



Strategic Business Plan

2021-2025

One Agency, One Goal

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CEO'S MESSAGE

In pursuit of the goals of Vision 2030 and the United Nations Sustainable Developmental Goals (SDGs), the National Land Agency's (NLA) priorities will continue to be focused on Systematic Land Registration, Electronic Titling and the building of the National Digital Cadastral Map over the four-year period of 2021/2022 to 2024/2025. These priorities are in keeping with the Growth Agenda of the Ministry of Economic Growth and Job Creation.

In the 2020/2021 Financial Year the Registration of Titles, Cadastral Mapping and Tenure Clarification (Special Provisions) Act was amended and passed to enact the processing of 20,000 new Certificates of Title under the Systematic Land Registration over two calendar years. Preparatory work was carried out during the year involving the declaration of areas in rural Jamaica under the Systematic Registration Programme.

The key Legislation, the Registration of Titles Act, which is to facilitate electronic titling, is expected to be finalized in the 2021/2022 financial year. **The completion of the procurement process for the selection of the vendor for the required software among other things will be the area of main focus for 2021/2022.** In the 2020/2021 financial year just ended, as part of the preliminary process, an **internal task force was established to oversee the implementation of recommendations from the strategic review and audit of the Agency's** ICT Infrastructure completed by Pricewaterhouse Coopers.

The development of the National Digital Cadastral Map over the medium term is another priority of the National Land Agency. We will continue to make progress in this area.

Recognising the significance of climate change to our nation's development, the NLA remains committed to the Climate Change Policy Framework and Action Plan towards sustainable development. We will continue to integrate climate change considerations in our practices, policies, plans and programmes. This includes facilitating the divestment of Crown Lands that are required for climate proof activities.

Cheriese J. Walcott
Acting Chief Executive Officer

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

The Business Plan describes the strategies, objectives and performance targets of the National Land Agency over the next four fiscal years (2021/2022 to 2024/2025) declaring **the Agency's vision over the medium term and what strategies it will employ to get there.** The Plan is **aligned to the Agency's** four-year budget for the (2021/2022 to 2024/2025) fiscal years to determine the level of resources required to meet the intended performance and targets.

EXECUTIVE SUMMARY

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

Information on the Agency's performance of its Key Performance Indicators (KPIs) for 2020/2021 is highlighted. As at March 31, 2021, the Agency achieved 23 of the targets against its 25 Key **Performance Indicators (KPI's) with a weighted performance of 90 percent** above the target of 80 percent.

The critical success areas or priority projects are laid out in this Strategic Business Plan. The first priority project is the production of 20,000 titles over two calendar years under Systematic Land Registration Programme, which commenced in January 2020/2021. The preparatory work for the introduction of Electronic Titling also remains a priority. Another critical success area is the development of the National Digital Cadastral Map. This will be supported by the system for the digital submission of plans which commenced its roll out in the 2020/2021 fiscal year. The National Digital Cadastral Map is expected to assist with the increase in production of land titles. There are registered parcels recorded on the **Agency's** Land Valuation database, the Valuation Roll, with title references missing from the Roll. In order to improve the accuracy of its Land Valuation database, the NLA has targeted to identify and update 500 of these registered parcels for the 2021/2022 year. These projects will be monitored and evaluated in the Monitoring and Evaluation Plans that are included as Appendices.

The Plan also highlights **the Agency's** Marketing Strategy, which focus is to promote the Systematic Land Registration Programme.

The Agency intends to deliver on the targets set out as Performance Indicators, given the budgeted level of resources outlined in the Medium Term Expenditure and Income Summaries. The estimates of expenditure and income for the 2021/2022 financial year is \$3.258 Billion.

VISION

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

MISSION

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

VALUE STATEMENT

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

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

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

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

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

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

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

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

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

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

ACCOUNTABILITY FRAMEWORK

LEGISLATIVE MANDATE

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

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

STRATEGIC GOALS

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

STRATEGIC OBJECTIVES

The National Land Agency, in pursuit of the Ministry's Economic Growth Agenda, is committed to achieving the following strategic objectives during the period 2021 to 2025:

1. Produce 20,000 new Certificates of Title under Systematic Titling by December 2022
2. Implement Electronic Titling by 2025
3. Achieve 90% on the Customer Quality Index by 2025
4. Develop 100% of the Digital Cadastral Map by 2024
5. Full implementation of Electronic Property Inventory for Crown Lands by 2025

INTENDED STRATEGIES AND OUTCOMES

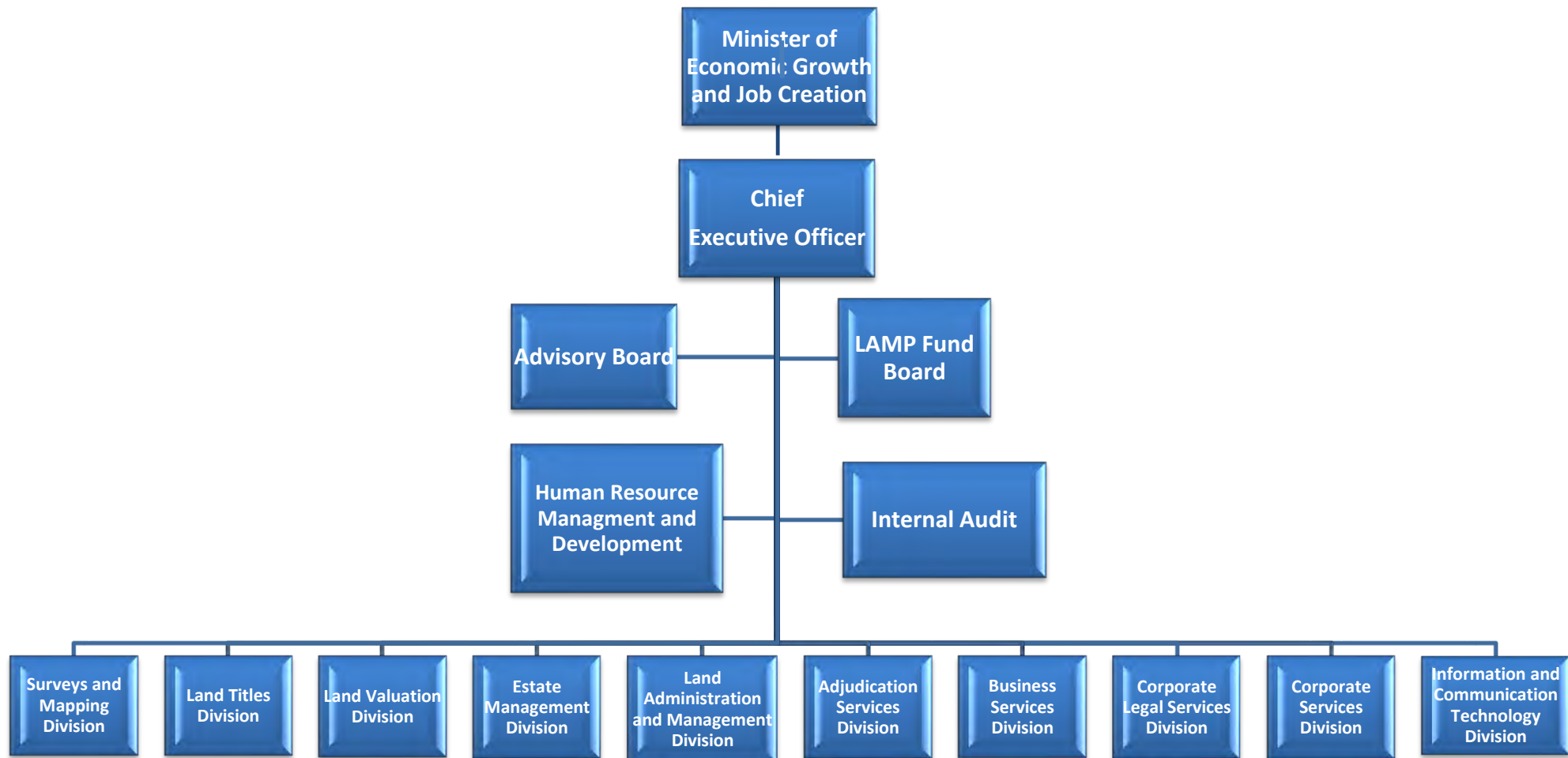
The strategies to be pursued by the NLA are:

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

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

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

ORGANIZATIONAL STRUCTURE



ROLES AND RESPONSIBILITIES

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

Land Titles

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

STRATEGIC ANALYSIS OF CURRENT SITUATION

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

	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 • Ability to 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"> • Ability to improve business systems and conduct product development. • Ability to 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"> • Potential to establish full service Regional Offices as one-stop-shops and the ability to sustain this approach.

