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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2011

- Five new Speaking Unions (Arabic, Bhojpuri, Chinese, Creole and Sanskrit) set up by way of legislation to promote ancestral languages.
- Three new *Centre de Lecture Publique et d'Animation Culturelle* operational in Flic en Flac, Caroline and Pailles to encourage and promote reading, artistic, cultural and educational activities.
- New *Centre de Formation Artistique* set up in Goodlands to provide training in various art forms.
- *Festival Mauricien* event organised in March throughout the country in the context of the 2011 National Day Celebrations, providing a common platform for local established and emerging artists, and international artists.
- Mauritius won the Gold Award (in the Inter-School Category) at the International SLAM Competition held in France in May 2011.
- Two additional sculptures completed by artists from India and the People's Republic of China at the International Slave Route Monument at Le Morne.
- 300 artists assisted under financial schemes as at September 2011.
- 100 artists benefitted from the International Development Grant Scheme as at September 2011, enabling artists to obtain international exposure and upgrade their skills.
- 30,000 out of 150,000 records restored by the National Archives as at October 2011.
- 35,388 cinema films classified by the Film Classification Board as at October 2011.

2. Major constraints and challenges and how they are being addressed

- Speaking Unions and Cultural Centres have high administrative costs and limited resources for activities.
 - Speaking Unions and Cultural Centres will be called upon to collaborate and use common facilities in terms of infrastructure and secretariat.
- Limited revenue generating capacity of local museums due to low interest among Mauritians and underdevelopment of the tourism market in this field.
 - A Master Plan is being prepared to consider measures to uplift existing infrastructure, and raise revenue, through the operation of souvenir shops and organisation of artistic activities at the museums.
- Lack of appropriate infrastructure to meet the needs of artists for rehearsals, and mounting of shows and events.
 - Arrangements are being made with the Ministry of Education & HR and the Ministry of Youth & Sports to use their infrastructure.

3. Strategic Direction 2012-2014

The Ministry aims at providing for the artistic and cultural needs of the country and contribute to skills development, job creation, economic growth and social cohesion by:

- developing and promoting arts and culture, and mainstream its role in social development;
- preserving and promoting cultural diversity and inter-cultural dialogue;
- preserving tangible, intangible and documentary heritage;
- preserving and promoting written and spoken languages;
- improving economic, legal and infrastructural set up in the arts and culture sector;
- consolidating ties with friendly countries and further enhancing links with regional and international organisations;
- ensuring capacity building in the field of arts and culture; and
- safeguarding the interest of artists and promoting the creative industry.

4. Priority Objectives and Major Services to be provided for 2012- 2014

Programme 621: Policy and Management for Arts and Culture

Priority Objectives: • Formulate policies related to arts and culture, and ensure implementation thereof

Major Services: • Policy and management services

Programme 622: Promotion of Arts and Culture

Priority Objectives: • Promote social cohesion

 • Encourage participation in artistic and cultural activities, and give the population wider exposure to local and international artistic talents

 • Promote Mauritian culture among foreigners

 • Develop an artistic and cultural industry

 • Promote a reading culture among the population at large

Major Services: • 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

Priority Objectives: • Promote and preserve historical and cultural heritage

 • Promote cultural tourism

 • Preserve and conserve records for posterity

Major Services: • Rehabilitation and preservation of national, historical, cultural and natural sites

 • Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers, making them accessible to the public

 • Preservation and promotion of Le Morne Cultural Landscape World Heritage Site and making it accessible to the public

