

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

FY2009 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009	Change over FY2008	
TOTAL EXPENDITURE		\$127,800,767	\$144,342,700	\$132,033,800	\$142,664,000	\$10,630,200	8.1%
Main Estimates							
OPERATING EXPENDITURE		\$123,773,298	\$136,496,500	\$124,577,000	\$132,412,800 (i)	\$7,835,800	6.3%
<i>RUNNING COSTS</i>		<i>\$123,773,298</i>	<i>\$136,496,500</i>	<i>\$124,577,000</i>	<i>\$132,412,800</i>	<i>\$7,835,800</i>	<i>6.3%</i>
Expenditure on Manpower		\$86,979,976	\$95,338,500	\$84,670,900	\$87,160,300	\$2,489,400	2.9%
1400	Other Statutory Appointments	30,859,745	35,082,900	29,150,700	28,900,300	-250,400	-0.9
1500	Permanent Staff	56,073,328	60,133,600	55,417,200	58,157,000	2,739,800	4.9
1600	Temporary, Daily-Rated & Other Manpower	46,904	122,000	103,000	103,000	0	0.0
Other Operating Expenditure		\$36,793,321	\$41,158,000	\$39,906,100	\$45,252,500	\$5,346,400	13.4%
2100	Supplies & Services	33,440,270	36,896,500	35,245,400	41,328,600	6,083,200	17.3
2300	Manpower Development	1,681,667	1,705,200	1,429,500	1,648,000	218,500	15.3
2400	Public Relations & Exercises	301,928	780,100	1,914,200	990,000	-924,200	-48.3
2700	Equipment	648,209	876,200	449,500	385,900	-63,600	-14.1
2800	Financial Claims & Legal Expenses	721,247	900,000	867,500	900,000	32,500	3.7
Development Estimates							
DEVELOPMENT EXPENDITURE		\$4,027,470	\$7,846,200	\$7,456,800	\$10,251,200	\$2,794,400	37.5%
5100	Direct Development	4,027,470	7,846,200	7,456,800	10,251,200	2,794,400	37.5

(i) Includes \$29,063,300 statutory expenditure (EOM \$28,979,300 and OOE \$84,000).

Establishment List

Category/Personnel	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
OTHER STATUTORY APPOINTMENTS	14	23	23	23
Chief Justice	1	1	1	1
Judge of Appeal	2	2	2	2
Judge	11	20	20	20
PERMANENT STAFF	523	774	773	773
Accounting Profession (2008)	0	1	1	1
Administrative	1	2	2	2
Butler	0	1	1	1
Corporate Support	100	177	177	176
Driving	1	1	1	1
Estate Maintenance	3	9	7	7
Language Executive Scheme (2008)	0	5	5	5
Legal	115	148	145	145
Management Executive Scheme (2008)	0	69	75	75
Management Support Scheme (2008)	0	71	73	73
Management Support Scheme (Language Officer)	0	0	113	113
Operations Support	66	115	108	108
Shorthand Writers	33	58	58	58
Technical Support Scheme (2008)	0	4	4	5
Accounting Profession	1	0	0	0
Interpreter (2003)	96	113	0	0
Library (Technical)	0	0	2	2
Library Services	0	0	1	1
Management Executive (Supreme Court)	24	0	0	0
Management Executive (Subordinate Courts)	30	0	0	0
Management Support	50	0	0	0
Technical Support	3	0	0	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	0	2	2	0
Estate Maintenance	0	2	2	0
TOTAL	537	799	798	796

FY2008 BUDGET

The revised FY2008 expenditure of the Judicature is \$132.03 million, an increase of \$4.23 million or 3.3% over the actual FY2007 expenditure of \$127.80 million. Of this, \$124.58 million or 94.4% is for operating expenditure, and \$7.46 million or 5.6% is for development expenditure.

Operating Expenditure

The revised FY2008 operating expenditure of \$124.58 million is an increase of \$803,702 or 0.7% over the actual FY2007 operating expenditure of \$123.77 million. The increase is mainly due to the salary review for the various schemes by PSD.

Development Expenditure

The revised FY2008 development expenditure of \$7.46 million is an increase of \$3.43 million or 85.2% over the actual FY2007 development expenditure of \$4.03 million. The increase is mainly due to milestone payments for the contract to develop the Integrated Electronic Filing System (iELS).

FY2009 BUDGET

The FY2009 total expenditure of the Judicature is projected to be \$142.66 million, an increase of \$10.63 million or 8.1% over the revised FY2008 estimates. Of this, \$132.41 million or 92.8% is for operating expenditure, and \$10.25 million or 7.2% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$132.41 million, an increase of \$7.83 million or 6.3% over the revised FY2008 operating expenditure. This is due mainly to higher information technology related costs and the increase in manpower, operating and infrastructure resources in support of the amendments to the Administration of Muslim Law Act (AMLA).

Development Expenditure

Development expenditure is projected to be \$10.25 million, an increase of \$2.79 million or 37.4% over the revised FY2008 development expenditure. The increase is due to the Repair & Redecoration (R & R) of Courts Complex, construction of a sheltered walkway, as well as the disbursement of 25% of the iELS contract price upon installation of the production environment.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2006	Actual FY2007	Estimated FY2008	Revised FY2008	Estimated FY2009
DEVELOPMENT EXPENDITURE	...	...	\$4,027,470	\$7,846,200	\$7,456,800	\$10,251,200
<i>DIRECT DEVELOPMENT</i>	...	...	<i>4,027,470</i>	<i>7,846,200</i>	<i>7,456,800</i>	<i>10,251,200</i>
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	15,744,130	988,205	2,769,000	2,279,200	292,100
Minor Development Projects (Supreme Court)	...	...	298,680	500,000	500,000	500,000
Integrated Electronic Litigation Systems	20,989,000	0	778,343	2,474,800	2,738,600	5,259,100
Subordinate Courts' Third Information Technology Plan Phase 1	3,324,000	2,106,228	24,467	120,000	162,300	8,000
Singapore Case Recording and Information Management System 2	2,816,370	1,521,158	377,042	118,900	249,900	452,000
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,814,419	141,750	200,000	200,000	500,000
Minor Development Projects (Subordinate Courts)	...	...	581,226	1,000,000	867,800	2,595,000
Tech Court/Chambers and Recording Courts Project	6,954,000	1,762,363	139,162	191,000	191,000	100,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	150,000	150,000	150,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	10,000	10,000	250,000
New Subordinate Judiciary Complex	89,444,000	1,588,367	33,750	50,000	50,000	100,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,279,059	0	150,000	19,000	45,000
Completed Projects	...	...	664,844	112,500	39,000	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

- Accessibility
- Expedition and timeliness
- Equality, fairness and integrity
- Independence and accountability

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2006	Actual FY2007	Revised FY2008	Estimated FY2009
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	99	99	> 90	> 90
Expedition and Timeliness	% of cases heard within service timelines	100	100	> 90	> 90
Equality, fairness and integrity / Independence and accountability	Number of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0	0	0
Subordinate Courts					
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	97	97	95	95
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	92	91	90	90
	% of respondents who agreed that the Courts are efficient in dealing with their cases.	97	95	95	95
Equality, fairness and integrity	% of respondents who agreed that the Courts administer justice fairly to all regardless of language, religion, race or social class	97	99	95	95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of actions by or against individuals, companies, or the government	96	98	95	95
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	95	99	95	95