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தொலைத்தொடர்புகள் மற்றும் டிஜிட்டல் உட்கட்டமைப்பு வசதிகள் அமைச்சு

Ministry of Telecommunication & Digital Infrastructure

2017

වාර්ෂික කාර්යය සාධන වාර්තාව
வருடாந்த செயலாற்றுகை அறிக்கை
Performance Report

Sri Lanka Telecom
One Country. One Voice.

ICTA
ideas actioned

Sri Lanka
Telecom
Mobitel
We Care. Always.

Contents

Ministry Profile

Vision

"A Digitally Empowered Nation"

Mission

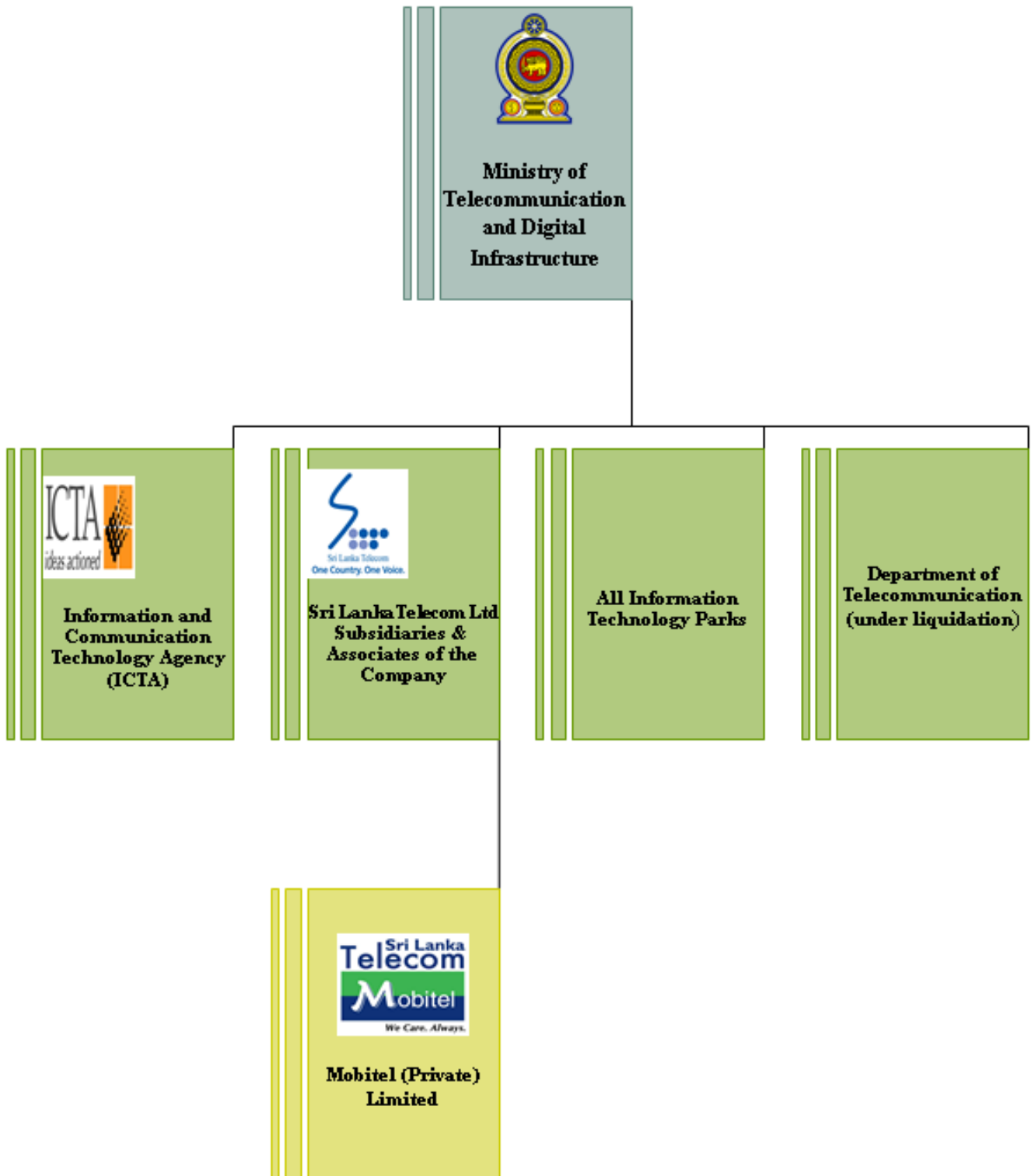Ensure the human and national development;

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

Acts to be implemented by the Ministry

(Gazette No. 1933/13 dated 21.09.2015)

- Information and Communication Technology Act No. 27 of 2003.

- Information and Communication Technology Act (Amendment) No. 33 of 2008
- Electronic Transactions Act No. 19 of 2006

  The relevant amendments to the original Act (No. 25 of 2017) were developed to conform to the international legal system of Sri Lanka by electronic auction law in Sri Lanka. It was passed in Parliament after the debate. At the request of the Department of Registration of Persons, the Regulations were prepared for the storage of certain documents in electronic media (To be gazette Hon. Minister of Telecommunication and Digital Infrastructure).

- Electronic Transactions (Amendment) Act No. 25 0f 2017

Subjects and Functions of the Ministry as per the Extraordinary
(Gazette No. 1933/13 dated 21.09.2015)

- Formulation of policies, programmes and projects, monitoring and evaluation in regard to the subjects of Telecommunication and Digital Infrastructure

- Take necessary measures for the provision of telecommunication facilities for all by adoption of modern technology

- Assist in adopting appropriate information technological solutions for promoting productivity and efficiency in the delivery of services by the public sector

- Implementation of programmes for promotion of computer literacy

- Development of strategies to encourage the use of Information and Communication Technology

- Matters relating to all other subjects assigned to the Institutions listed under the Ministry

- Supervision of the Institutions listed under the Ministry

Thrust Areas

❖ Digitalization of Economy by

- Promotion of the development of ICT industry.

- Promotion of use of digital technologies in other sectors for higher effectiveness.

❖ Improve the digital infrastructure of Sri Lanka for facilitating the enhancement of digital ecosystem.

❖ Utilize ICT for improving the good governance.

