul style="list-style-type: none"> Introduce new measures to increase landownership eg systematic land titling and qualified title
2.	Government's support of the Climate Change Agenda	<ul style="list-style-type: none"> Pursue environmentally friendly initiatives to conserve water and energy Enforce proper use of leased lands through audit and regular inspection
3.	Launch of the Government's Records and Information Management (RIM) Policy	<ul style="list-style-type: none"> Develop and implement a Records and Information Management (RIM) Plan to assist with effective data storage
4.	Increased awareness and acceptance of Open Source Software	<ul style="list-style-type: none"> Continue to keep abreast with technological changes with available open source options
5.	Establishment of the Government's Human Capital Management Enterprise System (MyHRPlus)	<ul style="list-style-type: none"> Enable more efficient execution of regular transactional HR functions as well as facilitate more strategic activities such as: <ul style="list-style-type: none"> Collect and manage HR data more efficiently Effectively utilise existing skills within the NLA.

	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 impacts Agency's revenue from customized data	<ul style="list-style-type: none"> • 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 • Obtain approval for introducing a minimal fee for public entities with strong financial base to reduce potential loss
2.	Unauthorised use, sale and distribution of the Agency's data	<ul style="list-style-type: none"> • Monitoring and enforcement of copyright
3.	Cultural norms of land ownership (family land). The reluctance to have land registered threatens NLA's goal for land regularization.	<ul style="list-style-type: none"> • Pursue systematic land registration
4.	High costs associated with land titling are a deterrent to persons pursuing land ownership.	<ul style="list-style-type: none"> • Introduce flat registration fee • Implement electronic titling to reduce production cost • Pursue options for financial assistance to customers
5.	Increased cyber threats, such as hacking and viruses on the Agency's network.	<ul style="list-style-type: none"> • Adopt international security standards and best practices • Continual staff sensitization on cyber security and awareness interventions • Training of Technical staff in the area of cyber security • Implementation of more aggressive network monitoring tools and strengthening of IT infrastructure
6.	Recruitment of technical staff by overseas organizations	<ul style="list-style-type: none"> • Restructure/reclassify relevant posts with a view to improve remuneration package of staff • Greater focus on succession planning

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 - Some are direct customers of most of the Agency's divisions including the Land Administration and Management Division and the Adjudication Services Division. Low - Some are direct customers of private Attorneys-at-Law, Surveyors Developers and Financial Institutions	State Guaranteed Certificate of Title and elimination of fraud from other services. Accurate Valuation Roll. Purchase or lease Government lands. Customized data	Faster Turnaround time in processing transactions	Efficient and timely processing of documents

INTERNAL STAKEHOLDERS

Stakeholder	Interests (High or Low)	Influence (High or Low)	Needs	Wants	Expectations
Contractors	High Direct Customers Potential earnings for them	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
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	Adequate resources; Timely payment of salaries; Safe and clean working environment	Transparency and proper working conditions Effective and timely communications

A risk assessment was conducted exploring the above external and internal factors that could impact the Agency and the implementation of this Strategic Business Plan. The following key risk indicators and complementing strategy were identified and will be closely monitored:

- o Customers not buying into the new technological processes such as e-titling and digital submission of plans: effective public education and sensitization.
- o Failure to achieve target of 20,000 titles in three (3) years due to delays in the passing of legislative amendments: Roll out the digital submission of plans as a pilot project to assist with the production of new titles; aggressive titling of land settlements lots; conduct business process review to reduce turnaround times and costs associated with the titling process and effective public education.
- o Loss of institutional knowledge and highly skilled staff in key areas such as Plan Checking, Land Valuation and Land Surveying: Greater focus on succession planning through cross training and mentorship programmes and continuation of awarding scholarships aimed at strengthening resources in these areas.
- o Failure of critical applications and systems such as Electronic Titling due to **virus attacks on Agency's computer network** and dated technology infrastructure: Implement ICT Policy for security purposes and staff awareness training in network security and continued upgrade of ICT infrastructure.
- o Reputational Damage due to gaps in the land information database: Continued cleaning of the data.

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 and estate management that impact economic growth and national development. Key service delivery programmes are:

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 Valuations of properties on behalf of other Government entities
6. Preparing certificates for application 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. Acquisition of real property for public purposes, including road infrastructural development
10. Management and Divestment of Crown Lands
11. Management of Land Settlement Schemes
12. Tenure Clarification and Regularisation
13. Certification of Applications to Register Land
14. Administration of Estates
15. Adjudication Services

The Agency, in response to customers' requests for new and improved services, provides services in addition to its statutory mandate, such as customized data sales and online service through *eLandjamaica*.

For the new financial year 2019/2020, two (2) new products/services are expected to be completed namely, the Mandeville Master Map as well as a new Mapping Platform for Land Surveyors which will be a subscription-based service.

The NLA intends to employ a comprehensive marketing and communication strategy to disseminate information on its new and existing products and services. As such it will engage the public about electronic titling and its new mandate resulting from the integration with the Land Administration and Management Programme (LAMP).

Public Relations and Reverse Marketing

The Agency will hold special town hall meetings across the island to engage landowners and the public about the benefits to be derived from having a registered title for the land they own.

The hosting of the NLA Road Show, which targets persons primarily in rural Jamaica, as **well as the Agency's participation in information fairs and events coordinated by** other organisations, will also be utilised to raise awareness about the integration, systematic land titling and electronic titling.

The Agency will collaborate with the Jamaica Information Service (JIS) and other media houses, civic groups within communities and political representatives to execute the public education programme at the national and community levels. Promotions will also be done on the latest new products/services.

Relationship Marketing

The NLA will continue to build a strong relationship with its customers and potential customers through focus group sessions, customer satisfaction surveys and customized messages to identify and satisfy their needs.

HUMAN RESOURCE CAPACITY PLAN

Set out below is the current staffing complement of the National Land Agency and the staffing that will be required in order to carry out the major projects and programmes and tasks (permanent, temporary and officers on employment contracts). Two new divisions have been added to the establishment following the integration of LAMP and the NLA. Additional posts will be required in all Divisions of the Agency to support the new dispensation.

