

Strategic Note

Mission Statement

To provide a conducive environment for an inclusive, sustainable and innovative society in the digital era, thereby creating employment opportunities, expanding national wealth and improving quality of life.

Strategic Direction 2016-2019

- Accelerate the transformation of Mauritius into an Intelligent and Smart nation.
- Formulate appropriate policies and provide the necessary legal framework for the Technology, Communication and Innovation sector.
- Scale up the deployment of ultra-fast broadband island-wide through fibre optics and latest technology.
- Focus on research and innovation in the priority areas of national interest through the development of appropriate schemes.
- Promote the culture of cyber security for a safe and secure cyberspace.
- Leverage on the driving forces of Technology, Communication and Innovation for improved public service delivery.
- Provide e-services to improve citizens' convenience.
- Position Mauritius as a high value added outsourcing destination for high-end activities like software and animation development, big data analytics, disaster recovery and cloud computing.
- Free broadband internet connectivity through Wi-Fi network in public places.
- Boost Information and Communication Technology (ICT) start-ups/ 'technopreneurs' and innovators for Smart Mauritius.
- Formulate schemes to address skills mismatch in the Information and Communication Technology sector.

Main Achievements for FY 2015/16

- Operationalisation of innovation schemes – 9 projects funded under Collaborative Research and Innovation Grant Scheme.
- Job placement of 680 unemployed in ICT/BPO companies under the ICT Skills Development Programme (ISDP).
- Availability of ultra-fast high broadband (100 Mbps) in Mauritius.
- Reduction in tariffs ranging from 6% to 81% for Fixed Internet Access Services (Residential and Business).
- Reduction in tariffs ranging from 15% to 65% for Mobile Internet Access Services.
- Deletion of 986,000 fingerprint data from the Mauritius National Identity Card database.
- Project management services provided for more than 40 e-Government projects (total project value of more than Rs 300 M)

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Launching of new e-government services to enhance citizen convenience	Number of e-services launched	50
	Increase in uptake in terms of number of online transactions	5%
Development of new applications (Apps) for innovative services to citizens	Number of new apps developed	10
Data Sharing in the public sector	Number of systems integrated through the Info Highway	10
Increase broadband penetration	Broadband penetration for Households (actual 2015: 52%)	60%
Promoting innovation through schemes	Number of approved innovative projects	≥ 5

Human Resource Allocation

The Ministry has 400 funded positions for FY 2016/17. In addition, there are 132 staff in the parastatal bodies under its aegis (MRC and NCB).

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 14-1 - TOTAL EXPENDITURE	1,181,923	1,282,000	1,324,200	1,207,400
<i>of which</i>				
Recurrent	1,000,388	954,000	951,300	943,100
Capital	181,535	328,000	372,900	264,300
Sub-Head 14-101: GENERAL	557,390	536,000	604,400	515,700
Recurrent Expenditure	510,187	367,000	375,400	375,800
Capital Expenditure	47,203	169,000	229,000	139,900
Sub-Head 14-102: CENTRAL INFORMATICS BUREAU	330,624	441,500	440,600	425,000
Recurrent Expenditure	212,802	285,900	298,000	301,900
Capital Expenditure	117,822	155,600	142,600	123,100
Sub-Head 14-103: CENTRAL INFORMATION SYSTEMS DIVISION	93,665	107,600	114,800	116,700
Recurrent Expenditure	87,018	105,800	113,500	115,400
Capital Expenditure	6,647	1,800	1,300	1,300
Sub-Head 14-104: MAURITIUS NATIONAL IDENTITY CARD	200,245	196,900	164,400	150,000
Recurrent Expenditure	190,382	195,300	164,400	150,000
Capital Expenditure	9,863	1,600	-	-
TOTAL	1,181,923	1,282,000	1,324,200	1,207,400

