

STRATEGIC OVERVIEW

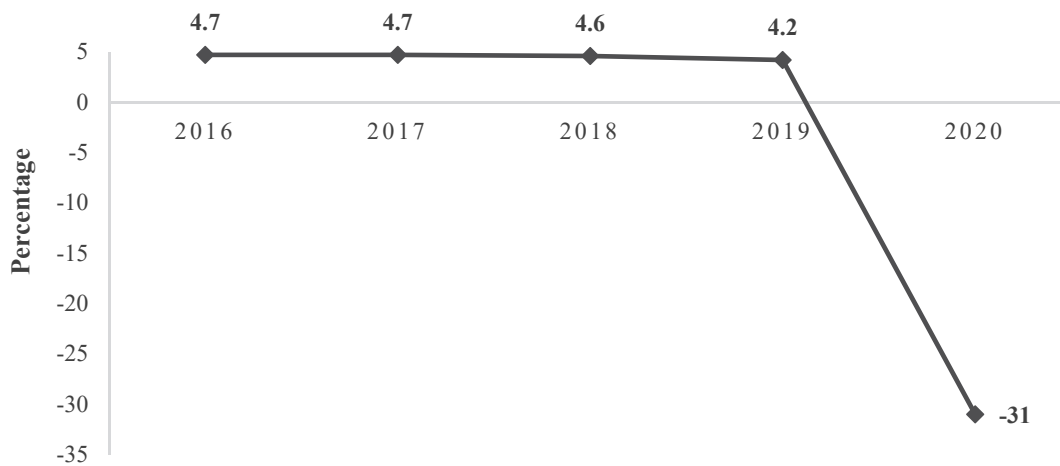
I. Mission Statement

To foster a balanced and harmonious Mauritian Society through consolidation of existing pluralism, cultural heritage and cultural values while promoting the creative industry.

II. Current Situation & Challenges

- In 2020, artistic and cultural activities were severely affected by the COVID-19 pandemic with the suspension of live performances, closure of cultural and heritage sites and cancellation of other cultural activities, resulting in a contraction of 31 percent in the sector.

Growth rate in the arts, entertainment and recreation sector



- Several relief measures have been put in place to support some 2,000 artists/performers in FY 2020/21, including the post-COVID-19 Relief Action Plan for the Creative and Heritage Sector and the COVID-19 Artists Support Plan 2021.
- A Digital Creative Art Scheme has been introduced under the National Arts Fund to support digital/virtual performances.
- As at May 2021, around 5,500 copyright owners (author, composer, musical arranger and publisher) were registered at Mauritius Society of Authors.
- The following heritage/historical sites have been rehabilitated during FY 2020/21:
 - La Tour Koenig
 - Ruins of World War II and French Batteries at Pointe du Diable
 - Lavoir and Abreuvoir at Mahebourg
 - Tour Hollandais at Vieux Grand Port

Key Challenges

- Development of a Public Art and Cultural Policy and a well-defined framework on creative sector
- Professionalisation of status of the artists and creation of a one-stop-shop to assist and promote local artists
- Reinforcement of the mechanism for the collection and distribution of royalties to artists
- Financial sustainability of small private museums

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Support artists and performers to showcase and give an economic value to their creation	<ul style="list-style-type: none"> ▪ Review the framework for the collection and distribution of royalties ▪ Revision of copyright tariffs ▪ Facilitate the digitalisation of arts and provide facilities to different players in the artistic field to produce digital content ▪ Creation of a Literary Award to give due recognition to authors who are internationally acclaimed
Professionalise the status of Artists	<ul style="list-style-type: none"> ▪ Enactment of the Status of Artist Bill
Create an enabling environment for actors in the cultural industries	<ul style="list-style-type: none"> ▪ The National Arts Fund to further support artistic creations while ensuring capacity building ▪ Further decentralise artistic and cultural performances
Protect and promote Cultural Heritage	<ul style="list-style-type: none"> ▪ Revamp the National Heritage Fund Act to further safeguard tangible and intangible Cultural Heritage ▪ Rehabilitation and restoration of national heritage sites ▪ Provide training and increase performances to ensure transmission of Intangible Cultural Heritage
Enhance the potential of the Film Industry	<ul style="list-style-type: none"> ▪ Boost the local film industry through support to local film makers

