

VOTE 17-1: MINISTRY OF ARTS AND CULTURE

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 17-1 - TOTAL EXPENDITURE	384,188	417,900	444,500	384,700
<i>of which</i>				
Recurrent	343,169	363,600	363,900	365,300
Capital	41,019	54,300	80,600	19,400
Sub-Head 17-101: GENERAL	26,104	28,800	29,600	30,000
Recurrent Expenditure	26,104	28,800	29,600	30,000
Capital Expenditure	-	-	-	-
Sub-Head 17-102: PROMOTION OF ARTS & CULTURE	225,695	254,500	284,600	230,300
Recurrent Expenditure	215,993	224,700	225,000	227,900
Capital Expenditure	9,702	29,800	59,600	2,400
Sub-Head 17-103: PRESERVATION AND PROMOTION OF HERITAGE	132,388	134,600	130,300	124,400
Recurrent Expenditure	101,072	110,100	109,300	107,400
Capital Expenditure	31,316	24,500	21,000	17,000
TOTAL	384,188	417,900	444,500	384,700

Sub-Head 17-101: General

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		26,104	28,800	29,600	30,000
21	Compensation of Employees	23,539	27,118	27,918	28,318
21110	Personal Emoluments	20,837	24,353	25,150	25,547
.001	Basic Salary	11,035	12,981	13,178	13,375
	Minister	2,292	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	920	996	996	996
	Manager, Financial Operations	630	654	669	669
	Assistant Manager, Financial Operations	558	580	598	616
	Financial Officer/ Senior Financial Officer	1,480	2,871	2,933	2,999

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16		
	Manager (Procurement and Supply)	1	1	723	727
	Senior Procurement and Supply Officer (<i>Personal</i>)	1	-	486	-
	Procurement and Supply Officer/Senior Procurement and Confidential Secretary	2	3	729	1,200
	Word Processing Operator	3	3	922	1,090
	Office Care Attendant/Senior Office Care Attendant	2	2	516	579
	Driver	-	1	412	433
	Total	21	23	-	179
.002	Salary Compensation - 2015			-	180
.004	Allowances			1,069	1,500
.005	Extra Assistance			4,591	4,700
.006	Cash in lieu of Leave			1,022	1,100
.009	End-of-year Bonus			1,364	1,500
.010	Service to Mauritius Program			1,756	2,392
21111	Other Staff Costs			2,576	2,635
.001	Wages			175	175
.002	Travelling and Transport			1,901	1,960
.100	Overtime			425	425
.200	Staff Welfare			75	75
21210	Social Contributions			126	130
22	Goods and Services			2,565	1,682
22010	Cost of Utilities			325	325
22040	Office Equipment and Furniture			122	150
22050	Office Expenses			98	100
22060	Maintenance			177	205
22100	Publications and Stationery			120	145
22120	Fees			624	725
22180	Overseas Travel (Mission and Capacity Building)			1,075	-
22900	Other Goods and Services			25	32
	TOTAL			26,104	28,800
				29,600	30,000

(NI)

Sub-Head 17-102: Promotion of Arts and Culture

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		215,993	224,700	225,000	227,900
21	Compensation of Employees	64,990	75,372	81,372	84,272
21110	Personal Emoluments	55,543	65,262	70,762	73,662
.001	Basic Salary	48,696	55,912	60,512	63,286
	Assistant Permanent Secretary	1,317	1,400	1,500	1,600
	Director of Culture	1,062	1,068	1,068	1,068
	Deputy Director of Culture	954	960	960	960
	Principal Culture Officer	1,490	1,519	1,541	1,562
	Senior Culture Officer	2,285	2,372	2,443	2,516
	Culture Officer	1,605	1,673	1,800	1,900
	Chief Arts Officer	-	598	616	634
	Principal Arts Officer	1,080	1,087	1,087	1,087
	Senior Arts Officer	1,677	1,715	1,738	1,763
	Arts Officer	3,379	3,731	4,000	4,200
	Coordinator, CELPAC	326	339	348	357
	Library and Animation Officer/Senior Library and Secretary, Film Classification Board	630	634	634	634
	Assistant Secretary, Film Classification Board	-	400	411	425
	Senior Projectionist	263	276	285	294
	Projectionist	-	162	200	250
	Percussionist	299	312	321	330
	Enforcement Officer (<i>Personal</i>)	199	207	213	218
	Executive Assistant (Arts and Culture)	353	367	378	389
	Office Management Executive	-	490	514	526
	Office Management Assistant	5,054	5,068	5,200	5,400
	Higher Executive Officer (<i>Personal</i>)	374	-	-	-
	Office Supervisor	374	389	400	411
	Management Support Officer	8,007	8,500	10,000	10,500
	Confidential Secretary	299	312	320	330
	Senior Word Processing Operator	326	339	348	357
	Word Processing Operator	690	1,416	1,723	1,798
	Word Processing Operator (Oriental language)	950	1,100	1,239	1,300
	Theatre Manager	-	327	367	378
	Theatre Superintendent	326	339	345	357
	Public Address Operator (<i>Personal</i>)	462	483	496	509
	Technician Light/Sound (Roster)	457	1,000	1,200	1,471

