

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007
TOTAL EXPENDITURE		\$110,636,826	\$119,407,020	\$132,649,560	\$144,342,700	\$11,693,140 8.8%
Main Estimates						
OPERATING EXPENDITURE		\$102,469,112	\$107,561,920	\$127,644,660	\$136,496,500 (i)	\$8,851,840 6.9%
<i>RUNNING COSTS</i>		<i>\$102,469,112</i>	<i>\$107,561,920</i>	<i>\$127,644,660</i>	<i>\$136,496,500</i>	<i>\$8,851,840 6.9%</i>
1000 Expenditure on Manpower		\$66,093,640	\$70,579,300	\$88,507,600	\$95,338,500	\$6,830,900 7.7%
1400	Other Statutory Appointments	21,565,635	23,562,000	31,073,000	35,082,900	4,009,900 12.9
1500	Permanent Staff	44,419,752	46,866,600	57,350,500	60,133,600	2,783,100 4.9
1600	Temporary, Daily-Rated & Other Manpower	108,253	150,700	84,100	122,000	37,900 45.1
2000 Other Operating Expenditure		\$36,375,473	\$36,982,620	\$39,137,060	\$41,158,000	\$2,020,940 5.2%
2100	Supplies & Services	32,586,054	33,511,890	36,089,300	36,896,500	807,200 2.2
2300	Manpower Development	1,137,400	1,530,730	1,542,100	1,705,200	163,100 10.6
2400	Public Relations & Exercises	372,749	380,000	286,800	780,100	493,300 172.0
2700	Equipment	1,475,312	700,000	447,200	876,200	429,000 95.9
2800	Financial Claims & Legal Expenses	803,958	860,000	771,660	900,000	128,340 16.6
Development Estimates						
DEVELOPMENT EXPENDITURE		\$8,167,714	\$11,845,100	\$5,004,900	\$7,846,200	\$2,841,300 56.8%
5100	Direct Development	8,167,714	11,845,100	5,004,900	7,846,200	2,841,300 56.8

(i) Includes \$35,321,000 statutory expenditure (EOM \$35,167,900 and OOE \$153,100).

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
OTHER STATUTORY APPOINTMENTS	14	23	23	23
Chief Justice	1	1	1	1
Judge of Appeal	1	2	2	2
Judge	12	20	20	20
PERMANENT STAFF	497	768	766	774
Accounting Profession (2008)	0	0	0	1
Administrative	1	2	2	2
Butler	0	1	0	1
Corporate Support	105	175	177	177
Driving	1	1	1	1
Estate Maintenance	3	12	6	9
Interpreter (2003)	97	136	118	113
Language Executive Scheme (2008)	0	0	0	5
Legal	104	138	145	148
Management Executive Scheme (2008)	0	0	0	69
Management Support Scheme (2008)	0	0	0	71
Operations Support	64	119	114	115
Shorthand Writers	36	70	58	58
Technical Support Scheme (2008)	0	0	0	4
Accounting Profession	1	1	1	0
Management Executive (Supreme Court)	13	21	26	0
Management Executive (Subordinate Courts)	30	43	43	0
Management Support	39	45	71	0
Technical Support	3	4	4	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	2	2	2	2
Estate Maintenance	2	2	2	2
TOTAL	513	793	791	799

FY2007 BUDGET

The revised FY2007 expenditure of the Judicature is \$ 132.65 million, an increase of \$22.01 million or 19.9% over the actual FY2006 expenditure of \$110.64 million. Of this, \$127.65 million or 96.2% is for operating expenditure, and \$5 million or 3.8% is for development expenditure.

Operating Expenditure

The revised FY2007 operating expenditure of \$127.65 million is an increase of \$25.18 million or 24.6% over the actual FY2006 operating expenditure of \$102.47 million. The increase is attributed to the civil service salary review.

Development Expenditure

The revised FY2007 development expenditure of \$5 million is a decrease of \$3.16 million or 38.7% over the actual FY2006 development expenditure of \$8.17 million. The decrease is due mainly to a postponement of the launch of the tender of the Integrated Electronic Filing System (iELS) to FY2008.

FY2008 BUDGET

The FY2008 total expenditure of the Judicature is projected to be \$144.34 million, an increase of \$11.69 million or 8.8% over the revised FY2007 expenditure. Of this, \$136.49 million or 94.6% is for operating expenditure, and \$7.85 million or 5.4% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$136.50 million, an increase of \$8.85 million or 6.9% over the revised FY2007 expenditure. This is due mainly due to higher expenditure on maintenance and manpower.

Development Expenditure

Development expenditure is projected to be \$7.85 million, an increase of \$2.84 million or 56.8% over the revised FY2007 expenditure. The increase is due mainly to the award of tender for the iELS 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	...	...	\$8,167,714	\$11,845,100	\$5,004,900	\$7,846,200
<i>DIRECT DEVELOPMENT</i>	...	...	<i>8,167,714</i>	<i>11,845,100</i>	<i>5,004,900</i>	<i>7,846,200</i>
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	14,357,315	1,386,815	2,560,000	1,036,300	2,769,000
Minor Development Projects (Supreme Court)	...	...	19,399	300,000	300,000	500,000
Electronic Filing System	29,662,000	27,045,439	1,514,451	480,000	635,100	39,000
New Supreme Court Building	478,020,900	469,354,101	2,905,714	0	57,200	73,500
Integrated Electronic Litigation Systems	18,990,000	0	0	6,330,000	801,200	2,474,800
Subordinate Courts' Third Information Technology Plan Phase 1	3,324,000	2,049,132	57,096	40,000	2,500	120,000
Singapore Case Recording and Information Management System 2	2,816,370	1,450,678	70,481	639,900	773,400	118,900
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,767,169	47,250	100,000	100,000	200,000
Minor Development Projects (Subordinate Courts)	...	...	636,991	1,040,000	944,000	1,000,000
Tech Court/Chambers and Recording Courts Project	6,954,000	1,606,943	155,420	50,000	112,700	191,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	100,000	47,300	150,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	10,000	10,000	10,000
New Subordinate Judiciary Complex	89,444,000	238,367	1,350,000	185,200	185,200	50,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,254,963	24,096	10,000	0	150,000

KEY PERFORMANCE INDICATORS

Public trust and confidence in the dispensation of justice based on the values of :

- Accessibility
- Expedition and timeliness
- Equality, fairness and integrity
- Independence and accountability

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	100	99	> 90	> 90
Expedition and Timeliness	% of cases heard within service timelines	100	100	> 90	> 90
Equality, fairness and integrity / Independence and accountability	Number of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0	0	0
Subordinate Courts					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	96	97	97	90
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	99	92	89	90
	% of respondents who agreed that public can obtain efficient and prompt resolution of their disputes	95	97	95	90
Equality, fairness and integrity	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	99	97	97	95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of actions by or against individuals, companies, or the government	96	96	97	90
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	94	95	99	95