විදුලි සංදේශ හා ඩිජිටල් යටිතල පහසුකම් අමාත්‍යාංශය

தொலைத்தொடர்புகள் மற்றும் டிஜிட்டல் உட்கட்டமைப்பு வசதிகள் அமைச்சு

Ministry of Telecommunication & Digital Infrastructure

2016

වාර්ෂික කාර්යය සාධන වාර්තාව

வருடாந்த செயலாற்றுகை அறிக்கை

Performance Report

Sri Lanka Telecom
One Country. One Voice.

Sri Lanka Telecom Mobitel
We Care. Always.

ICTA
ideas actioned

Contents

Chapter 01-Ministry Profile

Transformation of Ministry..... 03
Vision, Mission..... 04
Institutions under the purview of the Ministry 05
Subjects and functions of the ministry as per the extraordinary..... 06
Thrust areas..... 07
Cadre information..... 08

Chapter 02-Projects directly implemented by the Ministry

Establishment of computer labs in schools..... 10
Establishment of District Information and Technology Resource Centers/ Information Technology park..... 14
e – Grama Niladhari Pilot Project..... 17

Chapter 03- Development Projects Implemented by the ICTA – 2016……..... 18

Chapter 04 – Financial Progress of the Ministry

Financial Progress of the Ministry.....40
Description of recurrent and capital expenditure of operation programme –Operational Activities..... 41
Administration and Establishments services.....42
Development Activities – Development of information technology.....43

Chapter 05 - Other Institutions

Department of Telecommunication.....44

Chapter - 01

Ministry Profile

- *Transformation of the ministry*
- *Vision, Mission*
- *Institution under the purview of the ministry*
- *Subject and Functions of the Ministry as per the Extraordinary*
- *Acts to be implemented by the Ministry*
- *Trust Areas*
- *Carder Information*

Transformation of Ministry

Vision

"A Digitally Empowered Nation"

Mission

Ensure the human and national development;

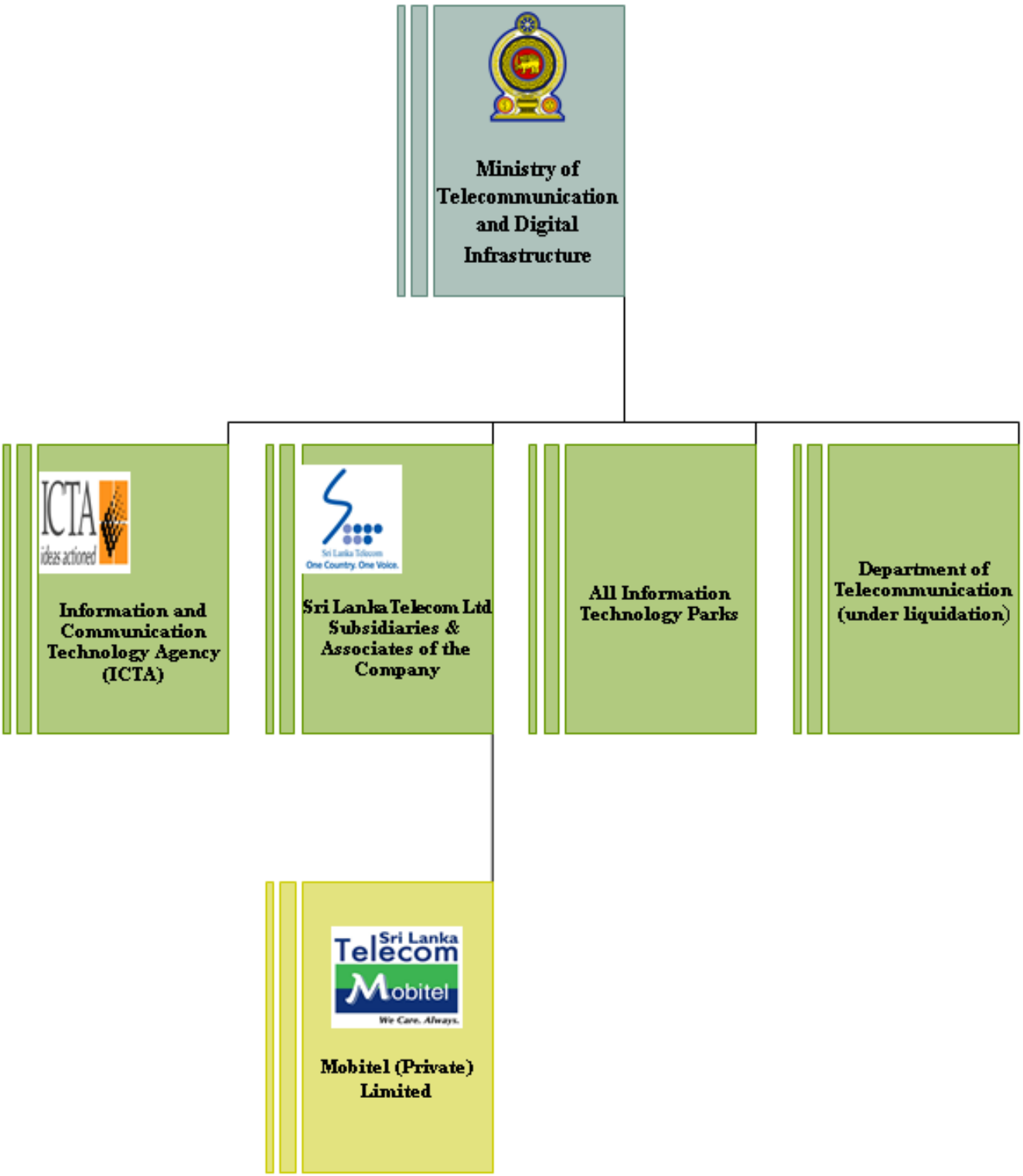
By improving the digital industry and economy

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
Gazette No. 1933/13 dated 21.09.2015



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

Acts to be implemented by the Ministry

- Information and Communication Technology Act No. 27 of 2003.
- Electronic Transactions Act No. 19 of 2006
- Information and Communication Technology Act (Amendment) No. 33 of 2008

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.S. I	01	01	-
	Director (Development)	S.L.A.S. I / S.L.E.S.I S.L.I.C.T.S I	01	01	-
	Accountant (Internal Auditor)	S.L .Acct. S.I	01	-	01
	Assistant Secretary	S.L.A.S.III/11	01	01	-
	Deputy/Assistant Director	S.L.A.S.II/III	03	02	01
	Deputy/Assistant Director (Planning)	S.L.P.S. II/III	01	01	-
	Accountant	S.L.Acct. S. II/III	01	01	-
	Administrative Officer	P.M.A.S (Supra Grade)	01	-	01
	Translator	Translators Service I/II	02	01	01
	IT Officer	S.L.I.C.T.S II/I	01	01	-
	Development Officer	D.O.S I/II/III	11	05	06
	Co-ordinating Secretary to the Secretary	Temporary	01	01	-
	Public Management Assistant	P.M.A.S.I/II/III	22	14	08
	Video cameraman	Temporary	01	-	01
	Driver	Driver Service I/II/III	10	09	01
	Office Employee	Office Employee Service I/II/III	10	09	01
	Total		**72**	**51**	**21**

Chapter - 02

Projects directly implemented By the Ministry

Planed Programmes and Delivery Progress

(Projects directly implemented by the Ministry)

Establishment of computer labs in schools

A) Introduction

Main objective of the project is establishment of the computer laboratories in rural school and build the capacities. Specific objectives of the project are facilitating an easy access to the ICT and increasing IT literacy of the students.

