

Annual Action Plan 2024

LINE MINISTRY INSTITUTIONS



**Directorate of Planning – Management, Development, and Planning Unit
Ministry of Health**





Annual Action Plan 2024

Ministry of Health, Sri Lanka

INTRODUCTION

Ministry of Health with the vision of building a healthier nation has developed many strategies, programmes, and projects which have expedited the accomplishment of remarkable progress in the provision of efficient curative healthcare services as well as effective preventive healthcare services. The country has been able to achieve commendable health outcomes over and above what is commensurate with its income level. The objective of Sri Lanka's health services from its inception has been to ensure healthcare of high quality, free at the point of delivery to all its citizens and it has been thus maintained from inception to date. The achievements are mainly due to results-based planning, dedicated implementation procedures and persistent monitoring and evaluation of health interventions.

Provision of curative healthcare is carried out through a network of hospitals, comprising of 2 National Hospitals of Sri Lanka Colombo and Kandy, 12 Teaching Hospitals, 15 Specialized Hospitals, 20 District General Hospitals, 35 Type A - Base Hospitals, 45 Type B - Base Hospitals, 67 Type A Divisional Hospitals, 147 Type B Divisional Hospitals, 270 Type C - Divisional Hospitals, 544 Primary Medical Care Units and three Board-Managed Hospitals. Out of these institutions, sixty curative sector institutions are under the administrative control of the Line Ministry. The preventive healthcare sector is organized under central organizations of the Ministry of Health, responsible for preventive health, which provide technical guidance for planning, coordination, monitoring, and evaluation and build capacities of all public health staff providing preventive care through a broad network of preventive healthcare institutions.

Sri Lanka has been able to obtain the World Health Organization (WHO) certification for the elimination of Measles, Rubella and congenital Rubella syndrome, and mother to child transmission of HIV and Syphilis, lymphatic Filariasis, Malaria, and eradication of Polio. This is a testament to the professionalism and dedication of the health service personnel over the past several years in combating communicable diseases. This momentum must be continued over the coming years to address the increase in prevalence rates of Non-Communicable Diseases (NCD) and diseases related to population aging.

Health system development has also been identified as a priority to reduce unnecessary health expenditure. Key improvements are planned to be implemented in 2024 in terms of infrastructure development & human resource development in order to address numerous challenges faced by the health sector.

This Annual Action Plan 2024 adopts the principles of a performance-based budgeting system to ensure the most efficient utilization of resources. This volume consists of the Annual Action Plans of the Units of Additional Secretaries and Deputy Director Generals, Directorates, National Programmes, Line Ministry Hospitals and Institutions.

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MINISTRY OF HEALTH

❖ *OUR VISSION*

A healthier nation that contributes to its economic, social, mental and spiritual development.

❖ *OUR MISSION*

To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through promotive, preventive, curative and rehabilitative services of high quality made available and accessible to people of Sri Lanka.

Objectives are;

- To empower community for maintaining, promoting their health
- To improve comprehensive health services delivery actions
- To strengthen stewardship management functions
- To improve the management of human resources

STRATEGIC OBJECTIVES

The main objective of the Health Development Master Plan of improving health status and reducing inequalities will be achieved by implementing strategic objectives, These are;

1. To provide technical advice in policy formulation, planning and programming on promotion of health through Advocacy, Behavior Change Communication, Social Marketing and Community Mobilization.
2. To support various health programmes conducted by the Department of health services and other health related sectors through advocacy, behavior change communication and social mobilization for health actions.
3. To promote, support and undertake planning, implementing, monitoring and evaluation of health promotion programmes in different settings.
4. To promote health care consciousness among the masses through mass media.
5. To assist and develop IEC / BCC materials required for health promotion and behavior change communication
6. To develop the capacities of manpower, both within and outside the department of health services in order to act as health promoters and change agents through advocacy, behavior change communication and social mobilization.
7. To educate and empower the public on health issues, to enable them to increase control over and promote individual and community health.
8. To coordinate with health related governmental, non-governmental and international agencies and organization in promoting health of people.
9. To develop managerial capacities of health and health related sectors to manage health promotive programmes
10. To monitor and evaluate health promotive programmes and facilitate monitoring and evaluation of them at different levels.
11. To support and undertake research related to Behavior change of the community and social mobilization.

Health work force as at 30th June 2023

Cadre Information for Line Ministry Institutions as at 30th June

No.	Broad Category	Total Approved 30/06/ 2023	In-position 30/06/ 2023
1	Medical Consultants	1931	1838
2	Medical Officers	14690	13950
3	Medical Administrators	174	127
4	Consultant Dental Surgeons	88	77
5	Dental Surgeons	827	742
6	Administrative Service Officers	41	34
7	Medical Laboratory Technologists	1661	1453
8	Radiographers	846	560
9	Occupational Therapists	214	136
10	Physiotherapists	683	587
11	Pharmacists	1408	1209
12	Ophthalmic Technologist	177	156
13	Public Health Midwife	1832	1345
14	Public Health Inspector	232	174
15	School Dental Therapist	26	11
16	EEG Recordist	103	91
17	ECG Recordist	457	291
18	Food & Drugs Inspector	34	22

No.	Broad Category	Total Approved 30/06/ 2023	In-position 30/06/ 2023
19	Orthoptist	24	8
20	Public Health Laboratory Technician	135	104
21	Entomological Officers	36	24
22	Dental Technician	66	52
23	Other Directors	7	5
24	Accountants	84	69
25	RMO/AMO	121	89
26	Other Technical Service Officers and	291	184
27	Nursing Officers	31175	28348
28	Other Executive Officers	206	126
29	Other Primary level Skilled	1185	851
30	Other Primary level Semi Skilled	1750	1050
31	Other Primary level Non Skilled	750	413
32	Other Secondary and Tertiary Level Officers	5758	4371
33	Public Health Nursing Sister	65	42
34	Attendants	6710	4175
35	Labourers	21994	19075
36	Dispensers	167	126
	Grand Total	95948	81915

Section I-
Units functioning directly under
the Secretary Health

1. Additional Secretary (Development)

Key Performance Indicator/s : Availability of state-of-the art specialized facility

No	Indicator	Years		
		2020	2021	2022
1				
2				
3				
4				

	No	Strategy	Activities	Vote Particulars	Total Estimated Cost(Rs.Mn)	Estimated cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Upgrading of Health Facilities in Selected Hospitals in Sri Lanka		Improve comprehensive health services delivery actions	Construction of building complexes and provision of equipment.	111-2-13-122-2104/2509 (11)	26,875	5,010	01.01.2024	31.12.2024	1250	1250	1250	1260	97	98	99	100	Availability of state-of-the-art specialized centers	2104-11, 2509-11, 17, 12	Add.Sec. (Dev)
Construction & Equipping of a Modern Neonatal Specialist Centre at de Soysa Maternity Hospital		Improve comprehensive health services delivery actions	Construction of building complex and provision of equipment.	111-2-13-145-2104 (12/17/18)	9275	1,510	01.01.2024	31.12.2024	375	375	375	385	30	35	40	45	Availability of state-of-the-art specialized neonatal center	2104-17,18,12	Add.Sec. (Dev)
High Quality Radiotherapy for Cancer Patients in Sri Lanka with high energy radiation		Improve comprehensive health services delivery actions	Construction of bunkers and provision of equipment.	111-2-13-082-2103/2104 (11)	10215	3,750	01.01.2024	31.01.2024	750	1000	1000	1000	80	85	90	95	State-of-the-art technology for cancer treatments	2103(11), 2104(11)	Add.Sec. (Dev)
		Total																	

2. Additional Secretary (Medical Services)

Strategy	Activities	Vote Particulars	Total Estimated Cost	Estimated Cos(Rs. Mn) (Rs. Mn) 2024	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(d/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Strengthening of Primary Care Activities														GOSL		
	Activity 1 Improvement of emergency treatment units with the necessary equipment at grass root level divisional hospitals.	111-02-14-25-2506	20	20	1/31/2024	12/31/2024	5	5	5	5	10	25	40	100	Improved quality service availability	AddSec(MS)	
	Activity 2 Improve facilities for patients (equipment, furniture, A/C ,oxygen) and establishment of supportive services at Primary, Secondary and Tertiary Care Institutions.		20	20	1/31/2024	12/31/2024	5	5	5	5	10	25	40	100			
	Activity3-Essential infra-structure renovations and expansion of units under the province.		35	35	1/31/2024	12/31/2024	5	10	10	10	10	25	40	100	Developed infra structure facilities		
	Activity 4-essential infra-structure supportive renovations and expansion of units under line Ministry		35	35	1/31/2024	12/31/2024	5	10	10	10	10	25	40	100			
	Activity 5- Improve healthcare facilities for patients with specialneeds/disabled at the primary health care level		30	30	1/31/2024	12/31/2024	5	10	10	5	10	25	40	100	Availability of quality healthcare facilities for patients with special needs and disabled		
	Activity 6-Enhance modern treatment facilities for subfertility and to ensure safe maternal and childcare		30	30	1/31/2024	12/31/2024	5	10	10	5	10	25	40	100	Improved quality and safe maternal and child health care		
	Activity 7- Provision of oxygen and other medical supplies at the peripheries.		30	30	1/31/2024	12/31/2024	5	10	10	5	10	25	40	100	Availability of oxygen and medical supplies at the peripheries		
	Activity 8-Training and capacity building for Health staff in primary care setting.		5	5	1/31/2024	1/12/2024	1	1	2	1	10	25	40	100	Availability of competent staff to deliver quality safe care at primary health care level		
	Total		205	205			36	61	62	46							

3. Human Resource Coordination Division

Objective: - Providing Quality service to the Nation

No	Strategy	Activities	Vote Particulars	Total estimate d Cost (RS. Mn)	Proposed Starting date (dd/mm/y)	Proposed Completion date (dd/mm/y)	Financial targets (Rs. Mn)				Physical Targets %				Output	Proposed source of Funds	Responsibility	Remarks
							Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q 4				
1	National level programme strengthening	Cadre Updating (Provincials) for year 2023		0	31 st December 2023 to Mid of January 2024	29 th Feb. 2024.					100 %				Manpower Statistics available.	Consolidated Funds	Head (HRMD)	
2	National level programme strengthening	Cadre Updating (Provincials) for year 2024 up to June 30		0	Mid-15 th July 2024- data up to date 30 th June 2024	31 st August 2024						100 %		Manpower Statistics available.	Consolidated Funds	Head (HRMD)		
3	National level programme strengthening period of time	Recruitment of student nurse 2022 (A/L 2019/2020)		0	Not Confirmed from Admin Section	Not Confirmed from Admin Section									Consolidated Funds	DDG (Admin II) DDG (ET&R) D (Admin I) Head (HRMD)	Pipeline activity	
4	National level programme strengthening	Recruitment of students for PSM/Paramedical staff categories 2021 (A/L 2018/2019)		0	Not Confirmed from Admin Section	Not Confirmed from Admin Section									Consolidated Funds	DDG (AI, AII) DDG (ET&R) D(Admin II- Technical) D(Establishment s) Head (HRMD)	Pipeline activity	
5	National level programme strengthening	Recruitment of students for training in Public Health Midwife 2022 (A/L 2018/2019)		0	Not Confirmed from Admin Section	Not Confirmed from Admin Section									Consolidated Funds	DDG (AIII) DDG (ET&R) Head (HRMD) D(Establishment s)	Pipeline activity	
6	National level programme strengthening	Finalized and cabinet approval for HR Strategic plan of Health		0						100 %				HR strategic plan available	WHO collaboration	Addl. Sec (MS) and Head (HRMD)		
7	National level programme strengthening	Preparation of National Health Account of 2019/2020/2022(Proposed)		0											Consolidated Funds and Foreign Aids	Addl. Sec (MS) and Head (HRMD)	Pipeline activity	
8	National level programme	Forecasting Health Manpower up to 2028 and get approval of		0						75%	100 %			Cadre forecasting	Consolidated Funds	Addl. Sec (MS), DDG(Planning) and Head		

No	Strategy	Activities	Vote Particulars	Total estimate d Cost (RS. Mn)	Proposed Starting date (dd/mm/y)	Proposed Completion date (dd/mm/y)	Financial targets (Rs. Mn)				Physical Targets %				Output	Proposed source of Funds	Responsibility	Remarks
							Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q 4				
	strengthening	Management Services and Cabinet of Ministers												document available		(HRMD)		
9	National level programme strengthening	Recruitment of Dispenser(2015/16/17/18)			Not Confirmed from Admin Section	Not Confirmed from Admin Section									Consolidated Funds	DDG (AIII) DDG (ET&R) Head (HRMD) D(Establishments)	Pipeline activity	
10	National level programme strengthening	Training on HRM for Higher level and Middle Level Management	111-2-26-008-2001-2	20													Plan to implement	
11	National level programme strengthening	Training on Cadre Projection	111-2-26-008-2001-2	10													Plan to implement	

