## 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

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2. Function of the VI	1. Blue green Road maps identified 2. Blue green proposals national requirements  Membership at the International	SDGs (ISDTs)  Goals 7, 14, 15, SDGs, Sri Lanka	2018. assuming COSTI will not move out of MoSTR premise in 2018
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of	identified 2. Blue green proposals national requirements  Membership at the International	SDGs, Sri Lanka	MoSTR premise in 2018  para 47 -Budget
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	Timber organization		
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	1.Establishment of LTLF	Goal 9 SDGs	para 103 -
Bank quarterly Report	2.Establishment and launch of		Budget2018
on evaluation	STPF		* inaddition to
			this Rs. Mn. 150
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			provided by
			Ministry
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equipment and stationery)		1	
	on evaluation  of SPTF Center under NERD oment of organization structured dapprovals.  obtain quotes and purchase for Phase I equipment in detail and remaining equipment at high level. commence works. Start onitor progress and adjust as Maintenance Costs (Internet	Bank quarterly Report evaluation  2.Establishment and launch of STPF  and customer launching) and  of SPTF Center under NERD oment of organization structure dapprovals.  obtain quotes and purchase for Phase I equipment in detail and remaining equipment at high level.  commence works. Start onitor progress and adjust as Maintenance Costs (Internet ectricity, telephone, water,	Bank quarterly Report evaluation  2.Establishment and launch of STPF  and customer launching) and  of SPTF Center under NERD oment of organization structure dapprovals.  obtain quotes and purchase for Phase I equipment in detail and remaining equipment at high level.  commence works. Start onitor progress and adjust as Maintenance Costs (Internet ectricity, telephone, water,

Program/ Project	Activity/Sub Activity	Total Date of Commence	Date of Completion	Financia	al Targe	t		Physical T	arget		Out put or Indicator/ KPI	Related Policy*	Remarks
Froject		(Rs. Mn)	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Establishment		100	100										
of Hi Tech	Acquisition of Land	100	100				Acquisition of Land						
Innovation Park							from UDA for Sri Lanka						
in							biotechnology						
Mahahenawatt							Innovation Park						
e, Pitipana													

Implementing Agency: Industrial Technology Institute

Responsible Person & Contact No: Dr. G.A.S.Premakumra-Director General, 0714433299

Project /Program 93 | Ungrade the testing facilities at the Industrial Technology Institute (ITI)

Program/	Activity/Sub Activity	Total	Date of	Date of	F	nancial	Targets	;				Physical Targets	(Cumilative)	)		Output Indicators/KPI	Related Policy*	Remarks
Project	Activity/Sub Activity	Allocatio	Commenc	Completio	Q1	Q2 Q3 Q4		Q4	Q1	Q2 Q3 Q4		Q4	Output mulcators/KPI	Related Policy	Kemarks			
1. Enhance	Establishment of Pharmaceutical Testing Facility at ITI	50	Jan'2018	Dec'2018			50			25%		50%		85%	100%			
Science and																		
Technology																An independent Pharma testing		400 TC/CDD 441
capability for																facility in operation		ADG TS/ SDD-ML
National																		
development																		

Implementing Agency: Sri Lanka Institute of Nanotechnology (Pvt) Ltd, Industrial Technology Institute (ITI), National Institute of Fundemental Studies (NIFS)

Responsible person and Contact no: Prof Gehan Amaratunge, Phone 0778553273, Fax 114650532, gehana@slintec.lk

Prof. Nilwala Kottegoda, Phone 0773830313, Fax 114650532, nilwalak@slintec.lk

**Project:** Improvement of the soil quality and fertility in degraded agricultural fields in Sri Lanka

Program/	Activity/Sub Activity	Total	Date of	Date of		inancia			Physic	cal Target		Out put or Indicator\KPI	Related Policy*	Remarks
Project	ACTIVITY/ SUB ACTIVITY	Allocatio	Commenc	Completio	Q1	Q2	Q3	Q4	Q1 Q2	Q3	Q4	Out put of illulcator (KPI	Related Policy	Remarks
1	Equipment purchase													
	Safety cabinet to handle the microbes in aseptic	1	01-01-18	30-06-18								Evaluate the functionality of		
	RNA/DNA Workstation to manipulation and	1	01-01-18	30-06-18								laboratory as well as each		
	amplification of DNA and RNA											equipment to achieve the key		
	Incubator to grow and incubate the selected microbes	1	01-01-18	30-06-18								objectives of the project		
	Two refrigerators to grow and incubate the selected microbes	1	01-01-18	30-06-18								-		
	laboratory freeze dryer to preserve the microbial cultures and soil sample in the long run	1	01-01-18	30-06-18										
	Homogeniser to extract total microbial DNA from soil samples	1		30-06-18										
	Biolog GEN III microbial identification system to rapid identification of microbes in quality controlling process	1	01-01-18	30-06-18										
	Carbon-hydrogen nitrogen and phosphorus analyzer columns and chemicals to estimate the total carbon, nitrogen and phosphorus levels in soil	4	01-01-18	30-06-18										
	(Micro) Ball Mill	1	01-01-18	30-06-18										
	Microwave digestion unit to digest the soil samples for further analysis	1	01-01-18	30-06-18										
	Advanced GPS unit and recorder to record the sampling location	1	01-01-18	30-06-18										
	Purchasing and setting up a ArcGIS mapping software and subscription for one year to produce advanced maps	1	01-01-18	30-06-18										
	*Please kindly refer the procurement action plan													

