

ICTA Monthly Monitoring Report (MMR) – Progress as at 30 - 04 - 2023

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
1.0 MoT & ICTA High Priority Projects					
1.	Preparation of National Digital Transformation Policy and The National Digital Transformation Roadmap 2030	National Digital Transformation Policy and Roadmap- 2030 completed by end of 2023	<ul style="list-style-type: none"> This project is now managed by the Ministry of Technology with the assistance of the World Bank. ICTA provides input according to the needs arising ICTA has several meetings with the World Bank Team and provided inputs for the documents designed by them. In the latest meeting with the World Bank on May 5, 2023 ICTA agreed to do a draft strategy paper on the delivery of the e-Services for the public. 	N/A	
2.	Electronic Payment Solution	N/A	<ul style="list-style-type: none"> Draft concept note prepared by ICTA and submitted to the MoT. According to the concept note the entire solution contains three phases. A meeting will be held on May 15, 2023 with licensed commercial banks to discuss the possibility of providing basic online transaction facility to the government agencies. 	N/A	
2.0 MoT Priority Projects					
3.	Employee Trust Fund Management (ETF) System NPD Ref: 12 Project Commencement: 2016 – Mar NPD Approved amount: 100.00 Mn Initial Approved period: From Mar.2016 to Dec. 2018	<ol style="list-style-type: none"> BPI Study Completed by end of 2018 Completed the ETF system addressing all identified CRs by end of 3rd Quarter 2022 Completed the OAT of the ETF Core System by end of 3rd Quarter 2022 50 User Staff of ETF Board Trained by end of 2nd Quarter 2022 (through on the job training) Successfully Completed the S&M in 2022-2024 (Annual Components) Project Completion and Results Report Compiled by end of 2nd Quarter 2023 (M&E Assignment) 	<ul style="list-style-type: none"> Completed development of ETF core system with all CRs. User training started on March 23, 2023 and is ongoing. OAT is scheduled to start in July 2023 Support and maintenance are rescheduled to begin in October 2023. 	<ul style="list-style-type: none"> The Project was initiated in 2016. ETF Business Process Improvement (BPI) Study was completed in 2018. System Requirement Specification (SRS) was completed by 2019. Core ETF system covering 18 Modules of business processes was developed in two iterations. Development of Iteration completed in 2021. Development of Iteration II was completed on May 2021 and the User Acceptance Test (UAT) for Iteration II was completed in September 2021. Accounting package completed and initiated the integration with core system. During the Iteration II UAT stage, it 	<p><u>Up to 2019</u> The process improvement study was delayed due to the extended scope. Budget issues with ICTA is the main reason for the delay the project and some activities put on hold temporary.</p> <p><u>2020</u> * Considerable amount of time was taken to gather requirements from the stakeholders *Frequent change in ICTA Project manages was also hindered the project progress * Due to the Covid-19 pandemic situation, Data migration sessions and development of the Iteration 2 was delayed.</p>

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				<p>was identified 11 change requests (CR) from ETFB.</p> <p>in 2022, all identified 11 CRs and UAT for 11 CRs. Completed.</p> <ul style="list-style-type: none"> In addition, Accounting package (ACCPAC) has launched on January 2022 and provided one year of support and maintenance for the solution and handed over to ETFB. <p>Training commenced in February 2023 and had to be stopped due to a Trade Union issue.</p> <p>Restarted the training sessions on 23rd March 2023.</p> <ul style="list-style-type: none"> OAT scheduled to start on July 2023 Support & Maintenance rescheduled to commence in October 2023. 	<p>* Down-sizing of the supportive team due to delays in payment.</p> <p><u>2021</u></p> <p>* The project was delayed, due to the delay in providing LGC resources and CR identified the during Iteration 02 UAT stage, .</p> <p><u>2022</u></p> <p>The recommendation of CRB for the 11 CR development and CPCM approvals has been delayed.</p> <p><u>2023</u></p> <p>Delays due to the internal issues of ETFB (Union issue), the training session which was started on 01st Feb 2023 and 02nd Feb had to be stopped. The trainings reinitiated on 23rd March and currently, 4 sessions have been completed out of 21 sessions.</p>
4.	<p>ICT Solution for Government Analyst Department (GAD)</p> <p>NPD Ref: 30</p> <p>Project Commencement: 2016 – Mar</p> <p>NPD Approved amount: 40.00 Mn</p> <p>Initial Approved period: From Mar.2016 to Dec.2018</p>	<ol style="list-style-type: none"> Digital Solution for GAD Completed and Successfully Installed by end of 2022 50 User Employees Trained by end of 2022 (through on the job training) Project Completion and Results Report Compiled by end of 2nd Quarter 2023 (M&E Assignment) 	<p>In 2018 the project was on hold as it has not met the client's requirements. At that time 75% of the system implementation activities has been completed as per the SRS document.</p> <p>A meeting was held on 27th March 2023, with the participation of the Secretary, MoT and officials of GAD and following decisions were given;</p> <ul style="list-style-type: none"> To operationalize the system although it does not cater to the full requirement (only covers 60%) of GAD and complete the phase-I. Director –Procurement (ICTA) to activate the already expired contract by Contract Addendum. To implement the remaining 40% of the project as Phase II following an open competitive bidding process after obtaining the necessary approvals from NPD. 	<p><u>2017 Progress</u></p> <ul style="list-style-type: none"> Project plan was finalized. Procurement methods and the budget allocation for all the procurement activities were finalized. Approval for the increased scope/budget requirement was obtained. Contract was signed with Consultant (Informatics and KPMG) to develop ICT solution to GAD Developing internal network infrastructure activities at the GAD was completed. 1/3 of the hardware requirement of the project was fulfilled. Planned to purchase Barcode readers and printers by February, 2018. <p><u>2018 Progress</u></p>	<p><u>2017-2018</u></p> <ol style="list-style-type: none"> Since the proposed price by the consultant party for the main procurement item was higher than the estimated price, the procurement process was delayed in obtaining necessary approvals. Delay in finalizing the contract document due to changes suggested by the consultancy firm. Procurement of workshop planning is abandoned due to the lack of responses for the IFQ issued. Delayed in obtaining CPCM approval Major delay was due to settling pending payments.