Rs. 200,000 for the allocation of funds will be provided at the school through the School District Secretariat to repair a school computer lab.

The following facilities are being provided by the project for each school at a cost of Rs.2.00 Mn.

	Item	No of Units
1	Computers	10
2	Printer	01
3	Scanner	01
4	Multimedia projector and screen	01
5	Networking	01
6	Computer chairs	20
7	Computer tables	10
8	No of Teachers Trained	02

B) Progress in 2016

Physical Progress	Targeted No. of the school computer labs in 2016	Continuation	44
		New	110
	No. of school computer labs completed up to 31.12. 2016	Continuation	44
		New	59
Financial Progress	Approved allocation (Rs. Mn.)		250
	Expenditure (Rs. Mn.)		146.37

C) District wise physical progress - 2016

S/N.	District	Number of School Computer Labs established from 2012 to 2013.12.31	Number of School Computer Labs established from 2014.01.01 to 2014.12.31	Number of School Computer Labs established from 2015.01.01 to 2015.12.31	Number of School Computer labs Completed in Phase I-2016	Number of School Computer Labs established from 2016.01.01 to 2016.12.31 (Phase II)	Total Number of School Computer Labs established in the district
1	Galle	-	3	7	-	-	10
2	Matara	-	5	26	-	-	31
3	Hambantota	2	7	8	-	1	18
4	Colombo	-	10	3	-	1	14
5	Gampaha	-	7	-	-	-	7
6	Kaluthara	-		18	-	-	18
7	Kegalle	51	165	2	1	-	219
8	Rathnapura	-	5	7	5		17
9	Monaragala	-	-	-	-	-	-
10	Badulla	-	-	-	-	30	30
11	Anuradhapura	100	-	-	-	1	101
12	Polonnaruwa	-	6	10	-	-	16
13	Kurunegala	-	12	5	-	19	36
14	Puttlam	-	10	1	-	2	13
15	Kandy	-	2	-	-	-	2
16	Matale	-	4	7	-	-	11
17	Nuwara Eliya	-	-	-	-	-	-
18	Ampara	10	38	45	32	-	125
19	Batticalo	-	15	-	-	-	15
20	Trincomalee	1	14	-	-	-	15
21	Jaffna	-	-	-	-	3	3
22	Kilinochchiya	-	-	-	-	-	-
23	Mannar	-	-	-	-	1	1
24	Mulatiu	-	-	-	-	1	1
25	Vavuniya	-	-	4	-	-	4
	Total	**164**	**303**	**143**	**38**	**59**	**707**

D) Teacher Training

.

Description	Phase I	Phase I1
Target No. of teachers	440	220
No. of teachers trained (as at 31.12.2016)	382	50

Establishment of District Information and Technology Resource Centers (DITRC)/ Information Technology Park

Introduction

The District Information Technology Resource Centre's Project is being carried out jointly with the District Administration with the objective of improving Information Technology facilities in Sri Lanka. The introduction of information technology/digital technology for the benefit of the people in the region , brings public services closer to the people and provides an opportunity to the people to become proud partners in an efficient public service.

Objectives

The primary objective of this project is to provide the backdrop to raise the income levels of the people, through the collective intervention and investment of the public and private sector, in generating divisional and rural development, strengthening the information technology human resources in the district, providing training in information and communication technology, and thereby creating employment opportunities and providing facilities for entrepreneurship.

Establishment of Information Technology Resource Centres and Physical Resources

The required physical resources for these Centres, which function under the supervision of the District Secretariat, are provided by the Ministry in several stages.

The following physical resources will be provided to each District Information Technology Resource Centre:

	Item	No. of Units
1	Computer	40
2	Multi – media projector	01
3	Multi-functional device	01
4	Computer table	40
5	Computer chair	40

Benefits to the people from the District Information Technology Resource Centres

- Make use of information technology for district administration and development
- Develop human resources in the information and communication technology field
- Create direct employment opportunities in the information and communication technology field
- Provide an opportunity to obtain all information and communication technology services in one place
- Publicize information technology , provide guidance to increase peoples' participation and raise information technology literacy
- Co-ordinate information technology institutions at national level both in the public and private sectors
- Identify information technology potential in the division and initiate a professional dialogue
- Business outsourcing activities in the information technology field

Physical and Financial Progress for the year - 2016

In the year 2017, it is proposed to carry out a survey of the performance, progress and productivity of the Centres which have been established up to now..

Seven (7) District Information Technology Resource Centres /Information Technology Parks have been established as at 31.12.2015. (Jaffna, Mannar, Ampara, Puttalam, Kalutara, Galle, and Matale Districts.).

Project	Target	Physical Progress (%)	Physical Progress		Remarks
			Allocation (Rs.Mn .)	Expenditure (Rs.Mn)	
Establishment of District IT Resource Centers	Completed Continuation IT Resource Centres (3)	60	42	19.02	Five (5) Centres Completed up to 31.12.2015 Three (3) Centres Completed s up to 31.12.2016
Information Technology Park Jaffna	Trained 250 students	70	2.9	2.9	refurbishment completed
Information Technology Park Mannar	Trained 300 students	70	0.375	0.375	refurbishment completed

e - Grama Niladhari Pilot Project

The primary objective of this project is to empower Grama Niladhari's in information technology, as they are the public service officials who liaise closely with the people at the rural level in Sri Lanka, and thereby ensure the provision of a more efficient and productive public service to the people by This pilot project commenced in August, 2016.

This pilot project is being implemented in the following Divisional Secretariat Divisions:

- Galle Four Gravets Divisional Secretariat Division
- Colombo Divisional Secretariat Division
- Badulla Divisional Secretariat Division
- Kurunegala Divisional Secretariat Division

Project Output

- Provide software with householders' data
- Provide every Grama Niladhari with a 2-1 computer and a printer
- Provide internet facilities
- Provide computer training free of charge

e - Grama Niladhari Pilot Project			
Physical Progress (%)	**Financial Progress**		**Remarks**
	Allocation (Rs.Mn.)	**Expenditure (Rs.Mn)**	
60	50	22.40	Software Development Completed. Target to launch project on end of March 2017