Name of Units / Divisions or Projects	Staff Complement				
	Current 2018/2019	Planned 2019/2020	Planned 2020/2021	Planned 2021/2022	Planned 2022/2023
Office of the CEO	4	4	4	4	4
Human Resource Management and Development Unit	21	32	32	32	32
Internal Audit	10	15	15	15	15
Business Services Division	56	82	82	82	82
Corporate Legal Services Division	26	28	28	28	28
Corporate Services Division	111	129	129	129	129
Estate Management Division	99	125	125	125	125
Information & Communication Technology	29	33	33	33	33
Land Titles Division	109	116	116	116	116
Land Valuation Division	95	96	96	96	96
Surveys & Mapping Division	151	163	163	163	163
Land Administration and Management Division	20	20	20	20	20
Adjudication Services Division	11	11	11	12	12
Total	742	854	854	855	855

Table 1. Human Resource Capacity Plan

CURRENT ORGANIZATIONAL PERFORMANCE

Key Performance Indicators (KPIs) Performance Report							
Priority/ Objective	Sub - Programme/ Project & Budget No.	Output	Key Performance Indicator	Annual Target 18/19	Actual Performance for 18/19 ¹	Annual Target 19/20	Expected Result 19/20
To improve quality and timely delivery of services in land titling, surveys and mapping, valuations and estate management by 2023	Land Titling (Budget No. 2.1/10155)	Issue New Certificates of Title (Under Section 79, First Registration, Lost Title Applications and Part of Land Transfers)	Turnaround time to issue titles with plan	74% completed in 28 days	97% completed in 28 days	74% completed in 28 days	74% completed in 28 days
			Turnaround time to issue titles without plan	89% completed in 15 days	96% completed in 15 days	89% completed in 15 days	89% completed in 15 days
		Issue New Certificates of Title under Section 77	Turnaround time to issue titles with Plan	74% completed in 28 days	98.38% completed in 28 days	74% completed in 28 days	74% completed in 28 days
			Turnaround time to issue titles without Plan	89% completed in 15 days	94% completed in 15 days	89% completed in 15 days	89% completed in 15 days
		Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	95% completed in 5 days	97.33% completed in 5 days	95% completed in 5 days	95% completed in 5 days

Table 2. Current Organizational

¹ Actual performance for 2018/2019 is based on figures up to March 31, 2019

Key Performance Indicators (KPIs) Performance Report							
Priority/ Objective	Sub - Programme/ Project & Budget No.	Output	Key Performance Indicator	Annual Target 18/19	Actual Performance for 18/19 ¹	Annual Target 19/20	Expected Result 19/20
To improve quality and timely delivery of services in land tiling, surveys and mapping, valuations and estate management by 2023	Land Valuation (Budget No. 2.1/10169)	Valuations	Turnaround Time for Completion of Valuations	50% completed in 30 days	67.54% completed in 30 days	55% completed in 30 days	55% completed in 30 days
		Certificate for application for subdivision approval	Turnaround Time	90% completed in 3 days	96% completed in 3 days	90% completed in 3 days	90% completed in 3 days
		Amendments to the Valuation Roll	Number of Amendments	40,000	56,023	40,000	40,000
To improve quality and timely delivery of services in land tiling, surveys and mapping, valuations and estate management by 2023	Survey and Mapping (Budget No. 2.1/10188)	Pre checking of Survey Plans	Turnaround time per plan	80% completed in 35 days	94.16% completed in 35 days	85% completed in 30 days	85% completed in 30 days
		Expand and Maintain National Geodetic Network	Number of Horizontal control points established per year	500	616	500	500
To improve quality and timely delivery of services in land tiling, surveys and mapping, land valuations and estate management by 2023	Survey and Mapping (Budget No. 2.1/10188)	Expand and Maintain National Geodetic Network	Number of Control Marks established in National Grid Geodetic Database	400	617	400	400
			Number of Control Marks checked per year	200	245	200	200

Key Performance Indicators (KPIs) Performance Report							
Priority/ Objective	Sub - Programme/ Project & Budget No.	Output	Key Performance Indicator	Annual Target 18/19	Actual Performance for 18/19 ¹	Annual Target 19/20	Expected Result 19/20
To improve quality and timely delivery of service in land tiling, surveys and mapping, land valuations and estate management by 2023	Estate Management (Budget No. 2.1/10518)	Acquisition of Real Property	Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act	90% completed in 10 days	100% completed in 10 days	90% completed in 10 days	90% completed in 10 days
		Management of Land Settlement Schemes	Number of duplicate Certificates of Title prepared in the name of the Commissioner of Lands	400	417	400	400
			Number of parcels surveyed	600	1,277	750	750
		Divestment of Crown Lands	Turnaround time for preparation of Notices of Allotment after Ministerial Approval	90% completed in 7 days	100% completed in 7 days	90% completed in 7 days	90% completed in 7 days
To improve quality and timely delivery of services in land tiling, surveys and mapping, valuations and estate management by 2023	Estate Management (Budget No. 2.1/0518)	Divestment of Crown Lands	Turnaround time to prepare sales/lease agreement for execution by the parties after Ministerial approval	90% completed in 8 days	91% completed in 8 days	90% completed in 10 days	90% completed in 10 days

Key Performance Indicators (KPIs) Performance Report							
Priority/ Objective	Sub - Programme/ Project & Budget No.	Output	Key Performance Indicator	Annual Target 18/19	Actual Performance for 18/19 ¹	Annual Target 19/20	Expected Result 19/20
Improved institutional operational performance by 2023	Central Administration (Budget No. 2.1/0001)	Diversification of Business Services	Number of New Services/Products provided	2	3	2	2
Improved institutional operational performance by 2023	Central Administration (Budget No. 2.1/0001)	Staff Development	Percentage of staff receiving minimum training hours	50% receiving 8 hours of training	73.41% receiving 8 hours of training	50% receiving 8 hours of training	50% receiving 8 hours of training
	Central Administration (Budget No. 2.1/0001)	Improved financial performance and operational efficiency	Ratio of actual revenue to actual expenditure	0.75	0.84	0.75	0.75

STRATEGIC PLANS AND PRIORITY PROGRAMMES (2019-2023)

Set out below are the programmes and projects through which we will realise, over the medium term, our strategic objectives, the Government's strategic priorities, Vision 2030 and the United Nations Sustainable Development Goals:

United Nations Sustainable Development Goal # 8: Decent Work and Economic Growth Vision 2030 National Goal #3: Jamaica's Economy is Prosperous Vision 2030 National Outcomes: A Stable Macro Economy and An Enabling Business Environment Government Strategic Priorities: Debt Reduction, Macro-economic Stability and Fiscal Prudence; Inclusive Sustainable Economic Growth & Job Creation							
Programme / Project & No.	Strategies	Key Output	Performance Indicators	Target & Cost 2019/2020	Target & Cost 2020/2021	Target & Cost 2021/2022	Target & Cost 2022/2023
				\$3,148,386,000	\$3,305,805,300	\$3,471,095,565	\$3,644,650,346
MAJOR PROGRAMMES AND PROJECTS							
Objective 1: To improve quality and ensure timely delivery of services							
Objective 6: To improve Land Tenure							
Land Titling (Budget No. 2.1/11324)	Legislative amendments Business Process Review	Titles produced under the Special Provisions Act (SPA)	20,000 Titles produced by 2021/2022	4000 Titles	8000 Titles produced	8000 Titles Produced	-
	Legislative Amendments Technological improvement	Electronic Titling System	Establishment of Electronic Titling system by 2025	- Submission of Legislative amendments proposals for review by the stakeholders - Submission for Parliamentary debate with a view to pass the amendments	Receive passed Legislation Public outreach and education programmes	Commence conversion of existing titles to electronic format	Conversion of existing titles to electronic format Recalling duplicate Certificates of Title held by GOJ