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			<p>For the phase II of the GAD, Allocation is to be obtained from the relevant line ministry – Ministry of Justice, Prison Affairs and Constitutional Reforms and the procurement process will be initiated from them. ICTA and MoT will provide technical assistance upon request of GAD.</p>	<ul style="list-style-type: none"> • ICT Solution for the GAD Up to 4th deliverable is completed. • At the UAT session, it was identified that the software solution which had been developed in accordance with the software requirement specification, approved by GAD, had overlooked a major functionality, thus failed to achieve the intended project output. • The project is on hold as it has not met the client’s requirements. At that time 75% of the system implementation activities has been completed as per the SRS document. <p><u>2019 Progress</u></p> <ul style="list-style-type: none"> • CR board was appointed and 17 chargeable CRs identified. Consultant has raised the estimate for the CRs amounting 28.8 Mn. - this is over and above the contract value. Therefore, Project was on-hold from 2019 onwards. <p><u>2020 Progress</u></p> <ul style="list-style-type: none"> • Several discussions held with ICTA, GAD and Consultant in order to resolve this problem. • GAP analysis was conducted in all 11 divisions and identified gaps to be addressed in the developed system. Consultant prepared a wireframe document for the changes. • ICTA requested the Consultant to undertake the responsibility of completing the remaining scope of the contract including newly identified changes within a 15% variant to the total contract price. • KPMG agreed to let the contract stand as terminated and Informatics expressed willingness to undertake the assignment. 	<p>6. Project implementation activities are put on hold due to the additional requirements which were identified in the UAT sessions .</p> <p><u>2019</u> Project is on hold due to the estimate for the CRs amounting 28.8 Mn. - this is over and above the contract value.</p> <p><u>2021</u></p> <ol style="list-style-type: none"> 1. Additional Requirements requested by the GAD (New Scope) 2. Consultant has given an estimation which is above the approved ceiling price, therefore cannot proceed further with the procurement activities. <p><u>2022</u></p> <ol style="list-style-type: none"> 1. CPCM concluded with an inconclusive decision. 2. Awaited long time to get Ministry decision for the way forward

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				<p><u>2021 Progress</u></p> <ul style="list-style-type: none"> • ICTA Board recommended and Ministry of Technology approved to Single Source Informatics to the assignment with maximum ceiling price of Rs 9.35 Mn as Phase II. • CPCM was appointed in this regard and during procurement process, additional requirements were identified which are mandatory requirements for the GAD • Technical sessions conducted with Informatics (vendor), GAD and ICTA to verify the scope for additional functionalities, therefore new cost estimate received from the vendor. <p><u>2022 Progress</u></p> <ul style="list-style-type: none"> • CPCM requested ICTA technology team to verify the cost estimation and Technology team re-estimated the cost of the revised total requirements – Rs 21.19 Mn • CPCM informed that they do not have the authority to approve, if either the scope of services as per the initial Request for Proposal (RFP) or the approved ceiling price would change. The procurement process concluded with an inconclusive decision. • GAD requested to operationalize Phase I system although it does not cater the full requirement (only covers 60%), since they need a work flow system as a pre-requirement of LIMS implementation (KOICA project). • Letter seeking approval to initiate the Phase II procurement was sent to the Ministry of Technology on 1st August 2022 and response received on 22nd December to operationalize Phase I system prior to Phase II implementation. <p><u>2023 Progress</u></p>	

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				<ul style="list-style-type: none"> The meeting was held on 27th March 2023, with the participation of the Secretary, MoT and officials of GAD and following decisions were given; <ul style="list-style-type: none"> To operationalize the system although it does not cater to the full requirement (only covers 60%) of GAD and complete the phase-I. Director –Procurement (ICTA) to activate the already expired contract by Contract Addendum. To implement the remaining 40% of the project as Phase II following an open competitive bidding process after obtaining the necessary approvals from NPD. For the phase II of the GAD, Allocation is to be obtained from the relevant line ministry – Ministry of Justice, Prison Affairs and Constitutional Reforms and the procurement process will be initiated from them. ICTA and MoT will provide technical assistance upon request of GAD. 	
7.	<p>National Spatial Data Infrastructure (NSDI)</p> <p>NPD ref: 39</p> <p>Project Commencement: 2016 – Feb</p> <p>NPD Approved amount: 530.00 Mn</p> <p>Initial Approved period: From Feb.2016 to Dec.2018</p>	<ol style="list-style-type: none"> 1) NSDI Platform Completed by end of 2nd quarter 2022 2) 17 Awareness Sessions on NSDI Conducted by end of 2024 3) Data Standardization Process Completed for 15 Domains by end of 2024 4) NSDI Policy Document Completed and Cabinet Approval Received by end of 2022 5) NSDI Secretariats Established - as an Interim Arrangement completed by end of 2022 6) NSDI Business Model Finalized by end of 2023 7) Application Developed for 3 National Shared Services by end of 2024 	<ul style="list-style-type: none"> NSDI Road Map prepared for 2022-2024. Interim arrangement was planned with Survey Department and Ministry of Lands. Cabinet approval to be obtained. A meeting was held on 27.03.2023 with Secretary, Ministry of Technology and Officials of Land Ministry, Survey Dept. to decide the way forward of the NSDI Programme. The Secretary, MOT requested ICTA to prepare a concept note to discuss this matter with H.E the President to take a higher-level decision on these matters. 	<p><u>2016 -2017 Progress</u></p> <ul style="list-style-type: none"> Baseline study, Requirement Study and policy study of NSDI completed Procurement for NSDI platform development completed Software implementation started for National Map Portal and meta-data portal. Digitization of scanned Survey Plans at the Polonnaruwa District Office was started(75,000 land plots) <p><u>2018 Progress</u></p> <ul style="list-style-type: none"> The NSDI platform was established and is live on www.nsd.gov.lk from the December 2018. General awareness and capacity development programs conducted 	<p><u>2017-2018</u></p> <p>* Finalizing the TOR and Bidding document were delayed since this NSDI was new initiative to the country.</p> <p><u>2022</u></p> <p>*NSDI Policy and Institutional arrangement - The process has been delayed due to the constant changes in the Ministries.</p> <p>*Planned to commence work on 5 Domains in 2022. However, activity was put on hold and procurement activities cannot be commence due to budget</p>

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		8) NSDI Mgt. Team Recruited by end of 2023 9) NSDI Secretariat Established (permanent arrangements) by end of 2024 10) NSDI Act Formulated by end of 2024 11) 30% of Central Spatial Data Acquisition Completed by end of 2024		<p><u>2019 Progress</u></p> <ul style="list-style-type: none"> Initiated the NSDI policy development with NSDI stakeholders Obtain and uploaded the spatial information from government organizations Managerial Level capacity development programs conducted Phase II procurement started and it was rejected due to the non-responsiveness to the tender Annual License Renewal completed <p><u>2020 Progress</u></p> <ul style="list-style-type: none"> Establishment of NSDI Secretariats- carried out discussions with key stakeholders including Dept of National Planning. In March 2020, Ministry of Land and ICTA had a discussion regarding the ownership of the NSDI and NSDI Secretariat. Annual license renewal of NSDI (ESRI, FME, and Antivirus) and support-maintained procurement were initiated. However, these activities were put on hold by the ICTA management. <p><u>2021 Progress</u></p> <ul style="list-style-type: none"> NSDI Project Steering Committee (PSC) reformulated. During the meeting held in October 2021 with Surveyor General, ICTA proposed to establish an interim arrangement to initiate NSDI setup and functions as a project office under the Ministry of Technology until the NSDI secretariat is permanently established with respect to the bill of NSDI. NSDI Phase II developments initiated by ICTA. NSDI policy - review sessions conducted with Survey General Department 	restrictions as per the National Budget Circular No.03/2022.