Chapter - 03

Development Projects implemented By the ICTA

Projects implemented in 2016 by ICTA

Information and Communication Technology Agency of Sri Lanka Projects Implemented in 2016					
Project		**Financial Status**		**Physical Status**	
Reference Number	**Title**	**Approved Amount (Rs.Mn)**	**Disbursed (Rs.Mn)**	**Physical Progress (%)**	**Outputs/ No. of Beneficiaries/ Project progress**
Implementation of an advanced Digitalization programme for the Economy					
1	Lanka Government Network 2.0	850.47	148.33	34	1. Draft Bidding Documents completed. 2. Description of Services drafted. 3. Cabinet Appointed Procurement Committee (CAPC) and Technical Evaluation Committee (TEC) appointed. Expert Review committee appointed and had the first meeting. 4. Information gathering from sites commenced. 5. Project to be combined with P-Connect & Leased Line. 6. Conducting site survey. 7. National Planning Department (NPD) approval received 8. Terms of Reference (ToR) for Baseline survey / Economic Analysis is being drafted and Project Consultant Procurement Committee (CPCP) appointed. 9. First CAPC and TEC meeting held for LGN 2.0 10. LGN audit / Evaluation on LGN 1.0 - ToR was approved by the secretary, procurement to be started. 11. Submitted addendum for LGN 2.0 to NPD. 12. TEC finalized the tender document. 13. Bid evaluation completed for Service provider for Lanka Government Network 2.0 and Service Provider for Internet Backbone
2	Lanka Government Cloud 2.0	195.10	5.31	55	1. Description of Service (DoS) for all services completed. 2. All TECs and procurement committees [Ministry Procurement Committee (MPC) Parliament Procurement Committee (PPC)] appointed. 3. All Invitation For Bids (IFBs) published except for one direct contracting arrangement. 4. At the final stage of completing the Bid Evaluation Report for bare-metal tenders (2 tenders). 5. Award letters to be sent for application stacks (2 lots), one lot to be re-tendered.

					6. At the final stage of completing the Bid Evaluation Report for co-location tender.
3	Maintenance of Lanka Government Cloud 1.0 (LGC 1.0) and Lanka Government Network 1.0 (LGN 1.0)	350.00	39.91	51	1. Maintenance and monitoring work on-going. 2. LGN 1.0 Desk Side Support Contract signed. Procurement Process completed. 3. PPC/TEC appointed. 4. Board approval for direct contracting granted. 5. In progress of receiving the approval from Ministry of Telecommunication and Digital Infrastructure (MTDI) for direct contract to SLT (required documents have been submitted) 6. Internal decision made not to utilize the total money allocated for warranty extensions of LGC 1.0. (Only the SANs will be covered) Alternatively excising clusters of LGC 1.0 will be enhanced with new hardware. (New hardware will be utilized along with LGC 2.0 for DR and similar matters). 7. Invitation for Quotation (IFQ) closed for SAN warranty extension. 8. IFB to be published for cluster expansion.
4	Government Data Centre – Study and Designing of Data Centre for Government of Sri Lanka	36.50	1.61	29	1. Project Consultant hired and in progress of implementing the Data Center Study. 2. Initial plan of conducting the Study and Designing of Data Centre using Rs.30mn will not be utilized since the Consultant will be carrying out the Study. The amount to be utilized is Rs.03mn 3. Stakeholder consultation process is in progress - Shortlisted 10 parties from 34 responses 4. Information gathering process in progress - Consultant visit to Government Organizations completed. (16 Ministries, 8 Departments so far completed) 5. In progress of responding to the Cabinet Meeting minute by the Minister of Finance to identify the implementation methodology, cost and the time duration
5	Study on Implementing Secondary Fibre Cable via India (Internet Fibre Cable)	16.00	0.45	36	1. Resources (project team) hired. 2. CPCP Appointed. 3. Project name was changed as “Study on Implementing an Alternative Fiber Cable for Enhanced Digital Connectivity”. 4. Expression of Interest (EoI) documents were published (closing date-19thof August) and EoI evaluation was completed. 5. Request for Proposal (RFP) published. The RFP evaluation was stopped due to lack of competition (Proposals were submitted by only two organizations). 6. EOI to be re-published
6	Internet Leased Line (5 Gbps to 10 Gbps)	99.00	-	-	Project combined with LGN

7	Development of Household Transfer Management (HTM), including reduction of costs for effective transfer of funds to needed beneficiary who actually does exist	3,500.00	88.85	29	Following tasks initiated for Installation of Software & hardware 1. TEC/ CAPC Appointed 2. Bidding document reviewed and approved. 3. Bidding document published. 4. Clarifications sent to bidders. 5. Pre-bid meeting 1 and 2 held to provide clarifications. 6. Addendum number 1, 2 & 3 issued. 7. Bid evaluation in progress.
8	Development of Phase 2 of the centralized Birth Marriage and Death (BMD) system	75.00	2.29	40	1. Initial discussion held with the Registrar General's Department (RGD) 2. Project activities identified and report formulated 3. Project Steering Committee Meeting Held at Ministry of Home Affairs with RGD 4. Project proposal and implementation plan are finalized. 5. LFA is developed for the project. 6. Appointing technical and procurement committee is completed. 7. TEC Nomination from the Ministry of Home Affairs completed. 8. Contact awarded on "Equipment and related computer hardware (331 laptops)" 9. Contact awarded on "BMD Certificate Scanning Certificates" procurement. 10. Initial meeting was help for consolidate e-BMD system with e-Population Register System.
9	Consolidated Employee Provident Fund (EPF), Employee Trust Fund Management (ETF) System	35.00	-	2	1. NPD approval received recently. Project activities not yet started.
10	Integrated eSamurdhi Solution with Population Registry and Beneficiary Identification System	114.00	4.30	19	1. Project plan and budget proposal were presented to Ministry of Social Empowerment in May 2016 2. There have been several discussions about the project plan, procurement plan, MOU and appointing review committees. 3. Several discussions were conducted with key stakeholders such as Department of Divineguma, Department of Project Monitoring and Social Empowerment to develop the scope of the system 4. Based on the request made by the World Bank, the project proposal submitted to Treasury was revised. (after 15th of May- based on the World Bank Program) 5. Ministry of Social Empowerment and Department of Project Management and Monitoring (DPMM) accepted the revised

					project plan 6. ICTA Procurement plan for safety net program has been revised accordingly 7. Preparation of bid documents in relation to development of social registry has been completed. in collaboration with Ministry of Social Empowerment and Welfare Benefit Board. 8. ICTA completed the beneficiary evaluation system for Samurdhi beneficiaries. 9. Social registry domain has been registered and in operation. 10. Bid document for Support and maintenance was published. 11. Memorandum of Understanding (MoU) signed with Welfare Benefit Board. 12. Procurement items 13.1 and 13.2 have been changed to address the procurement needs of System development of social registry and integrated MIS of one stop shop for welfare programs and Supply, installation and configuration of the beneficiary uploading, information analysis and searching system. 13. Bid documents in relation to baseline survey published in October 2016 14. Bid documents in relation to a) procurement of laptops and b) Supply, installation and configuration of the beneficiary uploading information analysis and searching system published in October 2016 15. RFP Evaluation for eSamurdhi - CRM - Support and Maintenance is Completed and awarded in October 2016 16. EOI Evaluation for eSamurdhi - HRM- Support and Maintenance and eSamurdhi - PPM- Support and Maintenance completed and RFP issued in October 2016
11	eLocal Government (eLG) Programme	173.00	11.80	31	eLG Phase 2 Development Conceptualized and Project Plan completed. eLG Rollout 1. Recruited a project manager for e-LG rollout project 2. Prepare a detailed e-LG project plan 3. An e-LG Rollout Strategy Plan has been drafted and communicated to National and Provincial Stakeholders 4. Conducted an e-LG awareness workshop for key stakeholders –In this workshop, (a) ICTA introduced the e-LG concept to top executives of the Ministry, Chief Secretaries of nine provinces, Commissioners and Assistant Commissioners of Local Government, (b) a demo version of e-LG product was presented, and (c) site selection strategy plan for e-LG product development was communicated.