4. Additional Secretary (Public Health Services)

Key Performance Indicator/s:

No.	Indicator	Years		
		2020	2021	2022
1.	Infrastructure developed and Public Health Programs reviewed		100%	100%
2.	Advocacy on comprehensive dengue control with active participation of non – Health sector launched		100%	100%
3.	All foreign funded Public Health Programmes monitored and evaluated		100%	100%
4.	District Public health services streamlined		75%	75%
5.	Policy on accreditation of public health institution reformed			

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2024 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening early detection of preventable diseases	Prevention/Control of Stroke/Cardiovascular Diseases	111-02-15-19-2509(11)	200.0	200.0	01.01.2024	15.12.2024	50	50	50	50	25	25	25	25	No. of activities conducted	GOSL	Additional Secretary (PHS)
		Prevention/Control of Cancer	111-02-15-19-2509(11)	200.0	200.0	01.01.2024	15.12.2024	50	50	50	50	25	25	25	25	No. of activities conducted	GOSL	Additional Secretary (PHS)
2	Make disease prevention a routine within non-health sector	Advocacy training programmes to local authorities	111-02-15-19-2509(11)	10.0	10.0	01.01.2024	15.12.2024	2.5	2.5	2.5	2.5	25	25	25	25	Number of Advocacy training programmes conducted	GOSL	Additional Secretary (PHS)
		District review meetings with local authorities	111-02-15-19-2509(11)	20.0	20.0	01.01.2024	15.12.2024	5	5	5	5	25	25	25	25	No. of Local Authorities using reporting mechanism	GOSL	Additional Secretary (PHS)
		Training and advocacy events for disease control/prevention	111-02-15-19-2509(11)	10.0	10.0	01.01.2024	31.12.2023	2.5	2.5	2.5	2.5	25	25	25	25	No. of advocacy events conducted	GOSL	Additional Secretary (PHS)
3	Monitor and evaluate all public health programmes quarterly	Programme reviews	111-02-15-19-2509(11)	10.0	10.0	01.01.2023	15.12.2024	2.5	2.5	2.5	2.5	25	25	25	25	10 reviews conducted	GOSL	Additional Secretary (Public Health Services)
4	Recognizing and strengthening public health services	Conduct National Public Health Forum	111-02-15-20-2509(11)	20.0	20.0	01.01.2023	25.12.2024	5	5	5	5	25	25	25	25	National Public Health forum conducted	GOSL	Additional Secretary (PHS)
		Showcasing Public Health	111-02-15-20-2509(11)	30.0	30.0	01.01.2023	31.12.2024	7.5	7.5	7.5	7.5	25	25	25	25	Annual report published	GOSL	Additional Secretary (PHS)
	Total			500	500													

5. Additional Secretary (Engineering)

Objectives : To prepare a sustainable and reliable building with systems for hospital sector.

Key Performance Indicators

No	Indicator	Years		
		2020	2021	2022
1	Completion of number of Constructions	35%	20%	14%
2	Finalization of Allocation	95%	70%	87%
3	Completing the stages of awarded Constructions	70%	70%	70%
4	No. of Cabinet memorand Prepared	100%	80%	0%

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of Existing Services	Kalubowila Construction of Millenium Ward,PCU & Paramedical Services Building (Balance work)(9storey building with basement)	111-1-5-2104-11	989	995.7	2017.05.31	2021.12.20	248.93	248.93	248.93	248.93	25	50	75	100	Building	GOSL	Add Sec Eng
2		BH-Mulleriyawa Construction of National Stroke Treatment Center(main block 6 storey diagnostic building 4storey)		1112		2017.10.04	2020.10.07					25	50	75	100	Building	GOSL	Add Sec Eng
3		Lunawa Hospital Improvements to Lunawa hospital Construction of 5 storey building		1035		2018.10.25	2022.02.13					25	50	75	100	Building	GOSL	Add Sec Eng
4		Rehabilitation of Hospital(6 storey)(Negombo)		692		2015.06.23	-					25	50	75	100	Building	GOSL	Add Sec Eng
5		Construction of Administration Building (Phase II)(4 storey)(Kalutara)		181		2017.07.23	2020.07.23					25	50	75	100	Building	GOSL	Add Sec Eng
6		Construction of intern doctor's quarters(3 storey)(Kalutara)		137		2018.02.23	2021.01.03					25	50	75	100	Building	GOSL	Add Sec Eng
7		Construction of ambulance garage &		57		2018.09.12	2020.09.30					25	50	75	100	Building	GOSL	Add Sec Eng

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		minor staff rest(3 storey)(Kalutara)																
8		Construction of Medical Ward Complex (stage II)(8 storey)(Kalutara)		2818		2017.11.24	2019.11.24					25	50	75	100	Building	GOSL	Add Sec Eng
9		Construction of Water Tank(300m3)(Kalutara)		34		2018.12.26	2020.06.14					25	50	75	100	Building	GOSL	Add Sec Eng
10		Six Storyed Building with a Surgical Theatre-BH Horana		1330		2017.11.27	2021.07.21					25	50	75	100	Building	GOSL	Add Sec Eng
11		Construction of MOH office (2 storey)(Payagala)		73		2018.07.23	2019.12.31					25	50	75	100	Building	GOSL	Add Sec Eng
12		Oral Health Unit (8 storey)		997		2017.11.27	2022.04.09					25	50	75	100	Building	GOSL	Add Sec Eng
13		Extension of Surgical / Medical Units (10 storey)(Karapitiya)		690		2017.12.29	2022.12.02					25	50	75	100	Building	GOSL	Add Sec Eng
14		Cardiac Unit-GH-Ratnapura		1075		2022	2024					25	50	75	100	Building	GOSL	Add Sec Eng
15		Cathlab (3 storey)-GH-Ampara		355		2021.12.23	2022.12.22					25	50	75	100	Building	GOSL	Add Sec Eng
16		The New building complex at Nindavur (8 storey 2 buildings) -BH - Nindavur		4163		2017.11.27	2020.06.08					25	50	75	100	Building	GOSL	Add Sec Eng
17		Maternity Complex stage 111(8 storey)-Kurunagala		915		2014.10.15	2021.01.22					25	50	75	100	Building	GOSL	Add Sec Eng
18		Construction of Theatre complex & ward (3 storey)(chilaw)		85		2016.06.30	2022.03.22					25	50	75	100	Building	GOSL	Add Sec Eng
19		MRI Scan Unit(Badulla)		22		2015.07.28	2016.01.26					25	50	75	100	Building	GOSL	Add Sec Eng

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		storied building at the Provincial General Hospital two buildings(10 storey and oncology 3 storey)(Badulla)				04	1											
21		Proposed Ward Complex at District Hospital Monaragala (5 storey)		793		2019.08.21	2023.12.31					25	50	75	100	Building	GOSL	Add Sec Eng
22		Nephrology Unit (9 storey)(Karapitiya)		885		2014.07.30	2021.05.18					25	50	75	100	Building	GOSL	Add Sec Eng
23		Construction of Renal care Treatment Unit (6 storey)(Batticalo)		384		2017.11.09	2020.10.05					25	50	75	100	Building	GOSL	Add Sec Eng
24		Construction of Renal care Treatment Unit(4 storey)(Hambantota)	111-2-26-004-2104-11	210	86.4	2017.10.17	2020.10.05	21.60	21.60	21.60	21.60	25	50	75	100	Building	GOSL	Add Sec Eng
25		Construction of Renal care Treatment Unit(10 storey)(Badulla)		668		2018.10.05	2020.12.16					25	50	75	100	Building	GOSL	Add Sec Eng
26		DMH Construction of Specialized Maternity Care (4 storey)(Last two floors internal finishes not within the scope.)	111-2-13-137-2104 (11)	250	122	2019.05.15	2022.01.11	31	31	31	31	25	50	75	100	Building	GOSL	Add Sec Eng
27		CSHW Construction of Head office Building (17 storey)	111-2-13-062-2104 (11)	5980	1000	2014.10.29	2023.12.15	250	250	250	250	25	50	75	100	Building	GOSL	Add Sec Eng
28		Castle Construction of Reproductive Treatment Center (2 storey)	111-2-13-152-2001 (11)	105	25	2020.02.24	2023.03.03	6.25	6.25	6.25	6.25	25	50	75	100	Building	GOSL	Add Sec Eng
29		LRH Little heart Centre- 12 storey with piling	111-2-13-133-2104 (11)	2440	1500	2017.04.24	2024.06.30	375	375	375	375	25	50	75	100	Building	GOSL	Add Sec Eng
30		Faculty of Nursing(20 storey)	111-2-20-018-2104 (11)	7172	120	2017.12.11	2023.10.21	30	30	30	30	25	50	75	100	Building	GOSL	Add Sec Eng

Improvement of Existing Services

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		and Accommodation building (6 storey)(Sri Jayawardenapura)																
31		Construction of Academic & Administration Building(4 storey)(Kaluthara)	111-1-5-2001-11	714	200	2017.08.09	2022.03.20	50	50	50	50	25	50	75	100	Building	GOSL	Add Sec Eng
32	Proposed Deyata Kirula Special Developments for NTS Lecture Hall (4 storey) Administrative Building Hostel Building(Matara)	776		2014.08.05		2021.04.07	25					50	75	100	Building	GOSL	Add Sec Eng	
33	Construction of Academic & Administration Building(Anuradhapura)	789		2017.07.06		2022.01.19	25					50	75	100	Building	GOSL	Add Sec Eng	
34		Specialized Children Unit (2 wings 7& 14 storey)(Karapitiya)	111-2-13-128-2104	1092	94.5	2017.12.08	2019.06.08	23.63	23.63	23.63	23.63	25	50	75	100	Building	GOSL	Add Sec Eng
35		Stroke Treatment Unit (2 storey)(Karapitiya)	111-2-13-057-2104 (11)	69	75	2017.12	2020.09.06	18	19	19	19	25	50	75	100	Building	GOSL	Add Sec Eng
36		Construction of Cardiology Unit (4 storey)(Batticalo)	111-2-13-34-2104	324	80	2017.08.15	2019.12.15	20	20	20	20	25	50	75	100	Building	GOSL	Add Sec Eng
37		Construction of a Building for Accident and Emergency Care unit (5 storey)(stage 1-2 storey)(Ampara)	111-2-13-012-2104 (11)	873	400	2019.12.26	2023.01.06	100	100	100	100	25	50	75	100	Building	GOSL	Add Sec Eng
38		Construction of Accident & Emergency Treatment Unit,Stage II(Jaffna)		1225		2018.08.14	2024.05.13					25	50	75	100	Building	GOSL	Add Sec Eng
39		Medical ward complex (6 Storey)(Chilaw)	111-2-13-049-2104 (11)	584	200	2017.11.15	2021.08.08	50	50	50	50	25	50	75	100	Building	GOSL	Add Sec Eng
40		Construction of Bone Marrow	111-2-13-131-2104 (11)	1702	250	2017.11.09	2023.06.30	63	63	62	62	25	50	75	100	Building	GOSL	Add Sec Eng

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Transplant Unit to Cure Thalassaemia Patients(7 storey)(6+basement and ground)(Kandy)																
41		Construction of cancer Treatment unit (Stage 2) (12 storey) (Kandy)	111-2-13-112-2104	1500	240	2016.10.14	2021.11.13	60	60	60	60	25	50	75	100	Building	GOS L	Add Sec Eng
42		Colour of Courage-Karapitiya TH	111-02-13-112-2103	1250		-	-					25	50	75	100	Building	GOS L	DDG MS
43		National STD AIDS Control Programme	111-2-13-141-2104 (11)	25	10	2021.11.23	-	2.50	2.50	2.50	2.50	25	50	75	100	Building	GOS L	Add Sec Eng
Total				49,406	5,399			1,349	1,350	1,349	1,349							

Head of Institution : Eng .I.M.S.Bandara
Contact Number :112682878

6. Chief Finance Officer – I Division

Key Performance Indicator/s:

No	Indicator	year		
		2020	2021	2022
1	No of vehicles repair	24.3	38.7	38.7
2	No of Furniture and Office Equipment	200.9	229.6	229.6
3	No of vehicles repair	0.8	1.0	1.0
4	No of Hospital Equipment	265	350	350
5	No of vehicles repair	2.3	4.4	4.4
6	No of Furniture and Office Equipment	2.9	2.9	2.9
7	No of Books & Journals Purchased			

