

Annex 9. Strategic Plan for Spending on Culture and Tourism for 2008 – 2010

Key Issues / Policy	Priority Policy Actions	Implications for budget allocation	Monitoring Indicators	Share of each program in overall spending within the sector (per cent)		
				2008	2009	2010
<p>Program “Recreation, culture and cults” includes the following subprograms: “Development of culture”; “Government support for public television and radio broadcasting”; “Support for media”; “Development of tourism”; “Management and policy development in recreation, culture and cults”.</p>						
<p>Subprogram “Development of Culture” includes activities meant by the Government to support public libraries and museums, houses of culture, theatres, concerting organizations, folklore bands, other culture organizations, refurbishment works for the monuments of social and cultural value, carrying out of national and local cultural events, funding the cultural operations of the Society of the Blind and the Association of the Deaf, creative unions from Moldova, and the National Committee for UNESCO.</p> <p>Goal of the Program: Promote cultural values by making sure that the fundamental liberties and rights of speaking up one’s mind and creation are complied with, equal opportunities and free access to culture, participation in the cultural life.</p>						
<p>A. Key Issues</p> <ul style="list-style-type: none"> § Degradation and ongoing decay of most of the monuments, historical sites and complexes with outstanding value, as well as that of museum buildings; § Poor access of citizens to information about culture and cultural heritage. There are no electronic databases on the current heritage; § Lack of some national projects to protect harness the national heritage and no funding mechanisms for those; § There are no adequate conditions to store and preserve the collections and assets of the moveable cultural heritage; § Low supply rates of government collections and assets with moveable cultural goods; § Inadequate awareness about and promotion of national cultural values abroad; § Scanty incentives for contemporary artistic creation, particularly for the young artists; § Dilapidated material and technical assets of culture facilities, lacking any modern equipment; § No cinema and multimedia projectors in rural communities; and § Poor management in using human and financial resources in concert and theatre facilities. <p>B. Medium-term policy objectives</p> <ul style="list-style-type: none"> § Protect and harness the country’s cultural and immovable heritage; 	<ul style="list-style-type: none"> § Restore, harness, protect and preserve the most important of national cultural assets of the national heritage; § Fill up the cultural assets with new acquisitions of heritage values of movable nature; § Organize and participate in national and international culture and artistic events; § Upgrade and supply equipment to the culture facilities, specifically those located in the regions, including securing their access to worldwide web; § Support the cultural projects of NGOs, including the Project “Caravan of Culture”); § Increase the access of people to the cultural values displayed in public libraries and museums; § Change the terms of funding earmarked for theatres and concert facilities; and § Encourage the actions and support the projects for comprehensive protection and harnessing of national and local resources of the cultural heritage by making those part of the regional development strategies, 	<ul style="list-style-type: none"> § The government budget allocations earmarked for this action account for MDL 255 thousand each year; § Use government budget resources for this action, including by local administration; § The burden on budget will be about MDL 3.7 million for 2009, with further increase up to MDL 4.2 million by 2010; § When computing the cross-budget links for 2008-2010, MDL 12.7 million, MDL 31.4 million and MDL 42.3 million respectively were earmarked for this activity; § The strain on the government budget for this action is about MDL 3.4 million each year; § This measure will be funded from the government budget and the budgets of administrative-territorial units in the amount of MDL 104 million, with further raise up to MDL 124 	<ul style="list-style-type: none"> § The number of objects restored (in full or in part) will increase by 2 units per year; § The share of culture facilities in the field with Internet connection will account for 50 per cent of all in 2009, with subsequent increase up to 100 per cent by 2010; § The spending for the purchase of equipment for culture facilities in the field will increase by MDL 4.8 thousand per facility on average in 2008, up to MDL 13.8 thousand by 2010; § There will be at least 11 nongovernmental organizations benefiting from government support; and § Number of exhibitions, festivals, other events of international scope, including abroad. 	82.6	83.9	84.6