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Sub-Head 14-101: General

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				510,187	367,000	375,400	375,800
21	Compensation of Employees			53,475	65,125	70,805	72,160
21110	Personal Emoluments	In Post	Funded	46,179	56,940	61,830	63,180
.001	Basic Salary	Jun 16	2016/17	33,597	44,960	50,780	51,665
	Minister	1	1	576	2,400	2,400	2,400
	Permanent Secretary	1	1	1,172	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	1,963	2,050	2,085	2,100
	Assistant Permanent Secretary	3	4	1,433	2,640	2,700	2,760
	Chief Technical Officer, ICT	1	1	1,344	1,395	1,395	1,395
	Data Protection Commissioner	1	1	1,272	1,320	1,320	1,320
	Legal Executive (New Grade)	-	-	-	-	-	-
	Principal Data Protection Officer (New Grade)	-	-	-	-	-	-
	Data Protection Officer/Senior Data Protection Officer	7	7	2,066	2,880	2,960	3,000
	Assistant Data Protection Officer (New Grade)	-	-	-	-	-	-
	Manager, Financial Operations	1	1	693	730	745	760
	Assistant Manager, Financial Operations	-	1	-	460	565	583
	Senior Financial Operations Officer (Personal)	1	-	41	-	-	-
	Financial Officer/Senior Financial Officer	3	4	1,356	1,646	1,663	1,700
	Assistant Manager, Procurement and Supply	1	1	637	675	675	675
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	428	464	475	490
	Assistant Manager, Internal Control	-	1	-	410	619	638
	Internal Control Officer/Senior Internal Control Officer	-	1	-	320	402	425
	Chairperson, ICT Appeal Tribunal	1	1	1,632	1,680	1,680	1,680
	Head, IT Security Unit	1	1	996	1,035	1,035	1,035
	Programme Manager, ITSU (Personal)	13	13	7,900	8,600	8,900	9,100
	Programme Manager, ITSU (Future Holder)	-	7	-	1,600	4,000	4,080
	Office Management Executive	1	2	508	740	1,063	1,100
	Office Management Assistant	6	7	2,287	2,600	2,920	2,970
	Office Supervisor	1	1	417	435	435	435
	Management Support Officer	7	18	1,967	3,204	4,132	4,286
	Confidential Secretary	4	6	1,796	2,300	2,805	2,860
	Word Processing Operator	3	2	799	680	690	701
	Receptionist/Telephone Operator	2	3	494	612	713	728
	Driver	3	6	675	920	1,209	1,225
	Head Office Auxiliary	1	1	272	290	290	290
	Office Auxiliary/Senior Office Auxiliary	4	6	843	1,220	1,240	1,255
	Stores Attendant	1	1	34	190	200	210
	Total	71	102				

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.003	Extra Remuneration	478	-	-	-
.004	Allowances	1,014	1,000	1,250	1,300
.005	Extra Assistance	1,635	2,890	2,900	2,915
.006	Cash in lieu of Leave	1,560	2,000	2,250	2,500
.009	End-of-year Bonus	3,230	4,000	4,500	4,800
.010	Service to Mauritius Programme	4,665	2,090	150	-
21111	Other Staff Costs	6,977	7,785	8,560	8,560
.001	Wages	44	185	185	185
.002	Travelling and Transport	4,993	5,550	6,325	6,325
.100	Overtime	1,921	2,000	2,000	2,000
.200	Staff Welfare	20	50	50	50
21210	Social Contributions	319	400	415	420
22	Goods and Services	14,924	36,510	30,910	28,010
22010	Cost of Utilities	1,404	1,675	1,675	1,675
22020	Fuel and Oil	203	225	225	225
22030	Rent	1,970	1,850	1,850	1,850
22040	Office Equipment and Furniture	514	2,000	2,000	2,000
22050	Office Expenses	486	635	635	635
22060	Maintenance	964	1,575	1,575	1,575
22070	Cleaning Services	31	50	50	50
22100	Publications and Stationery	1,362	1,650	1,650	1,650
22120	Fees	1,212	13,175	7,475	4,475
	<i>of which</i>				
.035	Fees icw IT Security	40	12,000	6,300	3,300
22900	Other Goods and Services	6,778	13,675	13,775	13,875
	<i>of which</i>				
.916	Running Cost of Data Protection Office	6,064	6,500	6,600	6,700
.922	Conferences/Seminars/Workshops	539	6,700	6,700	6,700
26	Grants	96,457	115,365	123,685	125,630
26210	Current Grant to International Organisations				
.130	Contribution to African Telecommunication Union	434	450	450	450
.131	Contribution to International Telecommunications	2,942	3,100	3,100	3,100
.132	Contribution to Commonwealth Telecommunications Organisation	-	1,200	1,200	1,200
.133	Contribution to Universal Postal Union	1,585	1,750	1,750	1,750
26313	Current Grant to Extra-Budgetary Units				
.042	Mauritius Research Council	32,500	41,300	43,205	44,375
.054	National Computer Board	56,590	67,050	73,980	74,755
.136	International Institute of Technology Research Academy (IITRA)	2,407	515	-	-