No.	Strategy	Activly/Project	Vote particula rs	Total Estim ated Cost Rs.M n	Estimat ed cost for the year 2024 RM	Propo sed start Date	propo sed compl etion Date	Financial Targets(Rs Mn)				Physical Targets (%)				out put	Sourc e of Fund	Resp onsi bility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	No of vehicle repair	Repairing of Vehicles for line Ministry Hospital	111-01-05-2003(11)	55.00	55.00	2024.01.01	2024.12.31	10.0	10.0	15.0	20.0	10.0	10.0	15.0	20.0	Vehical Repaired	11	
2	No of furniture & office equipment Purchased	Purchasing Of Furniture & Office Equipment for line Ministry Hospital	111-01-05-2102(11)	500.00	500.00			100.0	100.0	200.0	100.0	100.0	100.0	200.0	100.0	No of Furniture & Office	11	
3	No of vehicle repair	Repairing of Vehicles for Nursing Training School	111-02-20-2003(11)	5.00	5.00			1.0	1.0	2.0	1.0	1.0	1.0	2.0	1.0	Vehical Repaired	11	
4	No of Hospital Equipment	Purchasing of Hospital Equipment for line Ministry	111-02-13-13-2103(11)	600.00	600.00			100.0	100.0	200.0	100.0	100.0	100.0	200.0	200.0	No of Hospital	11	
5	No of vehicle repair	Repairing of vehicles for onstitute of health promotion & Disease Prevention	111-02-14-0-2003(11)	6.00	6.00			1.0	1.5	1.5	1.0	1.0	1.5	1.5	2.0	No of Vehical Repaired	11	
6	No of furniture & office equipment Purchased	Purchasing of Furniture & office Equipment for Institution of Health Promotion & Disease Prevention	111-02-14-0-2102(11)	5.00	5.00			1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	No of Furniture & Office Equipme nt	11	
	Total			1,171	1,171													

7. Chief Finance Officer – II Division

Key Performance Indicator/s:

No	Indicator	year		
		2020	2021	2022
1	No of vehicles repair	100%	78%	15%
2	No of plant,Machinery and equipment purchase	44%	0%	0%
3	No of Furniture and Office Equipment purchase	92%	59%	100%
4	No of Officers Trained	99%	97%	21%

No.	Strategy	Activly/Project	Vote particulars	Total Estimated Cost Rs.Mn	Estimated cost for the year 2024 RM	Proposed start Date	proposed completion Date	Financial Targets(Rs Mn)				Physical Targets(%)				out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	No of furniture & office equipment repair	Furniture & Office Equipment	111-01-01-0-2102(11)	0.30	0.30	1/1/2024	31/12/2024	0.06	0.05	0.09	0.10					No of furniture & office equipment repair	GSOL	CFO II
2	No of vehicle repair	Vehicle Repair	111-01-01-2003(11)	8.40	20.00			8.00	0.13	0.12	0.15					No of vehicle repair		
3	No of plant Machinery & equipment repair	Plant,Machinery & Equipment	111-01-01-2103(11)	0.30	0.30			0.06	0.06	0.08	0.10					No of plant Machinery & equipment repair		
4	No of vehicle repair	Vehicle Repair	111-01-02-2003(11)	50.00	50.00			23.00	7.00	11.00	9.00					No of vehicle repair		
5	No of Staff Training	Staff Training	111-01-02-2401(11)	0.50	0.50			0.10	0.10	0.18	0.12					No of Staff Training		
6	No of furniture & office equipment repair	Furniture & Office Equipment	111-01-02-2102(11)	3.00	3.00			0.20	0.75	0.85	1.20					No of furniture & office equipment repair		
7	No of Traning program PGIM	Training Program PGIM	111-02-20-15-2401	1,000.00	1,500.00			420.00	185.00	195.00	200.00					No of Traning program PGIM		
		Total		1,062.50	1,574.10			451.42	193.09	207.32	210.67							

Section II-
Programmes and Directorates
functioning under
Director General of Health Service

8. Disaster Preparedness and Response Division

- Objectives :
1. To reduce morbidity, mortality, disability and other forms of human suffering due to disasters
 2. To promote continuity of health services through disasters
 3. To improve community participation for health sector disaster response

Key Performance Indicator/s :

No	Indicator	Year		
		2020	2021	2022
1	Number of Disaster Management Drills conducted in the hospitals	01. National level Disaster Drill & Review of drills conducted 2019 02. CBRN - Table Top Drill at DPRD 03. Planned to conduct in 16 hospitals but not done due to the crisis situation (Covid 19) in the country	2 drills conducted at -DGH Gampaha & Sri Jayawardanapura General hospital & conducted as a 13 tabletop exercises adapting to Covid-19 situation	01.National Level Disaster Drill 2022 & Review of drills conducted 2021 at Kegalle Palampitiya Primary School 02. 10 Disaster Management Drills conducted at 10 hospitals
2	Number of Re -Awareness Training Programmes for Nurses Professionals on Disaster Management	01. 04 Re- Awareness Programme for Nursing Professionals on Disaster Management 02. 04 Re awareness programme for nursing officers grade iii on Emergency & Trauma Care	02 Re awareness programme for nursing officers grade iii on Emergency & Trauma Care	Re awareness programme for nursing officers grade iii on Emergency & Trauma Care(10 Programmes)
3	No of Training Programmes (Disaster preparedness & Response)	Not applicable	Not applicable	Not applicable
4	Equipment Purchasing (for improvement of Disaster Preparedness & Response activities) for number of the hospitals	01. Upgrading Emergency Alert System for Mulleriyawa National Mental Institute 02. Infra Red Thermometers (for Corona Virus Diseases) - 06 For Sri Lanka Army	-	Purchaing of Public Addressing System for DGH Matara - not Done due to economic crisis situation in the country
5	Printing of Publications	01. Printing 500 kooks - Annual Bulatine 2018 02. Printing 500 Booklets -Health Sector Disaster Preparedness and Response Plans of Vavuniya MulativeDistricts (125x2)	01. Printing of Annual Bullatine 2019 (500 books)	01. Printing of Annual Bullatine 2020 (500 books)

Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Actual Allocation 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Improvement in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Development of SOPs and Guild lines, Printing of Disaster Management Publication	111-02-26-007-1409 (11)	2.00	2.00	1/2/2024	30/11/2024			0.5	1.5	5	25	75	100	03 types of booklets - 500 copies of each	GOSL	National Coordinator - DPRD	
	Functioning of Health Emergency Operation Centre at Disaster Prepaaredness and Response Division		3.00	3.00	1/1/2024	31/12/2024										GOSL	National Coordinator - DPRD	
	Disaster Management Drills - National Level Drill 2024 & Review of Disaster Management Drills conducted in 2023				1/1/2024	31/1/2024											GOSL	National Coordinator - DPRD
	Community participation & Intersectoral Coordination.		Training	2.50		1/2/2024	20/12/2024	0.5	0.5	0.5	1	10	20	50	100	12 Training Programmes	GOSL	National Coordinator - DPRD
Infrasructure Development & Strengthening	1. Strengthening Institutional Capacity - Provision of Equipment	111-02-26-007	3.00	2.50	1/4/2024	30/11/2024			1	2		10	80	100	Equipment Purchaing for Health Institution	GOSL	National Coordinator - DPRD	

Strategy	Revised Activities	Vote Particulars	Total Estimated Cost	Actual Allocation 2024	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
			Rs.(Mn)	Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
National Level Program Eg. Strengthening	Disaster Management Drills		4.50	2.50	1/1/2024	30/11/2024	0.5	0.5		3.5	5	10	70	100	12 Disaster Management Drills	GOSL	National Coordinator - DPRD
Total			15.00	10.00													

Head of Institution: Dr.Samidhi Samarakoon
National Coordinator
Disaster Preparedness & Response Division

Contact Number 011 - 7446508

9. Deputy Director General – Biomedical Engineering Services Division

No	Strategies	Revised Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Actual Allocation Rs.(Mn)	Proposed Started Date	Proposed Completed Date	Financial Targets (Rs.) Mn				Physical Target (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening of the medical equipment supply	Procurement of new medical equipment	111-15-7-2103-11	50,000.00	8,000.00	1/1/2024	31/12/2024	750.00	1,000.00	3,500.00	3,000.00	9%	22%	66%	100%	No of installed new medical equipment & its value	GOSL	Division of Biomedical Engineering Services
2	Ensuring the continuous function & reliability of medical equipment	Entering in to annual service & maintenance agreements of new equipment. Renewal of service & maintenance agreement of existing equipment. Upgrading of existing medical equipment.	111-15-11-2002-11	9,500.00	4,000.00	1/1/2024	31/12/2024	500.00	750.00	1,250.00	1,500.00	13%	31%	63%	100%	Amount of cost of service agreements & upgraded medical equipment	GOSL	Division of Biomedical Engineering Services

10. Deputy Director General - Dental Services Division

Key Performance Indicator

No	Indicator																		
1	% of New Dental Equipment in Dental Clinic																		
2	Dental Equipment Procured Rs. Mn																		
3	Number of Oral Health Promotional Programmes conducted																		
4	Oral Health Promotional materials procured Rs. Mn																		
No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed start Date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Infrastructure development and strengthening	Procurement of Dental Chairs	111-01-05-0-2103 (11)	100	100	15-01-2024	15-11-2024			80	20	20	60	80	100	50 Nos of Dental Chairs	GoSL	DDG (DS)	
2		Procurement of Dental CR System		22.5	22.5	15-01-2024	15-11-2024			18	4.5	20	60	80	100	5 Nos. of Dental CR Systems	GoSL	DDG (DS)	
3		Procurement of Piezo Dispenser		4.5	4.5	15-01-2024	15-11-2024				4.5	20	60	80	100	05 Nos. of Piezo Dispenser	GoSL	DDG (DS)	
4		Procurement of Scalar Machines		7.5	7.5	15-01-2024	15-11-2024				7.5	20	60	80	100	50 Nos. of Scalar Machines	GoSL	DDG (DS)	
5		Procurement of Light Curing Machines		4.25	4.25	15-01-2024	15-11-2024				4.25	20	60	80	100	50 Nos. of Light Curing Machines	GoSL	DDG (DS)	
6		Procurement of Endo Motors		3	3	15-01-2024	15-11-2024				3	20	60	80	100	10 Nos. Endo Motors	GoSL	DDG (DS)	
7		Procurement of Auto Clave Machines		10	10	15-01-2024	15-10-2024			8	2	20	60	80	100	20 Nos. of Auto Clave Machines	GoSL	DDG (DS)	
8		Procurement of Table Top Micromotors		2.25	2.25	15-01-2024	15-10-2024				2.25	20	60	80	100	15 Nos. of Table Top Micromotors	GoSL	DDG (DS)	
9		Procurement of Apex Locators		8	8	15-01-2024	15-10-2024				8	20	60	80	100	20 Nos of Apex Locators	GoSL	DDG (DS)	
10		Procurement of Thermoplastic Vaccum Forming Appliance		1.75	1.75	15-01-2024	15-10-2024				1.75	20	60	80	100	10 Nos of Thermoplastic Vaccum Forming Appliance	GoSL	DDG (DS)	
11		Any other procurement according to the requests/Provision of allocation for purchase of dental equipment		25	25	15-01-2024	30-10-2024			5	10	10	20	50	80	100	Dental Equipment	GoSL	DDG (DS)
12		Maintenance of Dental Equipment		111-01-05-0-2002(11)	15	15	15-02-2024	30-10-2024			5	10		10	60	100	% of functioning dental equipment	GoSL	DDG (DS)
13	Health Education	Conducting Awareness Programmes, Training Programmes	111-02-14-23-2509 (11)	2	2	15-01-2024	30-11-2024		0.5	1	0.5	20	60	90	100	No of Awareness Programmes, Training Programmes	GoSL	DDG (DS)	
14		Printing of oral health promotional materials (leaflets, magazines, etc..)	2	2	15-01-2024	30-11-2024			0.5	1	0.5	20	50	80	100	No of Oral Health promotional Materials	GoSL	DDG (DS)	
15		Releasing allocation to Line Ministry Institutions to Oral Health Promotional Activities	1	1	15-01-2024	30-11-2024			0.5	0.5		20	50	100		No of Oral Health Promotional activities / Promotional Materials	GoSL	DDG (DS)	

11. Institute of Oral Health -Maharagama

Key performance indicator/s:

