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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Computerisation of 30 out of 47 (63.3%) Civil Status Offices have already been completed and electronic registration of birth, death and marriage and issue of printed civil status certificates in both English and French are being carried out throughout the island in a reduced time. On request, delivery of certificates (birth, marriage and death), from 2001 onwards, can be done on the same day.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 241: Civil Status Affairs

- Department is responsive to enquiries and requests for action.
- Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds.
- Timely delivery of Civil Status services.
- Improvement in quality of products.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 241: Civil Status Affairs

- Provide customer oriented service in issuing Civil Status Certificates speedily.
- Provide additional service at the Application and Delivery Sections.
- Increase efficiency and fraud proof system in the quality of products across the system.
- Improve from Plastic Based Identity Card to Smart Card.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
241	Civil Status Affairs	45,500,000	30,600,000	59,400,000	60,000,000
	Total	45,500,000	30,600,000	59,400,000	60,000,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
241	Civil Status Affairs	116	115	45	45	1	1	162	161
	Total Funded Positions	116	115	45	45	1	1	162	161

NON-FINANCIAL DATA

PROGRAMME 241: (161 staff and 100% Budget of the Division) Civil Status Affairs					
Outcome: Ensure an efficient registration of births, deaths and marriages and other matters related to Civil Status of any person.					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Civil Status Division	O1: PBB Delivery of Government programmes	P1: PBB indicators met	–	90%	90%
	O2: Department is responsive to enquiries and requests for action	P1:5 working day rule met	–	90%	90%
	O3:Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1:Director of Audit issues dealt with	–	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O4: Timely delivery of Civil Status services	P1: Delivery (days) of certificates (birth, marriage and death), on application which are prior to 2001	3	2	1
	O5: Improvement of quality of products	P1: New national identity card introduced	-	July 2009	-

PART B: FINANCIAL RESOURCES**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	30,619,000	22,400,000	43,215,000	44,155,000
22	Goods and Services	13,981,000	7,750,000	15,285,000	14,945,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	900,000	450,000	900,000	900,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	45,500,000	30,600,000	59,400,000	60,000,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [code 25-28]	Acquisition of Assets [codes 31-32]
241	Civil Status Affairs	22,400,000	7,750,000	450,000	-
	Total	22,400,000	7,750,000	450,000	-

Programme 241: Civil Status Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	30,619,000	22,400,000	43,215,000	44,155,000
21110	Personal Emoluments	26,384,000	19,830,000	37,430,000	38,130,000
21111	Other Staff Costs	4,235,000	2,570,000	5,785,000	6,025,000
22	Goods and Services	13,981,000	7,750,000	15,285,000	14,945,000
22010	Cost of Utilities	4,097,000	1,720,000	3,965,000	4,480,000
22030	Rent	3,475,000	2,030,000	5,115,000	5,115,000
22040	Office Equipment and Furniture	150,000	740,000	955,000	675,000
22050	Office Expenses	200,000	150,000	290,000	330,000
22060	Maintenance	1,550,000	1,425,000	3,425,000	2,575,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>950,000</i>	<i>1,100,000</i>	<i>2,900,000</i>	<i>1,900,000</i>
22070	Cleaning Services	25,000	15,000	35,000	45,000
22100	Publications and Stationery	4,349,000	720,000	1,200,000	1,400,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>3,944,000</i>	<i>400,000</i>	<i>700,000</i>	<i>700,000</i>
22100003	<i>Printing and Stationery</i>	<i>405,000</i>	<i>320,000</i>	<i>500,000</i>	<i>700,000</i>
22120	Fees	75,000	860,000	200,000	225,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>-</i>	<i>800,000</i>	<i>100,000</i>	<i>100,000</i>
22900	Other Goods and Services	60,000	90,000	100,000	100,000
28	Other Expense	900,000	450,000	900,000	900,000
28211	Transfers to Non-Profit Institutions	900,000	450,000	900,000	900,000
28211015	<i>Other Current Transfers - Muslim Family Council</i>	<i>900,000</i>	<i>450,000</i>	<i>900,000</i>	<i>900,000</i>
	Total	45,500,000	30,600,000	59,400,000	60,000,000

PART C: HUMAN RESOURCES**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 241: Civil Status Affairs		162	161
18 69 81	Registrar of Civil Status	1	1
18 58 68	Deputy Registrar of Civil Status	1	1
18 48 61	Principal Civil Status Officer	4	4
18 37 51	Senior Civil Status Officer	13	13
18 18 46	Civil Stauts Officer	72	72
08 48 59	Officer-in-Charge, NIC	1	1
08 37 51	Office Supervisor	1	1
08 29 49	Executive Officer	2	2
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	21	21
08 13 41	Clerk Assistant	13	11
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	5	5
24 27 37	Head Office Care Attendant	1	1
24 19 33	Senior Office Care Attendant	1	1
24 10 30	Office Care Attendant	21	22
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	3 -	3 -
Total Funded Positions		162	161