	Weaknesses	Action to Reduce Weaknesses
1	Losing technical and highly skilled staff to resignation, migration and retirement	<ul style="list-style-type: none"> • Greater focus on succession planning which would include cross-training and mentorship programmes • Increase specialized training for staff • Award scholarships to facilitate institutional strengthening
2	Aspects of the NLA's legislative framework are outdated, and require amendments	<ul style="list-style-type: none"> • Propose legislative changes • Engage stakeholders to assist in fast tracking amendments
3	Revenue inflows is dependent on the stability of the real estate market / construction industry. This impacts the Agency's modernisation initiatives, as ninety percent of earnings are directly related to land registration transactions.	<ul style="list-style-type: none"> • Increase funding from sources other than the Government of Jamaica, such as the World Bank. • Spearheading private partnership initiatives • Fast track the development of income generating products and services beneficial to stakeholders • Practice expenditure containment and greater efforts in cost savings
4	Limited space within physical infrastructure	<ul style="list-style-type: none"> • Renovation of office space • Examine other accommodation alternatives • Rationalization of space to facilitate better space utilization
5	Gaps in the land information database	<ul style="list-style-type: none"> • Identify and index parcels with missing data on the Valuation Roll • Frequent scanning and updating of records • Implement quality and data assurance checks in the business process, with a feedback system to point out inaccuracies • Conduct field work/surveys to improve parcel data • Building the National Digital Cadastral Map which can assist in improving the accuracy of boundaries and the location of all parcels

	Weaknesses	Action to Reduce Weaknesses
6	<p>Poor storage conditions of files, documents and titles cause deterioration</p> <p>Insufficient storage space for active vital records which can affect the Agency's turnaround time for delivery of some services that have a heavy dependency on records</p>	<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. Develop an electronic titling system Business process re-engineering/ automation of business processes will be pursued Pursue off-site storage for inactive records
7	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"> Introduce new measures to increase land ownership e.g. systematic land titling and qualified titles
2.	Government's support of the Climate Change Agenda	<ul style="list-style-type: none"> Pursue environmentally friendly initiatives to conserve water and energy Enforce proper use of leased lands through audit and regular inspection
3.	Launch of the Government's Records and Information Management (RIM) Policy	<ul style="list-style-type: none"> Develop and implement a Records and Information Management (RIM) Plan to assist with effective data storage
4.	Government's support for International Organization for Standardisation (ISO) Certification	<ul style="list-style-type: none"> Pursue ISO certification of its Land Titles operations and other critical business processes
5.	Establishment of the Government's Human Capital Management Enterprise System (MyHRPlus)	<ul style="list-style-type: none"> Adopt the MyHRPlus system at the NLA Phasing out of PMAS and implement EPM (Employees Performance Management) System

	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 • Obtain approval for introducing a minimal fee for public entities with strong financial base to reduce potential loss
2.	Unauthorized use, sale and distribution of the Agency's data	<ul style="list-style-type: none"> • Monitoring and enforcement of copyright and licences
3.	Cultural norms of land ownership (family land). The reluctance to have land registered threatens NLA's goal for land regularization.	<ul style="list-style-type: none"> • Actively pursue systematic land registration • Aggressive Public Education campaign about the importance and benefits of having a registered title
4.	High costs associated with land titling are a deterrent to persons pursuing land ownership.	<ul style="list-style-type: none"> • Introduce flat registration fee for properties of certain value • Implement electronic titling to reduce title production cost • Pursue options for financial assistance to clients under the Special Provisions Act • Engage in Public/Private Partnerships (PPPs)
5.	Increased cyber threats, such as hacking and viruses on the Agency's network.	<ul style="list-style-type: none"> • Adopt international security standards and best practices • Continual staff sensitization on cyber security and awareness interventions • Implementation of more aggressive network monitoring tools and strengthening of IT infrastructure
6.	Recruitment of technical staff by overseas organizations	<ul style="list-style-type: none"> • Restructure/reclassify relevant posts with a view to improving remuneration package of staff • Greater focus on succession planning and cross-training

Stakeholder Analysis

EXTERNAL STAKEHOLDERS

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

EXTERNAL STAKEHOLDERS (Cont'd)

Stakeholder	Interests (High or Low)	Influence (High or Low)	Needs	Wants	Expectations
General Public	Low and high Both direct and indirect customers of the Agency's products and services	High - Some are direct customers of most of the Agency's core divisions including the Land Administration and Management Division and the Adjudication Services Division Low - Some 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 for them	High Providers of goods and services	Payment for goods and services	Immediate payment of invoices	Timely payment of Invoices
Trade Unions	Low Protects the interests and rights of the staff	Low Protects the interests and rights of the staff	Protection of staff interests and rights	Amicable resolution of disputes	Protection of staff interests and rights

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

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

- o Citizens not buying into systematic land titling and e-titling: effective public education and sensitization and increase the number of adjudication hearings to ascertain ownership of property.
- o Failure to achieve target of 20,000 titles in two (2) calendar years and other field operations due to the fear of the Covid-19 pandemic: **Ensure the Agency's** staff are fully equipped with Personal Protective Equipment (PPEs) and **encourage clients to follow the Government's Disaster Risk Management** protocols during exchanges.
- o Loss of institutional knowledge and highly skilled staff in key areas such as Land Titling, Plan Checking, Valuation Surveying, Land Surveying and Estate Management: Filling of key vacant posts. Continue to focus on succession planning through cross training and mentorship programmes and awarding of scholarships aimed at strengthening resources in these areas.
- o Failure of critical applications and systems due to dated technology infrastructure and cyber, virus and other malware **attacks on Agency's** ICT network: Implement ICT Policies to strengthen and secure the infrastructure and provide staff awareness training in IT Security. Ongoing or continuous upgrade and improvement in the ICT Infrastructure and conduct periodic system audits to identify and reduce gaps and deficiencies.
- o Reputational damage due to gaps in the land information database: Continued updating and streamlining of the data and strict quality control.

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:

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

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

Public Relations and Reverse Marketing

As ongoing efforts to efficiently and effectively maximize the Agency's marketing strategies to build and improve the public's awareness its products and services, the Agency will focus on various communication mediums to reach its specific target audience. The Agency will embark on boosting its products and services through various public education and awareness programmes, to reach its target audience. This is being done through approved and appropriate media publications locally and internationally, social media platforms, radio and television advertising, virtual meetings seminars, blogs and podcasts. The strategies that are being applied are designed to successfully reach the target market and still honouring the protocols the ongoing Covid-19 pandemic.

The Agency officially launched the Systematic Land Registration Public Awareness Campaign on January 18, 2021 based on the Adjudication areas declared by the Prime Minister. This national campaign is to facilitate Systematic Titling of parcels of land in the declared adjudication areas. The campaign commanded the implementation of an extensive Marketing and Public Relation Programme to effectively boost public awareness of the campaign by planning and expediting effective marketing strategies and tools to **reach the target audience in order to achieve the Agency's goals.**

Relationship Marketing

The NLA will continue to have strong relationships with its team, customers and other interactive parties, to monitor its products and services for continuous improvement. An annual customer service survey is conducted to measure improvements and the **customers' feedback on the Agency's services. This is one of the Agency's key targets** to improve its Customer Service Quality Index.

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

Name of Units / Divisions or Projects	Current Staff Complement	Planned 2020/2021	Planned 2021/2022	Planned 2022/2023	Planned 2023/2024	Financial Implications \$'000	Source of funding
Office of the CEO	5	4	4	4	4	81,787	AIA
Human Resource Management and Development Unit	21	28	28	22	22		AIA
Internal Audit	8	13	13	13	13		AIA
Business Services Division	63	86	86	86	86	81,152	AIA
Corporate Legal Services Division	24	28	28	28	28	61,584	AIA
Corporate Services Division	100	121	121	121	121	160,735	AIA
Estate Management Division	100	87	87	87	87	130,701	AIA
Information & Communication Technology	22	31	31	31	31	58,768	AIA
Land Titles Division	98	116	116	116	116	217,686	AIA
Land Valuation Division	78	100	100	100	100	174,724	AIA
Surveys & Mapping Division	125	163	163	163	163	234,001	AIA
Land Administration and Management Division	20	20	20	20	20	62,203	AIA
Adjudication Services Division	12	11	11	11	11	39,473	AIA
Total	676	808	808	802	802	1,302,816	AIA

Table 1. Human Resource Capacity Plan

ORGANIZATIONAL PERFORMANCE 2020/2021

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Mar 2021)	2020/21 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation/ Comments
Issue New Certificates of Title (Under Section 79 & 77, First Registration, Lost Title Applications and Part of Land Transfers)	Turnaround time to issue titles with plan	96.12% completed in 28 days	74% completed in 28 days	92.70% completed in 28 days	49,790	19,932	All three Indicators share the same resources. Cost does not include the other Indicators.
	Turnaround time to issue titles without plan	95.49% completed in 15 days	89% completed in 15 days	92.76% completed in 15 days			
Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	96.24% completed in 5 days	95% completed in 5 days	79.39% completed in 5 days			The performance for this Indicator was affected by staffing challenges as a result of the COVID-19 pandemic.
Valuations	Turnaround Time for Completion of Valuations	74.97% completed in 30 days	55% completed in 30 days	62.16% completed in 30 days	46,892	12,549	The resources for this performance Indicator are shared with the others in the Land Valuation Division

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme / Sub-programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Mar 2021)	2020/21 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation/ Comments
Certificate for application for subdivision approval	Turnaround time	97% completed in 3 days	90% completed in 3 days	98.94% completed in 3 days	93,785	25,099	The resources for these two indicators are shared
Amendments to the Valuation Roll	Number of Amendments	49,760	40,000	78,121			
Pre checking of Survey Plans	Turnaround time per plan	83.50% completed in 30 days	85% completed in 30 days	97.97% completed in 30 days	120,577	50,207	The resources for these four indicators are shared
Expand and Maintain National Geodetic Network	Number of Horizontal control points established per year	504	500	706			
	Number of Control Marks checked per year	231	200	648			
Cadastral Map of Jamaica	Digital Cadastral Map Built	20%	20%	21.24%			
Acquisition of Real Property	Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act	100% completed in 10 days	90% completed in 10 days	100% completed in 10 days	23,532	11,383	The resources for these two indicators are shared
Management of Land Settlement Schemes	Number of duplicate Certificates of Title prepared in the name of the Commissioner of Lands	702	400	1,053			
	Number of parcels surveyed	798	600	651	30,144	12,552	