No	Indicator	Years			
		2021	2022	2023	Expected 2024
1	OPD attendance per day	83	180	220	250
2	Percentage of fissursealant out of the total paediatric patients	15%	40%	45%	50%
3	Percentage of patients undergone root canal treatment from total	3%	4%	6%	7%

No	Strategy	Activity	Vote particulars	Total Estimated Cost (Rs. Mn)	Total Estimated Cost for the year (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Complete start date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Infrastructure development and strengthening	Setting up a master plan for the institute.	111-01-05-0-2001	5	5	1/1/2024	2/12/2024	0.5	1	1	1	10	20	50	100	Renovation of office building	GOSL	DD
		Renovation of administrative building and construction of a washroom for director,s room.	111-01-05-0-2001	3.587645	3.587645	1/2/2024	2/9/2024	0.3	0.3	1		10	50	100	Renovation of administrative building	GOSL	DD	
		Construction and instalation of the main 'Name board' of the Institute	111-01-05-0-2001	0.62	0.62	2/3/2024	2/6/2024		0.62				100			Name board for the Institution	GOSL	DD
		Supply and Instalation of Lightning protection system for existing building	111-01-05-0-2001	5.343	5.343	2/3/2024	2/6/2024		3.82				100			Lightning protection system for the institution	GOSL	DD
		Re arrangement of power supply of administration building and temporary building	111-01-05-0-2001	3.81647376	3.81647376	2/1/2024	2/12/2024	0.1	0.1	0.3		10	50	75	100	Establishment of power supply	GOSL	DD
4		Construction of washrooms, dining area and changing rooms for drivers and minor staff (male)	111-01-05-0-2001	7.1	7.1	2/1/2024	2/12/2024	1.00	1.00	2.00	1.40	25	25	25	25	Improve facilities for Minor staff	GOSL	DD
6		Installation of movable pantry cupboards with granite tops for Restorative unit A	111-01-05-0-2001	3.5	3.5	2/6/2024	2/9/2024			5.00			100			Cupboards for resto A	GOSL	DD
7		Renovation of surgery 1 (repair of door and door closure,sealing of windows,colour wash, pantry top and cupboards, handwashing area and drainage system	111-01-05-0-2001	1.9	1.9	2/1/2024	2/12/2024			0.50	1.00			50	100	Renovation of surgery 1	GOSL	DD
8		Renovation of surgery-	111-01-05-0-	2.0	2.0	2/1/2024	2/6/2024	1.00	1.00			40	100			Renovation of	GOSL	DD

No.	Strategy	Activity	Vote particulars	Total Estimated Cost (Rs. Mn)	Total Estimated Cost for the year (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Complete start date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		2(repair of ceiling,door,sealing of windows,colour wash, pantry top and drainage system	2001												surgery 11			
9		Renovation of dining hall and student's changing room - DTTS	111-01-05-0-2001	2.9	2.9	2/1/2024	2/12/2024	0.20	1.00			20	100		Renovation of dining hall	GOSL	Principal	
11		Supplying & Fixing of Alluminium wall cupboards in Ortho B	111-01-05-0-2001	1.0	1.0	2/1/2024	2/6/2024	0.40	0.40			30	100		cupboards for Ortho B	GOSL	DD	
12		Construction of Compressor Machine rooms in OPD Building	111-01-05-0-2001	1.6	1.6	2/1/2024	2/12/2024		0.80				100		Construction of Compressor Machine rooms	GOSL	DD/D SIC	
		CCTVsystem and public address system for IOH Maharagama	111-01-05-0-2001	6.4	6.4	2/6/2024	2/9/2024			2.50				100	Renovation of restorative Unit B	GOSL	DD	
16			111-01-05-0-2001	1.0	1.0	2/1/2024	2/6/2024	0.50	0.50			30	100		wall cupboards for resurch and surveillance unit	GOSL	DD	
17			111-01-05-0-2001	3.0	3.0	2/1/2024	2/9/2024	1.00	1.00	1.00		30	70	100	Renovation of preventive oral Health Unit	GOSL	DD	
18			111-01-05-0-2001	5.0	5.0	2/1/2024	2/12/2024	1.00	2.00	1.00	1.00	20	40	70	100		GOSL	DD
19			111-01-05-0-2001	3.0	3.0	2/1/2024	2/9/2024	1.00	1.00	1.00		30	70	100	Renovation of Orthodontic Unit B	GOSL	DD	
20		Minor work (10)	111-01-05-0-2001	3.0	3.0	2/1/2024	2/12/2024	0.75	0.75	0.75	0.75	25	25	25	25	Minor work	GOSL	DD
	Proposed chasing item- 2024	Drugs	20,000,000	20.0	20.0													

Medical equipment	7,000,000	7	7
Furniture	5,000,000	5	5
Computer Items	4,000,000	4	4
Stationaries and Others	15,000,000	1.5	1.5

Total **87.3** **87.3**

12. Deputy Director General – Education Training and Research Division

Vission - Quality and Qualified Health Personnel contributing to Economic, Social, Mental and Spiritual development of Sri Lanka

Mission - To be the focal point of facilitation, central agency of monitoring and evaluation and principal provider of technical expertise in Education, Training and Research spheres in the Sri Lankan health sector for the development of Knowledgeable, Skillful, Efficient, Effective, Patient-Centered and Innovative Health Personnel

Indicators to measure the outcome:-

No.	Indicator	Years		
		2020	2021	2022
1	Number enrolled in Basic Training	1713	3993	1664
2	Number of Trainees successfully completed	4205	3467	1170
4	Number of trainees of Post Basic Nursing Training completed	755	952	1198
5	Number of health staff trained on In- Service Training programmes	Training (Group) 8298	Training (Group) 8277	Training (Group) 5859
		Training (Individual) 111 Health Staff	Training (Individual) 155 Health Staff	Training (Individual) 115 Health Staff
		Training (Language)1574 Health Staff	Training (Language)155 Health Staff	Training (Language)201 Health Staff
6	Number of Research proposals received for research allowance payment	82	55	78

Strateg y	Activities	Total estimat ed cost Rs. (Mn)	Estimated cost for the year 2024Rs. (Mn)	Propo sed start date	Propos ed comple tion date	Financial targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsi bility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Primary prevention, Improvement in Health outcome	In-service programmes for Medial Officers, Nursing officers, PSM categories, Paramedical, PPO/PA/DO/Mgt Assistrants, Health Assistants, Others etc	300	300	1/01/2024	10/12/2024	50	100	100	50	10	50	90	100	12000	GOSL	DDG (EduCation, Training & Rsearch)
		Books and journals for the basic training schools, hospitals and Library of the MoH	5	5			0.5	2	2	0.5	10	40	80	100	1000	GOSL	
	Establishment of information management system for online CPD programme and the website of the ET&R unit	10	10	1/01/2024	1/3/2024	0	5	3	2	0	50	80	100	01 system	GOSL		
	Training Programms Conduct by ET&R Unit	5	5	15/01/2024	15/12/2024	0.5	2	2	0.5	10	40	80	100	25 programmes	GOSL		
	Training programme for different staff catenaries on research methodology	5	5			0.5	2	2	0.5	10	40	80	100	10 workshops	GOSL		
	Development of competencies of officers of the ET&R unit	2	2			1	4	4	1	10	40	80	100	4 officers	GOSL		
	Conduct of subcommittees for guideline development	5	5			1	4	4	1	10	40	80	100	10 workshop	GOSL		
	Grants for health research with national importance	20	20			2	8	8	2	10	40	80	100	10 research	GOSL		
Participation in local & foreign conference & Symposia	20	20	3			7	7	3	15	50	85	100	Two foreign and 10 local training	GOSL			
B	Infrastr ucture develop	Renovations of Basic Training Schools (annual)	100	100	15/01/2024	10/12/2024	10	25	40	25	10	25	75	100	34 Basic training Schools	GOSL	
		Refurbishment of ET&R unit	20	20			4	6	6	4	20	50	80	100	1 unit	GOSL	

Strateg y	Activities	Total estimat ed cost Rs. (Mn)	Estimated cost for the year 2024Rs. (Mn)	Propo sed start date	Propo sed comple tion date	Financial targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsi bility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
ment	Procurement of educational equipment and items for the training programmes	100	100			5	30	40	25	5	35	75	100	34 Basic training Schools	GOSL		
	14 buses (54 Seats) for 12 NTS PBSN,NIHS)	110	110			0	0	55	55	0	0	50	100	for 12 NTS PBSN,NIHS)	GOSL		
	01 Double Cab, mini van (18 seaters) (ET&R Unit,	75	75			0	0	300	300	0	0	50	100	Basic Training Schools and ET&R Unit	GOSL		
C	Advoca cy	NHRC monthly reviews	1	1	15/1/2 024	15/12/2 024	.25	.25	.25	.25	25	50	75	100	12 meetings	GOSL	
		Streamlining of Ethical Review Committees	1	1			0.2	0.3	0.3	0.2	20	50	75	100	10 workshops	GOSL	
D	Health educati on																
F	Nationa l level progra mme	Special convocations for Basic training programmes and official functions with foreign delegates	15	15	15/1/2 024	10/12/2 024	3	5	5	2	20	53	86	100	1	GOSL	
		Training activities done by universities, Education institutions (CMCC, Faculty of Medicine, Colombo etc) and Professional bodies (SLMC etc)	15	15	15/1/2 024	10/12/2 024	3	5	5	2	20	53	75	100	5 institutions	GOSL	
		Conduct of Annual Health Research Symposium	20	20	15/1/2 024	10/12/2 024	0	1	3	16	0	5	20	100	1	GOSL	
		Total	829	829													

13. Medical Research Institute

Objectives

- Work closely with the Ministry of Health to align with national health goals.
- Provide expertise and resources for research across the biomedical spectrum.
- Cover fundamental lab-based science to clinical trials in major disease areas.
- Give high priority to research likely to make a real difference to clinical practice and population health.
- Support the preparation of professionals and experts in laboratory diagnosis, patient monitoring, and public health.
- Operate within capacity and scope to ensure effective support and impact.
- Prioritize research with potential to achieve national health goals.
- Foster collaboration with relevant stakeholders in the healthcare sector.
- Promote research that directly contributes to improving the health of the population

Key Performance Indicator/s

Indicator	2020	2021	2022
No. of laboratory tests performed	1,331,953	1,234,001	1,058,018
No of Medical Research done at MRI per year	15	43	46
No of MLT Students trained at MLT training school, per year	48	40	111
No of Health Entomology Officers trained per year	17	15	15

No.	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2024 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	prospected source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Building Repairs Activities	111-02-17-2001	150	150										Building repairs and constructions	GOSL	D/MRI /MoH	
		I.Continuation of Essential activities from previous years				01-01-2024.	31-12-2024.	37.5	37.5	37.5	37.5	25	50	75				100
		II. Paint work for whole building				01-01-2024.	31-12-2024.											
		III.Renovation activities of the building				01-01-2024.	31-12-2024.											
		IV. Miscellaneous	01-01-2024.	31-12-2024.														
		Plant Machinery & Equipment maintenance	111-02-17-2002	10	10	01-01-2024.	31-12-2024.	2.5	2.5	2.5	2.5	25	50	75	100	Plant Machinery & Equipment maintenance	GOSL	D/MRI /MoH
		Vehicle repairs maintenance	111-02-17-2003	1.5	1.5	01-01-2024.	31-12-2024.	0.375	0.375	0.375	0.375	25	50	75	100	Vehicle repairs maintenance	GOSL	D/MRI /MoH
		Research activities	111-02-17-2507(11)	20	20	01-01-2024.	31-12-2024.	5	5	5	5	25	50	75	100	carry out research activities	GOSL	D/MRI /MoH
		Furniture & Office Equipment	111-02-17-2102	10	10	01-01-2024.	31-12-2024.	2.5	2.5	2.5	2.5	25	50	75	100	Purchasing of office equipments & Electric items,A/C	GOSL	D/MRI /MoH

