

HEAD E

JUDICATURE

OVERVIEW

Mission Statement

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

FY2019 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
	TOTAL EXPENDITURE	\$336,345,582	\$426,396,600	\$430,154,700	\$487,180,500	\$57,025,800	13.3%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$238,299,220	\$252,859,700	\$253,952,000	\$281,254,000	\$27,302,000	10.8%
	<i>RUNNING COSTS</i>	<i>\$238,299,220</i>	<i>\$252,859,700</i>	<i>\$253,952,000</i>	<i>\$281,254,000</i>	<i>\$27,302,000</i>	<i>10.8%</i>
	Expenditure on Manpower	\$174,911,137	\$180,652,200	\$189,659,400	\$196,533,400	\$6,874,000	3.6%
1400	Other Statutory Appointments	46,075,720	47,868,800	50,518,800	50,744,600	225,800	0.4
1500	Permanent Staff	128,734,925	132,641,700	138,988,600	145,613,100	6,624,500	4.8
1600	Temporary, Daily-Rated & Other Staff	100,492	141,700	152,000	175,700	23,700	15.6
	Other Operating Expenditure	\$63,388,083	\$72,207,500	\$64,292,600	\$84,720,600	\$20,428,000	31.8%
2100	Consumption of Products & Services	57,753,749	64,955,700	58,288,900	76,244,600	17,955,700	30.8
2300	Manpower Development	2,406,971	3,423,100	2,806,300	3,754,600	948,300	33.8
2400	International & Public Relations, Public Communications	1,547,584	2,450,800	1,709,800	2,624,600	914,800	53.5
2700	Asset Acquisition	372,752	357,200	266,600	773,800	507,200	190.2
2800	Miscellaneous	1,307,026	1,020,700	1,221,000	1,323,000	102,000	8.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$98,046,362	\$173,536,900	\$176,202,700	\$205,926,500	\$29,723,800	16.9%
5100	Government Development	98,046,362	173,536,900	176,202,700	205,926,500	29,723,800	16.9

¹ Estimated FY2019 includes \$8,774,600 Statutory Expenditure (Expenditure on Manpower).

Establishment List

Category/Personnel	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
OTHER STATUTORY APPOINTMENTS	25	25	26	26
Chief Justice	1	1	1	1
Judge of Appeal	4	4	4	4
Judge	20	20	21	21
PERMANENT STAFF	950	1,007	995	993
Corporate Support	23	23	16	16
Language Executive Scheme (2008)	39	40	41	41
Legal	215	229	225	229
Management Executive Scheme (2008)	457	499	519	516
Management Support Scheme (2008)	85	85	66	64
Management Support Scheme (Language Officer)	63	63	63	63
Operations Support	55	55	54	53
Shorthand Writers	12	12	10	10
Technical Support Scheme (2008)	1	1	1	1
TOTAL	975	1,032	1,021	1,019

FY2018 BUDGET

The revised FY2018 expenditure of the Judicature is \$430.15 million, an increase of \$93.81 million or 27.9% over the actual FY2017 expenditure of \$336.35 million. Of this, \$253.95 million or 59.0% is for operating expenditure and \$176.20 million or 41.0% is for development expenditure.

Operating Expenditure

The revised FY2018 operating expenditure of \$253.95 million is an increase of \$15.65 million or 6.6% over the actual FY2017 operating expenditure of \$238.30 million. This is largely due to an increase in expenditure on manpower (EOM).

Development Expenditure

The revised FY2018 development expenditure of \$176.20 million is an increase of \$78.16 million or 79.7% over the actual FY2017 development expenditure of \$98.05 million. This is largely due to the increase in progress payments for the construction of the New State Courts Towers, e-Litigation Technology Refresh and the development of the Family Application Management System.

FY2019 BUDGET

The FY2019 total expenditure of the Judicature is projected to be \$487.18 million, an increase of \$57.03 million or 13.3% over the revised FY2018 estimate. Of this, \$281.25 million or 57.7% is for operating expenditure and \$205.93 million or 42.3% is for development expenditure.

Operating Expenditure

FY2019 operating expenditure is projected to be \$281.25 million, an increase of \$27.30 million or 10.8% over the revised FY2018 operating expenditure. This is largely due to a projected increase in EOM and an increase in consumption of products and services.