					5. 26 MoUs Signed with Authorities (out of 30) 6. Baseline Survey EOI Published and Bids already received and the bid evaluation report submitted 7. Baseline survey is in progress, Implementation commenced
12	Development of e-Divisional Secretariat System	50.00	0.85	11	1. Stakeholder consultation is in progress - the sites will be provided by Ministry of Home Affairs 2. Project conceptualization completed. 3 TEC appointed. EOI preparation in progress.
13	e-Populations Register Maintenance and Operations	60.00	0.75	18	1. Initial discussion held with the RGD 2. Project activities identified and report formulated 3. Project Steering Committee Meeting held at Ministry of Home Affairs with RGD 4. Project proposal and implementation plan are finalized. 5. Logical Framework Approach (LFA) is developed for the project. 6. Appointing technical and procurement committee is completed. 7. TEC Nomination from the Ministry of Home Affairs completed. 8. Board paper Approved by the board of directors. and TOR prepared and Proposal evaluated and sent to the MTDI for "Support and Maintenance of e-Populations Register for 2016". 9. Bidding document prepared and sent to the TEC for "Data entry service for the e-population register". 11. Initial meeting was help for consolidate e-BMD system with e-Population Register System.
14	Security Operations Centre Project	400.00	10.93	22	1. Brainstorming sessions completed with SLCERT and other stakeholders to finalize the approach. 2. Evaluation completed, negotiation done and contract to be awarded for Project Implementation Consultancy Firm. 3. Next procurement activities to be initiated in consultation of the project implementation consultancy firm. 4. Decision to be made with regard to the location.

15	National Certification Authority (NCA)	108.00	3.88	19	1. Prepared specifications and sent it to procurement division 2. Prepared the TOR for the auditor and sent it to procurement division 3. Nominating of TEC, Prepare TOR for TEC 4. TEC has finalized the EOI and TOR for the auditor 5. Has sent a draft letter to MTDI to get approval from NPD to procure two sites as NCA production site and backup site (July 15) 6. Waiting for NPD approval to proceed with site procurements (July 30) 7. Got the NPD approval for site procurement and send the nominations for the TEC 8. Expecting nomination from MTDI for the consultancy procurement 9. Preparing RFP for site procurement 10. NCA Hardware Software contract awarded 11. SL CERT enhancement training awarded
16	Enhancement of Cyber Security and Digital Forensic Infrastructure in Sri Lanka CERT|CC	26.80	13.74	22	1. 3 TECs have been appointed (Hardware and Software, Event Manager, Training) 2. Only two bids received for the event manager procurement, TEC decided to recall with revised specifications as the received bids exceeds the budget 3. Waiting for a alternative nomination from MTDI for the chair of 3 TECs as the current chair was not responding (27 July) 4. New TECs has been appointed and working in progress 5. Submitted TEC report for training RFP 6. Conducted security quiz and hacking challenge 7. Receiving bids for Hardware and Software procurement
17	Lanka Gate Infrastructure Maintenance /Related Services and Related Components	61.41	11.34	45	1. Contract extensions for eRL, eServices & Gov.lk done. (for the first 3 months) 2.Individual consultant will be hired for eRL data migration. (Project just initiated.) 3. Decision to be made with regard to the grant arrangement form WSO2 whether the production support for WSO2 could be covered. If not, necessary procurement work to be initiated. 4. Purchasing of SSL certificate for 'gov.lk' (as on-line purchase) completed.

18	Establishment of Digital Instruction Services	30.15	1.78	68	1. Commenced implementation of NPP Infrastructure. 2. Procurement activities for IS Audit Completed & contract awarded. 3. Microsoft Azuar IaaS Service for NPP Awarded. (IaaS). 4. IS Audit phase 2 external review in progress. 5. Development of essential components and maintaining platform QBS procurement Awarded. 6. Firewall Configuration in progress. 7. Requirement gathering for web app/Mobile app initiated with vendor.
19	Implementation of Gov.lk "Single Window" for Cross Government (Cluster implementation)	160.00	-	2	Project recently started due to delay in NPD approval
20	Setting up and maintenance of systems facilitating Right to Information initiative/s	18.45	0.56	26	RTI Website 1. Project Commenced in September, 2016. 2. LFA is developed. 3. TOR for revamping Open data portal is developed, and TEC appointed. 4. RFP published for Revamping open data Portal. **Following Sub Projects to be started.** 1. Software and Tools for Evidence based Decisions Making. 2. Open Data Sets 3. Open Government Partnerships.
21	Ratification, Awareness, Promotion and Monitoring of e-Government Policy and Strategy and related activities	12.30	0.87	12	NPD approval recently received. The project is in initial planning
22	Lanka Interoperability Framework (LIFe)	10.53	0.39	33	LIFe Website1. NPD approval received. Project commenced in September,2016.Procurement committee for revamping LIFe website has been appointed, and TOR for revamping the LIFe website is completed. 2. RFP for Revamping LIFE Website is published. **Following Sub Projects to be Started** .1. LIFe Standards 4 Information Domains.
23	Implementation of Cross Government Digital Document Management System	157.50	8.38	19.5	1. Decided to change the procurement method from IFB to IS , accordingly the specifications are created. 2. Technical specification for IS procurement completed. 3. EoIs received for Cross Government Digital Document Management System Base Line Survey
24	Scanning and digitizing government documents	100.00	2.51	15	1. Decided to change the procurement method from IFB to IS, accordingly the specifications

					are created.
25	ICT Solution for Government Analyst's Department	11.80	0.62	51	1. Initial discussions completed and the implementation approach is finalized. 2. Project Steering Committee (PSC) was established, and the first and second PSC meetings were held. 3. CPCP is appointed. 4. MOU is finalized and signed by Government Analyst's Department (GAD) and ICTA 5. Assessment for infrastructure development activity is on going. 6. Contract negotiation completed. 7. As the proposed price is higher than the allocated budget, considering the circumstances CPCP recommended to request the Ministry of Telecommunication and Digital Infrastructure for appointing a CPCM comprising the members of the CPCP to move forward/finalize the procurement process.
26	eMotoring Solution	127.00	2.82	54	1. Scope was changed as per the Cabinet Committee on Economic Management (CCEM) and cabinet decisions to adopt BOT model for project implementation. Accordingly, document scanning and BPR validation study will be carried out. 2. TEC/MPC/CPCP appointed. 3. Board approval for the direct contracting granted for BPR validation study. 4. Description of Services, and other documents drafted for service contract for documents scanning, reviews ongoing. Scope would be changed (enhanced), and procurement committee would be changed to CAPC accordingly. 5. Contract negotiation has been completed & contract was awarded. 6. First deliverable completed.
27	Study on Feasibility and Implementation Approach for a Unified Transport Card Solution	5.00	0.54	85	1. Approach was finalized with the stakeholders. 2. MoU drafted and shared. 3. PSC established. 4. CPCP appointed. 5. Contract awarded. The study was kicked-off on 1stof September 2016. 6. Several discussions with stakeholders and expert panel were completed. 7. Skype meetings were planned with consultant and the expert panel

