

HEAD R

MINISTRY OF LAW

OVERVIEW

Mission Statement

To ensure a sound legal infrastructure, optimise land resources and promote intellectual property to support our economic and social goals.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$425,670,816	\$330,950,650	\$323,264,750	\$210,728,520	-\$112,536,230	-34.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$97,117,166	\$104,845,750	\$104,845,750	\$111,864,720	\$7,018,970	6.7%
	<i>RUNNING COSTS</i>	\$96,401,997	\$104,269,750	\$104,119,830	\$109,792,890	\$5,673,060	5.4%
1000	Expenditure on Manpower	\$17,218,388	\$19,085,400	\$18,606,600	\$19,262,400	\$655,800	3.5%
1200	Political Appointments	1,149,121	1,473,000	1,739,200	1,837,000	97,800	5.6
1500	Permanent Staff	15,970,026	17,518,400	16,765,500	17,339,400	573,900	3.4
1600	Temporary, Daily-Rated & Other Manpower	99,241	94,000	101,900	86,000	-15,900	-15.6
2000	Other Operating Expenditure	\$79,009,610	\$84,972,350	\$83,661,230	\$88,318,490	\$4,657,260	5.6%
2100	Supplies & Services	77,526,354	82,673,360	81,570,580	86,056,670	4,486,090	5.5
2300	Manpower Development	477,915	701,890	649,070	741,990	92,920	14.3
2400	Public Relations & Exercises	389,797	1,301,100	1,016,830	1,073,830	57,000	5.6
2700	Equipment	593,767	294,600	388,850	409,500	20,650	5.3
2800	Financial Claims & Legal Expenses	21,777	1,400	35,900	36,500	600	1.7
3000	Operating Grant	\$174,000	\$212,000	\$1,852,000	\$2,212,000	\$360,000	19.4%
3100	Operating Grant to Statutory Boards	174,000	212,000	1,852,000	2,212,000	360,000	19.4
	<i>TRANSFERS</i>	\$715,168	\$576,000	\$725,920	\$2,071,830	\$1,345,910	185.4%
3500	Social Transfers	19,830	159,900	76,360	15,730	-60,630	-79.4
3600	Subventions	695,339	416,100	649,560	2,056,100	1,406,540	216.5

Expenditure Estimates by Object Class - continued

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	OTHER CONSOLIDATED FUND OUTLAYS	\$8,423,641	\$16,398,470	\$16,398,470	\$17,678,670	\$1,280,200	7.8%
4100	Agency Fees on Land Sales	8,423,641	16,398,470	16,398,470	17,678,670	1,280,200	7.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$328,553,651	\$226,104,900	\$218,419,000	\$98,863,800	-\$119,555,200	-54.7%
5100	Direct Development	317,233,293	221,794,500	214,375,300	95,123,800	-119,251,500	-55.6
5200	Capital Grant	11,320,357	4,310,400	4,043,700	3,740,000	-303,700	-7.5
	OTHER DEVELOPMENT FUND OUTLAYS	\$0	\$0	\$0	\$0	\$0	0.0%
5600	Loans	0	0	0	0	0	0.0
9100	Loan Repayments	572,295	572,300	572,300	572,300	0	0.0
	Net Lending	-572,295	-572,300	-572,300	-572,300	0	0.0

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
POLITICAL APPOINTMENTS	2	2	2	(2)
Minister	1	1	1	(1)
Minister of State	1	1	1	(1)
PERMANENT STAFF	257	268	268	(248)
Accounting Profession	1	1	1	(1)
Administrative	8	10	7	(7)
Commissioner of Appeals	1	1	1	(1)
Corporate Support	100	102	103	(99)
Information Service (2002)	1	1	1	(1)
Interpreter (2003)	8	8	7	(6)
Legal	27	26	27	(24)
Management Executive (Law)	61	66	69	(62)
Management Support	25	23	22	(24)
Operations Support	17	20	20	(15)
Shorthand Writers	8	10	10	(8)
OTHERS	450	436	443	(427)
Library (Technical)	1	1	1	(1)
Singapore Land Authority	449	435	442	(426)
TOTAL	709	706	713	(677)

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

FY2005 BUDGET

The total expenditure of the Ministry of Law (excluding agency fee on land sales) in FY2005 is expected to be \$323.26 million, which is \$102.41 million or 24.1% lower than the actual FY2004 expenditure of \$425.67 million.

