

2018



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டிஜிட்டல் உட்கட்டமைப்பு வசதிகள்
மற்றும் தகவல் தொழிநுட்ப அமைச்சு

MINISTRY OF DIGITAL INFRASTRUCTURE
AND INFORMATION TECHNOLOGY



ICTA
ideas actioned



SRI LANKA
CERT | CC

කාර්යය සාධන වාර්තාව
வருடாந்த செயல்திறன் அறிக்கை
Performance Report
2018.12.31

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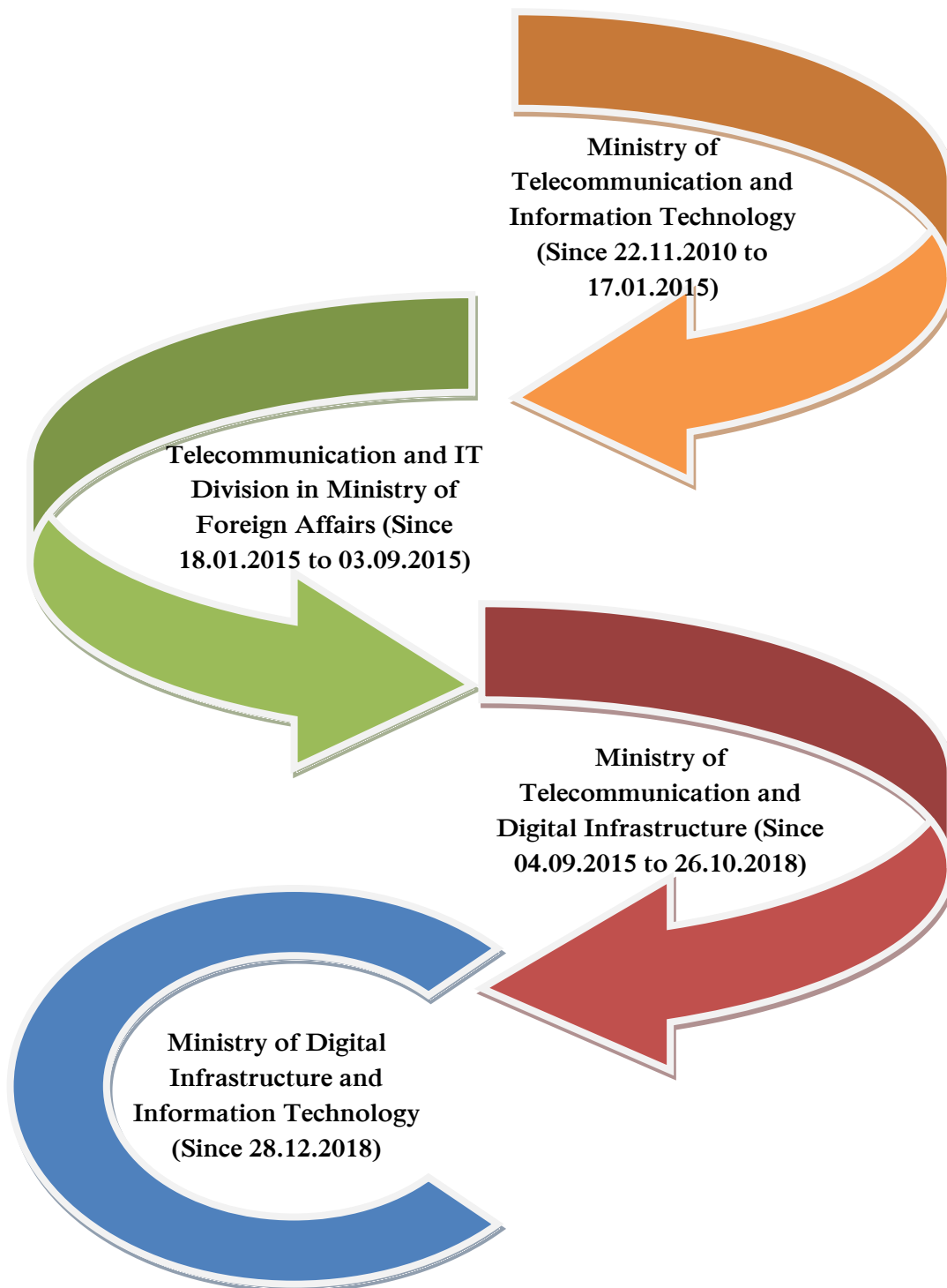
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Chapter - 01



Ministry Profile

Transformation of ministry



Vision

“A Digitally Empowered Nation”

Mission

Ensure the human and national development;

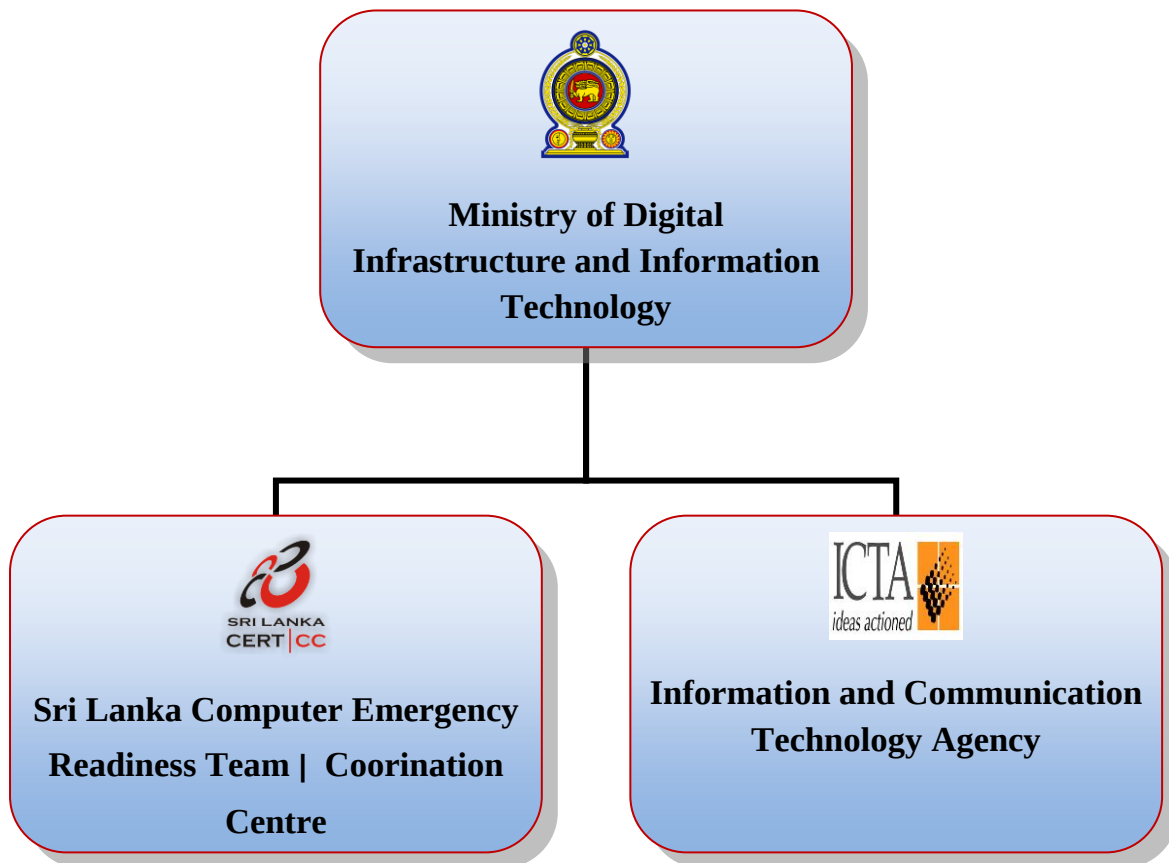
By improving the digital industry and economic inputs

