

Administrator General

Vote Number: 353

Controlling Officer: Solicitor General and Secretary for Justice

1. Overview

1.1 Mission

The mission statement of the Department of Administrator General is to efficiently, equitably and transparently administer estates of deceased persons and other trusts in accordance with the law.

1.2 Objectives and Strategies

| <i>Objectives</i> | <i>Strategies</i> |
|---|---|
| To reduce period taken to administer and distribute deceased estates | By lobbying other Government Departments to facilitate the processing of deceased estates |
| To improve our reach and acceptability in all Districts | By promoting a good working relationship with stakeholders through civic education and workshops. |
| To strengthen insitutional capacity of the Department | By having an electronic data file tracing and record keeping |
| To improve the Department-beneficiary relationship | By providing civic education to the general public on inheritance law |
| To improve quality of deceased estate administration service delivery | By recruiting, training and developing the quality of human resource |

1.3 Summary of Achievements in 2010/ 2011

- Managed to distribute 1947 deceased estates;
- Inspected 25 landed properties;
- Managed to develop a database for administration of deceased estates;
- Internal and external training on management of deceased estates conducted;
- Managing over K800m in minor and trustee accounts

1.4 Priority Outputs and Measures

| Output | What Objective Is Output Contributing To? | 2010-11 Planned | 2010-11 Preliminary | 2011-12 | 2012-13 | 2013-14 |
|-------------------------------|---|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Deceased estates administered | - Improve quality of deceased estate administration and improve Department-beneficiary relationship | To administer 7,000 deceased estates | 6,972 deceased estates administered | To administer 7500 deceased estates | To administer 8000 deceased estates | To administer 8500 deceased estates |
| Deceased estates distributed | - Improve our reach and accessibility in all Districts | To distribute 3,000 deceased estates | 1,947 deceased estates distributed | To distribute 2500 deceased estates | To distribute 3000 deceased estates | To distribute 3500 deceased estates |

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

| | MK 000'000s | | | | |
|---|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| | 2010-11 Approved | 2010-11 Revised | 2011-12 Estimate | 2012/13 Projection | 2013/14 Projection |
| PE | 16.16 | 23.63 | 37.53 | 40.25 | 90.76 |
| ORT | 76.70 | 77.46 | 77.10 | 83.65 | 44.77 |
| Recurrent - Total: | 92.87 | 101.10 | 114.62 | 123.90 | 135.53 |
| 353 - Administrator General - Total: | 92.87 | 101.10 | 114.62 | 123.90 | 135.53 |

Table 2b: Budget by Program

| | MK 000'000s | | | | |
|--|---------------------|--------------------|---------------------|-----------------------|-----------------------|
| | 2010-11 Approved | 2010-11 Revised | 2011-12 Estimate | 2012/13 Projection | 2013/14 Projection |
| 02. Legal Services | 41.50 | 49.42 | 59.52 | 65.07 | 72.18 |
| 16. Governance and Rule of Law - Total: | 41.50 | 49.42 | 59.52 | 65.07 | 72.18 |
| 03. Management and Support Services | 50.35 | 50.75 | 49.21 | 52.23 | 55.76 |
| 04. HR Development and Management | 0.00 | 0.00 | 5.89 | 6.59 | 7.59 |
| 17. Public Administration - Total: | 50.35 | 50.75 | 55.11 | 58.83 | 63.35 |
| Other | 1.02 | 0.92 | 0.00 | | |
| Other - Total: | 1.02 | 0.92 | 0.00 | | |
| 353 - Administrator General - Total: | 92.87 | 101.10 | 114.62 | 123.90 | 135.53 |

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs

| <i>Sub - Program/ Program</i> | 2010/11 Approved Budget | | 2010/11 Revised Budget | | 2011/12 Estimates | |
|---|---|------------------------------------|--|------------------------------------|--|------------------------------------|
| | <i>Planned Outputs</i> | Allocation: MK 000'000s | <i>Actual Outputs</i> | Allocation: MK 000'000s | <i>Planned Outputs</i> | Allocation: MK 000'000s |
| <i>02. Legal Services</i> | | | | | | |
| | Planned to distribute 3,000 deceased estates and to administer 7,000 deceased estates | 41.50 | Distributed 1,947 deceased estates and administered 6,972 deceased estates | 49.42 | To administer 9,000 deceased estates and distribute 3,000 deceased estates | 59.52 |
| 16. Governance and Rule of Law - Total | | 41.50 | | 49.42 | | 59.52 |
| <i>03. Management and Support Services</i> | | | | | | |
| | Make 100% provision for office services and accounting records kept | 50.35 | Provided 100% support and accounting records kept | 50.75 | To provide 100% management and support services | 49.21 |
| <i>04. HR Development and Management</i> | | | | | | |
| | | 0.00 | | 0.00 | | 5.89 |
| 17. Public Administration - Total | | 50.35 | | 50.75 | | 55.11 |
| <i>Other</i> | | | | | | |
| | | 1.02 | | 0.92 | | 0.00 |
| Other - Total | | 1.02 | | 0.92 | | 0.00 |
| 353 - Administrator General - Recurrent Budget Total | | 92.87 | | 101.10 | | 114.62 |

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

| | MK 000'000s | | | |
|---|---------------------|--------------------|---------------------|---------------------|
| | 2010-11 Approved | 2010-11 Revised | 2011-12 Estimate | % Change 2011/12 |
| 10 - Salaries | 15.30 | 23.63 | 36.86 | 140.86% |
| 11 - Other allowances | 0.86 | 0.00 | 0.66 | -22.69% |
| 21 - Internal travel | 18.27 | 20.77 | 17.32 | -5.20% |
| 22 - External travel | 1.48 | 1.48 | 0.00 | -100.00% |
| 23 - Public Utilities | 6.91 | 6.91 | 17.83 | 158.16% |
| 24 - Office supplies and expenses | 23.45 | 21.05 | 29.62 | 26.33% |
| 28 - Training expenses | 5.30 | 6.16 | 0.70 | -86.79% |
| 34 - Motor vehicle running expenses | 5.87 | 5.87 | 6.23 | 6.17% |
| 35 - Routine Maintenance of Assets | 3.42 | 3.42 | 1.54 | -54.79% |
| 39 - Grants to International Organisations | 0.59 | 0.39 | 0.53 | -10.94% |
| 41 - Acquisition of Fixed Assets | 11.44 | 11.44 | 3.33 | -70.85% |
| 353 - Administrator General - Total: | 92.87 | 101.10 | 114.62 | 23.43% |