

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$247,155,507	\$142,220,740	\$131,402,360	\$124,158,470	-\$7,243,890	-5.5%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,918,999	\$106,134,740	\$99,404,260	\$108,271,970 (i)	\$8,867,710	8.9%
	<i>RUNNING COSTS</i>	<i>\$96,918,999</i>	<i>\$106,134,740</i>	<i>\$99,404,260</i>	<i>\$108,271,970</i>	<i>\$8,867,710</i>	<i>8.9%</i>
1000	Expenditure on Manpower	\$61,055,689	\$66,739,000	\$65,634,400	\$67,296,800	\$1,662,400	2.5%
1400	Other Statutory Appointments	19,006,746	20,572,000	20,415,100	21,520,800	1,105,700	5.4
1500	Permanent Staff	42,005,826	46,124,700	45,167,800	45,723,500	555,700	1.2
1600	Temporary, Daily-Rated & Other Manpower	43,117	42,300	51,500	52,500	1,000	1.9
2000	Other Operating Expenditure	\$35,863,310	\$39,395,740	\$33,769,860	\$40,975,170	\$7,205,310	21.3%
2100	Supplies & Services	30,181,618	35,833,540	29,157,340	37,638,540	8,481,200	29.1
2300	Manpower Development	1,012,557	1,555,300	1,446,140	1,566,850	120,710	8.3
2400	Public Relations & Exercises	91,247	169,100	306,600	262,780	-43,820	-14.3
2700	Equipment	3,890,372	637,800	1,935,300	507,000	-1,428,300	-73.8
2800	Financial Claims & Legal Expenses	687,517	1,200,000	924,480	1,000,000	75,520	8.2
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$150,236,508	\$36,086,000	\$31,998,100	\$15,886,500	-\$16,111,600	-50.4%
5100	Direct Development	150,236,508	36,086,000	31,998,100	15,886,500	-16,111,600	-50.4

(i) Includes \$21,700,000 statutory expenditure (EOM \$21,606,800 and OOE \$93,200).

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
OTHER STATUTORY APPOINTMENTS	14	23	23	(14)	22
Chief Justice	1	1	1	(1)	1
Judge of Appeal	1	2	2	(1)	1
Judge	12	20	20	(12)	20
PERMANENT STAFF	557	796	785	(526)	842
Accounting Profession	1	1	1	(1)	1
Administrative	1	2	2	(1)	2
Butler	0	1	1	(0)	1
Corporate Support	110	179	179	(105)	192
Court Recording	14	16	6	(0)	6
Driving	1	1	1	(1)	1
Estate Maintenance	7	14	14	(5)	14
Interpreter (2003)	101	136	136	(100)	147
Legal	108	133	138	(111)	146
Management Executive (Supreme Court)	17	19	19	(17)	19
Management Executive (Subordinate Courts)	35	45	43	(30)	50
Management Support	38	36	34	(39)	38
Operations Support	71	123	123	(72)	131
Shorthand Writers	47	83	83	(39)	88
Technical Support	6	7	5	(5)	6
TOTAL	571	819	808	(540)	864

Figures in brackets shown in the "Revised FY2005" column on Establishment List denote actual staff strength.

FY2005 BUDGET

The revised FY2005 expenditure for Judicature is \$131.40 million, a decrease of \$115.75 million or 46.8% compared with the actual FY2004 expenditure of \$247.16 million. Of this, \$99.40 million or 75.6% is for operating expenditure, and \$32 million or 24.4% is for development expenditure.

Operating Expenditure

The revised FY2005 operating expenditure is \$99.40 million, an increase of \$2.49 million or 2.6% over the actual FY2004 operating expenditure of \$96.92 million. The increase is due mainly to a higher expenditure on manpower.

Development Expenditure

The revised FY2005 development expenditure of \$32 million is a decrease of \$118.24 million or 78.7% compared with the actual FY2004 expenditure of \$150.24 million. The decrease is mainly due to a higher expenditure in FY2004 for the development of the New Supreme Court Building.

FY2006 BUDGET

The FY2006 total expenditure of Judicature is projected to be \$124.16 million, a decrease of \$7.24 million or 5.5% compared with the revised FY2005 expenditure. Of this, \$108.27 million or 87.2% is for operating expenditure, and \$15.89 million or 12.8% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$108.27 million, an increase of \$8.87 million or 8.9% over the revised FY2005 expenditure. This is mainly due to a higher expenditure on manpower.

Development Expenditure

Development expenditure for FY2006 is projected to be \$15.89 million. This is a decrease of \$16.11 million or 50.4% over the revised FY2005 expenditure. The decrease is mainly due to a lower expected outlay for the development of the New Supreme Court Building in FY2006.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	...	...	\$150,236,508	\$36,086,000	\$31,998,100	\$15,886,500
Direct Development	...	...	150,236,508	36,086,000	31,998,100	15,886,500
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	246,768	6,896,214	8,320,200	7,467,800	3,088,000
Minor Development Projects (Supreme Court)	...	...	587,978	582,000	582,000	300,000
Electronic Filing System	29,662,000	23,959,649	1,280,326	2,101,800	2,166,800	1,462,000
New Supreme Court Building	478,020,900	311,417,344	139,135,448	21,467,300	19,680,000	7,788,100
Supreme Court Computerisation 21	7,344,000	5,939,743	141,654	215,200	221,900	901,900
Subordinate Courts' Third Information Technology Plan (Phase 1)	3,324,000	1,881,235	70,314	679,700	85,200	165,000
Development of Singapore Case Recording and Information Management System II (SCRIMS II)	2,362,700	0	792,247	1,592,400	665,000	673,700
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,767,169	0	10,000	10,000	100,000
Minor Development Projects (Subordinate Courts)	...	...	1,075,249	967,400	967,400	941,800
Tech Court/Chambers and Recording Courts Project	6,954,000	1,580,899	0	50,000	50,000	150,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	20,000	20,000	10,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,135,979	71,257	10,000	10,000	30,000
New Subordinate Judiciary Complex	89,444,000	238,367	0	20,000	20,000	100,000
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,189,968	13,382	50,000	52,000	176,000
Completed Projects	...	...	172,439	0	0	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 FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Supreme Court					
Accessibility and timeliness of justice	% of cases heard within service timelines	99	99	99	> 90
Transparency of justice	% of written grounds that are published online within 1 week of delivery	NA	NA	99	> 90
Impartiality and independence in the administration of justice	Number of cases that are quashed for lack of impartiality and independence in the administration of justice	0	0	0	0
Subordinate Courts					
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	95	96	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	91	97	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	87	89	90	90
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	93	95	85	85
	% of respondents who agreed that public can obtain efficient and prompt resolution of their disputes	81	93	85	85
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible	89	93	85	85