

**VOTE 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 7-1 TOTAL EXPENDITURE</b>	1,002,975	<b>1,294,800</b>	1,195,600	1,258,800
<i>of which</i>				
Recurrent	454,205	1,022,673	995,115	1,065,230
Capital	548,770	272,127	200,485	193,570
<b>Sub-Head 7-101: GENERAL</b>	724,981	496,818	489,480	502,210
Recurrent Expenditure	193,639	422,581	432,395	445,010
Capital Expenditure	531,342	74,237	57,085	57,200
<b>Sub-Head 7-102: CENTRAL INFORMATICS BUREAU</b>	192,215	505,261	456,800	471,000
Recurrent Expenditure	179,242	322,161	314,700	335,930
Capital Expenditure	12,974	183,100	142,100	135,070
<b>Sub-Head 7-103: CENTRAL INFORMATION SYSTEMS DIVISION</b>	85,779	110,400	115,580	116,690
Recurrent Expenditure	81,324	104,600	114,280	115,390
Capital Expenditure	4,455	5,800	1,300	1,300
<b>Sub-Head 7-104: MAURITIUS NATIONAL IDENTITY CARD</b>	-	182,321	133,740	168,900
Recurrent Expenditure	-	173,331	133,740	168,900
Capital Expenditure	-	8,990	-	-
<b>TOTAL</b>	<b>1,002,975</b>	<b>1,294,800</b>	<b>1,195,600</b>	<b>1,258,800</b>

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

**Sub-Head 7-101: General**

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>				<b>193,639</b>	<b>422,581</b>	<b>432,395</b>	<b>445,010</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>45,277</b>	<b>55,893</b>	<b>58,021</b>	<b>59,885</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	40,282	50,473	52,501	54,165
.001	Basic Salary			30,273	37,575	39,103	40,667
	Minister	1	1	2,304	2,304	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	2	2	1,512	1,605	1,685	1,769
	Assistant Permanent Secretary	3	4	1,709	2,245	2,357	2,475
	Chief Technical Officer, ICT (New Grade)	1	1	-	1,296	1,296	1,296
	Data Protection Commissioner	1	1	1,224	1,224	1,224	1,224
	Data Protection Officer/Senior Data Protection Officer	3	7	1,619	2,985	3,132	3,289
	Manager, Financial Operations	1	1	630	651	684	718
	Senior Financial Operations Officer	1	1	468	489	514	539
	Financial Officer/Senior Financial Officer	3	3	1,158	1,277	1,341	1,408
	Assistant Manager, Procurement and Supply Officer	1	1	576	597	627	658
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	385	399	419	440
	Chairperson, ICT Appeal Tribunal	1	1	1,584	1,584	1,584	1,584
	Head, IT Security Unit	1	1	-	813	854	897
	Project Manager, IT Security	15	15	6,664	8,463	8,926	9,372
	Office Management Executive	1	1	-	453	476	499
	Office Management Assistant	6	6	2,139	2,194	2,304	2,419
	Office Supervisor	1	1	374	389	408	428
	Management Support Officer	10	10	2,027	2,106	2,211	2,322
	Confidential Secretary	5	5	1,768	1,811	1,902	1,997
	Word Processing Operator	3	3	701	732	768	807
	Receptionist/Telephone Operator	2	2	423	443	465	488
	Driver	1	3	230	672	705	741
	Head Office Care Attendant	1	1	245	257	270	283
	Office Care Attendant/Senior Office Care Attendant	6	6	1,166	1,217	1,278	1,342
	<b>Total</b>	<b>72</b>	<b>79</b>				
.002	Salary Compensation - 2015			-	583	583	583
.004	Allowances			1,600	1,600	1,600	1,600
.005	Extra Assistance			1,196	1,615	1,615	1,615
.006	Cash in lieu of Leave			1,061	1,800	2,000	2,000
.009	End-of-year Bonus			2,691	3,000	3,100	3,200
.010	Service to Mauritius Programme			3,461	4,300	4,500	4,500

