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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
- More competition introduced in the telecom markets through opening access to landing stations for submarine fibre optic cable.
 - Release of Radio- spectrum to allow emergence of new technologies such as 4G to provide advanced mobile broadband services.
 - Computer Emergency Response Team (CERT) MU affiliated to Forum of Incident Response and Security Teams (FIRST) which provides a platform to develop tighter and more organized defence mechanism against information security threats.
 - Licensing of Certification Authority to provide Digital Certificate through Public Key Infrastructure (PKI) of Mauritius. This will provide a more secure environment for online transactions.
 - ISMS Risk Assessment methodology developed specifically for the Civil Service to enable Ministries/Department manage information security at their sites.
 - Progress in E-Government project implementation, including :
 - a) National E-Education Plan in collaboration with the Ministry of Education & Human Resources.
 - b) E-Governance portal of Local Authorities set up to provide on-line services (e.g. application for permits)
 - c) Crime Occurrence Tracking System for Mauritius Police Force deployed at Port Louis (South) and Western Divisions.
 - ICT made more accessible :
 - a) WiFi zones set up under the WiFi Mauritius project in municipalities and district councils headquarters providing free Internet access to the public
 - b) More than 500,000 users in 178 Computer Clubs, in Social Welfare Centres, Community Centres and Day Care Centres
 - c) 21,500 persons trained under the Universal ICT Education Programme
 - d) INFOTECH 2012 attended by around 100,000 visitors
- 2. Major Constraints and Challenges and how they are being addressed**
- Existing broadband availability and deployment, though improved, is still not yet globally competitive.
 - Deepening of an open access policy to introduce more competition in the Telecoms sector.
 - Deployment of a new undersea cable (LION 2).

- Proposed amendment of the ICT Act for better classification of licenses and management of spectrum.
- Shortage of skilled ICT manpower and high attrition rate in the ICT-BPO sector and high end value added services sector.
 - Introduction of ICT Skills Development Programme.
- Slow pace of implementation of e-projects due to lack of ownership and capacity.
 - Ministries/Department will be supported by qualified IT professionals (Head of IT) to drive e-Government initiatives.
- Low uptake of Government e-Services by end users.
 - The formulation of an e-Government strategy to recommend appropriate e-Government solutions for efficient delivery of Government services to citizens and businesses.
 - The revamping of Government portal to provide a more user friendly platform for citizens to interact with Government.
 - Deployment of m-Services, e-Payment and m-Payment

**3. Strategic
Direction
2013-2015**

- Modernize the e-Government systems so that public information and government services are accessible "anytime and anywhere."
- Adoption of a cloud computing environment for Government services to improve efficiency and reduce cost.
- Strengthen the positioning of Mauritius as a preferred ICT hub to attract high-end ICT and BPO activities and to propel the ICT/BPO industry to the next stage of growth.
- Ensure that fixed and wireless broadband Internet become more accessible and affordable so as to give a new thrust to the sector.
- Facilitate the training and supply of the required global talents in the various streams of the ICT industry-led courses.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 661: Policy and Strategy for ICT

- 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, e-mail facilities and e-Government applications.
 - Provision of a secure IT infrastructure for the National Identity Card.
 - Provision of IT hosting services for adequate disaster recovery.
 - IT security services in the Civil Service.

Programme 662: Provision of Citizen-Centric Services through ICT

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

Priority Objective:

- Democratize access to broadband internet and Green ICT services in a more secure and protected ICT environment and empower citizen.

Major Services:

- Database providing all information required by employers available online 24/7 with functionalities required by employers to make direct contact with suitable candidates.
- Promote online transactions between Government departments.
- Promote the culture of cyber security at national level.
- Sensitisation of campaign on information security.
- Universal ICT Education Programme.

Sub-Programme 66203: Promoting e-Government

Priority Objective:

- Deliver timely and efficient delivery of Government services to citizens and businesses through e-Government initiatives.

Major Services:

- Provision of ICT technical advice and Project Management services to Ministries and Departments on e-Government.

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

Priority Objective:

- Deliver timely and cost effective delivery of ICT operational services to Ministries and Departments.

