

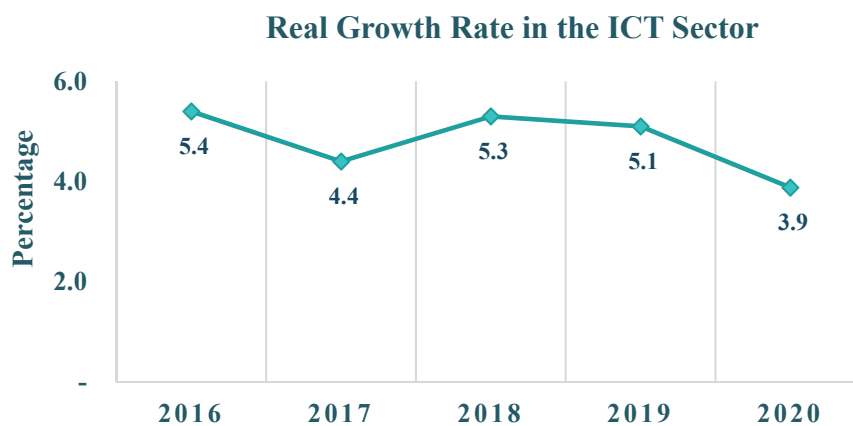
STRATEGIC OVERVIEW

I. Mission Statement

To boost the digital economy, promote the use of information technology in delivery of public services and become a competitive and innovation-driven nation.

II. Current Situation & Challenges

- The Information, Communication and Technology (ICT) sector grew by 3.9 percent in 2020, indicating resilience of the sector to the pandemic.



- In 2019, some 16,200 persons were employed in large establishments (employing 10 or more persons) operating in the ICT sector.
- Out of 193 countries, Mauritius ranked 63rd in the 2020 E-Government Development Index compared to 66th in 2018.
- The country gained 30 places in the Global Innovation Index Report 2020, leapfrogging to 52nd position from 82nd in 2019.
- The digitalisation of services has been accelerated over the last years. So far, over 130 Government services are accessible online. Recent initiatives include:
 - ‘Maupass’, which is a single sign on service, to validate the digital identity of citizens who are transacting with Government online;
 - ‘Mo Rendez Vous’ app, which is an electronic Queue Management System to manage queues and reduce waiting times; and
 - Government has also invested in infrastructure for the issue of digital certificates.
- The Mauritius Research and Innovation Council, which operates a number of research and innovation schemes, has financed 92 projects and 36 start-ups supported by the five accredited Incubators in FY 2020/21.

Key Challenges

- Differing rates of technology adoption and administrative bottlenecks hinder the deployment of seamless government e-services.
- A new advanced skill sets is required to understand emerging technologies, their limitations and applications.
- Higher risk of cybersecurity attacks that require the strengthening of regulatory frameworks and increased awareness on the importance of a secured cyber space.

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Accelerate digital transformation in Government	<ul style="list-style-type: none"> ▪ Set up the Mauritius Digital Transformation Agency to lead digital transformation across Ministries and Departments ▪ Re-engineer Government Online Centre through the setting up of a tier IV Data Centre with cutting edge technologies
Encourage effective interaction of citizens with Government through user-friendly public e-services	<ul style="list-style-type: none"> ▪ Promote use of ‘Maupass’ to avail of Government e-services ▪ Promote the ‘Mo Rendez Vous’ app for service delivery ▪ Enhance the Government Portal to achieve end to end e-services
Transition Mauritius into an innovation-driven nation, through research and adoption of emerging technologies	<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 ▪ Set up the Mauritius Emerging Technologies Council to act as a centre of excellence for driving the promotion, development and adoption of emerging technologies in Mauritius ▪ Implement new programmes to nurture a new generation of digital creators and promote the safe use of digital technologies
Strengthen cyber security	<ul style="list-style-type: none"> ▪ Reinforce the Security Operations Centre and the Computer Emergency Response Team ▪ Formulation of a National Cyber Security Strategy for 2021-2024 ▪ Introduction of the Cybersecurity and Cybercrime Bill