By populating digital services and products

By improving access to digital services

By enhancing the digital literacy of citizens

Institutions under the purview of the Ministry



Subject and Functions of the Ministry as per the Extraordinary Gazette (No. 2103/34 dated 28.12.2018)

- Formulation of policies, programs of projects; implementation, monitoring and evaluation in relation to the subject of Digital Infrastructure and Information Technology, and those subjects that come under the purview of statutory institutions and Public Corporations - Information and Communication Technology Agency of Sri Lanka and its subsidiaries, Sri Lanka Computer Emergency Readiness Team (Sri Lanka CERT) and all information parks.
- Take necessary measures for the provision of digital infrastructure facilities for all by adoption of modern technologies.
- Facilities and supervise digital transformation initiatives for promoting productivity and efficiency in the delivery of services by the public sector organizations, statutory organizations and other public enterprises through cross- government digitalization strategies.
- Implementation of programs for promotion of digital literacy.
- Development of strategies to encourage and increase the use of information and communication technologies in all segments of the society, and co-ordinate and facilitate the digital economy initiatives in partnership with the private sector.
- Facilitate the promotion of industries of the information and communication technologies.
- Matters related to the cyber security incident response and prevention by operationalizing the National Point of Contact and providing the necessary technical support to law enforcement agencies in digital forensic investigations.
- Digital infrastructure security auditing and managed cyber security services.
- Co- ordinate and facilitate international collaboration in digital infrastructure and information technology development.

Acts to be implemented by the Ministry

- Information and Communication and Technology Act No. 27 of 2003.
- Electronic Transaction Act. No. 19 of 2006
- Other Acts connected/relevant to Ministerial function

Cadre Information

	Designation	Service	Approved Cadre	Present Staff	No. of Existing Vacancies
01	Secretary		01	0	-
02	Additional Secretary	S.L.A.S. (Special)	02	02	-
03	Senior Assistant Secretary	S.L.A.S. I	01	01	-
04	Chief Accountant	S.L.A.Acct.SI	01	01	-
05	Director (Development)	S.L.A.S. I / S.L.E.S. I S.L.I.C.T.S. I	01	0	01
06	Chief Internal Auditor	S.L.Acct.SI	01	01	-
07	Director	S.L.A.S. I	01	-	01
08	Assistant Secretary	S.L.A.S. III/II	01	01	0
09	Deputy/Assistant Director	S.L.A.S. II/III	03	02	01
10	Deputy/Assistant Director (Planning)	S.L.P.S. II/III	01	01	-
11	Accountant	S.L.Acct.S. II/III	01	01	-
12	Administrative Officer	P.M.A.S. (Super Grade)	01	-	01
13	Translator	Translators Service II/I	02	-	02
14	ICT Officer	S.L.I.C.T.S II/I	01	01	--
15	Development Officer	D.O.S. I/II/III	15	07	08
16	Co-ordinating Secretary to the Secretary	Temporary	01	0	01
17	Management Assistant	P.M.A.S. I/II/III	30	24	06
18	Video Cameraman	Temporary	01	-	01
19	Driver	Driver Service I/II/III	13	10	03
20	Assistant Video Cameraman	Temporary	01	-	01
21	Office Employees	Office Employee Service I/II/III (Special)	12	09	03
	Total		91	61	30

Chapter - 02

Projects Directly Implemented by the Ministry

Ministry of Digital Infrastructure & Information Technology Projects implemented in 2018.12.31					
Project		Financial Status		Physical Status	
No.	Title	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress	Outputs / No of Beneficiaries / Project Progress
1	Research and surveys on digital literacy, e-Government and ICT for Development	5.00	0.24	47.0%	Nineteen research proposals were selected coordination of SLIDA and ready to be evaluated.
2	Awareness of Internet of Things (IOT) through use of basic hardware	109.25	81.92	94.0%	- This project will enhance the logical analysis competency of students. 1,930 IoT kits and 7,720 micro bits were distributed. - Software training given for teachers. - Eight awareness sessions were conducted for 568 teachers.
3	e- Grama Niladari (e-GN) Project Enhance the ICT usage among grass root level government officers	467.85	21.23	58.0%	<u>Phase I</u> - Colombo, Kurunegala, Badulla and Galle Four Gravets Divisional Secretariats were selected for the pilot project. - Software development, providing laptops and printers, Software application and device training, internet connectivity, basic ICT training and collect, scan and entering household data to the system were completed. <u>Phase II</u> - Revamping eGN Software has started. - Data classification for eGN is in progress. - The hardware procurement is in final stage. - Household form will be printed through government press. - Basic computer training for 3500 Grama Niladharis has been conducted at district level. Provisions for 25 districts have been released

