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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- The number of Internet subscribers increased from 199,500 in 2008 to 286,000 in 2009. It is expected that internet subscribers by the end of the year 2010 will be around 350,000, an increase of 29.4% over the 2009 figures.
- The ICT Development Index (IDI) produced by the International Telecommunications Union which tracks the digital divide and measures countries' progress towards becoming information societies has improved from 3.44 in 2008 to 3.83 in 2009. Mauritius ranked second in 2010 in the African Continent.
- Facilitate the laying of Submarine cables connectivity between Le Goulet, Terre Rouge (second landing station) in Mauritius and Reunion Island in the context of the Lower Indian Ocean Network (LION) Project has been completed. This is a major step towards the making of Mauritius a regional hub for cables landing stations.
- The Electronic Archives Application software is live since July 2010.
- IT Security Audit of two critical Government sites have been completed namely for Labour Market Information Systems and for Blood Transfusion system.
- Regulations for ICTA to act as Controller of Certified Authorities (CCA) and hence license Certified Authorities (CAs) to operate in Mauritius finalized. This will allow the use of digital signatures and enable secured application for electronic transactions.
- Completion of Government Fibre Network Project for increase of broadband connectivity in four main government buildings.
- The National Cybercrime Prevention Committee has produced a set of recommendations which will now be implemented by the relevant stakeholders with a view to enhancing the national approach for combating cybercrimes.
- The Crime Occurrence Tracking System (COTS) has been put in place in the Line Barracks and the Western Division of the Police Department.
- Review of the National Information Communication Technology Strategic Plan (NICTSP) 2007-2011 expected to be completed in December 2010.
- Launching of over 2700 advanced online IT courses to contribute towards the building of a pool of IT professionals to support development of the ICT sector.
- Organisation of Infotech 2010, the largest ICT event, which attracted over 75,000 visitors.

2. Major Services to be provided for 2011-2013

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Coordination and management services

Programme 662: Scaling Up the ICT Sector

- A secure multipurpose Identity Card for citizens.
- Legal, regulatory and policy services for the ICT sector
- Secured access to the internet, email facilities and e-government applications through the Government Online Centre
- Support Ministries and Government to develop their e-services and other online services
- A disaster recovery centre for Government Online Centre
- Technical advisory service to Government, parastatals, private sectors and general public on information security
- IT operational services in Government
- An e-Payment system to facilitate secure online financial transactions for government services.

3. Major Constraints and Challenges and how they are being addressed

- A new orientation of the ICT Sector
 - The MICT is currently reviewing the NICTSP. In light of the above exercise, it is expected that a new orientation would be given to the ICT sector to boost economic growth over the next 5 years and the making of Mauritius into an Intelligent Island.
 - MICT will formulate policies and coordinate with line Ministries to implement the recommendations of the review exercise of the NICTSP.
- Elaboration of a National BPO Strategy
 - The Government has recognised that there was an urgent need to develop a pool of IT professionals to support the expansion of the ICT sector, in particular investment in higher value Business Process Outsourcing.
 - The Ministry together with the NCB is collaborating with the Outsourcing and Telecommunications Association of Mauritius (OTAM) and the Mauritius IT Industry Association (MITIA) to prepare a National BPO Strategy Plan.
- Inadequate bandwidth capacity and slow internet speed
 - A feasibility study under the sky.gov.net will be undertaken to provide better connectivity for Government Services. This study will also address the capacity problems.
 - Notwithstanding the feasibility study, continuous improvement of the secure Government Intranet System Infrastructure to meet emerging needs for a better performance of the network and bandwidth capacity.
- Lack of User Commitment of e-Government services
 - The MICT has developed e- services under the Civil Service Reforms/Computerisation of the Civil Service. As at date 53 e-services have been developed.
 - Consultations are being held with the Ministry of Civil and Administrative Reforms to ascertain the optimum usage of the e-Services.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 661: Policy and Management for Information and Communication Technology (ICT)

- Formulate policies related to the ICT sector and ensure implementation thereof.
- Support the Minister in formulating and costing policies based on ICT to make Intelligent Mauritius that can be effectively financed and implemented.

