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PART A: OVERVIEW OF THE MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Events/activities for the commemoration of the bicentenary of the Naval Battle of Grand Port organised at Mahebourg and Vieux Grand Port from 29 July to 12 September 2010. More than 400,000 persons visited the sites and attended events/activities organised for the purpose.
- A “*Musée du Peuplement de Maurice*” depicting the peopling of Mauritius set up at Pointe Canon, Mahebourg.
- The National Archives Department has started the digitisation of its records. The first phase of the exercise, which will be completed by July 2011, involves the scanning of documents comprising some 500,000 pages, representing 10% of the total holdings of the National Archives. As at 31 October 2010, some 70,000 pages of documents have already been scanned. The digitised documents will be made accessible to the public through the internet.
- The number of artists assisted under financial schemes increased from 90 in 2009 to 115 for period January to September 2010.
- The scope of the President’s Fund for Creative Writing extended from English language only to all languages written and spoken in Mauritius to give a boost to Mauritian literature.
- A Creative Arts Web Portal set up in the field of Fine Arts to allow creative artists to showcase their works locally and internationally.
- Some 1,200 pupils from 47 primary schools participated in an inter-school Slam Competition in Mauritius and Rodrigues.

2. Major Services to be provided for 2011 – 2013

Programme 621: Policy and Management for Arts and Culture

- Policy and Management Services.

Programme 622: Promotion of Arts and Culture

- Organisation of official ceremonies and national festivals.
- Provision of support to local artists for the development of the artistic and cultural industry.
- Organisation of cultural events and exchanges of artists.
- Provision of reading materials to the population.
- Provision of music education.
- Provision of support services for film shooting in Mauritius.

Programme 623: Preservation and Promotion of Heritage

- Rehabilitation and preservation of national, historical and cultural sites.
- Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers and making them accessible to the public.
- Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.
- Collection and preservation of historical/cultural objects.
- Custody and preservation of historical records and documents and making them available for public consultation.
- Custody and preservation of documents of the collective memory and making them available for public consultation.

3. Main constraints and challenges and how they are being addressed

- There is an absence of a comprehensive strategy for the promotion of artistic creativity and cultural development.
 - A White Paper, including the findings and recommendations of the study carried out on the Cultural Industry, is being prepared. A Sector Strategic Plan 2011-2020 will be developed to implement the policies and measures in the White Paper.
- Piracy constitutes a major threat to the development of the Mauritian Artistic and Cultural Industry.
 - With a view to addressing this issue, the Copyright Act 1997 is being reviewed in the light of recommendations submitted by two experts from the World Intellectual Property Organisation, who have had wide consultations with all relevant stakeholders.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 621: Policy and Management for Arts and Culture

- Formulate policies related to arts and culture, and ensure implementation thereof.

Programme 622: Promotion of Arts and Culture

- Promote social cohesion among the different cultures of Mauritius by organising cultural, artistic and historical events.
- Encourage participation in artistic and cultural activities, give Mauritian population an exposure to international artistic talents and promote Mauritian culture among foreigners.
- Facilitate the development of an artistic and cultural industry.
- Promote the reading culture among the population at large.

Programme 623: Preservation and Promotion of Heritage

- Promote and preserve historical and cultural heritage, instill a greater sense of belonging among Mauritian population to our cultural heritage and promote cultural tourism.
- Increase awareness of historical and cultural heritage through national and specialised museums.
- Preserve and conserve records for posterity, prepare reference media and disseminate information.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
621	Policy and Management for Arts and Culture	13,233,000	17,546,000	17,347,000	17,438,000
622	Promotion of Arts and Culture	178,255,000	205,147,000	255,723,000	218,473,000
623	Preservation and Promotion of Heritage	91,460,000	97,071,000	115,641,000	109,191,000
	Total	282,948,000	319,764,000	388,711,000	345,102,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
621	Policy and Management for Arts and Culture	24	26	8%	8%
622	Promotion of Arts and Culture	189	189	76%	77%
623	Preservation and Promotion of Heritage	38	43	16%	15%
	Total	251	258	100%	100%

PART B: SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 621: Policy and Management for Arts and Culture Outcome: Support and promote access to excellence in the field of arts and culture.						
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	–	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	–	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 622: Promotion of Arts and Culture Outcome: Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.						
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	O1: Organisation of official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	3	3	3	3
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	4	4	4	4
	O2: Provision of support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under different financial schemes.	175	205	225	245
	O3: Organisation of cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	16	18	20	22

