

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

To administer justice.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	TOTAL EXPENDITURE	\$126,385,253	\$124,158,470	\$112,476,350	\$119,407,020	\$6,930,670	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$96,322,576	\$108,271,970	\$101,129,850	\$107,561,920 (i)	\$6,432,070	6.4%
	<i>RUNNING COSTS</i>	<i>\$96,322,576</i>	<i>\$108,271,970</i>	<i>\$101,129,850</i>	<i>\$107,561,920</i>	<i>\$6,432,070</i>	<i>6.4%</i>
1000	Expenditure on Manpower	\$62,963,007	\$67,296,800	\$66,157,700	\$70,579,300	\$4,421,600	6.7%
1400	Other Statutory Appointments	20,142,062	21,520,800	20,312,000	23,562,000	3,250,000	16.0
1500	Permanent Staff	42,758,467	45,723,500	45,742,500	46,866,600	1,124,100	2.5
1600	Temporary, Daily-Rated & Other Manpower	62,479	52,500	103,200	150,700	47,500	46.0
2000	Other Operating Expenditure	\$33,359,569	\$40,975,170	\$34,972,150	\$36,982,620	\$2,010,470	5.7%
2100	Supplies & Services	28,675,121	37,638,540	31,754,900	33,511,890	1,756,990	5.5
2300	Manpower Development	1,325,337	1,566,850	1,226,910	1,530,730	303,820	24.8
2400	Public Relations & Exercises	162,615	262,780	368,000	380,000	12,000	3.3
2700	Equipment	2,344,772	507,000	938,800	700,000	-238,800	-25.4
2800	Financial Claims & Legal Expenses	851,724	1,000,000	683,540	860,000	176,460	25.8
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$30,062,677	\$15,886,500	\$11,346,500	\$11,845,100	\$498,600	4.4%
5100	Direct Development	30,062,677	15,886,500	11,346,500	11,845,100	498,600	4.4

(i) Includes \$23,800,000 statutory expenditure (EOM \$23,647,000 and OOE \$153,000)

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	14	22	23	23
Chief Justice	1	1	1	1
Judge of Appeal	1	1	2	2
Judge	12	20	20	20
PERMANENT STAFF	526	842	768	768
Accounting Profession	1	1	1	1
Administrative	1	2	2	2
Butler	0	1	1	1
Corporate Support	105	192	175	175
Court Recording	0	6	0	0
Driving	1	1	1	1
Estate Maintenance	5	14	12	12
Interpreter (2003)	100	147	136	136
Legal	111	146	138	138
Management Executive (Supreme Court)	17	19	21	21
Management Executive (Subordinate Courts)	30	50	43	43
Management Support	39	38	45	45
Operations Support	72	131	119	119
Shorthand Writers	39	88	70	70
Technical Support	5	6	4	4
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	0	0	2	2
Estate Maintenance	0	0	2	2
TOTAL	540	864	793	793

FY2006 BUDGET

The revised FY2006 expenditure of the Judicature is \$112.48 million, a decrease of \$13.91 million or 11.0% over the actual FY2005 expenditure of \$126.39 million. Of this, \$101.13 million or 89.9% is for operating expenditure and \$11.35 million or 10.1% is for development expenditure.

Operating Expenditure

The revised FY2006 operating expenditure of \$101.13 million is an increase of \$4.81 million or 5.0% over the actual FY2005 operating expenditure of \$96.32 million. The increase is due mainly to a higher expenditure on manpower.

Development Expenditure

The revised FY2006 development expenditure of \$11.35 million is a decrease of \$18.72 million or 62.3% over the actual FY2005 development expenditure of \$30.06 million. The decrease is due mainly to the near completion of the New Supreme Court Building in FY2005.

FY2007 BUDGET

The FY2007 total expenditure of the Judicature is projected to be \$119.41 million, an increase of \$6.93 million or 6.2% over the revised FY2006 expenditure. Of this, \$107.56 million or 90.1% is for operating expenditure and \$11.85 million or 9.9% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be \$107.56 million, an increase of \$6.43 million or 6.4% over the revised FY2006 expenditure. This is due mainly due to higher expenditure on maintenance and manpower.

Development Expenditure

Development expenditure is projected to be \$11.85 million, an increase of \$498,600 or 4.4% over the revised FY2006 expenditure. This increase is due to the development of the Integrated Electronic Litigation System.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	...	...	\$30,062,677	\$15,886,500	\$11,346,500	\$11,845,100
Direct Development	...	...	30,062,677	15,886,500	11,346,500	11,845,100
Judicature Programme						
Infocomm Technology Implementation in the New Supreme Court Building	26,108,000	7,142,981	7,214,334	3,088,000	1,100,000	2,560,000
Minor Development Projects (Supreme Court)	...	...	574,793	300,000	20,000	300,000
Electronic Filing System	29,662,000	25,239,974	1,805,464	1,462,000	1,380,000	480,000
Integrated Electronic Litigation Systems (iELS)	18,990,000	0	0	0	0	6,330,000
Subordinate Courts' Third Information Technology Plan (Phase 1)	3,324,000	1,951,549	97,583	165,000	94,000	40,000
Development of Singapore Case Recording and Information Management System II (SCRIMS II)	2,362,700	792,247	658,430	673,700	69,700	639,900
Replacement of M&E Facilities at Subordinate Courts	8,000,000	6,767,169	0	100,000	100,000	100,000
Minor Development Projects (Subordinate Courts)	...	...	823,107	941,800	941,800	1,040,000
Tech Court/Chambers and Recording Courts Project	6,954,000	1,580,899	26,044	150,000	134,000	50,000
Preliminary Works for New Subordinate Judiciary Complex	3,840,000	419,531	0	10,000	0	100,000
Conversion of former MOL Building for the Subordinate Courts	27,560,200	26,207,236	0	30,000	0	10,000
New Subordinate Judiciary Complex	89,444,000	238,367	0	100,000	916,000	185,200
Information Technology Infrastructure for the Family and Juvenile Courts	6,044,000	3,203,350	51,613	176,000	91,000	10,000
Completed Projects	...	...	18,811,308	8,690,000	6,500,000	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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
Supreme Court					
Accessibility	% of written grounds that are published online within 1 week of delivery	NA	100	> 90	> 90
Expedition and timeliness	% of cases heard within service timelines	99	100	> 90	> 90
Equality, fairness and integrity/Independence and accountability	No. 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	93	96	85	85
Expedition and timeliness	% of respondents who agreed that the Courts deal with cases within the timelines set	95	99	85	85
	% of respondents who agreed that the public can obtain efficient and prompt resolution of their disputes	93	95	85	85
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	89	96	90	90
Independence and accountability	% of respondents who agreed that the Courts independently carry out justice according to the law	96	94	95	95