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				<ul style="list-style-type: none"> Annual License Renewal completed <p><u>2022 Progress</u></p> <ul style="list-style-type: none"> NSDI Road Map developed 2022-2024 NSDI Phase II developments completed in Q2 2022 and deployed to the live system. 6 NSDI applications developed Draft NSDI Policy was finalized in collaboration with the Ministry of Land, Department of Survey General and Key Stakeholder organizations by September 2022. <p><u>2023 Progress</u></p> <ul style="list-style-type: none"> Meeting was held on 27.03.2023 with Secretary, Ministry of Technology and Officials of Land Ministry, Survey Dept. to decide the way forward of the NSDI Programme. The Secretary, MOT requested ICTA to prepare a concept note to discuss this matter with H.E the President to take a higher-level decision on these matters. NSDI Road Map prepared for 2022-2024. Interim arrangement was planned with Survey Department and Ministry of Lands. Cabinet approval to be obtained. 	
8.	<p>eParliament</p> <p>NPD Ref: 63</p> <p>Project Commencement: 2017 – Mar</p> <p>NPD Approved amount: 185.00 Mn</p> <p>Initial Approved period: from: Mar.2017 to Dec. 2018</p>	<ol style="list-style-type: none"> 60% of the Iteration 3 (i3) of the E-Parliament System Completed by end of 2022 UAT and OAT Successfully Completed by end of 3rd quarter 2022 # of Staff trained on managing of EDMS System (Target - 70 officials) S&M Completed for the period of 2023-24 (11 Mn)- annual components 	Iteration 2 UI designs completed by 12 th May, 2023. Iteration 2 to be completed by 12 th August, 2023.	<p><u>2018 Progress</u></p> <ul style="list-style-type: none"> A comprehensive study on core business processes have been completed. Procurement for the development of Document management solution for 2 core processes for parliament have been finalized. Core process groups have been formulated and requirements have been captured from key process owners. Planning eParliament infrastructure development solution 	<p><u>2018</u> Comprehensive consultation process has been conducted with the participation of two processes identified therefore took a longer time than forecasted.</p> <p><u>2022</u> The planned task was postponed due to number of product issues and gaps in initial requirements gathering.</p>

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				<p><u>2019 Progress</u> Third deliverable (out of eight) of the Document Management System has been completed. Iteration I of the system released. First change management workshop and awareness workshop and three requirement verification workshops conducted for parliamentary officials. Completed the first deliverable of the Business Analysis Consultant.</p> <p><u>2020 Progress</u></p> <ul style="list-style-type: none"> Carried out the Development of iteration 2 and 3. Completed the UAT of iteration 2 for Table Office completed. Admin training for IT Department completed.(1 training session for 10 employees) Initial planning is being carried out to initiate Change management activities for Parliament staff. Initial discussions carried out to initiate Government eLearning platform. <p><u>2021 Progress</u> Demonstration sessions with end users conducted to identify limitations and blockers for I2 UAT 2.</p> <p><u>2022 Progress</u> Iteration 03 not initiated as planned since the Iteration 2 UAT & OAT is in progress.</p> <p><u>2023 Progress</u> Iteration 2 UI designs completed by 12th May, Iteration 2 to be completed by August 12th 2023.</p>	
9.	<p>Sri Lanka Unique Digital Identity Framework Project (SL-UDI)</p> <p>NPD Ref:</p>	<ol style="list-style-type: none"> Concept for the Media Campaign of SL-UDI completed by 2nd Quarter of 2022 Production Pilot Completed and Launched by end of 2022 	<p>The main procurement of SL-UDI - Identity Systems Integrator (ISI) has been approved by TEC and CAPC to be published on 08th May 2023.</p>	<p>The main procurement of SL-UDI - Identity Systems Integrator (ISI) has been approved by TEC and CAPC to be published on 08th May 2023.</p>	<p><u>2022</u> Media Campaign has been postponed. Planned to commence the media campaign 6 months before the completion of the SL-</p>

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	2021/11/DG Project Commencement: 2021 – Nov NPD Approved amount: 6,635.00 Mn Initial Approved period: from Nov. 2021 to Dec. 2024	3) Mobile Application for the Pilot SL-UDI Completed by end of 2022 4) Registered 400 Volunteer Citizens for Real Time Use Cases of UID by end of 2022 5) Network Operating System (NOC) & Security Operating System (SOC) Completed by end of 2023 6) Media Plan Successfully Implemented - minimum County Wide 6 Events Conducted by end of 2023 7) 1,600 Government Staff Trained for Handling Enrolment Process by end of 2023 8) 850 Enrolment Centers established Across the Country by end of 2023 9) 6 Mn Digital IDs Issued by end of 2024		1. The concept for the Media Campaign is completed in 2022. 2. Production Pilot Completed in 2022. 3. Mobile Application completed (Phase I and II) in 2022. where OAT is to be completed once the pilot is re initiated. 4. Registration of 400 Volunteers not completed, due to pilot being postponed. 5. NOC / SOC in progress 6. Media Campaign is yet to be initiated 7. Training of Government staff is yet to be initiated and would be in line with the main procurement timelines above.	UDI implementation as per the direction from PPC. <u>2023.</u> The main Identity procurement was delayed in 2022 due to political and economic unrest in the country. further a review process requested by Government of India. Currently the Main procurement is scheduled to be published on 08th May 2023. and the activities 5-9 listed are dependent on the main procurement timelines.
8.	Government Digital Forms (Form.gov.lk) Project Commencement: 2021 – Nov NPD Approved amount: 84.00 Mn Initial Approved period: from 2021 to 2024	1) Established fully –pledged Forms.gov.lk platform by end of 2022 (already completed) 2) Roll-out & Operationalization of the Forms.gov.lk platform in 40 Government Organizations completed by end of 2023 3) Trained intended users of the system (government officials) in periodic basis in 40 Government Organizations by end of 2024 4) Conducted quarterly refresher training sessions 5) S&M Completed for the period of 2023-24 (annual components) 6) Rollout the solution in 40 new Govt organization	<ul style="list-style-type: none"> Digital Forms Solution (DFS) Successfully completed and implemented in 10 selected Government organizations pilot basis. 65 potential government organizations were identified to rollout the solution. Among them 24 government organizations took part in the awareness session. Out of the Participants who took part in the awareness session, 14 have shared their manual forms in order to digitize them in the DFS (staging environment). After digitizing the forms, DEMOS were conducted for 3 organizations while scheduling of DEMOS is pending for 8 organizations. Apart from organizations went LIVE in the pilot phase, 3 organizations got on-board with the solution 	<ul style="list-style-type: none"> Digital Forms Solution (DFS) Successfully completed and implemented in 10 selected Government organizations pilot basis. Final Monitoring and Evaluation (M&E) Assignment completed and report finalized. Report submitted to the World Bank, NPD and ICTA Board. In the final M&E Assignment lessons learned and challenges faced during the CERC implementation period were also captured To ensure the sustainability and the adopting the solution in government organization Adoption Action Plan was also developed To ensure the rolling out of the system beyond the CERC implementation period, Secretary, MoT agreed to prove required funding and guidance to implement the DFS in 40 govt. organization in 2023/24. Il disbursements were completed within the agreed time frame. 	
				Rollout Status	