❖ Enhance ICT policies, legislation and standards

❖ Improve the use of ICT application in key sectors

❖ Improve citizen's engagement/participation in ICT enabled society

Cadre Information

Designation	Service	Approved Cadre	Present Staff	No. of Existing Vacancies
Secretary		01	01	-
Additional Secretary	S.L.A.S. (Special)	02	02	-
Senior Assistant Secretary	S.L.A.S. I	01	01	-
Chief Accountant	S.L.Acct.SI	01	01	-
Director (Development)	S.L.A.S.1 / S.L.E.S.I S.L.I.C.T.S I	01	01	-
Chief Internal Auditor	S.L.Acct. SI	01	01	-
Director (policy)	S.L.A.S. I	01	01	
Assistant Secretary	S.L.A.S.III/II	01	-	01
Deputy/Assistant Director	S.L.A.S.II/III	03	02	01
Deputy/Assistant Director (Planning)	S.L.P.S. III/II	01	01	-
Accountant	S.L.Acct. S. III/II	01	01	-
Administrative Officer	P.M.A.S (Supra Grade)	01	-	01
Translator	Translators Service II/I	02	01	01
IT Officer	S.L.I.C.T.S II/I	01	01	-
Development Officer	D.O.S/I/II/III	11	08	03
Co-ordinating Secretary to the Secretary	Temporary	01	01	-
Public Management Assistant	P.M.A.S.I/II/III	22	18	04
Video cameraman	Temporary	01	-	01
Driver	Driver Service I/II/III	13	09	04
Office Employee	Office Employee Service I/II/III/Special	12	08	04
Total		**78**	**58**	**20**

Projects Directly Implemented

By the Ministry

	Telecommunication & Digital Infrastructure Projects Implemented in 2017.12.31				
Project		**Financial Status**		**Physical Status**	
Project No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
1	Preparation of the National Digital Policy Framework	10.00	0.00	10.20	• Advisory Board appointed, one (1) stakeholder meeting conducted. • TOR drafted for steering committee for Digital Policy
2	Research and surveys on digital literacy, e-Government and ICT for Development	10.00	0.00	27.00	• This project is implemented with the coordination of SLIDA. Three (03) project progress review meetings were held.
3	Awareness of Internet of Things (IOT) through use of basic hardware	100.00	19.09	90.00	• Four (4) Stake holder meetings were conducted. • One (1) curriculum development workshop was conducted. • Procurement of preparing 2000 kits awarded and trainings ongoing.
4	ICT startup incubator	83.78	0.00	16.40	• Five (5) Stake holder meetings were conducted, TEC evaluation completed to hire building and Contract negotiation ongoing
5	e- Grama Niladari (e-GN) Project Enhance the ICT usage among grass root level government officers	501.91	26.31	40.00	**Phase I** • Colombo, Kurunegala, Badulla, Galle Four Gravets Divisional Secretariats were selected for e-GN pilot projects. • Twelve PSC meetings were held with the presence of PSC members from MTDI, MHA and relevant organizations. • Tablets, printers, Wi Fi dongles & Data packages were given for e-GN to four (4) Divisional Secretariats

Telecommunication & Digital Infrastructure Projects Implemented in 2017.12.31					
Project		Financial Status		Physical Status	
Project No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
					• Household data of 700,000 citizens imported to system from eDS and e-citizen projects. • 260,000 household data forms were printed, distributed & completed data scanning. • Basic computer software training has been given to all the GNs in four (04) DSs. • Designing e-GN logo & leaflets completed. • e-GN pilot project national launch was held at BMICH. • Cloud based e-GN software which is capable of printing 23 certificates has been developed • Audit test for software was conducted by ICTA. • Web Audit for Software conducted by SLCERT. **Phase II** • Development of Citizen Portal & data entry operators for e-GN software ongoing. • Two (02) meetings were held with stake holders to identify training needs & software development component. • Procurement of Data Classification, software & computer devices is the final stage of Phase II

	Telecommunication & Digital Infrastructure Projects Implemented in 2017.12.31				
	Project		**Financial Status**		**Physical Status**
Project No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
6	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	250.00	124.98	100.00	• 136 computer labs were established. in for selected province schools • Training Sessions were conducted to improve the computer literacy of teachers.
7	IT park Jaffna	1.50	-	53.00	• Computer trainings have been given to 201 citizens through IT park.
8	IT park Mannar	0.60	0.45	53.00	• Computer trainings have been given to 195 citizens through IT park.
9	Enhance the IT literacy of senior citizens	62.00	0.00	27.00	• Six(6) stakeholder meetings were conducted, MOU signed with COOP Campus • Survey has been conducted and Data has been analyzed. • locations for training have been identified • Base level IT syllabus has been drafted for the senior citizens.
10	Promotion of Internet Awareness and Digitalization	68.00	10.80	77.00	• Four workshops (CXO) were held targeting information technology officers in the public and private sectors. • financial and conceptual support to the National Information Technology Exhibition (Infotel) has been provided as MOU with FITIS • Basic themes concepts have been finalized after the discussion with producers of TV programs on digitalization. • Held a special exhibition stall at the Youth Services Center, Maharagama to mark the 40th anniversary of the Free Economy.

Project		Financial Status		Physical Status	
Telecommunication & Digital Infrastructure Projects Implemented in 2017.12.31					
Project No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
					• In year 2017, the National Broadband Forum was held with many stakeholders from the public and private sectors. • MOU has been signed with Internet Society (Sri Lanka Chapter) and sponsored the Internet governance Forum.
11	Up Scaling and expanding the use of ICT in Life Long Learning (L3) in farming communities	27.00	0.02	77.00	• Bid awarded for procurement of computer and accessories for 56 L3F Information Centers • CAPC appointed for Development of Chat bot messenger to provide agriculture information to famers. • ICT Training for 56 export agriculture officers completed. • Regularity MOU's with Common wealth of learning and Open University were agreed.
12	Enhance the ICT competencies' of public service Managers	44.00	10.58	90.00	• Survey was conducted to identify the ICT knowledge level of public service managers • Training planned for 950 officers, officers trained - 557 • ICT exam conducted for ICT service officers island wide.
13	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	357.00	31.79	98.00	• 1250 computers, 250 multimedia projectors have been distributed. • Allocation released for Hardware training to 14 districts

	Project	Financial Status		Physical Status	
Project No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
14	Development and improvement of ICT application in the public sector organization	325.53	20.16	38.00	• Allocation released to four (4) government institutions as follows: 　1.Department of Pensions 　2. Department of Fisheries & Aquatic Resources 　3. Ministry of Agriculture 　4. Ministry of Provincial Councils and Local Government
15	Development & implementation of a model e-Office framework for Government Institutions.	28.00	0.07	25.00	• Discussion ongoing with Government of India to obtain software solution. • January 2018, technical assistance will be provided for the future development activities under a Memorandum of Understanding.(MOU).
16	ICT Initiative of OGP National Action Plan	12.00	0.59	40.00	• CIO training session conducted to update GIC. • Hiring consultancy to enhance the service of GIC is ongoing. • Procurement is being carried out to obtain a consultancy service to create a ChatBots under the Artificial Intelligence for the most demanding 25 government institutions of GIC 1919 services. • 320 institutions data sets were obtained.
17	National Youth Software Competition	14.00	14.00	85.00	• Actions on regularizing the Collaboration framework with UNDP • Regularize collaboration framework have been established with UNDP held Software Competition in 2017. • Conducted a division wise hackadev competition covering all provinces of Sri Lanka.

