

Strategic Note

Mission Statement

To foster a balanced and harmonious Mauritian Society through consolidation of existing pluralism, promotion of creativity and the celebration of cultural values.

Strategic Direction 2016-2019

- Promote Mauritius as a capital city of cultural diversity by sustaining the development of vibrant arts and cultural environment.
- Provide support to artists, creators and performers so as to enable the creative industries to develop as a key pillar of the mauritian economy over the medium term.
- Safeguard our national heritage.
- Promote the cinema industry to make Mauritius a preferred destination for filmmakers.
- Enhance cultural links with other countries, as well as with regional and international organisations through the Cultural Exchange Programme.

Main Achievements for FY 2015/16

- Inscription of the Records on Indenture Immigration in the Memory of the World International Register.
- Additional listing of 12 religious sites and 5 historical sites as national heritage.
- To mark the creation of the official establishment of the Bicentenary of the National Archives, an exhibition on the “History and Significance of the National Archives in the Republic of Mauritius” was held at UNESCO Headquarters, Paris.
- Visit of Dr. Mahesh Sharma, Minister of State for Culture and Tourism of India, as Chief Guest, on the occasion of the International Ramayana Conference, which was attended by some 50 foreign and 400 local delegates, in August 2015.
- Winning of the Coupe du Monde de Slam in Paris, by Le Bocage International School in 2015, and by Le Chou College-Rodrigues in June 2016.
- 7 Day Challenge 2015, organised by the Mauritius Film Development Corporation in November 2015, which attracted 45 participants, out of which 28 were selected.
- Establishment of links through cultural exchange programmes between Mauritius and Germany, Italy, Madagascar, Malaysia and Turkey, respectively.

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

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Amending the Copyright Act, the National Heritage Fund Act and introducing a new Film Legislation, with a view to providing a better service to artists, creators and performers and to keep pace with development at the international level	1. Amendment to the Copyright Act	Nov 2016
	2. Amendment to the National Heritage Fund Act	Apr 2017
	3. New Film Legislation to be introduced in the National Assembly	May 2017
Completion of design work for the new building to house the National Archives Department and the National Library at Réduit Triangle, Ebène	Design work for the new building completed	Jun 2017
Creation of two Cultural Villages at Trianon and Black River to acknowledge our ancestral values and providing a platform for our artists to promote their creativity and sell their products	Number of cultural villages created	2
Provision of additional support services for film shooting in Mauritius to attract more foreign film crews	Number of foreign film crews serviced	100

Human Resource Allocation

The Ministry has 294 funded positions for FY 2016/17. In addition, the 31 parastatal bodies operating under the aegis of the Ministry have a total of 248 employees.

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

SUMMARY OF EXPENDITURE

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 17-1 - TOTAL EXPENDITURE	353,040	588,500	680,600	458,300
<i>of which</i>				
Recurrent	332,026	391,000	385,200	385,700
Capital	21,014	197,500	295,400	72,600
Sub-Head 17-101: GENERAL	22,788	27,500	27,900	26,500
Recurrent Expenditure	22,788	27,500	27,900	26,500
Capital Expenditure	-	-	-	-
Sub-Head 17-102: PROMOTION OF ARTS & CULTURE	209,241	289,500	257,700	254,900
Recurrent Expenditure	200,084	239,700	238,300	239,800
Capital Expenditure	9,158	49,800	19,400	15,100
Sub-Head 17-103: PRESERVATION AND PROMOTION OF HERITAGE	121,011	271,500	395,000	176,900
Recurrent Expenditure	109,154	123,800	119,000	119,400
Capital Expenditure	11,856	147,700	276,000	57,500
TOTAL	353,040	588,500	680,600	458,300