Programme 662: Scaling Up the ICT Sector

Sub-Programme 66201: Enabling Environment for Harnessing ICT

- Ensure effective regulation of the ICT sector.
- Facilitate the growth of the ICT Sector contribution to GDP.
- Achieve a robust and trustworthy information security environment conducive for ICT use in Government.

Sub-Programme 66202: e-Powering the Society

- Transform Mauritius into a knowledge based economy and an all inclusive information society.

Sub-Programme 66203: Promoting e-Governance

- Successful implementation of e-Government projects for improved Government service delivery.

Sub-Programme 66204: ICT Operational Services

- Deliver timely and cost-effective ICT operational support services to all Government Institutions.

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

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------------|---|--------------------|--------------------|--------------------|--------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 661 | Policy and Management for Information and Communication Technology (ICT) | 9,310,000 | 8,955,000 | 8,970,000 | 8,980,000 |
| 662 | Scaling Up the ICT Sector | 448,125,000 | 664,761,000 | 729,871,000 | 777,226,000 |
| 66201 | Enabling Environment for Harnessing ICT | 219,249,000 | 478,605,000 | 530,643,000 | 601,036,000 |
| 66202 | e-Powering the Society | 53,700,000 | 57,100,000 | 59,000,000 | 60,000,000 |
| 66203 | Promoting e-Governance | 101,325,000 | 60,106,000 | 70,851,000 | 46,471,000 |
| 66204 | ICT Operational Services | 73,851,000 | 68,950,000 | 69,377,000 | 69,719,000 |
| | Total | 457,435,000 | 673,716,000 | 738,841,000 | 786,206,000 |

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes | Total | | % Distribution | |
|------------|---|-----------------|----------------|----------------|-------------|
| | | In Post 2010 | Funded 2011 | 2010 | 2011 |
| 661 | Policy and Management for Information and Communication Technology (ICT) | 12 | 15 | 4.4% | 5.2% |
| 662 | Scaling Up the ICT Sector | 262 | 272 | 95.6% | 94.8% |
| 66201 | Enabling Environment for Harnessing ICT | 34 | 34 | 12.4% | 11.8% |
| 66202 | e- Powering the Society | - | - | 0.0% | 0.0% |
| 66203 | Promoting e-Governance | 34 | 34 | 0 | 0 |
| 66204 | ICT Operational Services | 194 | 204 | 70.8% | 71.1% |
| | Total | 274 | 287 | 100% | 100% |

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|--|---|---|---------------|--------------|--------------|--------------|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT) Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation. | | | | | | |
| Office of the Minister; Office of the Permanent Secretary and Administration | O1: Policy and Management Services | P1 : Update 3-Year Strategic Plan/Strategic Note | Dec | June | June | June |
| | | P2: % of PBB indicators that are met | 65% | 90% | 90% | 90% |
| | | P3: Projects and/or Programmes completed within time and budget | - | 75% | 80% | 85% |
| | | P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system | 75% | 90% | 95% | 95% |
| PROGRAMME 662: Scaling Up the ICT Sector Outcomes: Achieve a more efficient and responsive Government able to deliver an improved, cost effective and prompt service to the public. Increase the ICT sector's contribution from 5.7% of GDP in 2009 and to 7% by 2011. Achieve a robust and trustworthy information security environment conducive for ICT use in Government. | | | | | | |
| SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT | | | | | | |
| Head Office | O1: Legal, Regulatory and Policy Services | P1: National BPO Strategy completed | - | June | - | - |
| IT Security Unit | O2: Advise and monitor IT Security within existing and new Government information systems | P1: Number of days to attend to IT Security consultancy and technical advice requests | 3 | 3 | 3 | 2 |
| | O3: Facilitate the implementation of Information Security Standards in Government organisations | P1: No. of days to attend to ISO/IEC 27001 information security standard related requests | 5 | 5 | 5 | 4 |
| Government Online Centre (GOC) | O2: Improve e-participation by the way services are delivered by Government to Citizen, Businesses, Non-Citizens and Public Officials | P1: Implementation of new portal technology to re-inforce the Government Portal and related websites | - | Aug | - | - |