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
28	Other Expense		345,331	150,000	150,000	150,000
28212	Transfers to Households					
.026	ICT Training Scheme		23,664	-	-	-
28213	Other Current Transfer					
.022	Mauritius Post Limited		255,000	-	-	-
28215	Transfers to Private Enterprises					
.007	National Innovation Programme		66,667	150,000	150,000	150,000
	<i>of which</i>					
	<i>(a) Innovation Schemes</i>		66,667	125,000	125,000	125,000
	<i>(b) Development of Mobile Applications</i>		-	10,000	10,000	10,000
Capital Expenditure			47,203	169,000	229,000	139,900
26	Grants	Project Value Rs 000	37,900	148,800	210,600	121,500
26323	Capital Grant to Extra-Budgetary Units					
.042	Mauritius Research Council		33,400	87,395	92,320	97,860
	<i>of which</i>					
	<i>(a) Research Projects</i>		9,000	15,050	14,335	15,370
	<i>(b) National Research Chairs</i>		24,400	19,335	3,215	3,215
	<i>(c) Australia - Mauritius Wave and Micro Grid Project</i>		-	17,000	-	-
	<i>(d) Clusters for Research and Innovation</i>		-	29,530	73,655	77,780
.054	National Computer Board		4,500	61,405	118,280	23,640
	<i>(a) Software and Other Equipment</i>		4,500	11,405	8,280	3,640
	<i>(b) Consultancy for Anti Cyber Threat Monitoring System</i>		-	10,000	70,000	20,000
	<i>(c) Digitally Empowered Development</i>		-	40,000	40,000	-
	<i>(i) Increase of e-mail accounts by 45,000</i>		-	40,000	-	-
	<i>(ii) Setting up of 200 additional wifi zones</i>		-	-	40,000	-
31	Acquisition of Non-Financial Assets		9,303	20,200	18,400	18,400
31112	Non Residential Buildings					
.401	Upgrading of Office Building	7,600	2,561	3,000	1,000	1,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	5,000	-	2,500	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	57,500	3,396	5,900	12,200	12,000
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	3,300	200	3,100	-	-
.801	Acquisition of Software	56,000	3,146	5,700	5,200	5,400
TOTAL			557,390	536,000	604,400	515,700

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Sub-Head 14-102: Central Informatics Bureau

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				212,802	285,900	298,000	301,900
21	Compensation of Employees			38,027	46,750	49,400	50,700
21110	Personal Emoluments	In Post	Funded	32,284	39,995	42,240	43,235
.001	Basic Salary	Jun 16	2016/17	27,705	34,570	36,390	36,685
	Director, CIB	-	1	-	1,320	1,320	1,320
	Deputy Director, CIB	-	1	-	1,070	1,090	1,110
	Lead Programme Manager	1	1	996	1,035	1,035	1,035
	Programme Manager, CIB (Personal)	35	35	23,922	26,730	27,135	27,320
	Programme Manager, CIB (Future Holder)	-	5	-	1,300	2,640	2,695
	Office Management Executive	1	1	526	555	575	585
	Office Management Assistant	1	1	390	420	430	435
	Management Support Officer	2	2	306	485	495	500
	Confidential Secretary	2	2	885	920	920	920
	Driver	1	1	216	235	240	245
	Office Auxiliary/Senior Office Auxiliary	2	2	464	500	510	520
	Total	45	52				
.002	Salary Compensation			290	-	-	-
.004	Allowances			749	1,000	1,250	1,550
.006	Cash in lieu of Leave			954	1,300	1,500	1,800
.009	End-of-year Bonus			2,265	3,000	3,100	3,200
.010	Service to Mauritius			322	125	-	-
21111	Other Staff Costs			5,535	6,510	6,910	7,210
.002	Travelling and Transport			5,179	6,100	6,500	6,800
.100	Overtime			346	400	400	400
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			208	245	250	255
22	Goods and Services			174,775	239,150	248,600	251,200
22010	Cost of Utilities			1,156	1,375	1,475	1,575
22030	Rent			78,836	109,025	125,025	125,025
	<i>of which</i>						
.007	Rental of Lines for Network System			76,202	106,000	122,000	122,000
	(a) GINS Rental (SkyGovNet, GFN, GOC Internet)			76,202	85,000	100,000	100,000
	(b) SchoolNet II			-	21,000	22,000	22,000
22040	Office equipment and furniture			378	475	475	475
22050	Office Expenses			169	205	205	205
22060	Maintenance			273	47,345	17,095	17,795
	<i>of which</i>						
.005	IT Equipment			179	47,020	16,770	17,470
	(a) InfoHighway			-	46,250	16,000	17,000
	(b) CISCO Prime Infrastructure			-	500	500	200
	(c) Others			179	270	270	270