The operating expenditure in FY2005 is expected to be \$104.85 million, \$7.73 million or 8.0% higher than the actual FY2004 expenditure of \$97.12 million. This is mainly due to a transfer of manpower expenditure, an increase in State lands and buildings to manage and maintain, and a major programme to promote Singapore as an Intellectual Property hub.

The revised development expenditure in FY2005 is \$218.42 million, \$110.13 million or 33.5% lower than the actual FY2004 expenditure of \$328.55 million. The decrease is mainly due to a reduction in expenditure on land acquired for public purposes.

The revised agency fee on land sales in FY2005 is \$16.40 million, \$7.97 million or 94.7% higher than the actual FY2004 expenditure of \$8.42 million. This is due to a higher value of State land sales in FY2005.

FY2006 BUDGET

The total expenditure of MinLaw in FY2006 (excluding agency fee on land sales) is projected to be \$210.73 million, a decrease of \$112.54 million or 34.8% over the FY2005 revised budget. Of the total expenditure, \$111.86 million or 53.1% is for operating expenditure and \$98.86 million or 46.9% is for development expenditure.

Operating Expenditure

The FY2006 provision of \$111.86 million for operating expenditure is an increase of \$7.01 million or 6.7% over that for FY2005. The Singapore Land Authority (SLA), with an allocation of \$73.23 million, takes up the largest share of the operating budget (65.5%). The SLA is responsible for the management and maintenance of state land and buildings in Singapore.

Development Expenditure

The FY2006 development provision of \$98.86 million is a decrease of \$119.56 million or 54.7% from the revised FY2005 provision. The decrease is mainly due to the lower projected expenditure for land acquisition.

Other Consolidated Fund Outlays

Agency fee on land sales is projected to be \$17.68 million, an increase of \$1.28 million or 7.8% over that for FY2005. The increase is mainly due to a projected increase in the value of land sales.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
RA	Administration	18,420,680	2,071,830	20,492,510	4,614,700	25,107,210
RB	Computer Services	3,515,920	0	3,515,920	0	3,515,920
RD	Land Acquisition Appeals	418,650	0	418,650	0	418,650
RG	Insolvency and Public Trustee	8,629,150	0	8,629,150	1,500,000	10,129,150
RI	Legal Aid	4,598,490	0	4,598,490	225,300	4,823,790
RN	Lands and Properties Administration	73,229,690	0	73,229,690	92,523,800	165,753,490
RO	Community Mediation	980,310	0	980,310	0	980,310
Total		\$109,792,890	\$2,071,830	\$111,864,720	\$98,863,800	\$210,728,520

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	...	...	\$328,553,651	\$226,104,900	\$218,419,000	\$98,863,800
Direct Development	...	...	317,233,293	221,794,500	214,375,300	95,123,800
Administration Programme						
Minor Development Projects	...	...	222,333	805,300	396,700	874,700
Insolvency and Public Trustee Programme						
Insolvency & Public Trustee's Office Phase 2 Computerisation	4,315,200	251,438	616,413	921,500	921,500	1,500,000
Legal Aid Programme						
Legal Aid Management Portal	1,662,000	162,225	919,526	355,000	354,200	225,300
Lands and Properties Administration Programme						
Exhumation of Graves at Bidadari Cemetery	90,092,000	50,188,133	3,934,842	4,442,200	4,199,500	539,300
Land Acquisition for Reclamation of Pasir Panjang Terminal	...	...	0	0	0	19,400,000
Land Acquisition for General Development	...	...	302,227,202	195,834,200	194,038,100	65,828,400
Improvement to State Lands / Provision of Amenities	...	...	8,470,252	18,943,200	14,010,200	6,756,100
Completed Projects	...	...	842,725	493,100	455,100	0
Capital Grants	...	...	11,320,357	4,310,400	4,043,700	3,740,000
Administration Programme						
Intellectual Property Academy	...	...	0	3,792,700	3,602,300	3,740,000
Completed Projects	...	...	11,320,357	517,700	441,400	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

- A sound and progressive legal framework
- A more harmonious and less litigious society through widespread use of mediation to resolve social and relational conflicts
- A debt recovery system which supports both entrepreneurship and financial discipline
- A Public Trustee system where stakeholders are confident of their rights to assets and compensation
- Accessibility to justice for persons of limited means
- Adequate land resources appropriately priced and optimized to help meet national needs
- A robust regime for the creation, protection and exploitation of intellectual property