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Receptionist/Telephone Operator	2	2	339	354	361	369
	Head Office Care Attendant	2	2	489	515	575	600
	Office Care Attendant/Senior Office Care Attendant	18	19	2,944	3,200	3,400	3,500
	Attendant/Senior Attendant Arts and Culture	17	17	2,307	2,417	2,600	2,800
	Carpenter	1	1	254	258	300	350
	Electrician	1	1	186	195	250	300
	Driver (Heavy Vehicles above 5 tons)	1	2	281	534	550	569
	Driver (Roster) (<i>Personal</i>)	1	1	245	258	267	276
	Driver (Roster-Day and Night)	12	13	2,424	2,878	2,914	2,946
	Leading Hand	1	1	245	258	267	276
	Gardener/Nursery Attendant	1	1	186	195	250	300
	Stores Attendant	3	3	143	595	608	621
	Handy Worker	4	6	700	1,221	1,440	1,476
	General Worker	12	12	1,784	2,059	2,535	2,579
	Total	194	209				
.002	Salary Compensation - 2015			-	1,550	1,550	1,550
.004	Allowances			1,215	1,500	1,500	1,500
.006	Cash in lieu of Leave			1,761	2,100	2,200	2,300
.009	End-of-year Bonus			3,871	4,200	5,000	5,026
21111	Other Staff Costs			8,664	9,285	9,785	9,785
.002	Travelling and Transport			6,881	7,500	8,000	8,000
.100	Overtime			1,783	1,785	1,785	1,785
21210	Social Contributions			783	825	825	825
22	Goods and Services			64,463	53,030	47,330	47,330
22010	Cost of Utilities			2,773	2,900	2,900	2,900
22020	Fuel and Oil			1,714	1,700	1,700	1,700
22030	Rent			13,284	13,780	13,780	13,780
22040	Office equipment and furniture			277	325	325	325
22050	Office Expenses			751	730	730	730
22060	Maintenance			1,525	1,600	1,600	1,600
22070	Cleaning Services			329	350	350	350
22090	Security			1,634	1,850	1,850	1,850
22100	Publications and Stationery			1,939	2,095	2,095	2,095
22120	Fees			6,139	8,050	8,050	8,050
22130	Studies and Surveys						
.001	Studies and preliminary project preparation:			245	6,000	-	-
	(a) 'Stade Musical' Project			-	2,000	-	-
	(b) National Centre for Performing Arts Project			-	2,000	-	-
	(c) Culture House Project			245	1,000	-	-
	(d) Troupe Culturelle Nationale			-	1,000	-	-
22900	Other Goods and Services			33,853	13,650	13,950	13,950