Ministry of Digital Infrastructure & Information Technology Projects implemented in 2018.12.31					
Project		Financial Status		Physical Status	
No.	Title	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress	Outputs / No of Beneficiaries / Project Progress
4	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	250.00	138.85	58.0%	- Bids were called and in the process of evaluation for procuring equipments for 55 School Computer labs. - Teacher training has started. - Allocation has been released to develop infrastructure of school computer lab.
5	Enhance the IT literacy of senior citizens	4.00	-	38.0%	The pilot project will be implemented in the Galle Divisional Secretariat, curriculum has been prepared.
6	Promotion of Internet Awareness and Digitalization	65.68	15.38	78.0%	- In the final stage of the Procurement to select institute to produce TV and radio programs for awareness about digitization. - CXO Forum were conducted. Proposed to host Sri Lanka Broadband Forum. - International Day for Universal Access to Information (IDUAI) International Conference was held in September 2018. - INFOTEL 2018 will be conducted with the coordination of FITIS.
7	Up Scaling and expanding the use of ICT in Life Long Learning (L3) in farming communities	30.00	13.01	83.0%	- TEC has appointed for selection Chabot. - Trained 56 Agriculture officers. - Farming through video footage and discussions on how to use modern technology in order to solve the issues raised by the farming community in farming and to improve yields and productivity, as well as to improve quality. 55 sets of equipments (computer, UPS, speaker, headset & screen) have been distributed.

Ministry of Digital Infrastructure & Information Technology Projects implemented in 2018.12.31					
Project		Financial Status		Physical Status	
No.	Title	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress	Outputs / No of Beneficiaries / Project Progress
8	Enhance the ICT competencies' of public service Managers	43.00	4.13	71.0%	- The objective of this project is to enhance the ICT competencies of Public Service Managers. - Trainings on Project Management, Cyber security and Digital government have conducted. Training in Colombo District successfully completed in this year. - Curriculum was developed by University of Colombo for web development, System Administration and for trained ICT officers. - MOS training for 50 Administrative medical officers was given. - IT Training were given to ICT officers who scored less than 50 in ICT aptitude test.
9	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	200.60	199.46	97.0%	- This project provides computer equipments for District and Divisional Secretariat offices with low digital infrastructure facilities. - Allocation released for 23 districts for hardware training. 1250 computers and 250 Multimedia provided to Divisional secretariats.
10	Development and improvement of ICT application in the public sector organization	45.97	13.98	56.3%	- The Major objective is this project is to enhance the e-government policy in various government institutions. - Allocation released for four (4) government institutions.
11	Development & implementation of a model e-Office framework for Government Institutions.	22.00	1.62	44.0%	- MoU has signed between Government of India and Sri Lanka. - The application process of foreign leave has been digitized with collocation of NIC in India. - The consultancy service of KOICA has given for e-office

Ministry of Digital Infrastructure & Information Technology Projects implemented in 2018.12.31					
Project		Financial Status		Physical Status	
No.	Title	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress	Outputs / No of Beneficiaries / Project Progress
12	ICT Initiative of OGP National Action Plan	19.00	0.43	24.0%	- The contract has signed to develop chatbot for 25 government organizations. 12 government organizations has provided document. - Consultation given to enhance GIC-1919.
13	National Youth Software Competition	40.00	44.51	82.0%	- Allocation provided for hackdev in nine (9) provinces. - Hcadev event completed in Baddula district covering three areas. - Planned clustered Hackadevs in other regions. - Pre-register evaluation session will be done in mid of January 2019.
14	Development of Sri Lanka's Digital Strategy	241.88	103.20	84.0%	- Inspection report and diagnostic report have completed. - Project Management done by ICTA.
	Total	1544.23	637.96		

Chapter - 03

Development Projects Implemented by the Institution Under the Purview Ministry

Development Projects Implemented by the ICTA

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
1	Lanka Government Network 2.0	1,013.58	303.38	97%	1. LGN Core and Services including Firewall Management, Wireless Network Management, User Authentications, Network Management and Monitoring are established and operational. 2. Out of 860 sites 847 sites have been completed which are fully implementing. Only 13 sites are still in process. Further, contract management activities including billing, customer request for changes, service level agreement at Lanka Government Information Infrastructure (LGII) and SLT, are ongoing. Progress meetings with service provider (SLT) are conducting every week to implementation of remaining sites. 3. Tickets registered and resolved are 330 in January and 440 in December 4. 7 Awareness sessions on managing LGN 2.0 conducted for approximately 1050 government officers in Colombo (2), Kurunagala, Badulla, Jaffna, Kandy, Galle.
2	Lanka Government cloud 2.0 (LGC 2.0)	250.92	84.54	95%	1. The improved and industry standard version of Lanka Government Cloud 2.0 (LGC 2.0) has been established and is in live since August 2018. Further, the connectivity (Link) between the LGN 2.0 and LGC 2.0 has been established in August 2018. Upon completion, now providing the servers on both infrastructure as a service (IaaS) and