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				<ul style="list-style-type: none"> 65 potential government organizations were identified to rollout the solution. Among them 24 government organizations took part in the awareness session. Out of the Participants who took part in the awareness session, 14 have shared their manual forms in order to digitize them in the DFS (staging environment). After digitizing the forms, DEMOS were conducted for 3 organizations while scheduling of DEMOS is pending for 8 organizations. Apart from organizations went LIVE in the pilot phase, 3 organizations got on-board with the solution 	
9.	<p>Lanka Government Network 2.0</p> <p>NPD Ref: 1</p> <p>Project Commencement: 2016 – Jun</p> <p>NPD Approved amount: 12,737.29</p> <p>Initial Approved period: From Jun.2016 to Dec.2018</p>	<ol style="list-style-type: none"> Improved awareness, skills, knowledge on LGN facility- 11 awareness sessions, training 1500 interned LGN User employees 860 Government organizations are connected (up to 100Mbps last mile connectivity and Wi-Fi facilities) by August 2018 Enable access to unlimited Hi-Speed secure Internet facility for government organizations (up to 100mbps) LGN services are effectively delivered and maintained 	<ul style="list-style-type: none"> Established LGN 2.0 core network including 860 sites are in operational with SLA management with service provider. LGN 2.0 contract extension for 24 months is in progress. 	<p><u>Progress up to 2019</u></p> <ul style="list-style-type: none"> 860 sites have been successfully deployed and are functioning (Out of 860 planned sites,). LGN connectivity and end sites Wi-Fi access provided for all completed 860 sites/ government organizations. <p><u>2020 Progress</u></p> <ul style="list-style-type: none"> 20 adjacent buildings connected successfully by December 2020. 11 awareness sessions conducted for government officers by December 2020. <p>Outcome evaluation Survey completed by 2020.</p> <p><u>2021 Progress</u></p> <ul style="list-style-type: none"> Established LGN 2.0 core network including 860 sites are in operational with SLA management with service provider. Cabinet Approval received to extend the existing contract of LGN 2.0 for the period of 2022. 	<p>The project delayed due to the reasons such as permission issues from the sites to get a time, permission to get the work done, some sites were under construction and not finalize the locations, some sites were built but not power connections given, some renovations issues such building ceilings , partitions specially in remaining sites. Overall delay in physical progress affected the achievement of financial progress</p> <p><u>2020</u> Reasons for Project completion delays (initial scope-860 organizations) - Some sites were delayed due to renovations and shifting of the original locations.</p> <p>Reasons for delayed achievement of outcomes - Limitations of the initial scope resulted the limited/incomplete LGN coverage to gov. organizations</p>

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					- No provision to accommodate change requests in the initial project contract <u>2022</u> Ticketing system was not completed due to the restrictions imposed under the National Budget Circular No.03/2022. Initial system requirements discussions completed and procurement to be initiated and waiting for Ministry approval.
10.	<p>Lanka Government Cloud 2.0, Phase-2</p> <p>NPD Ref: 86</p> <p>Project Commencement: 2017 – Mar</p> <p>NPD Approved amount: 2,449.50</p> <p>Initial Approved period: From Mar.2017 to Dec.2018</p>	<ol style="list-style-type: none"> 1) Completed the Automated Backup Solution for LGC 2.0 by end of 2nd Quarter 2022 - continuation 2) Expansion, Enhancement and S&M of LGC 2.0 site 1 completed by end of 2024 (Bare Metal Services, Co-Location Services, Public Cloud Services, Redhat Open Stack Support Maintenance) – (Annual Components) 3) LGC Security Operation Center (SOC) Solution Completed by end of 2023 4) LGC SOC Solution S&M completed in 2023 & 2024 continuation 5) LGC2 Site1 /Site2 Orchestrator and Automation Infrastructure Completed by end of 2023 6) S&M for the LGC 2.0 Site1 /Site2 Orchestrator and Automation Infrastructure completed by 2024 - continuation 7) Platform as a Service Solution Completed by end of 2023 8) Operations, S&M for the PaaS for 2024 - annual component 9) LGC2 Site 2 Expansion & Enhancement Completed (Value added service Multiple Procurements) by end of 2023 - Follow-up Initiative of CERC LGC 2 Site 2 Project 10) S&M of LGC 2.0 Site 2 Expansion & Enhancement (Value added 	<p>Industry standard Lanka Government Cloud 2.0 (LGC 2.0) has been established and operational from August 2018.</p> <p>Current Usage Information as below,</p> <p>Statistical Information No of Tenants = 209 No of Organizations = 930</p> <p>Resource Utilization vCPU = 7,626 utilized out of 11,997 allocation</p> <p>Memory = 17,598 GB utilized out of 24,419 GB allocation</p> <p>Storage = 528,904 GB utilized out of 732,877GB allocation</p>	<ul style="list-style-type: none"> • Industry standard Lanka Government Cloud 2.0 (LGC 2.0) has been established and operational from August 2018. Upon completion, LGC 2.0 provides hosting facility (Applications/Web) for all the government organizations as Infrastructure as a Service (IaaS). • All e-Gov applications implemented by ICTA hosted in LGC 2.0 and provide the G2G and G2C data communication facilities leveraging Lanka Government Network (LGN) 2.0. <p><u>2019 Progress</u></p> <ul style="list-style-type: none"> • Carried out the implementation of recommended improvements by Security and compliance audit on LGC 2.0. <p><u>2020 Progress</u></p> <ul style="list-style-type: none"> • Completed the Web Application Firewall (WAF) implementation. Red Hat License extended till 2023. <p><u>2021 Progress</u></p> <ul style="list-style-type: none"> • Virtual Web Application Firewall (WAF) activated to LGC 2.0 and Training Provided. • Obtained the ownership of the Bare-metal servers, Extended the warranty, support and maintenance contract 	<p><u>2022</u> Due to the exchange rate fluctuations it is not possible to proceed with procurement activities and budget restriction under the National Budget Circular No.03/2022.</p>