Ministry of Information and Communication Technology - continued

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|--|---|--|---------------|--------------|--------------|--------------|
| | | Service Standards (Indicators) | 2010 Baseline | 2011 Targets | 2012 Targets | 2013 Targets |
| SUB-PROGRAMME 66202: e-Powering the Society | | | | | | |
| National Computer Board | O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security | P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared | Jun | Dec | - | - |
| | O2: Promote entrepreneurship in ICT | P1: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local) | 60 | 70 | 70 | 75 |
| National Computer Board | O3: Develop ICT Indicators for Mauritius | P1: % of uptodate ICT indicators | 100% | 100% | 100% | 100% |
| SUB-PROGRAMME 66203: Promoting e-Governance | | | | | | |
| Central Informatics Bureau | O1: Support to Government, Ministries and Departments in formulating and implementing IT solutions | P1: Number of technical specifications for ICT equipment relating to e-Government projects | 100 | 140 | 150 | 150 |
| SUB-PROGRAMME 66204: ICT Operational Services | | | | | | |
| Central Information Systems Division | O1: IT troubleshooting services | P1: Computer systems problems attended to within 48 hours | 85% | 90% | 90% | 90% |
| | O2: IT-related development and maintenance services | P1: Software and website development/ maintenance requests attended to within set target dates | 60% | 80% | 90% | 95% |
| | O3: Maintenance of Government Email Accounts | P1: Requests for email creation or updating to be completed within 2 working days | 90% | 100% | 100% | 100% |

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 21 | Compensation of Employees | 109,798,000 | 106,517,500 | 107,014,500 | 107,601,500 |
| 22 | Goods and Services | 134,518,000 | 163,623,500 | 157,381,500 | 158,709,500 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | 57,500,000 | 60,275,000 | 61,375,000 | 62,975,000 |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expense | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | 155,619,000 | 343,300,000 | 413,070,000 | 456,920,000 |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 457,435,000 | 673,716,000 | 738,841,000 | 786,206,000 |

2. SUMMARY FOR YEAR 2011

| 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] |
| 661 | Policy and Management for Information and Communication Technology (ICT) | 8,955,000 | - | - | - |
| 662 | Scaling up the ICT Sector | 97,562,500 | 163,623,500 | 60,275,000 | 343,300,000 |
| | Total | 106,517,500 | 163,623,500 | 60,275,000 | 343,300,000 |

Programme 661: Policy and Management for Information and Communication Technology (ICT)

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|----------------------------------|-------------------|-------------------|------------------|------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 21 | Compensation of Employees | 9,310,000 | 8,955,000 | 8,970,000 | 8,980,000 |
| 21110 | Personal Emoluments | 8,375,000 | 8,170,000 | 8,180,000 | 8,185,000 |
| 21111 | Other Staff Costs | 935,000 | 785,000 | 790,000 | 795,000 |
| | Total | 9,310,000 | 8,955,000 | 8,970,000 | 8,980,000 |

Programme 662: Scaling Up the ICT Sector
Sub-Programme 66201: Enabling Environment for Harnessing ICT

| | | | | | |
|-----------|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| 21 | Compensation of Employees | 15,239,000 | 14,596,000 | 14,666,000 | 14,686,000 |
| 21110 | Personal Emoluments | 12,880,000 | 12,182,000 | 12,202,000 | 12,222,000 |
| 21111 | Other Staff Costs | 2,359,000 | 2,414,000 | 2,464,000 | 2,464,000 |
| 22 | Goods and Services | 110,855,000 | 138,984,000 | 132,032,000 | 132,955,000 |
| 22010 | Cost of Utilities | 2,110,000 | 2,190,000 | 2,190,000 | 2,190,000 |

