

STRATEGIC OVERVIEW

Mission Statement

- To boost the digital economy and broaden the delivery of public e-services for an innovation-driven nation

Strategic Direction	→	Enabler
Transition of Mauritius to an innovation-driven nation	→	<ul style="list-style-type: none"> ▪ Implement new schemes to promote the development of innovative solutions ▪ Support research and knowledge transfer with private firms to stimulate innovation
Increase in availability of international bandwidth in Mauritius and Rodrigues	→	<ul style="list-style-type: none"> ▪ Operation of international submarine cables
Strengthen cyber security	→	<ul style="list-style-type: none"> ▪ Set up a Security Operations Centre and reinforce the Computer Emergency Response Team ▪ Introduction of a National Cyber Security Strategy for 2020-2024 ▪ Introduction of a Critical Information Infrastructure Protection and National Cyber Incident Response Plan ▪ Review relevant legislation, including Computer Misuse and Cyber Crime Act
Enhance and promote business continuity	→	<ul style="list-style-type: none"> ▪ Re-engineer the Government Online Centre ▪ Set up a Disaster Recovery site to increase resilience
Encourage effective interaction of citizens with Government through user-friendly public e-services	→	<ul style="list-style-type: none"> ▪ Launching of the website https://fasil.mu which acts as a “One-Stop Shop” for Government e-services ▪ Enhance Government Portal to achieve end to end e-services ▪ Bridge the digital divide by setting up of facilities to assist citizens to apply for online services
Accelerate digital transformation in Government	→	<ul style="list-style-type: none"> ▪ Set up a Digital Transformation Agency to lead digital transformation across Ministries and Departments

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Increase broadband penetration	Broadband internet subscriptions (Million)	1.3	1.5	1.6	1.8
Data sharing in the public sector	Number of additional e-services integrated through the InfoHighway	92	150	200	300
Operationalisation of Open Data Portal	Number of additional datasets released as open data	105	75	100	125
Promotion of innovation through schemes	Number of approved innovative projects	30	30	30	30

Human Resource Allocation

There is a total of 354 funded positions for FY 2020/21.

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 19-1 TOTAL EXPENDITURE	816,300	780,000	760,000	702,000
<i>of which</i>				
Recurrent	634,600	546,000	554,000	557,000
Capital	181,700	234,000	206,000	145,000
Sub-Head 19-101: GENERAL	489,900	438,100	451,000	442,200
Recurrent Expenditure	336,000	299,300	300,600	301,800
Capital Expenditure	153,900	138,800	150,400	140,400
Sub-Head 19-102: CENTRAL INFORMATICS BUREAU	209,000	244,100	206,600	156,100
Recurrent Expenditure	189,000	149,700	151,700	152,200
Capital Expenditure	20,000	94,400	54,900	3,900
Sub-Head 19-103: CENTRAL INFORMATION SYSTEMS DIVISION	117,400	97,800	102,400	103,700
Recurrent Expenditure	109,600	97,000	101,700	103,000
Capital Expenditure	7,800	800	700	700
TOTAL	816,300	780,000	760,000	702,000

Sub-Head 19-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		336,000	299,300	300,600	301,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	70,093	67,650	71,050	72,250
21110	Personal Emoluments	60,043	58,625	62,025	63,225
.001	Basic Salary	48,093	48,425	49,625	50,725
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,845	1,900
(3)	Assistant Permanent Secretary	4	4	1,809	1,969
(4)	Chairperson, ICT Appeal Tribunal	1	1	1,680	1,680
(5)	Chief Technical Officer, ICT	1	1	1,392	1,392
(6)	Data Protection Commissioner	1	1	1,320	1,320