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants	76,923	84,798	84,798	84,798
26313	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust	15,033	15,000	15,000	15,000
.031	Malcolm De Chazal Trust Fund	1,100	1,135	1,135	1,135
.033	Mauritius Council of Registered Librarians	55	55	55	55
.036	Mauritius Film Development Corporation	9,400	9,800	9,800	9,800
.044	Mauritius Society of Authors	1,045	1,078	1,078	1,078
.052	National Art Gallery	5,543	5,700	5,700	5,700
.072	President's Fund for Creative Writing	-	2,200	2,200	2,200
.074	Prof Basdeo Bissoondoyal Trust Fund	700	1,100	1,100	1,100
.078	Ramayana Centre	660	680	680	680
.100	Islamic Cultural Centre for Hadjj Organisation	1,320	1,320	1,320	1,320
.101	Nelson Mandela Centre for African Culture Trust Fund	5,200	7,100	7,100	7,100
.102	Islamic Cultural Centre Trust Fund	7,000	7,100	7,100	7,100
.103	Mauritius Marathi Cultural Centre Trust	3,500	3,600	3,600	3,600
.104	Mauritius Telugu Cultural Centre Trust	3,500	3,600	3,600	3,600
.105	Mauritius Tamil Cultural Centre Trust	3,500	3,600	3,600	3,600
.106	Mauritian Cultural Centre Trust	504	680	680	680
.116	Speaking Unions	14,318	15,700	15,700	15,700
.121	Centres de Lecture Publique et d'Animation Culturelle	4,545	5,350	5,350	5,350
28	Other Expense	9,618	11,500	11,500	11,500
28211	Transfers to non-profit Institutions				
.026	Socio-Cultural Organisations	2,309	2,000	2,000	2,000
28212	Transfers to Households				
.014	Financial Assistance to Artists	7,308	9,500	9,500	9,500
	(a) Scheme for Concerts	3,369	4,000	4,000	4,000
	(b) Scheme for Development of Performance Arts Groups	-	500	500	500
	(c) International Development Grant Scheme for Performing Artists	885	1,500	1,500	1,500
	(d) Scheme for rental of Hall for Drama	157	500	500	500
	(e) Other support to Artists	2,829	3,000	3,000	3,000
Capital Expenditure		9,702	29,800	59,600	2,400
26	Grants	500	12,300	10,200	-
26323	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust Fund	500	12,300	10,200	-
31	Acquisition of Non-Financial Assets	9,202	17,500	49,400	2,400
31112	Non-Residential Buildings				
.038	Setting up of Galerie d'Arts Nationale	477	5,000	38,000	2,000

f(1): Item covers 11 Speaking Unions, namely Arabic, Bhojpur, Creole, English, Hindi, Mandarin, Marathi, Sanskrit, Tamil, Telegu and Urdu

VOTE 17-1: Ministry of Arts and Culture - continued

						Rs 000
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.417	Upgrading of Cultural Complex/Buildings	Project Value Rs 000	1,204	7,000	9,000	-
	(a) New Offices - Old Prison Building	25,540	888	2,000	4,000	
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	2,960	316	-	-	-
	(c) Espace Artistique at La Citadelle	10,000	-	5,000	5,000	-
.420	Upgrading of Theatres: Serge Constantin Theatre	14,990	6,488	500	-	-
31121	Transport Equipment		-	1,500	1,500	-
31122	Other Machinery and Equipment		1,034	3,500	900	400
TOTAL			225,695	254,500	284,600	230,300

Sub-Head 17-103: Preservation and Promotion of Heritage

Recurrent Expenditure				101,072	110,100	109,300	107,400
21	Compensation of Employees			11,713	14,146	15,646	16,746
21110	Personal Emoluments	In Post	Funded	10,600	12,976	14,476	15,576
.001	Basic Salary	2014	2015/16	8,998	11,051	12,370	13,302
	Deputy Director	-	1	-	425	466	514
	Chief Archives Officer	1	1	522	526	577	636
	Principal Archives Officer	1	1	421	425	467	514
	Archives Officer/Senior Archives Officer	10	11	2,969	3,112	3,470	3,707
	Archivist	1	1	396	411	451	497
	Conservator	1	1	385	400	439	484
	Conservation Assistant	1	1	245	258	264	271
	Record Manager	1	1	394	411	452	497
	Financial Officer/ Senior Financial Officer	1	1	421	439	483	500
	Audio Visual Technician (Operations)	1	1	152	159	174	192
	Reprographic Operator (Archives)	2	3	374	510	737	800
	Office Management Executive	-	1	-	490	514	526
	Office Management Assistant	1	1	366	389	415	430
	Management Support Officer	2	2	367	391	425	450
	Word Processing Operator	1	1	237	249	273	300
	Machine Minder/Senior Machine Minder (Bindery) (on roster)	3	5	624	1,145	1,248	1,300
	Head Office Care Attendant	1	1	245	250	260	270
	Office Care Attendant/Senior Office Care Attendant	4	4	598	700	793	900
	Driver	1	1	171	179	197	216
	Security Guard	-	1	-	62	135	148
	General Worker	1	1	112	120	130	150
	Total	34	41				

