

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.

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$242,041,714	\$157,503,400	\$138,387,400	\$161,457,700	\$23,070,300	16.7%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$102,069,687	\$152,380,600	\$133,914,100	\$157,386,200	\$23,472,100	17.5%
	<i>RUNNING COSTS</i>	<i>\$102,022,946</i>	<i>\$152,306,300</i>	<i>\$133,855,200</i>	<i>\$157,327,800</i>	<i>\$23,472,600</i>	<i>17.5%</i>
	Expenditure on Manpower	\$81,772,624	\$122,880,000	\$108,358,400	\$125,954,900	\$17,596,500	16.2%
1400	Other Statutory Appointments	1,930,765	2,562,300	2,562,300	2,562,300	0	0.0
1500	Permanent Staff	79,744,582	120,210,300	105,781,100	123,357,500	17,576,400	16.6
1600	Temporary, Daily-Rated & Other Staff	97,278	107,400	15,000	35,100	20,100	134.0
	Other Operating Expenditure	\$17,733,022	\$26,909,000	\$22,979,500	\$28,855,600	\$5,876,100	25.6%
2100	Consumption of Products & Services	13,709,032	16,518,100	13,357,900	17,319,200	3,961,300	29.7
2300	Manpower Development	2,005,840	3,853,800	2,947,900	4,809,700	1,861,800	63.2
2400	International & Public Relations, Public Communications	629,876	1,486,700	1,036,600	1,481,700	445,100	42.9
2700	Asset Acquisition	124,780	50,400	551,100	165,000	-386,100	-70.1
2800	Miscellaneous	1,263,493	5,000,000	5,086,000	5,080,000	-6,000	-0.1
	Grants, Subventions & Capital Injections to Organisations	\$2,517,300	\$2,517,300	\$2,517,300	\$2,517,300	\$0	0.0%
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>\$46,741</i>	<i>\$74,300</i>	<i>\$58,900</i>	<i>\$58,400</i>	<i>-\$500</i>	<i>-0.8%</i>
3500	Social Transfers to Individuals	46,741	70,800	55,400	58,400	3,000	5.4

¹ Estimated FY2014 includes \$3,466,800 Statutory Expenditure (\$2,562,300 Expenditure on Manpower and \$904,500 Other Operating Expenditure).

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
3800	International Organisations & Overseas Development Assistance	0	3,500	3,500	0	-3,500	-100.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$139,972,027	\$5,122,800	\$4,473,300	\$4,071,500	-\$401,800	-9.0%
5100	Government Development	139,972,027	5,122,800	4,473,300	4,071,500	-401,800	-9.0

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Attorney-General	1	1	1	1
PERMANENT STAFF	477	555	550	600
Corporate Support	19	19	17	17
Legal	252	289	306	339
Management Executive Scheme (2008)	82	106	86	91
Management Support Scheme (2008)	100	117	118	130
Operations Support	19	19	19	19
Shorthand Writers	5	5	4	4
TOTAL	478	556	551	601

FY2013 BUDGET

The revised FY2013 expenditure of the Attorney-General's Chambers (AGC) is \$138.39 million, a decrease of \$103.65 million or 42.8% over the actual FY2012 expenditure of \$242.04 million. Of this, \$133.91 million or 96.8% is used for operating expenditure and \$4.47 million or 3.2% is used for development expenditure.

Operating Expenditure

The revised FY2013 operating expenditure of \$133.91 million is an increase of \$31.84 million or 31.2% over the actual FY2012 operating expenditure of \$102.07 million. The increase in operating expenditure is due largely to the increase in expenditure on manpower to cope with an increased workload.

Development Expenditure

The revised FY2013 development expenditure of \$4.47 million is a decrease of \$135.50 million or 96.8% over the actual FY2012 development expenditure of \$139.97 million. The difference is due to a one-off payment for the 30-year lease and development of AGC's new office premises at Upper Pickering Street in FY2012.

FY2014 BUDGET

The FY2014 total expenditure of AGC is projected to be \$161.46 million, an increase of \$23.07 million or 16.7% over the revised FY2013 estimate. Of this, \$157.39 million or 97.5% is for operating expenditure and \$4.07 million or 2.5% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$157.39 million, an increase of \$23.48 million or 17.5% over the revised FY2013 operating expenditure. This is mainly due to higher manpower costs associated with an expected increase in headcount.

Development Expenditure

Development expenditure is projected to be \$4.07 million compared to \$4.47 million in FY2013.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	157,327,800	58,400	157,386,200	4,071,500	161,457,700
	Total	\$157,327,800	\$58,400	\$157,386,200	\$4,071,500	\$161,457,700

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$139,972,027	\$5,122,800	\$4,473,300	\$4,071,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>139,972,027</i>	<i>5,122,800</i>	<i>4,473,300</i>	<i>4,071,500</i>
Legal Services Programme						
IT Masterplan	12,451,200	9,921,880	1,087,086	531,500	681,300	288,800
Purchase of 30 year lease as AGC Office	146,357,300	0	138,271,592	2,813,000	2,411,500	1,104,000
Minor Development Projects	...	...	613,350	1,778,300	1,380,500	2,678,700

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 FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	1 st	2 nd	2 nd	2 nd
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	99.2	99.5	99.9	99.5
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0	0	0	0
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

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
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 World Trade Organisation (WTO), ASEAN and APEC as well as bilateral negotiations with key or strategic trading partners participated in by AGC, at the request of the Ministry of Trade & Industry and other relevant agencies, to safeguard and enhance Singapore's interest	97.5	99.0	96.0 ²	95.0

² Estimated by averaging FY2013 Q1 and Q2 figures.