Sub-Head 17-101: General

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		22,788	27,500	27,900	26,500
21	Compensation of Employees	21,544	25,610	26,010	24,610
21110	Personal Emoluments	19,319	22,640	22,985	21,530
.001	Basic Salary	12,033	15,110	15,516	15,750
	Minister	2,352	2,400	2,400	2,400
	Permanent Secretary	1,214	1,464	1,464	1,464
	Deputy Permanent Secretary	1,168	1,994	2,085	2,127
	Manager, Financial Operations	684	726	733	748
	Assistant Manager, Financial Operations	609	648	655	668
	Financial Officer/ Senior Financial Officer	2,166	2,574	2,600	2,652
	Manager (Procurement and Supply)	684	726	733	748

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

				Rs 000			
Item No.	Details	In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Assistant Manager (Procurement and Supply)	-	1	-	523	697	711
	Principal Procurement and Supply Officer	1	-	254	-	-	-
	Procurement and Supply Officer/Senior Procurement and Internal Control Officer/Senior Internal Control Officer	2	3	950	1,386	1,400	1,428
	Confidential Secretary	-	1	-	358	361	368
	Word Processing Operator	3	3	982	1,072	1,083	1,105
	Office Auxiliary/Senior Office Auxiliary	2	2	523	569	575	586
	Driver	2	2	447	504	509	519
		-	1	-	165	221	226
	Total	21	26				
.002	Salary Compensation			163	-	-	-
.004	Allowances			1,490	1,800	1,800	1,800
.005	Extra Assistance			1,178	1,580	1,600	1,600
.006	Cash in lieu of Leave			533	800	900	1,000
.009	End-of-year Bonus			1,325	1,350	1,369	1,380
.010	Service to Mauritius Program			2,597	2,000	1,800	-
21111	Other Staff Costs			2,079	2,745	2,775	2,780
.001	Wages			172	250	275	280
.002	Travelling and Transport			1,429	1,995	2,000	2,000
.100	Overtime			402	425	425	425
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			147	225	250	300
22	Goods and Services			1,243	1,890	1,890	1,890
22010	Cost of Utilities			470	475	475	475
22040	Office Equipment and Furniture			142	200	200	200
22050	Office Expenses			99	100	100	100
22060	Maintenance			182	230	230	230
22100	Publications and Stationery			118	145	145	145
22120	Fees			205	700	700	700
22900	Other Goods and Services			28	40	40	40
TOTAL				22,788	27,500	27,900	26,500

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

				Rs 000			
Recurrent Expenditure				200,084	239,700	238,300	239,800
21	Compensation of Employees			68,467	78,774	81,474	82,974
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	57,483	68,389	71,089	72,589
.001	Basic Salary			49,438	59,239	61,609	62,829
	Assistant Permanent Secretary	3	4	1,099	1,833	1,851	1,888
	Director of Culture	1	1	1,122	1,176	1,176	1,176
	Deputy Director of Culture	1	1	996	1,032	1,042	1,063
	Principal Culture Officer	2	2	1,582	1,656	1,673	1,706
	Senior Culture Officer	4	4	2,474	2,642	2,668	2,721

