

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To provide an effective and accessible system of justice, inspiring public trust and confidence.

FY2010 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010	Change over FY2009
TOTAL EXPENDITURE		\$128,251,340	\$142,664,000	\$138,623,700	\$149,665,800	\$11,042,100 8.0%
Main Estimates						
OPERATING EXPENDITURE		\$121,026,833	\$132,412,800	\$127,259,000	\$142,237,200 (i)	\$14,978,200 11.8%
<i>RUNNING COSTS</i>		<i>\$121,026,833</i>	<i>\$132,412,800</i>	<i>\$127,259,000</i>	<i>\$142,237,200</i>	<i>\$14,978,200 11.8%</i>
Expenditure on Manpower		\$78,361,213	\$87,160,300	\$82,443,900	\$93,097,000	\$10,653,100 12.9%
1400	Other Statutory Appointments	26,882,358	28,900,300	28,128,800	34,857,600	6,728,800 23.9
1500	Permanent Staff	51,430,110	58,157,000	54,235,100	58,159,400	3,924,300 7.2
1600	Temporary, Daily-Rated & Other Manpower	48,745	103,000	80,000	80,000	0 0.0
Other Operating Expenditure		\$42,665,620	\$45,252,500	\$44,815,100	\$49,140,200	\$4,325,100 9.7%
2100	Supplies & Services	38,327,560	41,328,600	41,216,900	45,304,200	4,087,300 9.9
2300	Manpower Development	1,355,755	1,648,000	1,541,900	1,559,500	17,600 1.1
2400	Public Relations & Exercises	1,238,848	990,000	779,800	818,000	38,200 4.9
2700	Equipment	987,297	385,900	415,400	364,500	-50,900 -12.3
2800	Financial Claims & Legal Expenses	756,161	900,000	861,100	1,094,000	232,900 27.0
Development Estimates						
DEVELOPMENT EXPENDITURE		\$7,224,507	\$10,251,200	\$11,364,700	\$7,428,600	-\$3,936,100 -34.6%
5100	Direct Development	7,224,507	10,251,200	11,364,700	7,428,600	-3,936,100 -34.6

(i) Includes \$34,929,600 statutory expenditure (EOM \$34,857,600 and OOE \$72,000).

Establishment List

Category/Personnel	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
OTHER STATUTORY APPOINTMENTS	15	23	18	18
Chief Justice	1	1	1	1
Judge of Appeal	3	2	3	3
Judge	11	20	14	14
PERMANENT STAFF	551	773	789	791
Accounting Profession (2008)	1	1	0	0
Administrative	1	2	1	1
Corporate Support	97	176	166	166
Driving	1	1	1	1
Estate Maintenance	3	7	2	2
Language Executive Scheme (2008)	5	5	7	7
Legal	114	145	174	176
Management Executive Scheme (2008)	64	75	84	84
Management Support Scheme (2008)	65	73	78	78
Management Support Scheme (Language Officer)	94	113	110	110
Operations Support	66	108	106	106
Shorthand Writers	34	58	53	53
Technical Support Scheme (2008)	3	5	4	4
Butler	0	1	0	0
Library (Technical)	2	2	2	2
Library Services	1	1	1	1
TOTAL	566	796	807	809

FY2009 BUDGET

The revised FY2009 expenditure of the Judicature is \$138.62 million, an increase of \$10.37 million or 8.1% over the actual FY2008 expenditure of \$128.25 million. Of this, \$127.26 million or 91.8% is for operating expenditure and \$11.36 million or 8.2% is for development expenditure.

Operating Expenditure

The revised FY2009 operating expenditure of \$127.26 million is an increase of \$6.23 million or 5.1% over the actual FY2008 operating expenditure of \$121.03 million. The increase is mainly due to transitional payments arising from the service-wide implementation of the Standard Operating Environment (SOEasy) initiative, as well as increase in headcount.

Development Expenditure

The revised FY2009 development expenditure of \$11.36 million is an increase of \$4.14 million or 57.3% over the actual FY2008 development expenditure of \$7.22 million. The increase is mainly due to milestone payments for the contract to develop the Integrated Electronic Filing System (iELS).

FY2010 BUDGET

The FY2010 total expenditure of the Judicature is projected to be \$149.67 million, an increase of \$11.04 million or 8.0% over the revised FY2009 estimates. Of this, \$142.24 million or 95.0% is for operating expenditure and \$7.43 million or 5.0% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$142.24 million, an increase of \$14.98 million or 11.8% over the revised FY2009 operating expenditure. This is due mainly to increased manpower costs associated with higher headcount.

Development Expenditure

Development expenditure is projected to be \$7.43 million, a decrease of \$3.94 million or 34.6% over the revised FY2009 development expenditure. The decrease is due to fewer milestone payments as iELS approaches completion.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2007	Actual FY2008	Estimated FY2009	Revised FY2009	Estimated FY2010
DEVELOPMENT EXPENDITURE	...	...	\$7,224,507	\$10,251,200	\$11,364,700	\$7,428,600
<i>DIRECT DEVELOPMENT</i>	...	...	<i>7,224,507</i>	<i>10,251,200</i>	<i>11,364,700</i>	<i>7,428,600</i>
Judicature Programme						
Minor Development Projects (Supreme Court)	...	...	386,810	500,000	160,700	870,000
Integrated Electronic Litigation Systems	20,989,000	778,343	2,770,156	5,259,100	5,990,000	3,025,600
Subordinate Courts' Third Information Technology Plan Phase 1	3,324,000	2,130,695	166,643	8,000	53,000	7,500
Singapore Case Recording and Information Management System 2	3,883,200	1,898,201	244,659	452,000	386,000	180,000
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,956,169	166,265	500,000	265,300	300,000
Minor Development Projects (Subordinate Courts)	...	...	1,185,291	2,595,000	3,253,200	2,109,300
Technology Court/Chambers and Recording Courts Project	6,954,000	1,901,525	18,000	100,000	122,500	150,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	150,000	97,500	296,200
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	250,000	0	250,000
New Subordinate Judiciary Complex	89,444,000	1,622,117	0	100,000	0	200,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,279,059	125,725	45,000	22,500	40,000
Completed Projects	...	...	2,160,959	292,100	1,014,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

- Accessibility
- Responsiveness
- Fairness
- Independence, Integrity, Impartiality

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2007	Actual FY2008	Revised FY2009	Estimated FY2010
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	99	99	99	> 90
Responsiveness	% of cases heard within service timelines	100	100	> 90	> 90
Fairness/Independence, Integrity, Impartiality	No. of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0	0	0
Subordinate Courts (i)					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	97	NA	NA	95
Responsiveness	% of respondents who agreed that the Courts deal with cases within the timelines set	91	NA	NA	90
	% of respondents who agreed that the Courts are efficient in dealing with their cases	95	NA	NA	95
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	99	NA	NA	95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of actions by or against individuals, companies, or the government	98	NA	NA	95
Independence, Integrity, Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	99	NA	NA	95

(i) The Public Perception Survey is conducted every 3 years. The latest survey was carried out in 2007 and the next round will be in 2010.