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§ Provide for the access of people to cultural values.	including projects on cultural tourism, rural tourism, ecologic tourism etc.	million by 2010; § This measure requires no additional funds; and § Attract funds from outside the government budget from the private sector, international granturi etc.				
<p>Subprogram “Government support for public television and radio broadcasting” includes activities linked to government support, pursuant to the Code on Audio and Video no. 260-XVI from 27 July 2006, for the only national public radio broadcaster – the national public facility for audio and video, i.e. the Company “Teleradio-Moldova” and the regional radio broadcaster, i.e. the Company “Teleradio-Gagauzia”.</p> <p>Goal of the Program: Improve the access of people to information through the media.</p>						
<p>A. Key Issues</p> <p>§ Starting in 2006, the daily broadcasting of the programs of the national public entity for audio and video, the Company “Teleradio-Moldova” will be 7 hours long for TV (Channel “Moldova 1”) and 12 hours long for radio (Station “Radio Moldova”), versus 12 hours and 18 hours respectively during the previous interval; and</p> <p>§ The current equipment is used up, morally outdated, hard to use, expensive to keep running and is not conducive to quality broadcasting of programs, below the quality standards.</p> <p>B. Medium-term policy objectives:</p> <p>§ Keep up the workload of TV emissions of 7 hours a day throughout the given timeframe at the given Company “Teleradio-Moldova”;</p> <p>§ Look into financial options to increase the radio broadcasting work hours up to 14 hours a day;</p> <p>§ Assure the technical quality of TV and radio programs broadcast all over the country.</p>	<p>§ Shift to the use of medium-wave transmitters only;</p> <p>§ Keep up the broadcasting workload at the level of 7 hours a day for TV and 12 hours a day for radio;</p> <p>§ Carry on the upgrading of the television and radio broadcasting equipment;</p> <p>§ Consider the opportunity of re-launching the radio station “Luceafărul” starting on 1 January 2008 with a broadcasting workload of 14 hours a day; and</p> <p>§ Uphold the Company “Teleradio-Gagauzia”.</p>	<p>§ These measure will generate savings of about MDL 1.9 million each year, which will be channeled towards improving the quality of broadcasts put on air;</p> <p>§ This implies MDL 46.5 million each year;</p> <p>§ Funds earmarked for this account for MDL 15 million during this period;</p> <p>§ Additional funds ought to be identified for this action (the need is MDL 4.1 million each year, according to estimates); and</p> <p>§ When establishing cross-budget links, spending of MDL 2 million each year was earmarked for this action.</p>	<p>§ The TV and radio broadcasting workload of the Company “Teleradio-Moldova” will be 7 and 12 hours a day respectively by 2010;</p> <p>§ There will be no price change for one hour of TV or radio broadcasting hour versus 2006; and</p> <p>§ The broadcast workload for the Company “Teleradio-Gagauzia” will go up by 4 hours a day for TV and 4 hours a day for radio versus that planned for 2007.</p>	11.5	10.6	9.9
<p>Subprogram “Support for media” includes actions to support the printing of national books and printed editions for children “Noi”, “Alunelul” and “Florile dalbe”.</p> <p>Goal of the Program: improve the access of people to written culture and stimulate public readings.</p>						
<p>A. Key Issues</p> <p>§ The average renewal rate for printed collections is 69 years versus the standard of 10 years. There were 17,394.6 thousand copies in total in 2006 within the public libraries, a slump of some 120 thousand copies versus 2005.</p> <p>B. Medium-term policy objectives</p>	<p>§ Publish, with priority given to government publishing houses, the literature to be given out free of charge to public and school libraries; and</p> <p>§ Subsidize the editions targeting children “Noi”, “Alunelul” and “Florile dalbe”.</p>	<p>§ Each year about MDL 1 million is earmarked for implementing this measure; and</p> <p>§ The financial burden for this measure tallies up to MDL 0.8 million each year.</p>	<p>§ The number of prints will increase by over 93 thousand copies by 2010;</p> <p>§ The share of budget spending from the total costs of printing one copy of a journal for children</p>	2.4	2.2	2.2