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

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Culture Officer	4	6	1,772	2,368	2,600	2,652
	Chief Arts Officer	1	1	271	677	677	677
	Principal Arts Officer	2	2	679	1,012	1,022	1,042
	Senior Arts Officer	4	4	1,046	1,669	1,686	1,719
	Arts Officer	12	16	3,586	4,143	4,800	4,896
	Coordinator, CELPAC	1	1	364	395	399	407
	Library and Animation Officer/Senior Library and Secretary, Film Classification Board	11	14	1,683	2,271	2,568	2,627
	Assistant Secretary, Film Classification Board	1	1	646	677	677	677
	Senior Projectionist	-	1	-	140	288	293
	Projectionist	1	1	295	320	323	330
	Percussionist	-	1	-	90	180	184
	Enforcement Officer (<i>Personal</i>)	1	1	332	357	361	368
	Executive Assistant (Arts and Culture)	1	1	224	243	246	251
	Office Management Executive	1	1	312	390	390	390
	Office Management Assistant	1	1	517	554	560	571
	Office Supervisor	16	17	4,698	5,139	5,250	5,350
	Management Support Officer	1	1	411	434	434	434
	Confidential Secretary	37	37	7,350	8,200	8,282	8,448
	Senior Word Processing Operator	1	1	435	460	460	460
	Word Processing Operator	1	1	328	381	381	381
	Word Processing Operator (Oriental language)	5	8	1,066	1,748	1,766	1,801
	Theatre Manager	3	3	1,009	1,058	1,069	1,090
	Theatre Superintendent	1	1	355	407	411	419
	Public Address Operator	-	1	-	102	206	212
	Technician Light/Sound (Roster)	2	2	521	567	573	584
	Receptionist/Telephone Operator	4	4	942	1,025	1,035	1,056
	Head Office Auxiliary	2	2	383	418	422	430
	Office Auxiliary/Senior Office Auxiliary	2	2	545	575	575	575
	Attendant/Senior Attendant Arts and Culture	18	19	2,716	3,200	3,400	3,500
	Carpenter	17	17	2,403	2,857	2,885	2,943
	Electrician	1	2	277	455	459	468
	Driver (Heavy Vehicles above 5 tons)	1	1	210	228	230	235
	Driver (Roster) (<i>Personal</i>)	1	2	376	553	559	570
	Driver (Roster-Day and Night)	1	1	268	288	288	288
	Leading Hand	12	13	2,718	3,300	3,350	3,420
	Gardener/Nursery Attendant	1	1	268	292	295	301
	Stores Attendant	1	1	65	148	150	153
	Handy Worker	3	3	441	479	484	494
	General Worker	4	6	758	978	1,056	1,077
	Total	12	13	1,897	2,300	2,400	2,500
		199	223				

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	1,159	-	-	-
.004	Allowances	932	1,500	1,550	1,560
.006	Cash in lieu of Leave	1,921	2,450	2,630	2,800
.009	End-of-year Bonus	4,033	5,200	5,300	5,400
21111	Other Staff Costs	10,205	9,285	9,285	9,285
.002	Travelling and Transport	6,454	7,500	7,500	7,500
.100	Overtime	3,750	1,785	1,785	1,785
21210	Social Contributions	779	1,100	1,100	1,100
22	Goods and Services	39,833	59,120	55,020	55,020
22010	Cost of Utilities	3,094	3,060	3,060	3,060
22020	Fuel and Oil	1,135	1,700	1,700	1,700
22030	Rent	12,383	16,280	16,280	16,280
22040	Office equipment and furniture	273	325	325	325
22050	Office Expenses	886	760	760	760
22060	Maintenance	1,170	2,600	2,600	2,600
22070	Cleaning Services	491	350	350	350
22090	Security	1,252	1,900	1,900	1,900
22100	Publications and Stationery	2,752	3,045	3,045	3,045
22120	Fees	4,943	6,875	6,875	6,875
22130	Studies and Surveys	-	4,100	-	-
	(a) <i>Symphony Orchestra</i>	-	100	-	-
	(b) <i>'Stade Musical' Project</i>	-	2,000	-	-
	(c) <i>National Centre for Performing Arts Project</i>	-	2,000	-	-
22900	Other Goods and Services	11,454	18,125	18,125	18,125
26	Grants	83,879	92,306	92,306	92,306
26313	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust	15,259	15,860	15,860	15,860
.031	Malcolm De Chazal Trust Fund	1,135	1,160	1,160	1,160
.033	Mauritius Council of Registered Librarians	55	56	56	56
.036	Mauritius Film Development Corporation	12,475	13,000	13,000	13,000
.044	Rights Management Society	1,432	1,870	1,870	1,870
.052	National Art Gallery	5,855	6,150	6,150	6,150
.072	President's Fund for Creative Writing	2,200	2,245	2,245	2,245
.074	Prof Basdeo Bissoondoyal Trust Fund	-	1,120	1,120	1,120
.078	Ramayana Centre	680	695	695	695
.100	Islamic Cultural Centre for Hadjj Organisation	1,320	1,345	1,345	1,345
.101	Nelson Mandela Centre for African Culture Trust Fund	7,100	7,410	7,410	7,410
.102	Islamic Cultural Centre Trust Fund	7,176	7,410	7,410	7,410
.103	Mauritius Marathi Cultural Centre Trust	3,634	3,780	3,780	3,780
.104	Mauritius Telugu Cultural Centre Trust	3,631	3,780	3,780	3,780
.105	Mauritius Tamil Cultural Centre Trust	3,634	3,780	3,780	3,780
.106	Mauritian Cultural Centre Trust	564	695	695	695
.116	Speaking Unions	14,522	16,600	16,600	16,600
.121	Centres de Lecture Publique et d'Animation Culturelle	3,206	5,350	5,350	5,350

