

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.

FY2017 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	TOTAL EXPENDITURE	\$132,536,176	\$168,250,000	\$148,500,000	\$162,000,000	\$13,500,000	9.1%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$130,795,305	\$163,708,800	\$147,200,000	\$157,164,000	\$9,964,000	6.8%
	<i>RUNNING COSTS</i>	<i>\$130,734,016</i>	<i>\$163,655,000</i>	<i>\$147,157,500</i>	<i>\$157,112,100</i>	<i>\$9,954,600</i>	<i>6.8%</i>
	Expenditure on Manpower	\$107,133,465	\$128,385,800	\$116,920,300	\$124,687,500	\$7,767,200	6.6%
1400	Other Statutory Appointments	3,835,737	4,362,300	4,662,300	6,050,000	1,387,700	29.8
1500	Permanent Staff	103,266,283	123,912,500	112,253,500	118,633,000	6,379,500	5.7
1600	Temporary, Daily-Rated & Other Staff	31,445	111,000	4,500	4,500	0	0.0
	Other Operating Expenditure	\$19,940,551	\$31,609,200	\$26,577,200	\$28,764,600	\$2,187,400	8.2%
2100	Consumption of Products & Services	14,398,861	19,409,000	15,464,900	16,584,600	1,119,700	7.2
2300	Manpower Development	3,493,543	5,100,500	4,180,100	4,347,100	167,000	4.0
2400	International & Public Relations, Public Communications	650,791	1,406,400	1,063,900	1,832,900	769,000	72.3
2700	Asset Acquisition	629,094	693,300	1,318,300	1,000,000	-318,300	-24.1
2800	Miscellaneous	768,262	5,000,000	4,550,000	5,000,000	450,000	9.9
	Grants, Subventions & Capital Injections to Organisations	\$3,660,000	\$3,660,000	\$3,660,000	\$3,660,000	\$0	0.0%
3200	Grants, Subventions & Capital Injections to Educational Institutions	3,660,000	3,660,000	3,660,000	3,660,000	0	0.0
	<i>TRANSFERS</i>	<i>\$61,289</i>	<i>\$53,800</i>	<i>\$42,500</i>	<i>\$51,900</i>	<i>\$9,400</i>	<i>22.1%</i>
3500	Social Transfers to Individuals	61,289	53,800	42,500	51,900	9,400	22.1

¹ Estimated FY2017 includes \$2,551,400 Statutory Expenditure (\$1,638,900 Expenditure on Manpower and \$912,500 Other Operating Expenditure).

Code	Object Class	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$1,740,871	\$4,541,200	\$1,300,000	\$4,836,000	\$3,536,000	272.0%
5100	Government Development	1,740,871	4,541,200	1,300,000	4,836,000	3,536,000	272.0

Establishment List

Category/Personnel	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
OTHER STATUTORY APPOINTMENTS	2	2	3	3
Attorney-General	1	1	1	1
Deputy Attorney-General	1	1	2	2
PERMANENT STAFF	556	583	587	591
Corporate Support	13	14	12	12
Legal	310	294	301	305
Management Executive Scheme (2008)	94	106	189	189
Management Support Scheme (2008)	120	148	67	67
Operations Support	15	16	16	16
Shorthand Writers	4	5	2	2
TOTAL	558	585	590	594

FY2016 BUDGET

The revised FY2016 expenditure of the Attorney-General's Chambers (AGC) is \$148.50 million, an increase of \$15.96 million or 12.0% over the actual FY2015 expenditure of \$132.54 million. Of this, \$147.20 million or 99.1% is for operating expenditure and \$1.30 million or 0.9% is for development expenditure.

Operating Expenditure

The revised FY2016 operating expenditure of \$147.20 million is an increase of \$16.40 million or 12.5% over the actual FY2015 operating expenditure of \$130.80 million. This is mainly due to the increase in expenditure on manpower (EOM).

Development Expenditure

The revised FY2016 development expenditure of \$1.30 million is a decrease of \$0.44 million or 25.3% over the actual FY2015 development expenditure of \$1.74 million. This is mainly due to deferment in IT development projects in FY2016.

FY2017 BUDGET

The FY2017 total expenditure of AGC is projected to be \$162 million, an increase of \$13.50 million or 9.1% over the revised FY2016 estimate of \$148.50 million. Of this, \$157.16 million or 97.0% is for operating expenditure and \$4.84 million or 3.0% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$157.16 million, an increase of \$9.96 million or 6.8% over the revised FY2016 operating expenditure. This is mainly due to an increase in EOM.

Development Expenditure

FY2017 development expenditure is projected to be \$4.84 million, as compared to \$1.30 million in revised FY2016 due to deferment of IT development projects from FY2016 to FY2017.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
BA	Legal Services	157,112,100	51,900	157,164,000	4,836,000	162,000,000
	Total	\$157,112,100	\$51,900	\$157,164,000	\$4,836,000	\$162,000,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2014	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
DEVELOPMENT EXPENDITURE	...	...	\$1,740,871	\$4,541,200	\$1,300,000	\$4,836,000
GOVERNMENT DEVELOPMENT	...	...	1,740,871	4,541,200	1,300,000	4,836,000
Legal Services Programme						
Minor Development Projects	...	...	1,640,871	4,541,200	1,300,000	4,836,000
Completed Projects	...	...	100,000	0	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 FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
Effective, sound, efficient and modern legislative framework	Ranking of Singapore's legal framework in the IMD'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	1 ²	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	0	0	0

² Figure updated as the 1 case (*Tan Seet Eng v. AG* [2016] 1 SLR 779) was concluded after inputs for Budget Book FY2016 was submitted.

Desired Outcome	Performance Indicator	Actual FY2014	Actual FY2015	Revised FY2016	Estimated FY2017
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	99.1	96.3 ³	98.4 ⁴	95.0 ⁵

³ Figure updated based on actual FY2015 statistics.

⁴ Figure revised based on data for Q1 and Q2 FY2016.

⁵ Figure estimated based on benchmark.