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
A sound and progressive legal framework	Favourable ranking of Singapore's legal framework in the Institute of Management Development's World Competitiveness Yearbook	First	First	Second	Second
A more harmonious and less litigious society through widespread use of mediation to resolve social and relational conflicts	No. of registered mediation cases	866	1,307	1,438	1,582
A debt recovery system which supports both entrepreneurship and financial discipline	Bankruptcy				
	No. of new bankruptcy cases	4,269	3,918	3,800	3,800
	% of new bankruptcy cases where the 1 st notification to the bankrupt is sent out within 1 week from date of Bankruptcy Order	100	94	100	100
	No. of bankruptcy cases where dividend is paid to creditors	273	205	250	250
	% of bankruptcy cases where payment of dividend to creditors is processed within 3 weeks upon creditor's approval	100	100	100	100
	No. of bankruptcy cases where refund of balances is made to discharged bankrupts	290	216	200	200
	% of bankruptcy cases where refund of balances to bankrupts is made within 2 weeks from date of discharge	99	100	100	100

Key Performance Indicators- continued

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	Company Liquidation				
	No. of new company winding-up cases where Official Receiver is appointed as liquidator	149	119	130	130
	% of new company winding-up cases where the 1 st notification to Director of wound-up company to file Statement of Affairs is sent within 1 week from date of Winding-up Order	99	98	100	100
	No. of winding-up cases where dividend is paid to creditors	105	61	70	70
	% of winding-up cases where the payment of dividend is processed within 3 weeks from date of completion of adjudication	99	100	100	100
A Public Trustee system where stakeholders are confident of their rights to assets and compensation	Public Trustee				
	No. of Trust cases with only CPF money processed for payment	4,759	4,052	3,500	3,500
	% of Trust cases with only CPF money which are completely processed within 4 weeks from date of receipt of final documents	95	90	90	90
	No. of motor accident cases processed for payment	1,986	2,151	2,000	2,000
	% of motor accident cases where payment to the injured is made within 2 weeks upon receipt of money/registry certificate (whichever is later)	97	96	100	100
Accessibility to justice for persons of limited means	Legal Aid				
	No. of cases where legal aid was granted by the Legal Aid Board	1,394	1,445	1,450	1,460
	% of applications where legal aid was granted by the Legal Aid Board	87	90	90	90
Adequate land resources appropriately priced and optimized to help meet national needs	State Land & Property Management				
	Total area of state land managed (ha)	13,783	13,754	13,783	14,000
	Utilisation rate of state land (%)	76	76	78	78
	Total no. of state properties managed	4,796	4,657	4,700	4,750
	Occupancy rate of state properties (%)	83	82	85	85
	No. of Temporary Occupation Licences (TOLs) and Tenancy Agreements (TAs) applications for the use of state land and properties	613	375	650	500

Key Performance Indicators- continued

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
	% of TOLs and TAs cases issued within target time frame (2 months for state land and 4 months for state properties)	97	90	98	98
	Alienation of Land				
	No. of lots alienated	224	225	190	410
	Acquisition of Private Land				
	No. of lots acquired	18	4,020	4,800	3,000
	Land Acquisition Appeals				
	No. of appeals filed	6	62	65	44
	% of 1 st pre-hearing conference conducted within 2 months upon receipt of Petition of Appeal	100	100	100	100
A robust regime for the creation, protection and exploitation of intellectual property	Intellectual Property				
	No. of Designs filings	2,257	2,243	2,273	1,705
	No. of Design registrations in force (i)	4,861	6,877	9,118	10,823
	No. of Trade Mark filings	21,422	19,318	25,371	25,908
	No. of Trade Mark registrations in force (i)	160,302	175,612	197,778	217,160
	No. of Patent filings	7,884	8,266	8,260	8,426
	No. of Patents in force (i)	38,294	39,507	43,374	46,962
	% of Design applications published within 1 month from the date of statutory compliance	100	100	100	100
	% of Trade Mark applications published within 1 month from the date of statutory compliance	71	92	100	100

(i) These are new key performance indicators and figures for Actual FY2003 and FY2004 are available in calendar year figures only.