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Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					platform as a service (Paas) in order to facilitate varies government institutional requests. 2. Centralized Lanka Government Cloud has been established by June 2018.(Initial target for completion was in January 2018. However, due to unexpected delays in purchasing the link between LGN 2.0 and LCG 2.0 ,target completion date was changed) Application hosted in LGC 1.0 migrated to LGC 2.0 is in progress. 3. Since August 2018, started to provide server infrastructure for Government Organizations upon requirement on both Infrastructure as a service and Platform as a service in LGC 2.0
3	Employee Trust Fund Management (ETF) System	17.73	5.03	77%	1. 100% of the Business Process Improvement (BPI) study report completed. 2. 100% of procurement process to hire a consultancy firm to develop ETF core system is completed - First deliverable (inception report) completed. 3. Change Management & Awareness Sessions (2 session) for 200 Middle Level Management Staff is expected to complete in 2019. 4. Conducted Capacity Building for Senior Management of ETF is expected to complete in 2019.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
4	Integrated Welfare Management System	18.00	-	79%	1. 90 per cent of Integrated Welfare Management System completed - Out of 5, first 2 deliverables was completed. 80% of 3rd deliverable is completed and UAT to be finalized. Waiting for hosting in LGC 2.0 to launch the system. Waiting for hosting the LGC 2.0 as launching the system. 2. Trainings provided for relevant staff in 25 districts. Social registry with current data on all beneficiary households of the programs under the Welfare Benefit Scheme is not initiated. 3. SRIS is not live yet, therefore eligibility criteria for selecting beneficiaries for the Welfare Benefit Scheme not initiated.
5	National Security Operations Centre Project	3.00	-	42%	1. Project consultancy firm was procured as the first phase of the project, and the deliverables were completed partially (50%).
6	Lanka Gate Infrastructure Maintenance /Related Services and Related Components (Eservices Maintenance)	6.00	0.08	76%	1. Support & Maintenance for three months (out of 12 months) have been carried out since October 2018. And Support and Maintenance of Lanka Government Payment Service and Online Payment Reconciliation Software carried out for 2 months. 2. Rollout of eRL solution into all the provinces in the country has been completed. Now the eRL solution is running in all the Divisional Secretariats and provincial head offices.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					Citizens can obtain revenue license online for vehicles registered in any province
7	eGov policy	11.50	0.66	80%	1. Final version of eGov policy document completed. 2 Consultative Workshops were held to review the revised eGovernment policy; Translation of eGov policy to Sinhala and Tamil has been completed. 2. Consultation Workshops for 100 Key Government Officials conducted (45 + 55 senior level government officials and CIOs attended) 3. Preparation and approval has been obtained from Secretary, MTDIF for advertising in the paper for public opinion. Blog has been developed for public opinion. Reviewed and incorporated public opinion and finalize e-Gov policy. Social media campaign on e-Government policy is ongoing.
8	ICT Solution for Government Analyst's Department	20.95	7.95	71%	1. 75 per cent of the system implementation activities have been completed. Additional requirements were identified and a CR board has been appointed. UAT and OAT will be conducted in 2019 once the change requests are implemented. 2. Fifty internal users will be trained in 2019. 3. Necessary supporting equipment were purchased and delivered to the department. 5. Internal Network Infrastructure Development at Government Analyst's Department was completed in 2017.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					6. Offering Certificate Courses for 3 Employees at GAD was completed in December 2017.
9	e-Heritage Programme - Cutting-edge Technology for Heritage Information	8.06	3.63	81%	1. "Heritage Sri Lanka" Mobile and Web application development completed. Quick global access will be available once the launch completed (expected to launch in February 2019). 2. 75% of contents development completed (text, photographs, audio, and geo locations) 3 Ten Steering Committee Meetings completed as at December 2018.
10	National Spatial Data Infrastructure (NSDI)	90.44	17.87	87%	1. The Web Based Spatial Data Management System is fully completed and fully functional. 2. 95% of activity associated to Spatial Data Policies and Legal Framework is completed including NSDI policy and draft NSDI bill. 3. Digitalization and data uploading facility us completed and over 60 data layers have already been uploaded to the system. 4. Procurement of necessary hardware to run the Web Based Spatial Data Management System has been completed, The Web Based Special Data Management System is live now. 5. Stablishing of NSDI Office will be continuing in 2019

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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11	Web development initiative	2.27	1.17	93%	1. For Districts and Divisional Secretariats Offices, 319 websites were completed and launched, while 37 websites are still in the process of verification of contents by relevant organizations. For other organizations, out of 24 other organizations web sites, 18 have been launched and 6 are in process of finalizing web contents. (In total, 337 websites completed). 2. 222 ICT officers (web champions) were trained in 8 user trainings on web site content management. 3. 72 ICT officers were trained on web site content management from 24 other organizations (in 24 sessions).
12	Development of electronic services	24.36	14.40	94%	1. Altogether, Twelve e-Government Services have been completed (eight eService were commenced in 2017). Additional e-Service is developing for Department of Forest on Timber Permit Issuance Service. Development is in progress (20 %). i. Bungalow Reservation and Management System for Mahaweli Authority Sri Lanka ii. Bungalow Reservation and Management System for Department of Forest Sri Lanka iii. Budget monitoring system for National Budget Department iv. License issuance system for import and export control department v. e-Ticketing Management portal for heritage sites - Central Cultural Fund vi. e-Ticketing portal for tourist board for Central Cultural Fund vii. Ticket Reservation eService for

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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					heritage sites - Central Cultural Fund viii. Emergency safety mobile application for university grants commission ix. e-Ticketing mobile application for heritage sites - Central Cultural Fund) x. Integrating Revenue Generating Institutions with Inland Revenue Department (23 Organizations) xi. Application for Excise Department to provide information required to IRD xii. Online Visa recommendation for MTDIFE) xiii. Timber permit assurance- Department of Forests. 2. Managing of twelve e-Services have been successfully completed. 3. Three workshop completed for 75 government officers for identifying most viable eServices and mobile applications for government organizations.
13	Management and operation of Government Information Center (GIC) (Helpdesk + Website)	31.70	22.67	84%	1. Call Centre established and managing and operation of call Centre is completed. 2. Development of GIC portal and GIC mobile application procurement has been awarded and development is ongoing 3. Completed 10 workshops on managing website, managing chatbot, validate and update knowledge base etc for approximately 200 government officers.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					5. Chatbot Implementation completed for 20 organizations (out of 20) most demanding organizations.
14	ICT Human Resource Capacity Building for Government (CIO training)	32.48	4.42	82%	1. The eLearning platform for Government officials is completed and ready to be launched. 2. 30 CIOs completed Master program on eGovernance at PIM
15	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System	34.82	7.92	75%	1. Altogether, 700 boards have been installed. Rest of the boards will be installed in 2019. 2. Procurement process initiation is in progress to hire a service provider to develop concept & content and publishing of public Wi-Fi promotions. 4. A common public Wi-Fi user authentication system has been developed and in operation for public Wi-Fi network. 440,000+ registered users on public Wi-Fi network and a total of 74,000+ GB data has been used by public Wi-Fi users since October 2016. 5. Usage and location details are publicly available through www.publicwifi.lk website.
16	Video Conferencing Facilities to the Ministries and Government Institutions	30.00	0.08	61%	1. Completed feasibility study for 138 government organizations. 2. Completed initial awareness sessions for 60 government organizations. 3. 90% of procurement process of purchasing the video conferencing solution is completed.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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17	eParliament (SW + Network)	77.52	7.59	66%	1. Third deliverables of the Document Management System completed. 2. First awareness workshop on change management and three requirement verifications sessions were as conducted for parliamentary officials. 3. Network Infrastructure Upgrade - Tender closed and evaluation completed. 4. Three deliverables of Study on DMS development completed.
18	eCabinet Phase 1	7.00	0.08	35%	Overall, project concept and the scope have been agreed with project owner (Office of the Cabinet Ministers). MoU between the Office of the Cabinet Ministers and ICTA has been signed. 70% of procurement process (System Development and Training) is completed.
19	Digital Libraries for Knowledge Enhancement	23.18	6.02	86%	1. Five digital libraries (public libraries) established in Colombo, Badulla, Polonnaruwa, Kurunagala, Batticaloa. Following outputs were provided for functioning of the digital libraries; • Established a Project Management Unit at National Library and Documentation Services Board which is coordination office for processing and implementing of project activities. • Project Steering Committee and a Library level working committee has established to make policy and project implementation decisions. • Delivered Computer hardware/accessories and tablet PCs