f(1): Additional Rs 0.8 m icw contribution to international organisation will be provided from Lotto Fund

f(2): Item covers 11 Speaking Unions, namely Arabic, Bhojpuri, Creole, English, Hindi, Mandarin, Marathi, Sanskrit, Tamil, Telegu and Urdu

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

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
28	Other Expense	7,905	9,500	9,500	9,500
28211	Transfers to non-profit Institutions				
.026	Socio-Cultural Organisations	1,991	2,000	2,000	2,000
28212	Transfers to Households				
.014	Financial Assistance to Artists	5,914	7,500	7,500	7,500
	(a) Scheme for Concerts	1,747	2,000	2,000	2,000
	(b) Scheme for Development of Performance Arts Groups	141	500	500	500
	(c) International Development Grant Scheme for Performing Artists	1,381	1,500	1,500	1,500
	(d) Scheme for rental of Hall for Drama	25	500	500	500
	(e) Other support to Artists	2,620	3,000	3,000	3,000
Capital Expenditure		9,158	49,800	19,400	15,100
26	Grants	6,207	26,000	1,800	-
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust Fund	24,000	6,207	15,000	1,800
.036	Mauritius Film Development Corporation	-	-	10,000	-
.101	Nelson Mandela Centre for African Culture Trust Fund	-	-	1,000	-
31	Acquisition of Non-Financial Assets	2,951	23,800	17,600	15,100
31112	Non-Residential Buildings				
.038	Setting up of Galerie d'Arts Nationale	53,100	-	5,000	5,000
.417	Upgrading of Cultural Complex/Buildings	415	7,200	7,200	2,200
	(a) New Offices - Old Prison Building	415	200	200	200
	(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	-	2,000	2,000	2,000
	(c) Espace Artistique at La Citadelle	10,000	-	5,000	5,000
.420	Upgrading of Theatres - Serge Constantin Theatre	905	4,000	4,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	975	2,000	-	-
31122	Other Machinery and Equipment				
.799	Upgrading of other Machinery and Equipment	-	100	-	-
.802	Acquisition of IT Equipment	451	350	400	400
.999	Acquisition of Other Machinery and Equipment	205	5,150	1,000	500
TOTAL		209,241	289,500	257,700	254,900

f(3) Additional Support will be from Lotto Fund

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

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		109,154	123,800	119,000	119,400
21	Compensation of Employees	12,049	15,326	16,821	17,216
21110	Personal Emoluments	10,828	13,996	15,456	15,841
.001	Basic Salary	9,031	12,046	13,426	13,731
	Director	-	-	-	-
	Deputy Director	-	223	490	500
	Chief Archives Officer	1	545	550	562
	Principal Archives Officer	1	446	450	459
	Archives Officer/Senior Archives Officer	10	3,131	3,141	3,172
	Archivist	-	270	396	472
	Conservator	1	460	465	474
	Conservation Assistant	2	487	492	502
	Record Manager	1	475	480	489
	Financial Officer/ Senior Financial Officer	1	508	513	523
	Audio Visual Technician (Operations)	1	193	195	199
	Procurement & Supply Officer/Senior Procurement & Supply Officer	-	490	650	663
	Reprographic Operator (Archives)	-	234	486	496
	Office Management Executive	1	581	587	599
	Office Management Assistant	1	446	450	460
	Management Support Officer	2	456	461	470
	Receptioniste/Telephone Operator	-	230	306	312
	Word Processing Operator	1	297	300	306
	Machine Minder/Senior Machine Minder (Bindery) (on roster)	3	1,141	1,200	1,225
	Head Office Auxiliary	-	216	432	440
	Office Auxiliary/Senior Office Auxiliary	4	756	764	779
	Driver	1	212	214	218
	Handy Worker	-	99	212	215
	General Worker	-	150	192	196
	Total	31	45		
.002	Salary Compensation	199	-	-	-
.004	Allowances	598	660	660	660
.006	Cash in Lieu of Leave	240	300	350	400
.009	End-of-year Bonus	761	990	1,020	1,050

