

HEAD N

MINISTRY OF FOREIGN AFFAIRS

OVERVIEW

Mission Statement

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

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	TOTAL EXPENDITURE	\$281,875,905	\$333,841,660	\$320,595,220	\$343,046,160	\$22,450,940	7.0%
	Main Estimates						
	OPERATING EXPENDITURE	\$232,901,649	\$287,841,660	\$274,595,220	\$257,379,160	-\$17,216,060	-6.3%
	<i>RUNNING COSTS</i>	\$162,786,165	\$191,289,710	\$191,043,260	\$173,821,260	-\$17,222,000	-9.0%
1000	Expenditure on Manpower	\$89,790,187	\$99,500,600	\$99,260,600	\$101,419,600	\$2,159,000	2.2%
1200	Political Appointments	1,556,263	1,980,100	1,720,200	1,757,800	37,600	2.2
1500	Permanent Staff	77,849,724	85,666,100	86,060,900	87,932,800	1,871,900	2.2
1600	Temporary, Daily-Rated & Other Manpower	10,384,200	11,854,400	11,479,500	11,729,000	249,500	2.2
2000	Other Operating Expenditure	\$72,995,978	\$91,789,110	\$91,782,660	\$72,401,660	-\$19,381,000	-21.1%
2100	Supplies & Services	54,258,469	69,548,020	69,541,570	53,816,700	-15,724,870	-22.6
2300	Manpower Development	3,331,431	5,316,360	5,316,360	3,304,310	-2,012,050	-37.8
2400	Public Relations & Exercises	8,841,832	11,161,030	11,161,030	8,769,840	-2,391,190	-21.4
2700	Equipment	5,029,869	3,310,600	3,310,600	4,988,910	1,678,310	50.7
2800	Financial Claims & Legal Expenses	1,534,377	2,453,100	2,453,100	1,521,900	-931,200	-38.0
	<i>TRANSFERS</i>	\$70,115,484	\$96,551,950	\$83,551,960	\$83,557,900	\$5,940	0.0%
3600	Subventions	70,115,484	96,551,950	83,551,960	83,557,900	5,940	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$48,974,257	\$46,000,000	\$46,000,000	\$85,667,000	\$39,667,000	86.2%
5100	Direct Development	48,974,257	46,000,000	46,000,000	85,667,000	39,667,000	86.2

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised	FY2005	Estimated FY2006
POLITICAL APPOINTMENTS	3	3	3	(3)	3
Minister	1	1	2	(2)	2
Minister of State	2	2	1	(1)	1
PERMANENT STAFF	714	771	816	(762)	818
Accounting Profession	2	1	1	(1)	1
Administrative	6	5	6	(7)	6
Administrative (Foreign Service)	7	3	3	(7)	3
Corporate Support	183	171	173	(182)	173
Driving	4	2	2	(4)	2
Education Service	0	0	1	(1)	1
Foreign Service (2002)	336	404	441	(374)	443
Immigration & Checkpoints Executive	5	7	4	(6)	4
Immigration & Checkpoints Specialist	7	8	9	(7)	9
Information Service (2002)	0	0	0	(1)	0
Language Executive	0	0	0	(1)	0
Legal	0	0	0	(1)	0
Management Support	69	97	100	(77)	100
Operations Support	25	17	17	(25)	17
Shorthand Writers	68	54	57	(66)	57
Translator (2003)	2	2	2	(2)	2
TEMPORARY, DAILY-RATED AND OTHER MANPOWER	357	371	370	(356)	372
Locally Recruited Staff	357	371	370	(356)	372
TOTAL	1,074	1,145	1,189	(1,121)	1,193

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

FY2005 BUDGET

The revised FY2005 expenditure of the Ministry of Foreign Affairs (MFA) is \$320.60 million. This is an increase of \$38.72 million or 13.7% over the actual FY2004 expenditure of \$281.88 million.

Operating Expenditure

The revised FY2005 operating expenditure is \$274.60 million, an increase of \$41.69 million or 17.9% over the actual FY2004 expenditure of \$232.90 million. The increase is due mainly to the reorganisation of MFA in FY2005, where once-off renovation costs were incurred to expand the number of Directorates, and an increase in mandatory contributions to various UN organisations.

Development Expenditure

The revised FY2005 development expenditure of \$46 million for on-going development projects is \$2.97 million or 6.1% lower than the actual FY2004 expenditure of \$48.97 million. The decrease in development expenditure is due mainly to the completion of the new Chancery in Bangkok and the upgrading of Tokyo Chancery cum Official Residence and Staff Apartments.

FY2006 BUDGET

The FY2006 total expenditure of MFA is projected to be \$343.05 million, an increase of \$22.45 million or 7.0% over the revised FY2005 expenditure. Of this, \$257.38 million or 75.0% is for operating expenditure and \$85.67 million or 25.0% is for development expenditure.

Operating Expenditure

Operating expenditure for FY2006 is projected to be \$257.38 million, which is a decrease of \$17.22 million or 6.3% over the revised FY2005 expenditure. Of this, \$173.82 million or 67.5% is for running costs and \$83.56 million or 32.5% is for transfers.