**VOTE 7-1: Ministry of Technology, Communication and Innovation - *continued***

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	4,760	5,170	5,270	5,470
.001	Wages	150	200	200	200
.002	Travelling and Transport	3,780	4,200	4,300	4,500
.100	Overtime	815	750	750	750
.200	Staff Welfare	15	20	20	20
21210	Social Contributions	235	250	250	250
<b>22</b>	<b>Goods and Services</b>	<b>22,524</b>	<b>34,822</b>	<b>27,872</b>	<b>28,255</b>
22010	Cost of Utilities	2,169	2,300	2,300	2,300
22020	Fuel and Oil	160	225	225	225
22030	Rent	5,905	2,130	2,130	2,130
22040	Office Equipment and Furniture	414	1,000	900	900
22050	Office Expenses	535	670	670	670
22060	Maintenance	491	725	725	725
22070	Cleaning Services	148	150	150	150
22100	Publications and Stationery	1,622	1,350	1,150	1,150
22120	Fees	1,150	14,125	7,325	7,325
	<i>of which:</i>				
.035	Fees icw IT Security	110	12,650	6,150	6,150
22180	Overseas Travel (Mission and Capacity Building)	1,233	-	-	- (NI)
22900	Other Goods and Services	8,696	12,147	12,297	12,680
	<i>of which:</i>				
.916	Running Cost of Data Protection	1,577	5,172	5,322	5,705
.922	Conferences/Seminars/Workshops	6,558	6,500	6,500	6,500
<b>26</b>	<b>Grants</b>	<b>110,838</b>	<b>156,866</b>	<b>171,502</b>	<b>181,870</b>
26210	Contribution to International Organisations				
.130	African Telecommunication Union	-	400	400	400
.131	International Telecommunications Union	-	3,500	3,500	3,500
.132	Commonwealth Telecommunications Organisation	-	1,200	1,200	1,200
.133	Universal Postal Union	4,341	2,200	2,200	2,200
26313	Current Grant to Extra-Budgetary Units				
.025	Independent Broadcasting Authority	9,900	10,100	10,200	10,200
.042	Mauritius Research Council	31,350	32,500	33,500	35,000
.054	National Computer Board	61,665	69,600	67,602	69,905
.136	International Institute of Technology Research Academy (IITRA)	3,582	37,366	52,900	59,465
<b>28</b>	<b>Other Expense</b>	<b>15,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
28212	Transfers to Households				
.026	ICT Training Scheme	-	50,000	50,000	50,000
28215	Transfers to Private Enterprises				
.007	National Innovation Programme	-	125,000	125,000	125,000
28323	Transfers to Non Financial Public Corporation	15,000	-	-	-

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

					Rs 000				
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned			
<b>Capital Expenditure</b>			<b>531,342</b>	<b>74,237</b>	<b>57,085</b>	<b>57,200</b>			
<b>26</b>	<b>Grants</b>		<b>38,100</b>	<b>51,087</b>	<b>36,785</b>	<b>37,900</b>			
26323	Capital Grant to Extra-Budgetary Units								
.042	Mauritius Research Council		27,500	30,328	29,200	29,200			
	<i>of which:</i>								
	<i>(a) Research Projects</i>		12,000	10,000	10,000	10,000			
	<i>(b) National Research Chairs</i>		15,000	17,400	18,000	18,000			
.136	International Institute of Technology Research Academy (IITRA)		10,600	20,759	7,585	8,700			
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>493,242</b>	<b>23,150</b>	<b>20,300</b>	<b>19,300</b>			
		Project Value Rs 000							
31112	Non Residential Buildings		-	2,000	1,000	1,000			
31121	Transport Equipment		1,100	1,500	-	-			
31122	Other Machinery and Equipment		-	7,250	3,000	3,000			
31132	Intangible Fixed Assets								
.102	Mauritius National Identity Card		1,307,290	490,685	-	-	<i>f(1)</i>		
.401	Upgrading of ICT Infrastructure		340	3,400	8,300	7,300			
	<i>of which:</i>								
	<i>IT Security Projects</i>		18,500	-	3,100	8,000	7,000		
.801	Acquisition of Software		44,120	1,117	9,000	8,000	8,000		
<b>TOTAL</b>			<b>724,981</b>	<b>496,818</b>	<b>489,480</b>	<b>502,210</b>			

