

	Page
<u>PART A: OVERVIEW OF MINISTRY/DEPARTMENT</u>	
Strategic Note	121
List of Programmes, Sub-Programmes and Priority Objectives	121
Summary of Financial Resources	121
Summary of Funded Positions	121
<u>PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION</u>	
Programme 241: Civil Status Affairs	122
<u>PART C: INPUTS - FINANCIAL RESOURCES</u>	
Summary by Economic Categories	123
Summary for Year 2010 by Programmes and Sub-Programmes	123
Programme 241: Civil Status Affairs	123
<u>PART D: INPUTS - HUMAN RESOURCES</u>	
Staffing (Funded Positions) by Programmes / Sub-Programmes	125

PART A: OVERVIEW OF DEPARTMENT**I. STRATEGIC NOTE****1. Major Achievements for 2008/09 and 2009 (July-December)**

- 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.

2. Major Services to be provided (Outputs) for 2010-2012Programme 241: Civil Status Affairs

- Timely delivery of Civil Status services.
- Improvement in quality of products.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVESProgramme 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
241	Civil Status Affairs	30,600,000	59,970,000	59,632,000	60,581,000
	Total	30,600,000	59,970,000	59,632,000	60,581,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
241	Civil Status Affairs	160	149	100%	100%
Total Funded Positions		160	149	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 241: Civil Status Affairs						
Outcome: Provide customer oriented service in issuing Civil Service certificates speedily and increase efficiency and fraud proof system in the quality of products across the system.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Civil Status Division	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	–	90%	90%	95%
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O5: Timely Delivery of Civil Status Services	P1:Delays for the delivery of birth certificates within (days)	2	1	1	1
P2:Delays for delivery of marriage certificates within (days)		3	2	1	1	
P3:Delays for delivery of death certificates within (days)		3	2	1	1	

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	22,400,000	44,550,000	45,152,000	45,766,000
22	Goods and Services	7,750,000	14,520,000	13,580,000	13,915,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	450,000	900,000	900,000	900,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	30,600,000	59,970,000	59,632,000	60,581,000

2. SUMMARY FOR YEAR 2010

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	44,550,000	14,520,000	900,000	-
	Total	44,550,000	14,520,000	900,000	-

Programme 241: Civil Status Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	22,400,000	44,550,000	45,152,000	45,766,000
21110	Personal Emoluments	19,830,000	38,495,000	39,097,000	39,711,000
21111	Other Staff Costs	2,570,000	6,055,000	6,055,000	6,055,000
22	Goods and Services	7,750,000	14,520,000	13,580,000	13,915,000
22010	Cost of Utilities	1,720,000	4,165,000	4,165,000	4,165,000
22030	Rent	2,030,000	4,800,000	4,800,000	4,800,000
22040	Office Equipment and Furniture	740,000	925,000	600,000	600,000
22050	Office Expenses	150,000	320,000	355,000	355,000
22060	Maintenance	1,425,000	2,275,000	1,725,000	1,950,000
	<i>of which:</i>				
22060005	<i>IT Equipment</i>	<i>1,100,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,500,000</i>
22070	Cleaning Services	15,000	35,000	45,000	45,000
22100	Publications and Stationery	720,000	1,700,000	1,600,000	1,700,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>400,000</i>	<i>650,000</i>	<i>700,000</i>	<i>700,000</i>
22100003	<i>Printing and Stationery</i>	<i>320,000</i>	<i>1,050,000</i>	<i>900,000</i>	<i>1,000,000</i>

Civil Status Division – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	860,000	200,000	190,000	200,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>800,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
22900	Other Goods and Services	90,000	100,000	100,000	100,000
28	Other Expense	450,000	900,000	900,000	900,000
28211	Transfers to Non-Profit Institutions	450,000	900,000	900,000	900,000
28211015	<i>Other Current Transfers - Muslim Family Council</i>	<i>450,000</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
	Total	30,600,000	59,970,000	59,632,000	60,581,000

PART D: HUMAN RESOURCES**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 241: Civil Status Affairs		160	149	149	149
18 75 82	Registrar of Civil Status	1	1	1	1
18 58 69	Deputy Registrar of Civil Status	1	1	1	1
18 48 61	Principal Civil Status Officer	4	5	5	5
18 37 51	Senior Civil Status Officer	13	13	13	13
18 18 46	Civil Status Officer	72	65	65	65
08 48 59	Officer-in-Charge, NIC	1	-	-	-
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 29 49	Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	21	18	18	18
08 18 48	Officer	-	-	-	-
08 13 41	Clerk Assistant	11	11	11	11
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	5	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	1	-	-	-
24 10 30	Office Care Attendant	21	17	17	17
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	3	3	3	3
		-	-	-	-
Total Funded Positions		160	149	149	149