PROGRAMME/ SUB-PROGRAMMES							
Name of Programme/ Sub-programme	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/21	Major Achievements (Apr 2020 – Mar 2021)	2020/21 Budget (J\$'000)	YTD Expenditure (J\$'000)	Explanation/ Comments
Divestment of Crown Lands	Turnaround time for preparation of Notices of Allotment after Ministerial Approval	98.53% completed in 7 days	90% completed in 7 days	100% completed in 7 days	23,532	11,383	<i>The resources for these two indicators are shared</i>
	Turnaround time to prepare sales/lease agreement for execution by the parties after Ministerial approval	96% completed in 10 days	90% completed in 13 days	95% completed in 13 days			
	Number of Crown Land Leases	300	300	536	144,670	67,124	<i>The resources for these three indicators are shared</i>
	Turnaround time for research to establish availability of Crown Lands	92.47% completed in 6 weeks	85% completed in 6 weeks	95.40% completed in 6 weeks			
	Turnaround time for applications to be submitted for Ministerial approval	100% completed in 16 weeks	85% completed in 16 weeks	100% completed in 16 weeks			
Diversification of Business Services	Customer Service Quality Index	75%	75%	78%	8,888	4,332	<i>This figure covers other Indicators within the Business Services Division</i>
Staff Development	Percentage of staff receiving minimum training hours	52.10% receiving 8 hours of training	50% receiving 3 hours of training	58.51% receiving 3 hours of training	18,000	6,811	
Improved financial performance and operational efficiency	Ratio of actual revenue to actual expenditure	0.94	0.75	0.96			

MAJOR ACTIVITIES/INITIATIVES							
Name of Major Activity/ Initiative	Performance Indicators	Major Achievements 2019/2020	End-of-year Target 2020/2021	Major Achievements (Apr 2020 – Mar 2021)	2020/21 Budget (J\$'000)	YTD Expenditure (Sept 2020 J\$'000)	Explanation / Comments
Titles produced under the Special Provisions Act (SPA)	20,000 Titles produced by 2021/2022	1,945 (10 % below 2018-2019)	4000 Titles	2,921 (50% above 2019-2020) titles produced under Voluntary System.	349,939	27,170	The period also spent conducting preparatory work for Systematic Land Titling
Electronic Titling System	Establishment of Electronic Titling system by 2024	Contract awarded TOR approved by the Working Group	Electronic Land Titling - Drafting Instructions	Drafting Bill being reviewed by Consultant	\$539,880	\$0	World Bank funded portion of \$1,369,883 being spent first
			Software selection and contracting	Bids to select Vendor was evaluated and successful candidates selected			
		(Hardware) Request For Proposal (RFP) published for some equipment	E-Land Titling Infrastructure	Contract signed for Procurement of Hardware			
		IT Audit and Review Consultant selected: staff consultations commenced	Security audit, IT review and IT Strategy	Review and Audit Completed. ICT Task Force established			
		RFP drafted. Procurement process commenced		Outsourcing Digitization			
Digital Submission of Plans System	Implementation of Digital Submission of Plans System by 2021	Workflow of the system completed and submitted to vendor	Installation of the Digital Submission of Plans Systems	Data gathering			Cost associated with Geoland Contract
Increased number of registered parcels of land on the Valuation Roll	2,000 parcels indexed with title references on the Valuation Roll by 2022/2023	675 (68% below 2018-2019)	500	1,293 (91% above 2019-2020)	46,892	12,549	
Increased number of Parcels in the National Digital Cadastral Map	35 Percent of the National Digital Cadastral Map Built by 2024 (160,000 parcels coordinated)	15.18% (2.18% over 2018-2019)	20%	21.24% (6.06% over 2019-2020)	30,144	12,552	

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
<i>Systematic Land Registration</i>	<i>Declaration of Areas under Systematic Land Registration</i>	<i>Areas in rural Jamaica to be identified for systematic titling</i>		<i>Increase number of Titles by 20,000 in two calendar years</i>	<i>Increase the number of Adjudication Hearings where necessary</i>	<i>December 2022</i>	<i>327,097</i>	<i>NLA</i>
<i>Electronic Titling System</i>	<i>Revised Legislation</i>	<i>Requires Amendments to Registration of Titles Act to accommodate electronic Titling</i>	<i>Requires passing of approved amendments to the Legislation</i>	<i>Pass Bill of Amended Registration of Titles Act</i>	<i>Continue the preparatory activities by until legislation is passed</i>	<i>March 2022/2022</i>	<i>539,880</i>	<i>NLA /Parliament</i>
<i>Increasing number of registered parcels of land on the Valuation Roll</i>	<i>Train Newly Recruited Staff</i>	<i>Limited staffing. Human resource is shared with other critical activities</i>	<i>Training of newly Recruited staff required</i>	<i>Increase of 2000 parcels indexed with title references on the Valuation Roll by 2023/2024</i>	<i>Train new staff</i>	<i>June 2021/2022</i>	<i>1,800</i>	<i>NLA</i>

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	Improve timeliness in service delivery	Increase in Customer Service Quality index to 90%	<ol style="list-style-type: none"> 1. Customer Service Training; Cross Training and Mentorship programme; On the job training for Call Centre Service Officers 2. Implementation of Customer Service Kiosks and QME Queue Management System at all of our customer service locations 3. Implementation of a Chat box 4. Implementation of a Customer Service Relationship Management System 	April 2022	4,280	NLA Business Services Division

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 Excellence	Customer Service Improvement	Reliability	Improvement in the quality and standardization of the information provided by Customers Officers/Call Centre Service Officers.	35% increase in process compliance with standards	Cross Training and rotation of Customer Service Officers. Continuous training for Call Center Officers.	April 2022	1,800	Business Services Division
			Improve the level of comfort of and access to Customer Services Areas	Reduction in complaints about the Customer Service experience	Implementation of a policy for priority treatment of the elderly, physical challenged and vulnerable individual. Implementation of Standard Operating Procedures in which all Customer Service Officers/Call Centre Service Officers will operate Quick report of all facilitates related issues that will affect the customers' experience Employ the use of innovation and technology	Mar 2022		

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 Excellence	Customer Service Improvement	Access and Facilities	Improve the level of comfort in Customer Service Areas	<i>Reduction in complaints about the Customer Service experience</i>	<i>Rationalisation and Refurbishing of Customer Service space in Kingston-based offices</i>	<i>March 2022</i>		Corporate Services Division

STRATEGIC PLANS AND PRIORITY PROGRAMMES (2021-2025)

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

LAND TITLING PROGRAMME

Issuance of 20,000 Titles under the Special Provisions Act

The NLA is charged to register 20,000 unregistered parcels under the Systematic Land Registration Programme over two calendar years. There are approximately 350,000 parcels of land in Jamaica that are unregistered, the majority of which are located in rural areas. The strategies to assist the process involve the declaration of Systematic Adjudication Areas. This will allow the titling of lands within a defined community, using an adjudication process to establish ownership and increasing the publicity for voluntary (ad hoc) registration of lands.

Electronic Titling

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

Digitising the Submission of Plans Process

In 2021/2022, the NLA intends to roll out the final phase of the digital submission of plans system to the Land Surveying community where it is anticipated that approximately 6,000 plans will be submitted annually via the new facility. Outcomes include shorter turnaround times for pre-checking plans; reduced duplication of checks for the Registrar of Titles and the acceleration of the development of the National Digital Cadastral Map.

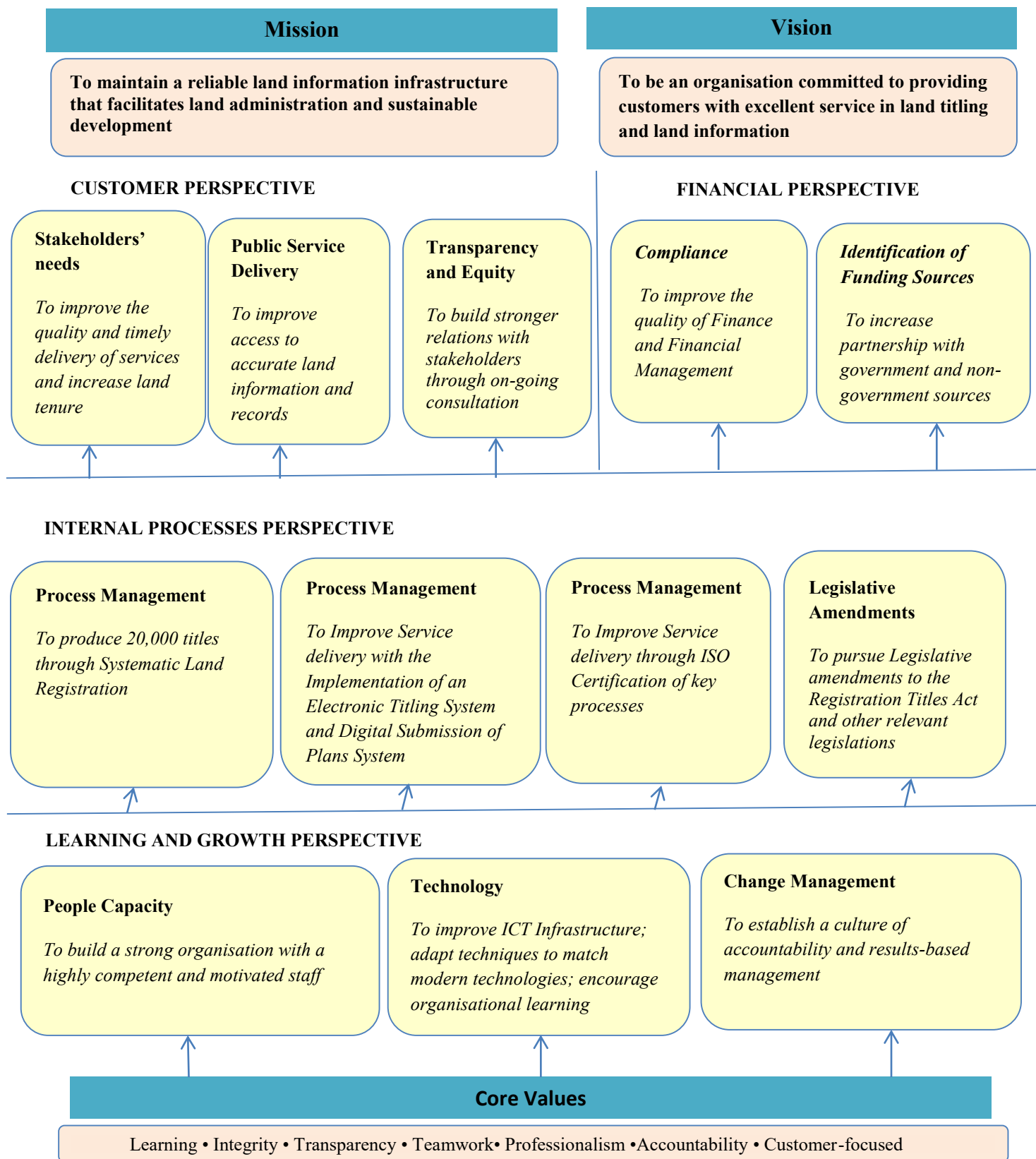
Development of the National Digital Cadastral Map

