

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2014 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
	TOTAL EXPENDITURE	\$176,603,395	\$198,779,300	\$190,197,600	\$237,969,000	\$47,771,400	25.1%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$157,994,151	\$170,434,700	\$174,711,300	\$189,597,900	\$14,886,600	8.5%
	<i>RUNNING COSTS</i>	<i>\$157,994,151</i>	<i>\$170,434,700</i>	<i>\$174,711,300</i>	<i>\$189,597,900</i>	<i>\$14,886,600</i>	<i>8.5%</i>
	Expenditure on Manpower	\$110,305,400	\$120,893,500	\$127,257,400	\$138,788,000	\$11,530,600	9.1%
1400	Other Statutory Appointments	30,991,937	31,336,200	34,300,500	36,143,900	1,843,400	5.4
1500	Permanent Staff	79,204,320	89,416,100	92,814,000	102,512,600	9,698,600	10.4
1600	Temporary, Daily-Rated & Other Staff	109,143	141,200	142,900	131,500	-11,400	-8.0
	Other Operating Expenditure	\$47,688,750	\$49,541,200	\$47,453,900	\$50,809,900	\$3,356,000	7.1%
2100	Consumption of Products & Services	43,730,115	43,648,900	42,031,300	45,733,700	3,702,400	8.8
2300	Manpower Development	1,718,036	1,924,000	1,759,000	2,217,100	458,100	26.0
2400	International & Public Relations, Public Communications	845,865	2,049,300	2,103,100	1,278,900	-824,200	-39.2
2700	Asset Acquisition	676,144	1,044,000	709,500	579,200	-130,300	-18.4
2800	Miscellaneous	718,590	875,000	851,000	1,001,000	150,000	17.6
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$18,609,244	\$28,344,600	\$15,486,300	\$48,371,100	\$32,884,800	212.3%
5100	Government Development	18,609,244	28,344,600	15,486,300	48,371,100	32,884,800	212.3

¹ Estimated FY2014 includes \$36,143,900 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
OTHER STATUTORY APPOINTMENTS	18	18	24	24
Chief Justice	1	1	1	1
Judge of Appeal	4	3	3	3
Judge	13	14	20	20
PERMANENT STAFF	731	884	865	979
Administrative	0	1	1	1
Corporate Support	33	34	32	32
Driving	1	1	1	1
Estate Maintenance	0	2	0	0
Language Executive Scheme (2008)	14	15	15	15
Legal	184	207	200	203
Management Executive Scheme (2008)	124	159	175	203
Management Support Scheme (2008)	203	282	272	350
Management Support Scheme (Language Officer)	89	94	89	94
Operations Support	56	60	60	60
Shorthand Writers	20	21	17	17
Technical Support Scheme (2008)	4	4	3	3
Library (Technical)	2	2	0	0
Library Services	1	2	0	0
TOTAL	749	902	889	1,003

FY2013 BUDGET

The revised FY2013 expenditure of the Judicature is \$190.20 million, an increase of \$13.59 million or 7.7% over the actual FY2012 expenditure of \$176.60 million. Of this, \$174.71 million or 91.9% is for operating expenditure and \$15.49 million or 8.1% is for development expenditure.

Operating Expenditure

The revised FY2013 operating expenditure of \$174.71 million is an increase of \$16.72 million or 10.6% over the actual FY2012 operating expenditure of \$157.99 million. This is largely due to increased expenditure on manpower (EOM) as well as increased engagements in the areas of international relations and outreach.

Development Expenditure

The revised FY2013 development expenditure of \$15.49 million is a decrease of \$3.12 million or 16.8% over the actual FY2012 development expenditure of \$18.61 million. The decrease is largely due to the Integrated Electronic Litigation System reaching completion and a lower budget requirement for the Integrated Criminal Case and Filing Management System in FY2013.

FY2014 BUDGET

The FY2014 total expenditure of the Judicature is projected to be \$237.97 million, an increase of \$47.77 million or 25.1% over the revised FY2013 estimate. Of this, \$189.60 million or 79.7% is for operating expenditure and \$48.37 million or 20.3% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$189.60 million, an increase of \$14.89 million or 8.5% over the revised FY2013 operating expenditure. This is largely due to increased EOM to meet operational needs as well as an increase in consumption of products and services.

Development Expenditure

Development expenditure is projected to be \$48.37 million, an increase of \$32.88 million or 212.3% over the revised FY2013 development expenditure. The increase is largely due to the development of the New Subordinate Judiciary Complex.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
EA	Judicature	189,597,900	0	189,597,900	48,371,100	237,969,000
	Total	\$189,597,900	\$0	\$189,597,900	\$48,371,100	\$237,969,000

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2011	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
DEVELOPMENT EXPENDITURE	...	...	\$18,609,244	\$28,344,600	\$15,486,300	\$48,371,100
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>18,609,244</i>	<i>28,344,600</i>	<i>15,486,300</i>	<i>48,371,100</i>
Judicature Programme						
Integrated Electronic Litigation Systems	23,590,000	14,118,038	4,764,315	3,240,400	1,878,300	2,495,100
Minor Development Projects (ITD)	...	...	875,114	5,594,000	1,303,500	1,920,500
Integrated Criminal Case Filing and Management System	28,901,000	1,601,355	6,721,264	4,273,100	4,273,100	3,044,700
Sentencing Information Repository System	3,158,600	0	317,248	1,675,800	1,562,000	1,132,000
Minor Development Projects (Supreme Court)	...	...	1,494,031	1,717,500	1,159,700	1,269,800
Minor Development Projects (Subordinate Courts)	...	...	2,140,821	2,173,100	1,625,000	1,409,000
Technology Court/Chambers and Recording Courts Project	6,954,000	2,105,635	20,200	210,000	90,000	100,000
New Subordinate Judiciary Complex	89,444,000	1,622,117	0	0	650,000	37,000,000
Completed Projects	...	...	2,276,250	9,460,700	2,944,700	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 and Impartiality

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2011	Actual FY2012	Revised FY2013	Estimated FY2014
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	96	100	99.6	> 90
Responsiveness	% of cases heard within service timelines	100	100	NA ²	> 90
Fairness/Independence, Integrity and Impartiality	Number of cases that are quashed for lack of impartiality and independence in the dispensation of justice	0	0	0	0
Subordinate Courts^{3,4,5}					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	NA	NA	95	95
Responsiveness	% of respondents who agreed that the Courts deal with cases in a timely manner	NA	NA	91	95
	% of respondents who agreed that the Courts are efficient in dealing with their cases	NA	NA	91	95
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	NA	NA	99	95
	% 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	97	95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	NA	NA	98	95

² The 2013 result is not available due to changes in the Judicature's processes and electronic filing system. Supreme Court is reviewing the current set of KPIs for reporting.

³ The data for the indicators are reported on a calendar year basis.

⁴ NA. The survey results are obtained through the Public Perception Survey and Court Users Survey which are conducted once every two to three years. No survey was conducted in 2011 and 2012. The 2013 survey results are obtained from the Court Users Survey.

⁵ The values for Estimated FY2014 are the targets set for the KPIs.