

REGISTRAR-GENERAL'S DEPARTMENT

Programme 0257: Registration of Deeds/Documents and Conservation of Mortgages

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	178,700	202,500	192,000	187,500
Recurrent Expenditure	135,200	153,100	155,500	160,000
Capital Expenditure	43,500	49,400	36,500	27,500

Accounting Officer: Registrar-General

Outcome: Efficient registration of deeds and documents

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Registration of property transactions <i>Registrar-General's Department</i>	Percentage of transactions registered within three business hours	-	75%	78%	80%	83%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		135,200	153,100	155,500	160,000
21	Compensation of Employees	101,500	112,700	119,200	121,700
21110	Personal Emoluments <i>of which</i>	91,650	102,300	108,800	111,200
.001	Basic Salary	69,750	90,259	96,000	98,000
.004	Allowances	1,800	2,000	2,000	2,000
.006	Cash in Lieu of Leave	3,000	3,200	3,300	3,500
.009	End-of-year Bonus	6,200	6,841	7,500	7,700
21111	Other Staff Costs	8,550	8,900	8,900	8,900
.002	Travelling and Transport	7,700	7,900	7,900	7,900
.100	Overtime	800	950	950	950
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,300	1,500	1,500	1,600
.001	Contribution to National Savings Fund	1,300	1,500	1,500	1,600
22	Goods and Services	33,700	40,400	36,300	38,300
22010	Cost of Utilities	400	400	400	400
22020	Fuel and Oil	70	70	70	70
22030	Rent	1,105	1,769	1,769	1,771
22040	Office Equipment and Furniture	1,115	2,750	1,600	1,600
22050	Office Expenses	780	840	840	840
22060	Maintenance <i>of which</i>	23,935	26,541	28,591	30,589
.005	IT Equipment	22,500	25,000	27,000	29,000

Registrar-General's Department - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22090	Security	700	1,000	1,000	1,000
22100	Publications and Stationery	1,365	1,780	1,780	1,780
22120	Fees	4,125	5,125	125	125
	<i>of which</i>				
.008	Fees to Consultants - <i>Technical Assistance from World Bank i.c.w. Secured Transactions Reform</i>	4,000	5,000	-	-
22900	Other Goods and Services	105	125	125	125
Capital Expenditure		43,500	49,400	36,500	27,500
31	Acquisition of Non-Financial Assets	43,500	49,400	36,500	27,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	20,000	7,000	10,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,900	1,500	1,500
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	22,500	40,500	25,000	25,000
TOTAL		178,700	202,500	192,000	187,500

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	7	7
4	Principal Registration Officer/Chief Registration Officer	43	46
5	Registration Officer/Senior Registration Officer	42	47
6	Programme Manager, CIB	-	1
7	Senior Systems Analyst	1	1
8	Systems Analyst	1	1
9	Inscription and Check Clerk	1	1
10	Copyist and Check Clerk (<i>Personal</i>)	2	1
11	Manager, Financial Operations	1	1
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	2	2
14	Financial Operations Officer/Senior Financial Operations Officer	2	2
15	Assistant Financial Operations Officer	8	8
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	2	2
21	Office Management Assistant	3	3
22	Management Support Officer	32	32
23	Confidential Secretary	2	2
24	Word Processing Operator	2	2
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	10	10
27	Driver	1	1
TOTAL		171	179