One of the Government's thrusts is to build a comprehensive National Digital Cadastral Map (NDCM) of the entire island of Jamaica, showing all of the land parcels, to support, in particular, a national cadastre, land titling, environmental resource management, the development approval process, and generally, the economic growth and development of the country. The map is being built using land surveys which are certified by the Director of Surveys and it is estimated that by the end of 2023/2024, an additional 145,000 parcels will be added bringing the total number of parcels depicted in the NDCM to 290,000.

Missing Title References Project

The Agency will continue, over the medium term, to improve the data quality in its land information database, which currently contains parcels recorded on the Valuation Roll but with missing title references. 2,000 parcels are targeted to be indexed on the Valuation Roll by 2024/2025. There are approximately 33,000 registered parcels, which have been identified with missing title references on the Valuation Roll, which remain to be done.

Strategy Map (Medium Term 2021-2025)



Balance Scorecard (Medium Term 2021-2025)

Objectives	Measures (Performance Indicators)	Targets By 2025	Initiatives	Medium-term Budget \$13.68 Billion
STAKEHOLDER PERSPECTIVE				
<i>To Improve Land Tenure</i>	<i>Increase in the number of titles issued under Special Provisions Act (LAMD and Adjudication Services)</i>	<i>20,000 Titles issued by December 2022</i>	<i>Production of titles via Systematic Land Titling</i>	
	<i>Percentage of the Digital Cadastral Map Built</i>	<i>The Percentage of the Cadastral Map completed increased by 40% by 2024/2025</i>	<i>Parcel Compilation Overtime Project</i>	
		<i>The increase in the number parcels compiled and coordinated in Cadastral Map by 145,000 parcels by 2024/2025</i>	<i>Digitisation of survey plans and maps to capture parcel information</i>	
	<i>Establishment of an Electronic Titling System</i>	<i>Passing of Bill to Amend the Registration of Titles Act 2021/2022</i> <i>Digitisation of volumes of existing titles completed by 2022/2023</i> <i>Software Vendor Selection completed by 2021/2022</i> <i>Project Manager Office (PMO) engaged by 2021/2022</i> <i>Issuing of new titles via the Electronic System 2024/2025</i>	<i>Electronic Titling</i>	
	<i>Increased accuracy in information regarding registered parcels of land on the Valuation Roll</i>	<i>2000 parcels identified and indexed with Title</i>	<i>Indexation of Parcels with Missing Title References</i>	

Objectives	Measures (Performance Indicators)	Targets By 2025	Initiatives	Medium-term Budget \$13.68 Billion
		<i>References on the Valuation Roll By 2023/2024</i>		
FINANCIAL PERSPECTIVE				
<i>To improve revenue and cost structure</i>	<i>Ratio of actual revenue to actual expenditure</i>	75%	<i>Technological Integration of Financial Processes</i> <i>Monitor and incorporate recommendations of Auditors</i> <i>Cost Containment</i>	
INTERNAL PROCESS PERSPECTIVE				
<i>To improve customer satisfaction levels</i>	<i>Percentage on Customer Service Quality Index</i>	90%	<ul style="list-style-type: none"> • Customer Service Training • Cross Training and Mentorship programmes across Divisions • Renovation of Customer Service areas • Evaluating Virtual Appointment Queue less system; Customer Service Kiosks; • Monitoring and evaluate of the various communication channels with customers 	
<i>To increase strategic performance and alignment of Plans and Budget</i>	<i>Percentage of Key Performance Indicators met</i>	<i>Target of 80% achieved annually</i>	<i>Execute monitoring and evaluation activities within the Performance Monitoring and</i>	

Objectives	Measures (Performance Indicators)	Targets By 2025	Initiatives	Medium-term Budget \$13.68 Billion
			<i>Evaluation System (PMES)</i>	
LEARNING AND GROWTH PERSPECTIVE				
<i>To build a strong organisation with a highly competent and motivated staff</i>	<i>% of staff receiving minimum training hours</i>	<i>50% receiving 3 hours of training Each year</i>	<i>Training in specialised areas and cross training to elevate technical competence</i>	
Total Budget				\$13.68 Billion

Financial Model

Medium Term Expenditure and Income Summary

The Medium Term Expenditure Summary below outlines the estimates of expenditure and income for the Fiscal Year 2021/2022 and budgetary estimates for the next three years. Sources of funding over the medium term is expected from inflows from the delivery of services from various activities by the Agency and **the Government of Jamaica's support** for the Agency. The increase in projections over the medium term took into account inflation consistent with the Ministry of Finance and the Public Service's projected rate of 4.7 percent for the fiscal year 2021/2022 and 5 percent for the subsequent years.

Table 5. Medium Term Expenditure and Income Summary 2020/2021 to 2024/2025

Item	Actual 2020/2021 (Year to Date Mar 2021)	Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024	Projections 2024/2025
	J\$	J\$	J\$	J\$	J\$
Recurrent	3,107,804,000	3,257,519,780	3,420,396,300	3,564,415,801	3,843,986,591
Capital A		—	—	—	—
Capital B		—	—	—	—
Appropriations in Aid	2,368,531,000	2,222,182,000	2,333,291,100	2,449,955,655	2,572,453,438
Special Funds	—	252,099,000	264,703,950	277,939,148	391,836,105
Government of Jamaica Funding	737,273,000	783,239,000	822,400,950	836,520,998	879,697,048
Total Funding Requirement	3,105,804,000	3,257,519,780	3,40,396,300	3,564,415,801	3,843,986,591

Annual Report

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

Appendix A – Medium Term Financial Implications

Prog #	Programme	Sub- Prog #	Sub-Programme	2020/21 (Sept 2020)	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25
				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	499,075	1,399,319	1,399,319	1,393,852	1,463,544	1,536,721	1,613,557
Sub-Total				499,075	1,399,319	1,399,319	1,393,852	1,463,544	1,536,721	1,613,557
002	Land Administration and Estate Management	01	Land Administration and Management of Crown Lands	655,680	1,761,923	1,761,923	1,754,560	1,827,737	1,919,124	2,015,080
		02	Specific Government Real Estate	34,612	109,967	109,967	109,107	114,562	120,190	126,199
Sub-Total				690,292	1,871,890	1,871,890	1,863,667	1,942,299	2,039,314	2,141,279
	Programme Summary		Total Funding	1,189,367	3,271,209	3,271,209	3,257,520	3,701,604	3,393,761	3,342,576
Revenue by Type, Product or Service										
	Land Registration Fees			988,706	1,838,060	1,838,060	1,978,260	2,077,173	2,181,032	2,290,084
	Survey Fees			17,186	43,714	43,714	33,500	33,175	34,934	36,681
	Valuation Fees			5,818	27,374	27,374	11,660	12,245	12,857	13,499
	Estate Management Fees			22,819	18,716	18,716	45,762	48,050	50,453	52,976
	Land Management and Adjudication Services			-	73,000	73,000	73,000	73,000	73,000	73,000
	Interest Income			27,764	30,000	30,000	80,000	84,000	88,200	92,610
	LAMP Fund Interest			-	-	-	-	-	-	-
	Special Funds			-	441,466	441,466	252,099	264,704	277,939	291,836
	Total Appropriations in Aid			1,062,355	2,472,331	2,472,331	2,222,182	2,592,347	2,718,415	2,850,686
	Government Funding			358,538	767,571	798,878	783,239	822,401	836,521	879,697
	Total Funding Required			1,420,893	3,271,208	3,271,208	3,257,520	3,701,604	3,393,761	3,342,576

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2019/2020)	Major Tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency ¹						Monitoring Method (s)
				Year (2021/2022)		Year (2022/2023)		Year (2023/2024)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Surveying and Mapping	Full Implementation of Digital Submission of Plan System 18,000 Plans submitted digitally by 2023/2024		Sensitize Land Surveyors about digital submission of plans	Full Roll out of the final phase of system to the land Surveying community 6,000 Plans submitted digitally	Quarterly	6,000 Plans submitted digitally	Quarterly	6,000 Plans submitted digitally	Quarterly	Divisional Monthly Report
	Total of 145,000 parcels added to the National Digital Cadastral Map by 2024 (40% built by 2025)	19,335	Compile and Coordinate parcels into the National Digital Cadastral Map	40,000 coordinated into the National Digital Cadastral Map	Quarterly	40,000 coordinated into the National Digital Cadastral Map	Quarterly	40,000 coordinated into the National Digital Cadastral Map	Quarterly	Divisional Monthly Report

¹ Toward the realization of the objective of the priority policy, programme or project

