




STRATEGIC PLAN

2024/2025 – 2027/2028



“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 2024/2025 – 2027/2028. The Strategic Plan and Budget have been prepared in consideration of the various relevant policies, legislation and other mandates under which the Agency operates.

Prepared by	Signature	Date
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Approved by	Signature	Date
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SECTION A

INTRODUCTION

CEO'S MESSAGE

As we enter a new medium term, the National Land Agency (NLA) remains committed to facilitate the Government in advancing its Economic Growth Agenda. Land titling is still a major factor in most investment decisions made by both regular Jamaicans and large businesses because, among other things, it makes it easier to obtain relatively more affordable interest rate loans. The NLA's Strategic Business Plan for the 2024-2028 medium term continues to support the Ministry of Economic Growth and Job Creation's strategic objective to achieve "equitable, broad-based land ownership and protection of property rights" and the Vision 2030 Goal #3 'The Jamaican Economy is Prosperous'.

We have extended the pilot project to produce 20,000 titles over three years to 2024/2025, having navigated unforeseen challenges. Notwithstanding, the Systematic Land Registration process has proven itself to be faster and more effective than the ad hoc titling process and will be expanded, through new partnerships, in other parishes in Jamaica to ensure other communities benefit from the programme.

The establishment and maintenance of the foundation for a modern national spatial information system remains paramount. In this regard, the Agency will seek to exploit drone technology 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. Hydrography is very important to the blue economy and maritime security. In this regard, the NLA aims to increase investment in its hydrographic services.

As a compliment to face-to-face customer service interaction, other technologies will be pursued to ensure that our clients, both domestically and internationally, receive the best services available. We therefore remain steadfast in establishing an electronic titling system and also utilise artificial intelligence to achieving this feat.

Given the budgeted level of resources outlined in the Medium-Term Expenditure and Income Summaries, the NLA will be able 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 the Agency to continue to support sustainable development through efficient land management as well as the valuation of properties for property tax purposes. In this regard, we will continue to pursue a number of land acquisition initiatives to support the development of the nation's road infrastructure.

The estimate of expenditure and income for the 2024/2025 financial year is \$5.008 Billion. In addition, \$1 Billion have been pledged by the Prime Minister to expand systematic land registration into LAMD parishes and Clarendon. The Budget will therefore enable us 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

ACCOUNTABILITY STATEMENT

This Strategic Plan for the four-year period, commencing April 1, 2024, 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 (MEGJC) 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 was 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 2024/2025 to 2027/2028 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 2024/2025 to 2027/2028 fiscal years to determine the level of resources required to meet the intended performance and targets.

ORGANISATIONAL CHART

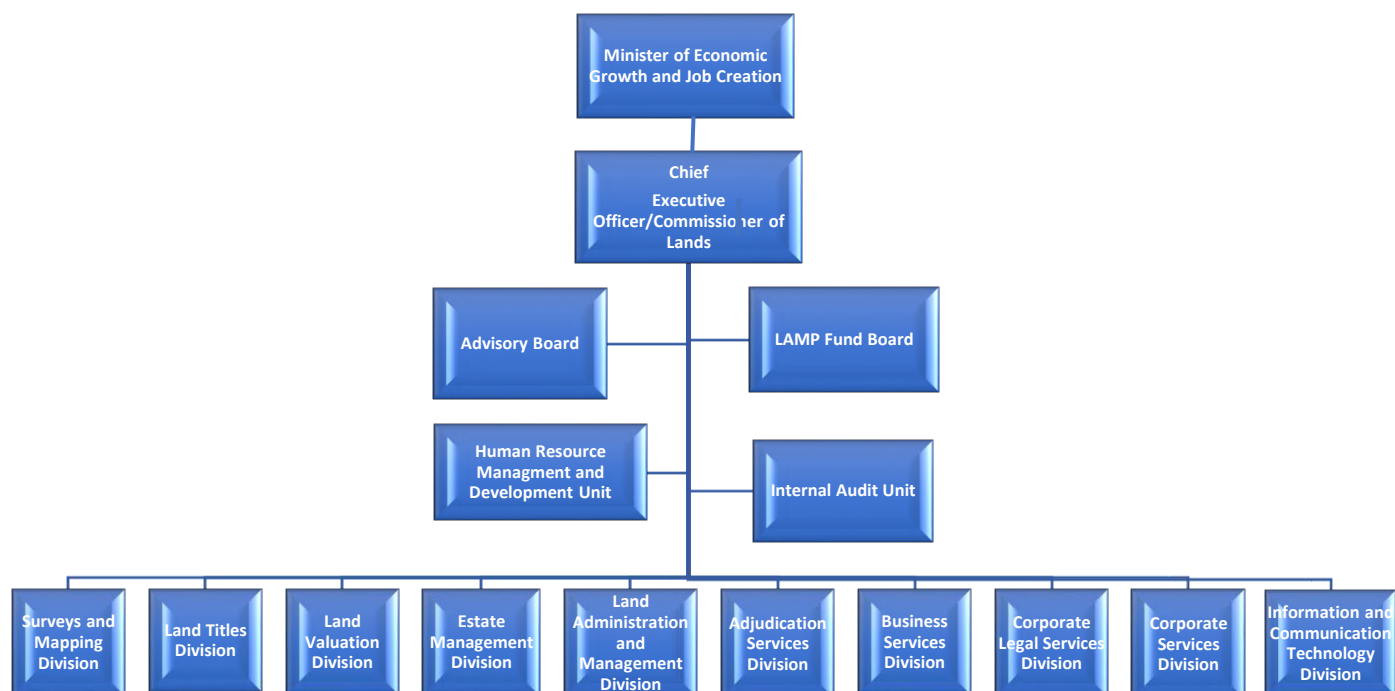



Figure 1. NLA's Organisation Chart



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
- 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
- Public Procurement Act, 2015 and Regulations
- Data Protection Act

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

- Improve organisational efficiency
- Reduce processing time for land management area (acquisition, ownership/title, subdivisions).

2.6 NLA Strategic Priorities/Outcomes

The National Land Agency, in alignment with the GOJ's strategic priorities is committed to achieving the following strategic priorities during the period 2024 to 2028:

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

2.7 Sector/National Outcomes

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

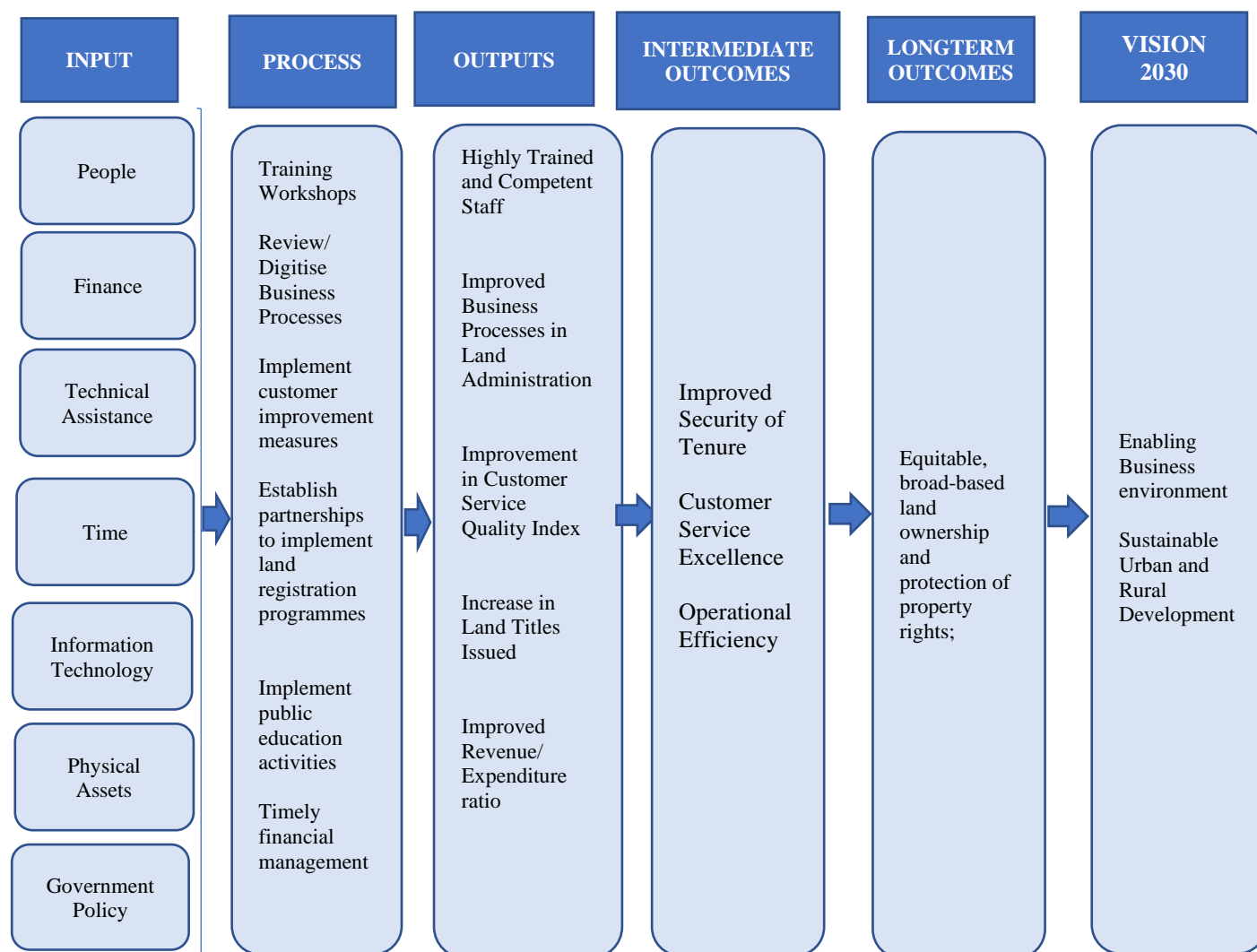


Figure 2. Logic Model

2.8 Strategic Objectives

- i. Improving the quality and timely delivery of services
- ii. Optimizing the use of government-owned lands
- iii. Building stronger relations with stakeholders through ongoing consultation
- iv. Building a strong organization with a highly competent and motivated staff in a supportive environment
- v. Improving the quality of Finance and Financial Management
- vi. 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 327,675 unregistered parcels of land as of March 1, 2024 in Jamaica, the majority of which are 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:	OBJECTIVE	<i>Improving Land Tenure</i>
	STRATEGIES	<p><i>The NLA will achieve this objective through the following implementation strategies:</i></p> <p>(1) Partnerships with public and private sector entities to increase the pace of first registration of properties involving systematic land registration, which allows the titling of lands within a defined community using an adjudication process to establish ownership. Given the success of the NHT partnership for Systematic Titling in the previous Medium Term, the Government of Jamaica has pledge \$1 Billion to expand Systematic Land Registration programme.</p> <p>(2) Increase in publicity for voluntary (ad hoc) registration of lands through the NLA’s Land Administration and Management Division (LAMD).</p> <p>(3) Increase staffing and employ 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 (not currently captured by the National Digital Cadastral Map).</p>

¹ Vison 2030 Plan

	map of Jamaica and the management of Crown lands using GIS technology. This strategy will be facilitated through the establishment of an electronic titling system that should improve service delivery in terms of turnaround time and a land management system for Crown lands.
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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 2.0:	OBJECTIVE	<i>Optimizing the use of government owned lands</i>
	STRATEGIES	<i>The Agency will achieve this objective through the following implementation strategies: Increased operational efficiency in land Information.</i>
STRATEGIC 5.0:	OBJECTIVE	<i>Improving the quality of Finance and Financial Management</i>
	STRATEGIES	<i>The NLA will achieve this objective through the following implementation strategies: Pursuant of partnerships and cost containment strategy. Revenue will be enhanced through new revenue generating products and services and increase marketing of existing products and services.</i>

2.10 Programmes and Sub-Programmes

Like 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
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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
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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 25 key performance indicators and the following strategic initiatives:

1. Close-out 20,000 new Certificates of Title Project under Systematic Land Registration and Ad hoc Registration under Special Provisions Act (SPA) by March 2025
2. Expand Systematic Titling in LAMD Parishes and Clarendon with 5,000 titles by 2027/2028
3. Implement Electronic Titling by 2027/2028
4. Achieve 90% on the Customer Quality Index by 2027/2028
5. Develop 65% of the Digital Cadastral Map by 2027/2028

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 in 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.

