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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Registration of birth, death and marriage, delivery of civil status certificates and issuing of National Identity Cards as follows:

| | Registration | Delivery |
|-----------------------|---------------------|-----------------|
| Birth Certificates | 11,802 | 128,954 |
| Death Certificates | 6,878 | 4,961 |
| Marriage Certificates | 7,490 | 22,183 |
| Identity Cards | - | 48,455 |
| Total | 26,170 | 204,553 |

- Signed Memorandum of Understanding with Mauritius Post Ltd to recoup fees collected for the sale of stamps affixed on civil status certificates.
- Anti-Corruption framework has been launched in collaboration of Independent Commission Against Corruption (ICAC).
- IT Network has been enhanced with the introduction of routers in a number of Sub-Offices and this has resulted in an improvement in service delivery.

2. Major Services to be provided for 2011-2013

Programme 241: Civil Status Affairs

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

3. Major Constraints and Challenges and how they are being addressed

- Lack of human resources. Request for filling of vacancies has been made and new recruits will soon be posted at the Division. To improve further the service and combat corruption in the Division for effective delivery of service.
- Optimum use is being made of available resources to achieve the objectives of the Division.

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.
- Upgrade, improve, and enhance infrastructural layouts facilities to further the computerization programme providing a better quality product.
- Renew float of computer equipment actually in use from the beginning of the Computerisation project of the Division since November 2001. They have completed their life span and are gradually becoming unserviceable.

Civil Status Division – continued

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 241 | Civil Status Affairs | 59,970,000 | 60,230,000 | 61,130,000 | 62,475,000 |
| | Total | 59,970,000 | 60,230,000 | 61,130,000 | 62,475,000 |

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

| Code | Programmes | Total | | % Distribution | |
|------|----------------------|-----------------|----------------|----------------|-------------|
| | | In Post 2010 | Funded 2011 | 2010 | 2011 |
| 241 | Civil Status Affairs | 150 | 157 | 100% | 100% |
| | Total | 150 | 157 | 100% | 100% |

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|---|---|--|---------------|--------------|--------------|--------------|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| 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. | | | | | | |
| Civil Status Division | O1: Policy and Management Services. | P1: Preparation and/or update of PBB Strategic Plan. | - | June | June | June |
| | | P2: % of PBB Indicators that are met. | 90% | 90% | 90% | 90% |
| | | P3: Projects and/or Programmes completed within time and budget. | | 75% | 80% | 85% |
| | | P4: 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. | 90% | 90% | 95% | 95% |
| | O2: Timely Delivery of Civil Status Services. | P1: Delivery of birth certificates within (day). | 1 | 1 | 1 | 1 |
| | | P2: Delivery of marriage certificates within (day). | 3 | 2 | 1 | 1 |
| | | P3: Delivery of death certificates within (day). | 2 | 2 | 1 | 1 |

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

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 21 | Compensation of Employees | 44,550,000 | 44,685,000 | 45,560,000 | 46,440,000 |
| 22 | Goods and Services | 14,520,000 | 14,645,000 | 14,670,000 | 15,135,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | - | - | - | - |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expenses | 900,000 | 900,000 | 900,000 | 900,000 |
| 31 | Acquisition of Non-Financial Assets | - | - | - | - |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 59,970,000 | 60,230,000 | 61,130,000 | 62,475,000 |

2. SUMMARY FOR YEAR 2011

| 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 | 44,685,000 | 14,645,000 | 900,000 | - |
| | Total | 44,685,000 | 14,645,000 | 900,000 | - |