Ministry of Information and Communication Technology - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|---|--------------------|--------------------|--------------------|--------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| 22020 | Fuel and Oil | 400,000 | 200,000 | 200,000 | 200,000 |
| 22030 | Rent | 74,895,000 | 91,109,000 | 91,109,000 | 91,119,000 |
| 22040 | Office Equipment and Furniture | 150,000 | 150,000 | 150,000 | 150,000 |
| 22050 | Office Expenses | 440,000 | 440,000 | 440,000 | 440,000 |
| 22060 | Maintenance | 601,000 | 651,000 | 651,000 | 651,000 |
| 22070 | Cleaning Services | 85,000 | 85,000 | 85,000 | 85,000 |
| 22100 | Publications and Stationery | 930,000 | 930,000 | 930,000 | 930,000 |
| 22120 | Fees | 6,870,000 | 13,982,000 | 7,030,000 | 7,078,000 |
| 22120008 | <i>Fees to Consultants</i> | 6,000,000 | 13,000,000 | 6,000,000 | 6,000,000 |
| | <i>of which:</i> | | | | |
| | <i>(a) Fees icw IT Security Audit</i> | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| | <i>(b) Fees icw the Elaboration of the National Strategy for the BPO sector Development</i> | - | 3,000,000 | - | - |
| | <i>(c) SkyGovNet</i> | - | 4,000,000 | - | - |
| 22900 | Other Goods and Services | 24,374,000 | 29,247,000 | 29,247,000 | 30,112,000 |
| | <i>of which:</i> | | | | |
| 22900904 | <i>Government Online Centre (Operating Costs)</i> | 23,925,000 | 28,898,000 | 28,898,000 | 29,760,000 |
| 26 | Grants | 4,800,000 | 4,975,000 | 4,975,000 | 4,975,000 |
| 26210 | Current Grant to International Organisations | 4,800,000 | 4,975,000 | 4,975,000 | 4,975,000 |
| | <i>of which:</i> | | | | |
| 26210130 | <i>Contribution to African Telecommunications Union</i> | 295,000 | 290,000 | 290,000 | 290,000 |
| 26210131 | <i>Contribution to International Telecommunications Union</i> | 2,325,000 | 2,460,000 | 2,460,000 | 2,460,000 |
| 26210132 | <i>Contribution to Commonwealth Telecommunications Organisation</i> | 1,005,000 | 990,000 | 990,000 | 990,000 |
| 26210133 | <i>Contribution to Universal Postal Union</i> | 1,175,000 | 1,235,000 | 1,235,000 | 1,235,000 |
| 31 | Acquisition of Non-Financial Assets | 88,355,000 | 320,050,000 | 378,970,000 | 448,420,000 |
| 31122 | Other Machinery and Equipment | 57,750,000 | 115,250,000 | 25,765,000 | 45,195,000 |
| 31122802 | <i>Acquisition of IT Equipment</i> | 57,750,000 | 115,250,000 | 25,765,000 | 45,195,000 |
| | <i>of which:</i> | | | | |
| | <i>(a) Equipment related to Exchange and Sharepoint Servers</i> | 20,000,000 | 25,000,000 | - | - |
| | <i>(b) Servers and Other IT Equipment for Upgrading of GOC</i> | 37,500,000 | 90,000,000 | 25,500,000 | 45,000,000 |
| 31132 | Intangible Fixed Assets | 30,605,000 | 204,800,000 | 353,205,000 | 403,225,000 |
| | <i>of which:</i> | | | | |
| 31132102 | <i>Mauritius National Identity Card and Related Projects</i> | 20,000,000 | 200,000,000 | 350,000,000 | 400,000,000 |
| 31132401 | <i>Upgrading of ICT Infrastructure</i> | 4,500,000 | 500,000 | 500,000 | 500,000 |
| | <i>(c) Government Fibre Network</i> | 4,500,000 | - | - | - |
| 31132801 | <i>Acquisition of Software</i> | 6,105,000 | 4,300,000 | 2,705,000 | 2,725,000 |
| | Total | 219,249,000 | 478,605,000 | 530,643,000 | 601,036,000 |