Table header (spanning): **Telecommunication & Digital Infrastructure** **Projects Implemented in 2017.12.31**

Project		Financial Status		Physical Status	
Project No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
					• Preparation other hackadev event is and on Encouraging Youth Innovation to aimed at Sustainable Development goals(SDG)
18	Development of Sri Lanka's Digital Strategy	251.88	0.00	50.00	• Project Steering Committee, Advisory Committee and Procurement Committee were established • After negotiation meeting procurement awarded to macknecy .
	Total	**2,147.20**	**258.84**		

Table caption (spanning top): **Telecommunication & Digital Infrastructure Projects Implemented in 2017.12.31**

e-GN Pilot Project Launch held on 2017.03.23 at BMICH

Providing tablet and computer accessories for Grama Niladharis (2017.03.23)

Providing tablets and computer accessories for Grama Niladharis in Badulla Divisional Secretariat (2017.11.06)
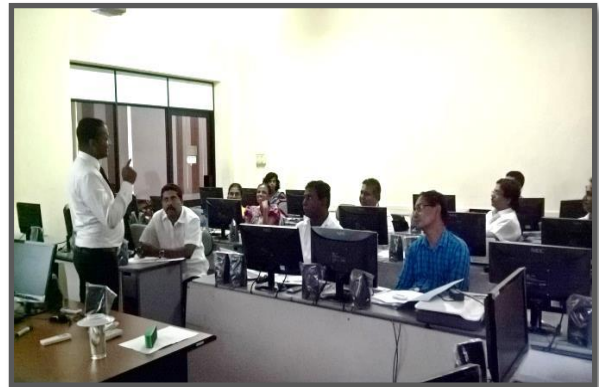
Basic Computer Training for Grama Niladharis (2017.07.18)

Computer Hardware Training for officers in District and Divisional Secretariat of Jaffna

Computer Hardware Training for officers in District and Divisional Secretariat of kilinochchi held on 2017.11.21

Chapter - 03

Development Projects implemented By the ICTA

	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
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	Project	Financial Status			Physical Status
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
1	Lanka Government Network 2.0 (LGN 2.0)	885.5	280.11	70%	1. LGN connectivity and end sites Wi-Fi access provided for 80 sites/government organizations 2. 95% Completion of Sites Survey 3. 90% Completion of the LGN Hub/Core. 4. 20% completion of LGN Economic Analysis (Inception stage).
2	Lanka Government Cloud 2.0 (LGC 2.0)	278	5.12	64%	1. Establishment of cloud infrastructure - 98% completed. 2. Installation and configuration activities are on-going (General Cluster - 95% completed). 3. Preparation of arrangements for service provisioning, operational/ governance frameworks are on-going (90% completed). 4. LGC 2.0 scheduled to be live by January 2018.
3	Maintenance of Lanka Government Cloud 1.0 (LGC 1.0) and Lanka Government Network 1.0 (LGN 1.0)	275	16.57	55%	Following ongoing maintenance work carried out: 1. Maintenance of LGN 1.0 HUB and NOC (Hardware and Software) 2. Provide uninterrupted services for existing LGN 1.0 sites 3. Providing infrastructure facilities for LGII 4. Upgrading HUB/ NOC and end sites 5. Desk site support services
4	Government Data Centre – Study and Designing of Data Centre for Government of Sri Lanka	24	0.72	30%	1. Completed stakeholder presentations and information gathering from private and government stakeholders. 2. Completed site visits to identify lands for the establishment of a National Data Center and Disaster Recovery Center. 3. It has been difficult to identifying a suitable land for setting up the Data Center. 4. Pending confirmation on the way forward. A Cabinet paper is prepared and to be submitted to initiate procurement activities. The project to be implemented as PPP.
5	Study on Implementing Secondary Fiber Cable via India (Internet Fiber Cable)	12.5	0.00	45%	1. Project started in 2016, and was on hold due to lack of responses received for bids invitation - (only 2 responses received in 2016). Project is abandoned.
6	Development of Household Transfer Management (HTM), including reduction of costs for effective transfer of funds to needed beneficiary who actually does exist	2350	2.49	38%	1. Technical Evaluation completed on the responses received from the Bidders (as per the cabinet decision) by the CAPC/TEC committees. 2. Final evaluation report is submitted by CAPC/TEC to the Cabinet. 3. As per the Technical Evaluation reports submitted by CAPC/ TEC, the Cabinet decided to cancel the HTM tender.
7	Development of Phase 2 of the centralized Birth	185	7.15	43%	1. Around 33Mn BMD certificates scanned and e-BMD solution has been rolled out in 331 divisional secretariats.

	Project	Financial Status		Physical Status	
No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
	Marriage and Death (BMD) system				
8	Consolidated Employee Provident Fund (EPF), Employee Trust Fund Management (ETF) System	20	1.84	50%	1. BPI study ongoing (95% completed. Final Draft received) and awaiting for stakeholder Approval. 2. Employee Trust Fund Management (ETF) System is in procurement stage. (EoI evaluation completed) System will be completed in 2018 3. Knowledge and Skills Training to be conducted in end of 2018. 4. Currently the project is ongoing smoothly.
9	Integrated e-Samurdhi Solution with Population Registry and Beneficiary Identification System- **Integrated Welfare management System**	70	18.45	56%	1. System development of social registry and integrated MIS of one stop shop for welfare programs is in implementation stage. (1 deliverable completed. implementation 20% completed.) 2. Beneficiary uploading information, analysis and searching system were successfully completed and training conducted 3. The baseline survey assignment was completed. 4. Procurement of PCs, Laptops for stakeholder organizations and Procurement of Antivirus Installation for Laptops was completed. 5. Data cleaning assignment was completed and Final analysis report also submitted by the university. 6. Support and maintenance of the CRM and HRM module of eSamurdhi system were completed.
10	e-Local Government Project	180	7.32	60%	1. BPR Carried out to identify and streamline main problems faced by Citizens and officials within LA's. 2. Multiple workshops were carried out to streamline internal LA Processes. 3. Detailed BPR report generated. 4. System Architecture to cater the BPR as per the available most appropriate technology. 5. eLG Baseline Survey was completed. 6. Procurement of System Development carried out. 7. Assessment Collection and Payment collection Processes were initially designed and developed. 8. System Deployed and Piloted in 3 Sites (Seethwakapura UC, Homagama PS & Negombo UC). 9. Maintenance and Support of eLG carried out by a Vendor to date. 10. Survey carried out to evaluate the success of the pilots. 11. Upon successful completion of the Pilots, further 30 sites were identified by the Ministry of Local Government and Provincial Councils to be implemented with the eLG Solution. 12. Currently 30 sites are on implementation stage. 13. Procurement of Providing Regular Services to Public & Complaint/Objection Management is in

	Information and Communication Technology Agency of Sri Lanka Projects Implemented in 2017				
	Project		Financial Status		Physical Status
No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
					progress to hire an architect, to develop the phase II.
11	Development of e-Divisional Secretariat System	49.15	0.17	44%	1.Initial meeting completed with Ministry of Home Affairs (MHA) & Ministry of Telecommunication and Digital Infrastructure (MTDI) and official Agreement letter sent to MHA for eDS BPR 2. Contract Awarded & Initial BPR kick off meeting done and knowledge training done. 3. eDS server replacement requested letters received from Colombo, Moratuwa and Hanwella DS. 4. eDS server replacement completed. Training will be provided in February 2018. 5. Procurement for eDS baseline survey- RFP sent to vendor.
12	e-Populations Register Maintenance and Operations	31.75	0.18	38%	1. 2017 Support and Maintenance contract of e-Populations Register is awarded and currently on hold due to Secretary's, Ministry of Home Affairs consent.
13	National Security Operations Centre Project	325	11.81	42%	1. Project consultancy firm was selected and the contract was awarded. 2. Consultancy commenced on February 2017. 3. First 2 milestones of the consultancy agreement has been achieved.
14	National Certification Authority	92	0.52	73%	1. Required hardware/software procured - Contract awarded and implementation commenced. 2. Procurement of production site and backup site - Production site was awarded and backup site is waiting to be awarded. 3. Procurement of Auditor- Recalled for bids several times but didn't get sufficient number of responses.
15	Enhancement of Cyber Security and Digital Forensic Infrastructure in Sri Lanka CERT|CC	13.06	8.29	99%	1. Procurement of computer hardware and software - completed 2. Procurement of non-computer items - Cancelled 3. Training programs completed for the Sri Lanka CERT staff.
16	Lanka Gate Infrastructure Maintenance /Related Services and Related Components	50.07	7.08	62%	1.Support and Maintenance have been obtained for key e-Services (Ex. Police Clearance eService, Issuance of Certificate of Origin 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. Citizens can obtain revenue license online for vehicles registered in any province 3. Production support and Secure Socket Layer (SSL) has been purchased and configured in relevant services.

