

Information and Communication Technology Agency of Sri Lanka (ICTA)

Terms of Reference (ToR)

Preparation of a Business Plan for Information and Communication Technology Agency (ICTA)

ICTA/GOSL/CON/OC/QCBS/2016/05

Information and Communication Technology Agency (ICTA) of Sri Lanka is the apex ICT institution of the Government. ICTA was established under the Companies Act on 12th May 2003 and vested with statutory authority under the ICT Act No. 27 of 2003 (as Amended)

ICTA has been mandated to take all necessary measures to implement the Government's Policy and Action Plan in relation to ICT. In terms of Section 6 of the ICT Act, ICTA is required to assist the Cabinet of Ministers in the formulation of the National Policy on ICT and provide all information necessary for its formulation.

ICTA, which is fully owned by the Government of Sri Lanka, was originally tasked with implementation of the e-Sri Lanka Development Project funded by several development partners, including the World Bank from 2003 to 2013. Through the e-Sri Lanka Development Project, ICT was used to transform the development of the economy of Sri Lanka, reduce poverty and improve the quality of life of the people of Sri Lanka. Due to the achievements as well as significant impact and progress made under the e-Sri Lanka Development initiative, the Government realized the significance of sustaining such achievements, especially by ensuring the continuity of ICTA as a permanent organization.

Currently ICTA is a permanent establishment under Ministry of Telecommunication and Digital Infrastructure, and supports the functions of the Inter Ministerial Committee on ICT.

To achieve the Vision of *Digitally Inclusive Sri Lanka: Transform Sri Lanka towards a creative knowledge-based society through digitally empowered citizens*, ICTA implements diverse projects and programs across the sectors targeting wide range of beneficiaries. ICTA under the national digitization program mainly focus on rapidly improving the Digital Connectivity across the country, empowering the Society, promote Digital government services and digital Commerce. ICTA will also implement projects to promote the competitiveness of the IT/BPO industry and create an enabling environment including digital security and legal framework.

1.0 PURPOSE OF THE ASSIGNMENT

The purpose of the assignment is to obtain consultancy services for developing a Business Plan for ICTA for the period of 2017-2022, by studying the services, especially e-Government services, offered by ICTA and forecasting a sustainable medium-term cost recovering and revenue generating model for ICTA.

The achievement of this aim will enable;

- ICTA to become a self-sustaining organization by generating revenue based on the services provided in association with different stakeholders.
- Smoother future direction for ICTA by further improving internal structures and functions of ICTA.
- Better forecasting of resource requirements of ICTA which include human resources, finances, etc. also taking into account the existing and emerging policy and strategic requirements of the government.

Hence, the Business Plan for ICTA needs to be developed by considering the current projects undertaken, and future gaps to be filled by ICTA, in fulfilling the vision of “A Digitally Inclusive Sri Lanka”, with appropriate stakeholder consultations.

2.0 SCOPE OF WORK AND TASKS TO BE CARRIED OUT

The scope of work for the Consultant shall include but not limited to:

- a) Review the existing vision, mission and key strategies of ICTA mandate.
- b) Review the organizational history and key milestones in order to gather required knowledge in developing the business plan.
- c) Conduct interviews and consultations with ICTA Chairperson, Chief Executive Officer, Managing Director and the Board Members, Senior Management such as Director Legal, Directors of Projects, Head of Monitoring and Evaluation, etc, and other relevant stakeholders to understand their perspectives in achieving the vision.
- d) Identify stakeholders, and conduct a comprehensive stakeholder analysis.
- e) Conduct consultations specially with Department of National Budget and Department of Treasury of Ministry of Finance, and Operations and Department of National Planning, and relevant line Ministries, including Ministry of Finance to obtain a basic understanding of the perspectives of budgetary allocations for government ICT based services and infrastructure, and appropriate business model for ICTA
- f) Study the critical sustainability factors for similar entities including operational gaps, funding loopholes, competitiveness and viability
- g) Undertake a situational analysis of ICTA’s program operations.

- h) Through a consultative process identify focus areas including the thrust areas, long term goals, strategic objectives, key result, and KPIs for the institute.
- i) Identify all the potential avenues for revenue generation including the services that ICTA is currently providing to the government and other stakeholders. The potential electronic services, infrastructure facilities (connectivity, cloud services, government wide network infrastructure, etc) and capacity building and maintenance requirements should also be identified as part of the study.
- j) Review the institutional capacity including organizational set-up, financial and administrative systems against ICTA mandate and the identified strategic goals, objectives and make recommendations.
- k) Develop a resources mobilization framework for the planned period.
- l) Organize at least 03 workshops for stakeholder consultation, as well as for the validation of the findings
- m) Develop a costing model for ICTA services in order to identify the cost for each product or service to derive the profitability of the organization
- n) Develop a comprehensive business plan for ICTA. It shall include an appropriate business/revenue model that would enable ICTA to charge and generate income to sustain.
- o) Consultants in the bid must clearly present the methodology that they are going to use to develop the business plan and how they are planning to overcome the challenges, how they are going to manage the entire consultative process and type of indicators/KPIs to be used.