United Nations Sustainable Development Goal # 8: Decent Work and Economic Growth Vision 2030 National Goal #3: Jamaica's Economy is Prosperous Vision 2030 National Outcomes: A Stable Macro Economy and An Enabling Business Environment Government Strategic Priorities: Debt Reduction, Macro-economic Stability and Fiscal Prudence; Inclusive Sustainable Economic Growth & Job Creation							
Programme / Project & No.	Strategies	Key Output	Performance Indicators	Target & Cost 2019/2020	Target & Cost 2020/2021	Target & Cost 2021/2022	Target & Cost 2022/2023
				\$3,148,386,000	\$3,305,805,300	\$3,471,095,565	\$3,644,650,346
Objective 1: To improve quality and ensure timely delivery of services Objective 6: To improve Land Tenure							
Land Surveying (Budget No. 2.1/10188)	Technological Improvement	Digital Submission of Plans System	Implementation of Digital Submission of Plans System by 2021	Test and implement the Digital Submission of Plans through a pilot project to assist with the production of 4000 titles	Full roll out of the system to the Land Surveying community 6000 Plans submitted digitally	6000 Plans submitted digitally	12000 Plans submitted digitally
Land Valuation (Budget No. 2.1/10169)	Increase in resources (staff and motor vehicles)	Increased number of registered parcels of land on the Valuation Roll	4,000 parcels indexed with title references on the Valuation Roll by 2022/2023	1000 parcels indexed with title references on the Valuation Roll	1000 parcels indexed with title references on the Valuation Roll	1000 parcels indexed with title references on the Valuation Roll	1000 parcels indexed with title references on the Valuation Roll
Land Surveying (Budget No. 2.1/10188)	Filling of Vacant Posts, Training, Digital Submission of Plans	Increased number of Parcels in Digital Cadastral Map	39 Percent of the Digital Cadastral Map Built by 2023 (48,000 parcels compiled and 42,000 parcels coordinated)	30 Percent of the Digital Cadastral Map Built (12,000 parcels compiled and 6000 parcels coordinated)	33 Percent of the Digital Cadastral Map Built (12,000 parcels compiled and 12,000 parcels coordinated)	36 Percent of the Digital Cadastral Map Built (12,000 parcels compiled and 12,000 parcels coordinated)	39 Percent of the Digital Cadastral Map Built (12,000 parcels compiled and 12,000 parcels coordinated)

Table 3. Strategic Plans and Priority Programmes

DETAILS OF STRATEGIC AND PRIORITY PROGRAMMES

Set out below are details of the priority programmes and activities

LAND TITLING PROGRAMME

Issuance of 20,000 Titles under the Special Provisions Act

With its new mandate following the integration of LAMP, the NLA is charged to register 20,000 unregistered parcels under the Special Provisions Act over three years. There are over 360,000 parcels of land in Jamaica that are unregistered, the majority of which are located in rural areas. The strategies to assist the process involve systematic land titling through the enhancement of the adjudication process. The success of this project requires the support of legislative amendments to the Registration of Titles Act and other legislations.

Electronic Titling

Electronic titling, which is practiced by other jurisdictions such as some Provinces in Canada and New Zealand, is being pursued by the National Land Agency to significantly improve the land registration process. The current paper-based title system will be replaced by a database of land information, which will be able to generate a status certificate showing the current information regarding registered land parcels and the history of a land parcel since the parcel was first brought under the operation of the Registration of Titles Act (RTA). Legislative changes will be critical to the implementation of this system and a consultant is now in place to deal with this. The benefits to be accrued from e-titling are the significant reduction in the turnaround time to transfer land; the reduction in the potential incidents of land fraud; reduction in the requirements for storage capacity for title records and the reduction in the cost of title production to the Agency.

Digitising the Submission of Plans Process

By 2020/2021, the NLA intends to roll out the digital submission of plans system to the Land Surveying community where it is anticipated that approximately 6,000 plans will be submitted annually via the new facility. Outcomes include shorter turnaround times for pre-checking plans; reduced duplication of checks for the Registrar of Titles and the acceleration of the development of the Cadastral Map.