**Sub-Head 7-102: Central Informatics Bureau**

					Rs 000			
<b>Recurrent Expenditure</b>			<b>179,242</b>	<b>322,161</b>	<b>314,700</b>	<b>335,930</b>		
<b>21</b>	<b>Compensation of Employees</b>		<b>28,794</b>	<b>39,910</b>	<b>45,100</b>	<b>46,933</b>		
21110	Personal Emoluments		24,715	35,250	39,740	41,373		
.001	Basic Salary		20,617	28,962	32,782	34,215		
		Director, CIB	-	1,224	1,224	1,224		
		Deputy Director, CIB	-	1,068	1,068	1,068		
		Project Manager, CIB	35	22,998	26,412	27,692		
		Chief Project Manager (New Grade)	-	960	960	960		
		Office Management Executive	1	468	563	590		
		Office Management Assistant	1	344	410	429		
		Management Support Officer	2	394	471	494		
		Confidential Secretary	2	806	960	1,007		
		Driver	1	191	228	239		
		Office Care Attendant/Senior Office Care Attendant	2	406	488	512		
		<b>Total</b>	<b>44</b>	<b>47</b>				
.002	Salary Compensation - 2015		-	338	338	338		
.004	Allowances		846	850	900	900		
.006	Cash in lieu of Leave		918	1,200	1,500	1,500		
.009	End-of-year Bonus		1,711	2,500	2,600	2,800		
.010	Service to Mauritius		624	1,400	1,620	1,620		

*f(1) Expenditure under this item now shown under Sub-Head 7-104 Mauritius National Identity Card*

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	3,933	4,460	5,160	5,360
.002	Travelling and Transport	3,591	4,100	4,800	5,000
.100	Overtime	336	350	350	350
.200	Staff Welfare	5	10	10	10
21210	Social Contributions	147	200	200	200
<b>22</b>	<b>Goods and Services</b>	<b>150,447</b>	<b>282,251</b>	<b>269,600</b>	<b>288,997</b>
22010	Cost of Utilities	960	2,000	2,000	2,250
22030	Rent	76,634	151,325	165,450	178,575
	<i>of which</i>				
.007	Rental of Lines for Network System	74,057	148,000	162,000	175,000
	<i>(a) GINS Rental (SkyGovNet, GFN, GOC Internet)</i>	-	130,000	140,000	150,000
	<i>(b) SchoolNet II</i>	-	18,000	22,000	25,000
22040	Office equipment and furniture	206	575	450	450
22050	Office Expenses	154	250	260	282
22060	Maintenance	430	1,295	1,325	1,325
22070	Cleaning Services	43	75	75	75
22100	Publications and Stationery	81	326	335	335
22120	Fees	16,429	31,800	22,100	26,100
	<i>of which</i>				
.023	Licence Fees for Oracle Technical Support	16,229	20,000	21,000	25,000
.033	Licence Fees for Microsoft Office	-	11,000	-	-
22160	Overseas Training	-	2,000	2,000	2,000
22900	Other Goods and Services	55,510	92,605	75,605	77,605
	<i>of which</i>				
.904	Government Online Centre (Operating Costs)	55,328	92,000	75,000	77,000
<b>Capital Expenditure</b>		<b>12,974</b>	<b>183,100</b>	<b>142,100</b>	<b>135,070</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>12,974</b>	<b>183,100</b>	<b>142,100</b>	<b>135,070</b>
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	270,950	10,944	72,000	83,000
	<i>(a) Other servers and IT</i>	248,910	8,407	67,000	80,000
	<i>Equipment for Upgrading of GOC</i>				
	<i>(b) Others</i>	22,040	2,537	5,000	3,000
31132	Intangible Fixed Assets	2,030	111,100	59,100	52,070
	<i>of which</i>				
.401	e-Government Projects	250,100	2,030	111,000	59,000
	<i>of which:</i>				
	<i>(a) Implementation of e-Government Strategy</i>	57,000	-	17,000	20,000
	<i>(b) Document Management System (DMS)</i>	34,600	-	8,000	12,000
	<i>(c) SchoolNet II (incl. Routers and Wifi)</i>	89,000	2,030	66,500	9,000
	<i>(d) Government Call Centre</i>	22,000	-	8,000	10,000
	<i>(e) Implementation of Wide Area Network (SkyGovNet Plan)</i>	30,000	-	11,000	8,000
<b>TOTAL</b>		<b>192,215</b>	<b>505,261</b>	<b>456,800</b>	<b>471,000</b>

