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MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

To advance and safeguard the interests of Singapore and Singaporeans through effective diplomacy.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$342,782,644	\$400,015,000	\$400,015,000	\$408,063,600	\$8,048,600	2.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$257,126,355	\$316,405,000	\$316,405,000	\$345,743,600	\$29,338,600	9.3%
	<i>RUNNING COSTS</i>	<i>\$184,106,402</i>	<i>\$238,812,200</i>	<i>\$238,812,200</i>	<i>\$265,752,100</i>	<i>\$26,939,900</i>	<i>11.3%</i>
1000	Expenditure on Manpower	\$103,843,412	\$107,108,100	\$135,456,600	\$139,993,500	\$4,536,900	3.3%
1200	Political Appointments	2,118,659	1,790,200	3,860,200	3,871,000	10,800	0.3
1500	Permanent Staff	91,693,763	93,908,600	118,620,000	122,699,600	4,079,600	3.4
1600	Temporary, Daily-Rated & Other Manpower	10,030,991	11,409,300	12,976,400	13,422,900	446,500	3.4
2000	Other Operating Expenditure	\$80,262,990	\$131,704,100	\$103,355,600	\$125,758,600	\$22,403,000	21.7%
2100	Supplies & Services	54,355,901	86,271,080	68,992,900	83,106,300	14,113,400	20.5
2300	Manpower Development	4,283,744	5,720,700	5,788,700	7,219,300	1,430,600	24.7
2400	Public Relations & Exercises	15,059,083	25,781,920	20,021,100	25,211,000	5,189,900	25.9
2700	Equipment	4,604,083	11,716,290	6,043,600	7,288,200	1,244,600	20.6
2800	Financial Claims & Legal Expenses	1,960,178	2,214,110	2,509,300	2,933,800	424,500	16.9
	<i>TRANSFERS</i>	<i>\$73,019,953</i>	<i>\$77,592,800</i>	<i>\$77,592,800</i>	<i>\$79,991,500</i>	<i>\$2,398,700</i>	<i>3.1%</i>
3600	Subventions	73,019,953	77,592,800	77,592,800	79,991,500	2,398,700	3.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$85,656,289	\$83,610,000	\$83,610,000	\$62,320,000	-\$21,290,000	-25.5%
5100	Direct Development	85,656,289	83,610,000	83,610,000	62,320,000	-21,290,000	-25.5

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
POLITICAL APPOINTMENTS	4	4	4	4
Minister	2	2	2	2
Minister of State	2	2	2	2
PERMANENT STAFF	769	872	890	890
Accounting Profession (2008)	0	0	0	1
Administrative	6	6	6	6
Administrative (Foreign Service)	6	3	3	3
Corporate Support	180	180	172	167
Driving	3	1	1	1
Education Service	1	0	0	0
Foreign Service (2002)	389	481	502	505
Immigration & Checkpoints Executive	6	4	4	4
Immigration & Checkpoints Specialist	7	9	9	9
Language Executive Scheme (2008)	0	0	0	1
Management Support Scheme (2008)	0	0	0	134
Operations Support	25	16	16	16
Shorthand Writers	64	42	41	41
Translator (2003)	1	2	2	2
Accounting Profession	1	1	1	0
Information Service (2002)	1	0	0	0
Language Executive	1	1	1	0
Management Executive (Community Development, Youth & Sports)	1	0	0	0
Management Executive (Public Service Division)	1	0	0	0
Management Support	76	126	132	0
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	365	411	410	415
Locally Recruited Staff	365	411	410	415
TOTAL	1,138	1,287	1,304	1,309

FY2007 BUDGET

The revised FY2007 expenditure of the Ministry of Foreign Affairs (MFA) is \$400.02 million. This is an increase of \$57.23 million or 16.7% over the actual FY2006 expenditure of \$342.78 million.

Operating Expenditure

The revised FY2007 operating expenditure is \$316.41 million, an increase of \$59.28 million or 23.1% over the actual FY2006 expenditure of \$257.13 million. The increase is due mainly to the setting up of new Overseas Missions, as well as Singapore's assumption of the ASEAN Chairmanship in FY2007.