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22070	Cleaning Services		40	60	60	60
22100	Publications and Stationery		193	320	320	320
22120	Fees		39,801	870	22,370	22,370
	<i>of which</i>					
.023	Licence Fees for Oracle Technical Support		39,370	-	21,500	21,500
22900	Other Goods and Services		53,929	79,475	81,575	83,375
	<i>of which</i>					
.904	Government Online Centre (Operating Costs)		53,878	79,310	81,410	83,210
Capital Expenditure			117,822	155,600	142,600	123,100
31	Acquisition of Non Financial Assets	Project Value Rs 000	117,822	155,600	142,600	123,100
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		67,778	80,000	80,000	80,000
	<i>of which</i>					
	<i>Servers and IT Equipment for Upgrading of GOC</i>		623,000	66,920	80,000	80,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		50,005	75,500	62,500	43,000
	<i>of which</i>					
	<i>(a) Data Sharing Policy</i>		9,200	5,200	4,000	-
	<i>(b) Document Management System (DMS)</i>		5,800	1,200	4,000	-
	<i>(c) SchoolNet II (incl. Routers and Wifi)</i>		90,000	35,273	45,000	9,000
	<i>(d) Implementation of Wide Area Network (SkyGovNet Plan)</i>		17,400	8,332	3,000	3,000
	<i>(e) High Speed Connectivity in Primary Schools</i>		100,000	-	10,000	50,000
	<i>(f) Fleet Management System in Ministries and Departments</i>		4,000	-	3,500	500
	<i>(g) Development of an Open Data Portal</i>		6,000	-	6,000	-
.801	Acquisition of Software		700	39	100	100
TOTAL			330,624	441,500	440,600	425,000

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Sub-Head 14-103: Central Information Systems Division

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Recurrent Expenditure			87,018	105,800	113,500	115,400	
21	Compensation of Employees		81,694	100,755	108,455	110,355	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	78,063	96,135	103,835	105,735
.001	Basic Salary			64,031	82,635	90,835	93,215
	Director	1	1	1,173	1,212	1,212	1,212
	Deputy Director	-	1	-	1,032	1,050	1,086
	Technical Manager	1	1	909	960	998	1,032
	Senior Systems Analyst	14	14	9,204	10,463	10,726	10,920
	Systems Analyst	29	30	10,919	13,500	14,100	14,600
	Assistant Systems Analyst/ Senior Assistant Systems Analyst	39	60	18,707	22,779	24,700	25,200
	Operations Manager	-	1	-	141	572	590
	Assistant Operations Manager	-	1	-	372	461	475
	Data Entry Controller	-	2	-	400	960	980
	Computer Operations Controller (Roster)	1	4	389	1,114	1,870	1,930
	Computer Support Officer/Senior Computer Support Officer (Roster)	45	67	12,160	16,992	18,239	18,740
	Data Entry Supervisor	3	5	1,303	1,630	2,150	2,200
	Senior Data Entry Officer	5	13	1,532	2,460	3,800	4,000
	Data Entry Officer (Personal)	13	13	3,892	4,000	4,110	4,230
	Assistant Manager, Financial Operations	-	1	-	454	563	582
	Financial Officer/Senior Financial Officer	-	1	-	424	508	510
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	419	460	468	483
	Office Management Executive	1	1	370	500	517	535
	Office Management Assistant	1	1	419	459	480	495
	Management Support Officer	3	6	877	1,216	1,244	1,272
	Confidential Secretary	1	1	419	456	474	489
	Word Processing Operator	1	1	110	171	174	177
	Head Office Auxiliary	1	1	265	288	288	288
	Office Auxiliary/Senior Office Auxiliary	3	5	707	874	893	911
	Driver	1	1	257	278	278	278
	Total	164	233				
.002	Salary Compensation			1,075	-	-	-
.004	Allowances			1,076	1,000	1,000	1,000
.006	Cash in lieu of Leave			2,875	3,500	3,800	4,120
.009	End-of-year Bonus			5,478	7,000	7,200	7,400
.010	Service to Mauritius			3,528	2,000	1,000	-
21111	Other Staff Costs			2,869	3,620	3,620	3,620
.002	Travelling and Transport			2,274	3,000	3,000	3,000
.100	Overtime			575	600	600	600
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			762	1,000	1,000	1,000