**VOTE 7-1: Ministry of Technology, Communication and Innovation - continued**

**Sub-Head 7-103: Central Information Systems Division**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
<b>Recurrent Expenditure</b>			<b>81,324</b>	<b>104,600</b>	<b>114,280</b>	<b>115,390</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>77,609</b>	<b>99,605</b>	<b>102,535</b>	<b>103,645</b>	
21110	Personal Emoluments	In Post 2014	Funded 2015/16	74,094	95,085	98,015	99,125
.001	Basic Salary			60,704	77,562	78,992	79,802
	Manager	1	1	1,134	1,140	1,140	1,140
	Deputy Manager	1	1	1,026	960	960	960
	Technical Manager	1	1	831	894	894	894
	Senior Systems Analyst	13	14	8,223	8,873	8,899	8,989
	Systems Analyst	13	30	6,693	11,443	11,602	11,751
	Assistant Systems Analyst/ Senior Assistant Systems Analyst	49	53	14,713	20,059	20,396	20,856
	Operations Manager	-	1	96	200	579	579
	Data Entry Controller	-	2	73	878	878	878
	Computer Operations Controller (Roster)	1	4	1,150	1,900	1,900	1,900
	Senior Computer Support Officer (Roster)	2	10	2,421	3,669	3,777	3,885
	Computer Support Officer	21	57	5,406	6,362	6,511	6,511
	Data Entry Supervisor	4	5	1,784	1,997	1,997	1,997
	Senior Data Entry Officer	11	13	4,123	4,512	4,512	4,512
	Data Entry Officer (personal)	36	13	8,936	9,430	9,548	9,548
	Senior Financial Operations Officer (Personal)	1	1	468	507	525	525
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	385	410	425	425
	Office Management Executive	1	1	-	471	489	489
	Office Management Assistant	1	1	385	410	425	425
	Management Support Officer	6	6	1,412	1,456	1,496	1,496
	Confidential Secretary	1	1	385	410	425	425
	Word Processing Operator	-	1	-	186	190	193
	Head Office Care Attendant	1	1	18	257	266	266
	Office Care Attendant/Senior Office Care Attendant	5	5	812	890	911	911
	Driver	1	1	230	248	248	248
	<b>Total</b>	<b>171</b>	<b>224</b>				

**VOTE 7-1: Ministry of Technology, Communication and Innovation - *continued***

				Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	1,600	1,600	1,600
.004	Allowances	979	600	600	600
.006	Cash in lieu of Leave	2,883	4,010	4,310	4,510
.009	End-of-year Bonus	5,596	6,514	6,714	6,814
.010	Service to Mauritius	3,933	4,800	5,800	5,800
21111	Other Staff Costs	2,780	3,520	3,520	3,520
.002	Travelling and Transport	2,419	3,000	3,000	3,000
.100	Overtime	341	500	500	500
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	735	1,000	1,000	1,000
<b>22</b>	<b>Goods and Services</b>	<b>3,715</b>	<b>4,995</b>	<b>11,745</b>	<b>11,745</b>
22010	Cost of Utilities	215	300	300	300
22020	Fuel and Oil	113	125	125	125
22030	Rent	63	90	7,590	7,590
22040	Office Equipment and Furniture	425	200	200	200
22050	Office Expenses	181	270	270	270
22060	Maintenance	795	1,125	1,125	1,125
22100	Publications and Stationery	1,589	1,285	535	535
22120	Fees	271	1,500	1,500	1,500
22900	Other Goods and Services	63	100	100	100
<b>Capital Expenditure</b>		<b>4,455</b>	<b>5,800</b>	<b>1,300</b>	<b>1,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,455</b>	<b>5,800</b>	<b>1,300</b>	<b>1,300</b>
		Project Value Rs 000			
31122	Other Machinery and Equipment	661	1,100	1,100	1,100
31132	Intangible Fixed Assets	3,793	4,700	200	200
	<i>of which</i>				
.401	Upgrading of ICT Infrastructure	12,645	3,793	-	-
	<i>Oracle Technical Support Unit</i>	<i>12,645</i>	<i>3,793</i>	<i>-</i>	<i>-</i>
<b>TOTAL</b>		<b>85,779</b>	<b>110,400</b>	<b>115,580</b>	<b>116,690</b>