Running Costs

Running Costs of \$173.82 million is a decrease of \$17.22 million or 9.0% over the revised FY2005 figure. The decrease is mainly attributed to the completion of the reorganisation of MFA in FY2005 and cost savings from various economy drive initiatives.

Transfers

Transfers amounting to \$83.56 million in FY2006 is similar to the revised FY2005 expenditure.

Development Expenditure

Development expenditure for FY2006 is projected to be \$85.67 million, an increase of \$39.67 million or 86.2% over the revised FY2005 expenditure. The increase is mainly due to the Purchase of the Replacement Chancery for Paris Mission and the relocation of Manila Mission to a standalone building.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	\$48,974,257	\$46,000,000	\$46,000,000	\$85,667,000
Direct Development	48,974,257	46,000,000	46,000,000	85,667,000
Foreign Affairs Programme						
Minor Development Projects	2,572,310	3,000,000	3,000,000	2,000,000
Overseas Properties Purchase	46,281,006	43,000,000	43,000,000	83,667,000
Completed Projects	120,940	0	0	0

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 FY2004	Revised FY2005/ Estimated FY2006
Advancement of Singapore's national interests through friendly relations and close cooperation with the regional and international community	Friendly relations and stronger economic ties with neighbours, key regional and extra-regional partners	<ul style="list-style-type: none"> - Maintained momentum of high level exchanges with ASEAN countries, including our immediate neighbours. There were 30 incoming and outgoing visits at ministerial level and above from ASEAN countries - Provided large scale humanitarian assistance to Indonesia, Thailand, Sri Lanka and Maldives during tsunami - Strengthened relations with key regional players with 41 incoming and outgoing visits at ministerial level and above, including visits from China, Japan, India, France, Australia, New Zealand and Korea - Made progress in negotiations for the SFA with the US. Signed ReCAAP, MOUs with China during the inaugural Joint Council for Bilateral Cooperation (JCBC) Meeting and the India-Singapore Mutual Legal Assistance Treaty (MLAT) and launched Singapore-EC Trilateral Cooperation - Supported the efforts of economic agencies towards bilateral FTAs with Jordan, South Korea, China, Japan, Canada, India and Pakistan, ESPCA, as well as ASEAN FTAs with many of the ASEAN Dialogue partners 	<p>Continue to strengthen bilateral exchanges with our neighbours and identify new areas of cooperation on win-win basis</p> <p>Continue to strengthen ties with key regional players, and enhance their stake in regional stability</p>
	Develop stronger ties with emerging markets including India, Middle East, Central Europe, Latin America and South Africa	<ul style="list-style-type: none"> - Wider outreach efforts were made. There were a total of 22 incoming and outgoing visits at ministerial level, including visits from the Middle East, Central Europe, South Asia, Latin America and South Africa 	Continue to expand economic linkages through FTAs and other agreements
			Continue to step up our engagement with emerging markets and promote mutual understanding

Key Performance Indicators – continued

Desired Outcome	Performance Indicator	Actual FY2004	Revised FY2005/ Estimated FY2006
		<ul style="list-style-type: none"> - Launched new initiatives e.g. successful hosting of inaugural AMED and 1st FEALAC Young Parliamentarians Forum 	
	Strong and effective regional mechanisms e.g. ASEAN, ARF, APEC, EAS and ASEM	<ul style="list-style-type: none"> - Played constructive role within ASEAN and remained active player in ARF - Facilitated participation of India, Australia and New Zealand in inaugural EAS - Extended Singapore's commitment to the Initiatives for ASEAN Integration (IAI) - Worked with MTI to secure Singapore's objectives for APEC 2004 	Continue to work towards stronger and more effective regional mechanisms, and identify new areas of cooperation
International recognition of Singapore as credible, principled and constructive	Constructive and principled positions at the UN and key international fora	<ul style="list-style-type: none"> - Continued to play active role in international organisations and forums in collaboration with relevant agencies - Assisted Singapore agencies in successful candidatures to International Organisations e.g. ICAO, IMO, CEDAW, WIPO and facilitated discussions on UN Reforms and support for the WTO Doha Round 	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
	Goodwill towards Singapore arising from its technical assistance and cultivation efforts	<ul style="list-style-type: none"> - Received positive feedback on training conducted under the SCP for 5,859 government officials from 128 countries. Organised 22 study visits for high level officials - Organised key events to market Singapore e.g. 10th Annual Spring Gala of the Cancer Research and Prevention Foundation, took part in <i>Singapore Encore</i> in the US and supported the organisation of <i>Singapore Season</i> in London 	Conduct relevant training programmes and technical assistance with 90% of positive feedback from participants Profile Singapore brand name through outreach programmes and other cultivation efforts
Prompt and effective consular services for Singaporeans	Improved access to relevant information and consular services	<ul style="list-style-type: none"> - Timely and accurate consular information and services were provided to Singaporeans abroad through Singapore's 41 Overseas Missions and 26 Honorary Consuls General covering 67 cities 	Maintain overseas network of Honorary Consulates General, consulates and friends of Singapore and continue to improve access to consular information and services
	Timely and effective consular case management	<ul style="list-style-type: none"> - Handled 4,030 consular cases with less than 5% negative feedback 	Provide assistance to Singaporeans with less than 5% negative feedback on consular cases