Ministry of Information and Communication Technology - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|---|--|--------------------|-------------------|-------------------|-------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| Sub-Programme 66202: e-Powering the Society | | | | | |
| 26 | Grants | 52,700,000 | 55,300,000 | 56,400,000 | 58,000,000 |
| 26313 | Extra-Budgetary Units | 52,700,000 | 55,300,000 | 56,400,000 | 58,000,000 |
| 26313054 | <i>National Computer Board</i> | <i>52,700,000</i> | <i>55,300,000</i> | <i>56,400,000</i> | <i>58,000,000</i> |
| 31 | Acquisition of Non-Financial Assets | 1,000,000 | 1,800,000 | 2,600,000 | 2,000,000 |
| 31132 | Intangible Fixed Assets | 1,000,000 | 1,800,000 | 2,600,000 | 2,000,000 |
| | Total | 53,700,000 | 57,100,000 | 59,000,000 | 60,000,000 |
| Sub-Programme 66203 : Promoting e-Governance | | | | | |
| 21 | Compensation of Employees | 15,869,000 | 18,570,000 | 18,655,000 | 18,870,000 |
| 21110 | Personal Emoluments | 13,664,000 | 16,365,000 | 16,450,000 | 16,535,000 |
| 21111 | Other Staff Costs | 2,205,000 | 2,205,000 | 2,205,000 | 2,335,000 |
| 22 | Goods and Services | 20,306,000 | 21,336,000 | 21,996,000 | 22,401,000 |
| 22010 | Cost of Utilities | 1,045,000 | 1,115,000 | 1,145,000 | 1,145,000 |
| 22030 | Rent | 2,400,000 | 2,450,000 | 2,450,000 | 2,450,000 |
| 22040 | Office Equipment and Furniture | 100,000 | 150,000 | 150,000 | 150,000 |
| 22050 | Office Expenses | 150,000 | 160,000 | 160,000 | 160,000 |
| 22060 | Maintenance | 180,000 | 720,000 | 740,000 | 740,000 |
| 22070 | Cleaning Services | 40,000 | 45,000 | 45,000 | 50,000 |
| 22100 | Publications and Stationery | 300,000 | 300,000 | 300,000 | 300,000 |
| 22120 | Fees | 15,950,000 | 16,300,000 | 16,900,000 | 17,300,000 |
| | <i>of which:</i> | | | | |
| 22120023 | <i>Licence Fees for Oracle Technical Support</i> | <i>15,850,000</i> | <i>16,200,000</i> | <i>16,800,000</i> | <i>17,200,000</i> |
| 22900 | Other Goods and Services | 141,000 | 96,000 | 106,000 | 106,000 |
| 31 | Acquisition of Non-Financial Assets | 65,150,000 | 20,200,000 | 30,200,000 | 5,200,000 |
| 31112 | Non Residential Buildings | | | | |
| 31122 | Other Machinery and Equipment | 100,000 | 100,000 | 100,000 | 100,000 |
| 31132 | Intangible Fixed Assets | 65,050,000 | 20,100,000 | 30,100,000 | 5,100,000 |
| | <i>of which:</i> | | | | |
| 31132401 | <i>e-Government Projects</i> | <i>65,000,000</i> | <i>20,000,000</i> | <i>30,000,000</i> | <i>5,000,000</i> |
| | <i>(a) Crime Occurrence Tracking System (COTS)</i> | <i>60,000,000</i> | <i>15,000,000</i> | <i>25,000,000</i> | <i>-</i> |
| | <i>(b) e-Payment Project</i> | <i>5,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> | <i>5,000,000</i> |
| 31132801 | <i>Acquisition of Software</i> | <i>50,000</i> | <i>100,000</i> | <i>100,000</i> | <i>100,000</i> |
| | Total | 101,325,000 | 60,106,000 | 70,851,000 | 46,471,000 |