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data 2019/2020	Major Tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency						Monitoring Method (s)
				Year (2021/2022)		Year (2022/2023)		Year (2023/2024)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	Commencement of conversion of original titles to electronic platform Full implementation of Electronic Titling by 2025		i. Legislative Amendments ii. Public Outreach and Education programme iii. Converting original Certificates of Title to electronic platform	i. Passage of Legislative Amendments ii. Complete vendor Selection for required Software iii. Commence digitisation of volumes of existing titles	Quarterly	Continue digitisation of volumes of existing titles	Quarterly	Conversion of new and original Certificates of Title to electronic platform	Quarterly	Divisional Monthly Reports

Appendix B: Monitoring Plan

Priority Policies, Programmes and Projects	Output Performance Indicator (s)	Baseline Data (2019/2020)	Departmental-level major tasks to realise the objective of the priority policy, programme or project	Monitoring Frequency						Monitoring Method (s)
				Year (2021/2022)		Year (2022/2023)		Year (2023/2024)		
				Target	Monitoring Timeline	Target	Monitoring Timeline	Target	Monitoring Timeline	
Land Titling	20,000 Titles issued by December 2022		<i>Produce titles under Systematic Land Registration</i>	10,000 Titles	Quarterly	10,000 Titles	Quarterly		Quarterly	Divisional Monthly Reports
Land Information	2000 registered parcels indexed on the Valuation Roll by 2024/2025	637 parcels	Identify and index parcels on the Valuation Roll with missing title references	500 parcels indexed with title references on the Valuation Roll	Quarterly	500 parcels indexed with title references on the Valuation Roll	Quarterly	500 parcels indexed with title references on the Valuation Roll	Quarterly	Divisional Monthly Reports

Appendix C: Evaluation Plan

Priority Policies, Programmes and Projects	Goal (s)	Expected Outcome(s)	Evaluation Type (Frequency)	Planned Evaluation Completion Date (Month/Year)	Evaluation Method (s)	Entity Responsible for Evaluation
Land Titling Programme	Production of 20,000 Titles by December 2022	Increase in the number of registered lands	Quarterly	Jan 2023	Monthly Reports	NLA, MEGJC
	Digital Submission of Plans	Increase in the number of plans submitted digitally and reduction in plans submitted manually. Increase in the rate of the building of the Cadastral Map	Quarterly	June 2025	Monthly Reports	NLA, MEGJC
	National Digital Cadastral Map increased by 160,000 parcels by 2024	Completion of National Digital Cadastral Map	Quarterly	June 2025	Monthly Report on the number of parcels Compiled and Coordinated into the National Grid	NLA, MEGJC
	Electronic Titling Implemented	Reduction in incidents of Fraud; reduction in turnaround time to transfer land, less requirement for storage capacity for paper title records	Quarterly	September 2026	Monthly Reports	NLA, MEGJC
Land Information on Valuation Roll	2000 registered parcels of land indexed on the Valuation Roll by 2023/2024	Increase in the number of registered parcels of land on the Valuation Roll by 2000 parcels	Quarterly	June 2024	Monthly Reports on Missing Titles	NLA, MEGJC

Appendix D: Procurement Plan		Procurement Schedule								
Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procurement Method	Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommendation approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
Drugs & Medical Supplies (First Aid Supplies)	on-going			\$ 200,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Cooking Fuel	on-going			\$350,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Conference Expenses	on-going			\$ 2,500,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Staff Welfare (parties, gifts etc)	on-going			\$ 5,600,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Bedding	on-going			\$100,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Toiletries, cleaning materials products and other household items	on-going			\$5,451,350.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Text Books, References and other Publications	on-going			\$250,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Printing Paper	on-going			\$7,944,500.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Stationery and Office Supplies	on-going			\$ 3,150,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Printing of Cheques and Money Orders	on-going			\$1,000,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Printing of Vouchers, Forms, Letterheads Certificates etc	on-going			\$ 4,850,483.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Fuel of Motor Vehicles	on-going			\$13,380,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Fuel , Oil and Lubricant (boat)	on-going			\$1,000,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Fuel, Oil Lubricant (Generators, lawn mower etc)	on-going			\$1,050,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Motor Vehicle Spares	on-going			\$ 389,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Tyres & Tubes (motor vehicles)	on-going			\$ 1,230,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Generator (West Region Office)	Sep-21	1		\$ 12,000,000.00	NCB	May	May	June	June	September
Photo Copiers	on-going	12		\$ 4,100,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Shredder	on-going	5		\$ 730,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Appendix D: 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 on approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
				(2021/2022)						
Goods										
Air-conditioning Units	on-going			\$ 20,000,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
CCTV System with DVR	December	1		\$ 5,000,000.00	RB	August	August	September	September	December
Projector	on-going	3		\$ 300,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Projector Screen (portable)	on-going	3		\$ 90,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Smart LED TV 55"	on-going	3		\$ 525,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Cameras for CCVT	December	6		\$ 2,400,000.00		August	August	September	September	December
Done (LVD)	on-going	4		\$ 600,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Total Stations	August	7		\$ 11,900,000.00	NCB	May	May	June	June	August
GPS Rover Receivers	August	2		\$ 7,000,000.00	NCB	May	May	June	June	August
Handheld GPS	November	2		\$ 1,200,000.00	RB	August	August	September	September	November
100m Steel Tape	on-going	11		\$ 388,410.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Portable Tide Gauge	August	2		\$ 1,950,000.00	RB	May	May	June	June	August
UAV	August	1		\$ 5,000,000.00	NCB	May	May	June	June	August
RTK Unit(Long Range)	October	1		\$ 8,500,000.00	NCB	July	July	August	August	October
Side Scan Sonar	August	1		\$ 13,500,000.00	NCB	May	May	June	June	August
Geodetic Grade Digital Level with 2 Barcoded Staves	December	1		\$1,000,000.00	NCB	August	August	September	September	December
Prism with Pole (Single Bank)	on-going	22		\$ 1,980,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Fire alarm system (SMD, LTD, North St)	on-going			\$ 50,000,000.00						
Technical Equipment	on-going			\$ 1,277,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Pickup Truck	Aug-21	4		\$ 20,000,000.00	NCB	April	April	May	May	August
Bus	Dec-21	2		\$ 10,000,000.00	NCB	August	August	September	September	December
Furniture	on-going			\$ 5,243,653.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Fitures and Fittings (cabinets, shelving etc)	on-going			\$ 6,674,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Appendix D: 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 on approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
Desktop Computers	Aug-21			\$ 22,860,000.00	NCB	April	April	May	May	August
Desktop (Agency wide)	on-going	127		\$ 600,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Specialized/High-End Computers (Photogrammetry)	Sep-21	1		\$ 3,000,000.00	NCB	June	June	July	July	September
Optimized Computers (ArcGIS Pro, Application Development etc)	on-going	10		\$ 1,500,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Monitors	on-going	86		\$ 2,610,000.00						
Laptops and Tablets	on-going			\$ 4,113,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Colour Laser Printer (Letter, Legal, Tabloid [11 x17])	on-going	4		\$ 2,040,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Colour Laser Printer (Letter, Legal)	on-going	4		\$ 1,200,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Dot Matrix Printers - Epson TM-295 (Endorsement Printers)	on-going	18		\$ 1,080,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Dot Matrix Printers (24-pin) - LQ-2090	on-going	13		\$ 1,690,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Multifunction Printer (letter, legal)	on-going	4		\$ 560,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Multifunction Printer (Letter, Legal, Tabloid [11 x17])	Dec-21	4		\$ 3,480,000.00	NCB	September	September	October	October	December
Wide Format Printers (prints up to 42")	Oct-21	1		\$ 3,000,000.00	RB	July	August	September	September	October
Barcode/RFID Label Printer	on-going	3		\$ 126,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
VOIP Phones	Jun-21	68		\$ 2,664,000.00	RB	April	April	May	May	June
SAN Switch	Sep-21	1		\$ 8,085,449.00	NCB	June	June	July	July	September

Appendix D: 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)
(2021/2022)										
Goods										
24-Port PoE Network Switches	Sep-21	6		\$ 2,970,000.00	RB	June	June	July	July	September
48-Port PoE Network Switches	on-going	1		\$ 850,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
VRS Routers (spare Cisco 2911)	on-going	4		\$ 1,158,360.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Spare Routers (IP Telephony)	Jul-21	1		\$ 2,000,000.00	RB	April	April	May	May	July
Cable Management Project (North Street and Hanover Street)	Dec-21	1		\$ 13,000,000.00	NCB	September	September	October	October	December
Managed Wireless	on-going	10		\$ 2,000,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Video Conferencing (VOIP Service)	on-going	1		\$ 1,700,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Firewall	on-going	1		\$ 1,700,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
ADF-only Scanner	Jun-21	7		\$ 840,000.00	RB	April	April	May	May	June
ADF and Flatbed Scanner	Sep-21	22		\$ 3,740,000.00	NCB	June	June	July	July	September
Tabloid Flatbed Scanners with ADF	on-going	8		\$ 4,800,000.00	NCB	June	June	July	July	September
Wide Format Scanner (scans up to 42")	Dec-21	1		\$ 3,000,000.00	NCB	September	September	October	October	December
Virtual Host Server	on-going	1		\$ 3,000,000.00	NCB	September	September	October	October	December
Domain Controllers (Ardenne Road, South Region, West Region)	Dec-21	2		\$ 2,600,000.00	RB	September	September	October	October	December
Building Management System	Jan-21	1		\$ 10,000,000.00	NCB	October	October	November	November	January