IV. Key Deliverables & Key Performance Indicators

Outcome						
Increased contribution of artists, creators and performers in the economy by nurturing and promoting the creative arts industry						
Outcome Indicator			Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of real growth in Arts, Entertainment and Recreation sector			-31% (2020)	>5%	>5%	>5%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Ministry of Arts & Cultural Heritage	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/ groups) supported under different schemes	2,070	2,100	2,500	3,000
		Status of Artist Bill enacted	-	Dec 2021	-	-
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	-	1	1	1
National Heritage Fund	Safeguard, manage and promote the national heritage of Mauritius	Number of sites rehabilitated	4	5	5	5

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	1	-	100%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	29	38%	62%
Support (Salary < Rs 40,000)	255	42%	58%
Overall	285	41%	59%

CISD Figures – May 2021

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 21-1: TOTAL EXPENDITURE		421,000	525,000	626,000	528,000
Recurrent Expenditure		350,400	399,000	385,800	388,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	120,440	129,800	132,400	134,900
22	Goods and Services	49,100	52,790	52,090	52,090
26	Grants	168,950	194,800	189,700	189,700
28	Other Expense	9,510	19,210	9,210	9,210
Capital Expenditure		70,600	126,000	240,200	139,700
26	Grants	8,500	19,000	7,000	2,000
28	Other Expense	-	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	62,100	106,000	232,200	136,700

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 21-101: General	27,000	32,500	33,000	33,300
Sub-Head 21-102: Promotion of Arts and Culture	221,400	256,000	219,400	214,200
Sub-Head 21-103: Preservation and Promotion of Heritage	172,600	236,500	373,600	280,500
TOTAL	421,000	525,000	626,000	528,000

Sub-Head 21-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		27,000	32,500	33,000	33,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	23,000	28,700	29,200	29,500
21110	Personal Emoluments	19,750	24,950	25,450	25,750
.001	Basic Salary	15,185	18,000	18,400	18,600
.002	Salary Compensation	450	650	650	650
.004	Allowances	1,315	1,400	1,400	1,400
.005	Extra Assistance	1,300	2,300	2,300	2,300
.006	Cash in lieu of Leave	-	800	800	800
.009	End-of-year Bonus	1,500	1,800	1,900	2,000

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	3,050	3,500	3,500	3,500
.001	Wages	120	75	75	75
.002	Travelling and Transport	2,500	3,000	3,000	3,000
.100	Overtime	355	350	350	350
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	200	250	250	250
22	Goods and Services	1,600	1,400	1,400	1,400
22010	Cost of Utilities	400	400	400	400
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	100	100	100	100
22060	Maintenance	205	145	145	145
22100	Publications and Stationery	195	205	205	205
22120	Fees	290	150	150	150
22170	Travelling within the Republic	60	50	50	50
22900	Other Goods and Services	250	250	250	250
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		27,000	32,500	33,000	33,300

Sub-Head 21-102: Promotion of Arts and Culture

Recurrent Expenditure		211,800	229,000	211,200	212,500
21	Compensation of Employees	81,700	84,600	86,300	87,600
21110	Personal Emoluments	73,200	76,100	77,800	79,100
.001	Basic Salary	63,450	63,700	65,200	66,400
.002	Salary Compensation	3,200	4,100	4,100	4,100
.004	Allowances	1,000	1,500	1,500	1,500
.006	Cash in lieu of Leave	-	1,500	1,500	1,500
.009	End-of-year Bonus	5,550	5,300	5,500	5,600
21111	Other Staff Costs	7,200	7,300	7,300	7,300
.002	Travelling and Transport	6,700	6,800	6,800	6,800
.100	Overtime	500	500	500	500
21210	Social Contributions	1,300	1,200	1,200	1,200
22	Goods and Services	39,500	38,700	34,200	34,200
22010	Cost of Utilities	2,870	2,650	2,650	2,650
22020	Fuel and Oil	1,000	850	850	850
22030	Rent	14,180	13,200	13,200	13,200
	<i>of which</i>				
.001	Rental of Building	8,200	8,200	8,200	8,200
.005	Rental of Facilities for Events	4,200	3,500	3,500	3,500
22040	Office Equipment and Furniture	200	150	150	150
22050	Office Expenses	780	650	650	650
22060	Maintenance	1,695	910	910	910
22070	Cleaning Services	1,200	1,200	1,200	1,200
22090	Security	2,100	3,200	3,200	3,200
22100	Publications and Stationery	1,705	3,595	1,395	1,395