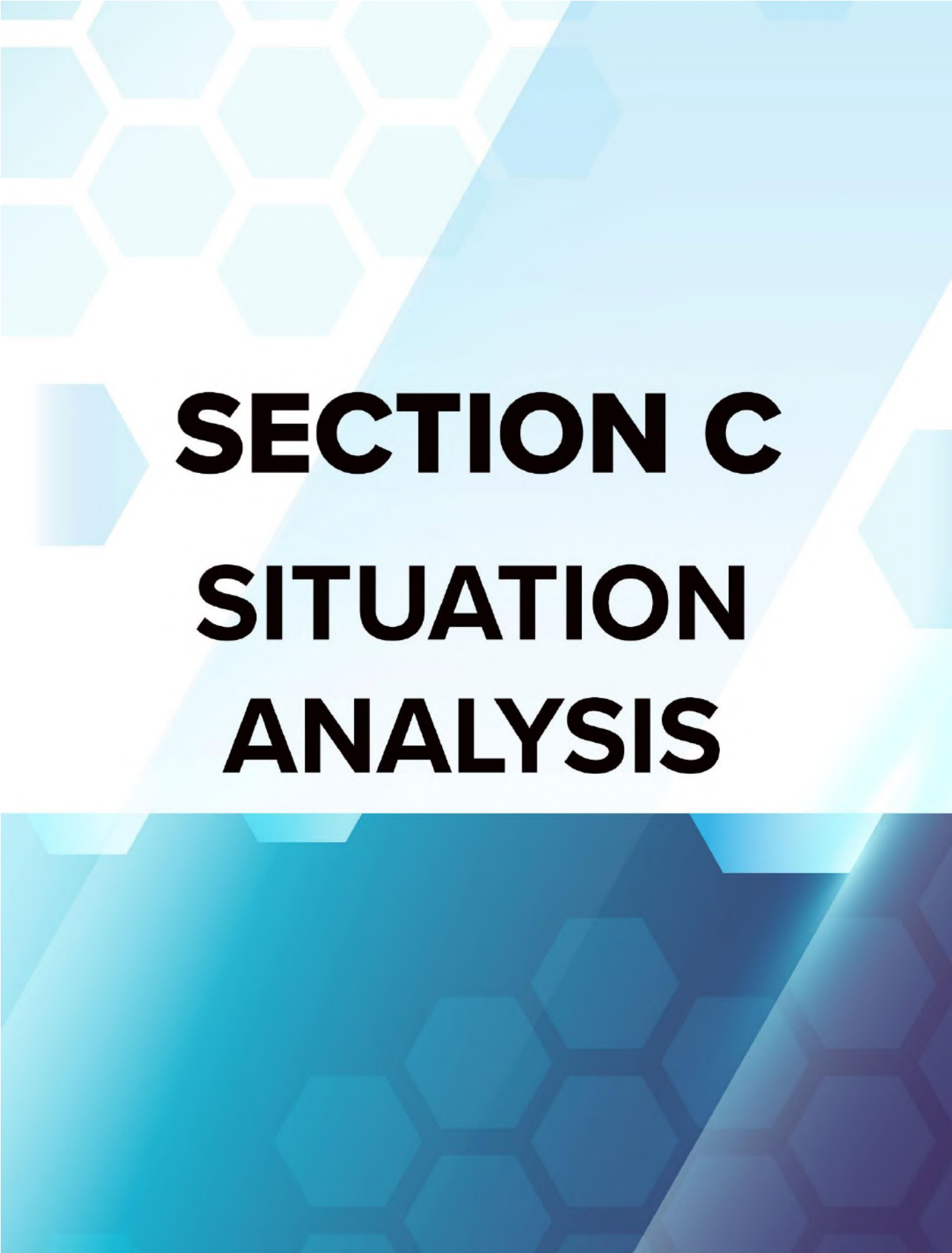
2.13 Strategy Map and Balance Scorecard

VISION	To be and organisation 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				
STRATEGIC PRIORITIES	Increased Security of Land Tenure	Customer Service Excellence		Operational Efficiency	
STRATEGIC OUTCOMES	Equitable, broad-based land ownership and protection of property rights	An Enabling Business Environment		Sustainable Urban and Rural Development	

STRATEGY MAP AND STRATEGIC OBJECTIVES OF NATIONAL LAND AGENCY		MEASURES	TARGETS	INITIATIVE	OWNER
FINANCIAL	<pre>graph LR; F1((Improving the quality of finance and finance management)) --> F2((Increasing revenue)); S1((Improving the quality and timely delivery of services)) --> S2((Improving Customer Satisfaction)); S2 --> S3((Increasing stakeholders' engagement)); S1 --> F1; S2 --> F2; S3 --> F2;</pre>	Ratio of Actual Revenue to Actual Expenditure	0.75 (75%)	Cost Containment Initiatives Technological Integration of Financial Processes Monitor and incorporate recommendations of Auditors	Finance and Accounts Unit, NLA
		Percentage on Customer Service Quality Index Turnaround Time to process transactions	85% Year 1 90% Year 2 90% Year 3 95% Year 4	• Customer Service Training • Customer service improvement measures • Customer Satisfaction Surveys	Business Services Division, NLA
PROCESSES	<pre>graph LR; P1((Increasing Land Tenure)) --> P2((Improving processes with technology)); P2 --> P3((Improving accuracy of land information and records)); L1((Producing a highly competent and motivated staff)) --> L2((Adapting techniques to match modern technologies)); L2 --> L3((Updating Legislations to support key processes)); P1 --> P2; P2 --> P3; L1 --> L2; L2 --> L3; P1 --> L1; P3 --> L3;</pre>	Increase in the number of Titles issued	4,800 titles issued in Year 1 5,600 titles issued in Year 2 4,600 titles issued in Year 3 5000 titles issued in Year 4	• Systematic/Ad hoc Titling under Special Provisions Act • Electronic Titling • Land Management System • Building a National Digital Cadastral Map and a 3D Cadastral Map for Strata properties	NLA Core Divisions (ASD, LAMD, LTD, EMD, SMD)
		Percentage of staff receiving minimum training hours Timely preparation and submission of Legislative amendments to MEGIC	60% receiving 3 hours of training. Legislative amendments prepared and submitted in stipulated timeframe	• Training in specialised areas and cross training to elevate technical competence. • Amend Registration of Titles Act Year 1 • Amend Land Valuation Act Year 3	Human Resource Management and Development Unit, NLA LTD LVD

CORE VALUES: Learning - Integrity -Transparency -Teamwork - Professionalism - Accountability - Customer-focused

Figure 3. Strategy Map and Balance Scorecard



SECTION C

SITUATION

ANALYSIS

3.0 Strategic Landscape

Mortgages and land transfers account for over 80% of the National Land Agency's total revenue. In 2023/2024 fiscal year, the NLA continued to benefit from revenue generated from land transactions by the construction industry and realtors' market, but at a reduced sum. This was due to the high real estate inventory that had occurred during the COVID-19 period causing a slowdown in the construction industry. GDP from Construction in Jamaica decreased to US\$11,898 Million in the second quarter of 2023 from US\$15,998 Million in the first quarter of 2023². The Building Construction component reflected a decline in housing starts by the NHT of 21.0%. Preliminary data on sales of Construction inputs indicated an 8.0% decline in real terms.³ The decline is expected to dissipate by the end of the fiscal year going into 2024/2025 stimulated by the current economic conditions of low unemployment of 4.5% and increase in property values. A lower employment rate generally suggests more people having stable income may be able to afford to buy or rent property.

Given the dynamic external environment, however, in which the Agency operates, financial partnerships remain a reality for the NLA to fund key strategic initiatives. The increase in staff cost as a result of the Ministry of Finance Public Sector Compensation Review in 2023 requires that the NLA find other sources of revenue to meet this obligation or reduce its expenses. The implementation of the Public Sector Data Collection and Information Sharing Policy, however, continues to threaten the Agency's earnings from its parcel data revenue stream with a value over \$12 million given or shared freely with other Government entities in 2023/2024 fiscal year.

The NLA will continue to implement the 2020 Data Protection Act to improve the maintenance and safety of its customers' and staff personal records. It will also continue to safeguard its ICT infrastructure, which drives several of its critical systems, to mitigate the increase in cyber-attacks locally and globally. The increase in online services during the two years of the COVID-19 pandemic, coupled with the Government's thrust to transform the public sector through the digitisation of services, remains an opportunity for the NLA to further digitise its services to improve its customer service delivery.

²Trading Economics global macro models and analysts' expectations (October 2023)

<https://tradingeconomics.com/jamaica/gdp-from-construction>

³ The Planning Institute of Jamaica's Review of Economic Performance, April–June 2023 Media Brief August 17, 2023

https://www.pioj.gov.jm/wp-content/uploads/2023/08/DGs-QPB_28_1-August-17-2023-FINAL.pdf

3.1 Summary of Performance in the 2022-2024 Medium Term

Table 1. Organisational Performance 2023/2024

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2022/2023	End-of-year Target 2023/24	Major Achievements 2023/2024	2023/24 Budget (J\$'000)	YTD Expenditure (J\$'000) 2023/2024 ⁴	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	94.08% completed in 28 days	85% completed in 28 days	92.37% completed in 28 days	439,999.90		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	86.32% completed in 15 days	89% completed in 15 days	95.46% completed in 15 days			
	Turnaround time for Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	94.38% completed in 5 days	90% completed in 5 days	93.25% Completed in 5 days			
Land Valuation	Turnaround Time for Completion of Valuations	77.21% completed in 30 days	65% completed in 30 days	66.68% completed in 30 days	313,134.56		Expenditure represents total for Land Valuation Sub-Programme
	Turnaround time to prepare Certificate for application for subdivision approval	97.51% completed in 3 days	90% completed in 3 days	100% Completed in 3 days			
	Number of Amendments to the Valuation Roll	65,679	60,000	70,986			
Land Surveys and Mapping	Turnaround time per plan to Pre-Check Survey Plans	92.79% completed in 30 days	90% completed in 30 days	63.17% Completed in 30 days	493,887.04		Expenditure is against total for Land Survey and Mapping Sub-Programme
	Number of Horizontal control points established per year	474	450	467			
	Number of Control Marks checked per year	468	100	556			
	Percentage increase of Digital Cadastral Map of Jamaica Built	9.85% increase (39.40% built to date)	5% increase (44.40% built to date)	6.33% increase (45.73% built to date)			

⁴Detailed Expenditure figures for 2023/2024 unavailable up to the preparation of this Plan

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2022/2023	End-of-year Target 2023/24	Major Achievements 2023/2024	2023/24 Budget (J\$'000)	YTD Expenditure (J\$'000) 2023/2024 ⁵	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	432,958.93		Expenditure includes total Estate Management sub-programme and Corporate Legal Services under the Central Administration Sub-programme
	Number of Certificates of Title prepared in the name of the Commissioner of Lands/Allottees	759	400	572			
	Number of parcels surveyed	623	600	638			
	Turnaround time to prepare Notices of Allotments after Ministerial approval	100% completed in 7 days	95% completed in 7 days	100% completed in 7 days			
	Turnaround time to prepare sale agreements and agreements to lease for execution by the parties after Ministerial approval	100% completed in 13 days	90% completed in 10 days	100% completed in 10 days			
	Number of Crown Land Leases Inspected	542	300	579			
	Turnaround time for research to establish availability of Crown Lands	92.68% completed in 6 weeks	90% completed in 6 weeks	97.49% completed in 6 weeks			
	Turnaround time for applications to be submitted for Ministerial approval	100% completed in 16 weeks	90% completed in 16 weeks	93.41% completed in 16 weeks			
Land Administration	Turnaround time for preparation for applications of First Registration and Adverse Possession upon receipt of all relevant documentation from Client	70% completed in 30 days	70% completed in 30 days	100% completed in 30 days			
	Turnaround time for preparation of applications for clarification matters on existing titles upon receipt of all relevant documentation from Client	70% completed in 30 days	70% completed in 30 days	100% completed in 30 days			
	Turnaround time to process requests for Section 5 Waivers prior to submission to the Minister	89% completed within 20 days	65% completed within 20 days	91% completed in 20 days			Expenditure is included in the Systematic and Ad hoc Land Registration Programme

⁵Detailed Expenditure figures for 2023/2024 unavailable up to the preparation of this Plan

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2022/2023	End-of-year Target 2023/24	Major Achievements 2023/2024	2023/24 Budget (J\$'000)	YTD Expenditure (J\$'000) 2023/2024 ⁶	Explanation/ Comments
Central Administration	Customer Service Quality Index	90.60%	85%	86.20%	1,785,184.417		Expenditure is against total budget for Central Administration minus Corporate Legal Services
	Percentage of staff receiving minimum training hours	67.83% receiving 3 hours of training	60% receiving 3 hours of training	% receiving 3 hours of training			
	Ratio of actual revenue to actual expenditure	0.80	0.75	0.78			
Central Administration	Number of Compliance Audits completed within the year	4	-	3			
	Timely Submission of Quarterly Contracts Award (QCA) Reports to Integrity Commission	4	-	4			
	Availability of Network and Internet	99%	98%	99.48%			
MAJOR ACTIVITIES/INITIATIVES							
Major Activity/ Initiative	Performance Indicators	Major Achievements 2023/2024	End-of-year Target 2024/2025	Major Achievements (August 2024)	2024/25 Budget (J\$'000)	YTD Expenditure (2023/2024) (J\$'000)	Explanation / Comments
Systematic and Ad Hoc Land Registration	20,000 Titles produced by 2023/2024	3,470Titles (2,126 titles issued under Systematic Registration and 1,344 from Ad Hoc process)	5,904 Titles	1,450 Titles (780 titles produced under Systematic Registration and 670 titles from Ad Hoc process)	661,926.16		Performance hampered by high rejection rate of Cadastral Maps
Electronic Titling System	Establishment of Electronic Titling system by 2025	NLA was awaiting the delivery of the 2 nd draft bill from the Chief parliamentary Council (CPC) having submitted its comments, instructions and responses to stakeholders to the CPC	Finalisation of Amendments to the Registration of Titles Act		\$0	\$0	Funded portion being managed through GOJ/MEGJC
		The revision and sign-off of the Request for Proposal for the Electronic Titling Software were completed.	E Titling Software installed				
		The World Bank's contract with the consultant to digitise 200,000 title documents ended March 2024. Five of six deliverables were completed.	Digitising of 200,000 loose-leaf certificates of Title				