Program/	Activity/Sub Activity	Total Allocation	Date of Commence	Date of Completion	F	inancia	l Target	t	3	Physical 1	<b>Farget</b>		Out put or Indicator/ KPI	Related Policy*	Remarks
Project		(Rs. Mn)		·	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
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		31-12-18									Number of microbial accessions on microbial collection		
	Soil samples collection for estimate pH, CEC, OC, N and P levels	1		31-03-18									Detailed description about basic soil chemical properties		
3	Laboratory synthesis of soil amendment encapsulated with soil available organic matter	1		30-04-18									Measurements related to prepared soil amendment and OC content		
	Characterization, condition optimization and accelerated shelf life test of soil amendment	1		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		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		31-12-18									plant growth parameters		
	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		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		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		31-12-18									Microbial community composition		

Program/ Project	Activity/Sub Activity	Total Allocation	Date of Commence	Date of Completion	F	inancial	l Target	t	-	Physical 1	Farget		Out put or Indicator/ KPI	Related Policy*	Remarks
Project		(Rs. Mn)	Commence	Completion	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
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												set by the company		
	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			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		construction of new greenhouse. Formulation of new	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	Imprt substitution, facilitate provision of toxin free food production	Educating and weaning the farmers away from the excessive use of chemical fertilizers. Import subsitution. Strengthening the national policy of toxin free food production.	As most of the field trials (especially with legume crops an vegetables) will be done in farmers' fields, if the results become positive farmer acceptance will be rapid and easy.
	Total (Soil Project)	50												production.	+

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/		Total	Date of	Date of	Finan	cial Targe	et (LKR I	Mn)			Physica	l Target				
Project	Activity / Sub Activity	Allocatio	commend	Completio	Q1	Q2	Q3	Q4	Q1		Q2	Q3	Q4	Output or indicator/ KPI	Related Policy*	Remarks
1. Development	Publishing paper advertisement for EOI	150	18-01-18	04-02-18	1.5				Ö					Completion of the task		Payment for
of ERP system		(Payment	t		1.5											consultant
for Sri Lanka	· Closing of EOI	to be	28-02-18	28-02-18					Ö					do		
Standards	· Evaluation of EOI by TEC and obtaining approval of	made	01-03-18	29-03-18					Ö					do		
Institution and	MPC	during														
Strengthening	· Releasing the RFP	the year	02-04-18	06-04-18						Ö				do		
the	· Submission of proposals by Vendors	2018)	07-04-18	08-05-18						Ö				do		
infrastructure to	· Evaluation of proposals		09-05-18	23-05-18						Ö				do		
support the ERP	( Paper based)															
	Presentations by Vendors		06-06-18	13-06-18						Ö				do		
	· Selecting the vendor		14-06-18	28-06-18			0.85			Ö				do		Payment for the consultant
	· Contract negotiation		29-06-18	06-07-18						Ö		Ö		do		
	Awarding the project		09-07-18	23-07-18			36**					Ö		Do		**Estimated initial payment for the vendor (30 % of ERP development cost)

Program/	Activity/Sub Activity	Total Allocation	Date of Commence	Date of Completion	Fir	nancia	l Target		5	Physi	ical Target		Out put or Indicator/ KPI	Related Policy*	Remarks
Project		(Rs. Mn)	Commence	Completion	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	1		
	<ul> <li>Purchasing of Hardware and Software recommended by Vendor</li> </ul>		01-08-18	31-12-18							Ö	Ö	do		***This value is an estimate onl (Depends on th actual value of
							25***								the Hardware and Software recommended the vendor)
	Upgrading existing hardware and acquiring new hardware and related software for smooth operation of the ERP	-	01-02-18	31-12-18	3	6	6	10	Ö	Ö	Ö	Ö	do		
	· Upgrading the lightning protection system in the main building		01-02-18	2018-09- 31		2	5		Ö	Ö	Ö		do		
	· Implementation of a Solar PV system to recover the extra power consumed by ERP system		01-02-18	2018-09- 31			30		Ö	Ö	Ö		do		
	· System Study by Software Vender		01-08-18	28-09-18			0.5				Ö	Ö	do		Payment for th
	· Gap Identification by Software Vender		01-10-18	31-10-18				0.75 +24				Ö	do		0.75 -Payment for the 24 – Part payment for th vendor (20 % o ERP development
	Product Configuration	1	01-11-18	30-11-18								Ö	do		cost)
		65 (Payment		21.05.10	0.75	0.75			Ö	Ö			do		Payment for th
		to be made	03-06-19	28-06-19						Ö			do		Payment for th consultant
	0	during the year 2019)	01-07-19	31-07-19			1.4+				Ö		do		1.4 Payment for the consultant 60- Balance payment for the vendor (50 % of ERP developments)