Major Services:

- Provision of IT troubleshooting and support services.
- Operationalisation of new IT equipment.
- ICT-related development and maintenance services.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
661	Policy and Strategy for ICT	873,729,000	883,578,500	616,099,500	256,873,500
662	Provision of Citizen-Centric Services through ICT	206,406,000	208,147,500	206,099,500	205,220,500
66202	e-Powering People, the Public Sector and Business	62,000,000	55,450,000	55,250,000	55,250,000
66203	Promoting e-Government	55,657,000	58,956,000	56,058,000	57,409,000
66204	Upholding reliable and trustworthy ICT Operational Services	88,749,000	93,741,500	94,791,500	92,561,500
	Total	1,080,135,000	1,091,726,000	822,199,000	462,094,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
661	Policy and Strategy for ICT	50	51	18%	17%
662	Provision of Citizen-Centric Services through ICT	231	246	82%	83%
66202	E-powering People, the Public Sector and Business	-	-	-	-
66203	Promoting e-Government	37	37	13%	12%
66204	Upholding reliable and trustworthy ICT Operational Services	194	209	69%	70%
	Total	281	297	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 661: Policy and Strategy for ICT						
Outcome: Mauritius to become a knowledge based and digitally connected economy.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Increase the value added from the ICT sector (Rs billion)			19.0	22.3	25.5	40
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	95%	95%	95%
		SS4: Broadband penetration for home users.	35%	50%	60%	65%
	S2: Mauritius National Identity System	SS1: Infrastructure for bulk issue of identity cards.	-	Dec	-	-
IT Security Unit	S1: IT security services in the Civil Service	SS1: Maximum time to resolve security audit cases (months).	-	7	5	4
Government Online Centre	S1: Optimise infrastructure for hosting applications	SS1: Government Portal with e-Payment platform.	-	March	-	-

Ministry of Information and Communication Technology - continued

PROGRAMME 662: Provision of Citizen-Centric Services through ICT						
Outcomes: Round the clock citizen centric services through ICT leading to an improved efficiency of Government services. Access to broadband internet in a more secure and sustainable ICT environment.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Mauritius ranking in the e-Government index			93	Top 75	Top 50	Top 30
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business						
National Computer Board	S1: Database providing all information required by employers available online 24/7 with functionalities required by employers to make direct contact with suitable candidates	SS1: Database operational by:	-	Jan	-	-
	S2: Promote online transactions between government departments	SS1: % of digital signatures issued to employees with Government email accounts.	-	80	90	90
SUB-PROGRAMME 66203: Promoting e-Government						
Central Informatics Bureau	S1: Provision of ICT technical advice and Project Management services to Ministries and Departments on e-Government.	SS1: Number of online services fully operational out of top 30 e-Services	-	5	10	15
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services						
Central Information Systems Division	S1: ICT troubleshooting services	SS1: Computer systems problems attended to within 48 hours.	90%	92%	95%	95%
	S2: Operationalisation of new IT equipment	SS1: All requests for commissioning of new IT equipment purchased in the Government to be attended to within 5 working days.	-	75%	80%	80%
	S3: ICT-related development and maintenance services	SS1: Software and website development/ maintenance requests attended to within set target dates.	90%	95%	95%	95%

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	123,472,000	145,996,000	149,351,000	150,931,000
22	Goods and Services	192,998,000	215,930,000	210,248,000	200,963,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	64,665,000	54,450,000	54,250,000	54,250,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	699,000,000	675,350,000	408,350,000	55,950,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,080,135,000	1,091,726,000	822,199,000	462,094,000

2. SUMMARY FOR YEAR 2013

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 Strategy for ICT	34,959,500	182,469,000	-	666,150,000
662	Provision of Citizen-Centric Services through ICT	111,036,500	33,461,000	54,450,000	9,200,000
	Total	145,996,000	215,930,000	54,450,000	675,350,000

Programme 661: Policy and Strategy for ICT

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	32,734,000	34,959,500	36,164,500	36,824,500
21110	Personal Emoluments	28,315,000	31,154,500	32,344,500	32,994,500
21111	Other Staff Costs	3,419,000	3,625,000	3,630,000	3,630,000
21210	Social Contributions	1,000,000	180,000	190,000	200,000
22	Goods and Services	152,730,000	182,469,000	179,785,000	169,899,000
22010	Cost of Utilities	2,375,000	2,425,000	2,470,000	2,475,000
22020	Fuel and Oil	200,000	200,000	200,000	200,000
22030	Rent	94,625,000	122,725,000	122,725,000	112,725,000
22040	Office Equipment and Furniture	1,325,000	500,000	300,000	300,000
22050	Office Expenses	520,000	545,000	570,000	570,000
22060	Maintenance	740,000	740,000	740,000	740,000
22070	Cleaning Services	100,000	125,000	125,000	125,000
22100	Publications and Stationery	1,005,000	705,000	705,000	705,000
22120	Fees	14,170,000	14,190,000	11,566,000	11,630,000
22160	Overseas Training	20,000	-	-	-
22180	Overseas Travel (Mission & Capacity Building)	-	1,600,000	1,665,000	1,700,000