⁶Detailed Expenditure figures for 2023/2024 unavailable up to the preparation of this Plan

MAJOR ACTIVITIES/INITIATIVES							
Major Activity/ Initiative	Performance Indicators	Major Achievements 2023/2024	End-of-year Target 2024/2025	Major Achievements (August 2024)	2024/25 Budget (J\$'000)	YTD Expenditure (2023/2024) (J\$'000)	Explanation / Comments
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	1,858 parcels (44% below 2021-2022)	2,000				Project closed at the end of 2023/2024 and will become part of regular operations in 2024/2025
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)	6.33% increase (45.73% of the National Digital Cadastral Map Built to date)	5% increase (49.40% built to date)	2.33 % increase (48.06 % to date)			

3.2 PESTEL GRID

Table 2. PESTEL Grid of NLA's External Environment

Political	Government's thrust to broaden and formalise landownership to provide landowners with security of tenure	Government's thrust to accelerate the digitisation of public services	
Economic	Upturn in Construction industry in 2024/2025 after a slowdown in 2023/2024	Continued growth and appreciation in property values for Jamaican real estate as demand outstrips supply	Low unemployment rate of 4.5%
Social	Existing cultural norms of land ownership (family land) result in lack of proper documentation and the reluctance to have land registered		
Technological	Increase in Cyber threats	Increase in online services and e-commerce	Increase in use of Artificial Intelligence (AI) in communication
Environmental	Increase in global financial support of the Climate Change Agenda		
Legal	Implementation of Public Sector Data Collection and Information Sharing Policy	Implementation of 2020 Data Protection Act	

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 mitigating strategies because of risk vulnerabilities. Details are provided in the Risk Register at Appendix B.

RISK CATEGORY/RATING (WITH RISK SCORE)	LOW RISK	MEDIUM RISK	HIGH RISK	VERY HIGH RISK
	1 - 2	3 - 5	6-8	9

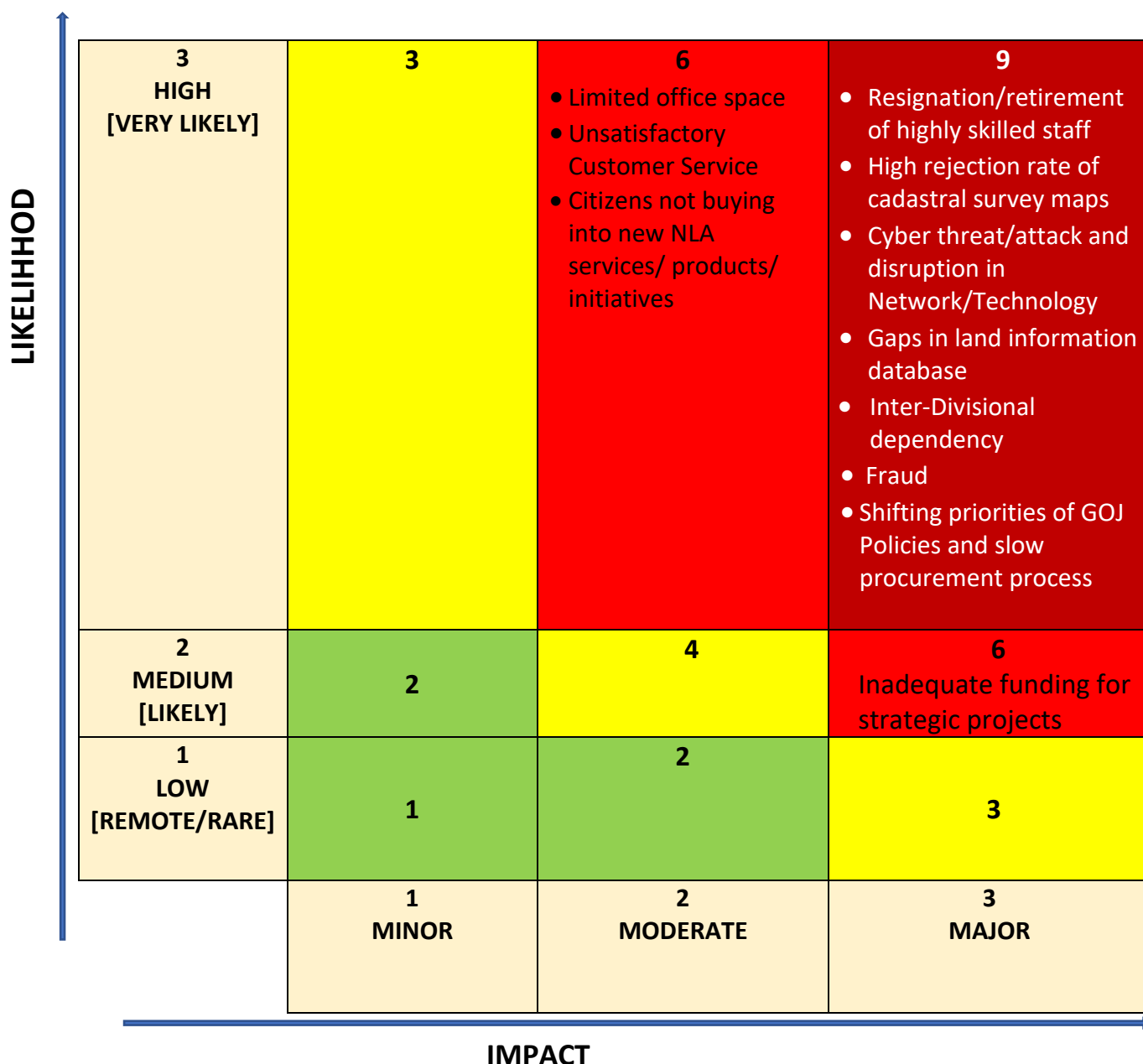


Figure 3. Risk Matrix of NLA Key Risks

Table 3. NLA's Key Risk Indicators and Mitigating Strategies

KEY RISK INDICATORS		MITIGATING STRATEGIES
1.	Systematic Land Registration not achieving its targets due to high rejection rate of Cadastral Surveys and shortage of Plan Examiners	<ul style="list-style-type: none"> • Expand the pool of private Land Surveyors • Increase the Staff Structure
2.	Loss of revenue resulting from low demand in the realtors and construction market	<ul style="list-style-type: none"> • Effective public education and sensitization of value-added products and services • Cost cutting measures
3.	Inability to implement Agency's strategic initiatives/projects due to: - slow progress of passing amendments of outdated Legislative framework - new projects no longer a priority due to Government shifting priorities	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Encourage partnerships (including both public/private and public/public)
5.	Loss of institutional and technical knowledge due to resignation and retirement of highly skilled staff	<ul style="list-style-type: none"> • Continue to focus on effective 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	<ul style="list-style-type: none"> • 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 and poor handling of personal records of stakeholders	<ul style="list-style-type: none"> • Continued updating and streamlining of the data and strict quality control • Implement Data Protection Act
8.	Poor storage of records due to limited space within physical office infrastructure	<ul style="list-style-type: none"> • Examine other accommodation alternatives • Implement RIM Policy
9.	Reputational damage and loss in revenue due to poor customer relations	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Include performance indicator on work plans of all affected Divisions/Units and assess in Performance Evaluation Reports (PERs). • Implement Incentive Payment Scheme • Implement Enterprise Resource Management solution to capture and monitor all workflows

3.3 Stakeholder Mapping

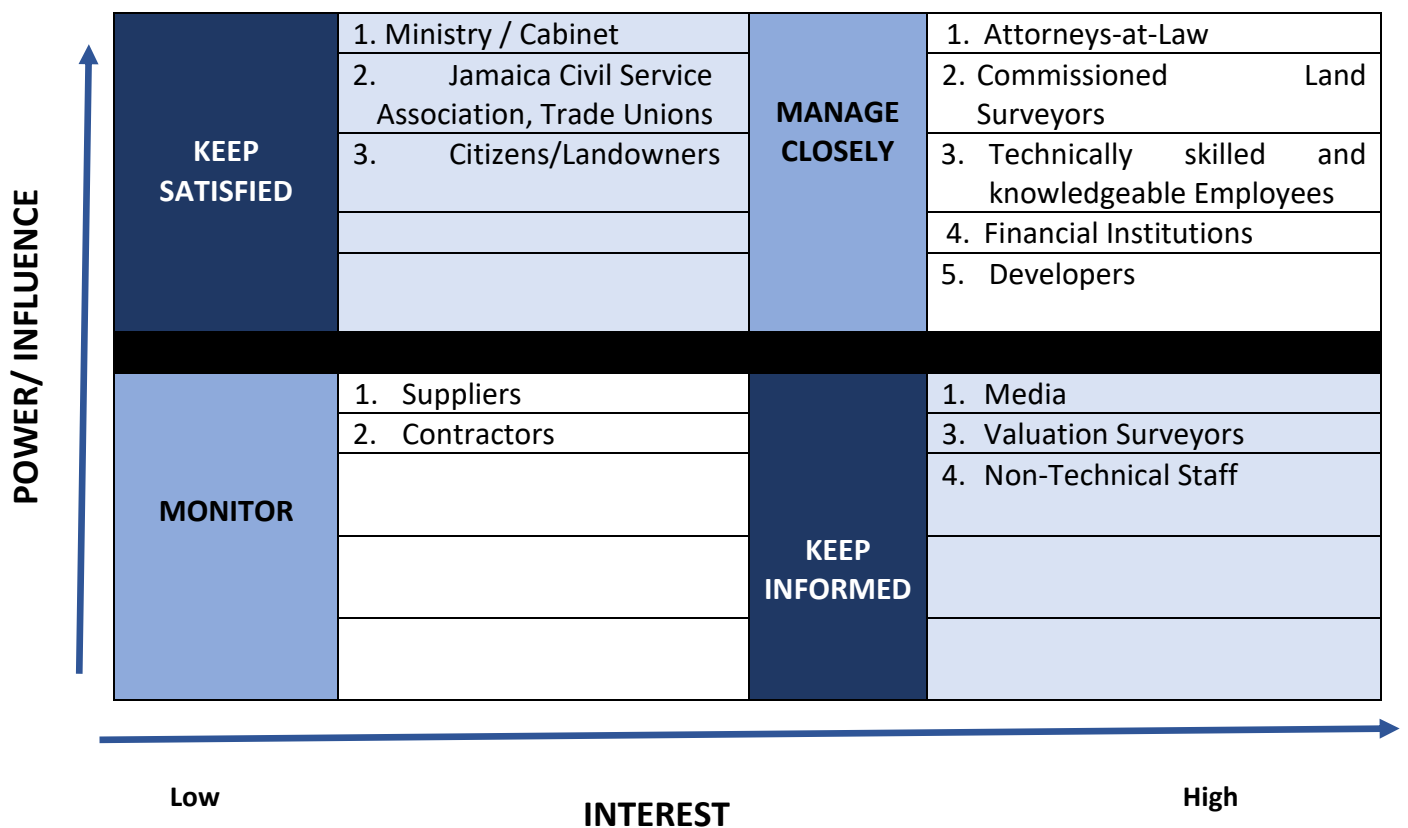


Figure 4. Mapping of NLA's Key Stakeholders

3.4 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 strategic 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. • Spearhead private partnership initiatives

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Examine accommodation alternatives • Rationalize and renovate office space to facilitate better space utilization
4	Gaps in the land information database	<ul style="list-style-type: none"> • Frequent scanning and updating of records • Implement a Land Management System • Conduct field work/surveys to improve parcel data • Clean/streamline Agency's databases
	Weaknesses	• Action to Reduce Weaknesses
5	Insufficient storage space for active vital records results in poor storage conditions and deterioration of files, documents and titles. This can affect the Agency's turnaround time for delivery of some services that have a heavy dependency on records	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Expand or increase measures to improve land ownership e.g. systematic land titling, National Digital Cadastral Map
2.	Government's establishment of the Data Protection Act 2020	<ul style="list-style-type: none"> • Create and implement Data Protection Policies for the protection of personal data of the Agency's stakeholders.