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22120	Fees	4,860	3,100	800	800
	<i>of which</i>				
.008	Fees to Consultants - <i>Heritage and Visual Impact Assessment for Buffer Zone</i>	2,000	2,300	-	-
22900	Other Goods and Services	8,910	9,195	9,195	9,195
	<i>of which</i>				
.008	Medals, Prizes and Rewards	700	500	500	500
.018	Hiring of Services for Events	2,400	2,400	2,400	2,400
.924	Festival Mauricien	1,300	2,400	2,400	2,400
.966	Expenses icw Centre de Lecture Publique et d'Animation Culturelle (CELPAC)	2,600	2,545	2,545	2,545
26	Grants	81,100	86,500	81,500	81,500
26313	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust Fund	17,450	12,500	12,500	12,500
.031	Malcolm De Chazal Trust Fund	900	900	900	900
.033	Mauritius Council of Registered Librarians	50	50	50	50
.036	Mauritius Film Development Corporation	14,500	14,500	14,500	14,500
.044	Mauritius Society of Authors	2,400	7,500	2,500	2,500
.052	National Art Gallery	6,500	7,500	7,500	7,500
.072	President's Fund for Creative Writing	150	150	150	150
.074	Professor Basdeo Bissoondoyal Trust Fund	900	900	900	900
.078	Ramayana Centre	600	600	600	600
.100	Islamic Cultural Centre for Hadjj Organisation	1,400	1,400	1,400	1,400
.101	Nelson Mandela Centre for African Culture Trust Fund	7,500	10,400	10,400	10,400
.102	Islamic Cultural Centre Trust Fund	6,100	6,100	6,100	6,100
.103	Mauritius Marathi Cultural Centre Trust	3,000	3,000	3,000	3,000
.104	Mauritius Telugu Cultural Centre Trust	3,000	3,000	3,000	3,000
.105	Mauritius Tamil Cultural Centre Trust	3,000	3,000	3,000	3,000
.106	Mauritian Cultural Centre Trust	50	50	50	50
.116	Speaking Unions	13,600	14,950	14,950	14,950
28	Other Expense	9,500	19,200	9,200	9,200
28211	Transfers to Non-Profit Institutions				
.026	Socio-Cultural Organisations	2,000	1,700	1,700	1,700
28212	Transfers to Households				
.014	Financial Assistance to Artists	7,500	7,500	7,500	7,500
	<i>(a) Scheme for Concerts</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>
	<i>(b) Scheme for Development of Performance Arts Groups</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>
	<i>(c) International Development Grant Scheme for Performing Artists</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>
	<i>(d) Scheme for rental of Hall for Drama</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
	<i>(e) Other support to Artists</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
28215	Transfers to Private Enterprises				
.013	Assistance to Local Film Producers	-	10,000	-	-

f(1): Item covers 11 Speaking Unions, namely Arabic, Bhojpuri, Chinese, Creole, English, Hindi, Marathi, Sanskrit, Tamil, Telugu and Urdu

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		9,600	27,000	8,200	1,700
26	Grants	2,000	9,000	1,500	500
26323	Extra-Budgetary Units				
.009	Conservatoire de Musique François Mitterrand Trust Fund	500	-	-	-
.036	Mauritius Film Development Corporation	500	6,000	-	-
.052	National Art Gallery	500	1,000	500	500
.101	Nelson Mandela Centre for African Culture Trust Fund	-	2,000	1,000	-
.102	Islamic Cultural Centre Trust Fund	500	-	-	-
31	Acquisition of Non-Financial Assets	7,600	18,000	6,700	1,200
31112	Non-Residential Buildings				
.038	Setting up of Galerie d'Arts Nationale	1,000	8,000	4,000	-
.417	Upgrading of Cultural Complex/Buildings	500	2,800	-	-
	(a) Centres de Lecture Publique et d'Animation Culturelle (CELPAC)	500	2,600	-	-
	(b) Centre de Formation Artistiques	-	200	-	-
.420	Upgrading of Theatres	1,000	900	500	500
31122	Other Machinery and Equipment				
.799	Upgrading of Other Machinery and Equipment	100	100	100	100
.802	Acquisition of IT Equipment	200	-	-	-
.999	Acquisition of Other Machinery and Equipment	4,800	6,200	2,100	600
	(a) Equipment for Centre de Formation Artistique	100	100	100	100
	(b) Machinery for Public Address System	100	100	100	100
	(c) IP PBX - Telephony System	2,000	2,000	1,500	-
	(d) Air Conditioning Equipment	2,000	3,600	-	-
	(e) Equipment for Theatres	600	400	400	400
TOTAL		221,400	256,000	219,400	214,200