Ministry of Information and Communication Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900	Other Goods and Services	37,650,000	38,714,000	38,719,000	38,729,000
26	Grants	5,265,000	-	-	-
26210	Current Grant to International Organisations	5,265,000	-	-	-
31	Acquisition of Non-Financial Assets	683,000,000	666,150,000	400,150,000	50,150,000
31122	Other Machinery and Equipment	78,500,000	55,500,000	45,500,000	45,500,000
31122802	Acquisition of IT Equipment	78,500,000	55,500,000	45,500,000	45,500,000
	<i>of which:</i>				
	(a) Equipment related to Exchange and Sharepoint Servers	25,000,000	10,000,000	-	-
	(b) Servers and Other IT Equipment for Upgrading of GOC	53,000,000	45,000,000	45,000,000	45,000,000
	(c) Others	500,000	500,000	500,000	500,000
31132	Intangible Fixed Assets	604,500,000	610,650,000	354,650,000	4,650,000
	<i>of which:</i>				
31132102	Mauritius National Identity Card and Related Projects	600,000,000	606,000,000	350,000,000	-
31132401	Upgrading of ICT Infrastructure	500,000	300,000	300,000	300,000
	(a) Pan African e-Network Project	500,000	300,000	300,000	300,000
31132801	Acquisition of Software	4,000,000	4,350,000	4,350,000	4,350,000
	Total	873,729,000	883,578,500	616,099,500	256,873,500
Programme 662: Provision of Citizen-Centric Services through ICT					
Sub-Programme 66202: e-Powering People, the Public Sector and Business					
26	Grants	59,400,000	54,450,000	54,250,000	54,250,000
26313	Current Grant to Extra-Budgetary Units	59,400,000	54,450,000	54,250,000	54,250,000
26313054	National Computer Board	59,400,000	54,450,000	54,250,000	54,250,000
	<i>o/w Local Agent for Certified Authority</i>	-	2,600,000	2,400,000	2,400,000
31	Acquisition of Non-Financial Assets	2,600,000	1,000,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	2,600,000	1,000,000	1,000,000	1,000,000
	<i>of which:</i>				
31132401	Upgrading of ICT Infrastructure	2,600,000	1,000,000	1,000,000	1,000,000
	Total	62,000,000	55,450,000	55,250,000	55,250,000
Sub-Programme 66203 : Promoting e-Government					
21	Compensation of Employees	22,942,000	28,320,000	29,270,000	30,020,000
21110	Personal Emoluments	20,273,000	25,365,000	26,315,000	27,065,000
21111	Other Staff Costs	2,669,000	2,805,000	2,805,000	2,805,000
21210	Social Contributions	-	150,000	150,000	150,000
22	Goods and Services	30,115,000	28,536,000	25,688,000	26,289,000
22010	Cost of Utilities	1,585,000	1,585,000	1,585,000	1,585,000
22030	Rent	4,505,000	3,085,000	3,085,000	3,085,000
22040	Office Equipment and Furniture	200,000	200,000	250,000	250,000
22050	Office Expenses	165,000	225,000	225,000	225,000
22060	Maintenance	965,000	1,075,000	1,075,000	1,075,000