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	1,083	1,140	1,145	1,155
.002	Travelling and Transport	985	1,075	1,080	1,090
.100	Overtime	98	65	65	65
21210	Social Contributions	138	190	220	220
22	Goods and Services	6,408	10,465	7,170	7,175
22010	Cost of Utilities	582	680	680	680
22020	Fuel and Oil	55	55	55	55
22030	Rent	3,551	4,100	4,100	4,100
22040	Office Equipment and Furniture	85	150	150	150
22050	Office Expenses	128	155	155	155
22060	Maintenance	52	85	85	85
22070	Cleaning Services	154	300	300	300
22090	Security Services	377	710	510	510
22100	Publications and Stationery	294	205	205	205
22120	Fees	90	300	300	300
22130	Studies and Surveys	-	3,000	-	-
.001	Studies and preliminary project preparation	-	3,000	-	-
	(a) <i>Intercontinental Slavery Museum</i>	-	2,000	-	-
	(b) <i>Maroonage Museum</i>	-	1,000	-	-
22900	Other Goods and Services	1,040	725	630	635
	<i>of which</i>				
.099	Miscellaneous Expenses - <i>Conservation and Preservation of Records</i>	-	565	570	575
26	Grants	90,686	97,959	94,959	94,959
26210	Contribution to International Organisations	122	274	274	274
26313	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	27,138	28,415	25,415	25,415
.030	Le Morne Heritage Trust Fund	8,754	9,160	9,160	9,160
.039	Mauritius Museums Council	24,214	25,450	25,450	25,450
.059	National Heritage Fund	9,389	12,700	12,700	12,700
.062	National Library	21,069	21,960	21,960	21,960
28	Other Expense	12	50	50	50
28211	Transfers to Non-Profit institutions	12	50	50	50
Capital Expenditure		11,856	147,700	276,000	57,500
26	Grants	5,999	28,000	8,500	4,500
26323	Extra-Budgetary Units				
.001	Aapravasi Ghat Trust Fund	-	1,000	-	-
.030	Le Morne Heritage Trust Fund	2,999	3,000	3,000	3,000
.039	Mauritius Museums Council	-	20,000	5,500	1,500
	<i>of which:</i>				
	(a) <i>Frederick Hendrick Museum</i>	4,500	500	-	-
	(b) <i>Natural History Museum</i>	13,500	10,000	3,500	-
	(c) <i>National History Museum</i>	10,500	7,000	2,000	1,500
	(d) <i>Peopling of Mauritius Museum at Pointe Canon</i>	1,500	1,500	-	-
	(e) <i>Acquisition of vehicle</i>	-	1,000	-	-
.059	National Heritage Fund	3,000	2,500	-	-
.062	National Library	-	1,500	-	-

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

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
28	Other Expense		2,580	-	-	-
28221	Non-Profit Institutions					
.003	Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures		2,580	-	-	-
31	Acquisition of Non-Financial Assets		3,277	119,700	267,500	53,000
31112	Non-Residential Buildings					
.101	Construction of the National Archives and National Library	410,500	-	105,000	260,000	45,500
.417	Upgrading of Cultural Complex/ Buildings		-	6,000	-	-
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment		-	100	-	-
.999	Acquisition of Equipment		-	100	-	-
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture		-	1,000	-	-
31132	Intangible Fixed Assets					
.401	Digitisation of Archives	100,000	3,277	7,500	7,500	7,500
TOTAL			121,011	271,500	395,000	176,900

f(4) Projects/Schemes financed under the Lotto Fund