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	5,324	5,045	5,045	5,045
22010	Cost of Utilities	202	300	300	300
22020	Fuel and Oil	91	125	125	125
22030	Rent	45	90	90	90
22040	Office Equipment and Furniture	277	200	200	200
22050	Office Expenses	152	270	270	270
22060	Maintenance	882	1,125	1,125	1,125
22100	Publications and Stationery	1,987	1,285	1,285	1,285
22120	Fees	1,651	1,550	1,550	1,550
22900	Other Goods and Services	37	100	100	100
Capital Expenditure		6,647	1,800	1,300	1,300
31	Acquisition of Non-Financial Assets	6,647	1,800	1,300	1,300
31122	Other Machinery and Equipment	2,221	1,600	1,100	1,100
31132	Intangible Fixed Assets	4,426	200	200	200
TOTAL		93,665	107,600	114,800	116,700

Sub-Head 14-104: Mauritius National Identity Card

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		190,382	195,300	164,400	150,000
21	Compensation of Employees	8,067	7,260	8,000	8,250
21110	Personal Emoluments	6,977	6,110	6,850	7,100
.001	Basic Salary	2,663	3,310	3,825	3,950
	Office Management Executive	526	750	1,060	1,100
	Office Management Assistant	346	485	500	510
	Management Support Officer	1,365	1,515	1,538	1,600
	Office Auxiliary/Senior Office Auxiliary	426	560	727	740
	Total	10	13		
.003	Extra Remuneration	64	-	-	-
.004	Allowances	231	500	525	550
.005	Extra Assistance	3,448	1,500	1,500	1,500
.006	Cash in lieu of Leave	117	200	250	300
.009	End-of-year Bonus	454	600	750	800
21111	Other Staff Costs	1,048	1,110	1,110	1,110
.002	Travelling and Transport	623	600	600	600
100	Overtime	415	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	42	40	40	40

VOTE 14-1: Ministry of Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services	182,315	188,040	156,400	141,750
22010	Cost of Utilities	2,095	1,510	1,510	1,510
22020	Fuel and Oil	-	400	400	400
22030	Rent	3,624	1,660	1,700	1,745
22040	Office Equipment and Furniture	111	450	450	450
22050	Office Expenses	387	420	420	420
22060	Maintenance	128,325	106,050	103,590	112,675
	<i>of which</i>				
.005	IT Equipment	128,280	106,000	103,440	112,500
22100	Publications and Stationery	27,572	11,800	30,880	1,800
22120	Fees	-	5,500	1,000	5,500
.007	Fees for Training	-	1,000	1,000	1,000
.035	Fees icw IT Security	-	4,500	-	4,500
22170	Travelling and Transport	249	220	220	220
22900	Other Goods and Services	19,954	60,030	16,230	17,030
	<i>of which</i>				
.099	Miscellaneous Expenses (Operation and Support - Managed Services)	19,954	60,000	16,200	17,000
Capital Expenditure		9,863	1,600	-	-
31	Acquisition of Non-Financial Assets	9,863	1,600	-	-
31121	Transport Equipment	-	1,600	-	-
31132	Intangible Fixed Assets	9,863	-	-	-
TOTAL		200,245	196,900	164,400	150,000