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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- According to the World Economic Forum (WEF) - The Global Information Technology Report 2008-2009, Mauritius is ranked 51st on a total of 134 countries (up by three places) and tops the sub-saharan African countries as the "most ICT-ready economy".
- The tariffs for ADSL Home offers have decreased between 33% and 45% for Mauritius and around 42% for Rodrigues with effect from 1 March 2009.
- The Data Protection Act (DPA) 2004 has been proclaimed and appropriate amendments are being brought to make it in line with latest EU requirements. This has unleashed the potential for European investors in the Business Process Outsourcing/Call Centre segments. The Board of Investment has projects worth 1 million Euros that will generate over 100 high paying jobs.
- The Business Parks of Mauritius Limited is recovering possession of land in the Ebène area where the lessees are in breach of the conditions of the Lease Agreement and is leasing out land at market value for ICT businesses primarily. In addition, the possibility of the Employee Real Estate Investment Trust (EREIT) releasing land of around 80 acres in the vicinity of Cote D'Or for further ICT development is being explored.
- The Universal Service Fund (USF) has been established following the publication of the Universal Service Fund Regulation 2008. As at mid April 2009, an amount of Rs 20.85M was available under the USF.
- 48 new government services are now available online in the following areas:
 - Vehicle registration from motor vehicle dealers for National Transport Authority;
 - Tax Returns for Companies for the Mauritius Revenue Authority;
 - E-procurement form for the Procurement Policy Office; and
 - Application forms for the Mauritius Qualification Authority.
- Implementation of the first component of E-Parliament solution (Digital Recording System) at the National Assembly. This involved replacing the Public Address system, setting up of a Digital Recording System and implementing a Voice to Text solution to replace the manual transcription of parliamentary debates. This has resulted in the publishing of the unrevised parliamentary debates within 24 hours.
- An ICT Professional of the Year Award was organised for the first time by the National Computer Board in 2008 with the objective to support and recognise individual contributions in the development of an ICT-based society in Mauritius. This Award was organised in collaboration with the British Computer Society (BCS), the Institute of Engineering and Technology (IET), the Mauritius Research Council (MRC), the Outsourcing and Telecommunications Association of Mauritius (OTAM) and the Information and Communications Technologies Authority (ICTA).

2. Major Outputs (Services to be provided) for 2009-2011

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

- Policy document on Green Computing in Mauritius for a more secure and sustainable ICT usage.

Programme 662: Scaling Up the ICT Sector

- Increase access to broadband facility in households.
- Revised legal framework for an updated ICT environment.
- A re-inforced Information/ IT Security level of information systems in Government.
- Technical assistance and capacity building to parastatals, private sectors and general public on information security.
- Assist in the production of a pool of IT professionals.
- A more effective, fast, efficient and secure infrastructure for the Government Online Centre.
- Government applications available online through mobile phones.
- Facilitate the development of the ICT industry by promoting ICT exports and entrepreneurship in ICT.
- Project management services and technical advice to Ministries/Departments.
- IT troubleshooting services.
- IT-related development and maintenance services.
- Creation and maintenance of Government Email Accounts.
- Monthly production of Government Payroll.

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

- Increased efficiency in Government offices.

Additional servers and other equipment are being purchased for upgrading the existing infrastructure, including redundancy in case of breakdown of the central system. With these investments together with the provision of additional space at the Government Online Centre and additional human resources, the industrial deployment of the Microsoft Enterprise Agreement may take place although Ministry of ICT is of the view that the 7000 licences may not all be deployed by the end of the contract, i.e. 2013.

- Provide Project Management services and technical advice to Ministries and Departments on the implementation of IT Projects

It has been observed that there is a lack of user commitment in the implementation of ICT projects in Ministries and Departments. Consequently, many ICT projects are slow to take off and many projects that have already started are delayed.

As from July 2009, budget for ICT projects is being decentralized so that Ministries and Departments will have funds for their respective ICT projects under their own vote. This will ensure a higher level of commitment from the user Ministries and Departments.

- Assist in the production of a pool of IT professionals.

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 National Computer Board (NCB) has been asked to contract out the Universal ICT Education Programme (UIEP) to the National Productivity and Competitiveness Council (NPCC). Government has decided that the NCB should move from general training to the development of a pool of IT professionals. The NCB would concentrate on looking into the conduct of professional courses to supplement the demand in the industry.

The NCB is collaborating with the Outsourcing and Telecommunications Association of Mauritius (OTAM) to identify training needs for the local ICT industry and set up an ICT Training Academy.

The training would focus on areas where there is scope for back-office outsourcing such as finance / accounting, with particular emphasis on the IRS and the hospitality industry.

Emphasis would be placed on sandwich courses which are more affordable to students and that would provide skilled labour earlier than from purely academic training.

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 policies based on ICT that can be effectively implemented and fully costed and financed.

Programme 662: Scaling Up the ICT Sector

Sub-Programme 66201: Enabling Environment for Harnessing ICT

- Ensure effective regulation of the ICT sector in the emerging “converged” environment.
- Streamline internal processes of the government to ensure efficiency, accountability and transparency.
- Increase awareness of users on information security standards and ensure safe IT systems in Government.

Sub-Programme 66202: e-Powering the Society

- Provide proactive information security incident handling and management services to public and private sectors;
- Assist in the creation of a pool of IT professionals;
- Facilitate the transformation of Mauritius into a regional ICT Hub;
- Assess the development of the Information Society in Mauritius through studies and monitoring of ICT indicators;
- Ensure high availability and reliability of the services of the Government Online Centre and availability of e-services.

Sub-Programme 66203: Promoting e-Governance

- Provision of project management, consultancy and advisory services to Ministries and Departments for the successful implementation of e-Government projects and on ICT matters.

Sub-Programme 66204: ICT Operational Services

- To deliver timely and cost-effective ICT operational support services to all Government Institutions through:
 - assistance on IT troubleshooting;
 - application software development;
 - maintenance of Government Intranet System and Government Email Services;
 - availability of Oracle Technical Support.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
661	Policy and Management for ICT	4,321,000	3,810,000	7,330,000	7,440,000
662	SCALING UP the ICT Sector	440,979,000	153,781,000	462,135,800	515,220,600
66201	Enabling Environment for Harnessing ICT	142,069,000	81,593,000	244,380,300	332,295,600
66202	e-Powering the Society	61,880,000	25,550,000	53,695,000	63,467,000
66203	Promoting e-Governance	184,330,000	10,717,000	95,766,000	46,106,000
66204	ICT Operational Services	52,700,000	35,921,000	68,294,500	73,352,000
	Total	445,300,000	157,591,000	469,465,800	522,660,600

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
661	Policy and Management for Information and Communication Technology (ICT)	4	5	0	0	2	2	6	7
662	Scaling up the ICT Sector	249	111	72	159	4	4	325	274
66201	Enabling Environment for Harnessing ICT	34	20	10	21	1	1	45	42
66202	e- Powering the Society	0	0	0	0	0	0	0	0
66203	Promoting e-Governance	11	6	21	21	2	2	34	29
66204	ICT Operational Services	204	85	41	117	1	1	246	203
Total Funded Positions		253	116	72	159	6	6	331	281

NON-FINANCIAL DATA

PROGRAMME 661 (7 staff and 2.4% Budget of the Ministry): 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.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: Policy paper for a more secure and sustainable ICT usage	P1: Policy document on Green Computing in Mauritius	-	-	Oct-10
	O2: PBB Delivery of Government programmes	P1: PBB Indicators met	-	90%	90%
	O3: Ministry is responsive to enquiries and requests for action	P1: Five working day rule met (response within five working days giving deadline for final response)	-	90%	90%
	O4: Improving fiscal discipline	P1: Parastatal and statutory bodies under the Ministry keep to financial targets	-	90%	90%
	O5: Ensuring good governance in the use of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O6: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
PROGRAMME 662 (274 staff and 97.6% Budget of the Ministry): Scaling up the ICT Sector					
Outcomes:					
<ul style="list-style-type: none"> - 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% of GDP in 2007-08 to 6% in 2009 and to 7% by 2010. 					
SUB-PROGRAMME 66201 (42 staff and 51.8% of Budget of the Ministry): Enabling Environment for Harnessing ICT					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Ministry of Information and Communication Technology	O1: Broadband facility to households	P1: Increase in household access to broadband across the country	20%	40%	50%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
	O2: Revised legal framework for an updated ICT environment	P1: The Electronic Transactions Act 2000 amended	-	Dec-09	-
		P2: The ICT Act 2001 amended	-	Dec-09	-
		P3: The ICT Manual revised	-	Oct-09	-
		P4: Data Protection Act 2004 amended	-	Dec-09	-
		P5: Computer Misuse and Cybercrime Act 2003 amended	-	-	Jun-10
IT Security Unit (ITSU)	O3: A reinforced Information/ IT Security level of information systems in Government	P1: Number of working days to attend to IT Security consultancy and technical advice requests	5	4	3
		P2: Number of IT Security audits of Government Information System (Social Security Contributions and Treasury for 2009)	4	2	6
		P3: Extent of IT security related incidents responded to within 2 working days from date first received at ITSU	80%	90%	95%
		P4: Number of working days to attend to ISO 27001 information security standard related requests	7	7	5
		P5: IT Security Awareness session requests responded to within 3 working days as from date first received at ITSU	80%	90%	95%
		P6: Number of IT Security publications elaborated and circulated to public officers	2	2	3

SUB-PROGRAMME 66202 (16.2% Budget of the Ministry): e-Powering the Society					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
National Computer Board (56 staff)	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	-	Oct-09	-
		P2: Framework to better protect the nation against Cyber Security threats finalised	-	Nov-09	-
		P3: Information Security Portal set up	-	Nov-09	-
		P4: Number of public enterprises/ statutory bodies where capacity building is provided to implement ISO 27001 Information Security standard	5	10	15
	O2: Assist in the production of a pool of IT professionals	P1: Training needs for the local ICT industry identified in collaboration with Outsourcing & Telecommunications Association of Mauritius (OTAM)	-	Sep-09	-
		P2: Identification of areas where there is scope for back-office outsourcing such as finance / accounting, with particular emphasis on the IRS and the hospitality industry	-	Dec-09	-
		P3: Sandwich courses affordable to students are organised by relevant institutions	-	Jul-09	-
		P4: Launch Online Certification IT Courses	-	Sep-09	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
		P5: Local branch of International Information Systems Security Certification Consortium (ISC2) established to enhance professional certification in information security	-	Dec-09	-
	O3: Government applications available online through mobile phones	P1: Number of sms-enabled services available	-	15	25
	O4: Facilitate the development of the ICT industry by promoting ICT exports and entrepreneurship in ICT	P1: Number of foreign participants in Infotech ICT Regional Conference	-	50	50
		P2: Number of exhibitors in the Infotech - ICT Technology Exhibition	-	40	40
		P3: Number of local ICT companies participating in international ICT exhibitions and fairs (SECA, Birmingham Call Centre Expo, etc)	10	12	15
		P4: An ICT Export Portal to be set up	-	Sep-09	-
	O5: Coordinate the collection and dissemination of up to date statistics on the development of the Information Society in Mauritius	P1: Report on State of the Information Society in Mauritius	-	-	Feb-10
		P2: National ICT Evaluation and Research Network set up to benchmark the development of the information society	-	Dec-09	-
		P3: National ICT Indicators Database set up to enable policymakers and stakeholders to have timely access to latest indicators for the ICT sector	-	-	Aug-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Government Online Centre (GOC)	O6: A more effective, fast, efficient and secure infrastructure for the GOC	P1: Thorough review of the GOC, including a new revenue-based model, conducted	-	Nov-09	-
SUB-PROGRAMME 66203 (29 staff and 6.8% Budget of the Ministry): Promoting e-Governance					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Central Informatics Bureau	O1: Project management services and technical advice to Ministries/Departments	P1: Number of technical specifications for ICT equipment issued to Ministries and Departments	-	50	100
		P2: e-payment for Government services available to citizens	-	Dec-09	-
		P3: Immigration and Border Control System at Passport and Immigration Office completed	-	Dec-09	-
		P4: e-Document Management System at the National Assembly completed	-	-	Oct-10
		P5: Electronic Archives System at National Archives completed	-	-	Dec-10
SUB-PROGRAMME 66204 (203 Staff and 22.8.% Budget of the Ministry): ICT Operational Services					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Central Information Systems Division	O1. IT troubleshooting services	P1: Percentage of computer troubleshooting problems attended to within 48 hours	80	80	85
		P2: Percentage of Oracle troubleshooting problems attended to within 48 hours	75	80	85

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
		P3: Percentage of Network troubleshooting problems attended to within 48 hours	80	85	85
	O2: IT-related development and maintenance services	P1: Percentage of software development/ maintenance requests attended to within set target dates	50	55	60
		P2: Percentage of website creation/updating requests attended to within set target dates	80	80	85
	O3: Creation and maintenance of Government Email Accounts	P1: Percentage of the number of requests for email creation or updating to be completed within 2 working days	80	85	90
	O4: Monthly production of Government Payroll	P1: Percentage of Government payroll to be submitted to Ministries by 2nd week of every month	100	100	100
	O5: Data Capture Services requested by Ministries/ Departments	P1: Percentage of requests attended to within target dates	65	70	80

PART B: FINANCIAL RESOURCES
SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	75,584,600	53,049,000	100,909,000	106,658,500
22	Goods and Services	97,522,000	48,779,000	109,348,300	112,483,600
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	41,300,000	29,350,000	57,495,000	66,467,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	230,893,400	26,413,000	201,713,500	237,051,500
32	Acquisition of Financial Assets	-	-	-	-
	Total	445,300,000	157,591,000	469,465,800	522,660,600

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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 ICT	3,810,000	-	-	-
662	SCALING UP the ICT Sector	49,239,000	48,779,000	29,350,000	26,413,000
	Total	53,049,000	48,779,000	29,350,000	26,413,000

Programme 661: Policy and Management for ICT

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,321,000	3,810,000	7,330,000	7,440,000
21110	Personal Emoluments	3,766,000	3,340,000	6,400,000	6,500,000
21110005	Extra Assistance	876,000	650,000	1,290,000	1,290,000
21111	Other Staff Costs	555,000	470,000	930,000	940,000
	Total	4,321,000	3,810,000	7,330,000	7,440,000

Programme 662: SCALING UP the ICT Sector
Sub-Programme 66201: Enabling Environment for Harnessing ICT

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	10,054,000	7,964,000	15,259,000	15,649,000
21110	Personal Emoluments	8,008,500	6,780,000	12,900,000	13,200,000
21111	Other Staff Costs	2,045,500	1,184,000	2,359,000	2,449,000
2111100	<i>Overtime</i>	535,500	267,000	535,000	600,000
22	Goods and Services	83,212,000	44,501,000	89,871,300	92,896,600
22010	Cost of Utilities	1,850,500	1,050,000	2,110,000	2,110,000
22020	Fuel and Oil	200,000	200,000	400,000	400,000
22030	Rent	5,935,000	3,060,000	6,095,000	6,095,000
22040	Office Equipment and Furniture	125,000	62,500	130,000	130,000
22050	Office Expenses	395,000	200,000	440,000	440,000
22060	Maintenance	450,500	265,000	600,500	600,500
22070	Cleaning Services	85,000	42,500	85,000	85,000
22100	Publications and Stationery	890,500	385,000	930,000	930,000
22120	Fees	5,685,000	2,916,000	6,770,000	3,796,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants-(Government Online Centre)</i>	5,000,000	2,428,000	6,000,000	3,000,000
22120026	<i>Fees icw Information Security Management Standards (ISMS)</i>	120,000	48,000	120,000	96,000
22900	Other Goods and Services	67,595,500	36,320,000	72,310,800	78,310,100
	<i>of which:</i>				
22900904	<i>Government Online Centre (Operating Costs)</i>	22,000,000	14,500,000	26,855,000	32,835,000
22900905	<i>Government Intranet System (Running Costs)</i>	45,000,000	21,500,000	45,000,000	45,000,000
26	Grants	4,800,000	4,800,000	4,800,000	4,800,000
26210	Current Grant to International Organisations	4,800,000	4,800,000	4,800,000	4,800,000
26210130	<i>Contribution to African Telecommunications Union</i>	274,000	305,000	305,000	305,000
26210131	<i>Contribution to International Telecommunications Union</i>	2,266,000	2,280,000	2,280,000	2,280,000
26210132	<i>Contribution to Commonwealth Telecommunications Organisation</i>	1,100,000	1,065,000	1,065,000	1,065,000
26210133	<i>Contribution to Universal Postal Union</i>	1,160,000	1,150,000	1,150,000	1,150,000
31	Acquisition of Non-Financial Assets	44,003,000	24,328,000	134,450,000	218,950,000
31122	Other Machinery and Equipment	35,473,000	10,203,000	37,750,000	20,250,000
31122802	<i>Acquisition of IT Equipment</i>	473,000	220,000	250,000	250,000
31122999	<i>Servers and Other IT Equipment for Upgrading of GOC</i>	35,000,000	9,983,000	37,500,000	20,000,000
31132	Intangible Fixed Assets	8,530,000	14,125,000	96,700,000	198,700,000
31132102	<i>Mauritius National Identity Card/ Smart Card Projects</i>	-	7,000,000	95,500,000	197,500,000

Ministry of Information and Communication Technology – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31132401	<i>Upgrading of ICT Infrastructure</i>	7,400,000	6,000,000	-	-
	<i>(a) Effecting appropriate changes for technical and institutional capabilities in the emerging 'converged' environment</i>	1,500,000	-	-	-
	<i>(b) Centralized Planning and Implementation of e- Governance in Mauritius</i>	700,000	-	-	-
	<i>(c) Pan African e-Network Project</i>	800,000	-	-	-
	<i>(d) IT Security Audit on Registrar of Companies and National Transport Authority information systems</i>	4,400,000	-	-	-
	<i>(e) Improving the GINS Infrastructure</i>	-	1,200,000	-	-
	<i>(f) e-Community Programme</i>	-	4,800,000	-	-
31132801	<i>Acquisition of Software</i>	1,130,000	1,125,000	1,200,000	1,200,000
	Total	142,069,000	81,593,000	244,380,300	332,295,600

Sub-Programme 66202: e-Powering the Society

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	36,500,000	24,550,000	52,695,000	61,667,000
26313	Extra-Budgetary Units	36,500,000	24,550,000	52,695,000	61,667,000
26313054	<i>National Computer Board</i>	36,500,000	24,550,000	52,695,000	61,667,000
31	Acquisition of Non-Financial Assets	25,380,000	1,000,000	1,000,000	1,800,000
31132	Intangible Fixed Assets	25,380,000	1,000,000	1,000,000	1,800,000
31132401	<i>Upgrading of ICT Infrastructure</i>	25,380,000	1,000,000	1,000,000	1,800,000
	<i>(a) Setting up of a Mauritius CERT</i>	10,600,000	1,000,000	1,000,000	1,800,000
	<i>(b) Island of Expertise in Business Incubation</i>	4,000,000	-	-	-
	<i>(c) National ICT Evaluation and Research Network (NICTERN)</i>	1,920,000	-	-	-
	<i>(d) State of the ICT Report</i>	1,700,000	-	-	-
	<i>(e) National Information Security Awareness Programme</i>	1,100,000	-	-	-
	<i>(f) Promote the Setting up of Local Chapters of International Professional Information Security Associations</i>	1,000,000	-	-	-
	<i>(g) Implement the Recommendations of the Anti Spam Action Plan</i>	900,000	-	-	-
	<i>(h) Other New Projects</i>	4,160,000	-	-	-
	Total	61,880,000	25,550,000	53,695,000	63,467,000

Sub-Programme 66203 : Promoting e-Governance

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	12,609,600	7,575,000	14,490,000	14,830,000
21110	Personal Emoluments	10,644,600	6,630,000	12,600,000	12,925,000
21111	Other Staff Costs	1,965,000	945,000	1,890,000	1,905,000

Ministry of Information and Communication Technology – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	11,140,000	2,592,000	16,126,000	16,126,000
22010	Cost of Utilities	500,000	522,000	1,045,000	1,045,000
22030	Rent	1,525,000	1,200,000	2,400,000	2,400,000
22040	Office Equipment and Furniture	125,000	250,000	100,000	100,000
22050	Office Expenses	140,000	70,000	135,000	135,000
22060	Maintenance	225,000	210,000	180,000	180,000
22070	Cleaning Services	25,000	14,000	25,000	25,000
22100	Publications and Stationery	350,000	150,000	300,000	300,000
22120	Fees	8,100,000	100,000	11,800,000	11,800,000
	<i>of which:</i>				
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>8,000,000</i>	<i>-</i>	<i>11,700,000</i>	<i>11,700,000</i>
22900	Other Goods and Services	150,000	76,000	141,000	141,000
31	Acquisition of Non-Financial Assets	160,580,400	550,000	65,150,000	15,150,000
31122	Other Machinery and Equipment	150,000	300,000	100,000	100,000
31122802	<i>Acquisition of IT Equipment</i>	<i>150,000</i>	<i>300,000</i>	<i>100,000</i>	<i>100,000</i>
31132	Intangible Fixed Assets	160,430,400	250,000	65,050,000	15,050,000
31132102	<i>National Identity Card/Smart Card Project</i>	<i>6,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31132401	<i>e-Government Projects</i>	<i>154,330,400</i>	<i>225,000</i>	<i>65,000,000</i>	<i>15,000,000</i>
	<i>(a) e-Filing System for the Judiciary</i>	<i>9,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Immigration and Border Control Systems</i>	<i>7,699,193</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) e-Business Plan for the Traffic Branch and Implementation of Recommendations</i>	<i>6,513,400</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(d) Implementation of a New Prison Management System at Prisons Department</i>	<i>4,588,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(e) e-Project Management</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(f) Other Ongoing Projects</i>	<i>13,229,807</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(g) Crime Occurrence Tracking System</i>	<i>25,000,000</i>	<i>-</i>	<i>60,000,000</i>	<i>10,000,000</i>
	<i>(h) Integrated Hospital Management System</i>	<i>23,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(i) Design and Deployment of an e-Education Portal</i>	<i>14,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(j) e-Parliament</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(k) e-Archives System</i>	<i>9,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(l) GPS in Government vehicles</i>	<i>8,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(m) e-Payment Project</i>	<i>5,000,000</i>	<i>-</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>(n) Other Projects</i>	<i>15,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(o) Replacement of Existing Network at Central Informatics Bureau</i>	<i>-</i>	<i>225,000</i>	<i>-</i>	<i>-</i>
31132801	<i>Acquisition of Software</i>	<i>100,000</i>	<i>25,000</i>	<i>50,000</i>	<i>50,000</i>
	Total	184,330,000	10,717,000	95,766,000	46,106,000