					8. At the final stage of completing the study report. Final reviews on-going by the review committee.
28	Examination and Course Management System for SLIDA	6.15	0.14	30	1. Project initial planning completed. 2. Procurement Activities completed. 3. Requirement verification completed. 4. Software design document submitted. 5. SRS and design documents are finalized. 6. First iteration released.
29	Productization of the Government Applications	19.68	0.36	14	1. Finalized the scope in October 2016 - The scope will be limited to development of materials. 2. ToR, EoI and Paper advertisement are drafted, and reviewed. Final stage of publishing.
30	Implementation of Electronic Medical Records in Sri Lankan Government Hospitals	355.78	16.93	62	1. Completed the recruitment of Project Manager, Software Engineer and 7 regional Project Officers 2. Procurement of Hardware and Networking in 3 Pilot Hospitals (Galgamuwa, Horana and Homagama Base Hospitals) completed 3. Procurement of individual consultants to carry out the change management process at the hospitals is completed 4. Completed formation of National Project Steering Committee 5. Completed selection of hospitals for 2016. 6. Completed formation of provincial project steering committees in Northern, Eastern, Southern, Sabaragamuwa, North Western, North Central, Uwa and Central provinces. 7. Networking in Horana, Homagama and Galgamuwa hospitals are completed 8. Formation of Hospital Steering Committees are in progress 9. Procurement of Office Equipment and Furniture for Project Management Unit are completed 10. Launched Horana and Homagama Base Hospitals 11. Procurement of hiring a project coordinator (Technical Training) for Digital Health Project is completed 12. Bids received for procurement of Hardware for implementing HHIMS in 45 hospitals 13. Procurement of laptops for digital health project - Evaluation completed. 14. Procurement of Service Provider for Media Campaign of Digital Health Project - Evaluation completed

					15. Hiring a Consultant for Conducting Baseline Survey is in progress (EOI Evaluation Stage) 16. Procurement of Tablet PCs for Piloting HHIMS is in Progress 17. Procurement for Networking in National Chest Hospital is in Progress 18. Gathering Hardware Requirement in selected hospitals is completed 19. Procurement of Development of Software Modules for the HHIMS (Hybrid mobile application for inward section) is in progress 20. Conducted the Digital Health Workshop and Progress Review on Implementing HHIMS with the representatives of 6 hospitals that are currently implementing HHIMS 21. Presented HHIMS at the Commonwealth Medical Association 24th Triennial Conference 2016
31	e-Heritage Programme - Cutting-edge technology for Heritage Information	29.23	2.19	25	a) Project Initial Planning 1. Finalized LFA 2. Project presented to Hon Minister of Education and obtained approval to work in close collaboration with line agencies. 3. Initial stakeholder consultations and awareness creation completed. 4. Project Steering Committee appointed 5. MoU Development is in Progress b) Procurement 1. Technical Evaluation Committees (TEC) / CPCP/ PPC appointed for Procurement activities of year 2016 2. Procurement completed i) IC -Baseline Survey (Item No 12) ii) IC specialized in archaeology and heritage for development of list of heritage sites building monuments, others structures and cultural events in the world cultural heritage sites in Sri Lanka, Development of guideline for text content development and review the text content (Item No 1) iii) Initial Awareness and Media Campaign - NOA issued. (Item No 11) iv) Hosting Workshops - Procurement Completed, NOA issued. (Item No 9) Procurement in progress i) Text content development (Extended deadline and invited universities to send EoIs.) - 7 EoIs received. Evaluation Completed, RFP is ready to be issued (Item No 02) ii). Web and mobile application development - Received 15 EoIs. Evaluation Completed, RFP is ready to be issued (Item No 07) c) Monitoring and Evaluation

					1. Baseline survey - Report writing is in progress. (Procurement Item No 12) 2. Progress review meetings, discussion and site visits are in progress d) Implementation Process 1. Baseline survey - Report writing is in progress. (Procurement Item No 12) -80% 2. IC specialized in Archaeology (Procurement Item No 01) - Guidelines submitted and approved by the Project Steering Committee. Site list preparation for Polonnaruwa is in Progress. 10% 3. Hosting Workshops (Procurement Item No 9) - UNESCO Training and One Non-residential Training Completed -30% 4. Awareness and Media Campaign on Heritage Application (Procurement Item No 11) - Work Plan Submitted -10% e) Outputs 1. Efficient Project Management mechanism in place
32	e-Swabhimani	7.38	3.47	100	1. Grand Jury Completed. Submitted 23 applications for "mbillionth" regional award 2. Out of 23 nominations 17 became finalists. out of that Sri Lanka won 7 awards at "mbillionth" 3. 8 finalists of eSwabhimani have been selected for the nominations of WSA Mobile 2016. 4. e-Swabhimani congress and Awards ceremony were successfuly held on 19th and 31st October. 5. 41 white papers out of 203 applications were published in a printed document (book: innovations towards digital citizenship) 6. 26 winners out of 41 were awarded. Remaining 15 were awarded as distinctions and merits. 7.e-Contents submitted to Manthan Awards. 8.Project has been completed and the expected outcomes have been achieved but the Payments have not been finalized yet for media campaign and Services for the Gala Event.
33	Lanka Accounting Standard and Monitoring Board, Monitoring and evaluation system for financial statements	36.90	0.86	34	1. An MOU was prepared and shared with SLAASMB for concurrence - MOU completed and signed on (3-10-16) 2. ICTA presented the MOU and Procurement Plan to board of the SLAASMB 3. Several review meetings were conducted about MOU, project plan and procurement plan. 4. EoI (individual consultant) for System Study closed, ICTA received only 1 EOI from a firm, hence EoI was cancelled and start an internal Requirement study (3-10-16)

					5. ToR for system development, EoI documents finalized and signed by SLASSMB, waiting signature form TEC members - (3-10-16)11. high level requirement study - (As-is) document have been completed and send to SLAASMB for the review. (3-10-16)12. PSC, PMC nomination have been requested over mail. (3-10-16) 10. EOI, and TOR for system Development published on 9th Oct - (17-oct 2016)11. HW and IC QA proc - in progress - (17-oct 2016) 11. out of 3 ToRs 2 completed, 1 published 12 out of 4 bid documents, 2 completed and 2 published, 1 EoI Published and received, Evaluation in progress
34	National Spatial Data Infrastructure (NSDI)	300.00	10.12	27	1. Project plan, procurement plan and logical framework were finalized with Department of Survey General. 2. Baseline questionnaire have been sent to Government institutions and the related organizations. 3. TOR of the System Development was drafted, to be reviewed. 4. TOR & EOI documents are reviewed by the PPC/TEC before publishing the NSDI Preparation and Migration of existing data for the Survey Department. 5. Started the procurement for the General Awareness Programs. 6. Development of Policy Procedures contract awarded. 7. 5 workshops conducted for the baseline survey 8. One policy formulation related workshop was also conducted. 9. IFQ received for hosting locations for non-residential workshops, waiting for bids for residential workshops 10. 26 line items, Technical Evaluation Committees required for only 21 line items. all required procurement committees appointed 11. ToRs required for only 8 line items and out of 8, 4 ToRs have been approved and published. other 4 prepared and to be published. remaining 2 for information classifications and change management process 12. NSDI baseline survey is in progress, inception report received. implementation in progress, KIIs and F2F interviews are being conducted 13. Requirement study - inception report and case study draft report received 14. Specifications for NSDI portal received 15. Three EOIs received for the NSDI Legal