Development Expenditure

The revised FY2007 development expenditure of \$83.61 million for on-going development projects is \$2.05 million or 2.4% lower than the actual FY2006 expenditure of \$85.66 million.

FY2008 BUDGET

The FY2008 total expenditure of MFA is projected to be \$408.06 million, an increase of \$8.05 million or 2.0% over the revised FY2007 expenditure. Of this, \$345.74 million or 84.7% is for operating expenditure and \$62.32 million or 15.3% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2008 is projected to be \$345.74 million, which is an increase of \$29.34 million or 9.3% over the revised FY2007 expenditure. Of this, \$265.75 million or 76.9% is for running costs and \$79.99 million or 23.1% is for transfers.

Running Costs

Running Costs of \$265.75 million is an increase of \$26.94 million or 11.3% over the revised FY2007 expenditure. The increase is mainly attributed to the setting up of new Overseas Missions.

Transfers

Expenditure on transfers, amounting to \$79.99 million in FY2008, is an increase of \$2.40 million or 3.1% over the revised FY2007 expenditure.

Development Expenditure

Development expenditure for FY2008 is projected to be \$62.32 million, a decrease of \$21.29 million or 25.5% over the revised FY2007 expenditure. The decrease is mainly due to a number of major projects being completed or nearing completion at the end of FY2007. There are several development projects in the pipeline but the cash requirements at the initial stage are expected to be low. More resources will be required in subsequent years as these projects progress.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$85,656,289	\$83,610,000	\$83,610,000	\$62,320,000
<i>DIRECT DEVELOPMENT</i>	...	...	<i>85,656,289</i>	<i>83,610,000</i>	<i>83,610,000</i>	<i>62,320,000</i>
Foreign Affairs Programme						
Minor Development Projects	...	...	80,328	1,000,000	1,000,000	3,000,000
Overseas Properties Purchase	...	...	85,575,962	82,610,000	82,610,000	59,320,000

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community
- International recognition of Singapore as credible, principled and constructive
- Prompt and effective consular services for Singaporeans

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2006	Revised FY2007/ Estimated FY2008
Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community	1. Strong and friendly relations with neighbours, ASEAN countries and key regional players e.g. US, China, India, Japan, EU, Australia and New Zealand	- There were altogether 165 incoming and outgoing visits at ministerial level and above and 11 NRA visits. Key visits by Singapore leaders included Australia, Brunei, China, Malaysia, UK, US and Vietnam. - With Malaysia and Indonesia, Singapore continued to explore new avenues of cooperation and keep relations stable. For example, with Malaysia, both sides discussed potential for cooperation in the Iskandar Development Region (IDR). With Indonesia, both sides continued negotiations on the Extradition Treaty and Defence Cooperation Agreement. Singapore and Indonesia also signed the Framework Agreement on Economic Cooperation in Batam, Bintan and Karimun (BBK). Singapore provided humanitarian assistance during the Central Java earthquake in May 2006. - With key regional players, Singapore continued to engage them bilaterally and multilaterally. With the US, Singapore participated in the US' Secure Freight Initiative. Singapore also hosted the 3rd Joint Council of Bilateral Cooperation with China. Singapore worked with India, China and Japan to launch the Nalanda Project at the 2nd EAS and organised the Nalanda Symposium in Singapore. ReCAAP came into force and the ReCAAP Information Sharing Centre was launched with Japan providing the first Executive Director. - MFA worked with MTI on the negotiations for the China-Singapore FTA and the signing of the revised JSEPA. Also worked on an MOU with Russia on the development of two SEZs in Tomsk and Elabuga.	Continue to strengthen bilateral exchanges with our neighbours and key regional players and identify new areas of cooperation on win-win basis. Continue to expand economic linkages through FTAs and other agreements.
	2. Deeper engagement with emerging markets including India, Middle East, Central Europe, Latin America and South Africa	- Wider outreach efforts were made to expand Singapore's international space. There were a total of 136 incoming and outgoing visits at ministerial level and above and 35 NRA visits. Visits by Singapore leaders included Abu Dhabi, Algeria, Egypt, Iran, Jordan, Kuwait, Morocco, Qatar, Saudi Arabia and Tunisia. There were also visits to Cuba and Panama. - Launched discussions on the Singapore-GCC FTA. - Held inaugural meeting of the Singapore-Qatar High Level Joint Committee in Doha. - Worked with MTI to launch the Singapore Cooperation Enterprise (SCE).	Continue to step up our engagement with emerging markets and promote mutual understanding