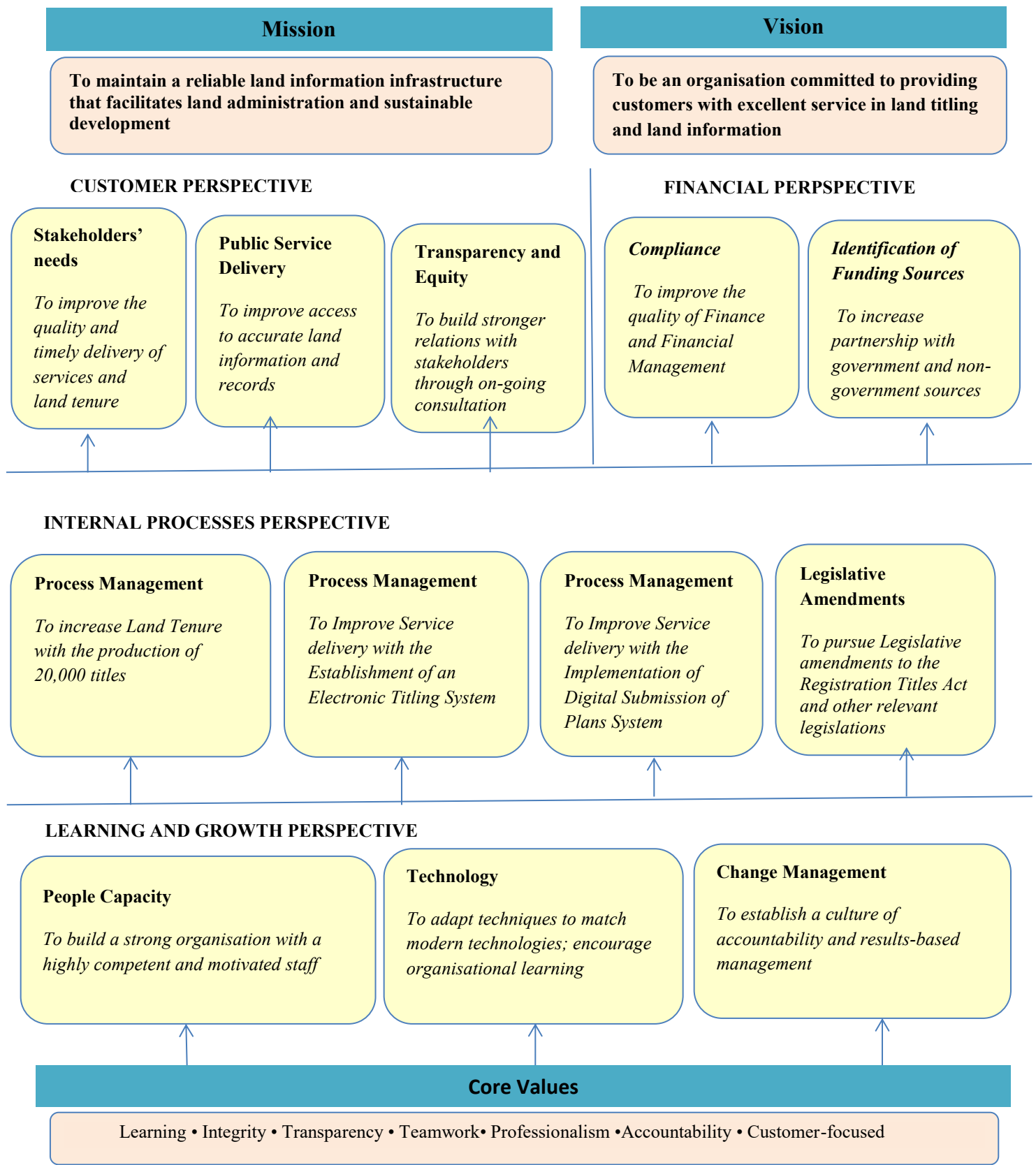
Development of the Digital Cadastral Map

One of the **Government's thrusts is to build a comprehensive Cadastral Map for the entire** island of Jamaica to support land titling and foster national development. The Map is being built from land surveys approved by the Director of Surveys and it is estimated that by the end of 2022/2023, a total of 90,000 parcels would be compiled and coordinated into the Digital Cadastral Map.

Missing Title References Project

The Agency will continue, over the medium term, to improve the data quality in its land information database, which currently contains registered parcels with missing title references. 4,000 parcels with missing title references are targeted to be indexed on the Valuation Roll by 2022/2023. There are over 34,000 registered parcels have been identified with missing title references on the Valuation Roll.

Strategy Map (Medium Term 2019-2023)



Balance Scorecard (Medium Term 2019-2023)

Objectives	Measures (Performance Indicators)	Targets By 2023	Initiatives	Medium-term Budget \$13,569,937,211
STAKEHOLDER PERSPECTIVE				
<i>To Improve Land Tenure</i>	<i>Increase in the number of titles issued under Special Provisions Act (LAMD and Adjudication Services)</i>	<i>20,000 Titles issued by 2021/2022</i>	<i>Production of titles under the Special Provisions Act</i>	
	<i>Increase in percentage of the development of the National Cadastral Map</i>	<i>The Percentage of the Cadastral Map completed increased by 39% by 2022/2023</i>	<i>Parcel Compilation Overtime Project</i>	
		<i>The increase in the number parcels compiled and coordinated in Cadastral Map by 90,000 parcels by 2022/2023</i>		
	<i>Number of titles converted to electronic format</i>	<i>Passage of revised legislation by 2021/2022</i> <i>Conversion of existing titles to electronic format by 2021/2022</i> <i>Recalling duplicate Certificates of Title held by GOJ by 2022/2023</i>	<i>Electronic Titling</i>	
	<i>Increased accuracy in information regarding registered parcels of land on the Valuation Roll</i>	<i>4000 parcels identified and indexed with Title References on the Valuation Roll By 2022/2023</i>	<i>Indexation of Parcels with Missing Titles Reference</i>	

Objectives	Measures (Performance Indicators)	Targets By 2023	Initiatives	Medium-term Budget \$13,569,937,211
FINANCIAL PERSPECTIVE				
<i>To improve revenue and cost structure</i>	<i>Ratio of actual revenue to actual expenditure</i>	<i>75%</i>	<i>Continuous Training of Finance Staff</i> <i>Monitor and incorporate recommendations of Auditors</i>	
INTERNAL PROCESS PERSPECTIVE				
<i>To improve customer satisfaction levels</i>	<i>Number of new products and services introduced</i>	<i>6 new products services by 2021/2022</i>	1. <i>Customer Service Kiosks</i> 2. <i>Mandeville Master Map</i> 3. <i>Subscription Mapping Platform for Surveyors</i> 4. <i>GIS Portal</i> 5. <i>Digital Submission of Plans</i> 6. <i>May Pen Master Map</i>	
<i>To increase strategic performance and alignment of Plans and Budget</i>	<i>Percentage of Key Performance Indicators met</i>	<i>Target of 80% achieved annually</i>	<i>Execute monitoring and evaluation activities within the PMES</i>	
LEARNING AND GROWTH PERSPECTIVE				
<i>To build a strong organisation with a highly competent and motivated staff</i>	<i>% of staff receiving minimum training hours</i>	<i>50% receiving 8 hours of training Each year</i>	1. <i>Training of staff re LAMD and Adjudication services processes</i> 2. <i>Cross Training in Customer Service</i>	
Total Budget				\$13,569,937,211

Financial Model

Medium Term Expenditure and Income Summary

The Medium Term Expenditure Summary outlines the estimates of expenditure and income for the Fiscal year 2019/2020 and budgetary estimates for the next three years. Sources of funding over the medium term is expected from inflows from the delivery of services from various activities by the Agency 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 projected rate of 5 percent for the fiscal year 2019/2020 and subsequent years.

Item	Actual 2018/2019 (Year to Date Jan 2019)	Estimates 2019/2020	Projections 2020/2021	Projections 2021/2022	Projections 2022/2023
	J\$	J\$	J\$	J\$	J\$
Recurrent	1,688,162,103	3,148,386,000	3,305,805,300	3,471,095,565	3,644,650,346
Capital A		—	—	—	
Capital B		—	—	—	
Appropriations in Aid	1,522,169,498	1,848,188,000	1,940,597,400	2,037,627,270	2,139,508,634
Government of Jamaica Funding	510,278,000	766,552,000	791,765,000	814,759,000	839,403,000
Special Funds		533,647,000	573,442,900	618,709,295	665,738,712
Total Funding Requirement	2,032,447,498	3,148,386,000	3,305,805,300	3,471,095,565	3,644,650,346

Table 5. Medium Term Expenditure and Income Summary 2019/2020 to 2022/2023

Annual Report

The accountability of the Agency is concluded through an Annual Report that is produced within three months after the end of the fiscal year. They provide stakeholders and other interested parties with elements **of the Agency's overall performance and finances**. The Report details the **Agency's financial** achievements through Audited Financial Statements and examines the performance of the Key Performance Indicators.