					background study and EoI evaluation started. 16.Three (3) IFQs relating to awareness campaigns have been published and waiting for quotations
35	Web Development Initiative	61.50	2.23	52	1. Concept note completed. 2. Identified list of websites to be revamped. 3. Approved Memo. 4. Completed in TEC/ CPCP nominated for all procurement line items. 5. PaaS for government websites - IFQ completed. 6. Web development for 2016 - Revamping four web sites for government organizations. - Contract awarded and Kickoff meeting held 7. Revamping websites of District and Divisional Secretariats -RFP will be closed on 7th of November, 2016. 8. Revamping MTDI website. - RFP Issued. 9. Registration of consultant firms for Government websites development assignments for 2016- Short List completed.
36	Development of electronic services	120.00	7.49	28	1. Procurement Committee appointed 2. Potential services identified 3. Formulation of ToR commenced 4. Bid document reviewed by the appointed members to the committee. 5. RFP evaluation commenced.
37	Management and operation of government information Centre (GIC)	32.90	0.88	54	1. NPD approval received in June. 2. Board approval granted for direct contract extension to SLT, which manages the current GIC operations. SSJ justification was send to the MTDI with all supporting documents. The Secretary has sent some clarifications. 3. Had a discussion (PSC meeting) at the MTDI and decided the way forward. 5. TEC reviews completed for Web and the mobile application. 7. DOS and bidding document for selection of service provider for 2017/18 were reviewed by TEC. Planning the joint PPC/TEC meeting to finalize and publish the IFB. 8. IFB published and closed on 28th November. 9. The evaluation was completed; evaluation report is completed. 10. Instead of developing standard mobile application, a voice interactive and novel approach to be followed. 11. Discussion was made to amalgamate gov.lk and gic.gov.lk and to continue with only gov.lk as the single window for all government services and information.

38	Implementation of results based Monitoring and Evaluation	54.65	2.29	31	1. LFA workshops/ meeting with PMs completed. several one to one meetings with project teams conducted. 2.Required bi-monthly reports were produced and facilitated for meetings with MTDI. in addition, the following reports were produced monthly basis - PMMM report, progress report for ITM division of the National Budget Dept., report for Parliament Sectorial Committee. 3. Workforce Survey procurement process completed. Contract to be awarded. 4. eGovernment Survey - RFP closed 5. eLG Baseline Survey contract awarded. Implementation in progress 6. HHIMS EoI Evaluation in progress. 7. ICTA organizational Results Framework is being prepared. 8. Countrywide ICT survey contract awarded. Implementation in progress 12. ICT/BPO industry promotion program-contract awarded. Implementation in progress 13. Economic Evaluation for Cross Government Digital Document System- EoI evaluation stage. 14. LGN Audit/ Evaluation ToR and the concept approved by the Secretary and procurement to be started. 15. Concepts notes have been finalized for Capacity building of Govt officers, ICTA staff, Parliamentarians 16. Corporate Plan - RFP Signed off
39	ICT Human Resource Capacity Building for Government	200.00	30.04	31	1. e- Government HR capacity building need assessment survey completed and Strategy and plan is being developed by an external consultant and the draft report hasbeen submitted 2. Discussions held with PIM on eGovernment academic programs and a consultation meeting with all IT faculty heads of selected state universities are to be held in the near future 3. A stakeholder awareness program conducted and 46 number of Middle and Junior level Navy officers received awareness on e-Governance 6. Stakeholder consultation meeting for e-Government learning platform and Applications development has been conducted 7. Task force for ICT4D capacity building has been set up with all state universities and UGC. Two meetings held with all IT faculty heads of selected state universities 8.. Stakeholder consultation meeting for e-

					Government learning platform and Applications development has been conducted 9. Three CIO meet ups held and one consultative meeting conducted 10. An Out Bound Training has been completed for with the participation of key CIOs representing several stakeholders (40 participants). 11. With regard to the Academic programs on eGovernment; stakeholder consultation meeting has been completed with the participation of Deans and representatives from all the State Universities of Sri Lanka. 12. An introductory training session on e-Government was conducted to a number of 20 Naval Officers. 13. CIO reforms draft strategy has been complied 12. MoU is ready to be signed with SLIDA on implementation of approved e- Government capacity building projects 13. TEC has been appointed for procurements 14. Curriculum consultative committee has appointed and MSc curriculum development was started 15. Blended training program has been finalized with National University, Singapore 15. eLG e-Leadership training commenced on 23rd August 2016 16.The Suhuruliya National Launch, partnering with UN APCICT was held 17.The Training of Trainers (ToT) program on empowering women with ICT skills was held and 70 Women Development Officers of the Ministry of Women and Child Affairs and Women entrepreneurs were trained 18. An awareness workshop was held in Jaffna on Empowering women with ICT for approximately 65 participants (Women Development Officers & Women Entrepreneurs) 19.eLG e-Leadership training for North East participants took place from 3rd October to 7th October 2016 20.A CIO Meet up to refine the CIO strategic framework/roadmap was held with the participation of Government officers
40	ICT in Education sector	102.00	13.31	36	1. Stakeholder consultation sessions have been completed after obtaining the NPD approval 2. Consultative meetings conducted and MoUs ready to be signed with Ministry of Education and National Child Protection Authority. 3. High level meeting is planned to be held

					with TEVC and ICTA on digital learning 4. One consultant in e-Learning has been hired and the consultant is currently engaged in consultation of all education sector projects 5. School ICT societies/Workshops have been conducted in 5 major Districts, Namely Pollonnaruwa, Kegalle, Rathnapura, Matale, Kandy
41	Digital Class Rooms	400.00	9.01	11	1. Project steering committee has been established and multiple meetings held 2. High level leadership meetings conducted 3. Project Management Committee set up and met multiple times 4. Plan, selection of schools, subject areas and scope of the pilot has been discussed and agreed after few consultative meetings and will be finalized with PSC directive 5. Product reviews have been conducted 6. Hiring expert consultants for this project is commenced
42	ICT HR Capacity building for Citizens and other stakeholders	154.00	19.90	43	1. 60 (out of 60) SMART Social Circles successfully launched in 5 districts 2. 600 (100%) Knowledge agents trained on digital technologies and social media 3. Social Circle Stakeholders workshop was conducted with the participation of Divisional Secretaries and Grama Niladhari Officers 4. District wise launch of SMART Social Circles and regional knowledge agents forums are planned and to be implemented. District level stakeholder consultation meetings are being conducted, the Divisional secretaries are made aware through Ministry of Home affairs. Badulla District forum was held. 5. Key stakeholders and partner meeting is to be conducted with 20 government and 6 private sector organizations 6. 21 districts and DS briefings completed (out of 25) in SMART Social Circles rollout. 7. Interviews conducted to recruit SMART Social Circles District coordinators.
43	Local languages Initiative	17.40	0.79	31	1. Developing Sinhala Optical Character recognition - Notification of Award sent to the selected Consultants in November. 2. Developing Speech recognition and text to speech - Contract awarded in December. - First deliverable on available baseline software and documentation submitted by the Consultants. 3. Procurement of Local Language fonts - Advertisements were published. - Evaluation meeting was held on 2nd of August. Only Sinhala fonts Glyphs have been

