

Plan of Action - Special Budget Proposals 2018
Ministry of Science Technology and Research

Implementing Agency: Coordinating Secretariat for Science Technology and Innovation (COSTI)

Responsible person and Contact no: Prof. Ajith de Alwis

Program/ Project	Activity/Sub Activity	Total Allocation (Rs. Mn)	Date of Commence	Date of Completion	Financial Target				Physical Target				Out put or Indicator/ KPI	Related Policy*	Remarks
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Establishment of NASTICA	NASTICA Office Development	25	01.01.2018	31.12.2018	10								Establishment of NASTICA	1. Vision 2025 2. SDGs (ISDTs)	para 101 -Budget 2018. assuming COSTI will not move out of MoSTR premises in 2018
	Research Analytic Database procurement				6				Papers and Patents and Institutional Assessments						
	Project Management Software				5				Framework 50 and linkages management						
	Dashboard (Display wall at office) - SLIDB, Public Observatory and Idea Board				1										
	Training and Planning Consultancy and Documentation				2										
	IT Procurements				1										
Blue- Green Virtual Institute (VI)	formation of VI management unit (VIMU)	25	01.02.2018	31.12.2018	5	10	5	5	Implementation of the office for blue green VI	1.Development of the blue green road maps 2. Identification development and submission of NIPs	Function of the VI	1. Blue green Road maps identified 2. Blue green proposals national requirements	Goals 7, 14, 15, SDGs, Sri Lanka NEXT	para 47 -Budget 2018	
	Formation of VI support unit (VISU)														
	Appointing Cluster Managemt committee (CMC)														
	VI knowledge system (VIKS)														
Establish a design for Timber and Timber base products	collaboration with University of Moratuwa	25	01.02.2018	31.12.2018	8	15	2	1. MOU with UOM	1.Development of the road map for timber and timber base products 2. Identification development and submission of NIPs		Membership at the International Timber organization			Para 124 , 2018	
	Seven National Innovation Projects under National Innovation Program on Timber base products														
Mechatronic Enable Economic Development Initiative (MED)	Activation of the long term loan scheme (LTLF)	100	1.1.2018	31.12.2018	100				Establishment of LTLF with a bank. Transfer 100mn to banks account	Formation of Technical Expert Committee with bank, Activation of loan scheme/ Bank quarterly Report evaluation	Bank quarterly Report evaluation	Bank quarterly Report evaluation	1.Establishment of LTLF 2.Establishment and launch of STPF	Goal 9 SDGs	para 103 - Budget2018 * in addition to this Rs. Mn. 150, Rs. Mn. 75 will be provided by Ministry allocated funds
	Establishment of the standard training, prototyping & testing facility (SPTF)	150*	1.1.2018	31.12.2018											
		20.01.2018	20.03.2018					Submission of Detailed proposal of SPTF to NPD and approval from cabinet to select consultants							
		01.01.2018	31.12.2018	8	4	2	2	Project Planning, meeting, office expenses (including advertisement and customer launching) and Personal training							
		20.02.2018	20.06.2018		5	4		Develop TOR for consultant. Feasibility study, Business plan and Master Plan. Design SPTF							
		20.06.2018	20.08.2018			2				Establishment of SPTF Center under NERD Center. Development of organization structure and get required approvals.					
		20.06.2018	20.09.2018			80	50			obtain quotes and purchase for Phase I equipment in detail and remaining equipment at high level.					
		20.08.2018	31.12.2018				68			Start SPTF and commence works. Start recruitments Monitor progress and adjust as needed. Office Maintenance Costs (Internet connectivity, electricity, telephone, water, purchase of ICT equipment and stationery)					

