

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

To enhance the rule of law and constitutional government in Singapore by providing sound legal advice and assistance in developing a fair and responsive legal system, furthering good public administration and protecting the interests of the state and of the people.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$47,244,590	\$59,831,220	\$75,338,240	\$79,864,800	\$4,526,560	6.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$46,871,050	\$56,486,120	\$73,327,140	\$77,545,100 (i)	\$4,217,960	5.8%
	<i>RUNNING COSTS</i>	<i>\$46,865,236</i>	<i>\$56,474,620</i>	<i>\$73,315,640</i>	<i>\$77,531,600</i>	<i>\$4,215,960</i>	<i>5.8%</i>
1000	Expenditure on Manpower	\$38,593,958	\$43,931,500	\$59,368,450	\$61,263,000	\$1,894,550	3.2%
1400	Other Statutory Appointments	1,811,969	1,895,700	2,248,300	2,517,900	269,600	12.0
1500	Permanent Staff	36,781,989	42,035,800	57,120,150	58,745,100	1,624,950	2.8
2000	Other Operating Expenditure	\$8,271,278	\$12,543,120	\$13,947,190	\$16,268,600	\$2,321,410	16.6%
2100	Supplies & Services	6,054,977	7,244,470	8,595,470	9,117,100	521,630	6.1
2300	Manpower Development	443,712	533,540	533,800	662,100	128,300	24.0
2400	Public Relations & Exercises	47,903	95,800	145,600	1,760,100	1,614,500	n.a.
2700	Equipment	197,241	138,590	141,600	204,000	62,400	44.1
2800	Financial Claims & Legal Expenses	1,527,445	4,530,720	4,530,720	4,525,300	-5,420	-0.1
	<i>TRANSFERS</i>	<i>\$5,814</i>	<i>\$11,500</i>	<i>\$11,500</i>	<i>\$13,500</i>	<i>\$2,000</i>	<i>17.4%</i>
3500	Social Transfers	2,684	8,000	8,000	10,000	2,000	25.0
3600	Subventions	3,130	3,500	3,500	3,500	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$373,540	\$3,345,100	\$2,011,100	\$2,319,700	\$308,600	15.3%
5100	Direct Development	373,540	3,345,100	2,011,100	2,319,700	308,600	15.3

(i) Includes \$3,147,600 statutory expenditure (EOM \$2,517,900 and OOE \$629,700).

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	253	301	301	301
Accounting Profession (2008)	0	0	0	2
Corporate Support	43	45	45	45
Legal	125	143	143	143
Management Executive Scheme (2008)	0	0	0	56
Management Support Scheme (2008)	0	0	0	13
Operations Support	29	29	29	29
Shorthand Writers	9	13	13	13
Accounting Profession	1	2	2	0
Management Executive (Attorney-General's Chambers)	37	56	56	0
Management Support	9	13	13	0
TOTAL	254	302	302	302

FY2007 BUDGET

The revised FY2007 expenditure of the Attorney-General's Chambers (AGC) is \$75.34 million, an increase of \$28.09 million or 59.5% over the actual FY2006 expenditure of \$47.24 million. Of this, \$73.33 million or 97.3% is for operating expenditure, and \$2.01 million or 2.7% is for development expenditure.

Operating Expenditure

The revised FY2007 operating expenditure of \$73.33 million is an increase of \$26.46 million or 56.4% over the actual FY2006 operating expenditure of \$46.87 million. The increase in expenditure on manpower is due mainly to the salary revision. The increase in other operating expenditure is mainly due to higher expenditure on rental and on legal fees for the services of foreign legal counsels.

Development Expenditure

The revised FY2007 development expenditure of \$2.01 million is an increase of \$1.64 million or 438.4% over the actual FY2006 development expenditure of \$373,540. The large increase is mainly due to the commencement of two major development projects, the Enterprise Legal Management System and the Knowledge Management Next Phase System. These two new projects are in addition to the Legislation Editing & Authentic Publishing System which commenced in FY2006.

FY2008 BUDGET

The FY2008 total expenditure of AGC is projected to be \$79.86 million, an increase of \$4.53 million or 6.0% over the revised FY2007 estimates. Of this, \$77.55 million or 97.1% is for operating expenditure, and \$2.32 million or 2.9% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$77.55 million, an increase of \$4.22 million or 5.8% over the revised FY2007 operating expenditure. This is due mainly to higher expenditure on manpower and on the organization of the 13th Annual Conference of the International Association of Prosecutors.

Development Expenditure

Development expenditure is projected to be \$2.32 million, an increase of \$308,600 or 15.3% over the revised FY2007 development expenditure. This is due to increased expenditure for the Enterprise Legal Management System, the Knowledge Management Next Phase System and the Legislation Editing & Authentic Publishing System in FY2008.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$373,540	\$3,345,100	\$2,011,100	\$2,319,700
<i>DIRECT DEVELOPMENT</i>	...	...	<i>373,540</i>	<i>3,345,100</i>	<i>2,011,100</i>	<i>2,319,700</i>
Legal Services Programme						
IT Masterplan	7,132,100	0	208,456	0	1,811,100	2,319,700
Completed Projects	...	...	165,083	3,345,100	200,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Parliamentary democracy and an effective statute book
- A conducive and modern legislative framework of contract law and company law for businesses, organisations and every citizen
- Decisions and actions of public officers that comply with legal principles
- A Government which is effectively and professionally represented in all legal matters
- A just and effective criminal prosecutorial system
- A nation which abides by international law
- A rule based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Parliamentary democracy and an effective statute book	Ratio of corrigenda (due to AGC default) to published pages year on year	1:3019	1:3785	1:1000	1:1000
	No. of justifiable allegations per officer per year on not meeting standards of high quality legislation	0	0	0	0
A conducive and modern legislative framework of contract law and company law for businesses, organisations and every citizen (i)	No. of proposals for law reform	13	12	10	10
Decisions and actions of public officers that comply with legal principles	No. of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with AG's advice	0	0	0	0
A Government which is effectively and professionally represented in all legal matters	No. of instances of justifiable complaint by Government Ministries/Departments about the lack of legal support by AGC where AGC has the resources to provide the required support	0	0	0	0
A just and effective criminal prosecutorial system	% of all criminal cases (both in the High Court and the Subordinate Courts) that are proceeded with as scheduled	100.0	100.0	90.0	90.0
	No. of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0

(i) This outcome does not include proposals for law reform in other areas of the law.

Key Performance Indicators - continued

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
A nation which abides by international law	No. of instances of justifiable allegation by any sovereign government or state or any international organisation confirmed by a determinative finding of a competent and international tribunal that Singapore has breached any rule of international law, including treaties or conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent and reputable international tribunal that Singapore has breached any rule of International law including treaties and conventions, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
	No. of instances of determinative finding by a competent court in Singapore that Singapore has failed to honour its legal obligations contained in any international, bilateral or regional treaty or convention by means of domestic laws, in relation to any matter where AGC's legal advice has been accepted and applied	0	0	0	0
A rule based regional and multi-lateral trading system as well as bilateral arrangements with key or strategic trading partners which safeguards and enhances Singapore's interest	% of participation at international and/or regional negotiations of trade agreements at forums such as WTO, ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by Chambers, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interest	100.0	100.0	100.0	100.0