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
		service) for 2024 - annual component		<u>2022 Progress</u> <ul style="list-style-type: none"> Support and Maintenance of Co-Location Services and Redhat Open Stack are completed. 	
11.	Technology Industry Development Program NPD Ref: 2021/04/DE Project Commencement: 2021 – Sep NPD Approved amount: 759.00 Mn Initial Approved period: from Sep.2021 to Dec.2024	<ol style="list-style-type: none"> Increased capacity for exports market readiness in IT-BPM companies (180 Companies by end of 2024) Re-skilled/ up-skilled IT-BPM workforce (Target of 720 Workforce by end of 2024) Market Surveys/ Reports conducted/ referred on Global market trends, export market analysis, IT-BPM industry development reports (09 market surveys / reports completed by end of 2024) Female participation promoted and increased in the IT-BPM workforce by 43% - revised target by end of 2024 (baseline 34% female participation in 2018) Survey on Freelancers engaged with IT-BPM industry completed by end of 2022 450 Up-skilled Freelancers engaged with the IT-BPM industry by end of 2024 23 Individuals / companies of potential journalists/influencers visited Sri Lanka (23 Individuals/ Companies by end of 2024) Design and develop a platform/process to facilitate digital nomad visits to Sri Lanka International market access opportunities increased for regional industry stakeholders (222 Companies by end of 2024) 5 IT sector global MNC's Invested in Sri Lanka by end of 2024 30 shared service centers and captive operations established by end of 2024 	<ul style="list-style-type: none"> E-Swabhimani 2021 awards ceremony held on 07th March 2023. Tech Trade Insights Phase 01 was held on 03rd March sponsored by USAID where 51 companies were provided with training on Product Management, UI-UX and market access support. Phase 02 was held 13th March where 10 Mission representatives had one-on-one meetings with 49 IT-BPM companies to facilitate International market access. 06 IT-BPM companies interviewed and supported for Access to International Markets (AIMS) programs new cohort. 51 companies in total have been provided support. Virtual meeting held with Oman High Commission to connect Beta Launch and meeting held with British High Commission to connect Fintech Digital for market access on the 13th & 31st March respectively. 	<ol style="list-style-type: none"> Increased export readiness of 20+ IT-BPM companies – 6 IT BPM firms on board for one-on-one business coaching & 15 new companies onboarded for group capacity building workshops. 37 employees of IT BPM firms were supported to re-skill and up-skill via the VISA facilitation programme. In partnership with JLL launched the Asia's next IT-ITES destination report. Procurement process completed for conducting a country wide survey to collect IT freelancer details Working with Ministry of Tourism to Design and develop a process to facilitate digital nomad visits to Sri Lanka. Initiated a process engaging foreign embassies and started profiling companies to position in export market. 51 companies supported via 15 embassies with market access opportunities; introductions to foreign missions [USA, UK, Canada, Abu Dhabi, Dubai, Kenya, Jordan] National Digital Consortia held with 6 multinational Companies (MNC's) to invest in Sri Lanka. e-Swabhimani 2021 Awards held where 40+ winners were recognized. Tech Trade Insights Phase 01 was held on 03rd March sponsored by USAID where 51 companies were provided with training on Product Management, UI-UX and market access support. Phase 02 was held 13th March where 10 Mission representatives had one-on-one meetings with 49 IT-BPM companies to facilitate International market access. 	Lack of Resources and Budget have impeded the performance of the project completely. While the project team is taking all efforts to create an impact by using other methods of funding, the impact created is very less for the IT-BPM companies compared to the expectation of achieving the said objectives.

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
		12. 01 Industry Benchmarking Study Completed by end of 2024 13. Qualified FDI leads for increased Global reach by positioning Sri Lanka as a sought out IT-BPM destination - 50 qualified leads by end of 2024		9. 06 IT-BPM companies interviewed and supported for Access to International Markets (AIMS) programs new cohort. 10. Conducted the Global outreach summit 2023 where over 100 industry representatives were present. Companies interviewed and supported for Access to International Markets (AIMS) programs new cohort. 11. Conducted Sri Lanka Technology Forum 2022 with the intervention of UK-SL chamber & UK Embassy 12. Discussion with BASIS with the intervention of SL High Commission in Dhaka. 13. Connected with Google Indi-Game global team member in Singapore to brief and connect the 6 Gaming development companies in Sri Lanka.	
12.	Start-up and Scale up Program NPD Ref: 2021/05/DE Project Commencement: 2021 – Sep NPD Approved amount: 625.00 Mn Initial Approved period: from Sep.2021 to Dec.2024	1) 75 Start-ups supported to increase the market access opportunities by end of 2024 2) 105 Start-ups supported to access funds by end of 2024 3) 215 Star-tups provided access to incubators/accelerators by end of 2024 4) Awareness creation completed on start-up ecosystem and start-up related knowledge areas for 4,400 participants by end of 2024 5) 140 female founders supported to improve business operations by end of 2024 6) Talent access opportunities provided for 1,300 start-ups applicants by end of 2024	<ul style="list-style-type: none"> • Provided funds to 7 out of 10 startups from the previous Spirallation cohort, and holding 3 startups' funds until they fully complete the milestones. • Started the new cohort of Spirallation program and the applications are now open. 	<ul style="list-style-type: none"> • Provided market access opportunities for 42 startups via different initiatives. • Provided access to funds for 36 startups via Spirallation, Alternative Credit Framework etc. • Provided access to incubators and accelerators for 32 startups via multiple initiatives. • Conducted multiple sessions on Startup Ecosystem, Support system, Alternative credit frameworks, ecosystem assessments, Global Entrepreneurship Week to 4400+ audience. • Provided market access awareness for 55 startups via Kakehashi (SLPAJ). • 53 Females were supported via Women Empowering sessions • Connected 54 startups to incubator/accelerator programs 	Lack of Resources and Budget have impeded the performance of the project completely. While the project team is taking all efforts to create an impact by using other methods of funding, the impact created is very less compared to the expectation of achieving the said objectives.
13.	Entrepreneurship Promotion, Education and Incubation program NPD Ref:	1) Completed Support programs to refine business ideas to business plans (155 incubates by end of 2024) 2) Accelerated 425 new business ideas registered with ROC by end of 2024	<ul style="list-style-type: none"> • Had the initial discussion with National Institute of Education (NIE) to develop the Entrepreneurship & Financial Literacy curriculum. 	<ul style="list-style-type: none"> • Pre application meeting completed for partners and discussions are on progress with partners under the 10,000 Business Ideas initiative. 	Lack of Resources and Budget have impeded the performance of the project completely. While the project team is taking all efforts to create an impact by using other

