

## HEAD E

### JUDICATURE

#### OVERVIEW

##### Mission Statement

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

#### FY2022 EXPENDITURE ESTIMATES

##### Expenditure Estimates by Object Class

Code	Object Class	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
	<b>TOTAL EXPENDITURE</b>	<b>\$306,347,107</b>	<b>\$411,630,100</b>	<b>\$359,865,000</b>	<b>\$392,515,100</b>	<b>\$32,650,100</b>	<b>9.1%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$256,892,108</b>	<b>\$319,185,400</b>	<b>\$302,874,200</b>	<b>\$329,924,200</b>	<b>\$27,050,000</b>	<b>8.9%</b>
	<i>RUNNING COSTS</i>	<i>\$256,892,108</i>	<i>\$319,185,400</i>	<i>\$302,874,200</i>	<i>\$329,924,200</i>	<i>\$27,050,000</i>	<i>8.9%</i>
	<b>Expenditure on Manpower</b>	<b>\$181,494,664</b>	<b>\$225,959,400</b>	<b>\$218,290,400</b>	<b>\$227,650,200</b>	<b>\$9,359,800</b>	<b>4.3%</b>
1400	Other Statutory Appointments	41,534,665	51,644,500	57,193,900	52,897,900	-4,296,000	-7.5
1500	Permanent Staff	139,861,697	174,237,600	160,993,500	174,619,500	13,626,000	8.5
1600	Temporary, Daily-Rated & Other Staff	98,302	77,300	103,000	132,800	29,800	28.9
	<b>Other Operating Expenditure</b>	<b>\$75,397,444</b>	<b>\$93,226,000</b>	<b>\$84,583,800</b>	<b>\$102,274,000</b>	<b>\$17,690,200</b>	<b>20.9%</b>
2100	Consumption of Products & Services	71,239,465	85,034,800	78,195,600	93,888,900	15,693,300	20.1
2300	Manpower Development	1,908,069	4,131,700	2,501,000	3,544,400	1,043,400	41.7
2400	International & Public Relations, Public Communications	393,960	2,126,000	1,137,100	2,031,800	894,700	78.7
2700	Asset Acquisition	1,543,034	1,547,500	2,349,100	2,368,900	19,800	0.8
2800	Miscellaneous	312,916	386,000	401,000	440,000	39,000	9.7
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$49,454,999</b>	<b>\$92,444,700</b>	<b>\$56,990,800</b>	<b>\$62,590,900</b>	<b>\$5,600,100</b>	<b>9.8%</b>
5100	Government Development	49,454,999	92,444,700	56,990,800	62,590,900	5,600,100	9.8

<sup>1</sup> Estimated FY2022 includes \$11,434,900 Statutory Expenditure (Expenditure on Manpower).

**Establishment List**

Category/Personnel	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>OTHER STATUTORY APPOINTMENTS</b>	<b>29</b>	<b>32</b>	<b>30</b>	<b>30</b>
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	24	27	25	25
<b>PERMANENT STAFF</b>	<b>1,042</b>	<b>1,167</b>	<b>1,119</b>	<b>1,149</b>
Corporate Support	13	12	10	10
Language Executive Scheme (2008)	43	43	44	44
Legal	241	276	226	247
Management Executive Scheme (2008)	560	637	647	657
Management Support Scheme (2008)	60	59	54	54
Management Support Scheme (Language Officer)	67	82	81	81
Operations Support	48	48	48	47
Shorthand Writers	9	9	8	8
Technical Support Scheme (2008)	1	1	1	1
<b>TOTAL</b>	<b>1,071</b>	<b>1,199</b>	<b>1,149</b>	<b>1,179</b>

## **FY2021 BUDGET**

The revised FY2021 expenditure of the Judicature is \$359.87 million, an increase of \$53.52 million or 17.5% over the actual FY2020 expenditure of \$306.35 million. Of this, \$302.87 million or 84.2% is for operating expenditure and \$56.99 million or 15.8% is for development expenditure.

### ***Operating Expenditure***

The revised FY2021 operating expenditure of \$302.87 million is an increase of \$45.98 million or 17.9% over the actual FY2020 operating expenditure of \$256.89 million. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

### ***Development Expenditure***

The revised FY2021 development expenditure of \$56.99 million is an increase of \$7.54 million or 15.2% over the actual FY2020 development expenditure of \$49.45 million. This is largely due to the increase in progress payments in FY2021 for the addition and alteration works for the Octagon Building, that is partially offset by the decrease in payment milestones in FY2021 with the completion of the State Courts Towers.

## **FY2022 BUDGET**

The FY2022 total expenditure of the Judicature is projected to be \$392.52 million, an increase of \$32.65 million or 9.1% over the revised FY2021 estimate. Of this, \$329.92 million or 84.1% is for operating expenditure and \$62.59 million or 15.9% is for development expenditure.

