

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2011 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
	TOTAL EXPENDITURE	\$137,895,102	\$149,665,800	\$168,265,500	\$173,474,900	\$5,209,400	3.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$126,859,126	\$142,237,200	\$161,093,000	\$157,511,100	-\$3,581,900	-2.2%
	<i>RUNNING COSTS</i>	<i>\$126,859,126</i>	<i>\$142,237,200</i>	<i>\$161,093,000</i>	<i>\$157,511,100</i>	<i>-\$3,581,900</i>	<i>-2.2%</i>
	Expenditure on Manpower	\$81,774,796	\$93,097,000	\$114,513,400	\$106,824,400	-\$7,689,000	-6.7%
1400	Other Statutory Appointments	27,549,543	34,857,600	43,799,900	32,395,600	-11,404,300	-26.0
1500	Permanent Staff	54,126,611	58,159,400	70,519,800	74,067,800	3,548,000	5.0
1600	Temporary, Daily-Rated & Other Staff	98,641	80,000	193,700	361,000	167,300	86.4
	Other Operating Expenditure	\$45,084,331	\$49,140,200	\$46,579,600	\$50,686,700	\$4,107,100	8.8%
2100	Consumption of Products & Services	41,095,611	45,304,200	42,543,000	47,031,400	4,488,400	10.6
2300	Manpower Development	1,696,906	1,559,500	1,677,900	2,037,300	359,400	21.4
2400	International & Public Relations, Public Communications	640,524	818,000	839,700	756,300	-83,400	-9.9
2700	Asset Acquisition	765,667	364,500	923,800	411,700	-512,100	-55.4
2800	Miscellaneous	885,622	1,094,000	595,200	450,000	-145,200	-24.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$11,035,976	\$7,428,600	\$7,172,500	\$15,963,800	\$8,791,300	122.6%
5100	Government Development	11,035,976	7,428,600	7,172,500	15,963,800	8,791,300	122.6

¹ Estimated FY2011 includes \$32,395,600 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
OTHER STATUTORY APPOINTMENTS	16	18	18	18
Chief Justice	1	1	1	1
Judge of Appeal	3	3	3	3
Judge	12	14	14	14
PERMANENT STAFF	600	791	804	840
Administrative	0	1	1	1
Corporate Support	93	166	88	90
Driving	1	1	1	1
Estate Maintenance	2	2	2	2
Language Executive Scheme (2008)	7	7	11	14
Legal	155	176	185	189
Management Executive Scheme (2008)	74	84	89	113
Management Support Scheme (2008)	65	78	190	196
Management Support Scheme (Language Officer)	96	110	89	90
Operations Support	67	106	101	101
Shorthand Writers	33	53	37	33
Technical Support Scheme (2008)	4	4	4	4
Interpreter (2003)	0	0	3	3
Library (Technical)	2	2	2	2
Library Services	1	1	1	1
TOTAL	616	809	822	858

FY2010 BUDGET

The revised FY2010 expenditure of the Judicature is \$168.27 million, an increase of \$30.37 million or 22.0% over the actual FY2009 expenditure of \$137.90 million. Of this, \$161.09 million or 95.7% is for operating expenditure and \$7.17 million or 4.3% is for development expenditure.

Operating Expenditure

The revised FY2010 operating expenditure of \$161.09 million is an increase of \$34.23 million or 27.0% over the actual FY2009 operating expenditure of \$126.86 million. The increase is mainly due to increase in manpower costs associated with increase in headcount as well as higher payout of year-end bonuses.

Development Expenditure

The revised FY2010 development expenditure of \$7.17 million is a decrease of \$3.86 million or 35.0% over the actual FY2009 development expenditure of \$11.04 million. The decrease is mainly due to final settlement of the New Supreme Court Building project.

FY2011 BUDGET

The FY2011 total expenditure of the Judicature is projected to be \$173.47 million, an increase of \$5.21 million or 3.1% over the revised FY2010 estimates. Of this, \$157.51 million or 90.8% is for operating expenditure and \$15.96 million or 9.2% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$157.51 million, a decrease of \$3.58 million or 2.2% over the revised FY2010 operating expenditure. This is due mainly to a projected decrease in manpower costs.

Development Expenditure

Development expenditure is projected to be \$15.96 million, an increase of \$8.79 million or 122.6% over the revised FY2010 development expenditure. The increase is due to remaining milestone payments for the Integrated Electronic Filing System (iELS).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
EA	Judicature	157,511,100	0	157,511,100	15,963,800	173,474,900
	Total	\$157,511,100	\$0	\$157,511,100	\$15,963,800	\$173,474,900

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2008	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
DEVELOPMENT EXPENDITURE	...	...	\$11,035,976	\$7,428,600	\$7,172,500	\$15,963,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>11,035,976</i>	<i>7,428,600</i>	<i>7,172,500</i>	<i>15,963,800</i>
Judicature Programme						
Subordinate Courts' Third Information Technology Plan Phase 1	3,324,000	2,297,338	52,209	7,500	7,500	500,000
Singapore Case Recording and Information Management System 2	3,140,870	2,142,860	233,123	180,000	180,000	80,000
Integrated Electronic Litigation Systems	20,989,000	3,548,499	5,875,427	3,025,600	3,074,500	5,963,400
New Projects	...	...	0	0	0	1,500,000
Minor Development Projects (Supreme Court)	...	...	226,925	870,000	565,000	2,515,000
Replacement of M&E Facilities at Subordinate Courts	8,000,000	7,122,433	247,284	300,000	300,000	330,200
Minor Development Projects (Subordinate Courts)	...	...	3,204,713	2,109,300	2,109,300	3,675,200
Technology Court/Chambers and Recording Courts Project	6,954,000	1,919,525	119,731	150,000	150,000	100,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	48,729	296,200	296,200	1,000,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	250,000	250,000	250,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,404,784	1,695	40,000	40,000	50,000
Completed Projects	...	...	1,026,140	200,000	200,000	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 FY2008	Actual FY2009	Revised FY2010	Estimated FY2011
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^{2,3}					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	NA	NA	98	NA
Responsiveness	% of respondents who agreed that the Courts deal with cases within the timelines set	NA	NA	98	NA
	% of respondents who agreed that the Courts are efficient in dealing with their cases	NA	NA	98	NA
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	NA	NA	100	NA
	% of respondents who agreed that the Courts administer justice fairly to all regardless of actions by or against individuals, companies, or the government	NA	NA	99	NA
Independence, Integrity, Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	NA	NA	100	NA

²The data for the indicators are based on Calendar Year.

³NA: Not Applicable. The Public Perception Survey is conducted every 3 years. The latest survey was carried out in 2010 and the next round will be in 2013.