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - continued
Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Principal Data Protection Officer	1	1	230	715	735	750
(8)	Data Protection Officer/Senior Data Protection Officer	6	3	2,750	1,420	1,460	1,500
(9)	Assistant Data Protection Officer	1	-	118	-	-	-
(10)	Head, IT Security Unit	1	1	1,104	1,104	1,104	1,104
(11)	Programme Manager, ITSU (Personal)	12	12	8,341	8,396	8,637	8,846
(12)	Programme Manager, ITSU	8	8	2,030	4,570	4,820	4,914
(13)	Legal Executive	1	-	153	-	-	-
(14)	Manager, Financial Operations	1	-	755	-	-	-
(15)	Assistant Manager, Financial Operations	1	1	648	668	687	700
(16)	Financial Officer/Senior Financial Officer	2	2	814	836	860	885
(17)	Assistant Financial Officer	2	2	524	538	553	569
(18)	Manager (Procurement and Supply)	1	-	755	-	-	-
(19)	Assistant Manager (Procurement and Supply)	1	1	697	572	590	609
(20)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(21)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	386	396	407	418
(22)	Assistant Manager, Internal Control	-	1	-	677	677	677
(23)	Internal Control Officer/Senior Internal Control Officer	1	-	275	-	-	-
(24)	Office Management Executive	4	4	2,015	2,215	2,250	2,280
(25)	Office Management Assistant	9	8	3,000	2,950	3,050	3,150
(26)	Office Supervisor	1	1	320	418	429	435
(27)	Management Support Officer	21	21	4,985	4,989	5,090	5,200
(28)	Confidential Secretary	8	8	3,385	3,340	3,410	3,495
(29)	Word Processing Operator	2	2	560	650	668	690
(30)	Receptionist/Telephone Operator	3	3	833	760	770	780
(31)	Head Office Auxiliary	1	1	288	288	288	288
(32)	Office Auxiliary/Senior Office Auxiliary	7	6	1,425	1,350	1,375	1,400
(33)	Driver	7	6	1,475	1,450	1,500	1,550
(34)	Stores Attendant	1	1	203	207	210	215
	Total	115	105				
.002	Salary Compensation			1,200	1,400	1,400	1,400
.004	Allowances			2,100	2,000	2,000	2,000
.005	Extra Assistance			2,450	2,450	2,450	2,450
.006	Cash in lieu of Leave			2,100	-	2,100	2,100
.009	End-of-year Bonus			4,100	4,350	4,450	4,550
21111	Other Staff Costs			9,450	8,425	8,425	8,425
.001	Wages			200	200	200	200

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Travelling and Transport	7,200	7,200	7,200	7,200
.100	Overtime	2,000	1,000	1,000	1,000
.200	Staff Welfare	50	25	25	25
21210	Social Contributions	600	600	600	600
22	Goods and Services	124,657	101,750	100,750	100,750
22010	Cost of Utilities	4,025	2,750	2,750	2,750
22020	Fuel and Oil	325	300	300	300
22030	Rent	14,510	13,400	13,400	13,400
22040	Office Equipment and Furniture	1,000	300	300	300
22050	Office Expenses	660	615	615	615
22060	Maintenance	1,325	4,360	4,360	4,360
22070	Cleaning Services	117	100	100	100
22100	Publications and Stationery	3,175	800	800	800
22120	Fees	11,250	5,025	4,025	4,025
	<i>of which</i>				
.007	Fees for Training	1,700	200	200	200
.008	Fees to Consultants - <i>Cybersecurity</i>	3,600	1,000	-	-
.034	Membership Fees	3,275	3,300	3,300	3,300
22900	Other Goods and Services	88,270	74,100	74,100	74,100
	<i>of which</i>				
.904	Government Online Centre (GOC) - Operating Costs	80,000	68,000	68,000	68,000
.916	Running Cost of Data Protection Office	6,500	5,500	5,500	5,500
.955	Gender Mainstreaming	200	200	200	200
26	Grants	118,850	102,500	101,400	101,400
26210	Contribution to International Organisations				
.130	African Telecommunication Union	450	450	450	450
.131	International Telecommunications Union	2,800	3,300	3,300	3,300
.133	Universal Postal Union	1,600	1,850	1,850	1,850
26313	Extra-Budgetary Units				
.042	Mauritius Research and Innovation Council	45,000	40,000	40,000	40,000
.054	National Computer Board	69,000	56,900	55,800	55,800
	<i>of which</i>				
	(a) 3D Printing Service Centres	7,000	7,900	6,400	6,400
	(b) Coding in Primary Schools	2,100	1,000	1,000	1,000
	(c) Citizen Engagement Programme	1,000	600	1,000	1,000
	(d) SADC Cybersecurity Drill	500	100	100	100
	(e) CERT-MU	-	4,500	4,500	4,500
28	Other Expense	20,000	25,000	25,000	25,000
28213	Transfers to Non Financial Public Corporation				
.022	Mauritius Post Ltd - Contribution icw Digital Service Centre Project	-	25,000	25,000	25,000
28215	Transfers to Private Enterprises				
.011	Innovative ICT related Schemes	20,000	-	-	-
Capital Expenditure		153,900	138,800	150,400	140,400
26	Grants	104,600	84,550	101,550	101,550
26323	Extra-Budgetary Units				
.042	Mauritius Research and Innovation Council	101,100	83,550	100,550	100,550
	<i>of which</i>				