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
Document and Records Management System (incorporating X-Drive Management)	Mar-22	1		\$ 20,000,000.00	NCB	October	November	November	December	March
UPS Devices (South Region, St. Mary, Server Room)	on-going	3		\$ 7,750,000.00	NCB	Q2 and Q4	Q2 and Q4	Q2 and Q4	Q2 and Q4	Q2 and Q4
SAN	Sep-21	1		\$ 20,000,000.00	NCB	June	June	July	July	September
Other storage infrastructure	on-going			\$ 1,026,840.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Windows Datacenter Licenses	on-going			\$ 1,060,500.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Windows 10 Professional License	on-going			\$ 735,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
VMware Standard License	on-going			\$ 605,800.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
VM Backup Host License	on-going			\$ 378,625.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Manage Engine AD Manager Plus	on-going			\$ 302,900.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Email Security and Continuity	on-going			\$ 3,640,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Multifactor Authentication	Aug-21			\$ 3,640,000.00	NCB	May	May	June	June	August
Windows Device CAL	on-going			\$ 420,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
Microsoft Office Professional	Jul-21			\$ 6,510,000.00	NCB	May	May	June	June	July
MS -SQL	Apr-21		Ministry of Science Energy & Technology	\$ 6,000,000.00	SS	March	March	March	April	April
MS Project Enterprise	Nov-21			\$ 600,000.00	RB	September	September	October	October	November
CAD Software (micro survey)	Jun-21			\$ 992,000.00	RB	April	May	May	May	June
Photogammetry Software (IMAGINE)	Aug-21			\$ 1,240,000.00	RB	May	May	June	June	August
PDMS Upgrade	Mar-21			\$ 24,792,621.00	NCB	November	November	December	December	March
HRMS (Time and Attendance)	Aug-21			\$ 2,660,000.00	NCB	May	May	June	June	August
RFID Software	Aug-21			\$ 17,300,000.00	NCB	May	May	June	June	August
AccPac Procurement & Budgeting	May-21			\$ 900,000.00	RB	April	April	April	May	May
Fleet Management Software	Nov-21			\$ 750,000.00	RB	August	August	September	September	November

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
CMMS (Computerised Maintenance Management System)	Nov-21			\$ 1,500,000.00	RB	August	August	September	September	November
Non-Consulting Services	on-going									
Closed User Group Services	awarded			\$ 19,290,000.00	NCB	-	-	-	-	-
Janitorial Services	awarded			\$ 49,283,416.82	NCB	-	-	-	-	-
Security Services	on-going			\$ 39,100,452.00	NCB	June	June	July	September	Oct-21
Armoured Courier Services	on-going			\$ 1,745,542.00	RB	December	December	January	February	Mar-21
Courier Services	on-going			\$ 2,300,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Insurance Placement	on-going			\$ 11,765,229.00	NCB	Jan-22	Feb-22	Feb-22	Mar-22	Apr-22
Postal Charges	on-going			\$ 4,370,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Catering Services	on-going			\$ 4,025,300.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing Air-conditioning Unit	on-going			\$ 3,652,457.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Subscription Services (Magazines, Newspapers etc)	on-going			\$ 743,554.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Laundry & Cleaning	on-going			\$ 180,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Bank and Other Financial Charges	on-going			\$ 2,600,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Local Advertising	on-going			\$ 13,950,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

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)
(2021/2022)										
Goods										
Local Promotions	on-going			\$ 1,886,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Motor Vehicle Licences	on-going			\$ 311,600.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Motor Vehicle Fitness	on-going			\$ 124,500.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Repairs and Servicing of Motor Vehicles	on-going			\$ 5,550,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Repairs and Servicing of Boat and UAV	on-going			\$ 1,748,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of Plotter	on-going			\$ 400,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of Server	on-going			\$ 300,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of Printers	on-going			\$ 800,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing UPS	on-going			\$ 1,200,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of UPS Batteries	on-going			\$ 750,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of VRS sites	on-going			\$ 650,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing of Dot Matrix Printer	on-going			\$ 606,800.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing/Repair to Oce' Plotter	on-going			\$ 700,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Servicing/Repair to Oce' Scanner	on-going			\$ 560,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Printer – Colour High Volume (NewCT)	on-going			\$ 104,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Aumentum (LRS, DSS, Cashier, EMS)	on-going			\$ 7,000,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Micro Survey	on-going			\$ 3,410,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Goods										
Maintenance of Iron Mountain (Data Backup)	on-going			\$ 483,600.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Atlantech (Co-Location - Eland Servers)	on-going			\$ 1,320,600.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of InfoExchange DataVault	on-going			\$ 1,986,325.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Arbor Solutions (Technical Support for Eland Infrastructure)	on-going			\$ 93,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of TerraModel	on-going			\$ 319,368.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Imagine (ERDAS) Software Renewal	on-going			\$ 2,480,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of HyPack	on-going			\$ 60,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Solar Winds	on-going			\$ 1,286,500.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of AlienVault	on-going			\$ 2,697,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Carbon Black Defense Software	on-going	100		\$ 650,070.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of InvGate (Help Desk)	on-going			\$ 2,653,600.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Landfolio	on-going			\$ 3,743,250.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Non-Consulting Services										
Maintenance of HR Jamaica and TimeClock Plus	on-going			\$ 300,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Veeam Backup and Replication Enterprise	on-going			\$ 3,089,962.20	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Cisco IP Telephony and Contact Centre	on-going			\$ 3,450,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Adobe Creative Cloud Suite	on-going	6		\$ 1,209,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of ArcGIS - License (Under the ELA)	on-going			\$ 7,000,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Manage Engine Desktop Central Enterprise	on-going			\$ 1,255,500.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
SSL Certificates for Email	on-going			\$ 60,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
SSL Certificates for eLand Hosting	on-going			\$ 60,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
eLandjamaica Maintenance	on-going			\$ 500,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
eLand Google Cloud Service	on-going			\$ 2,604,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of AccPac	on-going			\$ 2,325,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
VRS Software Maintenance	on-going			\$ 2,697,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of 70 Mbps DIA - Digicel	on-going			\$ 5,245,200.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

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)
(2021/2022)										
Non-Consulting Services										
Maintenance of 100 Mbps DIA - LIME	on-going			\$ 6,696,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Metronet - LIME (VRS sites - Junction, Linstead, Port Maria, eGovja, plus Falmouth, Spaldings, Lionel Town, Morant Bay)	on-going			\$ 3,749,760.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Metronet - CW Business - Aggregate at Charles Street - 20Mbps for Parish and Branch Offices, 6Mbps for VRS	on-going			\$ 5,905,500.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Computer parts, supplies and cabling	on-going			\$ 4,004,040.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Maintenance of Telecom Equipt.	on-going			\$ 1,700,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Digital Submission of Plans - Maintenance and Support	on-going			\$ 5,964,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Scanning of Microfiche (>59000)	on-going			\$ 5,000,000.00	SS	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Digitisation of other documents	Dec-21			\$ 10,000,000.00	NCB	June	June	July	July	December
Works										
Electrical Material Fittings & Repairs	on-going			\$ 7,700,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4

Item description (What to buy?)	Month when needed (When to buy?)	Quantity (How many to buy?)	From where to buy?	Estimated cost	Procure ment Method	Procurement Schedule				
						Advertise (Insert dates)	Submission of Bids (insert dates)	Bid Evaluation and recommenda tion approval (insert dates)	Contract award (insert dates)	Delivery (insert dates)
(2021/2022)										
Works										
Rennovation to Building C (Accounts)	Sep-21			\$ 20,000,000.00	NCB	May	June	June	July	September
Painting of Buildings - Corporate Office	Sep-21			\$ 8,000,000.00	RB	May	June	June	July	September
Expansion to Building H	Sep-21			\$ 8,000,000.00	RB	May	June	June	July	September
Modified Container for ASD	Dec-21			\$ 5,000,000.00	RB	September	September	October	October	December
North Street Renovation Projects	Dec-21			\$ 20,000,000.00	NCB	September	September	October	October	December
Roof Repairs (North Street)	Dec-21			\$ 4,000,000.00	RB	September	September	October	October	December
Renovation of space for Legal staff (North St)	Dec-21			\$ 4,000,000.00	RB	September	September	October	October	December
Renovation of Basement (EMD)	Sep-21			\$ 5,000,000.00	RB	June	June	July	July	September
Renovation - Hanover Street (2nd and 3rd Floors)	Sep-21			\$ 15,000,000.00	RB	June	June	July	July	September
Canteen Repairs (Charles Street)				\$ 15,000,000.00	RB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Interior Renovation (Phase 1) - Surveys	Dec-21			\$ 30,000,000.00	NCB	July	July	August	August	December
Inernal & External painting - SMD	Sep-21			\$ 20,000,000.00	NCB	June	June	May	May	September
Replacement of windows (SMD)	Dec-21			\$ 10,000,000.00	RB	July	July	August	August	December
Installation of new stairwell Handrails (SMD)	Jul-21			\$ 1,200,000.00	RB	April	May	May	May	July

Appendix D: 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)
(2021/2022)										
Works										
Upgrading of electrical panels (SMD)	Dec-21			\$ 10,000,000.00	RB	July	July	August	August	December
Upgrading of Elevator at LTD	Dec-21			\$ 10,000,000.00	RB	July	July	August	August	December
Renovation of 2nd & 3rd floor - SMD	Mar-22			\$ 20,000,000.00	NCB	November	November	December	December	March
Minor Renovation to existing office space (South Region)	Mar-22			\$ 3,000,000.00	RB	December	December	January	January	March
Renovation of space - EMD parish offices (Morant Bay, Claremont, Portland, Denbigh)	Dec-21			\$ 5,000,000.00	RB	July	July	August	August	December
General Refurbishing of NLA Buildings	on-going			\$ 20,000,000.00	NCB	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4	Q1-Q4
Exterior and Interior Painting (West Region)	Dec-21			\$ 4,000,000.00	RB	July	July	August	August	December
Renovation of House - 1 Norbrook Mews (COL)	Dec-21			\$ 10,000,000.00	NCB	July	July	August	August	December