Appendix A – Medium Term Financial Implications

Sub Programme/Activity	Actual Expenditure 2018/2019 as at Jan 2019 \$	Estimates 2019/2020 \$	Estimates 2020/2021 \$	Estimates 2021/2022 \$	Estimates 2022/2023 \$
RECURRENT					
Central Administration	<u>672,449,275</u>	<u>1,290,797,000</u>	<u>1,355,336,850</u>	<u>1,423,103,693</u>	<u>1,494,258,878</u>
Land Administration and Estate Management	<u>967,094,758</u>	<u>1,764,365,000</u>	<u>1,852,583,250</u>	<u>1,945,212,413</u>	<u>2,042,473,036</u>
Land Titling	260,594,957	323,571,000	339,749,550	356,737,028	374,573,879
Land Valuation	249,468,695	333,721,000	350,407,050	367,927,403	386,323,773
Land Surveys and Mapping	269,001,203	387,765,000	407,153,250	427,510,913	448,886,459
Estate Management	188,029,903	246,994,000	259,343,700	272,310,885	285,926,429
Land Administration	—	133,461,000	140,134,050	147,140,753	154,497,791
Adjudication Services	—	338,853,000	355,795,650	373,585,433	392,264,705
Specific Government Real Estate	<u>48,618,070</u>	<u>93,224,000</u>	<u>97,885,200</u>	<u>102,779,460</u>	<u>107,918,433</u>
Recurrent Total	1,688,162,103	3,148,386,000	3,305,805,300	3,471,095,565	3,644,650,346
APPROPRIATION-IN-AID					
Land Registration Fees	1,417,302,262	1,584,320,000	1,663,536,000	1,746,712,800	1,834,048,440
Survey Fees	25,441,423	31,630,000	33,211,500	34,872,075	36,615,679
Valuation Fees	11,700,915	10,162,000	10,670,100	11,203,605	11,763,785
Estate Management Fees	15,811,847	20,576,000	21,604,800	22,685,040	23,819,292
Land Management and Adjudication Services	-	176,500,000	185,325,000	194,591,250	204,320,813
Interest Income	51,913,051	25,000,000	26,250,000	27,562,500	28,940,625
Total Appropriations in Aid	1,522,169,498	1,848,188,000	1,940,597,400	2,037,627,270	2,139,508,634
Government Funding	510,278,000	766,552,000	791,765,000	814,759,000	839,403,000
Special Funds	-	533,647,000	573,442,900	618,709,295	665,738,712
Total Funding Required	2,032,447,498	3,148,387,000	3,305,805,300	3,471,095,565	3,644,650,346

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2018/2019)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)						Monitoring Method (s)
				Year (2019/2020)		Year (2020/2021)		Year (2021/2022)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Surveying and Mapping	Full Implementation of Digital Submission of Plan System 18,000 Plans submitted digitally by 2022/2023		Sensitize Land Surveyors about digital submission of plans	Test and launch digital submission of plans pilot project to assist with production of 4000 titles	Quarterly	Full Roll out of the system to the land Surveying community 6,000 Plans submitted digitally	Quarterly	6,000 Plans submitted digitally	Quarterly	Divisional Monthly Report
	Total of 90,000 parcels added to the Cadastral Map by 2023 (39% built by 2023)		Compile and Coordinate parcels into the Cadastral Map	12,000 parcels compiled and 6,000 coordinated into the National Cadastral Map	Quarterly	12,000 parcels compiled and 12,000 coordinated into the National Cadastral Map	Quarterly	12,000 parcels compiled and 12,000 coordinated into the National Cadastral Map	Quarterly	Divisional Monthly Report

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data 2018/2019	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)						Monitoring Method (s)
				Year (2019/2020)		Year (2020/2021)		Year (2021/2022)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	Completion of Amendments to the Registration of Titles Act Commencement of conversion of original titles to electronic platform Full implementation of Electronic Titling by 2028		i. Legislative Amendments ii. Public Outreach and Education programme iii. Converting original Certificates of Title to electronic platform	Submission of legislative amendments for review by stakeholders Parliamentary Debate to pass legislation	Quarterly	Passing of Revised Legislation Public Outreach and education programmes Commence converting existing original certificates of Title to electronic platform	Quarterly	Commence Conversion of new and original Certificates of Title to electronic platform	Quarterly	Divisional Monthly Reports

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2018/2019)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency (Toward the realization of the objective of the priority policy, programme or project)						Monitoring Method (s)
				Year (2019/2020)		Year (2020/2021)		Year (2021/2022)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	20,000 Titles issued by 2021/2022		<i>Produce titles under Special Provisions Act</i>	4000 Titles	Quarterly	8,000 Titles	Quarterly	8, 000 Titles	Quarterly	Divisional Monthly Reports
Land Information	4000 registered parcels indexed on the Valuation Roll by 2022/2023	1006 parcels	Identify and index parcels on the Valuation Roll with missing title references	1000 parcels indexed with title references on the Valuation Roll	Quarterly	1000 parcels indexed with title references on the Valuation Roll	Quarterly	1000 parcels indexed with title references on the Valuation Roll	Quarterly	Divisional Monthly Reports

Appendix C: Evaluation Plan

Priority Policies, Programmes and Projects	Goal (s)	Expected Outcome (s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (Month/Year)	Evaluation Method (s)	Entity Responsible for Evaluation
Land Titling Programme	Production of 20,000 Titles by 2022	Increase in the number of registered lands	Quarterly	June 2023	Monthly Reports	NLA, MECJC
	Digital Submission of Plans	Increase in the number of plans submitted digitally and reduction in plans submitted manually. Increase in the rate of the building of the Cadastral Map	Quarterly	June 2023	Monthly Reports	NLA, MECJC
	National Cadastral Map increased by 90,000 parcels by 2023	Increase in the number of parcels added to the Cadastral Map	Quarterly	June 2023	Monthly Report on the number of parcels Coordinated and Compiled into the National Grid	NLA, MECJC
	Electronic Titling Implemented	Reduction in incidents of Fraud; reduction in turnaround time to transfer land, less requirement for storage capacity for paper title records	Quarterly	September 2026	Monthly Reports	NLA, MECJC
	4000 registered parcels of land indexed on the Valuation Roll by 2022/2023	Increase in the number of registered parcels of land on the Valuation Roll by 4000 parcels	Quarterly	June 2023		NLA, MECJC