Ministry of Information and Communication Technology - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|---|--|-------------------|-------------------|-------------------|-------------------|
| | | 2010 Estimates | 2011 Estimates | 2012 Planned | 2013 Planned |
| Sub-Programme 66204 : ICT Operational Services | | | | | |
| 21 | Compensation of Employees | 69,380,000 | 64,396,500 | 64,723,500 | 65,065,500 |
| 21110 | Personal Emoluments | 66,750,000 | 61,761,500 | 62,088,500 | 62,430,500 |
| 21111 | Other Staff Costs | 2,630,000 | 2,635,000 | 2,635,000 | 2,635,000 |
| 22 | Goods and Services | 3,357,000 | 3,303,500 | 3,353,500 | 3,353,500 |
| 22010 | Cost of Utilities | 287,500 | 287,500 | 287,500 | 287,500 |
| 22020 | Fuel and Oil | 100,000 | 100,000 | 100,000 | 100,000 |
| 22030 | Rent | 36,000 | 45,000 | 45,000 | 45,000 |
| 22040 | Office Equipment and Furniture | 100,000 | 100,000 | 100,000 | 100,000 |
| 22050 | Office Expenses | 220,000 | 220,000 | 220,000 | 220,000 |
| 22060 | Maintenance | 575,000 | 625,000 | 625,000 | 625,000 |
| 22100 | Publications and Stationery | 1,372,500 | 1,235,000 | 1,285,000 | 1,285,000 |
| 22120 | Fees | 625,000 | 625,000 | 625,000 | 625,000 |
| 22900 | Other Goods and Services | 41,000 | 66,000 | 66,000 | 66,000 |
| 31 | Acquisition of Non-Financial Assets | 1,114,000 | 1,250,000 | 1,300,000 | 1,300,000 |
| 31122 | Other Machinery and Equipment | 964,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| | <i>of which:</i> | | | | |
| 31122402 | <i>Upgrading of IT Equipment</i> | <i>88,000</i> | <i>100,000</i> | <i>100,000</i> | <i>100,000</i> |
| 31122802 | <i>Acquisition of IT Equipment</i> | <i>876,000</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>1,000,000</i> |
| 31132 | Intangible Fixed Assets | 150,000 | 150,000 | 200,000 | 200,000 |
| 31132801 | <i>Acquisition of Software</i> | <i>150,000</i> | <i>150,000</i> | <i>200,000</i> | <i>200,000</i> |
| | Total | 73,851,000 | 68,950,000 | 69,377,000 | 69,719,000 |

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post 2010 | Funded Positions | | |
|--|---|-----------------|------------------|------------|------------|
| | | | 2011 | 2012 | 2013 |
| Programme 661: Policy and Management for Information and Communication Technology (ICT) | | 12 | 15 | 15 | 15 |
| | Minister | 1 | 1 | 1 | 1 |
| 02 00 93 | Permanent Secretary | 1 | 1 | 1 | 1 |
| 01 54 64 | Assistant Manager, Financial Operations | 1 | 1 | 1 | 1 |
| 01 41 55 | Financial Operations Officer | 1 | 1 | 1 | 1 |
| 01 29 49 | Assistant Financial Operations Officer | 2 | 2 | 2 | 2 |
| 21 41 55 | Procurement and Supply Officer | 1 | 1 | 1 | 1 |
| 08 34 55 | Confidential Secretary | 2 | 2 | 2 | 2 |
| 08 18 48 | Officer | 2 | 5 | 5 | 5 |
| 24 10 30 | Office Care Attendant | 1 | 1 | 1 | 1 |
| Programme 662: Scaling up the ICT Sector | | 262 | 272 | 272 | 272 |
| Sub-Programme 66201: Enabling Environment for Harnessing ICT | | 34 | 34 | 34 | 34 |
| 12 00 95 | Chairperson, ICT Appeal Tribunal | 1 | 1 | 1 | 1 |
| 12 00 93 | Deputy Chairperson, ICT Appeal Tribunal | - | - | - | - |
| 02 75 82 | Principal Assistant Secretary | 1 | 1 | 1 | 1 |
| 04 75 82 | Head IT Security Unit | - | - | - | - |
| 02 45 67 | Assistant Secretary | 3 | 3 | 3 | 3 |
| 04 54 63 | IT Awareness Coordinating Officer | - | - | - | - |
| 04 62 75 | Project Manager, IT Security | 5 | 5 | 5 | 5 |
| 08 41 55 | Higher Executive Officer | 1 | 1 | 1 | 1 |
| 08 31 51 | Senior Officer | 5 | 5 | 5 | 5 |
| 08 42 56 | Shorthand Writer | - | - | - | - |
| 08 37 51 | Office Supervisor | - | - | - | - |
| 08 34 55 | Confidential Secretary | 2 | 2 | 2 | 2 |
| 08 18 45 | Officer | 4 | 4 | 4 | 4 |
| 08 27 48 | Senior Word Processing Operator | - | - | - | - |
| 08 17 44 | Word Processing Operator | 3 | 3 | 3 | 3 |
| 22 27 42 | Senior Receptionist/Telephone Operator | - | - | - | - |
| 22 12 39 | Receptionist/Telephone Operator | 3 | 3 | 3 | 3 |
| 24 13 36 | Driver | 2 | 2 | 2 | 2 |
| 24 13 31 | | | | | |
| 24 27 37 | Head Office Care Attendant | 1 | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 3 | 3 | 3 | 3 |