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
	<p>2021/06/DE</p> <p>Project Commencement: 2021 – Sep</p> <p>NPD Approved amount: 337.61</p> <p>Initial Approved period: from Sep.2021 to Dec.2024</p>	<p>3) Established incubators in 18 universities by end of 2024</p> <p>4) 24 Issuances of Tech Start-up Newsletter completed by end of 2024</p> <p>5) Activity based entrepreneurship module is included in the national curriculum (Grade 9-11) by end of 2024 (100% Content Development Completion)</p> <p>6) Digital Nomad Ambassador Initiatives Completed, connecting with 5 Regional Startup Eco Systems in Sri Lanka by 2nd Quarter of 2022</p>	<ul style="list-style-type: none"> Two 10,000 Ideas sponsors confirmed to sponsor hackathons/startup challenges of two partners. Collaborated with Colive.me to conduct a residential program (Impact Week) for 8 selected startups. Conducted a STEM Education program at the University of Peradeniya under 10,000 Ideas program. 	<ul style="list-style-type: none"> New business ideas registered with Register of Companies (ROC) initiated in consultation with respective partners. Digital Nomad visited 3 regional hubs (Eastern, Ruhunu, Central) and ICTA ecosystem partner YarlIT & NCIT. STEP Pre-incubation program completed 35 training sessions and 165+ mentoring sessions on different knowledge areas. Supported 21 National Startup Challenges On-boarded 3 sponsors to the 10,000 Ideas initiative 3 STEP startups were given the opportunity to market access On-boarded one international incubation program (Wadhvani Foundation, India) and 5 local industry partners Completed STEP pre-incubation cohort successful "Impact week" residential program with Colive. Initiated the discussion with National Institute of Education on creating the National curriculum in Entrepreneurship and Finance Literacy. Formulating strategy plan to reactivate Six regional Startup Hubs. On boarding volunteer team to operationalize incubation in collaboration with Wadhvani foundation program. Initiated the STEM education with entrepreneurship program in schools and universities to encourage the budding entrepreneurs. 	<p>methods of funding, the impact created is very less compared to the expectation of achieving the said objectives.</p>
14.	<p>Technology Diffusion program</p> <p>NPD Ref: 2021/07/DE</p>	<p>1) ICTA Innovation laboratories setup (11 active innovation labs by end of 2024)</p> <p>2) MNC sponsored Research and Development labs setup in</p>	<ul style="list-style-type: none"> Achieved alignment with Food Security Initiative of the Presidents Office and Green Agriculture Initiative Data sharing initiated for Livestock, Plantation and further data sharing by Irrigation, Agriculture 	<ul style="list-style-type: none"> Selection Process Completed to setup ICTA Innovation Laboratories in universities. The grant is on hold due to Government Circular Meetings conducted with University of Melbourne, IIT Madras and RMIT 	<p>Lack of Resources and Budget have impeded the performance of the project completely. While the project team is taking all efforts to create an impact by using other methods of funding, the impact</p>

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
	<p>Project Commencement: 2021 – Sep</p> <p>NPD Approved amount: 1,002.00 Mn</p> <p>Initial Approved period: from Sep.2021 to Dec.2024</p>	<p>universities (6 research labs by end of 2024)</p> <p>3) Increased number of SMEs who successfully use technology adoptions to their core businesses (625 SMEs by end of 2024)</p> <p>4) Increased number of non-technological start ups who use technologies (400 start-ups by end of 2024)</p> <p>5) Set up Technology Diffusion Cells (5 TD cells by end of 2024)</p> <p>6) Increased technical know-how among industries (60 workshops/seminars conducted in 2024)</p> <p>7) Tech diffusion forums / conferences conducted (3000 participants by end of 2024)</p> <p>8) ICTA GovTech Laboratories Setup (4 labs by end of 2024)</p> <p>9) Local and international satellite campuses setup (4 campuses by end of 2024)</p> <p>10) Online market place with multiple services in place by end of 2024</p> <p>11) Prototyping facilities setup (350 Users by end of 2024)</p> <p>12) Digital Agriculture Strategy Formulation and Rollout completed by end of 2025</p>	<ul style="list-style-type: none"> IgniteSME trains the trainee program - A total of 8 sessions have been conducted, and 1 session was a physical session. The NTIP platform functional requirement document has been sent for the sign-off from NIA Strategy and tech stack documents have been reviewed. 	<p>Australia in collaboration with BOI to set up a Campus in Sri Lanka – IIT signed a MoU with SLIIT other universities have not shown keen interest</p> <ul style="list-style-type: none"> Two R&D labs are being established at the University of Jaffna and Ruhuna (University of Jaffna - Signed an MoU with Dialog & construction is ongoing and University of Ruhuna - Finalizing MoU with SLT) Engaging banks and stakeholders are in progress to support SME Go Digital initiative – already trained 25 DOs from NEDA and VIDATHA Pilot programme for Hambantota Technology Diffusion Cell is in progress. Initial planning and partner engagement for operational setup is in progress in consultation with Department of Agrarian Development and other related stakeholders. BMGF field visit & Steering Committee meeting completed, 95% of the Strategy Document Completed and Strategy implementation has commenced AgTec vendor forum and SME Go Digital awareness program completed with 1000 participants. 160 Mahaweli officers and 3000 farmers educated on digital applications. 	<p>created is very less compared to the expectation of achieving the said objectives.</p>
15.	<p>Capacity Building for Digitally Inclusive Sri Lanka</p> <p>NPD Ref: 2021/08/DE</p> <p>Project Commencement: 2021 – Sep</p> <p>NPD Approved amount: 1,055.00 Mn</p>	<p>Capacity Building Component 1: Empowering citizens to adopt digital technologies</p> <p>1) D4E Citizen Apps 5% completed - (25 apps endorsed by end of 2022)</p> <p>2) D4E Regional Digital Carnivals successfully completed (18 carnivals by end of 2024)</p> <p>3) 130 Boot Camps completed with 70000 youth participation including marginalized groups for inducing the</p>	<ul style="list-style-type: none"> Policy for Digital Transformation of Education and Sectoral Master Plans : completed and submitted comments for cabinet approval. Follow up work with MoT and MoE and completion of master plans. Rapid Teacher transformation : competency framework formulated. Curriculum review completed for L1. 358 Master trainers trained and ongoing Training the master trainers. L1 Lot 2, Translation (English & Tamil) review - L1 Curriculum 	<ul style="list-style-type: none"> 06 Mobile Applications endorsed under D4E (Digital for Everyone) program. 4 physical Boot Camps and 01 virtual Bootcamp successfully conducted to engage youth in the IT industry Refresher bootcamp initiated with the participation of 104 IT Graduates Digital Inclusion Guidelines were prepared. 	<p>Due to the unavailability of budgets and based on the outcome evaluation of the previous series of bootcamps, it was decided to initiate different model of bootcamps with the support of MoPA and Industry Partner entities . Refresher bootcamp initiative already modelled and</p>