	Project	Financial Status		Physical Status	
	Information and Communication Technology Agency of Sri Lanka **Projects Implemented in 2017**				
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
					4. Procurement activities completed for Awareness and training.
17	Establishment of Digital Instruction Services	28.37	11.23	83%	1. NPP Middleware Platform development completed and User Acceptance Testing (UAT) is ongoing. Project output will be achieved after the completion of UAT.
18	Implementation of Gov.lk "Single Window" for Cross Government (Cluster implementation)- (middleware infrastructure/ platform)	95	1.16	22%	1. Cloud Deployment Service Provider- Contract Awarded 2. Plan and procure Consultancy for GIPx development- EOI Stage 3. Plan and procure Consultancy for DTx development- Due to technical disqualification it was decided to re call the bids.
19	Setting up and maintenance of systems facilitating Right to Information initiative/s	17.89	0.85	36%	1.Completed the Open Data Portal (http://www.data.gov.lk/) 2. Local Government Data Classification. Procurement process is in RFP stage.
20	Ratification, Awareness, Promotion and Monitoring of e-Government Policy and Strategy and related activities- (Formulation of digital Strategy and Digital Gov Policy)	10.5	1.82	33%	1. eGov policy drafted. 2. Obtained consensus from internal key stakeholders. 3. Hired an expert to draft the digital strategy 4. Digital strategy drafted. 5. Stakeholder consultation workshops conducted. 6. Approval obtained from the board of directors of ICTA to proceed with obtaining cabinet approval. 7. Conducted a As is study. 8. Held review committee meetings.
21	Lanka Interoperability Framework (LIFe)	10.14	0.64	53%	1) Completed the LIFe Web Site (www.life.gov.lk) 2) LIFe standards have been developed for Personal, Vehicular, Development projects coordination, and Land domains 3) Development of LIFe standers for Social Welfare contract awarded and activities on going.
22	Implementation of Cross Government Digital Document Management System (DDMS)	200	3.10	51%	1. Completed stakeholder discussions and shortlisting of 20 organizations. 2. Cross Government Digital Document Management System bid evaluation completed and contract to be awarded. System will be completed by August 2018
23	Scanning and digitizing government documents	100	0.00	22%	1. Project delayed due to major dependency on the LGN, LGC and Digital Document Management System projects, the project activities can be commenced in 2018. However, no budget was allocated for 2018.

		Financial Status		Physical Status	
	Information and Communication Technology Agency of Sri Lanka Projects Implemented in 2017				
	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
24	ICT Solution for Government Analyst's Department (GAD)	40	0.00	40%	1. Project plan was finalized. 2. Procurement methods and the budget allocation for all the procurement activities were finalized. 3. Approval for the increased scope/budget requirement was obtained. 4. ICT Solution for the GAD Up to 4th deliverable is completed. 5. Developing internal network infrastructure activities at the GAD was completed. 6. 1/3 of the hardware requirement of the project was fulfilled. Planned to purchase Barcode readers and printers by February, 2018. 7. At the stage of UAT testing, all the employees who will be engaging with the system solution at the GAD department will be trained by June, 2018.
25	e-Motoring Solution	3	0.90	100%	1. BPR study document is finalized and the prototype of the proposed solution is presented. 2. Part of the budget allocation (3 million) of implementing eMotoring solution is allocated for BPR validation study based on the request made by the DMT. 3. eMotoring solution is proposed as separate new project.
26	Examination and Course Management System for SLIDA	6.01	0.00	73%	1. Procurement of the main development project carried out and contract awarded. 2. System study has been carried out by the selected vendor and user acceptance has been obtained 3. Project implementation planned as 4 iterations. All 4 iterations have been released and the system is deployed. 4. User acceptance obtained. 5. User training has been carried out
27	Productization of the Government Applications	18.5	0.68	100%	Having considered the proposed and revised budget and by considering the time-lines, CPCP recommended to include only 10 key products/ services of ICTA to be covered from this assignment. The contract was signed in September, 2017 and the kick off meeting was held on 28th September, 2018. The project was completed for the selected 10 key products/ services.
28	Implementation of Electronic Medical Records in Sri Lankan Government Hospitals	350	15.62	66%	1. Electronic Medical Records Systems were implemented in 3 pilot hospitals, namely Base Hospital Horana and Base Hospital Homagama and Base Hospital, Galgamuwa. 2. Selection of hospitals for 2016/2017 was completed and 48 hospitals were selected from all the Provinces. 2. Computer Hardware have been provided to all 48

<table>
<tr><th colspan="6">Information and Communication Technology Agency of Sri Lanka
Projects Implemented in 2017</th></tr>
<tr><th colspan="2">Project</th><th colspan="2">Financial Status</th><th colspan="2">Physical Status</th></tr>
<tr><th>No.</th><th>Title</th><th>2017 Approved Amount (Rs.mn)</th><th>Amount Spent (Rs.mn)</th><th>Physical Progress (%)</th><th>Physical Status</th></tr>
<tr>
<td></td><td></td><td></td><td></td><td></td>
<td>hospitals based on the hardware requirement assessment.
3. Network installation was completed in 46 hospitals through Lanka Government Network (LGN)
4. Project orientation programmers and basic awareness on HHIMS software were conducted for 600+ health staff.
5. 500+ health staff were trained on basic computer skills and HHIMS software as individual/small group trainings.
6. At the moment there are 14 hospitals, where Hospital Health Information Management System (HHIMS) is up and running and 19 hospitals are ready to launch.</td>
</tr>
<tr>
<td>29</td>
<td>e-Heritage Programme - Cutting-edge Technology for Heritage Information</td>
<td>56</td>
<td>0.94</td>
<td>47%</td>
<td>1. The list of Heritage Sites, Buildings, Monuments, Other Structures and Cultural Events in Polonnaruwa and Galle Districts were completed and approved by the Project Steering Committee. Lists of Matale, Kandy and Anuradhapura Districts also completed.
2. Guideline for Text Content Development was developed and approved by the Project Steering Committee.
3. Contract for Text Content Development of Polonnaruwa District was awarded and Text Content Development in Sinhala Language has completed for Polonnaruwa District
4. A group of experts in subject domain was appointed as the Text Content Review Committee of Polonnaruwa and the text content are being finalized.
5. Mobile Application and a Web Application have been completed.
6. Colombo National Museum was launched under Sri Lanka Museums Mobile Application development initiative.
7. Awareness and Media Campaign for e-Heritage Project was launched and Facebook page was created. Received 5000+ likes. A promotional video for Sri Lanka Museums Mobile Application was created.
8. Baseline Survey completed.