 • 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

Ministry of Arts and Culture – continued

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

Code	Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
621	Policy and Management for Arts and Culture	17,546,000	24,751,000	24,862,000	25,088,000
622	Promotion of Arts and Culture	205,147,000	254,582,000	207,509,000	203,177,000
623	Preservation and Promotion of Heritage	97,071,000	155,037,000	102,801,000	102,921,000
	Total	319,764,000	434,370,000	335,172,000	331,186,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
621	Policy and Management for Arts and Culture	23	25	8%	8%
622	Promotion of Arts and Culture	198	226	76%	77%
623	Preservation and Promotion of Heritage	40	45	16%	15%
	Total	261	296	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		(Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 621: Policy and Management for Arts and Culture						
Outcome: Access to excellence in the field of arts and culture.						
Office of the Minister, Office of the Permanent Secretary and Administration.	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	75%	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]	S1: Organisation of official ceremonies and national festivals.	SS1: Number of official ceremonies (National Day Celebrations, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid & Spring Festival) organised.	7	7	7	7
	S2: Provision of support to local artists for the development of the artistic and cultural industry.	SS1: Number of artists assisted under different financial schemes.	351	360	375	400
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised.	22	25	28	30

Ministry of Arts and Culture - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		(Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Centres de Lecture Publique et d' Animation Culturelle.	S4: Provision of reading materials to the population.	SS1: Number of subscribers.	9,050	11,000	12,000	13,000
Conservatoire de Musique François Mitterrand Trust Fund.	S5: Provision of music education.	SS1: Number of students enrolled.	2,350	2,500	2,500	2,500
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius.	SS1: Number of foreign film crews serviced.	59	70	75	80
PROGRAMME 623: Preservation and Promotion of Heritage						
Outcome: Increased awareness and understanding of our history and culture.						
National Heritage Fund.	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	4	10	15	20
Aapravasi Ghat Trust Fund	S2: Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: Number of visitors to the Aapravasi Ghat World Heritage Site.	19,727	50,000	55,000	60,000
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site.	SS1: Number of visitors to the International Slave Route Monument.	-	50,000	55,000	60,000
Mauritius Museums Council	S4: Collection and preservation of historical/cultural/natural objects.	SS1: Cumulative number of exhibits restored.	1,750	2,500	2,700	2,900
National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of records restored (Total no. of records 150,000).	14,783	30,800	38,800	46,800
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Number of records restored annually.	1,150	1,255	1,280	1,330

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	77,870,000	80,713,000	82,415,000	83,429,000
22	Goods and Services	59,882,000	67,650,000	62,150,000	62,150,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	135,100,000	193,995,000	148,195,000	148,195,000
27	Social Benefits	-	-	-	-
28	Other Expense	13,012,000	30,912,000	30,312,000	30,312,000
31	Acquisition of Non-Financial Assets	33,900,000	61,100,000	12,100,000	7,100,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	319,764,000	434,370,000	335,172,000	331,186,000

2. SUMMARY FOR YEAR 2012

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	21,999,000	2,752,000	-	-
622	Promotion of Arts and Culture	50,137,000	57,795,000	98,050,000	48,600,000
623	Preservation and Promotion of Heritage	8,577,000	7,103,000	126,857,000	12,500,000
	Total	80,713,000	67,650,000	224,907,000	61,100,000

Programme 621: Policy and Management for Arts and Culture

Item No	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	16,194,000	21,999,000	22,110,000	22,336,000
21110	Personal Emoluments	14,044,000	18,689,000	18,889,000	19,115,000
21111	Other Staff Costs	2,150,000	2,310,000	2,221,000	2,221,000
21210	Social Contributions	-	1,000,000	1,000,000	1,000,000
22	Goods and Services	1,352,000	2,752,000	2,752,000	2,752,000
22010	Cost of Utilities	225,000	225,000	225,000	225,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	100,000	100,000	100,000	100,000
22060	Maintenance	345,000	345,000	345,000	345,000
22100	Publications and Stationery	220,000	220,000	220,000	220,000
22120	Fees	190,000	1,590,000	1,590,000	1,590,000
	<i>of which:</i>				
22120024	Capacity Building Programme	-	1,400,000	1,400,000	1,400,000
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	17,546,000	24,751,000	24,862,000	25,088,000

F(i)

F(ii)