Ministry of Arts and Culture - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Centres de Lecture Publique et d' Animation Culturelle	O4: Provision of reading materials to the population.	P1: Number of subscribers.	25,500	26,000	26,500	27,000
Conservatoire de Musique François Mitterrand Trust Fund	O5: Provision of music education.	P1: Number of students enrolled.	2,200	2,300	2,450	2,600
Mauritius Film Development Corporation	O6: Provision of support services for film shooting in Mauritius	P1: Number of foreign film crews serviced.	50	65	85	100
<p>PROGRAMME 623: Preservation and Promotion of Heritage Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to promote awareness and understanding of our history and culture.</p>						
National Heritage Fund	O1: Rehabilitation and preservation of national, historical and cultural sites.	P1: Number of sites and structures upgraded.	5	5	5	5
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	P1: No. of visitors to the Aapravasi Ghat World Heritage Site.	15,500	16,275	18,600	19,375
Le Morne Heritage Trust Fund	O3: Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.	P1: % of survey works for trails and boundaries completed.	25%	75%	100%	-
Mauritius Museums Council	O4: Collection and preservation of historical/cultural objects.	P1: Cumulative number of exhibits restored.	1,823	2,345	2,500	2,700
National Archives	O5: Custody and preservation of historical records and documents.	P1: Cumulative number of records restored (Total no. of records 150,000).	15,100	18,120	21,140	24,200
National Library	O6: Custody and preservation of documents of the collective memory.	P1: Number of records restored annually.	1,150	1,230	1,255	1,280

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	75,763,500	77,870,000	78,542,000	79,583,000
22	Goods and Services	56,072,500	59,882,000	60,807,000	60,807,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	128,700,000	135,100,000	154,100,000	153,100,000
27	Social Benefits	-	-	-	-
28	Other Expense	12,000	13,012,000	33,812,000	32,712,000
31	Acquisition of Non-Financial Assets	22,400,000	33,900,000	61,450,000	18,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	282,948,000	319,764,000	388,711,000	345,102,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
621	Policy and Management for Arts and Culture	16,194,000	1,352,000	-	-
622	Promotion of Arts and Culture	52,432,000	52,360,000	85,755,000	14,600,000
623	Preservation and Promotion of Heritage	9,244,000	6,170,000	62,357,000	19,300,000
	Total	77,870,000	59,882,000	148,112,000	33,900,000