No.	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2024 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	proposed source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Medical Equipment - Plant Machinery Equipment	111-02-17-2103	150	150	01-01-2024.	31-12-2024.	37.5	37.5	37.5	37.5	25	50	75	100	Puchasing of machines	GOSL	D/MRI /MoH
		Staff Training	111-02-17-2401	1	1	01-01-2024.	31-12-2024.	0.25	0.25	0.25	0.25	25	50	75	100	Staff trainings & lecture payments	GOSL	D/MRI /MoH
		Strengthening accreditation programme	2503	5	5	01-01-2024.	31-12-2024.	1.25	1.25	1.25	1.25	25	50	75	100	Strengthening accreditation programme	GOSL	D/MRI /MoH
		Conducting meeting reviews for NEQAS participating labs	2503	20	20	01-01-2024.	31-12-2024.	5	5	5	5	25	50	75	100	Conducting meeting reviews for NEQAS participating labs	GOSL	D/MRI /MoH
		Dept of Biochemistry																
		1) Purchasing software for NEQAS programme		5	5	01-01-2024.	31-12-2024.	1.25	1.25	1.25	1.25	25	50	75	100	1) Purchasing software for NEQAS programme	GOSL	D/MRI /MoH
		2) Improving existing labs for new tests. Serum retinol/fecal elastase, Calprotectin, Red cell folates etc		6.5	6.5	01-01-2024.	31-12-2024.	1.625	1.625	1.625	1.625	25	50	75	100	2) Improving existing labs for new tests. Serum retinol/fecal elastase, Calprotectin, Red cell folates etc	GOSL	D/MRI /MoH
		4) Improvement of existing services		125	125	01-01-2024.	31-12-2024.	31.25	31.25	31.25	31.25	25	50	75	100	4) Improvement of existing services	HSDP .WB, WHO	D/MRI /MoH
		Dept of Immunology																
		1) Water purification System		1.5	1.5	01-01-2024.	31-12-2024.	0.375	0.375	0.375	0.375	25	50	75	100	1) establishing a water purification System	GOSL	D/MRI /MoH
		2) Treatment Carriage				01-01-2024.	31-12-2024.									2) implement treatment Carriage	GOSL	D/MRI /MoH
		Dept of Bacteriology																
		1)Whole Genome Sequencing		4	4	01-01-2024.	31-12-2024.	1	1	1	1	25	50	75	100	1) conducting Whole Genome Sequencing	GOSL	D/MRI /MoH
		Dept of Molecular Biology																
		Surveillance & Typing of Enterovirus in SL		0.2	0.2	01-01-2024.	31-12-2024.	0.05	0.05	0.05	0.05	25	50	75	100	Surveillance & Typing of Enterovirus in SL	GOSL	D/MRI /MoH
		Dept of Hematology																
		1)FISH for CML Molecular genetics. Diagnosis, prognosis &		2	2	01-01-2024.	31-12-2024.	0.5	0.5	0.5	0.5	20	30	50	100	1)establishing FISH for CML	GOSL	D/MRI /MoH

No.	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2024 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	proposed source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		treatment evaluation													Molecular genetics. Diagnosis, prognosis & treatment evaluation			
		Dept of Mycology																
		1) Increase sample processing capacity & establishment of Pneumocystis FAT & therapeutic drug level monitoring		1.5	1.5	01-01-2024.	31-12-2024.	0.375	0.375	0.375	0.375	25	50	75	100	1) Increase sample processing capacity & establishment of Pneumocystis FAT & therapeutic drug level monitoring	GOSL	D/MRI /MoH
		2) Estb of Candida RAT, ELISA & Histoplasma urine Ag test		38	38	01-01-2024.	31-12-2024.	9.5	9.5	9.5	9.5	25	50	75	100	2) Estb of Candida RAT, ELISA & Histoplasma urine Ag test	GOSL	D/MRI /MoH
		Dept of Pharmacology																
		1) Therapeutic drug monitoring		0.3	0.3	01-01-2024.	31-12-2024.	0.075	0.075	0.075	0.075	25	50	75	100	1) Therapeutic drug monitoring	GOSL	D/MRI /MoH
		2) Ananalysis of drug abuse in biological samples for diagnostic purposes		26	26	01-01-2024.	31-12-2024.	6.5	6.5	6.5	6.5	25	50	75	100	2) Ananalysis of drug abuse in biological samples for diagnostic purposes	GOSL , WHO	D/MRI /MoH
		3) Pharmacogenomics training		2	2	01-01-2024.	31-12-2024.	0.5	0.5	0.5	0.5	25	50	75	100	3) Pharmacogenomics training	GOSL , WHO	D/MRI /MoH
		Dept of Parasitology																
		1) Reagents & Test kits not provided by MSD	2509	2.5	2.5	01-01-2024.	31-12-2024.	0.625	0.625	0.625	0.625	25	50	75	100	1) procuring Reagents & Test kits not provided by MSD	GOSL	D/MRI /MoH
		2) To develop Molecular diagnostic techniques		6	6	01-01-2024.	31-12-2024.	1.5	1.5	1.5	1.5	25	50	75	100	2) To develop Molecular diagnostic techniques	GOSL	D/MRI /MoH
		Dept of Entomology																
		1) Upgrade existing facilities & maintainence of insectary	2506	4	4	01-01-2024.	31-12-2024.	1	1	1	1	25	50	75	100	1) Upgrade existing facilities & maintainence of insectary	GOSL	D/MRI /MoH

No.	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2024 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	proposed source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		2)insecticide testing & surveillance													2)insecticide testing & surveillance	GOSL	D/MRI /MoH	
		Food & Water																
		1) Upgrading Anaerobic reference lab equipment		2.5	2.5	01-01-2024.	31-12-2024.	0.625	0.625	0.625	0.625	25	50	75	100	1) Upgrading Anaerobic reference lab equipment	GOSL	D/MRI /MoH
		2)Foodborne AMR Surveillance		17	17	01-01-2024.	31-12-2024.	4.25	4.25	4.25	4.25	25	50	75	100	2)Foodborne AMR Surveillance	WHO	D/MRI /MoH
		3) Established and strengthen laboratory surveillance of Rickettsia and coxiella disease prevalent in SL		22	22	01-01-2024.	31-12-2024.	5.5	5.5	5.5	5.5	25	50	75	100	3) Established and strengthen laboratory surveillance of Rickettsia and coxiella disease prevalent in SL	WHO	D/MRI /MoH
		4) Support to food safety and quality in Sri Lanka		54	54	01-01-2024.	31-12-2024.	13.5	13.5	13.5	13.5	25	50	75	100	4) Support to food safety and quality in Sri Lanka	UNIDO	D/MRI /MoH
		New submissions																
		Expand referenc laboratory serviceses of food microbiology laboratory		25	12.5	01-01-2024.	31-12-2025	3.125	3.125	3.125	3.125	10	15	25	50		WHO &GOV	D/MRI /MoH
		Surveillance food borne pathogen, Listeria, campylobacter		4	4	01-01-2024.	31-12-2024	1	1	1	1	25	50	75	100		GOSL & WHO	D/MRI /MoH
		Infrastructure refurbishment of Enteric lab,Anaerobic lab and food and water lab		4	4	01-01-2024.	31-12-2024	1	1	1	1	25	50	75	100		GOSL	D/MRI /MoH
		Capacity building /Training PT sample preparation Food microbiology /Anaerobic microbiology and rickettsial diagnostics		5	5	01-01-2024.	31-12-2024	1.25	1.25	1.25	1.25	25	50	75	100		WHO and GOSL	D/MRI /MoH
		maintainenece and Scope expansion of acreditation food microbiology lab and Enteric and Anaerobic refernece laboratory		7	3.5	01-01-2024.	31-12-2025	0.875	0.875	0.875	0.875	10	15	25	50		WHO	D/MRI /MoH
		Dept of Nutrition																
		New submissions																
		Upgrading laboratory for food composition analysis		10	2	01-01-2024	31-12-2026	0.5	0.5	0.5	0.5	5	10	15	20		GOSL , WHO	D/MRI /MoH

No.	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2024 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	prospected source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Purchasing of Kjeldhal apparatus, muffle furnace, rotary evaporator and accessories		15	10	01-01-2024	31-12-2025	2.5	2.5	2.5	2.5	15	20	35	65		GOSL, ADB	D/MRI /MoH
		Development of healthy ready to eat food items for school children, elderly, diabetic patients		3	1	01-01-2024	31-12-2025	0.25	0.25	0.25	0.25	5	10	20	30		GOSL, WB, WHO, WFP	D/MRI /MoH
		To identify the diversity and composition of gut microbiota with the dietary pattern of Chronic obstructive pulmonary disease patients at different levels of disease severity.		2	2	01-01-2024	31-12-2024	0.5	0.5	0.5	0.5	25	50	75	100		MOH	D/MRI /MoH
		UV spectrophotometer -urine iodine analysis		2	2	01-01-2025	12-12-2025	0.5	0.5	0.5	0.5	25	50	75	100		MOH	D/MRI /MoH
		prevalence of non communicable diseases among adolescence in Colombo district -A cross sectional study		3.1	2	01-01-2024	31-12-2024	0.5	0.5	0.5	0.5	15	20	35	65		MOH	D/MRI /MoH
		Dept of HistoPathology																
		1) Expanding Consultant External Quality Control Programme for consultant Histopathologists		33	33	01-01-2024.	31-12-2024.	8.25	8.25	8.25	8.25	25	50	75	100	1) Expanding Consultant External Quality Control Programme for consultant Histopathologists	GOSL	D/MRI /MoH
		Laboratory animal centre																
		Establishment of an internationally recognized laboratory animal centre		3	3	01-01-2024.	31-12-2024.	0.75	0.75	0.75	0.75	25	50	75	100	Establishment of an internationally recognized laboratory animal centre	WHO	D/MRI /MoH
		Total cost		803.6	771.5			192.88	192.9	192.88	192.9							

14. National Institute of Health Sciences

Objectives:
1. To develop health manpower in Sri Lanka and to advice the Ministry of Health in its policy relating to health manpower development
2. To co-ordinate health manpower development activities in Sri Lanka between the education and other health service agencies.
3. To design and undertake training programmes for members of the PHC team with a view to multidisciplinary approach to training.
4. To initiate and undertake continuing education of the PHC staff.
5. To provide primary health care services to the community in the field practice area of the NIHS namely Kalutara and Beruwala.
6. To conduct health system research on human resource management and provide advocacy on health system research for the health workers.

Key Performance Indicators				
No.	Indicator	Years		
		2020	2021	2022
1	Basic Training programs conducted	4	4	12
2	Inservice Programs conducted	8	15	37
3	Maternal Deaths	0	1	3
4	SMI Coverage	24.4%	0.0%	99%
5	Dengue incidence	Kalutara- 164 Beruwala- 337	Kalutara - 316 Beruwala - 280	Kalutara - 301 Beruwala - 527
6	Food Premises registration (Food act)	0%	0%	K - 08, B - 04
7	Well women coverage (35years)	53%	46.9%	39.6%

No	Strategy	Activities	Vote particular	Estimate cost (Rs.)	cost for the year	Proposed start date	Proposed completion date	Financial target (Rs. Mn)				Physical target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	New Building requirement																	
		Construction of a Drug store	210 4	25	25	01.02.202 4	30.08.202 4	0	10	15	0	0%	25%	100 %	100 %	New Drug stores	GOSL	Head of the institution, AO & NIHS planning unit
		Construction of Record room	210 4	35	35	01.02.202 4	30.11.202 4	0	0	15	20	0%	20%	60% %	100 %	New Record room	GOSL	
		PMCU Koholana	210 4	80	80	01.03.202 4	25.11.202 4	0	15	25	40	0%	40%	60% %	100 %	New PMCU	PSSP	
		PMCU Dediawala MO Quarters	210 4	12	12	01.02.202 4	30.08.202 4	0	5	7	0	0%	25%	100 %	100 %	New MO Quarters	PSSP	
		PMCU Heenatiyangala MO Quarters	210 4	22	22	01.02.202 4	30.08.202 4	0	5	7	0	0%	25%	100 %	100 %	New MO Quarters	PSSP	
		Construction of a food Chemistry Lab space	210 4	10	10	01.02.202 4	30.08.202 4	0	0	5	5	0%	0%	25% %	100 %	Infrastructure development	GOSL	Chief Chemist & Planning unit
		Establishment of a toilet complex at NTS	210 4	13	13	01.02.202 4	30.08.202 4	0	4	7	2	0%	20%	60% %	100 %	Infrastructure development	GOSL	NTS Principal & Planning unit
		Development of the water drainage system at NTS	210 4	2	2	01.02.202 4	30.08.202 4	0	0	2	0	0%	25%	100 %	100 %	Infrastructure development	GOSL	NTS Principal & Planning unit