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - continued
Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	<i>Research and Innovation Projects</i>	100,000	83,000	100,000	100,000
.054	National Computer Board	3,500	1,000	1,000	1,000
31	Acquisition of Non Financial Assets	49,300	54,250	48,850	38,850
31112	Non Residential Buildings				
.401	Upgrading of Office Building	1,000	250	250	250
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,500	-	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of e-Government Projects - Digital Transformation Initiatives	-	20,000	30,000	20,000
.402	Upgrading of GOC	39,000	30,000	15,000	15,000
.801	Acquisition of Software	4,800	4,000	3,600	3,600
TOTAL		489,900	438,100	451,000	442,200

Sub-Head 19-102: Central Informatics Bureau

Recurrent Expenditure				189,000	149,700	151,700	152,200
21	Compensation of Employees			47,185	43,900	45,900	46,400
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	40,000	36,865	38,785	39,215
.001	Basic Salary			34,815	33,115	33,585	33,965
(1)	Director, CIB	1	1	660	1,320	1,320	1,320
(2)	Deputy Director, CIB	1	-	1,140	-	-	-
(3)	Lead Programme Manager, CIB	10	10	4,950	10,320	10,320	10,320
(4)	Programme Manager, CIB (Personal)	31	23	23,731	17,650	18,080	18,402
(5)	Programme Manager, CIB	5	-	635	-	-	-
(6)	Assistant Procurement and Supply Officer	1	1	106	255	262	268
(7)	Office Management Executive	1	1	581	581	581	581
(8)	Office Management Assistant	1	1	293	302	311	320
(9)	Management Support Officer	3	2	670	652	660	687
(10)	Confidential Secretary	2	2	980	980	980	980
(11)	Driver	1	1	249	255	261	267
(12)	Office Auxiliary/Senior Office Auxiliary	4	4	820	800	810	820
	Total	61	46				
.002	Salary Compensation			520	500	500	500
.004	Allowances			450	450	450	450
.006	Cash in lieu of Leave			1,400	-	1,400	1,400
.009	End-of-year Bonus			2,815	2,800	2,850	2,900
21111	Other Staff Costs			6,910	6,760	6,840	6,910
.002	Travelling and Transport			6,500	6,550	6,630	6,700
.100	Overtime			400	200	200	200
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			275	275	275	275
22	Goods and Services			141,815	105,800	105,800	105,800

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - continued
Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22010	Cost of Utilities	1,160	960	960	960
22030	Rent	90,260	65,070	65,070	65,070
	<i>of which</i>				
	<i>Government Intranet Network System (GINS) Rental</i>	55,000	60,000	60,000	60,000
22040	Office Equipment and Furniture	550	150	150	150
22050	Office Expenses	180	130	130	130
22060	Maintenance	25,625	15,990	15,990	15,990
	<i>of which</i>				
.005	IT Equipment	25,300	15,780	15,780	15,780
22100	Publications and Stationery	350	200	200	200
22120	Fees	23,570	23,200	23,200	23,200
	<i>of which</i>				
.023	Licence Fees for Oracle Technical Support	23,000	23,000	23,000	23,000
22900	Other Goods and Services	120	100	100	100
Capital Expenditure		20,000	94,400	54,900	3,900
31	Acquisition of Non Financial Assets	20,000	94,400	54,900	3,900
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	300	300	300
	<i>IT Equipment for CIB</i>	1,000	300	300	300
31132	Intangible Fixed Assets				
.401	Upgrading of e-Government Projects	19,000	94,100	54,600	3,600
	<i>of which</i>				
	<i>(a) High Speed Connectivity in Secondary Schools</i>	100,000	-	40,000	-
	<i>(b) National Authentication Framework</i>	15,000	-	1,000	-
	<i>(c) Certification Authority</i>	50,000	15,000	10,000	-
	<i>(d) Digital Communication Strategies</i>	20,000	4,000	2,500	2,500
	<i>(e) Initiatives to Transform Citizen-Facing Services</i>	10,000	-	1,100	1,100
TOTAL		209,000	244,100	206,600	156,100