9. Software development has been completed and content development is in progress to establish to Interactive Display Panels.</td>
</tr>
<tr>
<td>30</td>
<td>Lanka Accounting Standard and Monitoring Board, monitoring and</td>
<td>33</td>
<td>0.16</td>
<td>50%</td>
<td>1. System study of the Financial Statement monitoring system completed.
2. Financial monitoring system (Contract to be awarded and currently on hold due to lack of funds).</td>
</tr>
</table>

Information and Communication Technology Agency of Sri Lanka Projects Implemented in 2017				
Project		**Financial Status**		**Physical Status**
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
	evaluation system for financial statements				3. Procurement of laptops, router, switch, Firewall, Access points, etc etc has been completed.
31	National Spatial Data Infrastructure (NSDI)	278	12.86	58%	1. Baseline survey completed 2. Requirement study completed. 3. Policy Study completed. 4. Legal Study- two deliverables out of five was submitted. (on hold due to pending payments) 5. 6000 of Digitization of scanned survey plans at Polonnaruwa District office of Survey Department has been completed. 6. National Spatial Data Infrastructure in Sri Lanka- Phase 01 contract awarded and is in progress (will be completed by June 2018) 7. Six workshops have been conducted for baseline survey three workshops have been conducted for requirement study and policy study. Procurement of five training programs for GIS Data Collection for NSDI have been completed and one training program has already completed. 8. Three Day training program for NSDI working group at PGIS at University of Peradeniya completed. 9. Under general awareness programs Facebook page has been launched, 4 info-graph videos and 1 live video have been prepared, 5000 posters have been prepared, 2 backdrops prepared, 1000 notebooks, 1000 leaflets, 1000 dockets and 325 certificates have been prepared, 1000 T-shirts have been prepared. 10. Training programs on GIS data collection was conducted for Gov. Officials (10 Programs)
32	Web Development Initiative	59.27	3.36	69%	1. Obtaining Platform as a service (PAAS) for hosting government websites completed. 2. Transferring Government websites from GIDC to new PAAS environment (Lot I) procurement completed although the project was abandoned after migrating 20 websites. 3. Revamping web portals (357 microsites) of District and Divisional Secretariats completed to be launched. 4. Registration of consultant firms for Government websites development assignments for 2016 (Long List) was completed. Websites already launched and to be launched. 1. National Procurement Commission 2. Ministry of National Co-existence, Dialogue and

	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
	Information and Communication Technology Agency of Sri Lanka **Projects Implemented in 2017**				
					Official Languages 3. National Enterprise Development Authority 4. Vocational Training Authority 5. Ministry of Higher education and highways 6. Ministry of Education 7. Rehabilitation Authority 8. Department of Commerce 9. Ministry of regional development 10. Disaster Management Center 11. Legal Draftsman's Department 12. Revamping the website of Ministry of Telecommunication and Digital Infrastructure (MTDI) 13. Health Education Bureau 14. Forest Department 15. Central Cultural Fund 16. Public Performance Board 17. Sri Lanka Council of Archaeologists 18. Audit Service Commission 19. Import and Export Control Department 20. Rural Development Training and Research Institute 21. Department of Motor Traffic 22. Department of Archaeology 23. Ministry Parliamentary affairs & land 24. Ministry of national integration and reconciliation 25. Department of External Resources.
33	Development of Electronic Services	112.51	6.1624	81%	A total of 8 key eservices developments were carried out during the period from 2016 to 2017. All the eservices (8) developed will be live by May 2018. The said services inclusive of set of Micro eservices which caters at different stakeholder level.
34	Management and operation of government information center (GIC)	50	0.12	55%	1. Procurement was initiated in 2016. Main GIC call center procurement was awarded in January 2017. Maintenance work is being carried out. 2. So far 320 Government organizations have been covered for the GIC. 3 information according to the RTI act were made available on the GIC call center. (Open government Partnership (OGP) commitment) 4. Bot Messenger development on going and will be completed in April 2018. 5. 5 training workshops were conducted for the call center agents of GIC. 6. Organized a workshop with most demanding first 30 organizations in order to update the GIC knowledge base completed.(2 workshops completed)

		Project	Financial Status		Physical Status	
No.		**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
		Information and Communication Technology Agency of Sri Lanka **Projects Implemented in 2017**				
35		Implementation of Results based Monitoring and Evaluation	149.51	16.85	67%	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. 6. Assessment of e Reediness 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- contract awarded inception phase completed. 10. Conducted Evaluation Capacity Building Workshops for internal ICTA staff, government staff and parliamentarians. Completed 11. M&E related ToT program for 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 based M&E- completed
36		ICT Human Resource Capacity Building for Government	135	4.65	57%	1. 30 key government officials are selected to follow Master's Degree in e-Governance. – Ongoing 2. 180 government officials (2nd and 3rd Tier) have been trained in certificate course in Basic IT concepts 3. Sessions were conducted with average 20 participants representing almost all state and private sector universities/higher education institutes, (11) in order to discuss and make decisions related to education sector 4. 240 women were engaged in workshops related enabling digital technologies to women entrepreneurship. Over 200 women entrepreneurs, Women Development officers, were trained as Trainers of Trainers (TOT) 5.Finalized CIO strategy document with the average participation of 40 6.Government Key CIOs and 03 physical sittings 7. (74) Government officers (different levels) were sponsored for different conferences, forums. 8. Over 100 2&3 Tier officials were trained on

	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
					Digital Technologies those who are engaged in ICTA & e-Government projects 9. Trained gov officials 150 on basic & advance ICT skills and System Administration. 10. Government eLearning platform – development started 11. Awareness programme on digital transformation for over 140 officials from DS in Southern province- Project held due to financial constraints.

37	ICT in Education sector	88.69	9.66	64%	1.Stakeholder buy in (Government and private sector MOE/ NIE/ EPD/ Exams/ NCPA/TVEC/OUSL/SLCERT/UNICEF/ADB/UNESCO)
					2. Built pool of vendors and partners in supportive of education sector (Sterling Pixels/Batliboy Media Consultancy/Encyclopedia Britannica/Sensavis/Literatu etc.)
					3. Built core network among key stakeholders and partners in the education system.
					4. Built a pool of 100 trainers of trainers with regard to internet safety and security among school system by conducting 2 workshops.
					5. Developed child protection content platform for child safety
					6. Developed educational sources for self-pace learning
					7. Conducted an AS IS Assessment for the use of transformation of education system in Sri Lanka.
					8. Established School ICT societies to empower the school community towards digital Sri Lanka through 10 workshops with the participation of 600 school children, 150 Teachers and 30 school Admins.
					  1. eThaksalava learning platform being revamped.
					  2. 10. SMART Education platform in its 2nd Deliverable.