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 622: Promotion of Arts and Culture					
21	Compensation of Employees	52,432,000	50,137,000	51,464,000	52,132,000
21110	Personal Emoluments	45,192,000	43,137,000	44,464,000	45,132,000
21111	Other Staff Costs	7,240,000	7,000,000	7,000,000	7,000,000
22	Goods and Services	52,360,000	57,795,000	54,295,000	54,295,000
22010	Cost of Utilities	3,170,000	3,210,000	3,210,000	3,210,000
22020	Fuel and Oil	1,600,000	1,700,000	1,700,000	1,700,000
22030	Rent	14,950,000	15,650,000	15,650,000	15,650,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	765,000	765,000	765,000	765,000
22060	Maintenance	4,990,000	4,340,000	4,340,000	4,340,000
22070	Cleaning Services	350,000	250,000	250,000	250,000
22090	Security	1,100,000	1,200,000	1,200,000	1,200,000
22100	Publications and Stationery	1,925,000	3,000,000	3,000,000	3,000,000
	<i>of which:</i>				
22100008	<i>Pamphlets and other publications for promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	-	1,200,000	1,200,000	1,200,000
22120	Fees	3,560,000	6,530,000	6,530,000	6,530,000
	<i>of which:</i>				
22120030	<i>Fees to Resource Persons for Promoting SLAM, Drama, Photography, Reading and Writing in Schools</i>	-	3,000,000	3,000,000	3,000,000
22130	Studies and Surveys	4,000,000	3,500,000	-	-
22130001	<i>Studies and preliminary project preparation</i>	4,000,000	3,500,000	-	-
	<i>(a) Development of Framework for Film Industry</i>	2,000,000	1,500,000	-	-
	<i>(b) Study on the setting up of a Mauritius Symphony Orchestra</i>	2,000,000	2,000,000	-	-
22900	Other Goods and Services	15,650,000	17,350,000	17,350,000	17,350,000
	<i>of which:</i>				
22900904	<i>Festival Mauricien</i>	-	3,000,000	3,000,000	3,000,000
22900923	<i>International Film Festival</i>	1,000,000	1,000,000	1,000,000	1,000,000
26	Grants	72,755,000	77,150,000	74,850,000	74,850,000
26323	Extra-Budgetary Units	71,755,000	74,650,000	72,350,000	72,350,000
26313009	<i>Current Grant - Conservatoire de Musique François 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>	1,000,000	1,300,000	1,000,000	1,000,000
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	95,000	50,000	50,000	50,000
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	6,000,000	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	1,000,000
26313078	<i>Current Grant - Ramayana Centre</i>	600,000	600,000	600,000	600,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26313100	Current Grant - Islamic Cultural Centre for Hadjj Organisation	1,200,000	1,200,000	1,200,000	1,200,000
26313101	Current Grant - Nelson Mandela Centre for African Culture Trust Fund	6,300,000	6,300,000	6,300,000	6,300,000
26313102	Current Grant - Islamic Cultural Centre Trust Fund	6,300,000	6,300,000	6,300,000	6,300,000
26313103	Current Grant - Mauritius Marathi Cultural Centre Trust	3,000,000	3,000,000	3,000,000	3,000,000
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	13,210,000	13,850,000	13,850,000	13,850,000
26313121	Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	5,200,000	5,200,000	5,200,000	5,200,000
26323	Extra-Budgetary Units of which:	1,000,000	2,500,000	2,500,000	2,500,000
26323009	Capital Grant - Conservatoire de Musique François Mitterrand Trust Fund	1,000,000	1,000,000	1,000,000	1,000,000
26323103	Capital Grant - Mauritius Marathi Cultural Centre Trust (HRKAD Fund)	-	500,000	500,000	500,000
26323104	Capital Grant - Mauritius Telegu Cultural Centre Trust (HRKAD Fund)	-	500,000	500,000	500,000
26323105	Capital Grant - Mauritius Tamil Cultural Centre Trust (HRKAD Fund)	-	500,000	500,000	500,000
28	Other Expense	13,000,000	20,900,000	20,300,000	20,300,000