IV. Key Deliverables & Key Performance Indicators

Outcome							
Mauritius to become a competitive and digitally connected economy							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Mauritius ranking in E-Government Development Index ¹ (out of 193 countries)				63 rd (2020)	≤ 63 rd	≤ 60 th	≤ 55 th
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
MITCI	Make the Government Portal a one-stop platform for all government services	Number of citizens using government e-services	192,000	216,000	240,000	276,000	
National Computer Board	Promote the development of ICT	Number of additional datasets released as open data	50	60	75	100	
Mauritius Research and Innovation Council	Promotion of innovation and research	Number of approved innovative projects	43	30	30	30	

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	6	67%	33%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	118	40%	60%
Support (Salary < Rs 40,000)	215	32%	68%
Overall	339	35%	65%

CISD figures – May 2021

¹ The EGDI is a composite measure of three important dimensions of e-government, namely: provision of online services, telecommunication connectivity and human capacity.

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 16-1 TOTAL EXPENDITURE		780,000	828,000	834,000	804,000
Recurrent Expenditure		546,000	628,000	625,000	629,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	206,190	232,000	241,000	245,000
22	Goods and Services	209,910	262,400	251,400	251,400
26	Grants	102,500	106,200	105,200	105,200
28	Other Expenses	25,000	25,000	25,000	25,000
Capital Expenditure		234,000	200,000	209,000	175,000
26	Grants	84,550	54,000	57,000	56,800
31	Acquisition of Non-Financial Assets	149,450	146,000	152,000	118,200

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
16-101: General	438,100	477,000	455,000	454,000
16-102: Central Informatics Bureau	244,100	229,000	258,000	229,000
16-103: Central Information Systems Division	97,800	122,000	121,000	121,000
TOTAL	780,000	828,000	834,000	804,000

Sub-Head 16-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		299,300	343,000	332,000	333,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	67,650	77,200	78,200	79,200
21110	Personal Emoluments	58,625	67,450	68,400	69,400
.001	Basic Salary	48,425	54,550	55,450	56,350
.002	Salary Compensation	1,400	2,200	2,200	2,200
.004	Allowances	2,000	1,500	1,500	1,500
.005	Extra Assistance	2,450	2,000	2,000	2,000
.006	Cash in lieu of Leave	-	2,300	2,300	2,300
.009	End-of-year Bonus	4,350	4,900	4,950	5,050
21111	Other Staff Costs	8,425	9,050	9,100	9,100
.001	Wages	200	200	200	200
.002	Travelling and Transport	7,200	7,825	7,875	7,875
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	600	700	700	700

VOTE 16-1: Ministry of Information Technology, Communication and Innovation - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	101,750	132,200	121,200	121,200
22010	Cost of Utilities	2,750	2,850	2,850	2,850
22020	Fuel and Oil	300	300	300	300
22030	Rent	13,400	13,475	13,475	13,475
22040	Office Equipment and Furniture	300	270	270	270
22050	Office Expenses	615	615	615	615
22060	Maintenance	4,360	3,540	3,540	3,540
22070	Cleaning Services	100	75	75	75
22100	Publications and Stationery	800	800	800	800
22120	Fees	5,025	16,075	5,075	5,075
	<i>of which</i>				
.008	Fees to Consultants	1,000	11,000	-	-
	<i>of which</i>				
	(a) Mauritius Digital Transformation Agency	-	7,000	-	-
	(b) Mauritius Emerging Technologies Council	-	2,000	-	-
22900	Other Goods and Services	74,100	94,200	94,200	94,200
	<i>of which</i>				
.904	Government Online Centre (GOC) - Operating Costs	68,000	88,000	88,000	88,000
.916	Running Cost of Data Protection Office	5,500	5,500	5,500	5,500
.955	Gender Mainstreaming	200	200	200	200
26	Grants	102,500	106,200	105,200	105,200
26210	Contribution to International Organisations				
.130	African Telecommunication Union	450	525	525	525
.131	International Telecommunications Union	3,300	3,500	3,500	3,500
.133	Universal Postal Union	1,850	2,075	2,075	2,075
26313	Extra-Budgetary Units	96,900	100,100	99,100	99,100
.042	Mauritius Research and Innovation Council	40,000	45,000	45,000	45,000
.054	National Computer Board	56,900	55,100	54,100	54,100
	<i>of which</i>				
	(a) 3D Printing Service Centres	7,900	1,200	1,200	1,200
	(b) Open Data Initiatives	-	400	400	400
	(c) Children Innovative Learning and Design	-	1,000	1,000	1,000
	(d) Digital Maker Programme	-	2,000	1,000	1,000
	(e) Technolozi dan ou porté	-	1,000	1,000	1,000
	(f) CERT-MU	4,500	5,300	5,300	5,300
28	Other Expense	25,000	25,000	25,000	25,000
28215	Transfers to Non Financial Public Corporation				
.022	Mauritius Post Ltd - Contribution icw Digital Service Centre project	25,000	25,000	25,000	25,000
Capital Expenditure		138,800	134,000	123,000	121,000
26	Grants	84,550	54,000	57,000	56,800
26323	Extra-Budgetary Units				
.042	Mauritius Research and Innovation Council	83,550	50,500	50,500	50,500
	<i>of which</i>				
	(a) Research and Innovation Projects	83,000	50,000	50,000	50,000
	(b) Acquisition of Computers & Softwares	550	500	500	500

VOTE 16-1: Ministry of Information Technology, Communication and Innovation - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22120	Fees	23,200	31,200	31,200	31,200
	<i>of which</i>				
.008	Fees to Consultants - <i>Technology Partnership Program</i>	-	1,000	1,000	1,000
.023	Licence Fees for Oracle Technical Support	23,000	30,000	30,000	30,000
22900	Other Goods and Services	100	100	100	100
Capital Expenditure		94,400	58,000	83,000	53,000
31	Acquisition of Non Financial Assets	94,400	58,000	83,000	53,000
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment - <i>CIB</i>	300	500	500	500
31132	Intangible Fixed Assets				
.401	e-Government Projects	94,100	57,500	82,500	52,500
	<i>of which</i>				
	(a) <i>High Speed Connectivity in Secondary Schools</i>	170,000	60,000	80,000	50,000
	(b) <i>Certification Authority</i>	50,000	20,000	10,950	-
	(c) <i>Initiatives to Transform Citizen-Facing Services</i>		5,100	2,500	2,500
TOTAL		244,100	229,000	258,000	229,000

Sub-Head 16-103: Central Information Systems Division

Recurrent Expenditure		97,000	114,000	118,000	120,000
21	Compensation of Employees	94,640	106,800	110,800	112,800
21110	Personal Emoluments	89,715	101,425	105,100	107,100
.001	Basic Salary	79,515	85,500	88,800	90,700
.002	Salary Compensation	2,400	3,675	3,775	3,775
.004	Allowances	1,000	1,500	1,500	1,500
.006	Cash in lieu of Leave	-	3,600	3,600	3,600
.009	End-of-year Bonus	6,800	7,150	7,425	7,525
21111	Other Staff Costs	3,925	4,245	4,570	4,570
.002	Travelling and Transport	3,300	3,620	3,945	3,945
.100	Overtime	600	600	600	600
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,000	1,130	1,130	1,130
22	Goods and Services	2,360	7,200	7,200	7,200
22010	Cost of Utilities	200	150	150	150
22020	Fuel and Oil	100	100	100	100
22030	Rent	75	5,075	5,075	5,075
22040	Office Equipment and Furniture	100	100	100	100
22050	Office Expenses	275	250	250	250
22060	Maintenance	725	640	640	640
22100	Publications and Stationery	610	610	610	610
22120	Fees	210	210	210	210
22900	Other Goods and Services	65	65	65	65