Sub-Head 21-103: Preservation and Promotion of Heritage

Recurrent Expenditure		111,600	137,500	141,600	142,500
21	Compensation of Employees	15,740	16,500	16,900	17,800
21110	Personal Emoluments	14,000	14,820	15,220	16,120
.001	Basic Salary	11,975	12,300	12,600	13,400
.002	Salary Compensation	625	720	720	720
.004	Allowances	350	350	350	350
.006	Cash in Lieu of Leave	-	450	450	450
.009	End-of-year Bonus	1,050	1,000	1,100	1,200
21111	Other Staff Costs	1,500	1,430	1,430	1,430
.002	Travelling and Transport	1,450	1,380	1,380	1,380
.100	Overtime	50	50	50	50
21210	Social Contributions	240	250	250	250

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	8,000	12,690	16,490	16,490
22010	Cost of Utilities	675	700	700	700
22020	Fuel and Oil	60	50	50	50
22030	Rent	4,535	8,250	12,600	12,600
22040	Office Equipment and Furniture	100	150	95	95
22050	Office Expenses	170	180	180	180
22060	Maintenance	320	1,150	800	800
22070	Cleaning Services	250	310	310	310
22090	Security	1,080	935	935	935
22100	Publications and Stationery	185	295	295	295
22120	Fees	225	320	225	225
22900	Other Goods and Services	400	350	300	300
26	Grants	87,850	108,300	108,200	108,200
26210	Contribution to International Organisations	750	700	700	700
26313	Extra-Budgetary Units				
.001	Apravasi Ghat Trust Fund	24,000	33,100	33,100	33,100
.030	Le Morne Heritage Trust Fund	9,100	9,800	9,800	9,800
.039	Mauritius Museums Council	21,000	24,300	24,200	24,200
.059	National Heritage Fund	11,500	15,300	15,300	15,300
.062	National Library	21,500	25,100	25,100	25,100
28	Other Expense	10	10	10	10
28211	Transfers to Non-Profit Institutions				
.011	Mauritius Archives Publication Fund	10	10	10	10
Capital Expenditure		61,000	99,000	232,000	138,000
26	Grants	6,500	10,000	5,500	1,500
26323	Extra-Budgetary Units				
.030	Le Morne Heritage Trust Fund	2,500	500	1,000	1,000
.039	Mauritius Museums Council	2,000	8,000	4,000	-
	<i>of which:</i>				
	<i>(a) Renovation of National History Museum, Mahebourg (project preparation)</i>	-	5,000	-	-
	<i>(b) Rehabilitation of SSR Memorial Centre for Culture, P.Louis</i>	-	3,000	4,000	-
.059	National Heritage Fund	500	1,500	500	500
.062	National Library	1,500	-	-	-
28	Other Expense	-	1,000	1,000	1,000
28221	Transfers to Non-Profit Institutions				
.013	Classified Museums	-	1,000	1,000	1,000

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

		Rs 000			
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31	Acquisition of Non-Financial Assets	54,500	88,000	225,500	135,500
	Project Value Rs 000				
31112	Non-Residential Buildings				
.101	Construction of New Building for the National Archives and National Library	50,000	75,000	225,000	135,000
.417	Upgrading of Cultural Complex/ Buildings -Restoration and Conservation <i>Batterie de L'Harmonie, Black River</i>	1,000	-	-	-
		1,000	-	-	-
31122	Other Machinery & Equipment				
.802	Acquisition of IT Equipment	125	500	275	275
.999	Acquisition of Other Machinery and Equipment	250	2,600	150	150
31132	Intangible Fixed Assets				
.401	E-Government Projects- Digitisation of Archives	3,050	9,700	-	-
31133	Furniture, Fixtures and Fittings	75	200	75	75
TOTAL		172,600	236,500	373,600	280,500

