HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2018 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
	TOTAL EXPENDITURE	$275,917,023	$376,743,700	$313,258,500	$426,396,600	$113,138,100	36.1%
	Main Estimates						
	OPERATING EXPENDITURE[1]	$223,265,315	$238,737,200	$243,536,400	$252,859,700	$9,323,300	3.8%
	RUNNING COSTS	*$223,265,315*	*$238,737,200*	*$243,536,400*	*$252,859,700*	*$9,323,300*	*3.8%*
	Expenditure on Manpower	$162,151,998	$166,945,800	$177,307,900	$180,652,200	$3,344,300	1.9%
1400	Other Statutory Appointments	43,091,690	42,935,900	47,735,100	47,868,800	133,700	0.3
1500	Permanent Staff	118,952,131	123,885,600	129,445,600	132,641,700	3,196,100	2.5
1600	Temporary, Daily-Rated & Other Staff	108,178	124,300	127,200	141,700	14,500	11.4
	Other Operating Expenditure	$61,113,317	$71,791,400	$66,228,500	$72,207,500	$5,979,000	9.0%
2100	Consumption of Products & Services	55,523,201	65,185,500	59,366,300	64,955,700	5,589,400	9.4
2300	Manpower Development	2,341,879	3,228,300	2,877,100	3,423,100	546,000	19.0
2400	International & Public Relations, Public Communications	1,504,426	1,745,500	2,094,900	2,450,800	355,900	17.0
2700	Asset Acquisition	642,289	554,400	520,600	357,200	-163,400	-31.4
2800	Miscellaneous	1,101,522	1,077,700	1,369,600	1,020,700	-348,900	-25.5
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$52,651,707	$138,006,500	$69,722,100	$173,536,900	$103,814,800	148.9%
5100	Government Development	52,651,707	138,006,500	69,722,100	173,536,900	103,814,800	148.9

[1] Estimated FY2018 includes $9,078,500 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
OTHER STATUTORY APPOINTMENTS	26	25	25	25
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	21	20	20	20
PERMANENT STAFF	881	920	979	1,007
Corporate Support	21	21	23	23
Language Executive Scheme (2008)	23	23	40	40
Legal	202	229	228	229
Management Executive Scheme (2008)	386	404	472	499
Management Support Scheme (2008)	96	91	85	85
Management Support Scheme (Language Officer)	81	82	63	63
Operations Support	53	53	55	55
Shorthand Writers	15	13	12	12
Technical Support Scheme (2008)	4	4	1	1
TOTAL	907	945	1,004	1,032

FY2017 BUDGET

The revised FY2017 expenditure of the Judicature is $313.26 million, an increase of $37.34 million or 13.5% over the actual FY2016 expenditure of $275.92 million. Of this, $243.54 million or 77.7% is for operating expenditure and $69.72 million or 22.3% is for development expenditure.

Operating Expenditure

The revised FY2017 operating expenditure of $243.54 million is an increase of $20.27 million or 9.1% over the actual FY2016 operating expenditure of $223.27 million. This is largely due to increased expenditure on manpower (EOM) and an increase in consumption of products and services.

Development Expenditure

The revised FY2017 development expenditure of $69.72 million is an increase of $17.07 million or 32.4% over the actual FY2016 development expenditure of $52.65 million. This is largely due to the increase in progress payments for the construction of the New State Courts Complex.

FY2018 BUDGET

The FY2018 total expenditure of the Judicature is projected to be $426.40 million, an increase of $113.14 million or 36.1% over the revised FY2017 estimate. Of this, $252.86 million or 59.3% is for operating expenditure and $173.54 million or 40.7% is for development expenditure.

Operating Expenditure

Operating expenditure is projected to be $252.86 million, an increase of $9.32 million or 3.8% over the revised FY2017 operating expenditure. This is largely due to a projected increase in EOM and an increase in consumption of products and services.

Development Expenditure

Development expenditure is projected to be $173.54 million, an increase of $103.81 million or 148.9% over the revised FY2017 development expenditure. This is largely due to the increase in progress payments for the construction of the New State Courts Complex and the development of the Family Application Management System (FAMS 2).

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	252,859,700	0	252,859,700	173,536,900	426,396,600
	Total	$252,859,700	$0	$252,859,700	$173,536,900	$426,396,600

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2015	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
DEVELOPMENT EXPENDITURE	...	...	$52,651,707	$138,006,500	$69,722,100	$173,536,900
GOVERNMENT DEVELOPMENT	*...*	*...*	*52,651,707*	*138,006,500*	*69,722,100*	*173,536,900*
Judicature Programme						
New Projects (Supreme Court)	...	...	0	4,896,000	0	1,078,000
Minor Development Projects (ITD)	...	...	2,503,297	2,221,100	2,062,900	2,661,300
Integrated Criminal Case Filing and Management System (ICMS)	32,026,000	20,581,691	1,819,301	1,106,300	1,320,600	803,200
Enhanced Protection of Supreme Court Building	15,400,000	2,606,454	2,821,425	3,800,000	3,200,000	2,000,000
Family Application Management System (FAMS2)	15,606,500	0	1,761,695	7,781,600	3,033,400	5,785,900
Regulatory Offences Management System Refresh	3,445,000	0	0	0	206,500	1,877,900
Minor Development Projects (Supreme Court)	...	...	2,613,279	2,054,000	1,312,700	2,188,000
Minor Development Projects (State Courts)	...	...	1,331,083	970,000	970,000	350,000
New State Courts Tower	665,780,000	33,791,567	39,680,127	115,000,000	57,616,000	155,752,600
New Projects (State Courts)	...	...	0	177,500	0	1,040,000
Completed Projects	...	...	121,500	0	0	0

KEY PERFORMANCE INDICATORS

Desired Outcomes

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

- Fairness
- Accessibility
- Independence, Integrity and Impartiality
- Responsiveness

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2015	Actual FY2016	Revised FY2017	Estimated FY2018
Supreme Court					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	13th	14th	11th	Top 10
Accessibility	% of written grounds that are published online within 1 week of delivery	100	100	100	100
	Uptime of eLitigation system (%)	99.9	99.9	99.9	>99.5
Independence, Integrity and Impartiality	Number of justified complaints about the lack of independence, integrity and impartiality	0	0	0	0
	World ranking of Singapore's judicial independence in the WEF's Global Competitiveness Report	23rd	23rd	19th	Top 20
Responsiveness	% of cases heard within service timelines[1]	91	91	99	95
State Courts[2,3,4]					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	99	96	>95	> 95
	% of respondents who agreed that the Courts administer justice fairly to all regardless of whether the party is an individual, company or government institution	99	95	>95	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	89	91	>95	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	99	100	>95	> 95
Responsiveness	% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner.	96	99	>95	> 95

[1] Data is reported on a CY basis.
[2] Data for the indicators are reported on a CY basis. Figures are rounded to the nearest one percentage point.
[3] The survey results are obtained through the Public Perception Survey and Court Users Survey which are conducted once every 2 to 3 years. The 2015 and 2016 survey results are obtained from the Court Users Survey and the Public Perception Survey respectively.
[4] The values for Revised FY2017 are the targets set for the Performance Indicators and the actual figures will be available in the beginning of FY2018.