Sub-Head 19-103: Central Information Systems Division

Recurrent Expenditure				109,600	97,000	101,700	103,000
21	Compensation of Employees			103,075	94,640	99,340	100,640
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	96,925	89,715	94,415	95,715
.001	Basic Salary			82,835	79,515	80,615	81,715
(1)	Director, CISD	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, CISD	1	1	1,032	1,104	1,104	1,104
(3)	Technical Manager	2	2	1,675	1,732	1,771	1,794
(4)	Senior Systems Analyst	17	17	11,550	12,635	12,740	12,815
(5)	Systems Analyst	39	27	16,188	13,482	13,566	13,676

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - *continued*

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(6)	Assistant Systems Analyst/Senior Assistant Systems Analyst	74	63	25,500	24,150	24,555	25,028
(7)	Assistant Operations Manager	1	1	176	563	563	563
(8)	Computer Operations Controller (on roster)	4	2	1,255	725	740	740
(9)	Data Entry Controller	2	1	950	475	475	475
(10)	Computer Support Officer/ Senior Computer Support Officer (on roster)	55	54	11,420	12,801	13,075	13,335
(11)	Data Entry Supervisor	3	2	1,300	863	870	870
(12)	Senior Data Entry Officer	4	2	1,523	762	762	762
(13)	Data Entry Officer (Personal)	9	9	2,900	2,752	2,808	2,865
(14)	Technical Assistant (Ex-SMEDA)	1	1	339	349	357	367
(15)	Assistant Manager, Financial Operations	1	1	629	649	668	677
(16)	Assistant Financial Officer	1	1	108	283	292	302
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	407	418	429	440
(18)	Office Management Executive	1	1	555	572	581	581
(19)	Office Management Assistant	1	1	320	330	339	348
(20)	Management Support Officer	6	6	1,275	1,300	1,325	1,355
(21)	Confidential Secretary	2	2	856	867	878	889
(22)	Word Processing Operator	1	1	184	187	191	194
(23)	Head Office Auxiliary	1	1	288	288	288	288
(24)	Office Auxiliary/Senior Office Auxiliary	5	4	913	737	747	756
(25)	Driver	1	1	280	279	279	279
	Total	234	203				
.002	Salary Compensation			2,400	2,400	2,400	2,400
.004	Allowances			1,200	1,000	1,000	1,000
.006	Cash in lieu of Leave			3,600	-	3,500	3,600
.009	End-of-year Bonus			6,890	6,800	6,900	7,000
21111	Other Staff Costs			5,150	3,925	3,925	3,925
.002	Travelling and Transport			3,900	3,300	3,300	3,300
.100	Overtime			1,200	600	600	600
.200	Staff Welfare			50	25	25	25
21210	Social Contributions			1,000	1,000	1,000	1,000
22	Goods and Services			6,525	2,360	2,360	2,360
22010	Cost of Utilities			300	200	200	200
22020	Fuel and Oil			125	100	100	100
22030	Rent			90	75	75	75
22040	Office Equipment and Furniture			250	100	100	100
22050	Office Expenses			300	275	275	275
22060	Maintenance			1,775	725	725	725

VOTE 19-1: Ministry of Information Technology, Communication and Innovation - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22100	Publications and Stationery	2,035	610	610	610
22120	Fees	1,550	210	210	210
22900	Other Goods and Services	100	65	65	65
Capital Expenditure		7,800	800	700	700
31	Acquisition of Non-Financial Assets	7,800	800	700	700
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	100	100	100	100
.802	Acquisition of IT Equipment	5,500	500	400	400
31132	Intangible Fixed Assets				
.801	Acquisition of Software	200	200	200	200
TOTAL		117,400	97,800	102,400	103,700