

HEAD B

ATTORNEY-GENERAL'S CHAMBERS

OVERVIEW

Mission Statement

Serving Singapore's interests and upholding the rule of law through sound advice, effective representation, fair and independent prosecution and accessible legislation.

FY2016 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	TOTAL EXPENDITURE	\$128,326,780	\$148,591,700	\$147,500,000	\$168,250,000	\$20,750,000	14.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$126,318,696	\$145,418,500	\$144,796,500	\$163,708,800	\$18,912,300	13.1%
	<i>RUNNING COSTS</i>	<i>\$126,276,301</i>	<i>\$145,340,300</i>	<i>\$144,724,800</i>	<i>\$163,655,000</i>	<i>\$18,930,200</i>	<i>13.1%</i>
	Expenditure on Manpower	\$103,447,148	\$113,723,800	\$114,941,000	\$128,385,800	\$13,444,800	11.7%
1400	Other Statutory Appointments	2,312,908	4,362,300	4,362,300	4,362,300	0	0.0
1500	Permanent Staff	101,134,239	109,198,500	110,528,700	123,912,500	13,383,800	12.1
1600	Temporary, Daily-Rated & Other Staff	0	163,000	50,000	111,000	61,000	122.0
	Other Operating Expenditure	\$20,311,854	\$27,956,500	\$26,123,800	\$31,609,200	\$5,485,400	21.0%
2100	Consumption of Products & Services	12,923,739	16,338,300	15,294,700	19,409,000	4,114,300	26.9
2300	Manpower Development	3,108,399	5,034,100	4,033,300	5,100,500	1,067,200	26.5
2400	International & Public Relations, Public Communications	606,631	1,377,100	846,100	1,406,400	560,300	66.2
2700	Asset Acquisition	506,386	82,000	949,700	693,300	-256,400	-27.0
2800	Miscellaneous	3,166,698	5,125,000	5,000,000	5,000,000	0	0.0
	Grants, Subventions & Capital Injections to Organisations	\$2,517,300	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	2,517,300	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$42,395</i>	<i>\$78,200</i>	<i>\$71,700</i>	<i>\$53,800</i>	<i>-\$17,900</i>	<i>-25.0%</i>
3500	Social Transfers to Individuals	42,395	78,200	71,700	53,800	-17,900	-25.0

¹ Estimated FY2016 includes \$2,008,500 Statutory Expenditure (\$1,100,000 Expenditure on Manpower and \$908,500 Other Operating Expenditure).

Code	Object Class	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016	Change over FY2015	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$2,008,084	\$3,173,200	\$2,703,500	\$4,541,200	\$1,837,700	68.0%
5100	Government Development	2,008,084	3,173,200	2,703,500	4,541,200	1,837,700	68.0

Establishment List

Category/Personnel	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
OTHER STATUTORY APPOINTMENTS	1	1	2	2
Attorney-General	1	1	1	1
Deputy Attorney-General	0	0	1	1
PERMANENT STAFF	549	577	580	583
Corporate Support	13	16	14	14
Legal	309	288	293	294
Management Executive Scheme (2008)	82	103	104	106
Management Support Scheme (2008)	124	150	148	148
Operations Support	17	16	16	16
Shorthand Writers	4	4	5	5
TOTAL	550	578	582	585

FY2015 BUDGET

The revised FY2015 expenditure of the Attorney-General's Chambers (AGC) is \$147.50 million, an increase of \$19.17 million or 14.9% over the actual FY2014 expenditure of \$128.33 million. Of this, \$144.80 million or 98.2% is for operating expenditure and \$2.70 million or 1.8% is for development expenditure.

Operating Expenditure

The revised FY2015 operating expenditure of \$144.80 million is an increase of \$18.48 million or 14.6% over the actual FY2014 operating expenditure of \$126.32 million. This is mainly due to the increase in expenditure on manpower (EOM) to cope with an increase in workload.

Development Expenditure

The revised FY2015 development expenditure of \$2.70 million is an increase of \$0.70 million or 34.6% over the actual FY2014 development expenditure of \$2.01 million. This is mainly due to an increase in IT development projects in FY2015 as compared to FY2014.

FY2016 BUDGET

The FY2016 total expenditure of AGC is projected to be \$168.25 million, an increase of \$20.75 million or 14.1% over the revised FY2015 estimate of \$147.50 million. Of this, \$163.71 million or 97.3% is for operating expenditure and \$4.54 million or 2.7% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$163.71 million, an increase of \$18.91 million or 13.1% over the revised FY2015 operating expenditure. This is mainly due to an increase in EOM, including an expected increase in headcount.

Development Expenditure

FY2016 development expenditure is projected to be \$4.54 million, as compared to \$2.70 million in revised FY2015 due to increase in development expenditure for minor development projects.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	163,655,000	53,800	163,708,800	4,541,200	168,250,000
	Total	\$163,655,000	\$53,800	\$163,708,800	\$4,541,200	\$168,250,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2013	Actual FY2014	Estimated FY2015	Revised FY2015	Estimated FY2016
DEVELOPMENT EXPENDITURE	...	...	\$2,008,084	\$3,173,200	\$2,703,500	\$4,541,200
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>2,008,084</i>	<i>3,173,200</i>	<i>2,703,500</i>	<i>4,541,200</i>
Legal Services Programme						
Minor Development Projects	...	...	851,511	3,073,200	2,603,500	4,541,200
Completed Projects	...	...	1,156,573	100,000	100,000	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 FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD's World Competitiveness Yearbook	2 nd	1 st	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 ²	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 State Courts) that are proceeded with as scheduled	99.9	99.9	99.9	99.9
	Number of findings/determinations by any competent court or tribunal that there has been any frivolous or vexatious prosecution	0 ²	0	0	0

² Corrections were made to rectify the reporting error in the preceding year's submission.

Desired Outcome	Performance Indicator	Actual FY2013	Actual FY2014	Revised FY2015	Estimated FY2016
A nation which abides by international law	Number of instances of justifiable allegations 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	97.2	99.1	95.3 ³	95.0

³ The revised figure is based on Q1 and Q2 FY2015 data.