No	Strategy	Activities	Vote particular of an estimate cost (Rs. for the year 2022-23)	Proposed start date	Proposed completion date	Financial target (Rs. Mn)				Physical target (%)				Output	Proposed source of fund	Responsibility		
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
		Establishment of the network facilities, Public addressing system, intercom system & WIFI connection at NTS	2104	2.6	2.6	01.02.2024	30.07.2024	0	0	2.6	0	0%	25%	100%	100%	Infrastructure development	GOSL	NTS Principal & Planning unit
		Establishment of a storage room & Vehical park at NTS	2104	2.5	2.5	01.02.2024	30.07.2024	0	2.5	0	0	0%	50%	100%	100%	Infrastructure development	GOSL	NTS Principal & Planning unit
2	Building improvement and renovation																	
		PMCU Bandanagoda	2001	35	35	30.01.2024	25.10.2024	0	5	10	20	0%	25%	70%	100%	Infrastructure development	PSSP	Head of the institution, AO & NIHS planning unit
		PMCU Halkandawila	2001	35	35	30.01.2024	25.10.2024	0	5	10	20	0%	25%	70%	100%	Infrastructure development	PSSP	
		Renovation of Male Hostel No. 02	2001	5	5	01.02.2024	30.07.2024	0	2	3	0	0%	30%	40%	100%	Improved hostel facilities	GOSL	
		Renovation of Female Hostel	2001	25	25	01.02.2024	30.10.2024	0	10	10	5	0%	25%	75%	100%	Improved hostel facilities	GOSL	
		Renovation of male Hostel No. 01	2001	6.2	6.2	30.01.2024	25.10.2024	0	2	4	0	0%	40%	100%	100%	Improved hostel facilities	GOSL	
		Renovation of Canteen	2001	7	7	30.01.2024	25.10.2024	0	2	5	0	0%	40%	100%	100%	Infrastructure development	GOSL	
		Renovation of NTS Admin Buildig	2001	2.5	2.5	01.05.2024	30.11.2024	0	1	1.5	0	0%	50%	100%	100%	Improved NTS building facilities	GOSL	
		Installation of a higher capacity Air Conditioner for the service Lab	2001	1.2	1.2	01.02.2024	30.07.2024	0	0	1	2	0%	10%	60%	100%	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Painting & repairing food chemistry Lab	2001	1	1	01.02.2024	30.07.2024	0	0	1	0	0%	20%	100%	100%	Improved lab facilities	GOSL	Chief Chemist & Planning unit
		Renovation Electricity Repair at Admin Building	2001	2.5	2.5	30.01.2024	25.10.2024	0	1	1.5	0	0%	40%	100%	100%	Improved building facilities	GOSL	Head of the institution, AO & NIHS planning unit
		Installation of a Air Conditioner for the Library	2001	1	1	01.05.2024	30.11.2024	0	0.5	0.5	0	0%	50%	100%	100%	Improved Library facilities	GOSL	
		Renovation of the lecture hall at PHI school	2001	3.4	3.4	01.02.2024	30.07.2024	0	2	1.4	0	0%	50%	100%	100%	Improved Lecture hall facilities	GOSL	

No	Strategy	Activities	Vote particular of year	Estimate cost (Rs.)	cost for the year	Proposed start date	Proposed completion date	Financial target (Rs. Mn)				Physical target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Building Renovations of Dharga Twon Hospital	2001	20	20	01.02.2024	30.07.2024	2	8	5	5	10%	30%	75%	100%	Infrastructure development	GOSL	
		Building Renovations of Aluthgama Hospital	2001	20	20	30.01.2024	25.10.2024	2	8	5	5	10%	30%	75%	100%		GOSL	
3	New general equipments requirements (IT, Furniture)																	
		Microbiology Laboratory	2002	0.5	0.5	30.01.2024	25.10.2024	0	2	0.3	0	0%	10%	100%	100%	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2002	5	5	01.02.2024	30.11.2024	0	2	2	1	0%	30%	60%	100%		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2002	8.9	8.9	01.02.2024	30.07.2024	0	4	3	1.9	0%	50%	80%	100%	To facilitate students	GOSL	NTS Principal & Planning unit
		Library (Computers, KOHA, buy books)	2002	5	5	01.02.2024	30.07.2024	0	2	2	1	0%	30%	60%	100%	To facilitate Library	GOSL	Librarian & Planning unit
		Department of Management Science	2002	1.6	1.6	30.01.2024	25.10.2024	0	1	0.6	0	0%	50%	100%	100%	To Improve training facilities	GOSL	DD Training & Planning unit
		Department of Education Science	2002	1.5	1.5	01.02.2024	30.11.2024	0	1	0.5	1	0%	50%	100%	100%		GOSL	
		Department of Research Unit	2002	0.4	0.4	01.02.2024	30.07.2024	1	2	0.2	1	25%	25%	75%	100%		GOSL	
		Accounts Unit	2509	0.6	0.6	01.02.2024	30.07.2024	0	6	0	0	0%	100%	100%	100%	Administrative purposes	GOSL	NIHS Accountant & Planning unit
		DDFS Unit	2002	7	7	01.02.2024	30.11.2024	0	3	4	0	0%	40%	100%	100%	To Improve field facilities	GOSL	DD Field Service & Planning unit
4	General equipments -repair																	
		Microbiology Laboratory	2004	1.5	1.5	15.01.2024	15.12.2024	0	1	0.5	0	0%	60%	100%	100%	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2004	1.5	1.5	15.01.2024	15.12.2024	0	1	0.5	0	0%	60%	100%	100%		GOSL	Chief Chemist & Planning unit
		DDFS Unit	2004	1	1	15.01.2024	15.12.2024	0	5	0.5	0	0%	50%	100%	100%	To Improve field facilities	GOSL	DD Field Service & Planning unit
5	New Medical & Laboratory equipments requirements																	
		Microbiology Laboratory	2002	14.5	14.5	01.02.2024	15.12.2024	2	10	2.5	0	10%	40%	60%	100%	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2002	40	40	01.02.2024	15.12.2024	5	10	20	5	20%	40%	80%	100%		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2002	1	1	01.02.2024	15.12.2024	0	5	0.5	0	0%	50%	100%	100%	To facilitate students	GOSL	NTS Principal & Planning unit
		PHI School	2002	0.3	0.3	01.02.2024	15.12.2024	0	1	0.1	1	0%	40%	70%	100%	To Improve field facilities	GOSL	DD Training & Planning unit
		DDFS Unit	2002	15	15	01.02.2024	15.12.2024	2	5	5	3	25%	40%	70%	100%	To Improve field facilities	GOSL	DD Field Service & Planning unit
7	New Vehicle requirements																	
		DDFS Unit	2002	8	8	01.02.2024	15.12.2024	0	8	0	0	0%	100%	100%	100%	To Improve field facilities	GOSL	Head of the institution & AO

No	Strategy	Activities	Vote particular	Estimate cost (Rs. in year	cost for the year	Proposed start date	Proposed completion date	Financial target (Rs. Mn)				Physical target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		MOH Kalutara	200 2	8	8	01.02.2024	15.12.2024	0	8	0	0	0%	100%	100%	100%	GOSL		
		MOH Beruwala	200 2	8	8	01.02.2024	15.12.2024	0	0	8	0	0%	0%	100%	100%	GOSL		
		MOH Payagala	200 2	8	8	01.02.2024	15.12.2024	0	0	8	0	0%	0%	100%	100%	GOSL		
10	Inservice Training																	
		Microbiology Laboratory	240 1	0.9	0.9	01.02.2024	15.12.2024	0	0.3	0.3	0	0%	50%	75%	100%	GOSL	Microbiologist & Planning unit	
		Food Chemistry Laboratory	240 1	1.8 5	1.8 5	01.02.2024	15.12.2024	0	1	0.8 5	0	0%	50%	75%	100%	GOSL	Chief Chemist & Planning unit	
		NTS Kalutara	240 1	1	1	01.02.2024	15.12.2024	0	0.5	0.5	0	0%	50%	75%	100%	GOSL	NTS Principal & Planning unit	
		PHI School	240 1	0.5	0.5	01.02.2024	15.12.2024	0	0.5	0	0	0%	50%	75%	100%	GOSL	DD Training & Planning unit	
		Department of Management Science	240 1	2.5	2.5	01.02.2024	15.12.2024	0	2	0.5	0	0%	50%	75%	100%	GOSL		
		Department of Public Health	240 1	1.2	1.2	01.02.2024	15.12.2024	0	1	0.2	0	0%	50%	75%	100%	GOSL		
		Department of Education Science	240 1	1.8	1.8	01.02.2024	15.12.2024	0	1	0.8	0	0%	50%	75%	100%	GOSL		
		Department of Research Unit	240 1	0.6	0.6	01.02.2024	15.12.2024	0	0.6	0	0	0%	50%	75%	100%	GOSL		
		DDFS Unit	240 1	2	2	01.02.2024	15.12.2024	0	0.2	0	0	0%	50%	75%	100%	GOSL	DD Field Service & Planning unit	

15. Directorate of E & OH / Food Safety Unit

Food Unit

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Food Advisory committee meetings, Food Advisory subcommittee meetings	conduct Food Advisory committee meetings, Food Advisory subcommittee meetings	111-02-26-006-1409(11)	1	20	09.01.2024	31.12.2024	0.1	0.3	0.3	0.3	25	50	75	100	100%	GOSL	Director
2	Capacity building of staff	Capacity building of central level and island-wide officers involved in food safety	111-02-26-006-2509-092(11)	2	3.5	01.02.2024	31.12.2024	-	0.8	0.8	0.4	20	55	80	100	100%	GOSL	Director
3	Food safety day and week activities	Conduct media seminar and other activities to commemorate the World Food Safety Day and for activities of the food safety week	111-02-26-006-2509-092(11)	0.5	3.5	01.02.2024	31.12.2024	-	0.2	0.2	0.1	20	50	75	100	100%	GOSL	Director
4	Reviews	National and District level reviews: food safety, laboratory reviews	111-02-26-006-1409(11)	3.5	20	09.01.2024	31.12.2024	-	1.0	1.0	1.5	20	50	70	100	100%	GOSL	Director
5	Consultative meetings , Codex and WTO/SPS related activities	conduct consultative meetings, Codex, WTO/SPS related activities such as arranging local meetings and participating in overseas meetings.	111-02-26-006-1409(11)	2	20	09.01.2024	31.12.2024	0.1	0.5	0.9	0.5	20	50	70	100	100%	GOSL	Director
6	Regulatory works	Regulatory works such as drafting and amending regulations, stakeholder meetings	111-02-26-006-1409(11)	1	20	10.01.2024	31.12.2024	0.2	0.5	0.2	0.1	20	50	70	100	100%	GOSL	Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7	Food surveillance and dissemination of survey findings	Routine food surveillance, special food surveys and dissemination of survey findings	111-02-26-006-2509-092(11)	1	3.5	09.01.2024	31.12.2024	-	0.2	0.4	0.4	20	50	80	100	100%	GOSL	Director
8	Improvement of food analytical facilities	Infrastructure Development (Improve food laboratory analytical capacity)	111-02-16-005-1409(11)	10	10	10.01.2024	31.12.2024	2.5	2.5	2.5	2.5	10	40	70	100	100%	GOSL	Director

Vote No	Actual Allocation Rs.(Mn)	Total Estimated cost for Food Unit(Rs. Mn)	Total Estimated cost for EOH unit(Rs. Mn)	Balance (Rs.)
111-02-26-006-1409(11)	20	7.5	0.3	12.5
111-02-16-005-1409(11)	10	10	-	-
111-02-26-006-2509-092(11)	3.5	3.5	-	-
111-2-26-006-2509-090(11)	5	-	3.5	1.5
111-2-26-006-2509-091(11)	5	-	2	3
111-01-05-001-1302 (11)	200	-	-	-
Total Amount (Rs.Mn)	243.5	17.5	5.8	

Occupational Health

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Capacity building of staff on Occupational Health	Enhancing skills in managing health staff on Occupational Health aspects.	111-2-26-006-2509-091(11)	1	5	01.03.2024	31.12.2024	-	0.25	0.5	0.25	-	25	75	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
2	Conducting Reviews	Conducting reviews on Occupational Health	111-2-26-006-2509-091(11)	1	5	01.03.2024	15.12.2024	-	0.25	0.5	0.25	-	25	75	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
3	Conducting meetings on occupational health	Conducting steering committee and other meetings on Occupational Health	111-02-26-005-1409(11)	0.15	20	01.02.2024	31.12.2024	-	0.05	0.05	0.05	-	30	60	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)

Environmental Health

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Capacity building of staff on Environmental Health	Enhancing skills in managing health staff on Environmental Health aspects.	111-2-26-006-2509-090(11)	2	5	01.03.2024	31.12.2024	-	0.75	0.75	0.5	-	25	75	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
2	Conducting Reviews	Conducting reviews on Environmental Health	111-2-26-006-2509-090(11)	1.5	5	01.03.2024	15.12.2024	-	0.50	0.50	0.50	-	30	60	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
3	Conducting meetings on healthcare waste management	Conducting steering committee and other meetings on Environmental Health	111-02-26-005-1409(11)	0.15	20	01.02.2024	31.12.2024	-	0.05	0.05	0.05	-	30	60	100	100%	GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)

16. Deputy Director General - Laboratory Services

Mission: To Provide timely, reliable, high quality diagnostic services to relevant Health care Providers.