### ***Operating Expenditure***

FY2022 operating expenditure is projected to be \$329.92 million, an increase of \$27.05 million or 8.9% over the revised FY2021 operating expenditure. This is largely due to increased expenditure on manpower and an increase in consumption of products and services.

### ***Development Expenditure***

FY2022 development expenditure is projected to be \$62.59 million, an increase of \$5.60 million or 9.8% over the revised FY2021 development expenditure. This is largely due to the increase in progress payments in FY2022 for the addition and alteration works for the Octagon Building, that is partially offset by the decrease in payment milestones in FY2022 with the completion of the State Courts Towers.

**Total Expenditure by Programme**

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	329,924,200	0	329,924,200	62,590,900	392,515,100
	<b>Total</b>	<b>\$329,924,200</b>	<b>\$0</b>	<b>\$329,924,200</b>	<b>\$62,590,900</b>	<b>\$392,515,100</b>

**Development Expenditure by Project**

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2019	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
<b>DEVELOPMENT EXPENDITURE</b>	...	...	<b>\$49,454,999</b>	<b>\$92,444,700</b>	<b>\$56,990,800</b>	<b>\$62,590,900</b>
<i>GOVERNMENT DEVELOPMENT</i>	...	...	49,454,999	92,444,700	56,990,800	62,590,900
<b>Judicature Programme</b>						
Minor Development Projects (ITD)	...	...	2,127,211	1,191,600	2,174,400	550,000
Integrated Criminal Case Filing and Management System (ICMS)	35,800,400	25,619,785	1,066,351	6,437,700	4,886,800	466,000
Courts of the Future - Tranche 1	14,727,400	3,147,436	1,210,722	1,388,600	875,500	2,422,400
A&A Works for Octagon Building	166,920,000	3,025,819	7,611,248	61,000,000	27,550,000	40,000,000
Court of the Future (COTF) - Tranche 2	15,740,000	712,100	1,931,022	2,223,700	2,591,600	1,145,600
Establishment of Appellate Court	3,000,000	0	0	1,900,000	1,900,000	380,100
Upgrading of Air-con System and Building Services	8,339,200	0	25,000	3,375,000	2,741,200	3,683,800
Digitising and Microfilming of Court Records	100,000	0	0	0	0	99,500
Minor Development Projects (Supreme Court)	...	...	3,727,167	4,861,600	4,883,200	10,958,500
Minor Development Projects (State Courts)	...	...	70,653	600,000	120,000	250,000
New State Courts Towers	594,331,300	497,069,553	29,490,862	7,788,000	7,922,500	2,635,000
Completed Projects	...	...	2,194,763	1,678,500	1,345,600	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 FY2019	Actual FY2020	Revised FY2021	Estimated FY2022
<b>Supreme Court</b>					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	10 <sup>th</sup>	7 <sup>th</sup>	8 <sup>th</sup>	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement	100	100	100	100
	Uptime of e-Litigation system (%)	100	99.7	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	14 <sup>th</sup>	N.A. <sup>1</sup>	- <sup>2</sup>	Top 20
Responsiveness	% of cases heard within service timelines <sup>3</sup>	100	100	100 <sup>4</sup>	95
<b>State Courts<sup>5,6</sup></b>					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	N.A.	97	N.A.	> 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	N.A.	97	N.A.	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	N.A.	97	N.A.	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice without influence from other entities <sup>7</sup>	N.A.	98	N.A.	> 95
Responsiveness	% of respondents who agreed that the Courts deal with cases in a timely manner <sup>8</sup>	N.A.	98	N.A.	> 95

<sup>1</sup> The World Economic Forum suspended its annual rankings of the competitiveness of countries for its 2020 special edition of The Global Competitiveness Report.

<sup>2</sup> The World Economic Forum Global Competitiveness Report 2021 was not available at the time of submission.

<sup>3</sup> Statistics (for the High Court for FY2019 and FY2020 and for the General Division of the High Court for FY2021) contain rounded numbers and does not include matters fixed on special dates. The reports are on a Calendar Year basis.

<sup>4</sup> Projected based on data from the General Division of the High Court for the period 1 January 2021 to 31 August 2021.

<sup>5</sup> Data for the indicators are reported on a Calendar Year basis. Figures are rounded to the nearest one percentage point.

<sup>6</sup> The survey results are obtained through the Public Perception Survey which is conducted once every 3 years. There were no surveys conducted in 2019 and 2021.

<sup>7</sup> The indicator description was refined from "% of respondents who agreed that the Courts independently carry out justice according to the law".

<sup>8</sup> The indicator description was refined from "% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner".