MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Page

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- National ICT Strategic Plan 2011-2014 'Towards i-Mauritius' approved by Government and currently being implemented.

- National Broadband Policy expected to be formulated by end of 2011.

- Competitive pricing of ICT services and stimulated competition in the ICT market through Open Access Policy.

- Connectivity in 4 buildings hosting Ministries and Departments enhanced through fibre optic cable.

- Advisory Services for the design of the Mauritius National Identity Card (MNIC) Project completed.

- Increased payment options, through provision of credit and debit card facilities, at the Registrar General Department, Registrar of Companies, Police Department and National Transport Authority.

- E-Judiciary and Crime Occurrence Tracking System (COTS) enabled through provision of project management services.

- E-Work Permit Plan and E-Education Plan to be completed by end 2011.

- Award of MS ISO/IEC27001 national certification to the Cane Planters and Millers Arbitration and Control Board through implementation of an Information Security Management System (ISMS).

- ISMS Risk Assessment training completed at four government sites.

- Physical infrastructure of Government Online Centre upgraded to meet international standards.

- Web Portal for ICT Indicators operational.

- CERT MU affiliated to Forum of Incident Response and Security Teams (FIRST) by the end of December 2011.

- MOU between HP and the ICT Academy signed as a result of the ICT-BPO Conference and Networking Forum held in Mauritius to promote the country as a high quality destination.

- 45,000 persons in Mauritius and 1,925 in Rodrigues attended the Internet and Computing Core Certification (IC3) course.

- 524 participants attended advanced online courses under the Universal ICT Education Programme (UIEP) Phase II.

- 50 additional Public Internet Access Point (PIAPs) set up, making a total of 95 PIAPs used by 60,000 people as at September 2011.

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

- Existing broadband technology and deployment is inadequate in terms of reliability and cost.
  - An open access policy is being implemented.
  - A new undersea cable (LION II) is being deployed.
  - Wide consultations are being held on a national broadband policy.
  - The ICT Act will be amended to reinforce the role of ICT authority as regulator with regards to pricing of ICT services.
- Low use of Government e-services by citizens.
  - An e-Government strategy, informed by a survey, will recommend appropriate e-Government solutions for efficient delivery of Government services to citizens and businesses.
  - Training and proficiency courses are being organized to increase computer literacy.
- Shortage of IT professionals in the BPO industry.
  - The pool of IT professionals will be increased through the ICT Academy which provides specific job oriented ICT training.

3. Strategic Direction 2012-2014

- The NICTSP 2011-2014 aims to accelerate growth by making the ICT sector a strong pillar of the economy. The strategic areas of intervention are:
  - Review the regulatory, institutional and policy frameworks to attract investment in the ICT sector and to enhance the performance and optimization of IT services;
  - Position Mauritius as an excellent export destination and a regional ICT hub;
  - Enhance e-government services;
  - Provide a secure and reliable ICT environment for online transactions; and
  - Invest in human capital development for ICT.

4 Priority Objectives and Major Services to be provided for 2012-2014

<u>**Programme 661: Policy and Management for ICT**</u>

Priority Objectives:
- Improve competitiveness and growth of the ICT sector in the economy

Major Services:
- Formulation and implementation of policies for the ICT sector
- Provision of regulatory services for ICT
- Provision of a reliable and secure environment for ICT use in Government, including internet, email facilities and e-government applications
- Provision of a secure national ID card
- Provision of IT Hosting services with adequate disaster recovery
- Security audits for government systems

<u>**Programme 662: Provision of Citizen-Centric Services through ICT**</u>

Sub-Programme 66202: e-Powering People, the Public Sector and Business

Priority Objectives:
- Transform Mauritius into a knowledge based economy and an all-inclusive society through ICT

Major Services:
- Provision of ICT education to bridge the digital divide for social development
- Dissemination of information security guidelines to organizations

Sub-Programme 66203: Promoting e-Governance

Priority Objectives:
- Modernise Government services to citizens and businesses through e-government initiatives

Major Services:
- Provision of ICT technical advice to Ministries and Departments on e-Government project preparation and implementation

Sub-Programme 66204: Upholding reliable and trustworthy ICT Operational Services

Priority Objectives:
- Deliver timely and cost-effective ICT operational services to all Government Departments

Major Services:
- IT troubleshooting services
- IT-related development and maintenance services

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

Code	Programmes and Sub-Programmes	Rs 2011 Estimates	Rs 2012 Estimates	Rs 2013 Planned	Rs 2014 Planned
661	**Policy and Management for ICT**	**487,560,000**	**873,729,000**	**486,816,000**	**337,087,000**
662	**Provision of Citizen-Centric Services through ICT**	**186,156,000**	**206,406,000**	**198,667,000**	**194,452,000**
66202	e-Powering People, the Public Sector and Business	57,100,000	62,000,000	61,400,000	61,500,000
66203	Promoting e-Governance	60,106,000	55,657,000	50,738,000	51,423,000
66204	Upholding reliable and trustworthy ICT Operational Services	68,950,000	88,749,000	86,529,000	81,529,000
	Total	**673,716,000**	**1,080,135,000**	**685,483,000**	**531,539,000**

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total In Post 2011	Total Funded 2012	% Distribution 2011	% Distribution 2012
661	**Policy and Management for ICT**	**48**	**56**	**17%**	**17%**
662	**Provision of Citizen-Centric Services through ICT**	**230**	**277**	**83%**	**83%**
66202	E-powering People, the Public Sector and Business	-	-	-	-
66203	Promoting e-Governance	34	38	12%	11%
66204	Upholding reliable and trustworthy ICT Operational Services	196	239	71%	72%
	Total	**278**	**333**	**100%**	**100%**

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 661: Policy and Management for ICT						
Outcomes: An enabling environment for the development of the ICT sector Contribution of the ICT sector to GDP increased from 6.4% in 2010 to 8% in 2012.						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	79%	90%	95%	95%
		SS4: Broadband penetration for home users.	30%	35%	50%	60%
	S2: Mauritius National Identity System.	SS1: Infrastructure for bulk issue of identity cards.	-	Dec	-	-
IT Security Unit	S3: IT security services in the Civil Service.	SS1: Number of IT security audits of information systems.	6	9	10	12
		SS2: Number of Government sites trained in ISMS Risk Assessment Methodology.	-	7	9	10
Government Online Centre (GOC)	S4: IT hosting services.	SS1:Secured Government Cloud access through the GOC to Ministries/Parastatals.	0	June	0	0
		SS2: Roll out of mobile services.	0	8	10	12

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 662: Provision of Citizen-Centric Services through ICT						
Outcome: Digitial divide reduced through a more efficient and responsive public service.						
SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business						
National Computer Board (NCB)	S1: Assess the State of ICT development for Mauritius.	SS1: State of Information Society Report.	-	May	-	-
	S2: Formulate Green ICT policy.	SS1: Green ICT policy developed.	-	June	-	-
	S3: Disseminate information security guidelines to organisations.	SS1: Number of parastatals / statutory bodies where capacity building is provided to implement ISO 27001 Information Security.	4	6	7	8
		SS2: Number of awareness workshops on Information Security	6	6	7	8
	S4: Universal ICT Education Programme.	SS1: Number of trainees trained in IC3.	-	21,000	21,500	22,000
		SS2: Number of registrants for online courses - Phase 2.	-	500	550	625
SUB-PROGRAMME 66203: Promoting e-Governance						
Central Informatics Bureau	S1:Technical advice to support Ministries and Departments on e-Government project formulation and implemention.	SS1: Number of technical specifications developed for IT projects.	100	140	150	150
	S2: e-Government Strategy.	SS2: Completion of the e-Government strategy.	-	Oct	-	-
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services						
Central Information Systems Division	S1: IT troubleshooting services.	SS1: Computer systems problems attended to within 48 hours using centralised ICT System.	87%	90%	92%	95%
	S2: IT-related development and maintenance services.	SS1:Software and website development/ maintenance requests attended to within set target dates.	84%	90%	95%	95%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	106,517,500	123,472,000	127,465,000	127,505,000
22	Goods and Services	163,623,500	192,998,000	184,518,000	185,434,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	60,275,000	64,665,000	64,665,000	64,665,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	343,300,000	699,000,000	308,835,000	153,935,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	**673,716,000**	**1,080,135,000**	**685,483,000**	**531,539,000**

2. SUMMARY FOR YEAR 2012

		Rs	Rs	Rs	Rs
Code	Programmes	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	32,734,000	152,730,000	5,265,000	683,000,000
662	Provision of Citizen-Centric Services through ICT	90,738,000	40,268,000	59,400,000	16,000,000
	Total	**123,472,000**	**192,998,000**	**64,665,000**	**699,000,000**

Programme 661: Policy and Management for ICT

		Rs	Rs	Rs	Rs	
Item No.	Details	2011 Estimates	2012 Estimates	2013 Planned	2014 Planned	
21	**Compensation of Employees**	**23,551,000**	**32,734,000**	**33,941,000**	**33,956,000**	
21110	Personal Emoluments	20,352,000	28,315,000	29,507,000	29,507,000	F(i)
21111	Other Staff Costs	3,199,000	3,419,000	3,434,000	3,449,000	
21210	Social Contributions	-	1,000,000	1,000,000	1,000,000	F(ii)
22	**Goods and Services**	**138,984,000**	**152,730,000**	**147,835,000**	**148,091,000**	
22010	Cost of Utilities	2,190,000	2,375,000	2,405,000	2,430,000	
22020	Fuel and Oil	200,000	200,000	200,000	200,000	
22030	Rent	91,109,000	94,625,000	94,625,000	94,625,000	
22040	Office Equipment and Furniture	150,000	1,325,000	200,000	225,000	
22050	Office Expenses	440,000	520,000	545,000	570,000	
22060	Maintenance	651,000	740,000	740,000	740,000	
22070	Cleaning Services	85,000	100,000	100,000	100,000	
22100	Publications and Stationery	930,000	1,005,000	1,005,000	1,005,000	
22120	Fees	13,982,000	14,170,000	10,340,000	10,516,000	

Item No.	Details	Rs 2011 Estimates	Rs 2012 Estimates	Rs 2013 Planned	Rs 2014 Planned
22160	Overseas Training	-	20,000	20,000	20,000
22900	Other Goods and Services	29,247,000	37,650,000	37,655,000	37,660,000
26	**Grants**	**4,975,000**	**5,265,000**	**5,265,000**	**5,265,000**
26210	Current Grant to International Organisations *of which:*	4,975,000	5,265,000	5,265,000	5,265,000
26210130	*Contribution to African Telecommunications Union*	*290,000*	*290,000*	*290,000*	*290,000*
26210131	*Contribution to International Telecommunications Union*	*2,460,000*	*2,460,000*	*2,460,000*	*2,460,000*
26210132	*Contribution to Commonwealth Telecommunications Organisation*	*990,000*	*990,000*	*990,000*	*990,000*
26210133	*Contribution to Universal Postal Union*	*1,235,000*	*1,525,000*	*1,525,000*	*1,525,000*
31	**Acquisition of Non-Financial Assets**	**320,050,000**	**683,000,000**	**299,775,000**	**149,775,000**
31122	Other Machinery and Equipment	115,250,000	78,500,000	45,275,000	45,275,000
31122802	*Acquisition of IT Equipment*	*115,250,000*	*78,500,000*	*45,275,000*	*45,275,000*
	of which:				
	(a) Equipment related to Exchange and Sharepoint Servers	*25,000,000*	*25,000,000*	*-*	*-*
	(b) Servers and Other IT Equipment for Upgrading of GOC	*90,000,000*	*53,000,000*	*45,000,000*	*45,000,000*
	(c)Others	*250,000*	*500,000*	*275,000*	*275,000*
31132	Intangible Fixed Assets	204,800,000	604,500,000	254,500,000	104,500,000
	of which:				
31132102	*Mauritius National Identity Card and Related Projects*	*200,000,000*	*600,000,000*	*250,000,000*	*100,000,000*
31132401	*Upgrading of ICT Infrastructure*	*500,000*	*500,000*	*500,000*	*500,000*
	(a) Pan African e-Network Project	*500,000*	*500,000*	*500,000*	*500,000*
31132801	*Acquisition of Software*	*4,300,000*	*4,000,000*	*4,000,000*	*4,000,000*
	Total	**487,560,000**	**873,729,000**	**486,816,000**	**337,087,000**

Programme 662: Provision of Citizen-Centric Services through ICT

Sub-Programme 66202: e-Powering People, the Public Sector and Business

Item No.	Details	Rs 2011 Estimates	Rs 2012 Estimates	Rs 2013 Planned	Rs 2014 Planned
26	**Grants**	**55,300,000**	**59,400,000**	**59,400,000**	**59,400,000**
26313	Current Grant to Extra-Budgetary Units	55,300,000	59,400,000	59,400,000	59,400,000
26313054	*National Computer Board*	*55,300,000*	*59,400,000*	*59,400,000*	*59,400,000*
31	**Acquisition of Non-Financial Assets**	**1,800,000**	**2,600,000**	**2,000,000**	**2,100,000**
31132	Intangible Fixed Assets *of which:*	1,800,000	2,600,000	2,000,000	2,100,000
31132401	*Upgrading of ICT Infrastructure*	*1,800,000*	*2,600,000*	*2,000,000*	*2,100,000*
	Total	**57,100,000**	**62,000,000**	**61,400,000**	**61,500,000**

Item No.	Details	Rs 2011 Estimates	Rs 2012 Estimates	Rs 2013 Planned	Rs 2014 Planned
Sub-Programme 66203 : Promoting e-Governance					
21	**Compensation of Employees**	**18,570,000**	**22,942,000**	**23,448,000**	**23,473,000**
21110	Personal Emoluments	16,365,000	20,273,000	20,993,000	20,993,000
21111	Other Staff Costs	2,205,000	2,669,000	2,455,000	2,480,000
22	**Goods and Services**	**21,336,000**	**30,115,000**	**26,530,000**	**27,190,000**
22010	Cost of Utilities	1,115,000	1,585,000	1,585,000	1,585,000
22030	Rent	2,450,000	4,505,000	4,505,000	4,505,000
22040	Office Equipment and Furniture	150,000	200,000	200,000	250,000
22050	Office Expenses	160,000	165,000	170,000	170,000
22060	Maintenance	720,000	965,000	965,000	965,000
22070	Cleaning Services	45,000	60,000	60,000	60,000
22100	Publications and Stationery	300,000	340,000	340,000	340,000
22120	Fees	16,300,000	21,430,000	17,840,000	18,450,000
22160	Overseas Training	-	205,000	205,000	205,000
22900	Other Goods and Services	96,000	660,000	660,000	660,000
31	**Acquisition of Non-Financial Assets**	**20,200,000**	**2,600,000**	**760,000**	**760,000**
31122	Other Machinery and Equipment	100,000	2,500,000	660,000	660,000
31122802	*Acquisition of IT Equipment*	*100,000*	*2,500,000*	*660,000*	*660,000*
31132	Intangible Fixed Assets	20,100,000	100,000	100,000	100,000
31132801	*Acquisition of Software*	*100,000*	*100,000*	*100,000*	*100,000*
	Total	**60,106,000**	**55,657,000**	**50,738,000**	**51,423,000**
Sub-Programme 66204 : Upholding reliable and trustworthy ICT Operational Services					
21	**Compensation of Employees**	**64,396,500**	**67,796,000**	**70,076,000**	**70,076,000**
21110	Personal Emoluments	61,761,500	65,161,000	67,441,000	67,441,000
21111	Other Staff Costs	2,635,000	2,635,000	2,635,000	2,635,000
22	**Goods and Services**	**3,303,500**	**10,153,000**	**10,153,000**	**10,153,000**
22010	Cost of Utilities	287,500	287,000	287,000	287,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	45,000	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	625,000	625,000	625,000	625,000
22100	Publications and Stationery	1,235,000	1,285,000	1,285,000	1,285,000
22120	Fees	625,000	7,425,000	7,425,000	7,425,000
	of which:				
22120024	*Capacity Building Programme*	*-*	*6,800,000*	*6,800,000*	*6,800,000*
22900	Other Goods and Services	66,000	66,000	66,000	66,000