Objectives: Improve the health status of Sri Lanka by assisting clinicians through the provision of quality laboratory and diagnostic services

Indicators to measure the outcome:

1. Development of Hospital Laboratories
2. Building national capacity for preventing and combating Antimicrobial Resistance
3. Developing centralized management information system (LIMS) for the Laboratory service

Key Performance Indicator/s:

No	Indicator	Years		
		2020	2021	2022
01	Provisions of necessary laboratory equipment (Mn) : Allocation provided	204	471	200
02	No of Mobile Laboratory Screening Conducted	230	304	23146
03	No of Laboratory investigations done at mobile labs	55320	23769 (Rapid Antigen Test)	6239 (Antigen tests)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Traget (Rs Mn)				Physical Traget (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.0	Development of Hospital Laboratories	1.1 Provide allocation for purchasing of new laboratory equipment for the Line Ministry Institutions in 2024	111-12-13-013-2103-11	500	500	01.01.2024	31.12.2024	100	200	150	50	20	40	30	10	No. of Equipment issued	GOSL	DDG(LS),D/LS,D/Line Ministry Institutions
		1.2 Provide allocation for Repair, service and maintenances of Laboratory Equipment for the Line Ministry Institution in 2024	111-1-05-2002(11)	200	200	01.01.2024	31.12.2024	50	50	50	50	25	25	25	25	No. of equipment/ No. of institutions maintained	GOSL	DDG(LS)/D(LS)
		1.3 Provide allocation for purchasing of Laboratory Equipment for laboratories in Provincial Hospitals in 2024	111-2-13-003-2509-38-12	100	100	01.01.2024	31.12.2024	-	-	90	10	-	-	90	10	No. of Provincial laboratories provided lab instruments	PSSP	DDG(LS)/D(LS)
		1.4 Provide Procurement of Fully automated 3 part Hematology analyzer for mobile laboratory Bus	111-2-13-003-2103-38-12	2	2	01.01.2024	31.12.2024	-	-	2	-	-	-	100	-		PSSP	DDG(LS)/D(LS)
		1.5 Reagent for mobile laboratory	111-2-13-003-2509-38-12	1.5	1.5	01.01.2024	31.12.2024	-	0.5	0.5	0.5	-	33.3	33.3	33.4		PSSP	DDG(LS)/D(LS)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Traget (Rs Mn)				Physical Traget (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.6 Provide Procurement of Electricity Generator for mobile laboratory bus	111-2-13-003-2509-38-12	1	1	01.01.2024	31.12.2024	-	-	1	-	-	-	100		PSSP	DDG(LS)/D(LS)	
2	Development and Implementation of AMR policy within the secondary & tertiary hospital network	2.1 Workshops to develop and finalize the National Policy on AMR, AMC and AMU		3	3	01.02.2024	30.06.2024	1	2	-	-	33.3	66.7	-	-	Approved AMR, AMC and AMU Policy	WHO	DDG/LS, D/LS
	Development of a short term, mid-term and long term costed operational plan based on the NSP 2023-2027.	2.2 Conduct workshops to develop the detailed costed operational plan and identification and mobilization of resources		3	3	01.02.2024	30.06.2024	1	2	-	-	33.3	66.7	-	-	Availability of detailed costed short term and mid-term operational plan	WHO	DDG/LS, D/LS
	Global AMR Awareness week	2.3 Antibiotic Awareness Week – National event		5	5	01.10.2024	30.11.2024	-	-	-	5	-	-	-	100	WAAW week activities	WHO	DDG/LS, D/LS
	Capacity building on AMR for professionals and paraprofessionals under One Health	2.4 Conduct series of capacity building program for professionals and paraprofessionals in human health, terrestrial and aquatic animal health sectors, farming (animal and plant), food production and environment sectors on AMR under One Health concept.		5	5	01.05.2024	31.10.2024	-	1	3	1	-	20	60	20	Number of training programs conducted and number of personals trained under one health concept.	WHO	DDG/LS, D/LS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Traget (Rs Mn)				Physical Traget (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Strengthened AMR surveillance system in the human sector by systematic data collection, data analysis, feedback system and periodic data dissemination method	2.5 Conduct workshops to include all the government hospitals and private hospitals where microbiologist is available in to the AMR surveillance program, Develop SOPs and guidelines on data collection and develop mechanisms to release periodic AMR surveillance reports.		3	3	01.03.2024	30.06.2024	-	1.5	1.5	-	-	50	50	-	Availability of protocols, SOPs and guidelines	WHO	DDG/LS, D/LS
	Strengthening of Antibiotic stewardship program and implementation of Aware classification	2.6 Conduct workshops for strengthening of Antibiotic stewardship program in hospitals and conduct series of awareness programs Aware classification of antibiotics for prescribers and pharmacists.		5	5	01.03.2024	30.06.2024	-	2.5	2.5	-	-	50	50	-	Number of training programs conducted and number of personals trained	WHO	DDG/LS, D/LS

Head of Institution: Dr. G.S.K.Dharmartne
Deputy Director General – Laboratory Services

Contact Number: 076-1425560

17. National Blood Transfusion Service

Objectives:

1. To strengthen basic blood bank testing laboratory facilities and establishing new blood banks
2. To strengthen community awareness on safe blood donation and improve in-house blood donation
3. To strengthen advanced laboratory services related to transfusion medicine
4. To strengthen technologies in blood component processing and storage
5. To strengthen continuous professional development.
6. To assure quality of service with external quality assessment and accreditation.
7. To upgrade and renovation and maintenance of buildings
8. To enhance service efficiency through digitalization.
9. To strengthen facilities for blood and blood product transportation.
10. To strengthen hemovigilance through improving monitoring and evaluation systems.

Key Performance Indicator/s:

	Indicator	Years		
		2020	2021	2022
1	Number of hospital blood banks providing 24-hour services.	88	100	83
2	Number of whole blood collection per year.	397,833	385,054	424,127
3	Number of blood banks providing therapeutic apheresis.	30	29	27
4	Number of hospital transfusion committee meetings conducted.	15	15	15

	Strategy	Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Total Estimated cost for the year 2024 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention, Improvement in Health outcome	Conducting blood camp organizer awareness programmes.	2509	3.0	3.0	1/15/2024	12/15/2024	0.5	1.0	1.0	0.5	25	50	75	100	Number of blood camp organizer awareness programmes conducted.	GOSL	D/NB TS
B	Strengthening basic blood bank testing laboratory facilities and Infrastructure development	Purchasing new equipment necessary for basic blood bank laboratory facilities.	111-02-13-010-2103	400.0	400.0	2/15/2024	12/15/2024	50	150	150	50	0	25	75	100	Number of new equipment necessary for basic blood bank laboratory facilities purchased.	GOSL	D/NB TS
		Purchasing furniture and office equipments.	111-01-05-2102	35.0	35.0	2/15/2024	12/15/2024	5	5	15	10	0	25	75	100	Number of furniture and office equipments purchased.	GOSL	D/NB TS
		Building construction / restructuring / repair of buildings.	111-01-05-0-2001	200.0	200.0	2/15/2024	12/15/2024	50	50	50	50	0	25	75	100	Percentage of Building construction / restructuring / repair of buildings completed.	GOSL	D/NB TS
		Purchasing equipment for in-house blood donation.	111-02-13-013-2103	20.0	20.0	2/15/2024	12/15/2024	5	5	0	10	0	25	75	100	Number of equipment for in-house blood donation purchased.	GOSL	D/NB TS

Strategy	Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Total Estimated cost for the year 2024 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Purchasing new equipment necessary for advanced laboratories related to transfusion medicine.	111-02-13-10-2103	400.0	400.0	2/15/2024	12/15/2024	100	150	100	50	0	25	75	100	Number of new equipment necessary for advanced laboratories related to transfusion medicine purchased.	GOSL,WHO	D/NBTS
	Improving blood transport facilities by purchasing nineteen vehicles.	2101	300.0	300.0	2/15/2024	12/15/2024	50	100	100	50	0	50	50	100	Number of vehicles purchased.	GOSL,WHO	D/NBTS
	Vehicle repairs and maintenance for improving blood transportation	2003	100.0	100.0	1/15/2024	12/15/2024	20	30	30	20	25	25	75	100	Number of vehicles repaired.	GOSL	D/NBTS
	Renewal of medical equipment service agreements*	111-01-05-0-2002(11)	250.0	250.0	2/15/2024	12/15/2024	50	50	100	50	0	25	75	100	Percentage of service agreements renewed out of total number of service agreements to be renewed.	GOSL	D/NBTS
	renovation of National Blood Center and peripheral blood banks*	2001	100.0	100.0	2/15/2024	12/15/2024	0	25	25	50	0	25	75	100	% of Renovated National Blood Center and peripheral blood banks.	GOSL	D/NBTS
	purchasing IT equipments and accessories necessary for operating BBMS	111-01-05-2102	25.0	25.0	2/15/2024	12/15/2024	0	10	10	5	0	25	75	100	% of IT equipment and accessories necessary for operating BBMS purchased.	GOSL	D/NBTS
	strengthening continuous professional development	2401	7.0	7.0	1/15/2024	12/15/2024	1	2	2	2	25	50	75	100	Number of CPD programs and capacity building programmes conducted.	GOSL,WHO	D/NBTS
	Conducting programmes for professional development and productivity.	2401	4.0	4.0	1/15/2024	12/15/2024	0.5	1.0	1.0	1.5	25	50	75	100	Number of professional development and productivity programs conducted.	GOSL,WHO	D/NBTS
E	Strengthening Community	2509	6.0	6.0	1/15/2024	12/15/2024	2	2	1	1	25	25	25	100	Number of social awareness programmes on blood donation completed.	GOSL	D/NBTS

	Strategy	Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Total Estimated cost for the year 2024 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conducting world blood donor day program (National and peripheral level)	2509	8.0	8.0	6/1/2024	6/30/2024	0	8	0	0	0	100	0	0	Number of world blood donor day programs completed.	GOSL	D/NB TS
F	National level programme strengthening (assurance of service quality with external quality assurance and accreditation)	To obtain ISO, and prepare NBC laboratories for accreditation	2507	2.0	2.0	1/15/2024	12/15/2024	1	0	0	1	25	50	75	100	% of laboratories obtained iso from the total number of accreditations to be obtained	GOSL, WHO	D/NB TS
		Registration in EQAS programmes for laboratory testing.	2507	3.0	3.0	1/15/2024	12/15/2024	0.0	1.0	1.0	1.0	25	50	75	100	% of EQAS programmes for laboratory testing registered.	GOSL, WHO	D/NB TS
		Equipment calibration	2002	3.0	3.0	1/15/2024	12/15/2024	0.5	0.5	1.0	1.0	25	50	75	100	% of Equipment, under gone calibration and preventive maintenance.	GOSL	D/NB TS
G	Monitoring & evaluation	Conducting blood stock review meetings of blood banks	2509	1.0	1.0	1/1/2024	12/15/2024	0.25	0.25	0.25	0.25	25	50	75	100	Number of blood stock review meetings of blood banks conducted.	GOSL	D/NB TS
		Conducting cluster review meetings within clusters.	2509	3.0	3.0	1/1/2024	12/15/2024	0.50	0.50	1.00	1.00	25	50	75	100	Number of cluster review meetings conducted.	GOSL	D/NB TS
		Conducting MSD/SPC/Supplier review meetings.	2509	0.5	0.5	1/1/2024	12/15/2024	0.125	0.125	0.125	0.125	25	50	75	100	Number of MSD/SPC/Supplier review meetings conducted.	GOSL	D/NB TS
		Conducting annual Hemovigilance review and quaterly Hemovigilance review meetings conducted.	2509	1.0	1.0	1/1/2024	12/15/2024	0.25	0.25	0.25	0.25	25	50	75	100	Number of Annual Hemovigilance and quaterly Hemovigilance review meetings conducted.	GOSL, WHO	D/NB TS
		Conducting management review meetings and staff meetings.	2509	0.5	0.5	1/1/2024	12/15/2024	0.125	0.125	0.125	0.125	25	50	75	100	Number of management review meetings and staff meetings conducted.	GOSL	D/NB TS
		Conducting Hospital Transfusion Committee meetings.	2509	5.0	5.0	1/1/2024	12/15/2024	1.00	1.00	2.00	1.00	25	50	75	100	Number of Hospital Transfusion Committee meetings conducted.	GOSL	D/NB TS
	Total			1877.0	1877.0			337.75	592.75	590.75	355.75							