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget (\$) & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
1. GOODS													
Air Condition Unit			20,000,000			12,500,000	32,500,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Computer Equipment (Computers, Laptops and Tablets)						45,774,000	45,774,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Other Computer Devices, Parts, Supplies & Cabling						64,152,590	64,152,590	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Computers Software and Licenses						43,457,275	43,457,275	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Electrical Materials						1,930,000	1,930,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Equipment & Appliance						2,971,290	2,971,290	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Equipment & Instruments (Technical & Scientific)						27,914,391	27,914,391	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

Appendix D. Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget (\$) & Funding Source					Pre-qualification Y/N	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding						Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Fixtures and Fittings						4,503,240	4,503,240	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Food and Drink			521,237			2,205,000	2,726,237	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Fuel , Oil and Lubricants (Generators)						1,850,000	1,850,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Fuel, Oil and Lubricants (Boat & Lawn Motor)						145,000	145,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Toiletries Cleaning Material and Other Household Items						6,143,690	6,143,690	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Medical Supplies			41,827			380,000	421,827	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Motor Vehicles						45,000,000	45,000,000	N	NCB	Q1-Q4	Q1-Q4	Q1-Q4	
Motor Vehicle Fuel			195,000			10,231,721	10,426,721	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Motor Vehicle Parts			165,000			2,065,000	2,230,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Network Hardware						59,480,514	59,480,514	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Office Furniture			5,000,000			10,431,462	15,431,462	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Stationery and Office Supplies			7,710,430			5,567,888	13,278,318	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Printers						15,528,690	15,528,690	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Publications						1,700,000	1,700,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Machinery						23,860,000	23,860,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Photocopier						5,660,580	5,660,580	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Shredder						1,590,000	1,590,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
2. WORKS													
Refurbishing/Repairs to Buildings						168,193,000	168,193,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Maintenance & Repairs to Air Conditioning Units						6,875,000	6,875,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Repairs to Elevators						500,000	500,000	N	LT	Q3	Q3	Q3	
Repairs to Furniture and Fixtures						500,000	500,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Repairs to Machinery & Equipment			200,000			445,000	645,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
3. NON-CONSULTING SERVICES													
Advertising/ Promotions/Public Education			1,592,000			7,259,000	8,851,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Armoured Escort Services						2,421,081	2,421,081	N	LT	Q4	Q4	Q4	One (1) year contract awarded November 2018
Closed User Group (CUG)			1,948,601			1,416,345	3,364,946		LT	Q4	Q4	Q4	Two (2) year contract awarded November 2018

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	O'ty	Estimate Budget (\$) & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Computer Hardware Repairs/Services						4,025,000	4,025,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Courier Services			208,220			3,710,000	3,918,220	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Insurance			6,175,996			3,995,000	10,170,969	N	NCB	Q1	Q1	Q1	Three- year Contract awarded February 2019

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Janitorial Services			6,312,000			13,068,925	19,380,925	N	LCB	Q1-Q4	Q1-Q4	Q1-Q4	Two Year Contracts Awarded November 2018
Locksmith Services						81,560	81,560	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Maintenance of Telecom Equipment						1,700,000	1,700,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Motor Vehicle Repairs/Service			200,000			5,081,642	5,281,642	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Repairs & Servicing to Motor Boat						500,000	500,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Motor Vehicle Licenses, Fitness, and other remuneration			3,398,219			2,192,200	5,590,419						
Pest Control Services			2,104,000			200,000	2,304,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding				Y/N		Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Printing and Photocopying Services			250,000			3,836,238	4,086,238	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Security Services			6,710,400			32,131,481	38,841,881	N	NCB	Q1	Q1	Q1	
Software Maintenance & Renewal of Licences						44,913,368	44,913,368	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	
Training, Workshop and Conferences						17,546,899	17,546,899	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

Appendix D: Procurement Plan 2019/2020

Description	Units of Measure	Q'ty	Estimate Budget & Funding Source					Pre-qualification	Procurement Method	Estimated Dates			Status & Comments
			GOJ	External Funding						Publication	Award	Start	
				Loans	Grants	Self-Financed	Total						
Waste Disposal			620,527			776,118	1,396,645	N	LT	Q4	Q4	Q4	Two year contracts Awarded October 2018
Website Hosting													
4. CONSULTING SERVICES													
Local Consultancy						58,600,000	58,600,000	N	LT	Q1-Q4	Q1-Q4	Q1-Q4	

(Key Performance Indicators Highlighted in Red)

Appendix E: Performance Indicators

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
1	First Registration Applications	<i>Turnaround time for initial processing:</i>						
		<i>Turnaround time with Plan</i>	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
		<i>Turnaround time without Plan</i>	92% completed in 15 days	99% 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 Provisions Act - 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
		<ul style="list-style-type: none"> LAMD/ Private Attorneys – Number of Applications Processed 	—	737	—	—	—	—
								—
		Special Provisions Act – Turnaround time to process Applications Received With Plan (Geoland)	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

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
		<i>GEOLAND – Number of Applications Lodged</i>	–	1,112	–	–	–	–
2	<i>Deposited Plan</i>	<i>Turnaround time for processing of Deposited Plan Applications</i>	92% completed in 20 days	94% completed in 20 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
3	<i>Cadastral Map</i>	<i>Turnaround time for processing of Cadastral Maps</i>	92% completed in 20 days	Nil completed in 20 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
4	<i>Issue New Certificates of Title (Under Section 79, First Registration, Lost Title Applications and Part of Land Transfers)</i>	<i>Turnaround time to issue titles with plan</i>	74% completed in 28 days	97% completed in 28 days	74% completed in 28 days	74% completed in 28 days	75% completed in 28 days	76% completed in 28 days
		<i>Turnaround time to issue titles without plan</i>	89% completed in 15 days	96% completed in 15 days	89% completed in 15 days	89% completed in 15 days	90% completed in 15 days	92% completed in 15 days
		<i>Special Provisions Act - Turnaround time to issue Titles with plan (LAMD /GEOLAND)</i>	74% completed in 28 days	99% completed in 28 days	74% completed in 28 days	74% completed in 28 days	75% completed in 28 days	76% completed in 28 days
		• <i>Special Provision Act – Number of titles issued for Private Attorneys</i>	-	4420	-	-	-	–
		• <i>Special Provision Act – Number of titles issued for LAMD</i>	-	1022	-	-	-	–