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2006	Revised FY2007/ Estimated FY2008
	3. Strong and robust international and regional mechanisms e.g. ASEAN, ARF, APEC, EAS and ASEM	- Singapore played key role in drafting the Report of the Eminent Persons Group (EPG) on ASEAN Charter, which was adopted by Leaders at 12th ASEAN Summit in Cebu. Commenced drafting of ASEAN Charter by High Level Task Force. - Played active role in 2th ASEAN Summit and associated meetings in run-up to Singapore's Chairmanship in June 07. - Worked to invigorate the ARF through several initiatives, such as the conduct of a maritime security shore exercise and co-chairing with EU the ARF Seminar on Energy Security. - Pursued trade liberalisation goals and worked to keep trade-related security issues such as supply chain security high on APEC's agenda. Singapore remains an active member of APEC Reform process to streamline APEC. - Played active role in ASEM, including the 6th ASEM Summit in Helsinki. Successfully brokered a formula for ASEM financial contributions.	Continue to work towards stronger and more robust regional mechanisms, and identify new areas of cooperation. This would include leveraging on Singapore's ASEAN Chairmanship in 2007/8 and preparing for Singapore's APEC Chairmanship in 2009 to further profile Singapore and advance our interests.
	4. Address emerging global concerns through effective bilateral and international cooperation	- Supported MTI in the formulation of the National Energy Policy that was launched in Oct 07. - Participated actively in discussions at ASEAN, ASEM, APEC and the UN on issues ranging from energy security, climate change and haze, avian influenza and environmental sustainability.	Increased cooperation with our key partners and international organizations.
International recognition of Singapore as credible, principled and constructive	5. Constructive and principled positions at the UN and key international fora	- Supported MOT, CAAS and MPA in their re-Election lobbying efforts for the ICAO and IMO respectively. - Continued to further Singapore's economic interests by playing a constructive role in WTO. - Assisted IES in Singapore's successful bid to host the International Rubber Study Group. - Played a constructive role as a member of the IAEA's Board of Governors in 2004-2006.	Continue to enhance Singapore's role in international organisations in collaboration with other Singapore agencies through constructive participation and taking principled positions at the UN and key international fora.
	6. Increase goodwill towards Singapore arising from its technical assistance and cultivation efforts	- Conducted training under the SCP for 6,444 government officials from 142 countries. - Organised 27 study visits for high level officials, 11 consultancy projects and 379 courses. - 93.4% of survey participants gave positive feedback for the SCP course they attended. - Established SCP Alumni database and organized Alumni Network events in Overseas Missions. - For Tsunami Reconstruction projects in Maldives, completed the extension of water distribution network in Gan Island in Dec 06 and started the construction of the Hulhumale school project.	Conduct relevant training programmes and technical assistance with 90% of participants giving positive feedback. Continue to profile Singapore brand name through outreach activities and post-programme cultivation, and showcase Singapore's expertise through the design of SCP courses and visit programmes.

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2006	Revised FY2007/ Estimated FY2008
Prompt and effective consular services for Singaporeans	7. Better consular services	- Provided timely and accurate consular information and services to Singaporeans abroad through Singapore's 42 Overseas Missions and 31 Honorary Consuls General/Consuls. - More than 100, 000 entries in the e-register of Singaporeans travelling abroad. - Extended electronic visa processing facilities to Bangkok, Chengdu, Karachi, Phnom Penh and Vientiane.	Maintain overseas network of Honorary Consulates General, consulates and friends of Singapore and continue to improve access to consular information and services
	8. Timely and effective consular case management	- Provided assistance for 5,990 consular cases with less than 5% negative feedback.	Less than 5% negative feedback on consular cases.