3.	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
4.	Establishment of the Government's Human Capital Management Enterprise System (MyHRPlus)	<ul style="list-style-type: none"> Adopt the MyHRPlus system at the NLA
5.	Government's thrust to accelerate the digitisation of public services to improve customer service	<ul style="list-style-type: none"> Increasing the digitization of its manual processes and its online and mobile app services
6.	Government's increasing interest in the growth of the blue economy, which includes Tourism, Fisheries and Leisure	<ul style="list-style-type: none"> Increase investment in its hydrographic services to support Jamaica's maritime security, environment and blue economy.
	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	<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
2.	Unauthorized use, sale and distribution of the Agency's data	<ul style="list-style-type: none"> Monitor and enforce copyright and licence agreement
	Threats	Action to Reduce Threats
3.	Dual Registration of land parcels distorts Agency's land information database	<ul style="list-style-type: none"> Build the National Digital Cadastral Map to assist in improving the accuracy of boundaries and the location of all parcels and replace the old Cad Index Legacy Map
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.	<ul style="list-style-type: none"> Expand 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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 greater opportunities within the private sector, migration, entrepreneurship and retirement	<ul style="list-style-type: none"> • Increase focus on effective 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. Revaluing 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. Conducting Hydrographic Surveys for Government and Private entities
12. Acquisition of real property for public purposes, including road infrastructural development
13. Management and Divestment of Crown Lands
14. Management of Land Settlement Schemes owned by Commissioner of Lands
15. Preparation of applications for new Certificates of Title and the updating of information on existing titles
16. Certification of Applications to Register Land
17. Administration of Private Estates
18. 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 NLA will endeavour to boosting its products and services through various public education and awareness programmes, to reach its target audience. This will be done through approved and appropriate media publications, social media platforms, town hall meetings, mobile information clinic, seminars, trainings and advertising: online/print/radio, television.

The Agency seeks to expand the Systematic Land Registration Programme and will raise public awareness in other parishes and host the accompanying Titling Ceremonies. It will also promote its LAMD outstation meetings in selected parishes and other community outreach. Over the medium term, the NLA is expected to launch its revolutionary system, electronic titling and will commence public awareness activities to sensitize the public about the new system.

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.

Figure 5. Customer Service Improvement Plan

CUSTOMER SERVICE PERFORMANCE IMPROVEMENT PLAN

Programme/ Sub-Programme/ Major Activity	Strategic Performance Area	Description of Performance Issue	Required Improvements	Performance Improvement Indicator [Outcome]	Proposed Corrective Measures	Timeline	Budget (J\$'000)	Functional Agency/ Dept/ Division
CUSTOMER SERVICE DELIVERY								
Customer Service Excellence	Customer Service Improvement	Responsiveness	<i>Improve timeliness in service delivery</i>	<i>Increase in customer service quality index to 85%</i>	1. Implementation of Certified Copy Titles Service at Ardenne Road Location 2. Implementation of Customer Service Kiosks at Charles Street location 3. Implementation of Customer Feedback Solution 4. Omnichannel solution encompassing features like Chatbot, Knowledge Base and Live Chat	June 2024 July 2024 August 2024 March 2025	\$1,79M (US\$11,500)	NLA Business Services Division
		Reliability	Improvement in the quality and standardization of the information provided by Customers Service Officers/Call Centre Service Officers.	<i>35% increase in process compliance with standards</i>	1. Cross Training and rotation of Customer Service Officers and Call Centre Officers. 2. Convene quarterly Customer Service Committee meetings to discuss strategies to drive improvements. 3. Quarterly Customer Service	April 2024 April 2024		



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 2028	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 technology management, legal services, marketing and public education and corporate services.	
	Budget: J\$2,319,750,955	
VISION 2030 NATIONAL GOAL: <i>Jamaica's Economy is Prosperous</i>	National Outcome: An enabling business environment	Sector Outcome: 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: <ul style="list-style-type: none"> - 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 2028	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\$2,319,750,955

AGENCY OUTCOMES: <ul style="list-style-type: none"> • <i>Customer Service Excellence</i> • <i>Operational Efficiency</i> 	Outcome Indicators [Measure]: <ul style="list-style-type: none"> • <i>Percentage on Customer Service Quality Index</i> • <i>Revenue Expenditure Ratio</i> • <i>Percentage of Staff Receiving Minimum Hours of Training</i> 	Short to medium term Targets <ul style="list-style-type: none"> • <i>85% on Customer Service Quality Index</i> • <i>0.75 Revenue /Expenditure Ratio</i> • <i>60% of staff receiving a minimum of 3 hours training</i>
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RESULTS MATRIX – Central Administration

Table 3. Results Matrix – Central Administration

OUTCOME 1.1 Customer Service Excellence and Operational Efficiency									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
Improve Customer Service and Operational Efficiency by 5% by 2028	Customer Improvement Measure	Customer Satisfaction	% on Customer Service Quality Index	86.20%	85%	90%	90%	90%	NLA
			Number of New Services/ Products provided/ Customer service improvement measures	5	4	2	2	2	NLA
	Employment of Technology	Availability of Mission Critical Applications	% Availability of Network	99.51%	98%	98%	98%	98%	NLA

OUTCOME 1.1 Customer Service Excellence and Operational Efficiency

Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
Improve Customer Service and Operational Efficiency by 5% by 2027	Training	Staff Development	% of staff receiving minimum training hours	72.65% receiving 3 hours of training	60% receiving 3 hours of training	65% receiving 3 hours of training	70% receiving 8 hours of training	70% receiving 8 hours of training	NLA
	Employment of Technology to integrate financial processes	Financial Management	Revenue Expenditure Ratio	0.76	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\$2,688,513,435
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	<ol style="list-style-type: none"> 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 2028	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\$2,556,716,415	
AGENCY OUTCOMES: <ul style="list-style-type: none"> • <i>Security of Tenure</i> • <i>Optimal use of Government-owned Lands</i> 	Outcome Indicators [Measure]: <ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • Increase in the number of registered parcels by 20,000 titles • 90% completed within 13 days • 500 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 2023/24	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
To improve Land Tenure and the divestment of Government –owned lands by 5 Percent by 2027	Review of the business processes	Certificate of Title with Plan	Turnaround time to issue new Certificates of Title with plan	92.37% completed in 28 days	85% completed in 28 days	85% completed in 28 days	85% completed in 28 days	85% completed in 28 days	NLA
		Certificates of Title without plan	Turnaround time to issue titles without plan	95.46 completed in 15 days	85% completed in 15 days	85% completed in 15 days	85% completed in 15 days	85% 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.	93.25% 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	66.68% completed in 30 days	65% completed in 30 days	65% completed in 30 days	65% completed in 30 days	70% completed in 30 days	NLA
		Certificate for application for subdivision approval	Turnaround Time to prepare Certificates for application for subdivision approval	100% 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

OUTCOME 2.1: Security of Tenure									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2023/24	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
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	Amendments to the Valuation Roll	Number of Amendments conducted	70,986	60,000	60,000	60,000	65,000	NLA
		Pre-checking of Survey Plans	Turnaround time per plan	63.17% completed in 30 days	60% completed in 30 days	60% completed in 30 days	60% completed in 30 days	75% completed in 30 days	NLA
		Preparation of Digital Cadastral Maps	Percentage Increase of National Digital Cadastral Map Built	6.33 % (45% to date)	5% (50%)	5% (55%)	5% (60%)	5% (65%)	NLA
		Application for First Registration and Adverse Possession	Turnaround time to prepare applications for First Registration and Adverse Possession upon receipt of all relevant documentation from the client	100% completed within 30 days	75% completed within 30 days	80% completed within 30 days	85% completed within 30 days	85% completed within 30 days	NLA
		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	100% completed within 30 days	75% completed within 30 days	80% completed within 30 days	85% completed within 30 days	85% completed within 30 days	NLA
		Section 5 Waivers	Turnaround time to process requests for Section 5 Waivers prior to submission to the Minister	100% completed in 20 days	75% completed in 20 days	80% completed in 20 days	80% completed in 20 days	85% completed in 20 days	NLA
		Adjudication Services	<i>Turnaround Time to Vet and Copy all documentary evidence submitted to determine ownership in accordance with established adjudication checklist</i>	100% completed in 10 days	80% completed in 10 days	85% completed in 10 days	85% completed in 10 days	85% completed in 10 days	NLA
			<i>Turnaround time to Prepare Adjudication Certificates</i>	100% completed within 7 days	85% completed within 7 days	85% completed within 7 days	85% completed within 7 days	85% completed within 7 day	NLA

OUTCOME 2.1: Optimal use of Government Land									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2023/24	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
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	415	400	400	400	400	NLA
			Number of Parcels Surveyed	638	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	97.49% 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	93.41% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% 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	95.40% completed in 10 days	90% completed in 13 days	90% completed in 13 days	90% completed in 13 days	90% completed in 13 days	NLA
		Acquisition of Real Property	Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act	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	NLA
		Land Divestment	Number of Crown Land Leases Inspected	542	500	500	550	550	NLA

STRATEGIC INITIATIVES/PROJECTS									
Strategic Objectives	Strategies	Key Outputs	Performance Measures/ Indicators	Baseline 2023/24	Targets (Projections) & Costs (\$'000)				Responsible Entity
					2024/25	2025/26	2026/27	2027/28	
To improve Land Tenure and the divestment of Government – owned lands by 5 Percent by 2028	Titles issued under the Special Provisions Act	20,000 Titles Project issued under Systematic Land Registration and Ad hoc Registration	Completion of 20,000 Titles Issued by 2025	4,678 Titles YTD (14,094 titles to date)	5904 Titles YTD (20,000 Titles to date)	-	-	-	NLA GEOLAND
	Expansion of Systematic Titling	5000 titles issued under Systematic Land Registration	Number of Titles issued over three years			2,500 surveys	2,500 titles and 2,500 surveys	2, 500 titles	NLA
	Review of the business processes Partnerships with external agencies	Electronic Titling System	Establishment of Electronic Titling System by 2027	Retender vendor Selection for Electronic Titling Software	Finalisation of vendor selection	Configuration and Testing of E-Titling software	Conversion of Certificates of Title to electronic platform	Launch of Electronic Titling System	NLA
					Establishment of project management Consultancy	Training Staff and key stakeholders	Public Engagement	-	
				Digitisation of 200,000 title records	Digitisation, Scanning of Tite Records	Digitisation, Scanning of Tite Records	Digitisation, Scanning of Tite Records	-	NLA
				1st Draft Bill of Legislative Amendments	Comment on Second Draft Bill	Third Draft Bill and finalisation		-	NLA MEGJC
	Use of Drone Technology	Building of 3D Cadastre	Number of strata properties to be added to the 3D Cadastre	683 units	750 units	750 units	800 units	800 units	NLA
	Partnership	Establishment of a UN House	Perimeter Security Fencing and Parking completed; Ground floor repairs and works completed	No baseline	1. Install UN House Perimeter Security Fences & Parking; 2. Repairs to Ceiling Bed, painting & titling on ground floor	-	-	-	NLA UDC

6.0 HUMAN RESOURCES CAPACITY PLAN

Set out below in **Table 5** 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 2024/2025	Planned 2025/2026	Planned 2026/2027	Planned 2027/2028	AIA Funding \$'000	GOJ Funding \$'000
Office of the CEO ⁷	3	4	4	4	4	196,781	
Human Resource Management and Development Unit	28	28	28	28	28		
Internal Audit Unit	9	13	13	13	13		
Business Services Division	72	67	67	67	67	184,175	
Corporate Legal Services Division	23	26	26	26	26	130,977	
Corporate Services Division	108	125	125	125	125	327,318	
Estate Management Division	68	87	87	87	87	320,428	
Information & Communication Technology Division	27	31	31	31	31	140,516	
Land Titles Division	108	127	127	127	127	397,061	
Land Valuation Division	77	108	108	108	108	328,501	
Surveys & Mapping Division	136	166	166	166	166	519,084	
Land Administration and Management Division	21	20	20	20	20	129,245	
Adjudication Services Division	20	11	11	11	11	141,426	
Total	699	807	807	807	807	2,815,512	

⁷ Since 2023/2024, the Strategic Planning and Evaluation Unit reports to the Office of the CEO. The staff complement is however reflected under the Corporate Services Division in accordance with the current organizational structure.



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 2024/2025 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 4.6 percent for the fiscal year 2024/2025 and five (5) percent for the subsequent years.