Development Expenditure

FY2019 development expenditure is projected to be \$205.93 million, an increase of \$29.72 million or 16.9% over the revised FY2018 development expenditure. This is largely due to the increase in progress payments for the construction of the New State Courts Towers.

Total Expenditure by Programme

Code	Programme	Running Costs	Transfers	Operating Expenditure	Development Expenditure	Total Expenditure
E-A	Judicature	281,254,000	0	281,254,000	205,926,500	487,180,500
	Total	\$281,254,000	\$0	\$281,254,000	\$205,926,500	\$487,180,500

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure Up to end of FY2016	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
DEVELOPMENT EXPENDITURE	...	...	\$98,046,362	\$173,536,900	\$176,202,700	\$205,926,500
<i>GOVERNMENT DEVELOPMENT</i>	...	...	<i>98,046,362</i>	<i>173,536,900</i>	<i>176,202,700</i>	<i>205,926,500</i>
Judicature Programme						
e-Litigation Technology Refresh	...	...	342,172	1,078,000	3,287,400	3,129,900
Minor Development Projects (ITD)	...	...	2,005,851	2,661,300	2,496,500	3,333,300
Integrated Criminal Case Filing and Management System (ICMS)	32,026,000	22,400,992	1,320,425	803,200	762,100	1,164,900
Family Application Management System (FAMS2)	15,606,500	1,761,695	4,240,865	5,785,900	6,487,900	1,862,800
Regulatory Offences Management System Refresh	3,445,000	0	206,452	1,877,900	753,500	1,547,600
Courts of the Future - Tranche 1	14,727,400	0	0	0	809,400	2,342,400
Amendments to Children and Young Persons Act (CYPA)	412,900	0	0	0	0	80,000
A&A Works for Octagon Building	166,920,000	0	0	0	0	3,380,000
Supreme Court Facilities Upgrade Projects	3,830,000	0	0	0	0	860,000
Minor Development Projects (Supreme Court)	...	...	1,518,806	2,188,000	2,478,900	3,713,800
Minor Development Projects (State Courts)	...	...	945,620	350,000	350,000	800,900
New State Courts Towers	608,146,800	73,471,694	84,199,056	155,752,600	156,877,000	183,710,900
Completed Projects	...	...	3,267,117	3,040,000	1,900,000	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 FY2016	Actual FY2017	Revised FY2018	Estimated FY2019
Supreme Court					
Fairness	World ranking of Singapore's fairness in administration of justice in the Institute of Management Development's World Competitiveness Yearbook	14 th	11 th	10 th	Top 10
Accessibility	% of written grounds that are published online within 1 day of delivery of finalised written judgement ¹	-	-	-	100
	Uptime of e-Litigation 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	23 rd	19 th	19 th	Top 20
Responsiveness	% of cases heard within service timelines ^{2, #}	91	99	100 ³	95
State Courts^{4, 5}					
Fairness	% of respondents who agreed that the Courts administer justice fairly to all regardless of race, language or religion	96	N.A	100	> 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	95	N.A	98	> 95
Accessibility	% of respondents who agreed that the Courts' facilities are easily accessible to the public	91	N.A	98	> 95
Independence, Integrity and Impartiality	% of respondents who agreed that the Courts independently carry out justice according to the law	100	N.A	99	> 95
Responsiveness	% of respondents who agreed that the Courts are efficient and deal with cases in a timely manner.	99	N.A	96	> 95

¹ This KPI has been changed from "% of written grounds that are published online within 1 week of delivery" to "% of written grounds that are published online within 1 day of delivery of finalised written judgment".

² Data is reported on a CY basis and does not include data from cases fixed on special dates.

[#] Service timelines for Court of Appeal matters for Actual 2017, Revised 2018 and Estimated 2019 figures are excluded as Supreme Court is undertaking a review of the process.

³ Projected based on data for the period 1 Jan to 30 Jun 2018.

⁴ Data for the indicators is reported on a CY basis. Figures are rounded to the nearest one percentage point.

⁵ The survey results are obtained through the Public Perception Survey and Court Users Survey which are conducted once every 2 to 3 years. The 2016 and 2018 survey results are obtained from the Public Perception Survey and the Court Users Survey respectively. There were no surveys conducted in 2017.