Ministry of Information and Communication Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	60,000	60,000	60,000	60,000
22100	Publications and Stationery	340,000	321,000	321,000	321,000
22120	Fees	21,430,000	21,600,000	18,700,000	19,300,000
22160	Overseas Training	205,000	-	-	-
22900	Other Goods and Services	660,000	385,000	387,000	388,000
31	Acquisition of Non-Financial Assets	2,600,000	2,100,000	1,100,000	1,100,000
31122	Other Machinery and Equipment	2,500,000	2,000,000	1,000,000	1,000,000
31122802	<i>Acquisition of IT Equipment</i>	2,500,000	2,000,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	100,000	100,000	100,000	100,000
	<i>of which:</i>				
31132801	<i>Acquisition of Software</i>	100,000	100,000	100,000	100,000
	Total	55,657,000	58,956,000	56,058,000	57,409,000
Sub-Programme 66204 : Upholding reliable and trustworthy ICT Operational Services					
21	Compensation of Employees	67,796,000	82,716,500	83,916,500	84,086,500
21110	Personal Emoluments	65,161,000	78,296,500	79,496,500	79,666,500
21111	Other Staff Costs	2,635,000	3,420,000	3,420,000	3,420,000
21210	Social Contributions	-	1,000,000	1,000,000	1,000,000
22	Goods and Services	10,153,000	4,925,000	4,775,000	4,775,000
22010	Cost of Utilities	287,000	300,000	300,000	300,000
22020	Fuel and Oil	100,000	125,000	125,000	125,000
22030	Rent	45,000	70,000	70,000	70,000
22040	Office Equipment and Furniture	100,000	150,000	100,000	100,000
22050	Office Expenses	220,000	270,000	270,000	270,000
22060	Maintenance	625,000	1,025,000	1,025,000	1,025,000
22100	Publications and Stationery	1,285,000	1,285,000	1,285,000	1,285,000
22120	Fees	7,425,000	1,600,000	1,500,000	1,500,000
	<i>of which:</i>				
22120024	<i>Capacity Building Programme</i>	6,800,000	100,000	-	-
22900	Other Goods and Services	66,000	100,000	100,000	100,000
31	Acquisition of Non-Financial Assets	10,800,000	6,100,000	6,100,000	3,700,000
31121	Transport Equipment	1,500,000	-	-	-
31121801	<i>Acquisition of vehicles</i>	1,500,000	-	-	-
31122	Other Machinery and Equipment	1,100,000	1,100,000	1,100,000	1,100,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	1,000,000	1,000,000	1,000,000	1,000,000
31132	Intangible Fixed Assets	8,200,000	5,000,000	5,000,000	2,600,000
31132401	<i>Upgrading of ICT Infrastructure</i>	8,000,000	4,800,000	4,800,000	2,400,000
	<i>(a) ICT Support Service for the Government</i>	3,000,000	-	-	-
	<i>(b) Setting up of an Oracle Technical Support Unit</i>	5,000,000	4,800,000	4,800,000	2,400,000
31132801	<i>Acquisition of Software</i>	200,000	200,000	200,000	200,000
	Total	88,749,000	93,741,500	94,791,500	92,561,500

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 661: Policy and Strategy for ICT		50	51	51	51
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
-	Chief Technical Officer (New)	-	-	-	-
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	3	3	3
01 29 49	Assistant Financial Operations Officer	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	-	-	-	-
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	2	2	2	2
04 75 82	Head IT Security Unit	-	-	-	-
02 45 67	Assistant Secretary	3	3	3	3
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	10	8	8	8
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	4	3	3	3
22 27 42	Senior Receptionist/Telephone Operator	-	-	-	-
22 12 39	Receptionist/Telephone Operator	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
Programme 662 : Provision of Citizen Centric Services through ICT		231	246	246	246
Sub-Programme 66202 : e-Powering the Public Sector and Business		-	-	-	-
Sub-Programme 66203. : Promoting e-Governance		37	37	37	37
04 00 90	Director	-	1	1	1
04 00 86	Deputy Director	-	1	1	1
04 62 75	Project Manager	26	26	26	26
05 35 53	Documentalist	1	-	-	-

Ministry of Information and Communication Technology - continued

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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	1	-	-	-
24 13 36	Driver	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
Sub-Programme 66204 : Upholding a reliable and trustworthy ICT operational services		194	209	209	209
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	1
04 59 71	Senior Systems Analyst	10	13	13	13
04 45 67	Systems Analyst	24	21	21	21
04 38 64	Assistant Systems Analyst	31	42	42	42
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	4	4	4	4
04 35 54	Senior Computer Support Officer	9	10	10	10
04 21 49	Computer Support Officer	37	36	36	36
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	37	38	38	38
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	1	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	5	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	4	5	5	5
24 13 36	Driver	1	1	1	1
24 13 31					
24 02 21	General worker	-	-	-	-
Total		281	297	297	297