28211	Transfers to non-profit Institutions	-	1,200,000	1,200,000	1,200,000
28211026	Other Current Transfers - Socio-Cultural Organisations	-	1,200,000	1,200,000	1,200,000
28212	Transfers to Households	13,000,000	19,700,000	19,100,000	19,100,000
28212014	Other Current Transfers - Financial Assistance to Artists	13,000,000	19,700,000	19,100,000	19,100,000
	(a) Scheme for Concerts	10,000,000	10,000,000	10,000,000	10,000,000
	(b) Scheme for Development of Performance Arts Groups	3,000,000	3,000,000	3,000,000	3,000,000
	(c) International Development Grant Scheme for Performing Artists (HRKAD Fund)	-	2,000,000	2,000,000	2,000,000
	(d) Scheme for promotion of Local Film Production (HRKAD Fund)	-	1,000,000	1,000,000	1,000,000
	(e) Scheme for rental of Hall for Drama (HRKAD Fund)	-	500,000	500,000	500,000
	(f) Schemes for exhibition and publication on Art (HRKAD Fund)	-	1,200,000	600,000	600,000
	(g) Other support to Artists (HRKAD Fund)	-	2,000,000	2,000,000	2,000,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	14,600,000	48,600,000	6,600,000	1,600,000
31112	Non-Residential Buildings	13,000,000	47,000,000	5,000,000	-
	<i>of which:</i>				
31112038	<i>Construction of Galerie d'Arts Nationale</i>	5,000,000	40,000,000	5,000,000	-
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	7,000,000	6,000,000	-	-
	<i>(a) New Offices - Old Prison Building</i>	5,000,000	5,000,000	-	-
	<i>(b) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	2,000,000	1,000,000	-	-
31112420	<i>Upgrading of Theatres</i>	1,000,000	1,000,000	-	-
	<i>Serge Constantin Theatre</i>	1,000,000	1,000,000	-	-
31122	Other Machinery and Equipment	1,600,000	1,600,000	1,600,000	1,600,000
	Total	205,147,000	254,582,000	207,509,000	203,177,000
Programme 623: Preservation and Promotion of Heritage					
21	Compensation of Employees	9,244,000	8,577,000	8,841,000	8,961,000
21110	Personal Emoluments	8,414,000	7,772,000	8,036,000	8,156,000
21111	Other Staff Costs	830,000	805,000	805,000	805,000
22	Goods and Services	6,170,000	7,103,000	5,103,000	5,103,000
22010	Cost of Utilities	458,000	468,000	468,000	468,000
22020	Fuel and Oil	65,000	65,000	65,000	65,000
22030	Rent	3,550,000	3,500,000	3,500,000	3,500,000
22040	Office Equipment and Furniture	200,000	150,000	150,000	150,000
22050	Office Expenses	145,000	140,000	140,000	140,000
22060	Maintenance	205,000	245,000	245,000	245,000
22070	Cleaning Services	40,000	40,000	40,000	40,000
22090	Security	280,000	280,000	280,000	280,000
22100	Publications and Stationery	140,000	140,000	140,000	140,000
22120	Fees	42,000	30,000	30,000	30,000
22130	Studies and Surveys	1,000,000	2,000,000	-	-
22130001	<i>Studies and preliminary project preparation</i>				
	<i>(a) Study on the setting up of a Virtual Museum on the History of Mauritius</i>	1,000,000	1,000,000	-	-
	<i>(b) Master Plan for Museums</i>	-	1,000,000	-	-
22900	Other Goods and services	45,000	45,000	45,000	45,000
26	Grants	62,345,000	116,845,000	73,345,000	73,345,000
26210	International Organisations	195,000	195,000	195,000	195,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	18,000	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>	37,000	37,000	37,000	37,000
26210123	<i>Contribution to World Heritage Fund</i>	22,000	22,000	22,000	22,000
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	12,000	12,000	12,000	12,000
26210125	<i>Contribution to International Council on Archives</i>	50,000	50,000	50,000	50,000
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	5,000	5,000	5,000	5,000
26210127	<i>Contribution to Association Internationale des Archives Francophones</i>	5,000	5,000	5,000	5,000