38	Digital Class Rooms	390.99	0.12	58%	1. Key stakeholder consultations completed 2. Tender for the procurement of equipment published-to be awarded 3. Other activities such as preparation of digital content, awareness creation have been commenced
39	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System - (Wi-Fi promotion/name boards..etc.)	30.97	12.10	90%	1. Established 1023 public Wi-Fi hotspots throughout the country by 6 telecommunication service providers. 2. Established a common public Wi-Fi user authentication system for public Wi-Fi network completed. 3. There are 297,500 registered users on public Wi-Fi network and a total of 35,000 GB data has been used by public Wi-Fi users to date. 3. Installation of 2 hoardings, 22 sign boards and 600

No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
	Project	**Financial Status**		**Physical Status**	
					instruction boards has been completed.
40	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Telecentre Development (training and branding Nenasala-boards)	9.61	1.51	100%	1. Successfully trained 440 Nenasala operators on Mobile Application development. 2. Project completed.
41	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Public Innovation Center	100	0.00	22%	1. Visited to similar centers setup by the Government and Private sector. 2. Completed brainstorming sessions with industry representatives and academics. 3. Completed identification of required equipment, devices and tools for the center. 4. Completed a template for implementation for the Innovation center. 5. Projects is on hold due to delay in identifying and finalizing a suitable location for the setting up of the Innovation center.
42	ICT HR Capacity building for Citizens and other stakeholders Smart Social Circle	134.1	14.99	59%	1. All District and divisional secretaries and government agents briefing meetings done 2. All managing partners to implement the SSCs are on board 3. Partnered with 26 private and public sector organizations 4. 100 Divisional secretaries and 800 Grama Niladharis briefed 5. 8000 Knowledge Agents briefed through 100 workshops 6. 6000 Knowledge agents trained so far out of 8000 island wide 7. So far 600+ SSC Launched out of 800
43	Local languages Initiative	16.61	3.67	55%	1. Initial model of the Optical Character Recognition (OCR) system for Sinhala and Tamil languages developed. 2. Initial Text to Speech model for Sinhala completed.
44	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of	94	11.52	78%	The Electronic Document Attestation System implemented at the Consular Division received Public Sector Most Outstanding ICT Achievement Award & Government and Public Sector (Gold) award at the recently concluded National Best Quality ICT (NBQSA) awards organized by the

		Project	Financial Status		Physical Status	
			Financial Status		**Physical Status**	
No.		**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
		Foreign Affairs – Sri Lanka and Sri Lanka missions in overseas				British Computer Society (BCS). 1. Successfully deployed the document & workflow management system named as Electronic Document Attestation system (eDAS) for the Consular Division of the Ministry of Foreign Affairs. The system is now accessible to all the Sri Lankan Missions abroad and Foreign Embassies and Missions in Sri Lanka. System enabled time reduction of the general public who visit the Consular Division daily to obtain services. Daily average to serving 500 general public and processing 1600+ndocuments. The system increased the credibility of the attestation service and completely eradicating the fraudulent documents to Foreign Embassies and Missions. 2. Successfully deployed the queue management solution. 3. Successfully implemented the ICT infrastructure & Wi-Fi network at the Consular Division of the Ministry of Foreign Affairs. 4. 40 Staff trained at Consular Division. 5. Successfully completed the reliable, secure and efficient email and collaboration platform for 450+ users at the Ministry and 60+ missions abroad 6.250 staff of the Ministry of Foreign Affairs was trained on Collaboration and email platform including the Deputy Minister Dr. Harsha De Silva. 7. Successfully completed the training of 250 employees of the Ministry of Foreign Affairs on implemented Human Resource Information System. 8. Commenced implementation of a document management and workflow management system which connects the Sri Lanka officials and Sri Lanka Missions abroad The system will automate functions of Cypher division of the Ministry. 9. Revamping website for Ministry of Foreign Affairs completed. To be launched in early 2018.
44		Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of Finance	10	5.29	100%	1. Successfully completed the Project by establishing a Secure and reliable network infrastructure with Wi-Fi coverage.
46		Implementation of ICT infrastructure and secured Wi-Fi network	16.5	1.50	100%	1. Successfully completed the Project by established of a Secure and reliable network infrastructure with Wi-Fi.

	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
	connectivity solution at the Presidential Secretariat				
47	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Prime Minister's Office	10	5.60	100%	1. Successfully completed the Project by established of a Secure and reliable network infrastructure with Wi-Fi.
48	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Temple Trees	18.12	6.14	99%	1. Successfully completed the Project by established of a Secure and reliable network infrastructure with Wi-Fi.
49	Video Conferencing Facilities to the Ministries and Government Institutions - One Hundred sites - Phase I	191.21	0.30	56%	1. Completed feasibility study at 138 government organizations identified for the project. 2. Completed initial awareness sessions at 60 government organizations. 3. TEC Bid evaluation report was submitted to MPC and MPC decided to hold the project due to budget constraints.
50	e-Parliament	100	0.10	40%	1. A comprehensive study on core business processes have been completed. 2. Procurement for the development of Document management solution for 2 core processes for parliament have been finalized. 3. Core process groups have been formulated and requirements have been captured from key process owners. 4.Planning eParliament infrastructure development solution
51	e-Cabinet	92	0.00	15%	1. Project is still at initial planning stages.
52	Service Initiatives for Agriculture Crop Planning, Urban Land Use Planning, and Integrated Disaster Management on Spatial Data.	95	0.00	22%	1.Still in the planning stage. 2. Development of Integrated Evidence Based Disaster Management System(IDMS) - Preparation of project plan completed, Preparation of MOU is in progress, Preparation of the As-Is document is in progress. (Existing Systems of the agencies (NBRO, DMC, NDRCC, Met Department) of Ministry of Disaster Management is in progress), Discussions are going on with Ministry of Disaster Management to finalize the new system 3. Study design and Deployment of Integrated evidence based system for Agriculture Crop Zoning - Preparation of project plan completed, Preparation

No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
	Project	**Financial Status**		**Physical Status**	
					of MOU is in progress. 4. Discussions are going on with Department of Agriculture to finalize the new system, Preparation of TOR is completed and need to get clarifications from TEC., EOI called for Information classification for Agriculture domain.
53	Integrated Land and Assets Valuation System	130	0.00	28%	1. EOI of system development was published in November & RFP issued by now. Tentative date for the vendor selection and awarding the contract is 31st March 2018. 2. Planned date for the system development completion November 2018. 3. Data classification and information sharing policy - EOI's published. Consultant is selected and awarded the contract to PWC in December 2017. 4. Assignment has started and assignment will be completed by April 2018.
54	Improving quality of Government websites-Monitoring of Government Websites	60	0.00	15%	1. Project is still at initial planning stages.
55	Platform for Commodity Exchange Pilot Project	20	0.00	9%	1. Project is still at initial planning stages
56	Unified Transport, Ticketing & Payment Platform	73	0.30	45%	1.Completed the procurement activities up-to the level of awarding the contract. 2. Decision made with regard to roll out and other key areas at the project steering committee level. 3. project is currently on hold and awaiting for CCM decision to proceed
57	eRevenue License Phase II	66	0.00	25%	1. Procurement activities initiated for to procuring the consultancy firm to develop the eRevenue license phase II. Still at planning stage.
58	Digitization of Land Registers- 30 Land Registries	185	0.00	36%	1. Digitization for the Land Registries tender document finalized and to be published. will be completed by November 2018. 2. Procurement of purchasing Laptop computers, Printers, Scanners, Photocopiers evaluation stage (will be completed by March 2018.) 3. Procurement of purchasing furniture's (Computer tables & chairs) completed. 4. Enhancement, Support and Maintenance for the eLand Existing Document Management System is in