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					(All-in-one computers, Laptops, UPS, Servers, Multifunctional photocopiers, Barcode scanners, and Sticker printers to 05 libraries and installed. • Established Network infrastructure at all 05 public libraries and the User Acceptance Tests were done. • Conducted a Base line study for Digital Libraries Project in order to evaluation the progress. • Completed delivery and the installation of the furniture and accessories in all 05 libraries. 2. Provided an Integration Library Management System to All five Public Libraries 3. Collected information under 4 main categories; digital repositories, education, online journals, e-news. 4. Trained 35 public library staff on Koha System and digital library system concepts and trained 50 other library staff (Technical Colleges, College of Education, Teaching Training Colleges and National Library) on Koha System. 5. Conducted awareness sessions regarding the project for relevant Stakeholders including Mayors, Municipal Commissioners and library staff at each selected library and council.
20	Smart Society and Citizen Capacity Building	43.73	2.48	72%	860 of Smart Social Circles established. 2. 8437 of knowledge agents trained. 3. 110 Review workshops and briefing meetups completed with the participation of GNs and Government

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					Knowledge agents. 4. 680 SMART Social Circles were launched in 25 districts. 860 community level workshops were held with the active participation of 64500 citizens in 25 districts. 5. Consultative planning sessions conducted with ministry of Women and Child Affairs. 6. Over 800 individuals including students, entrepreneurs, and community members were provided with insights on effectively utilizing digital technologies including social media platform in Colombo. 7. Over 500 community members with special focus on women entrepreneurs were provided with insights on effectively utilizing digital technologies including social media platform in Jaffna. 8. District Coordinators Capacity Building workshop conducted with the 12 District Coordinators.
21	Awareness Program (Propaganda) for Digital infrastructure ICTA Initiatives (Strategic Communication)	17.48	7.14	26%	Procurement initiated for Communication Strategy for the Digital Government Initiatives. Procurement initiated for Awareness and promotional activities for public, government officials and private sector organizations - Multiple contracts.
22	Software Solution for Plantation Sector (Manage Census Data)	2.00	-	56%	Software solution development contract awarded and implementation process in on going. System requirement Specification (SRS) has been finalized.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
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No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
23	eSwabhimani Annual Programme	7.80	5.57	100%	1. In total 348 applications received (2017 - 158; 2018 - 190) for eSwabhimani Awards 2017 results: 20 winners, 15 merits, 8 certificate of appreciation. 2018 results: - 14 winners - 16 of merits awards - 16 certificate of appreciations - 3 jurors' distinction awards. - 2 special mention 2. 2017 World Summit Awards - 6 shortlisted and 1 winner from Sri Lanka 3. 2018 World Summit Awards - 2 shortlisted
24	Results based M&E , Implementation of ICTA Business Plan and M&E Activities	17.00	7.94	80%	1. E Government Survey completed 2. Country wide Citizen/Community Survey - survey completed 3. Economic Analysis of Lanka Government Network 2.0 completed. 4. Networked Readiness Index (NRI) survey- postponed. 5. ICT/BPO Industry Promotion Program (situation analysis in 2016) - completed and report published 6. Assessment of e Readiness of local authorities and conducting outcome assessment completed. 7. Economic Analysis of cross Government Digital Document system postponed. 8. Corporate Plan for ICTA- completed 9. Business Plan for ICTA- completed. 10. Conducted Evaluation Capacity Building Workshops for internal ICTA staff, government staff and parliamentarians. Completed 11. M&E related ToT program for

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No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					Government Staff - two five-day' workshop- Completed 12. Four M&E Capacity Building Workshops for ICTA project Management staff- completed 13. Workshop for TRC and DC Staff- completed 14. Workshop for Parliamentarians on digitization and results Completed based M&E- completed 15. Supporting firm for ICTA M&E Team completed following reports and activities; a. Inception report has been submitted agreed with the ICTA M&E Team.
25	LGN 2.0 Enhancement (LGN IT Admin Training, LGN Ticketing System,)	98.80	21.07	71%	1. Procurement of Ticketing System for LGN Helpdesk, bid evaluation is on process where TEC is reviewing the technical clarification of bid documents. 2. Admin Training workshop Bid evaluation is in process, TEC reviewing for the technical clarification of bid documents is in process. 3. Overall 6 awareness session have been completed in Colombo (2), Kandy (1), Jaffna (1), Badulla (1), and Kurunagela (1) for approximated 1050 government officers. 4. LGN 2.0 government policies and procedures has been completed. 5. Procurement initiated, but on hold due to pending approval from the Ministry. 6. CCTV cameras and door access control units installed in LGII Office