Appendix E: Corporate Objectives and Performance Indicators

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
1	First Registration Applications	Turnaround time for initial processing:						
		Turnaround time with Plan	90% completed in 25 days	98.69% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days	95% completed in 25 days
		Turnaround time without Plan	92% completed in 15 days	98% completed in 15 days	92% completed in 15 days	92% completed in 15 days	95% completed in 15 days	95% completed in 15 days
2	Special Provisions Act Applications	Special Provisions Act - Turnaround time to process Applications Received With Plan	90% completed in 25 days	95.22% completed in 25 days	92% completed in 25 days	92% completed in 25 days	95% completed in 25 days	95% completed in 25 days
		LAMD/ Private Attorneys – Number of Applications Processed	500	775	200	200	200	200
		Special Provisions Act – Turnaround time to process Applications Received With Plan (GEOLAND)	90% completed in 25 days	100% completed in 25 days	92% completed in 25 days	92% completed in 25 days	95% completed in 25 days	95% completed in 25 days
		GEOLAND – Number of Applications Processed	1200	721	1200	1200	1200	1200

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 March 2021	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
2	Deposited Plan	<i>Turnaround time for processing of Deposited Plan Applications</i>	92% completed in 18 days	82% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
3	Cadastral Map	<i>Turnaround time for processing of Cadastral Maps</i>	92% completed in 18 days	100% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days
4	Issue New Certificates of Title (Under Section 77 and 79, First Registration, Lost Title Applications and Part of Land Transfers)	Turnaround time to issue titles with plan	74% completed in 28 days	92.70% completed in 28 days	85% completed in 28 days	85% completed in 28 days	90% completed in 28 days	90% completed in 28 days
		Turnaround time to issue titles without plan	89% completed in 15 days	92.76% completed in 15 days	89% completed in 15 days	89% completed in 15 days	90% completed in 15 days	90% completed in 15 days
		<i>Number of Titles Issued under Section 77 and 79</i>	-	7,872	-	-	-	-
	Certificates of Title Issued under the Special Provisions Act	<i>Special Provisions Act - Turnaround time to issue Titles with plan (LAMDA /GEOLAND and Private Attorneys)</i>	74% completed in 28 days	96.21% completed in 28 days	85% completed in 28 days	85% completed in 28 days	90% completed in 28 days	90% completed in 28 days
		<i>Special Provision Act – Number of titles issued for LAMDA, Geoland, Commissioner of Lands and Private Attorneys</i>	5,200	2,921	10,000	6,000	6,000	6,000

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
6	Lost Title Application, Vesting Orders and Foreclosure Applications	<i>Turnaround time for initial processing of lost title applications</i>	75% completed in 7 days	65% completed in 7 days	75% completed in 15 days	75% completed in 7 days	80% completed in 7 days	80% completed in 7 days
		<i>Turnaround time for initial processing (Vesting and Foreclosure)</i>	95% completed in 7 days	100% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days
7	Registering Discharge of Mortgages/Notations of Death and Marriage/single Transfer or Mortgage (Express Desk	<i>Turnaround time</i>	95% completed in 2 days	93.47% completed in 2 days	90% completed in 2 days	90% completed in 2 days	95% completed in 2 days	95% completed in 2 days
8	Registering Transfers, Mortgages, Leases, Transmission Applications, Easements, Court Orders etc.	Turnaround time	95% completed in 5 days	93.08% completed in 5 days	90% completed in 5 days	90% completed in 5 days	95% completed in 5 days	95% completed in 5 days
		<i>Number of Transactions Registered on Existing title (Endorsements)</i>	75,000	72,228	-	-	-	-

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
	<i>Power of Attorney</i>	<i>Turnaround Time to Deposit Power of Attorney</i>	95% completed in 5 days	80% completed in 5 days	90% completed in 5 days	90% completed in 5 days	90% completed in 5 days	90% completed in 5 days
9	<i>Notation of Caveats</i>	<i>Turnaround time</i>	95% completed in 3 days	91% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days	95% completed in 3 days
10	<i>Deliver Searches on Title Record</i>	<i>Turnaround time for General Searches</i>	95% completed in 30 minutes	100% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes	95% completed in 30 minutes
		<i>Turnaround time for Specific Searches</i>	90% completed in 15 minutes	95.72% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes	90% completed in 15 minutes
11	<i>Valuations</i>	<i>Turnaround Time</i>	55% completed in 30 days	62.16% completed in 30 days	55% completed in 30 days	60% completed in 30 days	65% completed in 30 days	70% completed in 30 days
12	<i>Response to Enquiries on the Valuation Roll</i>	<i>Turnaround time for processing requests for general information</i>	90% completed in 15 days	100% completed in 15 days	90% completed in 15 days	90% completed in 15 days	95% completed in 15 days	95% completed in 15 days

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
13	Certificate for application for subdivision approval	Turnaround Time	90% completed in 3 days	99% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days	90% completed in 3 days
14	Amendments to the Valuation Roll	Number of days after receipt of request for amendment to existing parcel	80% completed in 30 days	89.36% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days	85% completed in 30 days
		Number of days for new parcel to be recorded on the Valuation Roll	60% completed in 60 days	65.32% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days	60% completed in 60 days
		Number of Amendments completed	40,000	78,121	40,000	60,000	70,000	70,000
		LAMD/GEOLAND - Turnaround time to make amendments to the Valuation Roll Applications (New and existing parcels)	40% completed in 60 days	20.49% completed in 60 days	40% completed in 60 days	50% completed in 60 days	60% completed in 60 days	60% completed in 60 days
		LAMD / GEOLAND - Number of Amendments completed	—	655	—	—	—	—
		Percentage of Parcels of Land Registered	61.10%	61.05%	-	-	-	-

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
15	Pre checking of Survey Plans	Turnaround time per plan	85% completed in 35 days	97.97% completed in 35 days	85% completed in 30 days	90% completed in 30 days	92% completed in 30 days	93% completed in 30 days
		Turnaround Time for Pre-checking Cadastral Maps for Systematic Land Registration	92% completed in 18 days	81% completed in 18 days	92% completed in 18 days	92% completed in 18 days	92% completed in 18 days	95% completed in 18 days
		Turnaround Time for Prechecking Cadastral Maps for Land Settlement Schemes	80% completed in 30 days	100% completed in 30 days	85% completed in 15 days	85% completed in 15 days	85% completed in 15 days	85% completed in 15 days
	Land Titles Plans Pre-checked/Examined	Turnaround time to examine Plans for Registrar of Titles	85% within 9 days	81.25% completed in 9 days	85% within 9 days	85% within 9 days	85% within 9 days	90% within 9 days
16	Delivery of Maps and Digital Land Information	Turnaround time for delivery of paper maps and standardise digital data	96% completed in 1 day	100% completed in 1 day	96% completed in 1 day	96% completed in 1 day	96% completed in 1 day	96% completed in 1 day
		Turnaround Time for Delivery of Customized Mapping Data	85% completed in 15 days	100% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days	90% completed in 15 days
17	Availability for Mission Critical Applications	Availability of Land Registration System (LRS)	98%	98.42%	98%	98%	98%	98%

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
17	Availability of Mission Critical Applications	<i>Availability of eLandjamaica Application</i>	98%	99.90%	98%	98%	98%	98%
		<i>Availability of Cashier System</i>	98%	99%	98%	98%	98%	98%
		<i>Availability of Bizpay/Payroll Application</i>	98%	100%	98%	98%	98%	98%
		<i>Availability of Parcel Data Management System</i>	98%	99.04%	98%	98%	98%	98%
		<i>Availability of Document Scanning System</i>	98%	99%	98%	98%	98%	98%
		<i>Availability of Estate Management System (EMS)</i>	98%	97.84%	98%	98%	98%	98%
		<i>Availability of Electronic Mail System</i>	98%	99%	98%	98%	98%	98%
		<i>Availability of Accpac Accounting System</i>	98%	100%	98%	98%	98%	98%
		<i>Virtual Reference Station (VRS)</i>	85%	89.37%	85%	75%	75%	85%
		Availability of the Network and Internet	98%	99.39%	98%	98%	98%	98%
		<i>Maintain Landfolio Application</i>	98%	-	98%	98%	98%	98%

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 1: To Improve the quality and timely delivery of services								
	<i>Availability of Mission Critical Applications</i>	<i>Maintain Electronic Procurement System</i>	98%	-	98%	98%	98%	98%
		<i>Maintain JAMPROP Sales Application</i>	98%	-	98%	98%	98%	98%
18	Deliver Hydrographic Surveys	<i>Number of Surveys done</i>	2	0	2	4	4	4
	Deliver Drone Surveys	<i>Number of Drone Surveys completed</i>	-	-	-	-	-	-
19	Expand and Maintain National Geodetic Network	<i>Number of Horizontal control points established per year</i>	500	706	400	450	500	550
		<i>Number of Control Marks established in National Grid Geodetic Database for online Access</i>	400	692	400	450	500	550
		<i>Number of Control Marks checked per year</i>	200	648	400	400	450	450
		<i>Number of Vertical Control Points Established per Year</i>	New Indicator	100	100	100	100	100

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 2: To facilitate optimal use of government-owned lands								
20	Acquisition of Real Property	<i>Turnaround time to vet and/or prepare Sale Agreements for execution by the Commissioner of Lands</i>	90% completed in 8 days	Nil	95% completed in 8 days	95% completed in 8 days	95% completed in 8 days	95% completed in 8 days
		<i>Turnaround time to prepare Lease Agreements for execution by the Commissioner of Lands</i>	85% completed in 20 days	95% completed in 20 days	90% completed in 10 days	90% completed in 10 days	95% completed in 10 days	95% completed in 10 days
		<i>Turnaround time to prepare Sale Agreements for execution by the parties under the Land Acquisition Act</i>	90% completed in 10 days	100% completed in 10 days	90% completed in 10 days	90% completed in 10 days	95% completed in 10 days	95% completed in 10 days
		<i>Turnaround time to prepare notices for Ministerial Approval under the Land Acquisition Act</i>	90% completed in 10 days	100% completed in 10 days	92% completed in 10 days	92% completed in 10 days	95% completed in 10 days	95% completed in 10 days
21	Management of Land Settlement Schemes	<i>Number of Certificates of Title prepared in the name of the Commissioner of Lands</i>	400	1,017	400	400	500	500
		<i>Number of parcels surveyed</i>	600	651	600	600	650	700