Sub-Programme 66204 : ICT Operational Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	48,600,000	33,700,000	63,830,000	68,739,500
21110	Personal Emoluments	44,790,000	32,150,000	61,200,000	65,974,500
21111	Other Staff Costs	3,810,000	1,550,000	2,630,000	2,765,000
22	Goods and Services	3,170,000	1,686,000	3,351,000	3,461,000
22010	Cost of Utilities	250,000	150,000	287,500	300,000
22030	Rent	29,000	36,000	36,000	36,000
22040	Office Equipment and Furniture	90,000	50,000	100,000	100,000
22050	Office Expenses	206,000	108,000	220,000	220,000
22060	Maintenance	695,000	290,000	575,000	575,000
22100	Publications and Stationery	1,275,000	677,000	1,372,500	1,395,000
22120	Fees	600,000	300,000	625,000	700,000
22900	Other Goods and Services	25,000	25,000	35,000	35,000
31	Acquisition of Non-Financial Assets	930,000	535,000	1,113,500	1,151,500
31122	Other Machinery and Equipment	805,000	472,500	963,500	1,001,500
31122402	<i>Upgrading of IT Equipment</i>	75,000	37,500	87,500	1,500
31122802	<i>Acquisition of IT Equipment</i>	730,000	435,000	876,000	1,000,000
31132	Intangible Fixed Assets	125,000	62,500	150,000	150,000
31132801	<i>Acquisition of Software</i>	125,000	62,500	150,000	150,000
	Total	52,700,000	35,921,000	68,294,500	73,352,000

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 661: Policy and Management for Information and Communication Technology (ICT)		6	7
	Minister	1	1
	Permanent Secretary	1	1
08 34 55	Confidential Secretary	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 17 44	Word Processing Officer	-	1
24 27 37	Head Office Care Attendant	1	-
24 10 30	Office Care Attendant	-	1
Programme 662: Scaling up the ICT Sector		325	274
Sub-Programme 66201: Enabling Environment for Harnessing ICT		45	42
12 00 95	Chairperson	1	1
02 69 81	Principal Assistant Secretary	2	2
02 44 67	Assistant Secretary	3	3
04 62 75	Project Manager, IT Security	5	5
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	5	6
08 42 56	Shorthand Writer	1	1
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	5	5
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	4	3
22 27 42	Senior Receptionist/Telephone Operator	-	-
22 10 39	Receptionist/Telephone Operator	8	5
24 13 36	Driver	1	1
24 27 37	Head Office Care Attendant	-	1
24 10 30	Office Care Attendant.	5	4
Sub-Programme 66202 : e-Powering the Society		-	-
Sub-Programme 66203 : Promoting e-Governance		34	29
04 00 90	Director	1	1
04 00 84	Deputy Director	1	1
04 62 75	Project Manager.	21	16

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
05 35 53	Documentalist	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 34 55	Confidential Secretary	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 17 44	Word Processing Operator	1	1
24 13 36	Driver	1	1
24 10 30	Office Care Attendant	2	2
Sub-Programme 66204 : ICT Operational Services		246	203
04 00 88	Manager	1	1
04 69 81	Deputy Manager	1	1
04 65 77	Technical Manager	1	1
04 59 71	Senior Systems Analyst.	13	9
04 45 67	Systems Analyst.	26	26
04 38 64	Assistant Systems Analyst.	55	36
04 56 64	Operations Manager	1	1
04 44 56	Data Entry Controller	2	2
04 44 57	Computer Operations Controller.	3	3
04 35 54	Senior Computer Support Officer.	10	10
04 21 49	Computer Support Officer.	42	25
04 35 53	Data Entry Supervisor	6	6
04 29 48	Senior Data Entry Officer	13	13
04 18 45	Data Entry Officer.	55	51
08 41 55	Higher Executive Officer	1	1
08 29 48	Executive Officer	1	1
08 29 48	Special Class Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	6	6
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant.	4	5
24 13 36	Driver	1	1
Total Funded Positions		331	281