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					and SLT data Centre (LGN Cage). 7. 100% completed the uplink cable installation (130 existing network connected to the LGN 2.0) 8. Contract awarded in September 2018 to service provider to onsite support LGN 1.0 maintenance and LGN 2.0 UAT.
26	Industry development program	59.18	33.92	77%	1. Disrupt Asia International Start-up Conference was held in August 2018 which 1500+ participants, 53 speakers (Including 12 International speakers) were participated in this workshop. Also 29 startup exhibitors showcase their products. Innovation Festival with creative pavilion and inclusion pavilion, investor forum, hands on workshops, startup battles were main components of this workshop. 2. Four regional IT SME seminars and exhibitions conducted in Eastern, Southern, and North Western Provinces. 520 entrepreneurs were participated in these seminars. 3. 9 companies supported for international market development (4YFN-Spain) while 71 other companies supported for local market development @ Disrupt Asia, Infotel & NITC. 4. Inception report completed. Survey will be completed within the 1st quarter of 2019. Through this survey it will expect to assess the present supply and demand of the workforce, future trends, critical information helpful for investors' decision making etc.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					5. Students from 15 National have been given series of awareness on entrepreneurship skills. This Programme has been conducted in three phases, phase one is given entrepreneurs skills, phase two grouping them in the teams for business idea validation and phase three looks into mentoring teams and judging the best business ideas and recognize them. 7 camps completed with 765 attendees including 261 female attendees. 6. A quality code manual was developed through quality coder training Programme in collaboration with the IT industry experts to uplift the coding standards to inculcate best practices. Manual completed and published. 7. 2007 teachers were trained through workshops with the aim of enhancing teachers to gear-up and integrate the new pedagogical approach combine with STEAM education. 8. Eight startup have been selected and are being trained and provided with mentoring support. 6 startups are being incubated with seed funding support. 9. 12 companies part of the program: 6 companies participated in the phase 1 business mission to Australia in November 2018; Addition to the 6 companies,, 03 more companies are in the second milestone stage and the programme will be continuing in 2019.

Information and Communication Technology Agency of Sri Lanka Projects Implemented up to 2018.12.31					
Project Details		Project Details		Project Details	
No.	Project Name	2018 Approved Amount for 2018 (Rs. Mn.)	Amount Spent (Rs. Mn.)	Cumulative Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
27	Lanka Government Cloud 2.0, Phase 02 (Including LGN email solution)	50.25	0.24	22%	Procurement documents were prepared and waiting for the approval from MTDIFE to proceed.
28	Implementation of Cross Government Digital Document Management System	6.25	6.51	72%	System study and UAT for 10 organizations (out of 20) completed and system deployment will be completed by end January 2019. OAT for this 10 organizations is in progress. System completion for balance 10 organization including system study, UAT and OAT will be completed by March 2019.
		2006.00	572.36		

Development Projects Implemented By Sri Lanka CERT

Sri Lanka Computer Emergency Readiness Team Coordination Center- Projects Implemented up to 2018.12.31					
Project Details		Financial Status		Status of Physical Progress	
No.	Project Name	Total Estimated Cost (Rs.Mn)	Expenditures (Rs.Mn)	Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
1	National Cyber Security Operations Center (NCSOC)	3	0	15%	Establish National level Security Operations Center (SOC) as a body to monitor the network security of government organizations It will be able to provide secure digital services to the citizens by securing the government information systems. This project was on hold due to financial issues in the year 2017. The project is on progress from September 2018 onwards. The estimated cost includes operational cost of this project for 3 years.
2	National Certification Authority (NCA)	73	4.55	85%	Establish NCA to overcome interoperability issues of existing Certification Service Providers (CSPs) enabling cross border secure digital transactions. This project will deliver both national and international benefits. All the procurements are on the final stage and conducting pilot testing for the functionality of hardware and software. The estimated cost includes operational cost of this project for 3 years.
3	Security audits for government web sites	5.6	0.099	95%	Conducting security audits for 120 government web sites conducting re-assessment for the above web sites after the implementation of security recommendations ducting awareness programs for top government offices on "securing government organization web sites" It will be able to deliver secure services to the public by securing the government web sites.

Sri Lanka Computer Emergency Readiness Team Coordination Center- Projects Implemented up to 2018.12.31					
Project Details		Financial Status		Status of Physical Progress	
No.	Project Name	Total Estimated Cost (Rs.Mn)	Expenditures (Rs.Mn)	Physical Progress (%)	Outputs / No of Beneficiaries / Project Progress
					All the procurements are completed and initial security assessment has been completed for 40 government web sites. The estimation is for 2 years (2018-2019)
4	Cyber Security Capacity and Infrastructure Development	15	17.6	96%	Ability to deliver comprehensive security assessments for the ICT infrastructure of government organizations and deliver efficient cyber security services by enhancing the human and physical resources of Sri Lanka CERT. Ability to secure the nation from cyber security incidents in an increasingly efficient manner. This project will directly benefit the public. All the procurements are completed. The estimated cost includes operational cost of this project for 3 years. (2017-2019)
	Total	96.6	22.249		

Chapter -04

Financial Progress of Ministry of Telecommunication and Digital Infrastructure

Financial Progress

Financial Progress of Ministry

Following table shows particulars of the allocations and expenses of the Ministry as at 31st December 2018, under the head of 194 of Ministry of Telecommunication and Digital Infrastructure by the estimate 2018.