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
		<i>Special Provision Act – Number of titles issued for Geoland</i>	–	642	–	–	–	–
5	<i>Issue New Certificates of Title under Section 77</i>	<i>Turnaround time to issue titles with Plan</i>	74% completed in 28 days	98.38% completed in 28 days	74% completed in 28 days	74% completed in 28 days	75% completed in 28 days	76% completed in 28 days
		<i>Turnaround time to issue titles without Plan</i>	89% completed in 15 days	94% completed in 15 days	89% completed in 15 days	89% completed in 15 days	90% completed in 15 days	90% completed in 15 days
6	<i>Lost Title Application, Vesting Orders and Foreclosure Applications</i>	<i>Turnaround time for initial processing of lost title applications</i>	95% completed in 7 days	96% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days
		<i>Turnaround time for initial processing (Vesting and Foreclosure)</i>	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
7	Registering Discharge of Mortgages/Notations of Death and Marriage/single Transfer or Mortgage (Express Desk)	<i>Turnaround time</i>	95% completed in 2 days	95.59% completed in 2 days	95% completed in 2 days	95% completed in 2 days	95% completed in 2 days	95% completed in 2 days
8	Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	95% completed in 5 days	97.33% completed in 5 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days
		<i>Number of Transactions Registered on Existing title (Endorsements)</i>	70,000	77,556	75,000	75,000	80,000	85,000
	Power of Attorney	<i>Turnaround Time to Deposit Power of Attorney</i>	95% completed in 5 days	98% completed in 5 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
9	<i>Notation of Caveats</i>	<i>Turnaround time</i>	95% completed in 3 days	97.43% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days
10	<i>Deliver Searches on Title Records</i>	<i>Turnaround time for General Searches</i>	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
		<i>Turnaround time for Specific Searches</i>	90% completed in 15 minutes	97% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes
11	<i>Valuations</i>	<i>Turnaround Time</i>	50% completed in 30 days	67.54% completed in 30 days	55% completed in 30 days	55% completed in 30 days	70% completed in 30 days	75% completed in 30 days
12	<i>Response to Enquiries on the Valuation Roll</i>	<i>Turnaround time for processing requests for general information</i>	90% completed in 15 days	100% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
13	<i>Certificate for application for subdivision approval</i>	<i>Turnaround Time</i>	90% completed in 3 days	96% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days
14	<i>Amendments to the Valuation Roll</i>	<i>Number of days after receipt of request for amendment to existing parcel</i>	80% completed in 30 days	Issues with TA Report	80% completed in 30 days	80% completed in 30 days	85% completed in 30 days	85% completed in 30 days
		<i>Number of days for new parcel to be recorded on the Valuation Roll</i>	60% completed in 60 days	Issues with TA Report	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days
		<i>Number of Amendments completed</i>	40,000	56,023	40,000	40,000	50,000	50,000

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
14	Amendments to the Valuation Roll	<i>Turnaround time to make Amendments to the Valuation Roll (existing parcels) for LAMD/GEOLAND</i>	60% completed in 60 days	14.82% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days
		<i>Turnaround time for new parcels to be recorded on the Valuation Roll – LAMD/GEOLAND</i>	60% completed in 60 days	Issues with TA Report	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days
		<i>LAMD / GEOLAND - Number of Amendments completed</i>	–	2,415	–	–	–	–
		<i>Percentage of Parcels of Land Registered</i>	60.10%	60.20%	61.1%	62.1%	63.1%	64.1%
15	Pre checking of Survey Plans	Turnaround time per plan	80% completed in 35 days	94.16% completed in 35 days	85% completed in 35 days	90% completed in 30 days	90% completed in 30 days	95% completed in 30 days
		LAMD - Turnaround Time for processing Cadastral Maps	85% completed in 20 days	Nil	80% completed in 25 days	80% completed in 25 days	80% completed in 25 days	80% completed in 25 days
		• LAMD – Number of Cadastral Maps certified		5	–	–	–	–
								–

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
16	Delivery of Maps and Digital Land Information	<i>Turnaround time for delivery of paper maps and standardise digital data</i>	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
		<i>Turnaround Time for Delivery of Customized Mapping Data</i>	85% completed in 15 days	100% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days
	Preparation of Digital Map	<i>Negril Master Map</i>	100%	100% completed	Mandeville Master Map	May Pen Master Map	Port Maria Master Map	Lucea Master Map
17	Availability for Mission Critical Applications	<i>Availability of Land Registration System (LRS)</i>	98%	98.68%	98%	98%	98%	98%
		<i>Availability of eLandjamaica Application</i>	98%	99.03%	98%	98%	98%	98%
		<i>Availability of Cashier System</i>	98%	100%	98%	98%	98%	98%
		<i>Availability of Bizpay/Payroll Application</i>	98%	100%	98%	98%	98%	98%
		<i>Availability of Parcel Data Management System</i>	98%	99.59%	98%	98%	98%	98%
		<i>Availability of Document Scanning System</i>	98%	99.38%	98%	98%	98%	98%

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
17	Availability of Mission Critical Applications	<i>Availability of Estate Management System (EMS)</i>	98%	99%	98%	98%	98%	98%
		<i>Availability of Electronic Mail System</i>	98%	99.65%	98%	98%	98%	98%
		<i>Availability of Accpac Accounting System</i>	98%	100%	98%	98%	98%	98%
		<i>Virtual Reference Station (VRS)</i>	75%	70.37%	85%	90%	95%	95%
18	Deliver Hydrographic Surveys	<i>Number of Surveys done</i>	4	1	4	4	4	4
19	Expand and Maintain National Geodetic Network	<i>Number of Horizontal control points established per year</i>	500	616	500	500	500	500
		<i>Number of Control Marks established in National Grid Geodetic Database for online Access</i>	400	617	400	400	400	400
		<i>Number of Control Marks checked per year</i>	200	245	200	200	200	200