Table 6. Medium Term Expenditure and Income Summary 2024/2025 to 2027/2028

Item	Actual 2023/2024 (September 2023)	Estimates 2024/2025	Projections 2025/2026	Projections 2026/2027	Projections 2027/2028
	J\$	J\$	J\$	J\$	J\$
Recurrent	2,097,176,000	5,008,264,390	4,989,311,216	5,237,276,777	5,499,149,616
Capital A		—	-	-	
Capital B		—	-	-	
Appropriations in Aid	1,359,248,283	2,945,038,000	3,080,509,748	3,234,535,235	3,396,261,997
Interest Income	132,521,058	256,042,000	267,819,932	279,710,929	293,696,475
Miscellaneous	231,639	-	-	-	-
Special Funds	—	234,368,000	-	-	-
Government of Jamaica Funding	759,858,000	1,568,816,000	1,640,981,536	1,723,030,613	1,809,182,214
Total Funding Requirement	2,251,858,980	5,008,264,390	4,989,311,216	5,237,276,777	5,499,149,616

Table 8. Medium Term Financial Resource Plan

Prog. #	Programme	Sub- Prog. #	Sub-Programme	2023/24 ⁸	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
				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		1,886,133	2,145,958	2,319,751	2,381,390	2,451,475	2,523,453
			Sub-Total		1,886,133	2,145,958	2,319,751	2,381,390	2,451,475	2,523,453
002	Land Administration and Estate Management	01	Land Administration and Management of Crown Lands		2,240,957	2,653,566	2,556,716	2,589,898	2,627,622	2,667,190
		02	Specific Government Real Estate		159,994	159,994	131,797	137,859	144,751	146,328
			Sub-Total		2,400,951	2,813,560	2,688,513	2,727,759	2,834,985	2,976,735
	Programme Summary		Total Funding	2,097,176,000	4,287,084	4,959,518	5,008,264	5,109,149	5,286,460	5,500,180
Revenue by Type, Product or Service										
	Land Registration Fees			1,296,591	2,930,474	2,930,474	2,914,828	3,048,910	3,201,356	3,361,424
	Survey Fees			18,714						
	Valuation Fees			30,640						
	Estate Management Fees			13,301						
	Land Management and Adjudication Services			—	-	-	25,210	-	-	-
	Interest Income			132,531	170,000	170,000	265,042	277,234	291,096	305,651

⁸ Detailed Expenditure figures for 2023/2024 were unavailable up to the time of preparation of this Strategic Business Plan

Prog. #	Programme	Sub- Prog. #	Sub-Programme	2023/24 (September 2023)	2023/24	2023/24	2024/25	2025/26	2026/27	2027/28
				Actual Outturn	Approved	Revised	Estimates	Forecast	Forecast	Forecast
				(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)	(J\$ 000)
	Miscellaneous Interest			232	–	–	-	-	-	-
	Special Funds			-	300,000	300,000	234,368	245,149	257,406	270,276
	Total Appropriations in Aid			1,359,248	3,400,474	3,400,474	3,439,448	3,571,293	3,749,858	3,937,351
	Government Funding			759,858	886,610	1,559,044	1,568,816	1,640,815	1,722,856	1,808,999
	Total Funding Required			2,251,859	4,287,084	4,959,518	5,008,264	5,212,108	5,472,734	5,746,350



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	DESCRIPTION OF RISK	IMPACT Minor – 1 Moderate – 2 Major – 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	Major	High	Very High (3X3=9)	Mitigate	Succession Planning	Medium (3x1=3)	NLA
High rejection rate of cadastral survey maps	Systematic Land Registration not achieving its target due to high rejection rate of Cadastral Surveys	Major	High	Very High (3X3=9)	Mitigate	<ul style="list-style-type: none"> Expand the pool of private Land Surveyors Ensure contracts with surveyors are more stringent, holding them more accountable 	Medium (2x2=4)	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	Major	High	Very High (3X3=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	High (2X3=6)	NLA
Inadequate funding for strategic projects	Inability to implement Agency's strategic projects due to inadequate funding	Major	Medium	High (3X2=6)	Mitigate	Encourage partnerships (including both public/private and public/public)	Medium (2x2=4)	NLA

RISK	DESCRIPTION OF RISK	IMPACT Minor – 1 Moderate – 2 Major – 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 setbacks in productivity due to poor customer relations	Moderate	High	High (2X3=6)	Mitigate	Ensure staff are properly trained in good customer service Staff Performance Appraisal and Incentive Payment System Monitor the effectiveness of Customer improvement measures through customer satisfaction surveys	Medium (2x2=4)	NLA
Fraud	Receipt of fraudulent documents (External) Staff aiding in the generation of fraudulent Titles (Internal)	Major	High	Very High (3X3=9)	Mitigate	Multiple checkpoints before Titles are issued and limited persons giving authorisation Enhanced Security Paper Electronic Titling Training of Title Investigators in forensic document identification	Medium (3x1=3)	NLA
Slow Procurement Process and Government shifting priorities	Delay or non-implementation of key projects	Major	High	Very High (3X3=9)	Share	Engage parties to tighten the timelines to tender and evaluate bids Keep on the Government's agenda by consistently reporting on key projects	Medium (2x2=4)	NLA MEGJC

RISK	DESCRIPTION OF RISK	IMPACT Minor – 1 Moderate – 2 Major – 3	LIKELIHOOD Low – 1 Med – 2 High - 3	PRIORITY LEVEL (IMPACT X LIKELIHOOD) INHERENT RISK	STRATEGY	DESCRIPTION OF STRATEGIES	RESIDUAL RISK	RISK OWNER
Gaps in land information database	Reputational damage due to gaps in the land information database	Major	High	Very High (3X3=9)	Mitigate	Continuous updating and streamlining of the data and strict quality control Upgrade of legacy database systems	Medium (3X1=3)	NLA
Citizens not buying into new NLA services/ products/ initiatives	Loss of revenue resulting from low take-up of new services or products of initiatives due to citizens not buying into the NLA's new products/ services (e.g., electronic titling)	Moderate	High	High (2x3=6)	Mitigate	Effective public education and sensitization	Low (2x1=2)	NLA
Limited office space	Low productivity due to limited space within physical office infrastructure	Moderate	High	High (2x3=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 the completion of the key processes/ projects	Major	High	Very High (3X3=9)	Mitigate	Include performance indicators on work plans of all affected Divisions and include them in Performance Evaluation Reports (PERs). Payment of Incentives and Increments Enterprise Resource Management type solution to be implemented to capture and monitor all workflows	Medium (3x1=3)	NLA

APPENDIX C
MONITORING PLAN

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2023/2024)	Departmental level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency								Monitoring Method (s)
				Year (2024/2025)		Year (2025/2026)		Year (2026/2027)		Year (2027/2028)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	20000 Titles issued by March 2025	14,158 Titles to date	Produce titles under Systematic Land Registration and ad hoc process (LAMD and Geoland)	5,842 titles	Monthly	-		-		-		Divisional Monthly Reports
	Expansion of Systematic Titling	2,126 Titles	Partnerships to issue titles in Clarendon, St, Mary, Portland, St Thomas	-		2500 Surveys		2500 Titles And 2500 Surveys		2,500 Titles		
Land Titling		Revised tender for vendor Selection for Electronic Titling Software 1st Draft Bill of Legislative Amendments	Configuration of e-Titling software Legislative amendments	Vendor Selection for E-Titling Software 2 nd Draft Bill of Legislative Amendments	Quarterly	Configuration and Testing of E-Titling software Training Staff and key stakeholders Finalisation of Legislative Amendments	Quarterly	Conversion of new and original Certificates of Title to electronic platform Public Engagement	Quarterly	Launch of Electronic Titling System		

APPENDIX C
MONITORING PLAN

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2023/2024)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency								Monitoring Method (s)
				Year (2024/2025)		Year (2025/2026)		Year (2026/2027)		Year (2027/2028)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Estate Management	Establishment of a UN House	No Baseline	Install UN House Perimeter Security Fences & Parking; Repairs to Ceiling Bed, painting & titling on ground floor	1.Complete installation of Perimeter Security Fences & Parking 2. Complete repairs on Ground Floor		-		-		-		
Surveys and Mapping	2400 Strata units added to the 3D Cadastre	683 Units completed	Availability of strata units in the selected area to be mapped.	750 Strata Units	Monthly	750 Strata Units	Monthly	800 Strata Units	Monthly	800 Strata Units	Monthly	Divisional Monthly Reports
	National Digital Cadastral Map of Jamaica Developed by 2028	5.35% increase (44.75% of Digital Cadastral Map complete to date)	Task done as part of regular work	5 % increase (50% of Cadastral map built to date)	Monthly	5% increase (55% of Cadastral map built to date)	Monthly	5% increase (60% of Cadastral map built to date)	Monthly	5% increase (65% of Cadastral map built to date)	Monthly	Divisional Monthly 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
	5000 Titles by March 2028	Increase in the number of registered lands / land ownership	Quarterly	April 2028	Monthly Reports	NLA, MEGJC
	2400 Strata 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
	National Digital Cadastral Map Developed by 2028	Comprehensive National Digital Cadastral Map. Increase in turnaround time to register land	Quarterly	July 2028	Monthly Report on the number and percentage 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	March 2029	Monthly Reports	NLA, MEGJC

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2024/2025)										
Goods										
Security Paper	Sep-24			\$ 2,350,000.00	SS	May-24	May-24	Jun-24	Jul-24	Sep-24
Toiletries, cleaning materials & products	Ongoing			\$ 8,000,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Drugs (Agency wide)	Ongoing			\$ 1,500,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Supplies (fuel, tools) / Canteen Utensils	Ongoing			\$ 1,300,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Office Furniture Fixtures and Fittings	Aug-24			\$ 13,267,577.00	NCB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Shredder	Aug-24			\$ 1,594,788.00	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Two (2) Total Station - Ncon XF Series	Sep-24			\$ 9,000,000.00	NCB	May-24	May-24	Jun-24	Jul-24	Sep-24
One (1) Data Collector	Sep-24			\$ 700,000.00	NCB	May-24	May-24	Jun-24	Jul-24	Sep-24
Three GNSS Rover Receivers set (Base and rover)	Nov-24			\$ 12,000,000.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Nov-24
Two (2) Handheld GNSS	Nov-24			\$ 4,760,080.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Nov-24
One (1) Portable Tide Guage	Nov-24			\$ 1,950,000.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Nov-24
Trimble Dini Level and Accessories	Nov-24			\$ 2,400,000.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Nov-24
Sound Velocity Meter	Aug-24			\$ 800,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Quadcopter UAV	Aug-24			\$ 2,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Assessoris for UAVs	Ongoing			\$ 2,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Safety Gears and Equipment	Jul-24			\$ 2,029,300.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jul-24
Eviction & demolition activities	Ongoing			\$ 25,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Bushing/Clearing, equipment etc.	Ongoing			\$ 3,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Technical Equipment	Jul-24			\$ 4,431,440.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jul-24
Signage & Concrete bullards	Ongoing			\$ 5,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Drone EMD	May-24			\$ 400,000.00	RB	Jan-24	Jan-24	Feb-24	Mar-24	May-24
arge Vault to store SLR Certificates of Title	Jul-24			\$ 2,000,000.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jul-24
fire safety equipment, smoke detectors etc.	Jul-24			\$ 2,000,000.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jul-24
roof repairs/resurfacing	Ongoing			\$ 3,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Repair & Services to A/C Unit	Ongoing			\$ 5,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Repairs and Service to Elevator	Ongoing			\$ 3,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Property Management Services	Apr-24			\$ 10,000,000.00	NCB	Feb-24	Feb-24	Feb-24	Mar-24	Apr-24
Cleaning & Repairs to Windows	Ongoing			\$ 5,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Windows replacement	Dec-24			\$ 20,000,000.00	NCB	Sep-24	Sep-24	Oct-24	Nov-24	Dec-24
Building painting (Maintc)	Ongoing			\$ 3,000,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Fuel for generator	Ongoing			\$ 500,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Variable Refrigerant Ventilation System IS THIS FOR THE 3RD FLOOR OR 2ND FLOOR	Jun-24			\$ 56,667,148.53	NCB	May-23	Jun-23	Jul-23	Oct-23	Jun-24
V Lex online Legal Researcher (50 user)	Apr-24			\$ 5,800,000.00	SS	Feb-24	Feb-24	Feb-24	Mar-24	Apr-24
Copy Paper Framework Agreement	Oct-24			\$ 14,000,000.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Oct-24
Tissue Paper Framework Agreement	Oct-24			\$ 11,000,000.00	NCB	Jul-24	Jul-24	Aug-24	Sep-24	Oct-24
Toners Agencywide	Ongoing			\$ 75,000,000.00	NCB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Fuel for M/V - existing fleet (40)	Ongoing			\$ 43,200,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Fuel for Generator	Ongoing			\$ 500,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Repairs & Services to Vehicles	Ongoing			\$ 5,000,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Other repairs & services - interior Detailing	Ongoing			\$ 1,800,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Warmers for Canteen (Ardenne Road)	Ap 24			\$ 3,000,000.00	RB	Feb-24	Feb-24	Mar-24	Mar-24	Apr-24
Airconditioning Units (all locations)	Aug-24			\$ 17,350,000.00	NCB	Apr-24	May-24	Jun-24	Jul-24	Aug-24
CCTV and Access Control (south region & LTD)	Aug-24			\$ 5,350,000.00	RB	May-24	Jun-24	Jun-24	Jul-24	Aug-24
Four 4x4 Pickups	Sep-24			\$ 30,000,000.00	NCB	Jul-24	Jul-24	Jul-24	Aug-24	Sep-24
Shelving Building G and EMD Archive	Sep-24			\$ 2,950,000.00	RB	Jul-24	Jul-24	Jul-24	Aug-24	Sep-24
Aumentum (LRS, DSS, Cashier, EMS)	Sep-24	1		\$ 10,647,000.00	SS	Jul-24	Jul-24	Jul-24	Aug-24	Sep-24
Micro Survey (network licenses - 46 MicroSurvey CAD, 8 MicroSurvey Net)	Sep-24			\$ 2,712,528.00	SS	Jul-24	Jul-24	Jul-24	Aug-24	Sep-24
AutoDesk Civil 3D and AEC Licenses	Oct-24			\$ 7,501,050.00	RB	Aug-24	Aug-24	Aug-24	Sep-24	Oct-24
Pix4D Mapper	Apr-24			\$ 1,255,800.00	RB	Feb-24	Feb-24	Feb-24	Mar-24	Apr-24
Solar Winds	Jun-24			\$ 1,575,600.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jun-24
AlienVault	Dec-24			\$ 2,028,000.00	RB	Oct-24	Oct-24	Oct-24	Nov-24	Dec-24
InvGate (Help Desk)/ManageEngine ServiceDesk	Nov-24			\$ 1,560,000.00	SS	Sep-24	Sep-24	Sep-24	Oct-24	Nov-24