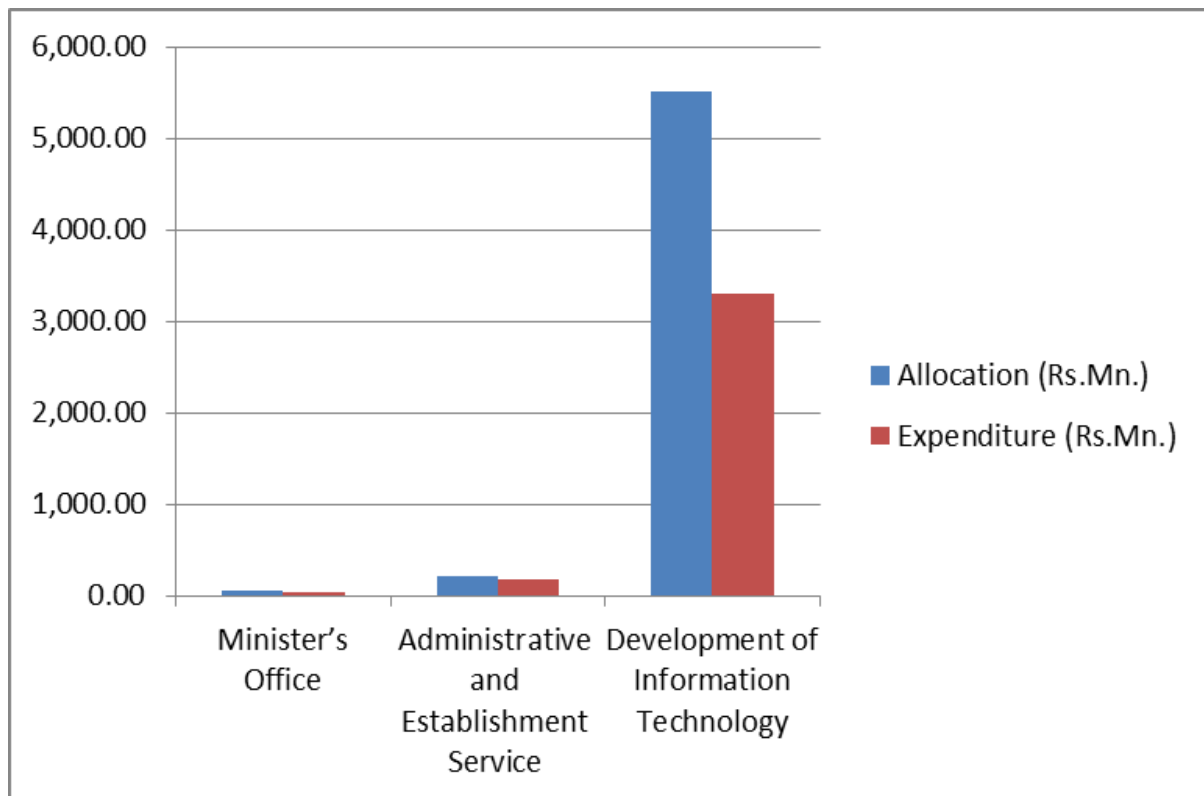
(I) Total Allocated amount and Expenditure Summary

Description	Allocation (Rs.)	Expenditure (₹.)
Minister's Office	54,812,511.00	33,222,504.69
Administrative and Establishment Service	223,259,489.00	182,491,639.05
Development of Information Technology	5,512,270,000.00	3,309,436,900.50
Total	5,790,342,000.00	3,525,151,044.24

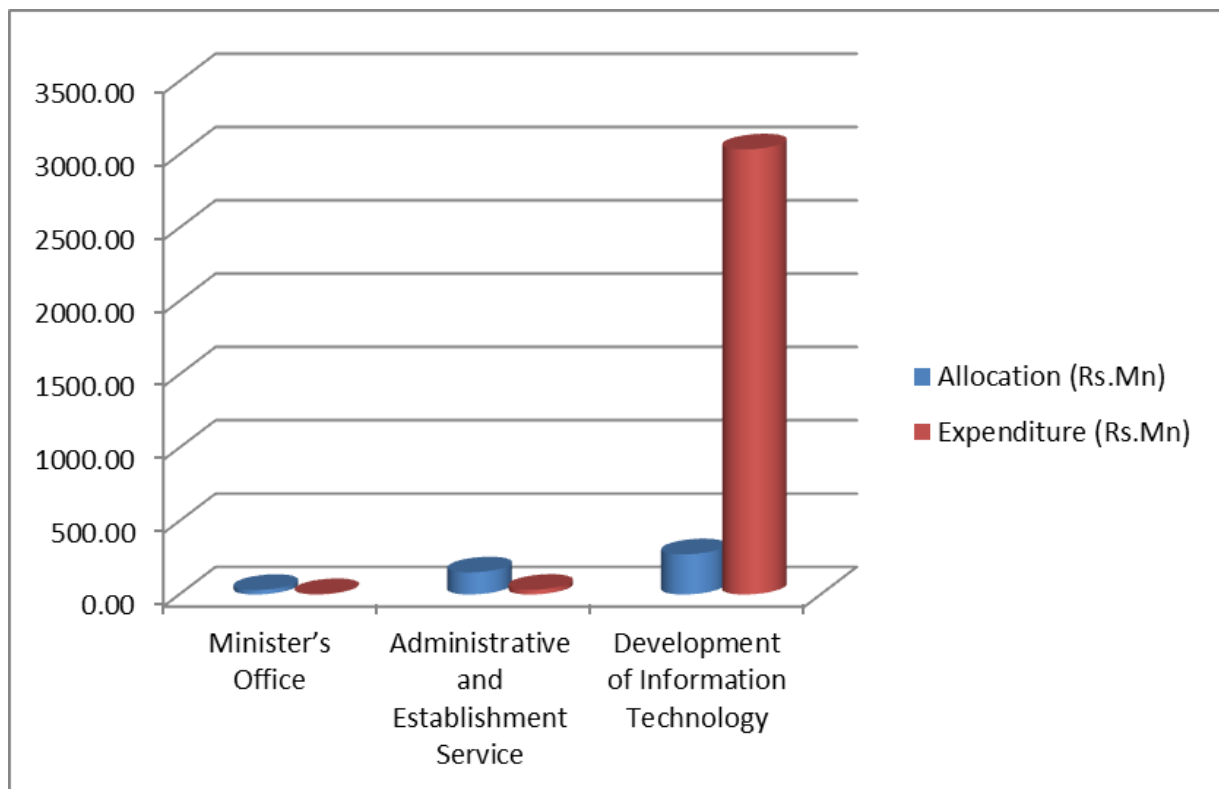
(II) Expenditure of the Ministry (30.12.2018)

Description	Recurrent Expenditure (Rs.)	Capital Expenditure (Rs.)	Total (Rs.)
Minister's Office	30,800,238.22	2,422,266.47	33,222,504.69
Administrative and Establishment Service	150,810,989.21	31,680,649.84	182,491,639.05
Development of Information Technology	273,915,029.12	3,035,521,871.38	3,309,436,900.50
Total	455,526,256.55	3,069,624,787.69	3,525,151,044.24

(I) Total Allocated amount and Expenditure Summary



(II) Expenditure of the Ministry (30.12.2018)