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
20	Acquisition of Real Property	<i>Turnaround time to vet and/or prepare Sale Agreements for execution by the Commissioner of Lands</i>	90% completed in 8 days	Nil	90% completed in 8 days	90% completed in 8 days	90% completed in 8 days	90% completed in 8 days
		<i>Turnaround time to prepare Lease Agreements for execution by the Commissioner of Lands</i>	85% completed in 20 days	94% completed in 20 days	85% completed in 20 days	85% completed in 20 days	85% completed in 20 days	85% completed in 20 days
		<i>Turnaround time to prepare Sale Agreements for execution by the parties under the Land Acquisition Act</i>	90% completed in 10 days	100%	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days
		<i>Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act</i>	90% completed in 10 days	100% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
21	Management of Land Settlement Schemes	<i>Number of Certificates of Title prepared in the name of the Commissioner of Lands</i>	400	417	400	400	400	400
		<i>Number of parcels surveyed</i>	600	1,277	750	700	700	700
		<i>Pre-checking Land Settlement Maps</i>	80% completed in 30 days	100% completed in 30 days	80% completed in 15 days	80% completed in 15 days	80% completed in 15 days	80% completed in 15 days
22	Divestment of Crown Lands	<i>Turnaround time for research to establish availability of Crown Lands</i>	85% completed in 6 weeks	92% completed in 6 weeks	85% completed in 6 weeks	85% completed in 6 weeks	85% completed in 6 weeks	85% completed in 6 weeks
		<i>Turnaround time for applications to be submitted for Ministerial approval</i>	85% completed in 16 weeks	100% completed in 16 weeks	85% completed in 16 weeks	85% completed in 16 weeks	85% completed in 16 weeks	85% completed in 16 weeks

	Output	Performance Indicators						
22	<i>Divestment of Crown Lands</i>		Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
		<i>Turnaround time for preparation of Notices of Allotment after Ministerial Approval</i>	90% completed in 7 days	100% completed in 7 days	90% completed in 7 days	90% completed in 7 days	90% completed in 7 days	90% completed in 7 days
		<i>Turnaround time to prepare sales agreement or agreements to lease for execution by the parties after Ministerial Approval</i>	90% completed in 8 days	91% completed in 8 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days	90% completed in 10 days
	<i>Squatter Management</i>	<i>Number of Notices Served on Crown Lands</i>	—	48	—	—	—	—
24	<i>Diversification of Business Services</i>	<i>Number of New Services/Products provided</i>	2	3	2	2	2	2
25	<i>Staff Development</i>	<i>Percentage of staff receiving minimum training hours</i>	50% receiving 8 hours of training	73.41 % receiving 8 hours of training	50% receiving 8 hours of training	50% receiving 8 hours of training	50% receiving 8 hours of training	50% receiving 8 hours of training

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
26	Implemented financial related systems that lead to improved financial performance and operational efficiency	<i>Ratio of actual revenue to actual expenditure</i>	0.75	0.84	0.75	0.75	0.75	0.75
		<i>Submission of Quarterly Contracts Awarded to Office of the Contractor General(OCG) within stipulated deadline</i>	100%	100%	100%	100%	100%	100%
27	Improved revenue from specific services	<i>Collections earned from eLandjamaica</i>	\$20,000,000	\$20,930,375	\$20,000,000	\$22,000,000	\$22,000,000	\$23,000,000
		<i>Revenue earned from map products</i>	\$3,000,000	\$8,058,354	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
28	Preparation of Digital Cadastral Maps	<i>Number of Parcels compiled in Digital Cadastral Mapping Database</i>	12,000	14,844	12,000	12,000	12,000	12,000
		<i>Number of Parcels coordinated in preparation of Digital Cadastral Mapping Database</i>	6,000	10,701	6,000	12,000	12,000	12,000
		<i>Increase in Cadastral Map Built (Number of Coordinated and Compiled Parcels)</i>	26.38% (2.14%)	27.29% (2.55%)	30% (2.71%)	33% (3.00%)	36% (3.00%)	39% (3.00%)

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
29	Ownership Rights Determined	<i>Turnaround Time to Vet and Copy all documentary evidence submitted to determine ownership in accordance with established adjudication checklist</i>	-	-	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days
		<i>Turnaround Time to organize hearing, Review and Determine Cases</i>	-	-	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	85% completed in 10 days
		<i>Turnaround Time to lodge estates at Supreme Court once all documents are available</i>	-	-	Within 5 days	Within 5 days	Within 5 days	Within 5 days
29	Declaration of Person's Right as Absolute	<i>Number of Adjudication Certificates declaring Absolute Ownership submitted to the Registrar of Titles</i>	-	-	Number of Adjudication Certificates	Number of Adjudication Certificates	Number of Adjudication Certificates	Number of Adjudication Certificates
	Declaration of Person's Right as Qualified	<i>Number of Adjudication Certificates declaring Qualified Ownership submitted to the Registrar of Titles</i>	-	-	Number of Adjudication Certificates	Number of Adjudication Certificates	Number of Adjudication Certificates	Number of Adjudication Certificates
	Referral to Adjudication Committee for Determination of Objections to Adjudication Records	<i>Turnaround Time for Objections to be Referred after Notice of completion of Adjudication Record</i>	-	-	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
30	Certified Applications to Register Land submitted by Geoland and Private Attorneys	<i>Turnaround Time to prepare/draft documents from the completed checklist for submission to the TAJ, Registrar of Titles, Probate Unit and Adjudication Services Division.</i>	–	–	50% completion in 10 days	50% completion in 10 days	50% completion in 10 days	50% completion in 10 days
		<i>Turnaround Time to Vet Application documents in order to determine suitability for submission to the Registrar of Titles or the Director of Adjudication Services</i>	-	-	50% completion in 10 days	50% completion in 10 days	50% completion in 10 days	50% completion in 10 days
		<i>Number of Applications for Certificates of Compliance received/approved for submission to Registrar of Titles</i>	-	-	Number of Certificate of Compliance Applications received/ approved	Number of Certificate of Compliance Applications received /approved	Number of Certificate of Compliance Applications received/ approved	Number of Certificate of Compliance Applications received/ approved
	Section 5 Waivers	<i>Turnaround Time to Process requests for Section 5 Waivers prior to submission to the Minister</i>	-	-	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days
		<i>Number of Section 5 Waivers Applied for/Obtained</i>	-	258	Number of Section 5 Waivers Applied for/Obtained	Number of Section 5 Waivers Applied for/Obtained	Number of Section 5 Waivers Applied for/Obtained	Number of Section 5 Waivers Applied for/Obtained

	Output	Performance Indicators						
			Target 18/19	Actual Performance 18/19 (March 2019)	Target 19/20	Proposed Target 20/21	Proposed Target 21/22	Proposed Target 22/23
		<i>Turnaround Time to process approvals received for Section 5 Waivers from the Minister</i>		-	50% completed in 5 days	50% completed in 5 days	50% completed in 5 days	50% completed in 5 days
	<i>New Certificates of Title issued pursuant to the Special Provisions Act</i>	<i>Number of New Certificates of Title issued pursuant to Applications lodged under the Special Provisions Act</i>	-	1,664	4000	8000	8000	8000
30	<i>Certified Instruments submitted by Geoland and Private Attorneys</i>	<i>Turnaround Time to Vet Instruments and other Documents prior to submission to the Registrar of Titles</i>	-	-	50% completed in 7 days	50% completed in 7 days	50% completed in 7 days	50% completed in 7 days