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Landfolio	Oct-24			\$ 3,767,400.00	SS	Aug-24	Aug-24	Sep-24	Sep-24	Oct-24
Darktrace	Sep-25			\$ 10,609,872.00	SS	Jul-24	Jul-24	Jul-24	Aug-24	Sep-25
Microsoft 365 Licenses	May-24			\$ 29,000,000.00	NCB	Jan-24	Feb-24	Mar-24	Apr-24	May-24
Applanix POSPac , MMS Smartbase USB	Aug-24			\$ 2,340,000.00	SS	Jun-24	Jun-24	Jun-24	Jul-24	Aug-24
Veeam Backup and Replication Enterprise	Jul-24			\$ 3,500,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Jul-24
Adobe Creative Cloud Suite	Oct-24			\$ 769,626.00	SS	Aug-24	Aug-24	Aug-24	Sep-24	Oct-24
ArcGIS - License (Under the ELA)	Oct-24			\$ 7,000,000.00	RB	Aug-24	Aug-24	Aug-24	Sep-24	Oct-24
Manage Engine Desktop Central Enterprise	Jun-24			\$ 3,770,208.00	RB	Apr-24	Apr-24	May-24	May-24	Jun-24
Digital Submission of Plans - Maintenance and Support	Apr-24			\$ 6,552,000.00	RB	Feb-24	Feb-24	Mar-24	Mar-24	Apr-24
Systematic Submission of Plans - Maint. Support	Nov-24			\$ 6,552,000.00	RB	Aug-24	Sep-24	Sep-24	Oct-24	Nov-24
eLandjamaica Maintenance - Security Support (Cloud Carib) and Application Support Services (e-Tech)	Nov-24			\$ 7,093,888.00	RB	Aug-24	Sep-24	Sep-24	Oct-24	Nov-24
eLand Google Cloud Service	Ongoing			\$ 9,547,200.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Sage300 plus asset management, audit logger,funds availability	Sep-24			\$ 6,854,640.00	RB	Jul-24	Jul-24	Aug-24	Aug-24	Sep-24
VRS Software Maintenance	Jun-24			\$ 2,714,400.00	SS	Mar-24	Mar-24	Apr-24	May-24	Jun-24
70 Mbps DIA - Digicel	Ongoing			\$ 5,606,640.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
100 Mbps DIA - LIME	Ongoing			\$ 6,739,200.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Metronet - LIME (VRS sites - Junction, Linstead, Port Maria, eGovja, plus Falmouth, Spaldings, Lionel Town, Morant Bay)	Ongoing			\$ 3,773,952.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Metronet - CW Business - Aggregate at Charles Street - 20Mbps for Parish and Branch Offices, 6Mbps for VRS	Ongoing			\$ 6,495,840.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Checkpoint Endpoint Enterprise Edition License	Jun-24			\$ 4,012,320.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jun-24
Checkpoint Cloud Guard SaaS License	Mar-24			\$ 1,580,280.00	RB	Dec-23	Dec-23	Jan-24	Feb-24	Mar-24
Servicing of Printers	May-24			\$ 1,000,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Servicing of UPS	May-24			\$ 1,000,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Servicing/Repair to Oce' Plotter and other plotters	May-24			\$ 1,000,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Twenty-Six Desktop (Agency-wide)	Sep-24			\$ 4,680,000.00	NCB	Apr-24	May-24	Jun-24	Jul-24	Sep-24
Specialized/High-End Computers (Photogrammetry)	Sep-24			\$ 1,580,000.00	NCB	Apr-24	May-24	Jun-24	Aug-24	Sep-24
Nine Optimized Computers (ArcGIS Pro, Application Development etc)	Sep-24			\$ 3,780,000.00	NCB	Apr-24	May-24	Jun-24	Aug-24	Sep-24
Ten Enhanced Computers	Sep-24			\$ 3,000,000.00	NCB	Apr-24	May-24	Jun-24	Aug-24	Sep-24

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Procurement of Monitors	May-24			\$ 917,540.00	RB	Jan-24	Feb-24	Feb-24	Mar-24	May-24
Three Ruggedized or Semi-Rugged Laptops	Jun-24			\$ 2,079,000.00	NCB	Feb-24	Feb-24	Mar-24	Apr-24	Jun-24
Two High-End Laptop with accessories	Jun-24			\$ 1,320,000.00	NCB	Feb-24	Feb-24	Mar-24	Apr-24	Jun-24
Sixteen General Purpose Laptops	Jun-24			\$ 4,347,200.00	NCB	Feb-24	Feb-24	Mar-24	Apr-24	Jun-24
Sixteen Laptops with docking Station	Jun-24			\$ 6,036,800.00	NCB	Feb-24	Feb-24	Mar-24	Apr-24	Jun-24
Eighteen Tablets on docking station	May-24			\$ 1,140,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Multifunction Printer (Letter, Legal) - Department	Jul-24			\$ 2,160,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Multifunction Printer (Letter, Legal) - Small Office	Jul-24			\$ 1,120,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Large Format Photo Copier (11*17)	Jul-24			\$ 1,400,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Wide Format Printers (prints up to 42")	Jul-24			\$ 4,900,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	July 24
Multifunction Printer (Letter, Legal, Tabloid [11 x17])	Jul-24			\$ 937,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Workgroup BW Laser Printers	Jul-24			\$ 500,000.00	NCB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
VOIP Phone - Cisco 7821	Aug-24			\$ 1,500,000.00	RB	Mar-24	Apr-24	Apr-24	Jun-24	Aug-24
SAN Switch	Jun-24			\$ 8,354,000.00	NCB	Feb-24	Mar-24	Mar-24	Apr-24	Jun-24
Core Switch - Layer 3 (Charles Street and Ardenne Road)	Jul-24			\$ 8,354,000.00	NCB	Feb-24	Mar-24	Mar-24	Apr-24	Jul-24
24-Port PoE Network Switches	Jul-24			\$ 2,970,000.00	NCB	Feb-24	Mar-24	Mar-24	Apr-24	Jul-24
Professional Services – Relabeling of Network nodes and the production of floor plan layout with node mapping	Dec-24			\$ 2,100,000.00	RB	Sep-24	Sep-24	Oct-24	Nov-24	Dec-24
Server Room UPS	Apr-24			\$ 8,340,000.00	RB	Dec-23	Jan-24	Jan-24	Feb-24	Apr-24
Managed Wireless	Aug-24			\$ 1,224,302.04	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
VRS Equipment (upgrade to Trimble Alloy receivers)	Oct-24			\$ 4,804,800.00	RB	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24
Disaster Recovery and Replication	Nov-24			\$ 5,000,000.00	RB	Jul-24	Jul-24	Sep-24	Oct-24	Nov-24
ADF and Flatbed Scanner	Jul-24			\$ 3,145,000.00	RB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Tabloid Flatbed Scanners with ADF	Jul-24			\$ 5,040,000.00	RB	Feb-24	Mar-24	Apr-24	May-24	Jul-24
Firewall upgrade (600F)	Aug-24			\$ 8,900,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Document and Records Management System (incorporating X-Drive Management)/ECMS	Dec-24			\$ 132,329,122.00	ICB	Dec-23	Jan-24	Mar-24	Jul-24	Dec-24
Conversion of LAMD documents e.g. case files etc. into digital format.	Aug-24			\$ 4,032,600.00	RB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Implementation of GFS immutable Backup strategy	Aug-24			\$ 12,000,000.00	NCB	Apr-24	Apr-24	May-24	Jun-24	Aug-24
Veeam Backup for Office 365	Oct-24			\$ 577,200.00	RB	Jul-24	Jul-24	Aug-24	Sep-24	Oct-24
Penetration Testing	Apr-24			\$ 3,000,000.00	RB	Jan-24	Feb-24	Feb-24	Mar-24	Apr-24

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Replacement of Endpoint Detection and Response	Sep-24			\$ 3,432,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Sep-24
Upgrade Unified Cisco Contact Centre Express (from v11 - v12.5)	May-24			\$ 1,518,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Upgrade Unified Cisco Unified Communication Manager (from v11 - v12.5)	May-24			\$ 5,336,000.00	RB	Feb-24	Feb-24	Mar-24	Apr-24	May-24
Windows Device CAL	Oct-24			\$ 6,888,960.00	RB	Jun-24	Jun-24	Aug-24	Sep-24	Oct-24
Redhat Enterprise License	Aug-24			\$ 778,908.00	RB	May-24	May-24	Jun-24	Jul-24	Aug-24
Immutable Repository	Jul-24			\$ 4,680,000.00	RB	Mar-24	Mar-24	Apr-24	May-24	Jul-24
MS Visio Plan 2 (annual subscription)	Dec-24			\$ 602,900.00	RB	Oct-24	Oct-24	Sep-24	Oct-24	Dec-24
Learning Management & Compliance Monitoring System (HRMD)	Sep-24			\$ 5,460,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Sep-24
FMIS Equipment and Maintenance	Sep-24			\$ 875,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Sep-24
Wasp OP Complete Software	Nov-24			\$ 1,543,620.00	RB	Sep-24	Sep-24	Aug-24	Oct-24	Nov-24
CMMS (Computerised Maintenance Management System)	Oct-24			\$ 1,797,120.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Oct-24
Non-Consulting Services										
Food and Drinks (Catering Services)	Ongoing			\$ 8,860,000.00	RB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Armoured Courier Services	Apr-24			\$ 4,500,000.00	RB	Jan-24	Jan-24	Feb-24	Mar-24	Apr-24
Janitorial Services	Feb-25			\$ 70,000,000.00	NCB	Sep-24	Oct-24	Nov-24	Jan-25	Feb-25
Pest Control Services	Ongoing			\$ 1,500,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Garbage Disposal Services	Dec-24			\$ 4,800,000.00	RB	Sep-24	Sep-24	Oct-24	Nov-24	Dec-24
Security Services	To be awarded in Feb 2024			\$ 129,265,720.00	NCB					
Insurance	Apr-24			\$ 25,000,000.00	NCB	Jan-24	Jan-24	Feb-24	Mar-24	Apr-24
Procurement Notices	Ongoing			\$ 2,000,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Grounds Maintc. - Mobay Office	Aug-24			\$ 1,466,247.00	RB	May-24	May-24	Jun-24	Jul-24	Aug-24
Ground Maintc. Service - Drewsbury	Nov-24			\$ 2,094,288.00	RB	Aug-24	Aug-24	Sep-24	Oct-24	Nov-24
Ground Maintc. Service - Knutsford Manor	Apr-24			\$ 1,313,208.00	RB	Jan-24	Jan-24	Feb-24	Mar-24	Apr-24
Local Advertising	Ongoing			\$ 66,900,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Overseas Advertising	Ongoing			\$ 26,500,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Local Promotions	Ongoing			\$ 27,200,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Promotional Items	Ongoing			\$ 32,500,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Public Relations Activities	Ongoing			\$ 42,120,000.00	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Consulting Services										
ISO assessment	Ongoing			\$ 1,000,000.00	ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
ISO Implementation	Ongoing			\$ 1,000,000.00	ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Development of Technical Specifications	Ongoing			\$ 15,000,000.00	NCB	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
Actuarial Services	Dec-24			\$ 1,700,000.00	RB	Sep-24	Sep-24	Oct-24	Nov-24	Dec-24
Works										
Repairs to Machinery & Equipment	ongoing			\$ 10,000,000.00	RB	ongoing	ongoing	ongoing	ongoing	ongoing
Plumbing Services	ongoing			\$ 1,000,000.00	RB	ongoing	ongoing	ongoing	ongoing	ongoing
General Refurbishing of NLA Buildings	ongoing			\$ 2,000,000.00	RB	ongoing	ongoing	ongoing	ongoing	ongoing
Repair and Services to Air Conditioning(Contract)	Apr-24			\$ 6,200,000.00	RB	Jan-24	Jan-24	Feb-24	Mar-24	Apr-24
Service Elevator (LTD & SMD)	Apr-24			\$ 2,000,000.00	SS	Feb-24	Feb-24	Feb-24	Mar-24	Apr-24
Oxford Road (Apt.#s304, 305 & 402)	Jun-24			\$ 8,200,000.00	NCB	Feb-24	Feb-24	Mar-24	Mar-24	Jun-24
Other COL Repairs (Gardenia, Drewsbury, Norbrook, etc.)	Jun-24			\$ 17,309,514.00	NCB	Feb-24	Feb-24	Mar-24	Mar-24	Jun-24
Upgrades to bathrooms, louvers and balcony doors	Jun-24			\$ 1,800,000.00	RB	Feb-24	Feb-24	Mar-24	Mar-24	Jun-24
Window Upgrades (SMD, North Street)	Jul-24			\$ 20,000,000.00	NCB	Feb-24	Feb-24	Mar-24	Mar-24	Jul-24
Renovation of Senior Director's office (SMD)	Sep-24			\$ 5,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Sep-24
Montego Bay (emergency access,kitchen and cashier)	Sep-24			\$ 4,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Sep-24
Container Office for Falmouth Office	Sep-24			\$ 2,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Sep-24
Construction of Falmouth Office/Container	Sep-24			\$ 8,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Sep-24
Sentry Post for 6 Ardenne Road	Sep-24			\$ 4,000,000.00	RB	Apr-24	Apr-24	May-24	Jun-24	Sep-24
Repainting - Santa Cruz office & North Street	Oct 24			\$ 9,804,910.00	RB	May-24	May-24	Jun-24	Jul-24	Oct 24
Renovation of space - EMD parish offices	Oct-24			\$ 2,500,000.00	RB	May-24	May-24	Jun-24	Jul-24	Oct-24
Interior and Exterior Painting Buildings C and D - Ardenne Road	Dec-24			\$ 9,750,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Dec-24
Expansion Building G	Dec-24			\$ 15,000,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Dec-24
Canteen Renovation (gr. floor Charles Street)	Dec-24			\$ 8,000,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Dec-24
New Canteen Equipment (Charles St)	Dec-24			\$ 4,000,000.00	RB	Aug-24	Aug-24	Sep-24	Oct-24	Dec-24
Roof and 4th Floor Repairs - Charles Street Building	Dec-24			\$ 15,000,000.00	RB	Jun-24	Jun-24	Jul-24	Aug-24	Dec-24