Information and Communication Technology Agency of Sri Lanka
Projects Implemented in 2017

	Project	Financial Status		Physical Status	
No.	**Title**	**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
	Information and Communication Technology Agency of Sri Lanka **Projects Implemented in 2017**				
					evaluation stage (will be completed by May 2018.) 5. Integration of Land Registries with eState Lands Information Management System (eSlims) tender documents finalized (will be completed by November 2018.)
59	Sri Lanka Accreditation Board (SLAB)	4.8	0.00	5%	1. MOU Signed with the SLAB. 2. Current Processes identified and Documented. 3. Carried out Process streamlining Exercises and created more streamlined Work Flows, for each of the Core and Sub processes. 4. Presented the Final set of Recommendations, which will streamline the internal and external processes for SLAB Approval. 5. Documented Draft Requirements for a System to be developed - Awaiting SLAB Approval for the Draft Version.
60	Scanning of e Motoring Documents	300	0.00	50%	1. Hiring a service provider to scan the documents procurement was initiated.
61	Implementation of Public Kiosks pilot project	95	0.00	16%	1. Draft ToR finalized. 2. 100 Locations identified to establish public Kiosks. 3. TEC appointments partially completed.
62	Digital Libraries for Knowledge Enhancement	47	1.47	26%	1.Modern computer hardware and accessories were provided to for the selected (5) public libraries 2. Providing modern library furniture for above computer hardware and accessories- procurement completed will be delivered by April 2018. 3. Network infrastructure provided and implemented for 2 libraries, and work is in progress for remaining 3 libraries. 4. Integrated Library Management System was established in 4 libraries out of selected 5 libraries. Will be completed by April 2018. 5. Baseline study was started and inception report submitted. 7. Project management unit at National Library and Documentation Services Board was established. 8. Hands on Training program on Koha ILMS was conducted for 15 library staff.

	Information and Communication Technology Agency of Sri Lanka Projects Implemented in 2017				
	Project	Financial Status		Physical Status	
No.	Title	2017 Approved Amount (Rs.mn)	Amount Spent (Rs.mn)	Physical Progress (%)	Physical Status
63	SMART Society and Citizen Capacity Building	215	0.00	13%	1. Stakeholder consultation workshop completed with the participation of public sector and private sector parties along with women development officers. 2. Initial stakeholder consultation workshops completed for Youth empowerment initiatives with the Sri Lanka Youth Council.
64	Digital Education	230	0.35	26%	1. Initial stakeholder consultation meetings conducted with Vocational training Authority. 2. 5 nos of 4 day residential EduCSIRT training for 250 educators completed. 3. 2 day residential Education forum on technology for 130 key officials representing Min. Of Education representing all educational zones. completed
65	Digital Health Strengthening of National Preventive Healthcare	95	0.00	25%	1. Several meeting were held with the stakeholders. 2. Procuring of Computer hardware contract was published and closing on by 2nd week of February 2018. 3. Preventive health care applications to be used by PHM and PHI was developed. 4. Several trainings and awareness sessions for PHMs and PHIs will be conducted by May 2018.
66	Awareness Program (Propaganda) for Digital infrastructure ICTA Initiatives	95	1.36	26%	1. A Public Relation Agent/service provider to be hired to run the awareness campaign - at the procurement stage.
67	Software Solution for Plantation Sector (Manage Census Data)	1.7	0.00	19%	1. Software Solution for Plantation Sector - Procurements initiated and now at the RFP stage.
68	Security Audits for Government Websites	50	0.10	34%	1. Web site auditing is in the final stage of the procurement process. Financial proposal opening has been completed. At the initial phase; auditing will be done for 120 web sites.
69	e-Swabhimani Annual program and Associated Activities	10	3.23	100	1.158 applications received and the Jury process completed. 2. 158 application reviewed by an eminent panel of experts from industry, academic and government, both international and local. 3. Award ceremony was held with large number of participants including VIPs, Industry, Academia and Entrepreneurs. 20 winners, 15 merit awards and 8 certification of appreciations were recognized and the event 4. e-Sawabhimani Annual Programmme successfully concluded.
70	Implementation of Results based Monitoring and Evaluation for 2017 new Projects	98	0.55	13%	1. M&E related ToT program for Government Staff - five-day's workshop- Completed 2. Two M&E Capacity Building Workshops for ICTA project Management staff- completed

		Project	Financial Status		Physical Status	
No.	**Title**		**2017 Approved Amount (Rs.mn)**	**Amount Spent (Rs.mn)**	**Physical Progress (%)**	**Physical Status**
71	LGN 2.0 - Enhancement		150	1.50	57%	1. 85% Completion of the governance framework and the policy documents 2. Procurement of a service provider to facilitate awareness sessions for users on "Lanka Government Network 2.0" contract was awarded and implementation is in progress. 3. Supplier to supply and delivery of promotional items for "Awareness Sessions for Users on Lanka Government Network-2.0." contract was awarded and implementation is in progress.
72	Industry Development Program		415	30.33	52%	1. Number of delegate companies supported for Business Development – 140 2. Number of companies supported to build internal capacity – 143 3. Number of ICT professionals Built/ Developed – 4241 4. Number of Security professionals Built/ Developed – 343 5. Number of entrepreneurs supported (aspiring/early stage) – 846 6. Number of Startups supported for Seed Funding & Ecosystem – 14
73	Lanka Government Cloud 2.0 Phase-2 (Enhancements with Middle-ware and Application)		610.5	0.00	21%	1. Procurement activities were put on hold due to budget constrains in 2018.
74	Data Security & Integration- Block-chain Infrastructure for Data Integrity		220	0.00	20%	1. Project is in the initial stage.
75	3 CENTRE		215	0.00	25%	1 It was decided to stop this project due to various issues identified.
76	Cyber Security Capacity and Infrastructure development		30.7	8.24	52%	1. Procurement of goods and services on going. 2. Awareness programs Conducted 3. Provide training for staff procurement on going.
	Total		**11,408.23**	**568.87**		

Table title: **Information and Communication Technology Agency of Sri Lanka / Projects Implemented in 2017**

34

Chapter- 04

Financial Progress of the Ministry

Financial Progress

Financial Progress of the Ministry

Following table shows particulars of the allocations and expenses of the Ministry as at 31st December of 2017, under the Head of 194 of Ministry of Telecommunication and Digital Infrastructure by the estimates 2017.