Item No.	Details	Rs 2011 Estimates	Rs 2012 Estimates	Rs 2013 Planned	Rs 2014 Planned
31	**Acquisition of Non-Financial Assets**	**1,250,000**	**10,800,000**	**6,300,000**	**1,300,000**
31121	Transport Equipment	-	1,500,000	-	-
31121801	*Acquisition of vehicles*	-	*1,500,000*	-	-
31122	Other Machinery and Equipment	1,100,000	1,100,000	1,100,000	1,100,000
	of which:				
31122402	*Upgrading of IT Equipment*	*100,000*	*100,000*	*100,000*	*100,000*
31122802	*Acquisition of IT Equipment*	*1,000,000*	*1,000,000*	*1,000,000*	*1,000,000*
31132	Intangible Fixed Assets	150,000	8,200,000	5,200,000	200,000
31132401	*Upgrading of ICT Infrastructure*	-	*8,000,000*	*5,000,000*	-
	(a) ICT Support Service for the Government	-	*3,000,000*	-	-
	(b) Setting up of an Oracle Technical Support Unit	-	*5,000,000*	*5,000,000*	-
31132801	*Acquisition of Software*	*150,000*	*200,000*	*200,000*	*200,000*
	Total	**68,950,000**	**88,749,000**	**86,529,000**	**81,529,000**

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2011	2012	2013	2014
Programme 661: Policy and Management for ICT		**48**	**56**	**56**	**56**
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 75 82 / 01 65 75	Lead Analyst	-	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
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
01 29 55	Internal Control Officer	-	1	1	1
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	2	2	2
04 75 82	Head IT Security Unit (New)	-	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
04 54 63	IT Awareness Coordinating Officer	-	-	-	-
04 62 75	Project Manager, IT Security	5	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	6	6	6	6
08 42 56	Shorthand Writer	-	-	-	-
08 37 51	Office Supervisor	-	-	-	-
08 34 55	Confidential Secretary	4	4	4	4
08 18 45	Officer	8	8	8	8
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	5	5	5
24 13 36 / 24 13 31	Driver	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
Programme 662 : Provision of Citizen-Centric Services through ICT		**230**	**277**	**277**	**277**
Sub-Programme 66202 : e-Powering People, the Public Sector and Business					
Sub-Programme 66203. : Promoting e-Governance		**34**	**38**	**38**	**38**
04 00 90	Director	1	1	1	1
04 00 86	Deputy Director	1	1	1	1
04 62 75	Project Manager	22	26	26	26

Salary Code	Position Titles	In Post	Funded Positions		
		2011	2012	2013	2014
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
08 17 44	Word Processing Operator	-	-	-	-
24 13 36 } 24 13 31	Driver	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 66204 : Upholding reliable and trustworthy ICT Operational Services		**196**	**239**	**239**	**239**
04 00 88	Manager	1	1	1	1
04 75 82	Deputy Manager	1	1	1	1
04 65 77	Technical Manager	-	1	1	1
04 59 71	Senior Systems Analyst	10	13	13	13
04 45 67	Systems Analyst	26	28	28	28
04 38 64	Assistant Systems Analyst	33	49	49	49
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	27	47	47	47
04 35 53	Data Entry Supervisor	6	6	6	6
04 29 48	Senior Data Entry Officer	13	13	13	13
04 18 45	Data Entry Officer	42	42	42	42
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 18 48	Officer	6	6	6	6
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 } 24 13 31	Driver	1	1	1	1
24 02 21 } 24 02 16	General worker	-	-	-	-
	Total	**278**	**333**	**333**	**333**