

## VOTE 18 - MINISTRY OF ARTS AND CULTURE

### CONTEXT FOR BUDGET INTERVENTION

The Ministry of Arts and Culture is playing a pivotal role in promoting cultural awareness and tolerance, developing the creative ability of Mauritians and preserving our National Heritage by: i) promoting interaction and intercultural dialogue through the organization of national festivals to highlight the prevalence of sharing and mutual appreciation; ii) encouraging local artists to develop and display their talents in all art forms; iii) providing financial and technical support, training and logistics to associations of artists, socio cultural organizations and to individuals for the effective promotion of various art forms; iv) enlisting popular public participation in the celebration of national and historical events; v) encouraging artistic and cultural exchanges with other countries; and vi) promoting our National Heritage.

Other activities include i) giving the National Archives Department the necessary tools to promote and conserve the rich and varied collections of the memory of the nation; ii) ensuring the transmission of historical and cultural values to future generations by developing, maintaining and promoting national and specialized museums; iii) enforcing the Copyright Act and combating piracy to safeguard the interest of artists and to provide quality products to the public; iv) promoting a reading culture among the Mauritian population through the National Library and the “Centre de Lecture et d’Animation Culturelle”; v) classifying films in accordance with their suitability for their viewing by different age groups; and vi) upgrading cultural infrastructure.

### SUMMARY OF BUDGET

	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>A Expenditure by Programme (Rs)</b>			
1 Promotion of Arts and Culture	131,032,000	136,480,000	141,080,000
2 Preservation and Promotion of Heritage	119,390,000	145,820,000	148,620,000
<b>Total</b>	<b>250,422,000</b>	<b>282,300,000</b>	<b>289,700,000</b>
<b>B Expenditure by Economic Categories (Rs)</b>			
<b>1 Recurrent Expenditure</b>	<b>152,422,000</b>	<b>157,300,000</b>	<b>162,700,000</b>
1.1 Personal Emoluments	41,483,000	44,770,000	46,500,000
1.2 Other Staff Costs	6,978,000	7,070,000	7,437,000
1.3 Other Goods and Services	39,178,000	39,935,000	41,603,000
1.4 Subsidies and other Current Transfers	64,783,000	65,525,000	67,160,000
<b>2 Capital Expenditure</b>	<b>98,000,000</b>	<b>125,000,000</b>	<b>127,000,000</b>
2.1 Acquisition of Fixed Capital Assets	4,800,000	5,800,000	6,200,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	93,200,000	119,200,000	120,800,000
<b>Total</b>	<b>250,422,000</b>	<b>282,300,000</b>	<b>289,700,000</b>
<b>C Staffing - funded positions</b>			
1 Managerial positions	10	10	10
2 Technical positions	89	92	92
3 Support positions	163	163	163
<b>Total</b>	<b>262</b>	<b>265</b>	<b>265</b>