Programme 241: Civil Status Affairs

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|--|-------------------|-------------------|-------------------|-------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 21 | Compensation of Employees | 44,550,000 | 44,685,000 | 45,560,000 | 46,440,000 |
| 21110 | Personal Emoluments | 38,495,000 | 39,200,000 | 39,910,000 | 40,715,000 |
| 21111 | Other Staff Costs | 6,055,000 | 5,485,000 | 5,650,000 | 5,725,000 |
| 22 | Goods and Services | 14,520,000 | 14,645,000 | 14,670,000 | 15,135,000 |
| 22010 | Cost of Utilities | 4,165,000 | 4,615,000 | 4,615,000 | 4,730,000 |
| 22030 | Rent | 4,800,000 | 4,900,000 | 4,900,000 | 4,900,000 |
| 22040 | Office Equipment and Furniture | 925,000 | 475,000 | 475,000 | 800,000 |
| 22050 | Office Expenses | 320,000 | 285,000 | 285,000 | 310,000 |
| 22060 | Maintenance | 2,275,000 | 1,825,000 | 1,850,000 | 1,850,000 |
| | <i>of which:</i> | | | | |
| 22060005 | <i>IT Equipment</i> | <i>1,300,000</i> | <i>1,425,000</i> | <i>1,425,000</i> | <i>1,425,000</i> |
| 22070 | Cleaning Services | 35,000 | 45,000 | 45,000 | 45,000 |
| 22100 | Publications and Stationery | 1,700,000 | 2,200,000 | 2,200,000 | 2,200,000 |
| 22120 | Fees | 200,000 | 200,000 | 200,000 | 200,000 |
| 22900 | Other Goods and Services | 100,000 | 100,000 | 100,000 | 100,000 |
| 28 | Other Expense | 900,000 | 900,000 | 900,000 | 900,000 |
| 28211 | Transfers to Non-Profit Institutions | 900,000 | 900,000 | 900,000 | 900,000 |
| 28211015 | <i>Other Current Transfers - Muslim Family Council</i> | <i>900,000</i> | <i>900,000</i> | <i>900,000</i> | <i>900,000</i> |
| | Total | 59,970,000 | 60,230,000 | 61,130,000 | 62,475,000 |

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

| Salary Code | Position Titles | In Post | Funded Positions | | |
|--|--|------------|------------------|------------|------------|
| | | 2010 | 2011 | 2012 | 2013 |
| Programme 241: Civil Status Affairs | | 150 | 157 | 157 | 157 |
| 18 75 82 | Registrar of Civil Status | 1 | 1 | 1 | 1 |
| 18 58 69 | Deputy Registrar of Civil Status | - | 1 | 1 | 1 |
| 18 48 61 | Principal Civil Status Officer | 3 | 4 | 4 | 4 |
| 18 37 51 | Senior Civil Status Officer | 12 | 13 | 13 | 13 |
| 18 18 46 | Civil Status Officer | 71 | 71 | 71 | 71 |
| 08 37 51 | Office Supervisor | 1 | 1 | 1 | 1 |
| 01 48 59 | Senior Financial Operations Officer | 1 | 1 | 1 | 1 |
| 01 29 49 | Assistant Financial Operations Officer | 2 | 2 | 2 | 2 |
| 21 29 49 | Assistant Procurement and Supply Officer | 1 | 1 | 1 | 1 |
| 08 29 49 | Executive Officer | - | - | - | - |
| 08 31 51 | Senior Officer | 2 | 2 | 2 | 2 |
| 08 29 48 | Special Clerical Officer | - | - | - | - |
| 08 18 45 | Clerical Officer/Higher Clerical Officer | 2 | 2 | 2 | 2 |
| 08 18 48 | Officer | 18 | 21 | 21 | 21 |
| 08 13 41 | Clerk Assistant | 10 | 10 | 10 | 10 |
| 08 27 48 | Senior Word Processing Operator | 1 | 1 | 1 | 1 |
| 08 17 44 | Word Processing Operator | 4 | 4 | 4 | 4 |
| 24 27 37 | Head Office Care Attendant | 1 | 1 | 1 | 1 |
| 24 19 33 | Senior Office Care Attendant | - | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 17 | 17 | 17 | 17 |
| 16 16 47 | Machine Minder/Senior Machine Minder (Bindery) | 3 | 3 | 3 | 3 |
| | | - | - | - | - |
| Total | | 150 | 157 | 157 | 157 |