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 21-1: Ministry of Arts and Cultural Heritage		301	313
Sub-Head 21-101: General		33	38
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Manager, Financial Operations	1	1
5	Assistant Manager, Financial Operations	1	1
6	Principal Financial Operations Officer	1	1
7	Financial Officer/Senior Financial Officer	3	2
8	Assistant Financial Officer	2	3
9	Manager (Procurement and Supply)	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	1	1
12	Assistant Procurement and Supply Officer	5	5
13	Assistant Manager, Internal Control	1	1
14	Internal Control Officer/Senior Internal Control Officer	1	2
15	Manager, Human Resources	-	1
16	Assistant Manager, Human Resources	-	1
17	Senior Human Resource Executive	-	1
18	Human Resource Executive	-	1
19	Office Management Executive	1	1
20	Confidential Secretary	4	4
21	Word Processing Operator	4	4
22	Office Auxiliary/Senior Office Auxiliary	2	2
23	Driver	-	-
Sub-Head 21-102: Promotion of Arts and Culture		228	231
1	Director of Culture	1	1
2	Deputy Director of Culture	1	1
3	Principal Culture Officer	4	4
4	Senior Culture Officer	3	4
5	Culture Officer	11	10
6	Assistant Permanent Secretary	4	4
7	Chief Arts Officer	1	1
8	Principal Arts Officer	2	2
9	Senior Arts Officer	4	4
10	Arts Officer	18	18
11	Coordinator, CELPAC	1	1
12	Assistant Coordinator, CELPAC	1	1
13	Library and Animation Officer/Senior Library and Animation Officer	11	15
14	Secretary, Film Classification Board	-	-
15	Assistant Secretary, Film Classification Board	1	1
16	Senior Projectionist	1	1
17	Projectionist	1	1

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

SN	Position Titles	Funded	
		2020/21	2021/22
18	Enforcement Officer (Personal)	-	-
19	Office Management Executive	2	1
20	Office Management Assistant	16	17
21	Office Supervisor	1	1
22	Management Support Officer	38	38
23	Confidential Secretary	2	2
24	Senior Word Processing Operator	1	1
25	Word Processing Operator	8	8
26	Word Processing Operator (Oriental language)	1	1
27	Theatre Manager	1	1
28	Theatre Superintendent	-	-
29	Public Address Operator (Personal)	2	2
30	Senior Technician Light/Sound	-	1
31	Technician Light/Sound (on roster)	8	7
32	Receptionist/Telephone Operator	2	2
33	Leading Hand/Senior Leading Hand (Personal)	1	1
34	Driver (Heavy vehicles above 5 tonnes) (on roster-day and night)	2	2
35	Driver (on roster-day and night)	12	12
36	Driver (on roster) (Personal)	1	-
37	Carpenter	2	2
38	Electrician	2	2
39	Head Office Auxiliary	2	2
40	Office Auxiliary/Senior Office Auxiliary	17	17
41	Attendant/Senior Attendant (Arts and Culture)	20	20
42	Gardener/Nursery Attendant	2	2
43	Stores Attendant	2	2
44	Handy Worker	4	4
45	General Worker	14	14
Sub-Head 21-103: Preservation and Promotion of Heritage		40	44
1	Director, National Archives	-	-
2	Deputy Director, National Archives	1	1
3	Chief Archives Officer	1	1
4	Principal Archives Officer	-	-
5	Senior Archives Officer (Personal)	-	1
6	Archives Officer/Senior Archives Officer	10	10
7	Archivist	-	-
8	Conservator	1	1
9	Conservation Assistant	2	2
10	Record Manager	1	1
11	Principal Financial Operations Officer	1	1
12	Human Resource Executive	-	1
13	Office Management Executive	1	1
14	Office Management Assistant	1	1
15	Management Support Officer	3	3
16	Confidential Secretary	1	1
17	Word Processing Operator	1	1

VOTE 21-1: Ministry of Arts and Cultural Heritage - continued

SN	Position Titles	Funded	
		2020/21	2021/22
18	AudioVisual Technician (Operations)	1	1
19	Machine Minder/Senior Machine Minder (Bindery) (on roster)	3	5
20	Reprographic Operator (Archives)	3	3
21	Receptionist/Telephone Operator	1	1
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	4	4
24	Driver	-	-
25	Handy Worker	1	1
26	General Worker	2	2
TOTAL		301	313