Programme 621: Policy and Management for Arts and Culture

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	12,288,500	16,194,000	15,995,000	16,086,000
21110	Personal Emoluments	11,025,500	14,044,000	13,895,000	13,986,000
21111	Other Staff Costs	1,263,000	2,150,000	2,100,000	2,100,000
22	Goods and Services	944,500	1,352,000	1,352,000	1,352,000
22010	Cost of Utilities	125,000	225,000	225,000	225,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	57,500	100,000	100,000	100,000
22060	Maintenance	215,000	345,000	345,000	345,000
22100	Publications and Stationery	175,000	220,000	220,000	220,000
22120	Fees	150,000	190,000	190,000	190,000
22160	Overseas Training	145,000	145,000	145,000	145,000
22900	Other Goods and Services	27,000	27,000	27,000	27,000
	Total	13,233,000	17,546,000	17,347,000	17,438,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	52,670,000	52,432,000	53,133,000	53,833,000
21110	Personal Emoluments	45,570,000	45,192,000	45,893,000	46,593,000
21111	Other Staff Costs	7,100,000	7,240,000	7,240,000	7,240,000
22	Goods and Services	49,800,000	52,360,000	54,285,000	54,285,000
22010	Cost of Utilities	3,170,000	3,170,000	3,170,000	3,170,000
22020	Fuel and Oil	1,600,000	1,600,000	1,600,000	1,600,000
22030	Rent	14,950,000	14,950,000	16,150,000	16,150,000
22040	Office Equipment and Furniture	210,000	300,000	225,000	225,000
22050	Office Expenses	730,000	765,000	765,000	765,000
22060	Maintenance	6,600,000	4,990,000	4,990,000	4,990,000
22070	Cleaning Services	165,000	350,000	350,000	350,000
22090	Security	1,100,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	1,810,000	1,925,000	3,125,000	3,125,000
22120	Fees	3,530,000	3,560,000	6,560,000	6,560,000
22130	Studies and Surveys	-	4,000,000	-	-
22130001	<i>Studies and preliminary project preparation</i>	-	4,000,000	-	-
	<i>(a) Development of Framework for Film Industry</i>	-	2,000,000	-	-
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	-	2,000,000	-	-
22900	Other Goods and Services	15,935,000	15,650,000	16,250,000	16,250,000
	<i>of which:</i>				
22900923	<i>International Film Festival</i>	-	1,000,000	1,000,000	1,000,000
26	Grants	66,385,000	72,755,000	74,755,000	74,755,000
26323	Extra-Budgetary Units	64,885,000	71,755,000	71,755,000	71,755,000
26313009	<i>Current Grant - Conservatoire de Musique Franois Mitterrand Trust Fund</i>	12,100,000	12,100,000	12,100,000	12,100,000
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	530,000	1,000,000	1,000,000	1,000,000
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	95,000	95,000	95,000	95,000
26313036	<i>Current Grant - Mauritius Film Development Corporation</i>	8,200,000	8,200,000	8,200,000	8,200,000
26313044	<i>Current Grant - Mauritius Society of Authors</i>	950,000	950,000	950,000	950,000
26313052	<i>Current Grant - National Art Gallery</i>	4,000,000	4,000,000	4,000,000	4,000,000
26313072	<i>Current Grant - President's Fund for Creative Writing</i>	2,000,000	2,000,000	2,000,000	2,000,000
26313074	<i>Current Grant- Prof Basdeo Bissoondoyal Trust Fund</i>	-	1,000,000	1,000,000	1,000,000
26313078	<i>Current Grant - Ramayana Centre</i>	600,000	600,000	600,000	600,000
26313100	<i>Current Grant - Islamic Cultural Centre for Hadjj Organisation</i>	1,200,000	1,200,000	1,200,000	1,200,000
26313101	<i>Current Grant - Nelson Mandela Centre for African Culture Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313102	<i>Current Grant - Islamic Cultural Centre Trust Fund</i>	6,300,000	6,300,000	6,300,000	6,300,000
26313103	<i>Current Grant - Mauritius Marathi Cultural Centre Trust</i>	3,000,000	3,000,000	3,000,000	3,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313104	Current Grant - Mauritius Telegu Cultural Centre Trust	3,000,000	3,000,000	3,000,000	3,000,000
26313105	Current Grant - Mauritius Tamil Cultural Centre Trust	3,000,000	3,000,000	3,000,000	3,000,000
26313106	Current Grant - Mauritian Cultural Centre Trust	600,000	600,000	600,000	600,000
26313116	Current Grant - Speaking Unions	8,210,000	13,210,000	13,210,000	13,210,000
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	4,800,000	5,200,000	5,200,000	5,200,000
26323	Extra-Budgetary Units	1,500,000	1,000,000	3,000,000	3,000,000
	<i>of which:</i>				
26323009	Capital Grant - Conservatoire de Musique François Mitterrand Trust Fund	1,500,000	1,000,000	1,500,000	1,500,000
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust (HRKAD Fund)	-	-	500,000	500,000
28	Other Expense	-	13,000,000	23,800,000	22,700,000
28211	Transfers to non-profit Institutions	-	-	1,200,000	1,200,000
28211026	Other Current Transfers - Socio-Cultural Organisations	-	-	1,200,000	1,200,000
28212	Transfers to Households	-	13,000,000	22,600,000	21,500,000
28212014	Other Current Transfers - Financial Assistance to Artists	-	13,000,000	22,600,000	21,500,000
	(a) Scheme for Concerts	-	10,000,000	10,000,000	10,000,000
	(b) Scheme for Development of Performance Arts Groups	-	3,000,000	5,000,000	5,000,000
	(c) International Development Grant Scheme for Performing Artists (HRKAD Fund)	-	-	2,000,000	2,000,000
	(d) Scheme for production of Cultural Osmosis (HRKAD Fund)	-	-	500,000	500,000