PROCUREMENT PLAN

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 (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
Renovation/Rationalization ground floor (SMD)	Mar-25			\$ 80,000,000.00	NCB	Mar-24	Apr-24	May-24	Aug-24	Mar-25
Standby generator and electrical works Charles & Hanover Street	Mar-25			\$ 25,000,000.00	NCB	Jun-24	Jul-24	Jul-24	Oct-24	Mar-25

Appendix F: Training and Development Plan 2024-2028

Trainings	Total no. of Persons	Total Cost (\$)
Customer Service		
Customer Service Standards Training (Attitude for Service)	18	27,000,000.00
LAMD Refresher Training	60	90,000.00
Customer Service Training	697	1,045,500.00
Certificate in Customer Relations & Telephone Techniques	21	735,000.00
Leadership and Management		
Fundamental of Leadership	5	368,895.00
Unleash the Leadership in You	7	206,584.00
Leadership and Transition	11	1,100,000.00
Supervisory Management	94	8,930,000.00
Transformational Leadership Course	2	200,000.00
Make your mark consultancy training for Management Team (Quame Gordon)	42	63,000.00
Caribbean Centre for Development Administration (CARICAD) - Leadership Training	5	1,550,000.00
Management Training for Managers (Internal)	42	1,551,900.00
Coaching for Management	71	134,512.00
Strategic Leadership	4	600,000.00
Real Estate Board Training (REDTRAC Leadership and Management Development Course (LMDC) Leadership and Management Development Course (LMDC))	18	1,440,000.00
Expert Witness Training (All Deputy Commissioners/ Commissioner)	5	150,000.00
Emotional Intelligence for Leaders	70	105,000.00
Handling Grievance & Disciplinary Procedures	42	610,380.00
General		
Public Speaking	53	2,650,000.00
Career Development training/ Coaching/ Individual Development Plan (IDP)	697	1,045,500.00
Dispute/ Conflict Resolution/ Mediation Training (DRF)	697	1,395,500.00
Anti-corruption training	697	1,045,500.00
Sexual Harassment Sensitization Training	697	1,045,500.00
Emotional Intelligence	88	2,597,056.00
Skills Training for All members of staff (HEART)	697	1,045,500.00

Trainings	Total no. of Persons	Total Cost
General		
Parental Training	697	1,551,900.00
Basic Computer/ Microsoft Office Training	65	82,500.00
First Aid Training	97	533,500.00
How to prepare for the Interviews	86	129,000.00
Business & Personal Etiquette	57	1,539,000.00
Stress and Change Management	42	1,470,000.00
Business & Office Etiquette	10	600,000.00
Time Management	32	1,1200,00.00
Team Building (facilitator fee \$50000.00 per sessions)	106	1,083,340.00
Human Resource Management		
Retirement Seminar	697	1,045,500.00
Performance Management Training	697	1,045,500.00
Succession Planning and Development	697	1,045,500.00
Human Resource Management Training	70	105,000.00
How to conduct the Interviews	60	90,000.00
Basic Training in HRM Principles	10	500,000.00
Confidentiality Training for HRMD Staff - Facilitator fee		100,000.00
Confidentiality Training for HRMD Staff	26	192,140.00
JEF Conference	8	680,000.00
HRMAJ Conference	8	680,000.00
SHRM Conferences	4	1,766,440.00
Training in Recruitment & Selection	5	250,000.00
Train the Trainer	5	325,000.00
PMAS Training	26	780,000.00
SHRM -SCP	1	212,350.00
SHRM -CP	4	849,400.00
ICT		
55345 Implementing and Managing Windows 11	9	3,150,000.00
ITIL Foundation	11	2,200,000.00
VRS - Trimble Pivot Installation, Configuration, Administration, and Troubleshooting	29	8,700,000.00
Installing and Configuring Windows Server 2016/2019/2022. Administering Windows Server 2016/2019/2022. Configuring Advances Windows Server 2016/2019/2022. 500T00 Microsoft 365 Security Administration	3	1,050,000.00
ISO 27001 - Implementation	151	3,020,000.00
Advanced Python	2	640,000.00
Introduction to Python	3	495,000.00

Trainings	Total no. of Persons	Total Cost (\$)
ICT		
Microsoft Azure Administration	2	450,000.00
SQL Server Performance Tuning	2	520,000.00
Administering a SQL Database Infrastructure	3	900,000.00
Certified Ethical Hacker	2	700,000.00
Certified Network Defender	1	227,000.00
Certified Information Security Manager (CISM)	2	400,000.00
Administration of Office 365/Microsoft 365 Environments	3	360,000.00
Administering Microsoft Exchange Online	4	520,000.00
CompTIA Cyber Security Analyst	3	450,000.00
PMP certification	9	1,170,000.00
Microsoft Certified Solution Developer - Database	2	300,000.00
Advanced Spatial Programming Training	2	280,000.00
Mobile Development/Programming	2	320,000.00
Web Development	3	600,000.00
20742 -Identity with Windows Server	3	300,000.00
Blue Team Level 1 (In house)	5	7,500.00
VMware Certified Technical Associate – Data Centre Virtualization 2023	4	600,000.00
Microsoft 365 Certified: Messaging Administrator Associate- (Exchange Online/M365 Email)	4	840,000.00
ArcPro	42	1,980,000.00
Handheld GNSS use	10	725,000.00
Python Programming	15	750,000.00
Network Analysis	3	300,000.00
Advance ArcPro	3	320,000.00
Financial Management		
Financial Regulations (In house)	52	78,000.00
Finance for Non-Financial Managers	43	2,096,250.00
Specialized/Technical Training		
Effective Report Writing	19	1,425,000.00
State Protocol and Business Etiquette	2	80,000.00
Digital Marketing	2	150,000.00
Project Management	31	5,115,000.00
Record Management	134	3,859,200.00
Msc. Marketing and Data Analytics	1	-
Administrative Management Level 1	12	1,148,160.00
Administrative Management Level 2	1	124,085.00

Trainings	Total no. of Persons	Total Cost (\$)
Specialized/Technical Training		
Administrative Management Level 3	6	480,000.00
Administrative Management Level 4	1	115,000.00
Audit Technique Training	4	144,000.00
Fortinet Cyber Security Training (In house Online)	697	0.00
Critical and Analytical Thinking Course	4	116,000.00
Trimble Land folio Application (In House)	2	3,000.00
Enterprise Risk Management	1	30,000.00
Monitoring Evaluation & Learning (Cabinet Office)	1	47,500.00
Strategic & Corporate Planning	1	47,500.00
UAV / UAS Pilot & Image Processing Training	50	75,000.00
Arc-GIS Training	30	3,000,000.00
GNSS Training- observation and post processing	20	50,000.00
JAAP Training	80	2,400,000.00
Land Surveyors Association of Jamaica (LSAJ) Annual Subscription	8	56,000.00
LSAJ Seminars/ Workshops	13	910,000.00
LSAJ October QGM	8	560,000.00
Royal Institution of Chartered Surveyors (RICS) Annual Subscription	1	75,366.00
Preparing Cabinet Submissions	4	140,000.00
Making Effective Public Policy	10	500,000.00
Paralegal Diploma	69	1,1040,000.00
Information Governance Professional (IGP) Certification (via ARMA International)	50	1,000,000.00
Supplies Management	10	312,500.00
OSHA Certificate	5	225,000.00
Air Conditioning Repairs & Servicing Training	3	300,000.00
CompTIA Security +	9	1,440,000.00
CompTIA Project +	28	7,723,660.00
GIAC Certified Incident Handler	6	1,800,000.00
CompTIA Server + or Equivalent	3	840,000.00
CCNA	2	620,000.00
Business Continuity and Disaster Preparedness	5	1,450,000.00
CPTC Voice and Speech	23	874,000.00
Post Graduate Diploma in IR	2	460,000.00
Diploma in Occupational Safety & Health Training	2	500,000.00
Data Analytics	6	924,000.00
Organizational Development	4	412,000.00
Certificate in Property & Real Estate	4	120,000.00

Training	Total no. of Persons	Total Cost (\$)
Specialized/Technical Training		
Certificate in Facilities Management	3	90,000.00
Certificate in Property & Real Estate	3	90,000.00
In House Technical Report Writing (Trainers' stipend)	4	144,000.00
In House Technical Report Writing (Participants)	100	150,000.00
Electrical Certification (GEI)	1	100,000.00
LRCW (In House)	9	-
ESRI Conference	12	8,721,600.00
Indian Technical Institute (ITEC)	10	7,300,000.00
Pix4D Conference	4	2,800,000.00
Cartography Conference	4	2,880,000.00
United Nations Group of Experts on Geographical Name (UNGEGN) meeting	4	2,884,000.00
United Nations Global Geospatial Information Management (UNGGIM)	4	2,888,000.00
HYDROGRAPHIC Surveying Conferences	4	2,896,000.00
Cambridge Conference, UK	5	3,570,000.00
RICS Annual Caribbean Conference	10	7,180,000.00
Institute of Surveyors Regional Surveying Conference	1	725,000.00
Pix4D	6	4,500,000.00

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

	Output	Key Performance Indicators	Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 1: Improving 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	92.37% completed in 28 days	85% completed in 28 days	85% completed in 28 days	85% completed in 28 days	90% completed in 28 days
2		Turnaround time to issue titles without plan	89% completed in 15 days	95.46% completed in 15 days	89% completed in 15 days	89% completed in 15 days	89% completed in 15 days	89% completed in 15 days
3	Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	90% completed in 5 days	93.25% completed in 5 days	90% completed in 5 days	90% completed in 5 days	90% completed in 5 days	92% completed in 5 days
4	Valuations	Turnaround Time	65% completed in 30 days	66.68% completed in 30 days	65% completed in 30 days	65% completed in 30 days	65% completed in 30 days	70% completed in 30 days
5	Certificate for Application for Subdivision Approval	Turnaround Time	90% completed in 3 days	100% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days
6	Amendments to the Valuation Roll	Number of Amendments Completed	60,000	70,986	60,000	60,000	60,000	60,000

	Output	Key Performance Indicators	Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 1: Improving 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	63.17% completed in 30 days	60% completed in 30 days	60% completed in 30 days	60% completed in 30 days	60% completed in 30 days
8	Deliver Hydrographic Surveys	Number of Hydrographic Surveys completed	2	5	4	4	4	4
9	<i>Availability of Mission Critical Applications</i>	<i>Availability of the Network</i>	98%	99.38%	98%	98%	98%	98%
Strategic Objectives 2: Optimising the 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	95% completed in 10 days	95% completed in 10 days	95% completed in 10 days	95% completed in 10 days
11	Management of Land Settlement Schemes	<i>Number of Certificates of Title prepared in the name of the Commissioner of Land/Allottees</i>	400	415	400	400	400	400
12		<i>Number of parcels surveyed</i>	600	638	600	600	600	600
13		<i>Turnaround time to prepare Sale Agreements or Agreements to Lease for execution by the parties and Notices of Allotment after Ministerial Approval</i>	90% completed in 10 days	95.28% completed in 10 days	90% completed in 13 days	90% completed in 13 days	90% completed in 13 days	90% completed in 13 days