**VOTE 18 - Ministry of Arts and Culture - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
<b>PROGRAMME 1 - PROMOTION OF ARTS &amp; CULTURE</b>			
<b>Outcome:</b> Sustain the development of arts and culture by encouraging artistic and cultural exchanges and promoting various art forms with a view to consolidating national unity as measured by 5% growth in the Mauritian cultural industry by 2010.			
A1: Organisation of cultural, artistic and historical events.	SO: Promote social integration among the different cultures of Mauritius.	O1: Organise the official ceremony and cultural show to celebrate major events including declared national festivals such as (i) National Day; (ii) Commemoration of the abolition of slavery; (iii) Commemoration of the arrival of Indentured Labourers in Mauritius; (iv) Christmas; (v) Divali; (vi) Eid Ul Fitr; (vii) Spring Festival; and (viii) Drama Festival.	P1: Half-yearly impact assessment report to be submitted by November 2007 and May 2008.
A2: Promotion of cultural and artistic exchanges with other countries.	SO: Encourage participation in artistic and cultural activities (music, dance, training, exhibitions, technical expertise, cultural troupes and artefacts) and give exposure to the Mauritian population to international artistic talents.	O1: Cultural exchanges with 11 countries ( India, People's Republic of China, Pakistan, Malaysia, Mozambique, Luxembourg, Seychelles, Senegal, Madagascar, South Africa and Egypt).	P1: Half-yearly reports to be submitted by November 2007 and May 2008.
A3: Facilitate the development of the cultural industry.	SO:(i) To make the cultural industry viable; (ii) Encourage local artists and artisans to display their talents; and (iii) Safeguard the interests of artists.	O1: Study on the Mauritian cultural industry.	P1: Submission of report on the Mauritian cultural industry by December 2007.
		O2: Action plan to implement recommendations of study on the Mauritian cultural industry.	P1: Action plan for developing the Mauritian cultural industry to be completed by March 2008.
		O3: Provide financial and technical support to artists such as purchase of their music CD's, arts/paintings, books etc.	P1: The sale of cultural products to increase by 20% in 2007/08 over 2006/07.
A4: Promote a culture of reading, speaking and writing.	SO: Encourage public-speaking and develop writing skills and reading culture.	O1: Organising public-speaking contests such as poetry, slam, short story telling and debates.	P1: The number of contests in 2007/08 to increase by 50% over 2006/07.
		O2: Promotion of local literature.	P1: The number of books to be sold by local authors to increase by 20% in 2007/08 over 2006/07.
		O3: Increase usage of "Centres de Lecture et d'Animation Culturelle" (CLAC).	P1: Increase the number of users of CLAC by 10% in 2007/08 over 2006/07. P2: 2 awareness campaigns to be held in 2007/08.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P3: World Book Day to be held before May 2008.
<b>PROGRAMME 2 - PRESERVATION AND PROMOTION OF HERITAGE</b>			
<b>Outcome:</b> Preserve and promote our National Heritage to develop a sense of belonging and foster cultural tourism and create 5 National and cultural heritage circuits with at least 50,000 tourists participating annually by 2012.			
A1: Preserve and promote national heritage.	SO: Instill a sense of belonging and civic pride with respect to the National Heritage.	O1: Restoration of sites (Aapravasi Ghat, Batterie de L'Harmonie).	P1: "Batterie de L'Harmonie" to be restored by December 2009 and "Aapravasi Ghat" by April 2010.  P2: Progress Report on "Batterie de L'Harmonie" and "Aapravasi Ghat" to be submitted by February 2008.
		O2: Recognition of National Heritage.	P1: 4 new sites to be listed as National Heritage in 2007/08. P2: Le Morne to be listed as World Heritage by July 2008.
		A2: Develop, maintain and promote national and specialised museums.	SO: Preserve history and heritage for future generations.
O2: Display of artefacts.	P1: The number of new artefacts to be displayed in 2007/08 will be 40.		
O3: Exhibitions / Events including (i) UNESCO General Conference; (ii) International Day of Monuments and sites; (iii) International Museums Day; (iv) Birth Anniversary of SSR; (v) Abolition of Slavery; and (vi) Mauritius Railways.	P1: The number of specific exhibitions/events to be organised in 2007/08 will be 17.		
A3: Assemble and restore documents for access to public and researchers.	SO: Preserve and restore documents of the nation's collective memory.	O1: Documents archived, assembled and restored.	P1: The number of records/documents to be assembled in 2007/08 to be 6,000.
			P2: The number of records to be restored in 2007/08 to be 2,500.
			P3: The percentage of documents in secure storage to be at least 30% in 2007/08.
			P4: The percentage of documents digitised to be at least 1 % in 2007/08.

## Programme 1: Promotion of Arts and Culture

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>117,932,000</b>	<b>122,080,000</b>	<b>126,180,000</b>
1.1 Personal Emoluments	36,107,000	38,870,000	40,200,000
1.2 Other Staff Costs	6,395,000	6,470,000	6,822,000
1.3 Other Goods and Services	34,612,000	35,410,000	37,043,000
1.4 Subsidies and other Current Transfers	40,818,000	41,330,000	42,115,000
<b>2 Capital Expenditure (Rs)</b>	<b>13,100,000</b>	<b>14,400,000</b>	<b>14,900,000</b>
2.1 Acquisition of Fixed Capital Assets	3,100,000	4,400,000	4,900,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	10,000,000	10,000,000	10,000,000
<b>Total</b>	<b>131,032,000</b>	<b>136,480,000</b>	<b>141,080,000</b>
<b>Recurrent Expenditure</b>	<b>117,932,000</b>		
Personal Emoluments	36,107,000		
<b>Other Staff Costs</b>	<b>6,395,000</b>		
Wages	115,000		
Travelling and transport	5,500,000		
Staff welfare	30,000		
Overtime	750,000		
<b>Other Goods and Services</b>	<b>34,612,000</b>		
Office expenses and incidentals	625,000		
Telephone bills	1,600,000		
Rent	7,200,000		
Maintenance and running of vehicles	1,600,000		
Office equipment and furniture	225,000		
Maintenance of buildings, grounds, plant and equipment	600,000		
Training of staff	175,000		
I.T. facilities	250,000		
Electricity charges	850,000		
Water rates	60,000		
Publications	300,000		
Fees to Chairman and Members of Boards/Committees	1,800,000		
Uniforms	250,000		
Security services	750,000		
Cultural and artistic exchanges	4,200,000		
Promotion of arts and culture	11,600,000		
Postage	177,000		
Printing and stationery	1,250,000		
Other operating expenses	500,000		
National Unity Award	600,000		
<b>Subsidies and other Current Transfers</b>	<b>40,818,000</b>		
Contribution to MASA	950,000		
Grant to Cultural Centres	19,300,000		
Cont. to President's Fund for Creative Writing in English	600,000		
Grant to Mauritius Council of Registered Librarians	80,000		
Grant to Malcolm De Chazal Trust Fund	200,000		
Grant to National Library	11,000,000		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
Grant to the Ramayana Centre	500,000		
Grant to National Art Gallery	2,300,000		
Grant to Islamic Cultural Centre for Hajj Organisation	1,200,000		
Grant to English Speaking Union	300,000		
Grant to Hindi Speaking Union	2,700,000		
Grant to Urdu Speaking Union	1,588,000		
Contribution to International Institute of Intercultural Dialogue and Peace	100,000		
<b>Capital Expenditure</b>	<b>13,100,000</b>	<b>14,400,000</b>	<b>14,900,000</b>
Cultural Centres	10,000,000	10,000,000	10,000,000
Cultural and Recreational Centre at Pointe Canon	100,000	100,000	100,000
Vehicles and Equipment	800,000	900,000	1,300,000
Improvement to Serge Constantin Theatre Hall	700,000	900,000	1,000,000
Improvements, Renewals and Minor Projects	1,000,000	2,000,000	2,000,000
Centre de Formation Artistique	500,000	500,000	500,000