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks	
	Initial Approved period: from Sep.2021 to Dec.2024	<p>mindset on innovation and digital transformation.</p> <p>4) 45 Training Workshops on Digital Helping Hands initiative successfully completed.</p> <p>5) Successfully completed the future ready women initiative completed by end of 2022</p> <p>6) Country wide Digital Access and Utilization Survey completed in collaboration with the M&E team by end of 2022 (100% completion)</p> <p>7) Roll-out of integrated media campaign completed for citizens by end of 2024</p> <p>8) 70% consumption from the user base citizen apps by end of 2024 (digital adoption)</p> <p>9) D4E National Forums conducted by end of 2024</p>	<p>development L2 & L3. National Rollout plan preparation ongoing.</p> <ul style="list-style-type: none"> • Career Guidance : 170 career guidance officials trained as master trainers. National rollout ongoing. • TVET Sector ICT Reforms : Initial discussion held. High level actions identified. • NSF : developed and NSP is at functional prototype on hold due to financial constraints. TVET sector onboarded for adoption. • Conversion program model formulated. UCSC and Open University onboarded. is on hold due to budget constraints. • Digital Maturity Model : Preliminary assessment done for 25 organizations, Awareness Session done for 25+ Ministries, Deep assessment ongoing. • Government CDIO : CDIO model and documentation and Hiring matrix completed. governance mechanism ongoing • Rapid Transformation Initiative : 22 DigitalGov Activation Forums conducted, NextGenGov foundation training program for 380 master trainers conducted. Rollout in 25 districts ongoing • Digital Government Competency Framework : Assessed competencies of 300 government officials. • Adopt eLearning platform to government organizations : Phase 1 development completed. • Suhuruliya Women Development Initiative : 17390 female entrepreneurs and 340 WDOs trained in phase 1. National Forum conducted. Phase 2 strategy development ongoing • Freelancer Development Initiative : 18 programs completed. ToT for master trainers ongoing. first cut of freelancer platform developed. • Youth Boot Camps : Five bootcamps completed. Refresher bootcamp registration 	<ul style="list-style-type: none"> • Completed 23 Suhuruliya District Forums • Awareness sessions conducted on cyber safety focusing on women. ICT industry awareness sessions conducted focusing increasing the number of girls who select ICT as their career. • 18 Freelancer development workshops completed. 300 Master Trainers Trained. <ul style="list-style-type: none"> - freelancer registration platform first release on 30th May 9, 2023 - Digital literacy refinement with the committee ongoing • Refresher bootcamp to be completed on 12th May for 108 persons 	<p>being implemented with partner funding and volunteer resources</p> <p>Digital Inclusion Guidelines Drafted and on hold due to the financial and resource constraints. However, most of the activities conducted with available resources</p>	
Capacity Building Component 2: Make future ready employable workforce						
<p>1) National Digital Education Policy developed and launched by end of 2022.</p> <p>2) Annual Digital Education Adoption Report completed by end of 2022</p> <p>3) 100% of Vocational Sector Students registered in the National Skills Platform</p> <p>4) Live and interactive network among educators, corporates, research communities and innovators created- 2 Networking events completed in 2022</p> <p>5) 600 IT Teachers trained as Master with the aim of transforming non-IT teachers (600 IT Teachers by end of 2022)</p> <p>6) Digitally skilled employ ready workforce produced from Universities, Vocational and Higher Education Sectors Institutions - 1,000 individuals graduated by end of 2022</p>						<ul style="list-style-type: none"> • Policy for Digital Transformation in education Sector and Sectoral Masterplans finalized and submitted for cabinet approval. Observations received from stakeholders for Policy for DTE addressed. Updated version of the policy has been submitted to the cabinet to address the comments received from upon cabinet submission. Follow up work with MoE and completion of master plans is ongoing. EDUCERT and Education Blueprint initiated • Minimum viable product of National Skill Platform is being developed and National Skills Framework being finalized in consultation with the respective stakeholders. • ICTA and UNICEF in association with State Ministry of Education reforms developed a Teacher Competency framework and developed the curriculum for Teacher Transformation. L1 curriculum

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
		7) National Workforce Survey Report published in 2022. 8) Digital education policy and sector master plans (75% Adoption of Digital education policy and master plans) 9) Inclusiveness through Smart Education for all (100% of assistive technologies used by special education institutions) 10) Teachers ready for SMART Education Delivery, Certification (7000 Teachers trained by end of 2024) 11) Developed National Skills Platform (115,000 students consumed the platform by end of 2024) 12) Increased collaboration between Education and Industry sectors (4 engagement forums completed by end of 2024) 13) Capacitating youth to be more employ-ready (40,000 of non-IT graduates by end of 2024) - Conversion program 14) Increased awareness among citizens on digital education initiatives (7500 Digital education influencers by end of 2024) 15) Survey conducted for decision making (Annual Survey)	completed. Ongoing discussions for securing funding from partners. <ul style="list-style-type: none"> D4E App Endorsements : 6 Apps endorsements completed. Adoption plans preparation ongoing. 	reviewed and Training of Master trainers ongoing (570 Master trainers training completed). L2 Curriculum review is ongoing <ul style="list-style-type: none"> U.S. based open online course provider ""Coursera"" partnered as course content provider. Procurement is in progress for National Workforce Survey. Policy for Digital Transformation in education Sector submitted 170 Career Guidance Master Trainers has been trained for Career Guidance National Rollout being planned <ul style="list-style-type: none"> Rapid Curriculum Reforms and Employability in vocational sector and NIE Enhancement program of TVET Sector Initiated with Industry other relevant entities on upskilling vocational sector students 	
		Capacity Building: Component 3 - Improving capacities and digital competencies of Government employees			
		1) Formulated Digital Government Maturity Model and adopted (330 organizations) 2) Annual Digital Government Maturity Survey completed and report published 3) Required reforms to established Govt. ICT Service approved by the cabinet. 4) Government CDIO initiative - 350 Government CDIOs appointed and trained by end of 2024		<ul style="list-style-type: none"> Digital Government Maturity Model completed and launched and preliminary assessment conducted for 50 gov organizations Government CDIO initiative launched and identified 50 potential CDIOs. 22 Digital Gov Activation forums conducted for 1270 government officials 150 Master trainers capacitated under the NextGenGov initiative 	Financial restrictions : Using GOSL funding for events were also halted. Certain initiatives conducted and KPIs achieved with the support of partner entities. Resource Restrictions : Recruitments and hiring of staff restricted with the government instructions. Replacements could not be done for the key resources left the organization. However,

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
		5) 330 gov. organizations to adopted the Digital Competency Framework by end of 2022. 6) Digital Government Capacity Building Need Assessment Survey completed (M&E) by end of 2022. 7) 84,000 gov officers trained under the Next Gen Gov Officers initiative by end of 2024 8) 5 Key Government Organizations deployed Government eLearning Platform. 9) Established 330 Digital Transformation Units in Govt. Organizations across the country by end of 2024 10) Reform and adopt ICT service to Gov. org. (450 Organizations by end of 2024) 11) Trained 21,000 Change Agents to implement Govt wide Change Management for digital Transformation. 12) 6 Partnerships with Development Agencies to facilitate for a digital government transformation		<ul style="list-style-type: none"> 310 gov officials trained under the NextGenGov Foundation Capacity Building training Program <ul style="list-style-type: none"> Digital Government capacity building governance model with DMM, CDIO, Digital Transformation committee, Digital Gov Competency FW formulated and to be presented to the MoT Capacity building for 40 gov organizations under forms.lk initiative being implemented -NextGenGov roll-out ongoing in four districts 	most of the activities conducted with available resources
3.0 Other Projects approved in the National Budget and ICTA Board					
16.	Management and operation of Government Information Center (GIC) NPD Ref: 45 Project Commencement: 2016 – Feb NPD Approved amount: 105.90 Mn Initial Approved period: From Feb.2016 to Dec.2018	1) Digital Channels for GIC- (Instant Messengers, Web chat, Email, Social Media) completed by end of 2nd quarter 2022 2) Knowledge Base Updated for 350 Government Institutions by end 2023 and subsequently annual updates up to 2024 3) 35 Promotional/Awareness Programs Conducted by end of 2024 4) GIC Routine Operations up to end of 2024 completed (annual components)	<ul style="list-style-type: none"> GIC SLA penalty, billing report verification completed for the period of May 22 to Nov 22 and SLA penalty verification in progress for Dec 22 to Feb 23. 	<u>Up to 2019</u> <ul style="list-style-type: none"> Completed the Call Centre establishment and managing and operation of call Centre. Development of GIC portal and GIC mobile application procurement has been awarded and carried out the development. Completed 10 workshops on managing website, managing chatbot, validate and update knowledge base etc. for 200 government officers. Chatbot Implementation completed for 20 organizations (out of 20) most demanding organizations. <u>2020 Progress</u>	<u>2020</u> Requirement gathering for GIC portal and mobile development completed. SRS sign off is pending. However, this activity is on hold until new approach for the GIC and management finalized.