					forwarded with no font rules. (i.e. glyphs were submitted instead of working fonts). Therefore, the evaluation committee recommended that ICTA should re advertise. - Project was re advertised and advertisement was published on 31st August. Closing date is 14th of September. - No Font received, ICTA has recommended that the advertisement should publish again. - To be re advertised. Seeking Managing Directors approval 4. Developing Local Language publishing fonts
44	Business Promotion	47.00	22.57	96	1. 10 tech startups exhibited at 4YFN, Spain (February) 8 IT companies and 1 startup exhibited at Connect Exhibition, Australia (April) 10 tech startups exhibited at INNOVFEST Singapore (May) 35 startups exhibited at Disrupt Asia Exhibition 8 companies exhibited at Gartner Expo Gold Coast Australia 2. 50 business contacts from 4YFN (February) 189 business contacts from Connect Expo (April) 100 business contacts from Innovfest (May) 40 business contacts from Singapore Business Networking event 161 business contacts from Gartner Expo Australia 229 business contacts from Sydney, Melbourne and Brisbane Networking events 3. 25 qualified leads from 4YFN (February) 46 qualified leads from Connect Expo (April) 20 qualified leads from Innovfest (May) 78 qualified leads from Sydney, Melbourne and Brisbane Networking events 08 Australian companies visited SL (inward mission) and met with 25 Sri Lankan companies in August (140 business contacts made)
45	Enabling Environment	48.00	18.34	67	1. 5 Videos for entrepreneurship encouragement program being created. 813 youth were made aware of job opportunities in the IT/BPM Industry at Yowun Pura 456 School children in Vavuniya made aware of job opportunities in the IT/BPM Industry 294 University students from Vanni University inspired for Entrepreneurship 102 Principles and teachers in Kandy made aware on career and entrepreneur opportunities 2100 youth were made aware of career opportunities during the Kandy IT week. 123 Principals and teachers in Batticaloa made aware on career and entrepreneur opportunities 2508 youth and teachers were made aware of career opportunities in Batticaloa

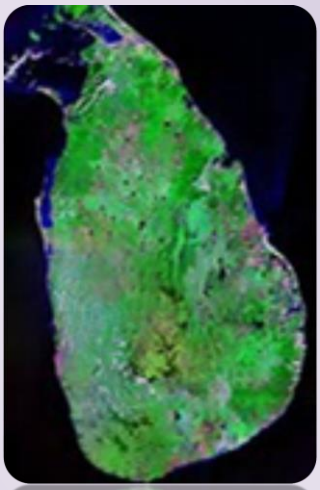
					2. 4 tech startup initiatives supported. National partner for Global Students Entrepreneurship Program Partner of Xeleration Startup Exchange program in Singapore. National partner for Startup Weekend in Jaffna National Partner for Seedstars International pitching competition 250 participants took part in the series of Entrepreneurship seminars/ panel discussions conducted at Disrupt Asia in August Obtained membership with Startup Compass Inc. to be part of the Global Startup Eco system report. 85 startups have filled data up to date Supported YouthHack held on Aug 6th - 7th. Supported the launch of Uva IT hub in Sep
46	Industry Capacity Building Program	36.00	25.14	84	1. * 31 trained on Performance testing using JMeter from 6-8 June * 21 Trained on Devops using Chef and Puppet from June 20-23 * 33 participants trained on Docker (Container technologies) from 29th-30th August * Second training on Docker was conducted in October. 14 participants were trained. * Training on Big Data Analytics taking place from 2-4 Nov for 30 participants 2. 11 tech startups contracted for Seed Funding under Spiralation 3. Tech startup conference organized on 28th July for the first time in Sri Lanka. 4. Angel investor forum organized on 28th July for the first time in Sri Lanka. 5. 03 workshops conducted for Spiralation start ups
47	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of Foreign Affairs – Sri Lanka and Sri Lanka missions in overseas	194.35	22.76	64	1. Stakeholder agreed with the ICTA proposals and implementation started. 2. Completion of reliable, secure and efficient email and collaboration platform for 300+ users at the Ministry and 60+ missions abroad and Email user Training completed. 3. Firewall installation and configuration completed. 4. Website revamp contract awarded and Wire frames are developed and inserting the English version of content. 5. Proposal approved and implementation started for DMS - Overseas Administrations Division of Ministry of Foreign Affairs. 6. Implementation of network infrastructure at Ministry of Foreign Affairs and consular, admin and accounts divisions- in progress. 7. Queue Management- Bid evaluation completed and contract awarded.

					8. IT equipment Bid evaluation completed and contract awarded.
48	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of Finance	14.29	0.36	69	1. Stakeholder agreed with the ICTA proposals. 2. Meeting with stakeholders continue and procurement process is completed. 3. Initial discussion held for requirement gathering with higher officials. 4. Requirement gathering for Infrastructure and Training completed. 5. Contract Awarded. 6. Kickoff meeting completed. 7. Implementation in progress- Firewall installed and identifying caballing path for access points inhalation.
49	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Presidential Secretariat	14.29	0.34	45	1. Stakeholder agreed with the ICTA proposals. 2. Meeting with stakeholders continue and procurement process is completed. 3. Initial discussion held for requirement gathering with higher officials. 4. Requirement gathering for Infrastructure and Training completed. 5. Contract Awarded. 6. Kickoff meeting completed. 7. Implementation in progress- Firewall installed and identifying caballing path for access points inhalation.
50	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Prime Minister's Office	14.29	0.33	56	1. Meeting with stakeholders continue and procurement process is completed. 2. Initial discussion held for requirement gathering with higher officials. 3. Requirement gathering for Infrastructure and Training completed. 4. Contract Awarded.
51	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Temple Trees	14.29	6.17	46	1. Stakeholder agreed with the ICTA proposals. 2. Meeting with stakeholders continue and procurement process is completed. 3. Initial discussion held for requirement gathering with higher officials. 4. Requirement gathering for Infrastructure and Training completed. 5. Contract to be Awarded.
52	Video Conferencing Facilities to the Ministries and Government Institutions - One Hundred sites - Phase I	193.00	1.32	10	1. 100 locations to be selected. 2. Identification of specification (version - 1) completed. 3. Letters sent to all the Ministries and

					collecting location contact details in process. Ministry responses receive in progress. 4. Project will be carried forwarded to next year.
		9,256.09	**580.15**		
53	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System	30.00	9.03	57	1. IFQ for Wi-Fi Signboards issued. IFQs received evaluation compiled. contract awarded. 2. Wifi service management system IFB published. 3. Implementation in progress. - Stakeholder consultation, awareness raising program are completed 4. Prototype has been finalized 5. BETA version is released on 28th October 2016
54	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Telecentre Development	20.00	7.68	51	1.Project Team assembled. 2. Discussions held with private sector stakeholders. 3. Finalized ToR for capacity building programme for Nenasala. 4. Visited University of Moratuwa research lab. Planned to visit an Innovation center in Kandy. 5. TEC appointed for mobile training, awaiting ministry nomination for skills development TEC. 6. Discussions with global training institutes to setup educational sessions with Nenasala 7. TEC member appointment pending from the ministry for one training program. 8. TEC Finalized for mobile training. 9. Microsoft UPP accreditation to be given to the selected Nenasalas. MOU review in progress. 10. TEC finalized for capacity building training and name boards. 11. Bids received for name boards evaluation in progress. 12. RFP sent for mobile training . 13. EoIs closed for Capacity Building training on 29th Aug 14. Ready to award the Name Board Contract. On hold due to discussion on remodeling Nenasala. 15. Received the RFPs for Mobile Application Development (14th September 2016)
55	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Public Innovation Centre	80.00	-	12	1. Location site visits conducted. 2. Stakeholder meetings held to identify equipment. - On going
		9,386.09	**596.86**		

Chapter - 04

Financial Progress of the Ministry



Financial Progress of the Ministry

Following table shows particulars of the allocations and expenses of the Ministry as at the end of 2016, under the Head of 194 of Ministry of Telecommunication and Digital Infrastructure by the estimates 2016.