#### **Staffing - funded positions**

Managerial positions	9	9	9
Technical positions	63	65	65
Support positions	150	150	150
<b>Total</b>	<b>222</b>	<b>224</b>	<b>224</b>

#### **Programme 2: Preservation and Promotion of Heritage**

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b>1 Recurrent Expenditure</b>	<b>34,490,000</b>	<b>35,220,000</b>	<b>36,520,000</b>
1.1 Personal Emoluments	5,376,000	5,900,000	6,300,000
1.2 Other Staff Costs	583,000	600,000	615,000
1.3 Other Goods and Services	4,566,000	4,525,000	4,560,000
1.4 Subsidies and other Current Transfers	23,965,000	24,195,000	25,045,000
<b>2 Capital Expenditure</b>	<b>84,900,000</b>	<b>110,600,000</b>	<b>112,100,000</b>
2.1 Acquisition of Fixed Capital Assets	1,700,000	1,400,000	1,300,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	83,200,000	109,200,000	110,800,000
<b>Total</b>	<b>119,390,000</b>	<b>145,820,000</b>	<b>148,620,000</b>
<b>Recurrent Expenditure</b>	<b>34,490,000</b>		
Personal Emoluments	5,376,000		
<b>Other Staff Costs</b>	<b>583,000</b>		
Wages	5,000		
Travelling and transport	571,000		
Overtime	7,000		
<b>Other Goods and Services</b>	<b>4,566,000</b>		
Office expenses and incidentals	9,000		
Telephone bills	101,000		
Rent	3,253,000		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
Office equipment and furniture	80,000		
Maintenance of buildings, grounds, plant and equipment	25,000		
Training of staff	12,000		
I.T. facilities	100,000		
Electricity charges	80,000		
Water rates	16,000		
Publications	10,000		
Fees to Chairman and Members of Boards/Committees	30,000		
Uniforms	34,000		
Security services	204,000		
Postage	12,000		
Printing and stationery	30,000		
Other operating expenses	220,000		
Inscription of Mauritian Sites on UNESCO World Heritage List	350,000		
<b><i>Subsidies and other Current Transfers</i></b>	<b>23,965,000</b>		
Grant to Aapravasi Ghat Trust Fund	4,500,000		
Grant to National Heritage Fund	4,820,000		
Grant to Le Morne Heritage Trust Fund	2,000,000		
Grant to Professor Basdeo Bissoondoyal Trust Fund	80,000		
Grant to Mauritius Museums Council	12,460,000		
Contribution to Mauritius Archives Publication Fund	12,000		
Contribution to International Organisation(s)	93,000		
<b>Capital Expenditure</b>	<b>84,900,000</b>	<b>110,600,000</b>	<b>112,100,000</b>
Construction/Improvement/Rehabilitation of Museums	1,000,000	1,500,000	2,000,000
Development of Aapravasi Ghat	5,000,000	5,000,000	4,500,000
SSR Memorial Centre for Culture	100,000	100,000	100,000
Batterie de L'Harmonie	700,000	500,000	300,000
Culture House	1,000,000	900,000	1,000,000
Rehabilitation of the Millennium Monument Site	100,000	100,000	200,000
Le Morne Heritage Site	2,000,000	2,500,000	4,000,000
Matching Grant Scheme for the Rehabilitation of Historical and Cultural Heritage Sites and Structures	75,000,000	100,000,000	100,000,000
<b>Staffing - funded positions</b>			
Managerial positions	1	1	1
Technical positions	26	27	27
Support positions	13	13	13
<b>Total</b>	<b>40</b>	<b>41</b>	<b>41</b>