VOTE 16-1: Ministry of Information Technology, Communication and Innovation - *continued*

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			800	8,000	3,000	1,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	800	8,000	3,000	1,000
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment		100	100	100	100
.802	Acquisition of IT Equipment		500	7,750	2,750	750
	(a) IT Equipment		500	500	500	250
	(b) Revamping of CISD payroll system	4,000	-	4,000	-	-
	(c) Setting up of a cutting edge data store at CISD	6,000	-	3,250	2,250	500
31132	Intangible Fixed Assets					
.801	Acquisition of Software		200	150	150	150
TOTAL			97,800	122,000	121,000	121,000

VOTE 16-1: Ministry of Information Technology, Communication and Innovation - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 16-1: Ministry of Information Technology, Communication and Innovation		355	386
Sub-Head 16-101: General		106	115
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	4	4
5	Chairperson, ICT Appeal Tribunal	1	1
6	Chief Technical Officer, ICT	1	1
7	Data Protection Commissioner	1	1
8	Principal Data Protection Officer	1	1
9	Data Protection Officer/Senior Data Protection Officer	3	3
10	Assistant Data Protection Officer	-	-
11	Head, IT Security Unit	1	1
12	Programme Manager, ITSU	20	20
13	Legal Executive	-	-
14	Manager, Financial Operations	-	1
15	Assistant Manager, Financial Operations	1	1
16	Financial Officer/Senior Financial Officer	2	2
17	Assistant Financial Officer	2	3
18	Manager (Procurement and Supply)	-	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Principal Procurement and Supply Officer	1	1
21	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
22	Assistant Manager, Internal Control	1	1
23	Internal Control Officer/Senior Internal Control Officer	-	1
24	Manager, Human Resources	-	1
25	Senior Human Resource Executive	-	1
26	Human Resource Executive	-	1
27	Office Management Executive	4	5
28	Office Management Assistant	8	9
29	Office Supervisor	1	1
30	Management Support Officer	21	21
31	Confidential Secretary	8	8
32	Word Processing Operator	2	2
33	Receptionist/Telephone Operator	3	3
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	6	6
36	Driver	6	6
37	Stores Attendant	1	1

VOTE 16-1: Ministry of Information Technology, Communication and Innovation - *continued*

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 16-102: Central Informatics Bureau		46	51
1	Director, CIB	1	1
2	Deputy Director, CIB	-	-
3	Lead Programme Manager	10	15
4	Programme Manager, CIB	23	23
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	1	1
8	Management Support Officer	2	2
9	Confidential Secretary	2	2
10	Driver	1	1
11	Office Auxiliary/Senior Office Auxiliary	4	4
Sub-Head 16-103: Central Information Systems Division		203	220
1	Director, CISD	1	1
2	Deputy Director, CISD	1	1
3	Technical Manager	2	2
4	Senior Systems Analyst	17	17
5	Systems Analyst	27	35
6	Assistant Systems Analyst/Senior Assistant Systems Analyst	63	71
7	Assistant Operations Manager	1	1
8	Computer Operations Controller (<i>on roster</i>)	2	2
9	Computer Support Officer/Senior Computer Support Officer (<i>on roster</i>)	54	54
10	Data Entry Controller	1	1
11	Data Entry Supervisor (<i>Personal</i>)	2	1
12	Senior Data Entry Officer	2	2
13	Data Entry Officer (<i>Personal</i>)	9	7
14	Technical Assistant (Ex-SMEDA)	1	1
15	Assistant Manager, Financial Operations	1	1
16	Assistant Financial Officer	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	-	1
19	Assistant Manager, Human Resources	-	1
20	Human Resource Executive	-	1
21	Office Management Executive	1	1
22	Office Management Assistant	1	2
23	Management Support Officer	6	6
24	Confidential Secretary	2	2
25	Word Processing Operator	1	1
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	4	4
28	Driver	1	1
TOTAL		355	386