

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2012 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012	Change over FY2011	
	TOTAL EXPENDITURE	\$167,303,255	\$173,474,900	\$173,022,000	\$193,559,800	\$20,537,800	11.9%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$160,128,617	\$157,511,100	\$161,927,000	\$162,386,000	\$459,000	0.3%
	<i>RUNNING COSTS</i>	<i>\$160,128,617</i>	<i>\$157,511,100</i>	<i>\$161,927,000</i>	<i>\$162,386,000</i>	<i>\$459,000</i>	<i>0.3%</i>
	Expenditure on Manpower	\$114,148,650	\$106,824,400	\$111,256,600	\$111,090,600	-\$166,000	-0.1%
1400	Other Statutory Appointments	43,375,654	32,395,600	35,228,100	31,533,300	-3,694,800	-10.5
1500	Permanent Staff	70,532,517	74,067,800	75,738,100	79,281,700	3,543,600	4.7
1600	Temporary, Daily-Rated & Other Staff	240,479	361,000	290,400	275,600	-14,800	-5.1
	Other Operating Expenditure	\$45,979,968	\$50,686,700	\$50,670,400	\$51,295,400	\$625,000	1.2%
2100	Consumption of Products & Services	41,897,398	47,031,400	45,881,600	46,090,300	208,700	0.5
2300	Manpower Development	1,447,202	2,037,300	1,799,700	1,801,500	1,800	0.1
2400	International & Public Relations, Public Communications	831,061	756,300	778,500	917,300	138,800	17.8
2700	Asset Acquisition	719,910	411,700	1,089,100	1,269,300	180,200	16.5
2800	Miscellaneous	1,084,396	450,000	1,121,500	1,217,000	95,500	8.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$7,174,637	\$15,963,800	\$11,095,000	\$31,173,800	\$20,078,800	181.0%
5100	Government Development	7,174,637	15,963,800	11,095,000	31,173,800	20,078,800	181.0

¹ Estimated FY2012 includes \$31,533,300 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
OTHER STATUTORY APPOINTMENTS	18	18	18	18
Chief Justice	1	1	1	1
Judge of Appeal	3	3	3	3
Judge	14	14	14	14
PERMANENT STAFF	620	840	736	809
Administrative	0	1	1	1
Corporate Support	88	90	83	83
Driving	1	1	1	1
Estate Maintenance	2	2	2	2
Language Executive Scheme (2008)	11	14	11	15
Legal	166	189	189	193
Management Executive Scheme (2008)	84	113	115	127
Management Support Scheme (2008)	65	196	143	195
Management Support Scheme (Language Officer)	89	90	91	91
Operations Support	67	101	62	62
Shorthand Writers	37	33	31	31
Technical Support Scheme (2008)	4	4	4	4
Interpreter (2003)	3	3	0	0
Library (Technical)	2	2	2	2
Library Services	1	1	1	2
TOTAL	638	858	754	827

FY2011 BUDGET

The revised FY2011 expenditure of the Judicature is \$173.02 million, an increase of \$5.72 million or 3.4% over the actual FY2010 expenditure of \$167.30 million. Of this, \$161.93 million or 93.6% is for operating expenditure and \$11.10 million or 6.4% is for development expenditure.

Operating Expenditure

The revised FY2011 operating expenditure of \$161.93 million is an increase of \$1.80 million or 1.1% over the actual FY2010 operating expenditure of \$160.13 million. The marginal increase is mainly due to increased expenditure incurred by the Subordinate Courts on management services and agency fees.

Development Expenditure

The revised FY2011 development expenditure of \$11.10 million is an increase of \$3.92 million or 54.6% over the actual FY2010 development expenditure of \$7.17 million. The increase is mainly due to milestone payments for the Subordinate Courts' IT development projects.

FY2012 BUDGET

The FY2012 total expenditure of the Judicature is projected to be \$193.56 million, an increase of \$20.54 million or 11.9% over the revised FY2011 estimates. Of this, \$162.39 million or 83.9% is for operating expenditure and \$31.17 million or 16.1% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$162.39 million, an increase of \$459,000 or 0.3% over the revised FY2011 operating expenditure. This is mainly due to a projected increase in the expenditure for information communication services, purchase of fixtures and fittings as well as the maintenance of office premises and supplies.

Development Expenditure

Development expenditure is projected to be \$31.17 million, an increase of \$20.08 million or 181.0% over the revised FY2011 development expenditure. The increase is due to expenses on projects including IT development projects, minor infrastructure projects and preliminary works for the New Judiciary Complex, as well as for remaining milestone payments for the Integrated Electronic Litigation System (iELS).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
EA	Judicature	162,386,000	0	162,386,000	31,173,800	193,559,800
	Total	\$162,386,000	\$0	\$162,386,000	\$31,173,800	\$193,559,800

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2009	Actual FY2010	Estimated FY2011	Revised FY2011	Estimated FY2012
DEVELOPMENT EXPENDITURE	...	...	\$7,174,637	\$15,963,800	\$11,095,000	\$31,173,800
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>7,174,637</i>	<i>15,963,800</i>	<i>11,095,000</i>	<i>31,173,800</i>
Judicature Programme						
Singapore Case Recording and Information Management System 2	3,140,870	2,375,983	375,418	80,000	177,500	50,000
Integrated Electronic Litigation Systems	22,524,000	9,423,926	3,214,951	5,963,400	1,598,300	7,230,600
Minor Development Projects (ITD)	...	...	0	0	3,847,800	13,221,600
Minor Development Projects (Supreme Court)	...	...	560,749	2,515,000	1,254,300	1,814,900
Replacement of M&E Facilities at Subordinate Courts	8,000,000	7,369,717	112,546	330,200	234,500	58,600
Minor Development Projects (Subordinate Courts)	...	...	2,622,661	3,675,200	3,095,100	3,577,300
Technology Court/Chambers and Recording Courts Project	6,954,000	2,039,256	66,379	100,000	0	60,000
Preliminary Works for New Subordinate Judiciary Complex	14,640,000	468,260	146,448	1,000,000	837,500	4,800,800
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	68,000	250,000	0	300,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,406,479	0	50,000	50,000	60,000
Completed Projects	...	...	7,485	2,000,000	0	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 FY2009	Actual FY2010	Revised FY2011	Estimated FY2012
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	99	99	96	> 90
Responsiveness	% of cases heard within service timelines	100	100	> 90	> 90
Fairness/Independence, Integrity, Impartiality	Number of cases that are quashed for lack of impartiality and independence in the dispensation of justice	0	0	0	0
Subordinate Courts^{2,3}					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	NA	98	NA	NA
Responsiveness	% of respondents who agreed that the Courts deal with cases within the timelines set	NA	98	NA	NA
	% of respondents who agreed that the Courts are efficient in dealing with their cases	NA	98	NA	NA
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	NA	100	NA	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	99	NA	NA
Independence, Integrity, Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	NA	100	NA	NA

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

³ 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.