	(e) Scheme for promotion of Local Film Production (HRKAD Fund)	-	-	1,000,000	1,000,000
	(f) Scheme for rental of Hall for Drama (HRKAD Fund)	-	-	500,000	500,000
	(g) Schemes for exhibition and publication on Art (HRKAD Fund)	-	-	1,200,000	600,000
	(h) Other support to Artists (HRKAD Fund)	-	-	2,400,000	1,900,000
31	Acquisition of Non-Financial Assets	9,400,000	14,600,000	49,750,000	12,900,000
31112	Non-Residential Buildings	5,000,000	13,000,000	48,000,000	11,000,000
	<i>of which:</i>				
31112038	Construction of Galerie d'Arts Nationale		5,000,000	40,000,000	5,000,000
31112417	Upgrading of Cultural Complex/Buildings	5,000,000	7,000,000	6,000,000	6,000,000
	(a) New Offices - Old Prison Building	5,000,000	5,000,000	5,000,000	5,000,000
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	-	2,000,000	1,000,000	1,000,000
31112420	Upgrading of Theatres	-	1,000,000	2,000,000	-
	Serge Constantin Theatre	-	1,000,000	2,000,000	-
31121	Transport Equipment	1,700,000	-	-	-
31122	Other Machinery and Equipment	2,700,000	1,600,000	1,750,000	1,900,000
	Total	178,255,000	205,147,000	255,723,000	218,473,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	10,805,000	9,244,000	9,414,000	9,664,000
21110	Personal Emoluments	9,225,000	8,414,000	8,639,000	8,889,000
21111	Other Staff Costs	1,580,000	830,000	775,000	775,000
22	Goods and Services	5,328,000	6,170,000	5,170,000	5,170,000
22010	Cost of Utilities	401,000	458,000	458,000	458,000
22020	Fuel and Oil	50,000	65,000	65,000	65,000
22030	Rent	3,000,000	3,550,000	3,550,000	3,550,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	200,000
22050	Office Expenses	100,000	145,000	145,000	145,000
22060	Maintenance	205,000	205,000	205,000	205,000
22070	Cleaning Services	40,000	40,000	40,000	40,000
22090	Security	260,000	280,000	280,000	280,000
22100	Publications and Stationery	85,000	140,000	140,000	140,000
22120	Fees	1,042,000	42,000	42,000	42,000
22130	Studies and Surveys	-	1,000,000	-	-
22130001	<i>Study on the setting up of a Virtual Museum on the History of Mauritius</i>	-	1,000,000	-	-
22900	Other Goods and services	45,000	45,000	45,000	45,000
26	Grants	62,315,000	62,345,000	79,345,000	78,345,000
26210	International Organisations	165,000	195,000	195,000	195,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	17,000	18,000	18,000	18,000
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	35,000	37,000	37,000	37,000
26210123	<i>Contribution to World Heritage Fund</i>	20,000	22,000	22,000	22,000
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	10,000	12,000	12,000	12,000
26210125	<i>Contribution to International Council on Archives</i>	40,000	50,000	50,000	50,000
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	2,000	5,000	5,000	5,000
26210127	<i>Contribution to Association International des Archives Francophones</i>	2,000	5,000	5,000	5,000
26210146	<i>Contribution to African World Heritage Fund</i>	19,000	22,000	22,000	22,000
26210154	<i>Contribution to International Fund for Cultural Diversity (UNESCO)</i>	20,000	24,000	24,000	24,000
26313	Extra-Budgetary Units	62,150,000	62,150,000	62,150,000	62,150,000
	<i>of which:</i>				
26313001	<i>Current Grant - Aapravasi Ghat Trust Fund</i>	12,000,000	12,000,000	12,000,000	12,000,000
26313030	<i>Current Grant - Le Morne Heritage Trust Fund</i>	7,500,000	7,500,000	7,500,000	7,500,000
26313039	<i>Current Grant - Mauritius Museums Council</i>	18,650,000	18,650,000	18,650,000	18,650,000
26313059	<i>Current Grant - National Heritage Fund</i>	8,000,000	8,000,000	8,000,000	8,000,000
26313062	<i>Current Grant - National Library</i>	16,000,000	16,000,000	16,000,000	16,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26323	Extra-Budgetary Units	-	-	17,000,000	16,000,000
	<i>of which:</i>				
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	-	-	8,000,000	7,000,000
26323030	Capital Grant - Le Morne Heritage Trust Fund (HRKAD Fund)	-	-	6,000,000	6,000,000
26323059	Capital Grant - National Heritage Fund (HRKAD Fund)	-	-	3,000,000	3,000,000
28	Other Expense	12,000	12,000	10,012,000	10,012,000
28211	Transfers to Non-Profit institutions	12,000	12,000	12,000	12,000
28211011	Other Current Transfers - Mauritius Archives Publication Fund	12,000	12,000	12,000	12,000
28221	Transfers to Non-Profit Institutions	-	-	10,000,000	10,000,000
28221003	Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures (HRKAD Fund)	-	-	10,000,000	10,000,000
31	Acquisition of Non-Financial Assets	13,000,000	19,300,000	11,700,000	6,000,000
31112	Non-Residential Buildings	-	11,300,000	6,200,000	-
	<i>of which:</i>				
31112417	Upgrading of Cultural Complex/Buildings	-	11,300,000	6,200,000	-
	(a) National History Museum	-	4,800,000	2,500,000	-
	(b) Restoration of La Tour Koenig Tower	-	3,000,000	1,500,000	-
	(c) Restoration & Conservation of Trianon Indentured Labourers Barracks	-	3,500,000	2,200,000	-
31132	Intangible Fixed Assets	13,000,000	8,000,000	5,500,000	6,000,000
31132401	e-Government Projects: Digitisation of Archives	13,000,000	8,000,000	5,500,000	6,000,000
	Total	91,460,000	97,071,000	115,641,000	109,191,000