(I)Total Allocation amount and Expenditure summary

Description	Allocation (Rs.)	Expenditure (Rs.)
Minister Office	144,413,240.00	143,063,093.86
Administration and Establishment Services	176,718,600.00	171,181,589.90
Development Activities	17,311,068,000.00	1,455,190,753.25
Total	**17,632,199,840.00**	**1,769,435,437.01**

(II)Expenditure summary (31.12.2017)

Description	Recurrent Expenditure (Rs.)	Capital Expenditure (Rs.)	Total (Rs.)
Minister's Office	56,093,661.83	86,969,432.03	143,063,093.86
Administration and Establishment Services	148,956,777.96	22,224,811.94	171,181,589.90
Development Activities	9,381,318.99	1,445,809,434.26	1,455,190,753.25
Total	**214,431,758.78**	**1,555,003,678.23**	**1,769,435,437.01**

Description of Recurrent and Capital Expenditure of Operation Programme

Operational Activities

Project 01 - Minister's office

Project Object	Category/Object/Item/Description	Budget 2017(Revised) (Rs.)	Expenditure as at 12.31.2017 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salaries and wages	12,210,430.00	12,209,447.41
1002	Overtime and holiday payments	3,421,900.00	3,418,327.52
1003	Other allowances	9,601,680.00	9,601,670.74
	Travelling Expenses		
1101	Local	1,089,370.00	1,089,367.00
1102	Domestic Foreign	3,942,590.00	3,942,139.15
	Supplies		
1201	Stationary and office requisites	1,251,000.00	1.230,260.85
1202	Fuel	7,632,230.00	7,622,992.67
1203	Diets and uniforms	199,000.00	198,837.50
1204	Medical Supplies	6,000.00	5,208.20
	Maintenance Expenditure		
1301	Vehicles	4,242,050.00	4,242.011.63
1302	Plant and Machinery	770,000.00	762,790.64
1303	Buildings and structures	189,570.00	168,114.59
	Services		
1401	Transport	5,941,000.00	5,940,968.43
1402	Postal and Communication	1,726,570.00	1,717,823.74
1403	Electricity and water	2,928,900.00	2,928,873.32
1404	Hills and provinces	-	-
1408	Lease Rental	-	-
1409	Other	1,014,900.00	1,014,827.94
1506	Property Loan interest to public servants		
1703	Official Language Policy	-	-
	Total	**56,167,190.00**	**56,093,661.83**
	Capital Expenditure		
2001	Buildings and structures	1,779,000.00	1,778,464.85
2002	Plant, Machinery and equipment	200,000.00	-
2003	Vehicles	3,564,800.00	3,564,703.10

	Acquisition of Capital Assets		
2101	Vehicles	81,502,250.00	80,647,771.60
2102	Furniture and office equipment	200,000.00	156,237.50
2103	Plant, Machinery and equipment	1,000,000.00	822,254.98
2106	Software Development	-	-
	Human Resource Development		
2401	Staff Training	-	-
2505	Procurement Preparedness	-	-
	Total	**88,246,050.00**	**86,969,432.03**
	Total Expenditure	**144,413,240.00**	**143,063,093.86**

Project 02 - Administration and Establishments Services

Project Object	Category/Object/Item/Description	Budget 2017(Revised) (Rs.)	Expenditure as at 31.12.2017 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salary and wages	19,837,850.00	19,824,017.61
1002	Overtime and holiday payments	1,659,700.00	1,659,644.14
1003	Other allowances	11,706,214.00	11,706,213.37
	Travelling Expenses		
1101	Local	225,346.00	217,269.63
1102	Domestic Foreign	1,323,000.00	1,322,938.14
	Supplies		
1201	Stationary and office requisites	500,000.00	496,614.95
1202	Fuel	2,630,300.00	2,630,297.05
1203	Diets and uniforms	255,000.00	251,616.94
1204	medical supplies	-	-
	Maintenance Expenditure		
1301	Vehicles	2,293,500.00	2,293,448.46
1302	Plant and Machinery	790,000.00	788,150.43
1303	Building & Structures	-	-
	Services		
1401	Transport	1,482,100.00	1,482,048.97
1402	Postal and Communication	1,975,000.00	1,971,242.20
1403	Electricity and water	5,000,000.00	4,998,552.39
1404	Rents and Local Taxes	89,872,000.00	87,338,237.04
1408	Lease Rental for Vehicles under Operation Lease	4,314,000.00	4,275,466.16
1409	Other	7,300,000.00	7,294,744.07
1506	Property Loan interest to public servants	401,277.00	401,276.45
1703	Official Language Policy	5,113.00	5,000.00
	Total	**151,570,400.00**	**148,956,777.96**
	Capital Expenditure		
	Rehabilitation and Improvements of Capital Assets		
2001	Building and Constructions	10,300,000.00	9,971,682,32
2002	Plant Vehicles, Machinery and equipment	200,000.00	15,000.00
2003	Vehicles	3,500,000.00	3,487,206.13
	Acquisition of Capital Assets		
2102	Furniture and office equipment	1,300,000.00	246,977.50
2103	Plant, Machinery and equipment	7,848,200.00	6,952,095.99
2106	Software Development	1,000,000.00	630,200.00
	Human Resource Development	-	-
2401	Staff Training	800,000.00	741,400.00
2505	Procurement Preparedness	200,000.00	180,250.00
	Total	**25,148,200.00**	**22,224,811.94**
	Total Expenditure	**176,718,600.00**	**171,181,589.90**

Development programme

Project 03 - Development of Information Technology

Project Object	Category/Object/Item/Description	Budget 2017 (revised) (Rs.)	Expenditure as at 31.12.2017 (Rs.)
	Recurrent Expenditure	**11,358,000.00**	**9,381,318.99**
02-1409	District IT Center - Jaffna	7,308,000.00	5,630,394.75
03-1409	District IT Center - Mannar	4,050,000.00	3,750,924.24
	Capital Expenditure	**17,299,710,000.00**	**1,445,809,434.26**
01-2103	Plant Vehicles, Machinery and equipment- Construction of computer laboratories in schools	259,000,000.00	124,984,668.45
02-2103	Plant Vehicles, Machinery and equipment - Information Technology Park (District IT Center) - Jaffna	1,500,000.00	-
03-2103	Plant Vehicles, Machinery and equipment - Information Technology Park (District IT Center) - Mannar	600,000.00	449,999.00
7-2103	Plant Vehicles, Machinery and equipment- Information and Communication Technology Agency (ICTA) - Nenasala	9,610,000.00	-
10-2103	Plant Vehicles, Machinery and equipment – IT Centers	19,000,000.00	219,689.25
11-2106	Digitalization of Economy – Software development	17,000,000,000.00	1,320,155,077.56
11-2507	Digitalization of Economy - research & development	10,000,000.00	**-**
	Total	**17,311,068,000.00**	**1,455,190,753.25**

Chapter – 05

Department of Telecommunication (Under Liquidation)

Department of Telecommunication was established on 15 th of August 1980, upon the bifurcation of the then Department of Post & Telecommunication. With the enactment of Act No 25 of 1991,its regulatory duties was transformed to a separate Department, which was succeeded by the Telecommunication Regulatory Commission of Sri Lanka and the operational duties were transferred to the corporation named Sri Lanka Telecom, which is a public quoted company. Currently the Department performs the establishment activities of the former employees of the Department amongst other transitional matters.

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තொலைத்தொடர்புகள் மற்றும் டிஜிட்டல் உட்கட்டமைப்பு வசதிகள் அமைச்சு

Ministry of Telecommunication & Digital Infrastructure