

## 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.

#### FY2012 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

| Code | Object Class                                                         | Actual<br>FY2010    | Estimated<br>FY2011  | Revised<br>FY2011    | Estimated<br>FY2012  | Change over<br>FY2011 |               |
|------|----------------------------------------------------------------------|---------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
|      | <b>TOTAL EXPENDITURE</b>                                             | <b>\$87,915,649</b> | <b>\$113,903,500</b> | <b>\$110,903,500</b> | <b>\$286,514,000</b> | <b>\$175,610,500</b>  | <b>158.3%</b> |
|      | Main Estimates                                                       |                     |                      |                      |                      |                       |               |
|      | <b>OPERATING EXPENDITURE<sup>1</sup></b>                             | <b>\$83,913,891</b> | <b>\$109,760,100</b> | <b>\$106,760,100</b> | <b>\$139,316,000</b> | <b>\$32,555,900</b>   | <b>30.5%</b>  |
|      | <i>RUNNING COSTS</i>                                                 | <i>\$83,884,552</i> | <i>\$109,711,600</i> | <i>\$106,688,400</i> | <i>\$139,243,900</i> | <i>\$32,555,500</i>   | <i>30.5%</i>  |
|      | <b>Expenditure on Manpower</b>                                       | <b>\$69,404,916</b> | <b>\$82,222,000</b>  | <b>\$83,924,900</b>  | <b>\$108,615,100</b> | <b>\$24,690,200</b>   | <b>29.4%</b>  |
| 1400 | Other Statutory Appointments                                         | 1,021,571           | 2,562,100            | 2,897,900            | 2,562,300            | -335,600              | -11.6         |
| 1500 | Permanent Staff                                                      | 68,383,345          | 79,659,900           | 81,027,000           | 105,804,900          | 24,777,900            | 30.6          |
| 1600 | Temporary, Daily-Rated & Other Staff                                 | 0                   | 0                    | 0                    | 247,900              | 247,900               | n.a.          |
|      | <b>Other Operating Expenditure</b>                                   | <b>\$11,962,336</b> | <b>\$24,972,300</b>  | <b>\$20,246,200</b>  | <b>\$28,111,500</b>  | <b>\$7,865,300</b>    | <b>38.8%</b>  |
| 2100 | Consumption of Products & Services                                   | 9,648,423           | 14,538,400           | 13,149,200           | 16,490,100           | 3,340,900             | 25.4          |
| 2300 | Manpower Development                                                 | 1,160,273           | 2,892,600            | 2,084,900            | 2,165,500            | 80,600                | 3.9           |
| 2400 | International & Public Relations, Public Communications              | 371,193             | 2,799,600            | 1,998,900            | 1,997,300            | -1,600                | -0.1          |
| 2700 | Asset Acquisition                                                    | 350,378             | 600,700              | 600,700              | 565,700              | -35,000               | -5.8          |
| 2800 | Miscellaneous                                                        | 432,069             | 4,141,000            | 2,412,500            | 6,892,900            | 4,480,400             | 185.7         |
|      | <b>Grants, Subventions &amp; Capital Injections to Organisations</b> | <b>\$2,517,300</b>  | <b>\$2,517,300</b>   | <b>\$2,517,300</b>   | <b>\$2,517,300</b>   | <b>\$0</b>            | <b>0.0%</b>   |
| 3200 | Grants, Subventions & Capital Injections to Educational Institutions | 2,517,300           | 2,517,300            | 2,517,300            | 2,517,300            | 0                     | 0.0           |
|      | <i>TRANSFERS</i>                                                     | <i>\$29,339</i>     | <i>\$48,500</i>      | <i>\$71,700</i>      | <i>\$72,100</i>      | <i>\$400</i>          | <i>0.6%</i>   |
| 3500 | Social Transfers to Individuals                                      | 29,339              | 45,000               | 71,700               | 72,100               | 400                   | 0.6           |
| 3800 | International Organisations & Overseas Development Assistance        | 0                   | 3,500                | 0                    | 0                    | 0                     | 0.0           |

<sup>1</sup> Estimated FY2012 includes \$3,508,700 statutory expenditure (EOM \$2,562,300 and OOE \$946,400).

| Code | Object Class                   | Actual<br>FY2010   | Estimated<br>FY2011 | Revised<br>FY2011  | Estimated<br>FY2012  | Change over<br>FY2011     |
|------|--------------------------------|--------------------|---------------------|--------------------|----------------------|---------------------------|
|      | Development Estimates          |                    |                     |                    |                      |                           |
|      | <b>DEVELOPMENT EXPENDITURE</b> | <b>\$4,001,758</b> | <b>\$4,143,400</b>  | <b>\$4,143,400</b> | <b>\$147,198,000</b> | <b>\$143,054,600</b> n.a. |
| 5100 | Government Development         | 4,001,758          | 4,143,400           | 4,143,400          | 147,198,000          | 143,054,600 n.a.          |

## Establishment List

| Category/Personnel                  | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|
| <b>OTHER STATUTORY APPOINTMENTS</b> | <b>1</b>         | <b>1</b>            | <b>1</b>          | <b>1</b>            |
| Attorney-General                    | 1                | 1                   | 1                 | 1                   |
| <b>PERMANENT STAFF</b>              | <b>354</b>       | <b>517</b>          | <b>447</b>        | <b>487</b>          |
| Accounting Profession (2008)        | 0                | 1                   | 0                 | 0                   |
| Corporate Support                   | 60               | 73                  | 58                | 58                  |
| Legal                               | 176              | 236                 | 211               | 232                 |
| Management Executive Scheme (2008)  | 51               | 90                  | 85                | 93                  |
| Management Support Scheme (2008)    | 39               | 85                  | 66                | 77                  |
| Operations Support                  | 21               | 25                  | 20                | 20                  |
| Shorthand Writers                   | 7                | 7                   | 7                 | 7                   |
| <b>TOTAL</b>                        | <b>355</b>       | <b>518</b>          | <b>448</b>        | <b>488</b>          |

## **FY2011 BUDGET**

The revised FY2011 expenditure of the Attorney-General's Chambers (AGC) is \$110.90 million, an increase of \$22.99 million or 26.2% over the actual FY2010 expenditure of \$87.92 million. \$106.76 million or 96.3% is used for operating expenditure and \$4.14 million or 3.7% is used for development expenditure.