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§ Provide school and public libraries with materials.			will be 35 per cent.			
Subprogram “Development of tourism” includes actions targeting the promotion, representation and sharing of tourism information, programs and activities to put out and develop products of tourism. The goal of this program is to set up a viable infrastructure for tourism.						
<p>A. Key Issues:</p> <p>§ Inadequate promotion of tourism on the country’s domestic and foreign markets;</p> <p>§ No adequate training for the tourism staff; and</p> <p>§ This industry still is not attractive for major investments (due to the overall situation in the national economy, but more so because of the obstacles existing in tourism: need for major investments in the general and tourism infrastructure, low flow of travelers, season-related activity, considerable degradation of tourism resorts, and lack of attractive tourism sites for investments).</p> <p>B. Medium-term policy objectives:</p> <p>§ Develop the national industry of tourism; and</p> <p>§ Promote a training program for the human capital involved in tourism.</p>	<p>§ Promote tourism on domestic and foreign markets alike;</p> <p>§ Train the skilled staff in tourism; and</p> <p>§ Develop a program locally, nationwide and regionally to harness the main forms of tourism in the Republic of Moldova (winegrowing and wine producing, and eco-rural); and</p> <p>§ Create and upgrade the general and tourism infrastructure.</p>	<p>§ Financial means will be made available from the special fund earmarked for the development and promotion of tourism in order to fulfill the actions set above; and</p> <p>§ Moreover, consideration will be given to the opportunity of identifying additional financial means throughout 2008-2010.</p>	<p>§ The average number of tourists will increase by about 5 per cent each year and will reach 420 thousand people by 2010;</p> <p>§ There will be three tourism zones by 2010: north, south, and center; and</p> <p>§ There will be 204 people trained by 2010 (an average growth of 30 per cent annually).</p>	0.1	0.1	0.1
Subprogram “Development of policy and management in recreation, culture and cults” includes the activities carried out by administrative authorities for culture pertaining to the administrative-territorial units, the executive board of the Ministry of Culture and Tourism, and its affiliated services and agencies, the work of the Coordinating Council for Audio and Video, State Service for Cult Issues.						
The goal of this program is to provide for an adequate management system in this industry.						
<p>A. Key Issues</p> <p>§ Shortage of skilled and professional staff in this specialty. Most of this staff actually have culture education, lacking knowledge in management;</p> <p>§ Limited capacity for review and strategic planning in culture;</p> <p>§ No efficient system to monitor the spending in this industry; and</p> <p>§ Poorly defined responsibilities in culture policy development and promotion. Today the Ministry of Culture and Tourism is accountable for both the strategic planning and administration of resources, yet for the government-funded part only.</p> <p>B. Medium-term policy objectives:</p> <p>§ Improve the management in culture.</p>	<p>§ Restructure / redefine the roles of local authorities;</p> <p>§ Improve the strategic planning capacity of decision-makers at all levels:</p> <p>⊖ Identify the departments, facilities and staff to be involved in strategic planning; and</p> <p>⊖ Develop a syllabus adapted for strategic planning.</p> <p>§ Provide for an efficient system for the monitoring of public spending on culture by implementing information technologies; and</p> <p>§ Reform and implement more efficient financing systems for culture and tourism.</p>		<p>§ There will be 10 staff members from the planning and management departments trained in strategic planning by 2010; and</p> <p>§ There will be about 20 staff from the management of the ministry trained each year.</p>	3.4	3.3	3.2

Distribution of resources by spending programs for culture for 2006-2010

Program Name	Total public spending (thousand MDL)		Forecasts, thousand MDL			Share of each program in overall spending within the sector (per cent)		
	2006 executed	2007 approved	2008	2009	2010	2008	2009	2010
Program I. Development of Culture	375071.7	289459.7	354789.4	392355.8	421418.6	82.6	83.9	84.6
Program II. Government Support for Public Television and Radio Broadcasting	47037.6	61276.9	49379.0	49436.5	49491.9	11.5	10.6	9.9
Program III. Support for Media	13787.8	9717.5	10209.8	10213.1	10719.0	2.4	2.2	2.2
Program IV. Development of Tourism	708.5	450.0	450.0	450.0	450.0	0.1	0.1	0.1
Program V. Management and Policy Development in the Industry	9901.3	10920.0	14815.8	15319.3	16080.6	3.4	3.3	3.2
Total for the industry (sector)	446506.9	371824.1	429644.0	467774.7	498160.1	100.0	100.0	100.0
<i>Funded from:</i>								
Government budget, total	209636.1	177638.3	188742.	192708.	197627.	43.9	41.2	39.7
including:								
<i>Core spending</i>	<i>191065.1</i>	<i>174540.3</i>	<i>183579.1</i>	<i>187544.5</i>	<i>192463.8</i>	<i>42.7</i>	<i>40.1</i>	<i>38.6</i>
<i>Special funds and means</i>	<i>18571.0</i>	<i>3098.0</i>	<i>5163.7</i>	<i>5163.7</i>	<i>5163.7</i>	<i>1.2</i>	<i>1.1</i>	<i>1.0</i>
<i>Investment projects financed with foreign money</i>								
Budgets of administrative-territorial units	236870.8	194185.8	240901.2	275066.5	300532.6	56.1	58.8	60.3
Total for the industry (sector)	446506.9	371824.1	429644.0	467774.7	498160.1	100.0	100.0	100.0