
CIVIL STATUS DIVISION

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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2012

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

	Registration	Delivery
Birth Certificates	9,912	161,586
Death Certificates	6,340	6,170
Marriage Certificates	6,271	27,773
Identity Cards	18,790	31,978
Total	41,313	227,507

- Anti-Corruption framework is being implemented.
- Application/ Delivery Sections have been merged to reduce occurrence of corruption.

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

- Limited server storage and performance capacity.
 - Additional servers to upgrade memory from 8 Gb to 40 Gb.

3. Strategic Direction 2013-2015

- The Civil Status Division will enhance efficiency and effectiveness in the delivery of services through computerisation of all decentralised Civil Status Offices.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 241: Civil Status Affairs

Priority Objective:

- Timely delivery of Certificates

Major Services:

- Clearing of data in respect of birth, death, marriage for the period 1952 – 1993 by 2015
- Registration of birth, death and civil marriages
- Issue of birth, death and marriage certificates
- Issue of National Identity Cards

Civil Status Division – continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
241	Civil Status Affairs	66,438,000	79,852,000	71,261,600	72,316,600
	Total	66,438,000	79,852,000	71,261,600	72,316,600

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES / SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
241	Civil Status Affairs	152	152	100%	100%
	Total	152	152	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 241: Civil Status Affairs							
Outcome: An efficient and effective, customer-oriented service with a fraud proof system.							
Outcome Indicator				2011 Actual	2013 Target	2015 Target	2022 Target
% of population with an electronic fraud proof ID card				n/a	10%	100%	100%
DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets	
Civil Status Division	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	April	April	
		SS2: % of requests acknowledged within 5 working days	95%	95%	100%	100%	
	S2: Timely Delivery of Civil Status Services	SS1: Percentage of birth, marriage and death certificates issued within 1 day.	90%	100%	100%	100%	

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	47,853,000	53,797,000	55,151,600	55,806,600
22	Goods and Services	15,585,000	23,155,000	13,210,000	13,610,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	3,000,000	2,900,000	2,900,000	2,900,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	66,438,000	79,852,000	71,261,600	72,316,600

2. SUMMARY FOR YEAR 2013

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	53,797,000	23,155,000	2,900,000	-
	Total	53,797,000	23,155,000	2,900,000	-

Programme 241: Civil Status Affairs

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	47,853,000	53,797,000	55,151,600	55,806,600
21110	Personal Emoluments	41,128,000	47,032,000	48,086,600	48,741,600
21111	Other Staff Costs	6,225,000	6,225,000	6,525,000	6,525,000
21210	Social Contributions	500,000	540,000	540,000	540,000
22	Goods and Services	15,585,000	23,155,000	13,210,000	13,610,000
22010	Cost of Utilities	4,075,000	4,075,000	4,075,000	4,175,000
22030	Rent	5,150,000	5,000,000	5,000,000	5,000,000
22040	Office Equipment and Furniture	2,350,000	10,385,000	400,000	500,000
22050	Office Expenses	285,000	275,000	285,000	285,000
22060	Maintenance	1,885,000	2,075,000	2,075,000	2,275,000
22070	Cleaning Services	45,000	25,000	50,000	50,000
22100	Publications and Stationery	1,600,000	1,150,000	1,150,000	1,150,000
22120	Fees	75,000	50,000	50,000	50,000
22900	Other Goods and Services	120,000	120,000	125,000	125,000

Civil Status Division - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	3,000,000	2,900,000	2,900,000	2,900,000
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>
28212	Transfers to Households	2,100,000	2,000,000	2,000,000	2,000,000
28212007	<i>Other Current Transfers - Savings Culture Campaign</i>	<i>2,100,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	66,438,000	79,852,000	71,261,600	72,316,600

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 241: Civil Status Affairs		152	152	152	152
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	5	7	7	7
18 37 51	Senior Civil Status Officer	13	16	16	16
18 18 46	Civil Status Officer	66	61	61	61
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	2	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 18 48	Officer	21	21	21	21
08 13 41	Clerk Assistant	10	10	10	10
08 27 48	Senior Word Processing Operator	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
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	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		152	152	152	152