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2	Environmental isolation of nitrogen-fixing, phosphorous solubilising, cellulose decomposing bacteria	1	01-01-18	31-03-18									The number and microbial strain identity of biological nitrogen fixation and phosphorus solubilization bacteria		
	Identification and strain evaluation for beneficial characters	1	01-03-18	30-04-18									Measurements related to efficacy of biological nitrogen fixation and phosphorus solubilization of isolated stains		
	Maintenance of culture library	0.5	01-01-18	31-12-18									Number of microbial accessions on microbial collection		
	Soil samples collection for estimate pH, CEC, OC, N and P levels	1	01-01-18	31-03-18									Detailed description about basic soil chemical properties		
3	Laboratory synthesis of soil amendment encapsulated with soil available organic matter	1	01-01-18	30-04-18									Measurements related to prepared soil amendment and OC content		
	Characterization, condition optimization and accelerated shelf life test of soil amendment	1	01-05-18	31-07-18									Results and measurements related to the general character of soil amendment accelerated shelf life test.		
	Mini-Pilot scale production of organic matter included soil amendment	1	01-08-18	30-09-18									Amount of soil amendment production and quality control parameters will be evaluated		
	Initiation of greenhouse experiments and plant nutrient uptake study	1	01-10-18	31-12-18									plant growth parameters		
4	Synthesising bacterial consortia that capable of fixing atmospheric nitrogen, solubilise mineral phosphate and secrete cellulosic enzymes	1	01-05-18	31-07-18									Measurements related to capacity and efficacy for biological nitrogen fixation, phosphorus solubilization, shelf life, colony forming units, risk assessment and environmental feasibility test		
	Mini-Pilot scale production microbial inoculant	1	01-08-18	30-09-18									Measurements related to optimized bioreactor condition, weight of biomass collected from the bioreactor, bacterial colony forming units (CFU)		
	Quality control	0.5	01-10-18	31-12-18									Results of risk assessment		
	Initiation of greenhouse experiments to evaluate the of soil microbial community composition to check the possible variations after incorporation of soil amendments	1	01-10-18	31-12-18									Microbial community composition		

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5	ITI collaboration - Analysis and testing related to microbiology applications	5	01-01-18	31-12-18									Test results related to microbial analysis		
	Involvement of human resource														
	Costing for staff allocation	9	01-01-18	31-12-18									Evaluate the key result area (KRA) set by the company		
	*Scheduled timeline for accomplishing the objectives will vary depend on the fund availability														
	The procurement action plan														
	Advertise a tender notice and obtain the quotations		01-02-18	31-03-18											
	Evaluation of quotations, documentation and obtain the necessary approval		01-04-18	30-04-18											
	Release of necessary funds and instrument purchasing		01-05-18	31-05-18											
	Initial instrument installation, introduction and calibration		01-06-18	30-06-18											
	NIFS collaboration - Amelioration and restoration of soil fertility through the application of Biofertilizers (biofilm-biofertilizers and rhizobial biofertilizers)	10	Feb-18	Dec-18	4.350	3.350	2.300		Recruitment of new RA. Commencement of construction of new greenhouse. Formulation of new biofertilizers and screening trials in greenhouse and small field plots. Ordering of consumables for the year	Completion of greenhouse construction. Replenishment of consumables, lab analyses, setting up and commencement of field trials for the Yala season.	Continuation of Q2 activities	Lab analyses and starting Maha season field trials	Import substitution, facilitate provision of toxin free food production	Educating and weaning the farmers away from the excessive use of chemical fertilizers. Import substitution. Strengthening the national policy of toxin free food production.	As most of the field trials (especially with legume crops and vegetables) will be done in farmers' fields, if the results become positive, farmer acceptance will be rapid and easy.
Total (Soil Project)		50													

Responsible person and contact no : B D Ariyaratne, Director (Documentation & Information), Tel: 011 2672615 , 071 8151666.

Programme / Project : Development of ERP system for Sri Lanka Standards Institution.

Program/ Project	Activity / Sub Activity	Total Allocation	Date of commenc	Date of Completo	Financial Target (LKR Mn)				Physical Target				Output or indicator/ KPI	Related Policy*	Remarks
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Development of ERP system for Sri Lanka Standards Institution and Strengthening the infrastructure to support the ERP	· Publishing paper advertisement for EOI	150 (Payment to be made during the year 2018)	18-01-18	04-02-18	1.5				0				Completion of the task		Payment for consultant
	· Closing of EOI		28-02-18	28-02-18					0				do		
	· Evaluation of EOI by TEC and obtaining approval of MPC		01-03-18	29-03-18					0				do		
	· Releasing the RFP		02-04-18	06-04-18					0				do		
	· Submission of proposals by Vendors		07-04-18	08-05-18					0				do		
	· Evaluation of proposals		09-05-18	23-05-18					0				do		
	· Presentations by Vendors		06-06-18	13-06-18					0				do		
	· Selecting the vendor		14-06-18	28-06-18				0.85		0			do		Payment for the consultant
	· Contract negotiation		29-06-18	06-07-18						0		0	do		
	· Awarding the project		09-07-18	23-07-18								0	Do		**Estimated initial payment for the vendor (30 % of ERP development cost)