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	300	300	300
.004	Allowances	616	600	600	600
.006	Cash in Lieu of Leave	209	240	250	343
.009	End-of-year Bonus	777	785	956	1,031
21111	Other Staff Costs	971	1,015	1,015	1,015
.002	Travelling and Transport	906	950	950	950
.100	Overtime	65	65	65	65
21210	Social Contributions	142	155	155	155
22	Goods and Services	5,425	7,165	5,165	5,165
22010	Cost of Utilities	645	680	680	680
22020	Fuel and Oil	33	35	35	35
22030	Rent	3,011	3,200	3,200	3,200
22040	Office Equipment and Furniture	784	150	150	150
22050	Office Expenses	135	155	155	155
22060	Maintenance	67	85	85	85
22070	Cleaning Services	140	150	150	150
22090	Security Services	324	325	325	325
22100	Publications and Stationery	161	160	160	160
22120	Fees	88	90	90	90
22900	Other Goods and Services	36	2,135	135	135
	<i>of which</i>				
.922	Celebration of Bicentenary of National Archives	-	2,000	-	-
26	Grants	83,923	88,777	88,477	85,477
26210	Contribution to International Organisations	81	227	227	227
26313	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	24,500	26,500	26,200	23,200
.030	Le Morne Heritage Trust Fund	8,200	8,550	8,550	8,550
.039	Mauritius Museums Council	22,412	23,560	23,560	23,560
.059	National Heritage Fund	8,900	9,280	9,280	9,280
.062	National Library	19,830	20,660	20,660	20,660
28	Other Expense	12	12	12	12
28211	Transfers to Non-Profit institutions	12	12	12	12
Capital Expenditure		31,316	24,500	21,000	17,000
26	Grants	23,446	9,000	6,000	6,000
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	85,370	17,814	-	-
.030	Le Morne Heritage Trust Fund	3,491	3,000	3,000	3,000
.059	National Heritage Fund	2,008	3,000	-	-
.062	National Library	132	-	-	-

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
28	Other Expense	-	3,000	3,000	3,000
	Project Value Rs 000				
28220	Non-Profit Institutions				
.003	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	-	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	7,871	15,500	15,000	11,000
31112	Non-Residential Buildings				
.417	Upgrading of Cultural Complex/Buildings	4,036	8,000	7,500	3,500
	<i>of which:</i>				
	(a) <i>Frederick Hendrick Museum</i>	4,500	4,036	500	-
	(b) <i>Natural History Museum</i>	13,500	-	5,000	5,000
	(c) <i>National History Museum</i>	-	1,000	2,500	-
	(d) <i>Peopling of Mauritius Museum at Pointe Canon</i>	1,500	-	1,500	-
31121	Transport Equipment				
.801	Acquisition of Vehicle	932	-	-	-
31132	Intangible Fixed Assets				
.401	e-Government Projects: Digitisation of Archives	100,000	2,903	7,500	7,500
TOTAL		132,388	134,600	130,300	124,400

Notes on the Ministry

Mission Statement

- To foster a balanced and harmonious Mauritian society through consolidation of existing pluralism, promotion of creativity and universal cultural values.

Strategic Direction

- Develop and promote arts, culture and the creative industry to spur socio-economic development.
- Preserve and promote cultural diversity, heritage and inter-cultural dialogue.
- Enhance cultural links with other countries and also with regional and international organisations.

Key Actions for 2015/2016

- Review of the regulatory framework for the Rights Management Society by June 2016 for better representation of rights holders.
- Enhanced contribution of cultural-based economic activities in the economy through an increase in employment in the sector of 'Arts, Entertainment and Recreation' to 6,200 (actual 2014: 5,800).
- Preservation and promotion of historical sites to increase number of visitors to 150,000 (actual 2014: 120,000).
- Preparation of a realistic investment plan for the enhancement of national heritage (patrimoine national), including national museums, the National Archives and the National Library.

Human Resource Allocation

The Ministry has 273 funded positions for 2015/2016.