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
				<ul style="list-style-type: none"> Commenced the development of enhanced GIC operations and management. <p><u>2022 Progress</u></p> <ul style="list-style-type: none"> Request letter sent to respective government organizations to review and update their information as per the process defined. Updating Knowledge Base completed for 70 organizations. Initial awareness program was conducted and announced that GIC is Operating 24x7 to serve the citizens round the clock. GIC Operations were monitored closely and feedback provided accordingly. Corrective actions were taken and escalation matrix established. 	
1.	<p>Regional Cluster Development</p> <p>NPD Ref: 2021/09/DE</p> <p>Project Commencement: 2021 – Sep</p> <p>NPD Approved amount: 163.00 Mn</p> <p>Initial Approved period: from Sep.2021 to Dec.2024</p>	<ol style="list-style-type: none"> 4 Tech Diffusion Cells Setup (TDC) by end of 2024 Setup Knowledge and Support Hubs for each cluster by 2024 (5 hubs) Established Technology Educational Institute for each cluster by 2024 (5 institutes) Start-up Clinics established in each regional cluster by end of 2024 (5 start-up clinics) 5 Innovations Labs setup in the clusters by end of 2024 Established 5 R&D Labs at regional clusters linking with universities by end of 2024 Set up Tech based Incubator for each cluster (5 incubators by end of 2024) Rollout of online platform to improve soft skills among students completed by end of 2023 Special incentive schemes utilized by 20% of student for Higher 	<ul style="list-style-type: none"> Regional Ecosystem Assessment : District Readiness Index data collection ongoing. District Digital Transformation Committees : 20 DDTCs established. 5 ongoing , ToR for DDTC members finalized. Learning and Innovation Center : Kurunegala, Matale Stakeholder sessions conducted. Onboarded SLT as a potential partner. Implementation plans preparation ongoing. 	<ul style="list-style-type: none"> Concept developed for Learning and Innovation centers (LIC) set up in clusters which include Tech Diffusion cells and Tech based incubators. Finalized locations to set up LIC in Matale and Kurunegala districts with the collaboration of SLT Meetings conducted with University of Melbourne, IIT Madras and RMIT Australia in collaboration with BOI to set up a Campus in Sri Lanka – IIT signed a MoU with SLIIT other universities have not shown keen interest Virtual startup clinic conducted in collaboration with Registrar of Companies (ROC) and 3 other clinics conducted for selected startups. Establishing the Jaffna Tech Diffusion Cell is in progress. Established 20 District Digital Transformation committees in 20 Districts Initiated District Digital Readiness Index- District readiness assessment 	<p>Financial restrictions : Using GOSL funding for infrastructure has been halted due to budget restrictions. PPP discussions ongoing. Certain initiatives conducted and KPIs achieved with the support of partner entities.</p> <p>Resource Restrictions : Recruitments and hiring of staff restricted with the government instructions. Replacements could not be done for the key resources left the organization. However, most of the activities conducted with available resources</p>

Seq.	Project Details	Output Indicators	Present Status	Cumulative Progress	Remarks
		<p>education in the region by end of 2024</p> <p>10) Setup of Start-up hubs for cluster (3 start-up hubs by end of 2024)</p> <p>11) Setup a recognition platform to encourage/increase new innovations in the region in 2023 & 2024 (an annual event)</p> <p>12) Decentralized potential tech companies (branches) in the regional clusters (8 companies by end of 2024)</p> <p>13) Cluster favorable policy document completed by end of 2023</p>		<p>model - District-level data collection completed</p> <ul style="list-style-type: none"> • Two R&D labs are being established at the University of Jaffna and Ruhuna • (University of Jaffna - Signed an MoU with Dialog & construction is ongoing and University of Ruhuna - Finalizing MoU with SLT) 	

Progress of ICTA Development Projects and Programs as at 30-04-2023 - Summary

Seq.	NPE Ref.	Project Name	Overall Actual Physical Progress	Cumulative Target of Q1 Physical Progress in 2023	NPD Approved Budget Ceiling (Rs. Mn)	Financial Progress in 2023 (Rs. Mn)			Cumulative Expenditure (Rs. Mn) (Bills Paid)
						Target Expenditure	Actual Disbursement	Actual Payment	
1.0 MoT & ICTA High Priority Projects									
1.		Preparation of National Digital Transformation Policy and The National Digital Transformation Roadmap 2030	10%	10%			-	-	-
2.		Electronic Payment Platform							
2.0 MoT Priority Project									
3.	12	Employee Trust Fund Management (ETF) System	94%	95%	100.00	15.47	-	-	77.04
4.	30	ICT Solution for Government Analyst Department (GAD)	25%	30%	40.00	21.19	-	-	26.52
5.	39	National Spatial Data Infrastructure (NSDI)	82%	83%	530.00	17.00	-	-	175.54
6.	63	eParliament	55%	65%	185.00	36.00	0.33	-	31.58
7.	2021/11/DG	Sri Lanka Unique Digital Identity Framework Project (SL-UDI)	17%	20%	8,167.00	876.30	0.05	-	49.10
8.	2021/03/DG	Government Digital Forms (Form.gov.lk)	14%	15%	84.00	15.00	-	-	54.48 (CERC Funds)
9.	1	Lanka Government Network 2.0	100%	100%	12,737.29	2,354.00	180.57	-	5,839.96
10.	86	Lanka Government Cloud 2.0, Phase-2	72%	80%	2,449.50	512.00	39.77	-	448.30
11.	2021/04/DE	Technology Industry Development Program	13%	15%	759.00	175.00	0.52	-	1.55
12.	2021/05/DE	Start-up and Scale up Program	42%	52%	625.00	181.00	-	-	9.03
13.	2021/06/DE	Entrepreneurship Promotion, Education and Incubation program	24%	28%	337.61	108.09	1.17	-	1.91
14.	2021/07/DE	Technology Diffusion program	7%	8%	1,002.00	178.00	0.02	-	0.17
15.	2021/08/DE	Capacity Building for Digitally Inclusive Sri Lanka	33%	35%	1,055.00	273.00	0.18	-	3.18
3.0 Other Projects approved in the National Budget and ICTA Board									
16.	45	Management and operation of Government Information Center (GIC)	100%	100%	105.90		-	-	186.23
17.	2021/09/DE	Regional Cluster Development	20%	34%	163.00		-	-	-