### ***Operating Expenditure***

The revised FY2011 operating expenditure of \$106.76 million is an increase of \$22.85 million or 27.2% over the actual FY2010 operating expenditure of \$83.91 million. The increase in operating expenditure is due largely to the increase in expenditure on manpower (EOM) to cope with the increased workload and salary revisions of the Legal Service.

### ***Development Expenditure***

The revised FY2011 development expenditure of \$4.14 million is a slight increase of \$141,642 or 3.5% over the actual FY2010 development expenditure of \$4 million. The increase is mainly due to a higher expenditure for office renovation and IT projects.

## **FY2012 BUDGET**

The FY2012 total expenditure of AGC is projected to be \$286.51 million, an increase of \$175.61 million or 158.3% over the revised FY2011 estimates. Of this, \$139.32 million or 48.6% is for operating expenditure and \$147.20 million or 51.4% is for development expenditure.

### ***Operating Expenditure***

Operating expenditure is projected to be \$139.32 million, an increase of \$32.56 million or 30.5% over the revised FY2011 operating expenditure. This is mainly due to higher manpower and operating costs associated with an expected increase in headcount due to the increased load and complexity of cases that AGC has to handle.

### ***Development Expenditure***

Development expenditure is projected to be \$147.20 million compared to \$4.14 million in FY2011. , This is mainly due to the upfront payment of a 30-year lease and development of AGC's new office premises. This payment is a one-off expenditure to be incurred in FY2012.

### Total Expenditure by Programme

| Code | Programme      | Running Costs        | Transfers       | Operating Expenditure | Development Expenditure | Total Expenditure    |
|------|----------------|----------------------|-----------------|-----------------------|-------------------------|----------------------|
| BA   | Legal Services | 139,243,900          | 72,100          | 139,316,000           | 147,198,000             | 286,514,000          |
|      | <b>Total</b>   | <b>\$139,243,900</b> | <b>\$72,100</b> | <b>\$139,316,000</b>  | <b>\$147,198,000</b>    | <b>\$286,514,000</b> |

### Development Expenditure by Project

| Project Title                           | Total Project Cost | Actual Expenditure up to end of FY2009 | Actual FY2010      | Estimated FY2011   | Revised FY2011     | Estimated FY2012     |
|-----------------------------------------|--------------------|----------------------------------------|--------------------|--------------------|--------------------|----------------------|
| <b>DEVELOPMENT EXPENDITURE</b>          | ...                | ...                                    | <b>\$4,001,758</b> | <b>\$4,143,400</b> | <b>\$4,143,400</b> | <b>\$147,198,000</b> |
| <i>GOVERNMENT DEVELOPMENT</i>           | ...                | ...                                    | <i>4,001,758</i>   | <i>4,143,400</i>   | <i>4,143,400</i>   | <i>147,198,000</i>   |
| <b>Legal Services Programme</b>         |                    |                                        |                    |                    |                    |                      |
| IT Masterplan                           | 12,451,200         | 7,095,925                              | 980,229            | 2,108,600          | 2,005,700          | 1,465,800            |
| Purchase of 30 year lease as AGC Office | 146,357,300        | 0                                      | 0                  | 0                  | 1,896,800          | 144,359,500          |
| Minor Development Projects              | ...                | ...                                    | 746,321            | 1,287,600          | 240,900            | 1,372,700            |
| Completed Projects                      | ...                | ...                                    | 2,275,208          | 747,200            | 0                  | 0                    |

## KEY PERFORMANCE INDICATORS

### Desired Outcomes

- Effective, sound, efficient and modern legislative framework
- 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<br>FY2009 | Actual<br>FY2010 | Revised<br>FY2011 | Estimated<br>FY2012 |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| Effective, sound, efficient and modern legislative framework                          | Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook                                                        | 2nd              | 1st              | 1st               | 2nd                 |
| Decisions and actions of public officers that comply with legal principles            | Number of successful Judicial Reviews of decisions/actions of public officers when taken/acting in accordance with Attorney-General's advice                                         | 0                | 0                | 0                 | 0                   |
| A Government which is effectively and professionally represented in all legal matters | Number 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                                                                     | 99.5             | 99.5             | 99.2              | 99.2                |
|                                                                                       | Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution                                                      | 0                | 0                | 0                 | 0                   |

| Desired Outcome                                                                                                                                                                    | Performance Indicator                                                                                                                                                                                                                                                                                                                                                              | Actual<br>FY2009 | Actual<br>FY2010 | Revised<br>FY2011 | Estimated<br>FY2012 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|---------------------|
| A nation which abides by international law                                                                                                                                         | Number 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                   |
|                                                                                                                                                                                    | Number 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                   |
|                                                                                                                                                                                    | Number 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                     | 95.0             | 95.0             | 97.5              | 95.8                |