Description of Recurrent and Capital Expenditure of Operational Activities

Project 01 - Minister's office

Project Object	Category/Object/Item/Description	Budget 2018(Revised) (Rs.)	Expenditure as at 31.12.2018 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salaries and wages	11,800,000.00	6,576,339.51
1002	Overtime and holiday payments	2,855,480.00	1,764,794.31
1003	Other allowances	5,200,000.00	3,561,007.14
	Travelling Expenses		
1101	Domestic	1,000,000.00	569,933.00
1102	Foreign	2,739,365.00	1,442,964.70
	Supplies		
1201	Stationary and office requisites	800,000.00	730,470.40
1202	Fuel	6,316,925.00	4,897,465.20
1203	Diets and uniforms	205,000.00	201,283.00
1204	Medical Supplies	-	-
	Maintenance Expenditure		
1301	Vehicles	2,939,000.00	1,939,017.74
1302	Plant and Machinery	914,714.00	247,680.00
1303	Buildings and structures	310,000.00	162,823.00
	Services		
1401	Transport	3,515,220.00	2,861,166.67
1402	Postal and Communication	1,764,280.00	863,740.28
1403	Electricity and water	3,150,000.00	3,079,026.89
1404	Hills and provinces	-	-

Project Object	Category/Object/Item/Description	Budget 2018(Revised) (Rs.)	Expenditure as at 31.12.2018 (Rs.)
1408	Lease Rental		
1409	Other	1,902,527.00	1,902,526.38
	Property Loan interest to public servants	-	-
1506	Official Language Policy	-	-
1703	Hills and provinces	-	-
	Total (Recurrent Expenditure)	45,412,511.00	30,800,238.22
	Capital Expenditure		
	Rehabilitation and Improvements of Capital Assets		
2001	Buildings and structures	1,000,000.00	-
2002	Plant, Machinery and equipment	400,000.00	-
2003	Vehicles	5,000,000.00	1,917,010.97
	Acquisition of Capital Assets	-	-
2101	Vehicles	-	-
2102	Furniture and office equipment	1,500,000.00	-
2103	Plant, Machinery and equipment	1,500,000.00	505,255.50
2106	Software Development	-	-
	Skill Development	-	-
2401	Human Resource Development	-	-
	Other Capital Expenditure	-	-
2505	Staff Training	-	-
	Procurement Preparedness	9,400,000.00	2,422,266.47
	Total	54,812,511.00	33,222,504.69

Project - 02 – Administration and Establishments services

Object	Category/ Object/ Item Description	2018 Budget (Rs.) (Revised)	Expenditure Incurred as at 2018.12.31 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salaries and Wages	27,000,000.00	24,940,534.06
1002	Overtime and Holiday Payments	2,584,520.00	2,584,510.73
1003	Other Allowances	12,800,000.00	12,734,467.16
	Travelling Expenses		
1101	Domestic	553,500.00	553,319.75
1102	Foreign	2,687,576.00	2,687,575.45
	Supplies		
1201	Stationery and Office Requisites	734,827.00	734,826.75
1202	Fuel	3,323,094.00	3,323,093.63
1203	Diets and Uniforms	400,000.00	254,192.00
1204	Medical Supplies	-	-
	Maintenance Expenditure	-	-
1301	Vehicles	3,968,929.00	3,968,928.63
1302	Plant and Machinery	1,601,760.00	1,601,753.20
1303	Building and Structures	-	-
	Services	-	-
1401	Transport	2,400,000.00	2,101,137.77
1402	Postal and Communication	2,200,000.00	1,776,456.32
1403	Electricity and Water	5,158,130.00	5,158,128.81
1404	Rents and Local Taxes	76,000,000.00	75,975,624.00
1408	Lease Rental for Vehicles Procured under Operational Leasing	9,102,000.00	4,561,640.00
1409	Other	7,468,811.00	7,468,810.32
	Transfers		
1506	Property Loan Interest to Public Servants	370,000.00	340,990.63
	Other Recurrent Expenditure		
1703	Implementation of the Official Language Policy	150,000.00	45,000.00

Object	Category/ Object/ Item Description	2018 Budget (Rs.) (Revised)	Expenditure Incurred as at 2018.12.31 (Rs.)
	Total (Recurrent)	158,503,147.00	150,810,989.21
	Capital Expenditure		
	Rehabilitation and Improvement of Capital Assets		
2001	Building and Structures	22,100,000.00	7,481,601.31
2002	Plant and Machinery	1,000,000.00	231,860.35
2003	Vehicles	5,400,000.00	1,468,900.39
	Acquisition of Capital Assets		
2101	Vehicles	-	-
2102	Furniture and Office Equipment	29,750,000.00	19,102,360.86
2103	Plant and Machinery	4,000,000.00	2,389,585.75
2106	Software Development	1,000,000.00	-
	Skill Development	-	-
2401	Staff Training	1,006,342.00	1,006,341.18
	Other Capital Expenditure		
2505	Procurement Preparedness	500,000.00	-
	Total (Capital)	64,756,342.00	31,680,649.84
	Project Total	223,259,489.00	182,491,639.05

2. Description of Recurrent and Capital Expenditure of Development Programme

Project - 03 Development of Information Technology

Project Object	Category/Object/Item/Description	Budget 2018(Revised) (Rs.)	Expenditure as at 31.12.2018 (Rs.)
	Recurrent Expenditure		
	Other Recurrent Expenditure		
1409-2	District IT Center - Jaffna	7,470,000.00	5,622,561.29
1409-3	District IT Center - Mannar	3,950,000.00	3,949,849.51
1409-11	Digitalizing Economy - Other	400,000,000.00	246,342,618.32
	Capital Expenditure		
2103-1	Plant Vehicles, Machinery and equipment- Construction of computer laboratories in schools	250,000,000.00	138,848,933.92
2103-2	Plant Vehicles, Machinery and equipment - Information Technology Park (District IT Center) - Jaffna	-	-
2103-3	Plant Vehicles, Machinery and equipment - Information Technology Park (District IT Center) - Mannar	-	-
7-2103	Plant Vehicles, Machinery and equipment – Expanding Nanasala Centers, Provide New Facilities	-	-
10-2103	Plant Vehicles, Machinery and equipment Established District IT resource Center	-	-
11-2106	Digitalizing Economy – Software Development	4,845,850,000.00	2,896,429,517.09
11-2507	Digitalizing Economy – Experiment and Development	5,000,000.00	243,420.37
	Total	5,512,270,000.00	3,309,436,900.50

2018

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