**Sub-Head 7-104: Mauritius National Identity Card**

				Rs 000			
<b>Recurrent Expenditure</b>				-	<b>173,331</b>	<b>133,740</b>	<b>168,900</b>
<b>21</b>	<b>Compensation of Employees</b>			-	<b>22,613</b>	<b>22,679</b>	<b>22,771</b>
21110	Personal Emoluments	In Post	Funded	-	22,203	22,269	22,361
.001	Basic Salary	2014	2015/16	-	2,909	2,964	3,048
	Office Management Executive	1	1	-	468	482	496
	Office Management Assistant	1	1	-	376	387	398
	Management Support Officer	5	5	-	975	1,004	1,034
	Office Care Attendant/Senior	3	5	-	1,090	1,090	1,120
	Office Care Attendant						
	<b>Total</b>	<b>10</b>	<b>12</b>				

**VOTE 7-1: Ministry of Technology, Communication and Innovation - *continued***

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	497	497	497
.004	Allowances	-	1,000	1,000	1,000
.005	Extra Assistance	-	17,400	17,400	17,400
.006	Cash in lieu of Leave	-	155	160	165
.009	End-of-year Bonus	-	242	249	251
21111	Other Staff Costs	-	310	310	310
.002	Travelling and Transport	-	300	300	300
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	100	100	100
<b>22</b>	<b>Goods and Services</b>	-	<b>150,718</b>	<b>111,061</b>	<b>146,129</b>
22010	Cost of Utilities	-	600	600	600
22030	Rent	-	2,400	2,400	2,400
22040	Office Equipment and Furniture	-	450	550	550
22050	Office Expenses	-	320	320	320
22060	Maintenance	-	86,377	105,191	110,979
	<i>of which:</i>				
.005	IT Equipment	-	86,252	105,091	110,879
22100	Publications and Stationery	-	30,783	1,800	31,080
	<i>of which:</i>				
.003	Printing and Stationery	-	29,783	800	30,080
22900	Other Goods and Services				
.099	Miscellaneous Expenses (Operation and Support - Managed Services)	-	29,788	200	200
<b>Capital Expenditure</b>		-	<b>8,990</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>8,990</b>	-	-
		Project Value Rs 000			
31132	Intangible Fixed Assets	-		-	-
.102	Mauritius National Identity Card and Related Projects	-	8,990	-	-
<b>TOTAL</b>		-	<b>182,321</b>	<b>133,740</b>	<b>168,900</b>



## **Notes on the Ministry**

### **Mission Statement**

To create the right environment to promote Technology, Communication and Innovation to generate employment, increase national wealth, improve quality of life and create new opportunities for a SMART Mauritius.

### **Strategic Direction**

- Increase the contribution of the ICT sector to GDP.
- Provide secure, quality and competitive broadband connectivity.
- Leverage on Technology, Communication and Innovation for improved service delivery.
- Enhance the digital infrastructure and architecture to support the development of ICT in Mauritius.
- Promote research and innovation for sustainable development by providing platforms to spur innovation.
- Enhance capacity building to sustain new developments in the ICT sector.

### **Key Actions for 2015/2016**

- Deployment of high speed connectivity through Fibre-to-the-Home (FTTH) and 4G island-wide to attain 60% broadband penetration by the end of 2015 (actual 2014: 50%).
- Creation of 350 free WiFi hotspots.
- Reducing skills mismatch by facilitating training in leading programming languages and packages for at least 800 trainees.
- Improving performance of the Government Wide Area Network by 50% for faster and more effective communication.
- Facilitating at least 10 research projects of commercial relevance.

### **Human Resource Allocation**

The Ministry has 362 funded positions for 2015/2016. There are 157 staff in the 3 parastatal bodies under its aegis (MRC, NCB & IBA).