Description	Allocation (Rs.)	Expenditure (Rs.)
Minister Office	173,557,700.00	67,234,540.20
Administration and Establishments Services	74,469,776.00	69,131,244.89
Development Activities	1,329,146,500.00	859,348,330.91
Total	**1,577,173,976.00**	**995,714,116.00**

Allocation for Ministry

Description	Recurrent Expenditure (Rs.)	Capital Expenditure (Rs.)	Total (Rs.)
Minister Office	56,666,700.00	116,891,000.00	173,557,700.00
Administration and Establishments Services	66,644,376.00	7,825,400.00	74,469,776.00
Development Activities	10,000,000.00	1,319,146,500.00	1,329,146,500.00

Description of Recurrent and Capital Expenditure of Operation Programme

Operational Activities

Project 01 - Minister's office

Project Object	Category/Object/Item/Description	Budget 2016 (Revised) (Rs.)	Expenditure as at 31.12.2016 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salaries and wages	10,472,850.00	10,441,292.04
1002	Overtime and holiday payments	3,030,000.00	2,900,426.71
1003	Other allowances	11,899,650.00	11,888,785.93
	Travelling Expenses		
1101	Local	1,138,000.00	1,137,876.25
1102	Domestic Foreign	1,577,000.00	1,573,070.99
	Supplies		
1201	Stationary and office requisites	1,559,000.00	1,558,408.08
1202	Fuel	8,000,000.00	7,824,071.00
1203	Diets and uniforms	181,200.00	181,113.41
	Maintenance Expenditure		
1301	Vehicles	3,209,000.00	3,208,763.82
1302	Plant and Machinery	712,000.00	711,569.23
1303	Buildings and structures	50,000.00	4,000.00
	Services		
1401	Transport	8,655,000.00	8,654,787.19
1402	Postal and Communication	1,450,000.00	1,421,368.72
1403	Electricity and water	3,660,000.00	3,659,529.51
1405	Other	1,073,000.00	1,072,864.43
	Total	**56,666,700.00**	**56,237,927.31**
	Capital Expenditure		
	Rehabilitation and Improvements of Capital Assets		
2001	Buildings and structures	7,249,000.00	6,529,463.14
2002	Plant, Machinery and equipment	225,000.00	68,323.74
2003	Vehicles	2,300,000.00	2,237,025.83
2101	Vehicles	105,000,000.00	51,871.00
	Acquisition of Capital Assets		
2102	Furniture and office equipment	1,117,000.00	1,116,,599.10
2103	Plant, Machinery and equipment	1,000,000.00	993,330.08
	Total	**116,891,000.00**	**10,996,612.89**
	Total Expenditure	**173,557,700.00**	**67,234,540.20**

Project 02 - Administration and Establishments Services

Project Object	Category/Object/Item/Description	Budget 2016 (Revised) (Rs.)	Expenditure as at 31.12.2016 (Rs.)
	Recurrent Expenditure		
	Personal Emoluments		
1001	Salary and wages	12,841,350.00	12,837,547.82
1002	Overtime and holiday payments	900,000.00	781,417.58
1003	Other allowances	12,736,126.00	12,735,250.77
	Travelling Expenses		
1101	Local	250,000.00	99,045.18
1102	Domestic Foreign	1,000,000.00	843,027.12
	Supplies		
1201	Stationary and office requisites	597,000.00	596,921.33
1202	Fuel	2,400,000.00	1,882,600.90
1203	Diets and uniforms	174,000.00	106,675.00
	Maintenance Expenditure		
1301	Vehicles	3,000,000.00	2,832,908.35
1302	Plant and Machinery	806,000.00	805,208.24
	Services		
1401	Transport	1,075,500.00	1,075,027.00
1402	Postal and Communication	1,588,400.00	1,514,948.26
1403	Electricity and water	4,400,000.00	4,351,550.96
1404	Rents and Local Taxes	18,766,000.00	18,689,666.30
1405	Other	5,785,000.00	5,601,914.69
	Transfers		
1506	Property Loan interest to public servants	325,000.00	310,777.94
	Capital Expenditure		
	Total	**66,644,376.00**	**65,064,487.44**
	Rehabilitation and improvement of capital assets		
2001	Building and Constructions	225,000.00	225,000.00
2002	Plant, Machinery and equipment	200,000.00	31,850.00
2003	Vehicles	**5,100,000.00**	**1,535,354.46**
	Acquisition of Capital Assets		
2101	Vehicles	-	-
2102	Furniture and office equipment	400,000.00	398,954.09
2103	Plant, Machinery and equipment	1,200,400.00	1,200,364.10
2104	Building and structures	-	-
	Human Resource Development	-	-
2401	Staff Training	700,000.00	675,234.80
	Total	7,825,400.00	4,066,757.45
	Total Expenditure	74,469,776.00	69,131,244.89

Development Activities

Project 03 - Development of Information Technology

Project Object	Category/Object/Item/Description	Budget 2016 (revised) (Rs.)	Expenditure as at 31.12.2016 (Rs.)
	Recurrent Expenditure		
1405-2	Other-Information Technology Park (District IT Center) - Jaffna	6,000,000.00	5,587,977.58
1405-3	Other-Information Technology Park (District IT Center) - Mannar	4,000,000.00	3,738,374.25
	Capital Expenditure		
2502-1	Investment - Construction of computer laboratories in schools)	250,000,000.00	146,373,311.88
2502-2	Investment - Information Technology Park (District IT Center) - Jaffna	2,900,000.00	2,899,630.11
2502-3	Investment - Information Technology Park (District IT Center) - Mannar	375,000.00	374,962.50
07-2502	Information and Communication Technology Agency (ICTA) - Nenasala	10,000,000.00	7,680,000.00
10-2502	IT Centers	42,000,000.00	19,020,732.09
11-2502	Digitalization of Economy	1,013,871,500.00	673,673,342.50
	Total	**1,329,146,500.00**	**859,348,330.91**

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.

විදුලි සංදේශ හා ඩිජිටල් යටිතල පහසුකම් අමාත්‍යාංශය
79/1, 5 වන පටුමග, කොළඹ 03

தொலைத்தொடர்புகள் மற்றும் டிஜிட்டல் உட்கட்டமைப்பு வசதிகள் அமைச்சு
இல.79/1, 5வது ஒழுங்கை, கொழும்பு -03

Ministry of Telecommunication & Digital Infrastructure
79/1, 5th lane, Colombo 03