

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2013 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
	TOTAL EXPENDITURE	\$168,977,108	\$193,559,800	\$182,620,700	\$198,779,300	\$16,158,600	8.8%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$158,653,035	\$162,386,000	\$160,750,100	\$170,434,700	\$9,684,600	6.0%
	<i>RUNNING COSTS</i>	<i>\$158,653,035</i>	<i>\$162,386,000</i>	<i>\$160,750,100</i>	<i>\$170,434,700</i>	<i>\$9,684,600</i>	<i>6.0%</i>
	Expenditure on Manpower	\$108,851,986	\$111,090,600	\$110,838,400	\$120,893,500	\$10,055,100	9.1%
1400	Other Statutory Appointments	34,961,574	31,533,300	30,275,100	31,336,200	1,061,100	3.5
1500	Permanent Staff	73,656,716	79,281,700	80,439,200	89,416,100	8,976,900	11.2
1600	Temporary, Daily-Rated & Other Staff	233,695	275,600	124,100	141,200	17,100	13.8
	Other Operating Expenditure	\$49,801,050	\$51,295,400	\$49,911,700	\$49,541,200	-\$370,500	-0.7%
2100	Consumption of Products & Services	45,259,805	46,090,300	45,336,500	43,648,900	-1,687,600	-3.7
2300	Manpower Development	1,691,465	1,801,500	1,868,500	1,924,000	55,500	3.0
2400	International & Public Relations, Public Communications	925,093	917,300	927,800	2,049,300	1,121,500	120.9
2700	Asset Acquisition	1,091,527	1,269,300	943,900	1,044,000	100,100	10.6
2800	Miscellaneous	833,160	1,217,000	835,000	875,000	40,000	4.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$10,324,073	\$31,173,800	\$21,870,600	\$28,344,600	\$6,474,000	29.6%
5100	Government Development	10,324,073	31,173,800	21,870,600	28,344,600	6,474,000	29.6

¹ Estimated FY2013 includes \$31,336,200 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
OTHER STATUTORY APPOINTMENTS	17	18	18	18
Chief Justice	1	1	1	1
Judge of Appeal	3	3	3	3
Judge	13	14	14	14
PERMANENT STAFF	683	809	792	884
Administrative	0	1	1	1
Corporate Support	80	83	34	34
Driving	1	1	1	1
Estate Maintenance	2	2	0	2
Language Executive Scheme (2008)	15	15	14	15
Legal	173	193	198	207
Management Executive Scheme (2008)	111	127	134	159
Management Support Scheme (2008)	116	195	232	282
Management Support Scheme (Language Officer)	88	91	90	94
Operations Support	59	62	60	60
Shorthand Writers	31	31	20	21
Technical Support Scheme (2008)	4	4	4	4
Library (Technical)	2	2	2	2
Library Services	1	2	2	2
TOTAL	700	827	810	902

FY2012 BUDGET

The revised FY2012 expenditure of the Judicature is \$182.62 million, an increase of \$13.64 million or 8.1% over the actual FY2011 expenditure of \$168.98 million. Of this, \$160.75 million or 88.0% is for operating expenditure and \$21.87 million or 12.0% is for development expenditure.

Operating Expenditure

The revised FY2012 operating expenditure of \$160.75 million is an increase of \$2.10 million or 1.3% over the actual FY2011 operating expenditure of \$158.65 million. This is mainly due to increased expenditure on manpower (EOM) to meet operational needs.

Development Expenditure

The revised FY2012 development expenditure of \$21.87 million is an increase of \$11.55 million or 111.9% over the actual FY2011 development expenditure of \$10.32 million. The increase is largely due to an increase in budget allocation for the Integrated Electronic Litigation System, Integrated Criminal Case and Filing Management System as well as the new Subordinate Judiciary Complex.

FY2013 BUDGET

The FY2013 total expenditure of the Judicature is projected to be \$198.78 million, an increase of \$16.16 million or 8.8% over the revised FY2012 estimates. Of this, \$170.43 million or 85.7% is for operating expenditure and \$28.34 million or 14.3% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$170.43 million, an increase of \$9.68 million or 6.0% over the revised FY2012 operating expenditure. This is mainly due to increased EOM to meet operational needs.

Development Expenditure

Development expenditure is projected to be \$28.34 million, an increase of \$6.47 million or 29.6% over the revised FY2012 development expenditure. The increase is largely due to increase in budget allocation for the Family Application Management System which is an IT development project under the Subordinate Courts and for the New Subordinate Judiciary Complex.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
EA	Judicature	170,434,700	0	170,434,700	28,344,600	198,779,300
	Total	\$170,434,700	\$0	\$170,434,700	\$28,344,600	\$198,779,300

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2010	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
DEVELOPMENT EXPENDITURE	...	...	\$10,324,073	\$31,173,800	\$21,870,600	\$28,344,600
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>10,324,073</i>	<i>31,173,800</i>	<i>21,870,600</i>	<i>28,344,600</i>
Judicature Programme						
Integrated Electronic Litigation Systems	22,524,000	12,638,877	1,479,161	7,230,600	4,751,500	3,240,400
New Projects	...	...	0	0	0	1,000,000
Minor Development Projects (ITD)	...	...	2,262,991	13,221,600	1,073,100	5,594,000
Integrated Criminal Case Filing and Management System	28,901,000	0	1,601,355	0	6,696,200	4,273,100
Sentencing Information Repository System	3,158,600	0	0	0	351,200	1,675,800
Minor Development Projects (Supreme Court)	...	...	710,698	1,814,900	1,553,500	1,717,500
Minor Development Projects (Subordinate Courts)	...	...	2,959,344	3,577,300	2,158,800	2,173,100
Technology Court/Chambers and Recording Courts Project	6,954,000	2,105,635	0	60,000	35,000	210,000
Preliminary Works for New Subordinate Judiciary Complex	14,640,000	614,709	845,019	4,800,800	4,800,800	7,475,800
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,275,236	0	300,000	300,000	984,900
Completed Projects	...	...	465,505	168,600	150,500	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 FY2010	Actual FY2011	Revised FY2012	Estimated FY2013 ²
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	99	96	98	> 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^{3,4}					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	98	NA	NA	95
Responsiveness	% of respondents who agreed that the Courts deal with cases in a timely manner	98	NA	NA	95
	% of respondents who agreed that the Courts are efficient in dealing with their cases	98	NA	NA	95
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	100	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	99	NA	NA	95
Independence, Integrity, Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	100	NA	NA	95

² The values for FY2013 are the targets set for the Key Performance Indicators.

³ The data for the indicators are based on Calendar Year.

⁴ 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.