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 2: To facilitate optimal use of government-owned lands								
22	Divestment of Crown Lands	<i>Number of Crown Land Leases Inspected</i>	300	536	300	350	350	350
		<i>Turnaround time for research to establish availability of Crown Lands</i>	85% completed in 6 weeks	95.4% completed in 6 weeks	87% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks	90% completed in 6 weeks
		<i>Turnaround time for applications to be submitted for Ministerial approval</i>	85% completed in 16 weeks	100% completed in 16 weeks	90% completed in 16 weeks	90% completed in 16 weeks	95% completed in 16 weeks	95% completed in 16 weeks
		<i>Turnaround time to prepare Notices of Allotment after Ministerial Approval</i>	90% completed in 7 days	100% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 7 days	95% completed in 5 days
		<i>Turnaround time to prepare Sale Agreements or Agreements to Lease for execution by the parties after Ministerial Approval</i>	90% completed in 13 days	95% completed in 13 days	90% completed in 13 days	90% completed in 13 days	90% completed in 10 days	90% completed in 10 days
	Squatter Management	<i>Number of Notices Served on illegally occupied properties and to remedy breach on lease properties</i>	—		—	—	—	—
	Land Inventory	<i>Number of Parcels/Files updated in Electronic Inventory to date</i>	-	18,104				

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 3: To build stronger relations with stakeholders through ongoing consultation								
	Customer Satisfaction	Percentage on Customer Service Quality Index	75%	78%	85%	85%	90%	90%
		Number of New Services/Products provided	2	1	-	-	-	-
Strategic Objectives 4: To build a strong organisation with a highly competent and motivated staff								
	Staff Development	Percentage of staff receiving minimum training hours	50% receiving 3 hours of training	58.51% receiving 3 hours of training	50% receiving 3 hours of training	50% receiving 3 hours of training	60% receiving 8 hours of training	70% receiving 8 hours of training
Strategic Objectives 5: To improve the quality of finance and financial management								
25	Implemented financial related systems that lead to improved financial performance and operational efficiency	Ratio of actual revenue to actual expenditure	0.75	0.96	0.75	0.75	0.75	0.75
	Compliance	Number of Quarterly Contracts Award timely submitted to Office of the Integrity Commission	4	4	4	4	4	4
		Number of Compliance Audits completed	5 Audits	4 Audits	4 Audits	4 Audits	4 Audits	6 Audits
26	Improved Revenue from Specific services	Collections earned from eLandjamaica	\$20,000,000	\$30,847,704	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
	<i>Improved revenue from specific services</i>	<i>Revenue earned from map products</i>	\$5,000,000	\$7,839,750	\$7,000,000	\$7,000,000	\$8,000,000	\$9,000,000
		<i>Value of Data Shared or given to other Government or non-government entities</i>	-	\$21,498,858	-	-	-	-
Strategic Objectives 6: To improve Land Tenure								
27	<i>Preparation of National Digital Cadastral Map</i>	<i>Number of Parcels compiled in Digital Cadastral Mapping Database</i>	12,000	20,731	12,000	15,000	15,000	20,000
		<i>Number of Parcels coordinated in preparation of Digital Cadastral Mapping Database</i>	40,000	40,846	40,000	40,000	40,000	40,000
		<i>Increase in National Cadastral Map Built (Number of Coordinated Parcels)</i>	20%	21.24%	25%	30%	35%	40%
28	<i>Assessment and Certification of Applications to Register Land submitted by GEOLAND and Private Attorneys</i>	<i>Turnaround Time to vet application documents in order to determine suitability for submission to the Tax Administration of Jamaica and Registrar General Department</i>	50% completion in 15 days	87% completion in 15 days	60% completion in 20 days	70% completion in 20 days	75% completion in 20 days	75% completion in 20 days
		<i>Turnaround Time to Vet Application documents in order to determine suitability for submission to the Registrar of Titles</i>	50% completion in 15 days	98% completion in 15 days	60% completion in 20 days	65% completion in 20 days	70% completion in 20 days	75% completion in 20 days

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 6: To Improve Land Tenure								
	Assessment and Certification of Applications to Register Land submitted by GEOLAND and Private Attorneys	<i>Turnaround Time to process Certifications for Geoland and private Attorneys</i>	50% completion in 15 days	96% completion in 15 days	60% completion in 20 days	65% completion in 20 days	70% completion in 20 days	75% completion in 20 days
29	Grants of Representation	<i>Turnaround Time to lodge applications for Grants of Representation (estates) to the Courts (after it is processed at Stamp Office)</i>	85% completed in 7 days	96% completed in 7 days	85% completed in 7 days	85% completed in 7 days	85% completed in 7 days	85% completed in 7 days
		<i>Number of Grants Issued</i>	-	69	-	-	-	-
	First Registration and Adverse Possession Drafted Documents for Dispatch to Clients	<i>Turnaround Time for preparation for applications for First Registration and Adverse Possession upon receipt of documentation from Client</i>	50% completed in 15 days	81% in completed 15 days	60% completed in 30 days	65% completed in 30 days	70% completed in 30 days	75% completed in 30 days
		<i>Turnaround time for preparation of applications for Part of Land Transfers upon receipt of documentation from Client.</i>	50% completed in 15 days	100% completed in 15 days	60% completed in 30 days	65% completed in 30 days	70% completed in 30 days	75% completed in 30 days
	Lodgement of First Registration and Adverse Possession Drafted Documents	<i>Turnaround Time for First Registration and Adverse Possession to be lodged at the Land Titles Division</i>	50% completed in 24 days	95% completed in 24 days	50% completed in 30 days	50% completed in 30 days	50% completed in 30 days	50% completed in 30 days

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 6: To Improve Land Tenure								
	Clarification Matters on Existing Title	<i>Turnaround Time for preparation for applications for Clarification Matters on Existing Titles upon receipt of documentation from Client</i>	50% completed in 24 days	93.81% completed in 15 days	60% completed in 30 days	65% completed in 30 days	70% completed in 30 days	75% completed in 30 days
		<i>Number of Clarification Matters Prepared and Lodged</i>	-	232	-	-	-	-
	Number of Issued	<i>Number of Titles Clarified</i>	-	318	-	-	-	-
		<i>Number of Titles Regularized</i>	-	486	-	-	-	-
30	Section 5 Waivers	Turnaround Time to process requests for Section 5 Waivers prior to submission to the Minister	50% completed in 10 days	100% completed in 10 days	60% completed in 20 days	65% completed in 20 days	70% completed in 20 days	75% completed in 20 days
		<i>Number of Section 5 Waivers Granted</i>	-	310	-	-	-	-
		<i>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</i>	50% completed in 10 days	100% completed in 10 days	60% completed in 10 days	65% completed in 10 days	70% completed in 10 days	75% completed in 10 days
		<i>Turnaround Time to prepare and issue notification to Geoland of Adjudication decisions (after receipt of record of decisions)</i>	50% completed in 10 days	100% completed in 10 days	60% completed within 10 days	65% completed within 10 days	70% completed within 10 days	75% completed within 10 days

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
Strategic Objectives 6: To Improve Land Tenure								
31	Ownership Rights Determined	<i>Turnaround Time to Vet and Copy all documentary evidence submitted to determine ownership in accordance with established adjudication checklist</i>	<i>50% completed in 10 days</i>	100% completed in 10 days	70% completed in 10 days	70% completed in 10 days	75% completed in 10 days	80% completed in 10 days
		<i>Number of Adjudications Hearings for Ad Hoc matters convened to Review and Determine Cases</i>	24	64	48	48	50	55
		<i>Number of Matters Referred for Adjudication of behalf of LAMD, Geoland and Private Attorneys</i>	-	717	-	-	-	-
	Adjudication Certificates	<i>Turnaround Time to Prepare Adjudication Certificates</i>	80% completed 7 days	100% completed 7 days	80% completed 7 days	82% completed 7 days	85% completed 7 days	90% completed 7 days
		<i>Number of Adjudication Certificates issued to LAMD, Geoland and Private Attorneys</i>	-	494	-	-	-	-
	Adjudication Decisions	<i>Number of Adjudication Decisions reached on behalf of LAMD, Geoland and Private Attorney</i>	-	535	-	-	-	-
	Referral to Adjudication Committee for Determination of Objections to Adjudication Records (Systematic Titling)	<i>Turnaround Time for Objections to be Referred after display of the Adjudication Record</i>	50% completed in 10 days	-	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days	50% completed in 10 days

Appendix E: Corporate Objective and Performance Indicators

	Output	Performance Indicators	Target 20/21	Actual Performance 20/21 (March 2021)	Target 21/22	Proposed Target 22/23	Proposed Target 23/24	Proposed Target 24/25
	Strategic Objectives 6: To Improve Land Tenure							
	<i>Declaration of Person's Right as Qualified (Systematic Titling)</i>	<i>Number of Adjudication Certificates² declaring Qualified Ownership submitted to the Registrar of Titles</i>	-	-	-	-	-	-
	<i>Declaration of Person's Right as Absolute (Systematic Titling)</i>	<i>Number of Adjudication Certificates declaring Absolute Ownership submitted to the Registrar of Titles</i>	-	-	-	-	-	-
	<i>Adjudication Committees Established</i>	<i>Number of Adjudication Committees Established</i>	-	-	-	-	-	-

² Number of Qualified Title and Absolute Title will contribute to the 20,000 titles issued under Systematic Titling