Ministry of Arts and Culture - continued

Item No	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26210146	Contribution to African World Heritage Fund	22,000	22,000	22,000	22,000
26210154	Contribution to International Fund for Cultural Diversity (UNESCO)	24,000	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	Current Grant - Aapravasi Ghat Trust Fund	12,000,000	12,000,000	12,000,000	12,000,000
26313030	Current Grant - Le Morne Heritage Trust Fund	7,500,000	7,500,000	7,500,000	7,500,000
26313039	Current Grant - Mauritius Museums Council	18,650,000	18,650,000	18,650,000	18,650,000
26313059	Current Grant - National Heritage Fund	8,000,000	8,000,000	8,000,000	8,000,000
26313062	Current Grant - National Library	16,000,000	16,000,000	16,000,000	16,000,000
26323	Extra-Budgetary Units	-	54,500,000	11,000,000	11,000,000
	<i>of which:</i>				
26323001	Capital Grant - Aapravasi Ghat Trust Fund (HRKAD Fund)	-	45,500,000	4,000,000	4,000,000
26323030	Capital Grant - Le Morne Heritage Trust Fund (HRKAD Fund)	-	6,000,000	4,000,000	4,000,000
26323059	Capital Grant - National Heritage Fund (HRKAD Fund)	-	3,000,000	3,000,000	3,000,000
28	Other Expense	12,000	10,012,000	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	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	10,000,000
31	Acquisition of Non-Financial Assets	19,300,000	12,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	11,300,000	7,000,000	-	-
	<i>of which:</i>				
31112417	Upgrading of Cultural Complex/Buildings	11,300,000	7,000,000	-	-
	(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	3,000,000	-	-
31132	Intangible Fixed Assets	8,000,000	5,500,000	5,500,000	5,500,000
31132401	e-Government Projects: Digitisation of Archives	8,000,000	5,500,000	5,500,000	5,500,000
	Total	97,071,000	155,037,000	102,801,000	102,921,000

PART D : HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 621: Policy and Management for Arts and Culture		23	25	25	25
	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	Assistany Procurement and Supply Officer	2	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
09 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
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
Programme 622: Promotion of Arts and Culture		198	226	226	226
02 45 67	Assistant Secretary	4	3	3	3
05 00 84	Director of Culture	1	1	1	1
05 69 81	Deputy Director of Culture	1	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	6	6	6	6
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
-	Coordinator, CELPAC (New)	-	1	1	1
-	Senior Officer, CELPAC (New)	-	1	1	1
05 18 45	Officer CELPAC	17	17	17	17
08 55 67	Secretary, Film Classification Board	1	1	1	1
08 37 55	Assistant Secretary, Film Classification Board	1	1	1	1
08 29 49	Executive Assistant	1	1	1	1
08 46 62	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	5	5	5	5
08 31 51	Senior Officer	13	14	14	14
08 37 51	Office Supervisor	1	1	1	1

Ministry of Arts and Culture - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 18 48	Officer	37	38	38	38
08 17 44	Word Processing Operator	8	8	8	8
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	-	1	1	1
10 20 48	Projectionist	2	2	2	2
10 19 46	Audio Visual Operator	-	-	-	-
10 13 42	Public Address Operator	2	2	2	2
10 14 43	Public Address Operator (on roster)	-	-	-	-
18 24 48	Enforcement Officer	2	2	2	2
22 23 51	Technician Light/Sound	3	3	3	3
22 12 39	Receptionist/Telephone Operator	2	2	2	2
24 27 37	Head Office Care Attendant	2	2	2	2
	Senior Office Care Attendant	-	-	-	-
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 CELPAC	-	17	17	17
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	15	15	15
Programme 623: Preservation and Promotion of Heritage		40	45	45	45
05 75 82	Director	1	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	9	9	9
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
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)	1	1	1	1
26 14 45	Reprographic Operator(Archives)	3	3	3	3
08 31 51	Senior Officer	1	1	1	1

Ministry of Arts and Culture - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
08 33 50	Confidential Secretary	-	-	-	-
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 Minder (Bindery)(on roster)	5	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	4	4	4
24 13 36	Driver	1	1	1	1
24 09 29	Watchman	1	1	1	1
24 06 25	Handy Worker	-	2	2	2
24 02 21	General Worker	1	1	1	1
	Total	261	296	296	296