PART D : HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
Programme 621: Policy and Management for Arts and Culture		24	26	26	26
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
08 33 50	Confidential Secretary	2	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
09 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	1	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36	Driver	1	1	1	1
Programme 622: Promotion of Arts and Culture		189	189	189	189
02 45 67	Assistant Secretary	4	4	4	4
05 00 84	Director of Culture	1	1	1	1
05 69 81	Deputy Director of Culture	-	1	1	1
05 65 75	Principal Culture Officer	2	2	2	2
05 59 71	Senior Culture Officer	4	4	4	4
05 44 67	Culture Officer	8	7	7	7
05 56 67	Chief Arts Officer	1	1	1	1
05 53 62	Principal Arts Officer	2	2	2	2
05 42 58	Senior Arts Officer	4	4	4	4
05 24 51	Arts Officer	14	14	14	14
-	CLAC Coordinator (New)	-	-	-	-
-	Senior Officer CLAC (New)	-	-	-	-
05 18 45	Officer CLAC- Centre de Lecture et d'Animation Culturelle	7	7	7	7
08 55 67	Secretary Board of Film Censors	1	1	1	1
08 37 55	Assistant Secretary Board of Film Censors	-	-	-	-
08 29 49	Executive Assistant	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
08 41 55	Higher Executive Officer	5	5	5	5
08 31 51	Senior Officer	15	15	15	15
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 18 48	Officer	38	38	38	38
08 17 44	Word Processing Operator	10	10	10	10
08 17 44	Word Processing Operator (oriental)	4	4	4	4
05 25 52	Theatre Superintendent	1	1	1	1
06 17 45	Percussionist	1	1	1	1
10 39 53	Senior Projectionist	-	-	-	-
10 20 48	Projectionist	1	1	1	1
10 19 46	Audio Visual Operator	1	1	1	1
10 13 42	Public Address Operator	2	2	2	2
10 14 43	Public Address Operator (on roster)	-	-	-	-
18 24 48	Enforcement Officer	1	1	1	1
22 23 51	Technician Light/Sound	-	-	-	-
22 12 39	Telephone Operator/Receptionist	2	2	2	2
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	18	18	18	18
24 23 41	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 17 37	Driver (on roster)	14	14	14	14
24 15 33	Driver (Roster-day and night)	-	-	-	-
24 10 30	Attendant CLAC	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
25 14 37	Electrician	1	1	1	1
25 14 37	Carpenter	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Gardener/Nurseryman	1	1	1	1
24 06 25	Handy Worker	4	4	4	4
24 02 21	General Worker	8	8	8	8
Programme 623: Preservation and Promotion of Heritage		38	43	43	43
05 75 82	Director	-	1	1	1
05 58 75	Deputy Director	-	-	-	-
05 49 61	Chief Archives Officer	1	1	1	1
05 43 55	Principal Archives Officer	1	1	1	1
05 34 49	Senior Archives Officer	4	4	4	4
05 18 45	Archives Officer	7	7	7	7
05 44 67	Archivist	1	1	1	1
05 45 67	Conservator	1	1	1	1
05 44 67	Record Manager	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES - SUB PROGRAMMES

Salary Codes	Position Titles	In Post 2010	Funded Position		
			2011	2012	2013
05 18 45	Conservation Assistant	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
10 19 46	Audio Visual Technician (Operations)	-	-	-	-
26 14 45	Reprographic Operator(Archives)	3	3	3	3
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
16 16 47	Machine Minder/Senior Machine	3	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	1	1	1	1
24 09 29	Watchman	2	2	2	2
24 06 25	Handy Worker	-	2	2	2
24 02 21	General Worker	1	1	1	1
	Total	251	258	258	258