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post 2010 | Funded Positions | | |
|---|--|-----------------|------------------|------------|------------|
| | | | 2011 | 2012 | 2013 |
| Sub-Programme 66202 : e-Powering the Society | | - | - | - | - |
| Sub-Programme 66203 : Promoting e-Governance | | 34 | 34 | 34 | 34 |
| 04 00 90 | Director | 1 | 1 | 1 | 1 |
| 04 00 86 | Deputy Director | 1 | 1 | 1 | 1 |
| 04 62 75 | Project Manager | 22 | 22 | 22 | 22 |
| 05 35 53 | Documentalist | 1 | 1 | 1 | 1 |
| 08 41 55 | Higher Executive Officer | 1 | 1 | 1 | 1 |
| 08 31 51 | Senior Officer | 1 | 1 | 1 | 1 |
| 08 34 55 | Confidential Secretary | 2 | 2 | 2 | 2 |
| 08 18 45 | Officer | 2 | 2 | 2 | 2 |
| 24 13 36 | Driver | 1 | 1 | 1 | 1 |
| 24 13 31 | | | | | |
| 24 10 30 | Office Care Attendant | 2 | 2 | 2 | 2 |
| Sub-Programme 66204 : ICT Operational Services | | 194 | 204 | 204 | 204 |
| 04 00 88 | Manager | 1 | 1 | 1 | 1 |
| 04 69 81 | Deputy Manager | 1 | 1 | 1 | 1 |
| 04 65 77 | Technical Manager | - | 1 | 1 | 1 |
| 04 59 71 | Senior Systems Analyst | 11 | 13 | 13 | 13 |
| 04 45 67 | Systems Analyst | 26 | 28 | 28 | 28 |
| 04 38 64 | Assistant Systems Analyst | 34 | 34 | 34 | 34 |
| 04 56 64 | Operations Manager | 1 | 1 | 1 | 1 |
| 04 49 61 | Assistant Operations Manager | - | - | - | - |
| 04 44 56 | Data Entry Controller | 2 | 2 | 2 | 2 |
| 04 44 57 | Computer Operations Controller | 3 | 4 | 4 | 4 |
| 04 35 54 | Senior Computer Support Officer | 10 | 10 | 10 | 10 |
| 04 21 49 | Computer Support Officer | 23 | 27 | 27 | 27 |
| 04 35 53 | Data Entry Supervisor | 5 | 5 | 5 | 5 |
| 04 29 48 | Senior Data Entry Officer | 13 | 13 | 13 | 13 |
| 04 18 45 | Data Entry Officer | 44 | 44 | 44 | 44 |
| 01 48 59 | Senior Financial Operations Officer | 1 | 1 | 1 | 1 |
| 01 29 49 | Assistant Financial Operations Officer | 1 | 1 | 1 | 1 |
| 21 29 49 | Assistant Procurement and Supply Officer | 2 | 2 | 2 | 2 |
| 08 41 55 | Higher Executive Officer | 1 | 1 | 1 | 1 |
| 08 31 51 | Senior Officer | 1 | 1 | 1 | 1 |
| 08 29 48 | Special Class Clerical Officer | - | - | - | - |
| 08 18 48 | Officer | 5 | 5 | 5 | 5 |
| 08 34 55 | Confidential Secretary | 1 | 1 | 1 | 1 |
| 08 17 44 | Word Processing Operator | 1 | 1 | 1 | 1 |
| 24 27 37 | Head Office Care Attendant | 1 | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 5 | 5 | 5 | 5 |
| 24 13 36 | Driver | 1 | 1 | 1 | 1 |
| 24 13 31 | | | | | |
| 24 02 21 | General worker | - | - | - | - |
| 24 02 16 | | | | | |
| Total | | 274 | 287 | 287 | 287 |