3.0 QUALIFICATIONS OF CONSULTANTS

3.1 Staffing

The key functions are (1) Planning and development of study methodology and tools through a consultative process, (2) Stakeholder consultative process, (3) Analysis of qualitative and quantitative data, (4) Identification of current and potential service including government network infrastructure, cloud services, digital government services, capacity building requirements, government OT systems etc, and (5) Analyse data and preparation of business plan.

The suggested minimum number of key staff is as follows (please see the table below). The consultant is free to propose the number and structure of experts appropriate to his implementation approach, provided that the team properly covers the above mentioned functions.

An adequate number of experts, who can, within the limited timeframe, facilitate and conduct the assignment as well as developing the business plan must be proposed by the Consultant. *[Personnel proposed to cover the key functions (Key Experts) must be included into the proposal with their full CVs (in accordance with the format provided)].* Positions to cover the other project functions must also be presented in the bid, including the number of staff, their input in terms of staff days, and their work schedule, but particular persons must not be nominated and their CVs not included into the proposal. A description of an appropriate team structure, team collaboration arrangements and project management functions must be included into the proposal.

Expert	Preferable Academic Qualification	Preferable Experience	Preferable number of similar assignments conducted
Team Leader/ Financial Economist/Economist	Minimum Master degree from a recognized university	Demonstrated experience in conducting similar assignments at least for 5 years (Similar business plans) surveys, developing questionnaires, analysing and interpretation data, and compiling into reports (Preferably for the public sector) Demonstrated knowledge of best practices in surveys and statistics Excellent language skills (Sinhala/ Tamil and English) of the relevant staff	At least 3 similar assignments
Statistician	Master degree from a recognized university	Minimum 3 years demonstrated experience in handling statistical analysis and implementing national level surveys /Project evaluations (Preferably for the public sector)	At least 3 similar assignments
Digital Government /e Government Expert	Degree from a recognized university	Degree in ICT Minimum 3 years Demonstrated experience in local ICT industry, In-depth knowledge in the local and global situation of the IT industry	3 similar assignments specially in the areas of ICT for development
Study Coordinator	Degree from a recognized university	Minimum 3 years demonstrated experience in managing studies, surveys, strategic and business plan preparation	At least 3 similar assignments

3.2 The organization

The organisation should be specialised and have relevant experience in designing and conducting business plans, strategic plans, e-Government related financial and economic analysis.

4.0 OUTPUTS, DELIVERABLES AND PAYMENT SHEDULE

All reports and deliverables need to be prepared in English and submitted to ICTA in electronic form (DOC format and PDF) and one hard copy.

Questionnaire forms are to be prepared in English and translated into Sinhala and Tamil.

Upon completion of the project, ICTA will own all evaluation tools and reports, and all related data/information in respect of this assignment. Additionally, ICTA will also have the right to reproduce and circulate the evaluation tools and report at its discretion.

Phase main reports	Task	Deliverable	Deadline	Payment Schedule
Inception Report	Finalize work plan with a realistic time frame, details of consultative proves	Report on the study approach, Detailed work plan	Contract date + 2	15%
Interim Report I	completion 50 % of the assignment	Progress of review and consultative process Details of current and potential services identified, draft costing mechanism/plan	Contract date + Week 5	20%
Draft Report	Completion of data entering and cleaning Completing data analysis Presentation of draft survey report	Draft Business Plan	Contract date + Week10	30%
Final Report	Incorporating comments on the draft business plan Submission of final business plan	Business Plan final version which incorporate comets made by the client	Contract date+ Week12	35%

5.0 CLIENT'S INPUTS:

The clients will provide the following documents / information to the consultants.

1. Letters of introduction for conducting the surveys in the selected agencies.
2. Background information of ICTA projects relevant for the implementation of the survey.
3. Venue facilities to hold workshops to present key findings of the report.

6.0 PROCEDURES FOR REVIEW OF OUTPUTS

- Review committee will be comprised of the following members from ICTA: Review committee will be appointed by ICTA
- Review and comment on the draft report (By the client): 02 weeks from the date of final audit presentation
- Incorporate comments and submit final survey report (By the consultant): 02 weeks from the date of submission of comments