	Output	Key Performance Indicators	Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 2: Optimising the use of government-owned lands								
14	Divestment of Crown Lands	Number of Crown Land Leases Inspected	400	549	500	500	500	550
15		Turnaround time for research to establish availability of Crown Lands	90% completed in 6 weeks	97.49% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks
16		Turnaround time for applications to be submitted for Ministerial approval.	90% completed in 16 weeks	93.41% Completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks
Strategic Objectives 3: Building stronger relations with stakeholders through ongoing consultation.								
17	Customer Satisfaction	Percentage on Customer Service Quality Index	85%	86.20%	85%	85%	85%	90%
Strategic Objectives 4: Building a strong organisation with a highly competent and motivated staff.								
18	Staff Development	Percentage of staff receiving minimum training hours	60% receiving 3 hours of training	87.50% Receiving 3 hours of training	60% receiving 3 hours of training	65% receiving 3 hours of training	65% receiving 3 hours of training	65% receiving 3 hours of training
Strategic Objectives 5: Improving the quality of finance and financial management.								
19	Implemented financial related systems that lead to improved financial performance and operational efficiency	Ratio of actual revenue to actual expenditure	0.75	0.78	0.75	0.75	0.75	0.75

	Output	Key Performance Indicators	Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 6: Improving Land Tenure								
20	<i>Development of Digital Cadastral Map of Jamaica</i>	<i>Percentage Increase of National Digital Cadastral Map Built</i>	5% (44.40% to date)	6,33% (45.73% to date)	5%	5%	5%	5%
21	<i>First Registration and Adverse Possession- Preparation of Applications</i>	<i>Turnaround time for preparation for applications for First Registration and Adverse Possession upon receipt of all relevant documentation from Client.</i>	70% completed in 30 days	100% completed in 30 days	75% completed in 30 days	75% completed in 30 days	75% completed in 30 days	80% completed in 30 days
22	<i>Regularisation/Clarification matters on Existing Title</i>	<i>Turnaround time for preparation of applications for clarification matters on existing titles upon receipt of all relevant documentation from Client.</i>	70% completed within 30 days	100% completed in 30 days	75% completed in 30 days	75% completed in 25 days	75% completed in 25 days	80% completed in 25 days
23	<i>Section 5 Waivers</i>	<i>Turnaround Time to process requests for Section 5 Waivers prior to submission to the Minister</i>	70% completed in 20 days	91% completed in 20 days	75% completed in 20 days	80% completed in 20 days	80% completed in 20 days	80% completed in 20 days
24	Adjudication Services	<i>Turnaround Time to Vet and Copy all documentary evidence submitted to determine ownership in accordance with established adjudication checklist</i>	80% completed in 10 days	100% completed in 10 days	80% completed in 10 days	85% completed in 10 days	85% completed in 10 days	85% completed in 10 days
25		<i>Turnaround time to Prepare Adjudication Certificates</i>	85% 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

Appendix H: Other Performance Indicators (PIs)

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 1: Improving the quality and timely delivery of services								
	First Registration Applications	Turnaround time for initial processing:						
1		Turnaround time with Plan	95% completed in 25 days	99.76% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days
2		Turnaround time without Plan	92% completed in 15 days	97.32% completed in 15 days	92% completed in 15 days	92% completed in 15 days	95% completed in 15 days	95% completed in 15 days
3		Special Provision Act – LAMD - Turnaround time to process Applications Received With Plan	90% completed in 25 days	99.33% completed in 25 days	90% completed in 25 days	90% completed in 25 days	95% completed in 25 days	95% completed in 25 days
4		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
5	Deposited Plan	Turnaround time for processing of Deposited Plan Applications	92% completed in 18 days	90% completed in 18 days	85% completed in 18 days	85% completed in 18 days	85% completed in 18 days	85% completed in 18 days

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 1: Improving the quality and timely delivery of services								
6	Cadastral Map	Turnaround time for processing of Cadastral Maps	92% completed in 18 days	50% completed in 18 days	92% completed in 15 days	92% completed in 15 days	92% completed in 12 days	92% completed in 12 days
7	Titles issued under the Special Provision Act	Special Provision Act – Number of titles issued for LAMD, GEOLAND, Private Attorneys	-	3,470	-	-	-	-
8	Lost Title Application, Vesting Orders, and Foreclosure	Turnaround time for initial processing of lost title applications	75% completed in 15 days	91.19% completed in 15 days	80% completed in 15 days	80% completed in 15 days	85% completed in 12 days	85% completed in 12 days
9		Turnaround time for initial processing (<i>Vesting and Foreclosure</i>)	95% completed in 7 days	95.06% completed in 7 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days	95% completed in 5 days
10	Registering Discharge of Mortgages/Notations of Death and Marriage/single Transfer or Mortgage (Express Desk)	Turnaround time	90% completed in 2 days	96.49% completed in 2 days	90% completed in 2 days	90% completed in 2 days	92% completed in 2 days	95% completed in 2 days
11		Number of Transactions Registered on Existing title (Endorsements)	-	78,676	-	-	-	-
12	Power of Attorney	Turnaround Time to Deposit Power of Attorney	90% completed in 5 days	92.99% 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: Improving the quality and timely delivery of services								
13	Notation of Caveats	Turnaround time	95% completed in 3 days	94.25% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
14	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
15		Turnaround time for Specific Searches	90% completed in 15 minutes	97.58% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes
16	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
17	Amendments to the Valuation Roll	Turnaround time for amendment to existing parcel after receipt of request	85% completed in 30 days	87.73% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days
18		Turnaround time for new parcel to be recorded on the Valuation Roll	60% completed in 60 days	64.46% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days
19		LAMD/GEOLAND - Number of Amendments completed to the Valuation Roll (existing parcels)	300	926	400	400	400	400
20		Percentage of Parcels of Land Registered	-	62.68%	-	-	-	-
21	Pre checking of Survey Plans	Turnaround time to examine Plans for Registrar of Titles	90% completed within 9 days	55% completed within 9 days	85% completed within 9 days	85% completed within 9 days	85% completed within 9 days	85% completed within 9 days
22		Number of Plans Checked	12,000	11,845	12,000	12,000	12,000	12,000

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
23		Turnaround Time for processing Cadastral Maps	92% completed in 18 days	50% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
24	Delivery of Maps and Digital Land Information	Turnaround for Delivery of Paper Maps and 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
25		Turnaround Time to establish availability of the Customised Mapping Data and Request Invoice	85% completed in 5 days	96% completed in 5 days	85% completed in 5 days	85% completed in 5 days	85% completed in 5 days	85% completed in 5 days
26		Turnaround Time for Delivery of Customized Mapping Data	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
Strategic Objectives 1: Improving the quality and timely delivery of services								
27	Preparation of Digital Map	Master Map	Port Maria Master Map	100%	St Ann’s Bay	Morant Bay	Black River	
28	Availability for Mission Critical Applications	Availability of Land Registration System (LRS)	98%	99.73%	98%	98%	98%	98%
29		Availability of eLandjamaica	98%	97.71%	98%	98%	98%	98%
30		Availability of Cashier System	98%	99.70%	98%	98%	98%	98%
31		Maintain the Availability of LandFolio	98%	100%	98%	98%	98%	98%
32		Availability of Payroll Application (My HR+)	98%	100%	98%	98%	98%	98%

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
33		Availability of Parcel Data Management System	98%	93.62%	98%	98%	98%	98%
34		Availability of Document Scanning System	98%	99.50%	98%	98%	98%	98%
35		Availability of Estate Management System (EMS)	98%	100%	98%	98%	98%	98%
36		Availability of Electronic Mail System	98%	99%	98%	98%	98%	98%
37		Availability of Sage 300 Accounting System (Accpac)	98%	99%	98%	98%	98%	98%
38		Virtual Reference Station (VRS)	80%	78.55%	83%	85%	85%	85%
Strategic Objectives 1: Improving the quality and timely delivery of services								
39	Deliver Drone Surveys	Number of Drone Surveys Completed	12	5	12	12	12	12
40	Expand and Maintain National Geodetic Network	Number of Horizontal control points established per year	450	467	100	-	-	-
41		Number of Control Marks checked	450	556	100	100	100	100
42		Number of Control Marks established in National Grid Geodetic Database for online Access	450	521	100	100	100	100

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
43		Number of Vertical Control Points Established per Year	100	111	100	100	100	100
Strategic Objectives 2: Optimising the use of government-owned lands								
44	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
45		Turnaround time to vet and prepare Lease Agreements for execution by the Commissioner of Lands	90% completed in 10 days	94% completed in 10 days	90% completed in 10 days	90% completed in 10 days	95% completed in 10 days	95% completed in 10 days
46		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
47		Pre-checking Land Settlement Maps	85% completed in 15 days	100% completed in 15 days	85% completed in 12 days	85% completed in 12 days	85% completed in 10 days	85% completed in 10 days
48	Squatter Management	Number of Notices Served on Crown Lands	–	84	–	–	-	–
49		Notices Served to Remedy Breach on Lease Properties	-	81	-	-	-	-
Strategic Objectives 3: Building stronger relations with stakeholders through ongoing consultation								
50	Customer Satisfaction	Number of Customer Satisfaction Survey Conducted	2	2	2	2	2	2

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
51	Diversification of Business Services	Number of New Services or Products provided/Customer service improvement measures	-	5	1	1	1	1
Strategic Objectives 5: Improving the quality of finance and financial management								
52	Improved revenue from specific services	Collections earned from <i>eLandjamaica</i>	\$22,000,000	\$48,221,599	\$25,000,000	\$25,000,000	\$25,000,000	\$30,000,000
53		Revenue earned from map products	\$7,000,000	\$11,795,606	\$8,000,000	\$8,000,000	\$8,000,000	\$9,000,000
Strategic Objectives 6: Improving Land Tenure								
54	Preparation of Digital Cadastral Map	Number of Parcels Compiled in Digital Cadastral Mapping Database	15,000	38,742	15,000	20,000	20,000	20,000
55		Number of Parcels coordinated in preparation of Digital Cadastral Mapping Database	40,000	58,111	40,000	40,000	45,000	45,000
56	Building of 3D Cadastre	Number of strata properties to be added to the 3D Cadastre	600 units	683 units	750 units	750 units	800 units	800 units

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
57	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	84.81% completed in 10 days	65% completed in 10 days	70% completed in 10 days	70% completed in 10 days	70% completed in 10 days
Strategic Objectives 6: Improving Land Tenure								
58	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 15 days	96.68% completed in 15 days	70% completed in 15 days	75% completed in 15 days	75% completed in 15 days	75% completed in 10 days
59		Turnaround time to process Certifications for Geoland and Private Attorneys	70% completed in 10 days	100 % completed in 10 days	70% completed in 10 days	70% completed in 10 days	70% completed in 10 days	75% completed in 10 days
60	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	85% completed in 7 days	87% completed in 7 days	90% completed in 7 days
61	First Registration and Adverse Possession	Turnaround time for Applications for First Registration and Adverse Possession to be lodged at Land Titles Division (LTD)	70% completed in 30 days	100% completed in 30 days	75% completed in 30 days	75% completed in 30 days	75% completed in 30 days	75% completed in 30 days

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 6: Improving Land Tenure								
62	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	70% completed within 10 days	100% completed within 10 days	75% completed within 10 days	75% completed within 10 days	75% completed within 10 days	80% completed within 10 days
63	Section 5 Waiver	Turnaround Time to prepare and issue notification to Geoland of Adjudication Certificates (after receipt of record of decisions)	70% completed within 10 days	100% completed within 10 days	75% completed within 10 days	75% completed within 10 days	75% completed within 10 days	75% completed within 10 days
64	Adjudication Services	Number Adjudication Hearing for Ad Hoc matters convened to Review and Determine Cases	48 Hearings	58	48	48	48	50
65		Number of Matters referred for Adjudication on behalf of LAMD, GEOLAND, Private Attorneys	-	730	-	-	-	-
Strategic Objectives 6: Improving Land Tenure								
66		Number of Adjudication Certificates issued to LAMD, Geoland and Private Attorneys	-	621	-	-	-	-
67		Number of Adjudication Decisions Reached on behalf of LAMD, Geoland and Private Attorneys	-	669	-	-	-	-

	Output	Performance Indicators						
			Previous Target 23/24	Actual Performance 23/24 (March 2024)	Target 24/25	Proposed Target 25/26	Proposed Target 26/27	Proposed Target 27/28
Strategic Objectives 6: Improving Land Tenure								
68	<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)	-	1364	-	-	-	-
69		Number of Adjudication Certificates declaring Qualified Ownership submitted to the Registrar of Title (Systematic Titling)	-	391	-	-	-	-
70	<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	100%	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days
71		Number of Adjudication Committees established	-	37	-	-	-	-