18. Deputy Director General – Logistics Division

Key Performance Indicators

No	Indicator	Years		
		2020	2021	2022
1	Completion of number of Constructions	35%	20%	23%
2	Finalization of Allocation	95%	70%	90%
3	Completing the stages of awarded Constructions	70%	70%	70%
4	Completion of number of Service Maintenance	90%	80%	95%
5	Solving complaints about security services & cleaning service	95%	80%	95%
6	Commencing Procurement activities	10%	50%	55%
7	Awarding No. of contracts	83%	75%	70%
8	No. of Cabinet memorand Prepared	100%	80%	85%
9	Processing of land acquisition	20%	25%	80%

No	Activities	Vote Particulars	TEC Rs.Mn.	Actual Allocation Rs. (Mn.)	Proposed start day	Proposed completion date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Source of fund
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Buiding & Construction - Minister Office	111-1-1-2001(11)	-	1.50			0.20	0.2	0.2	0.9	25	50	75	100	Building	GOSL
2	Ministry Administration - Buiding- - Construction & Renovation	111-1-2-2001(11)	-	40.00			10	10	10	10	25	50	75	100	Building	GOSL
3	Ministry Administration - Machinery - Sevice & Maintenance	111-1-2-2002(11)	-	21.00			2	5	5	9	25	50	75	100	Building	GOSL
4	Ministry Administration - Machinery - Purchasing	111-1-2-2103(11)	-	2.00			0.5	0.5	0.5	0.5	25	50	75	100	Building	GOSL
5	Other Capital Expenditure & Procurement Preparedness	111-1-2-2505(11)	-	8.40			2	2	2	2.4	25	50	75	100	Building	GOSL
6	Hospital - Buiding- Renovation	111-1-5-2001(11)	-	4,057.00			1000	1000	1000	1057	25	50	75	100	Building	GOSL
7	Hospital -Machinery - Service Agreement	111-1-5-2002(11)	-	1,032.00			200	200	500	132	25	50	75	100	Building	GOSL
8	Hospital -Machinery -Purchasing	111-1-5-2103(11)	-	580.00			100	150	150	180	25	50	75	100	Building	GOSL
9	Health sector training - Building Construction & renovation - NTS	111-2-20-001-2001(11)	-	198.33			20	30	90	58.3	25	50	75	100	Building	GOSL
10	Health sector training -Machinery - Service Agreement - NTS	111-2-20-001-2002(11)	-	1.00			0.25	0.25	0.25	0.25	25	50	75	100	Building	GOSL
11	Health sector training -Machinery - Purchasing - NTS	111-2-20-001-2103(11)	-	1.00			0.25	0.25	0.25	0.25	25	50	75	100	Building	GOSL
12	Construction of three story building consist of X - ray unit,OPD, A & E unit & Blood bank at BH Pimbura	111-2-13-117-2104(11)	139.95	26.50	2016.02.25	2021.11.25	5	5	5	11.5	25	50	75	100	Building	GOSL
13	Other Programme - Building & Construction - Renovation	111-2-26-2001(11)	-	44.79			10	10	10	14.8	25	50	75	100	Building	GOSL
14	Other Programme - Machinery & Equipment - Service & maintenance	111-2-26-2002(11)	-	20.00			5	5	5	5	25	50	75	100	Building	GOSL
15	Other Programme - Machinery & Equipment - Purchasing	111-2-26-2103(11)	-	4.00			1	1	1	1	25	50	75	100	Building	GOSL
16	Strengthening primary level health care	111-2-26-008-2001(11)		75.00			New vote.									

19. Deputy Director General – Medical Services I

Vision: Customer friendly technologically sound patient-centered productive Medical Services

Mission: Supervision, coordination and monitoring of medical services especially Tertiary Care based on the implementation of a well-developed plan
With the contribution of satisfied and dedicated staff.

Objectives:

- a. To streamline routine activities of DDG (MS) I Division and all Directorates with the support of relevant stakeholders.
- b. To strengthen the units which under the preview of DDG MS 1 with adequate carder capacity, infrastructure.
- c. To strengthen the integrated system streamlining the routing activities of TCS directorate Unit with focus to achieve satisfied Specialist Medical Officer, Medical Administrators and other related health staff workforce.
- d. To improve curative care service with infrastructure, capacity and cadre development, with innovative approaches, IT solution and new advance technology.
- e. To improve quality and standards of Health Services through quality and patient safety management and including nursing care service.
- f. To develop and coordinate capacity building programme to all staff in curative care services.
- g. To develop, implemant and monitor effective Organ Transplant Programme.
- h. To establish Medical Technical Assessment unit and activities.
- i. To initiate Continuing Professional Development (CPD) as a responsibility for clinical effectiveness.

Key Performance Indicator/s:

No.	Indicator	2020	2021	2022
		1.	Infrastructure development with new units/Innovative Projects and improvement of neglected areas	17
2.	Equipment supplied for innovative approaches.	08	08	09
3.	Measures for quality and productivity improvement and performance assessment <ul style="list-style-type: none"> • IT Solution Development implementation • System / Process development 	01	01	02
4.	System development for quality and productivity improvement			
5.	Establishment of National Transplant Programme			01
6.	Development of Human Resources through International Training / Local Training			

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Infrastructure development with new units/Improvements of neglected areas	a) Infrastructure development for new units (one hospital from each of 9 provinces)	10 x 9 -90	90	01.01 .2024	31.12. 2024		30	30	30	25%	50%	75 %	100 %	Infrastructures developed	GOSL	DDG(MS)I
		b) Improving Maternity Ward / Labour rooms (one hospital from each of 9 provinces)	10 x 9 -90	90	01.01 .2024	31.12. 2024		30	30	30	25%	50%	75 %	100 %	Percentage of Obstetric care units improved	GOSL	DDG(MS)I
		c) Infrastructure development for Neglected areas	10 x 9 -90	90	01.01 .2024	31.12. 2024		30	30	30					Infrastructure development in Neglected areas		

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		(one hospital from each of 9 provinces) Ex : Drug store, Pharmacy, Mortuary															
2	To improve Tertiary Care Medical Services through innovative approaches / New technology	a)Infrastructure development for Cath lab (for all 9 cardio unit)	10 x 3 -30	30	01.01 .2024	31.12. 2024		10	10	10	25%	50%	75 %	100 %	Paperless outpatient care systems implemented	GOSL	DDG(MS)I D/HI
		b)Providing new equipment with advance technology (for one hospital from each of 9 provinces)	50	50	01.01 .2024	31.12. 2024		10	20	20					Provide new equipment with advance technology		
		c) Establish Innovative units such as diabetic centers &Diagnostic centers For Healthy Lifestyle clinic (one hospital from each of 9 provinces)	10 x 10 -100	20	01.01 .2024	31.12. 2024		5	5	10	25%	50%	75 %	100 %	Diabetic Care Centers Established	GOSL	DDG(MS)I
		d) Establish Endoscopy units (all BHA level hospitals)	20 x 10 -200	200				50	50	100							
		e)Establish one day treatment centers (all cancer unit and Hematology units)	05 x 50 -250	250				50	100	100							
		f)Sport Medicine Unit (one hospital from each of 9 provinces)	10 x 9 -90	90				30	30	30							
3	To improve Tertiary Care Medical Services through systems development and implementation	a) Design and develop National Transplant Programme *Information System *Revision of ACT *Development of Guideline	60	2	01.01 .2024	31.12. 2024		0.5	0.5	1	25%	50%	75 %	100 %	Percentage of system developed	GOSL	DDG(MS)I
		b)Information system for quality Improvement and performance assessment	30	1	01.01 .2024	31.12. 2024			0.5	0.5	25%	50%	75 %	100 %	HRMIS developed and implemented for specialist medical officers	GOSL	DDG(MS)I
		c)Development of guidelines for quality /safety mechanism	30	0.1	01.01 .2024	31.12. 2024			0.05	0.05	25%	50%	75 %	100 %	HRMIS developed and implemented for specialist medical officers	GOSL	DDG(MS)I
4	To streamline routine activities of DDG(MS)I Division	a) Development of Specialist Medical Officers Annual Transfer Policy and Guidelines	2	0.2	01.01 .2024	31.12. 2024		0.5	0.5	1	25%	50%	75 %	100 %	Specialist Annual Transfer Policy developed	GOSL	DDG(MS)I D/TC S
		b) Development of Specialist Medical Officers Cadre Projection up to 2030	2	0.2	01.01 .2024	31.12. 2024		0.05	0.05	1	25%	50%	75 %	100 %	Cadre guidelines developed	GOSL	DDG(MS)I D/TC S
		c) Integrated system development in TCS	4	4	01.01	31.12.		1	1	2	50%	100	100	100	Networked	GOSL	DDG(

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	(Installation of local area networked computer system, File management and tracking System, Online inquiry management system for TCS,) etc.			.2024	2024						%	%	%	computer system available		MS)I	
	b) International Training (5 day) in human resource in ASEAN region for 10 staff members in DDGMS1 unit and TCS office	5	2	01.01.2024	31.12.2024		0.5	0.5	1	0	100%	100%	100%	Training completed	GOSL	DDG(MS)ID/TCS	
	c) International capacity building on Enterprise Architecture DDGMS1 Unit / TCS Unit	3	1	01.01.2024	31.12.2024			0.5	0.5	0	100%	100%	100%	Training completed	GOSL	DDG(MS)ID/TCS	
6	Quality and Safety Improvement of Tertiary Care Services	a) Establishment of Quality Management Units b) Teleconference and Distance Learning system c) Monitoring of Quality and Safety improvement measures	06 x 05 -30	15	01.01.2024	31.12.2024		5	5	5	25%	50%	75%	100%	Quality Management Units developed	GOSL	DDG(MS)ID/HQS
	Total		1161	928.4													

Head of Institution: Dr. Lal Panapitiya

Contact number: 0112-693674

20. Directorate of Nursing (Medical Services)

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg. Clinical / Communities / Program Development , Provincial Support	Infection Control Training Programme for Nursing Officers	111-2-20-001-2401(11)	0.6108	0.6108	15.05.2024 (12 days) 17.02.2024 (12 days)	27.05.2024 29.02.2024		### #	0.30 5			50	50		Training programme completed	ET & R	DN / MS
		A Certificate Course in Pain Medicine for Nursing Officers	111-2-20-001-2401(11)	0.4	0.4	2024.08.01 (One Month)	2024.09.01			0.4				100		"	ET & R	DN / MS
		Certificate Course in Geriatric and Disability Nursing	111-2-20-001-2401(11)	0.4	0.4	2024.05.01 (One Month)	2024.06.01		0.4				100			"	ET & R	DN / MS
		Biannual Sessions for ward Sisters/ Masters	111-2-20-001-2401(11)	0.655	0.655	03.05.2024 (One day) 20.11.2024 (One day)			### #		0.32 7		50		50	..	ET & R	DN / MS
	Biannual Sessions for Special Grade Nursing Officers	011-2-20-001-2401(11)	03.05.2024 (One day) 20.11.2024(One day)					### #		0.11 6		50		50	..	ET & R	DN / MS	
		Development of Nursing Concept	111-2-20-001-2401(11)	0.48	0.48	27.04.2024 (One day) 05.10.2024 (One day)			### #	0.24 0		50		50	..	ET & R	DN / MS	
		Nursing Research	111-2-20-001-2401(11)	0.2	0.2	13.02.2024 (One day) 20.07.2024 (One day)		0.10 0		0.10 0		50		50	..	ET & R	DN / MS	
		One day in-service Training Programme to		0.19	0.19	20.02.2024 (One day) 30.03.2024 (One day)		0.03 8	### #	0.03 8	0.07 6	20	20	20	40	..	ET & R	DN / MS

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility		
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
		improve the clinical practice in all Provinces	111-02-20-001-2401(11)			29.05.2024(One day) 28.06.2024 (One day) 23.07.2024 (One day) 26.09.2024 (One day) 02.10.2024 (One day) 02.11.2024 (One day) 04.12.2024 (One day)														
B	Infrastructure Development & Strengthening	One day workshop on Surgical Ward Nurses	111-2-20-001-2401(11)	0.25	0.25	29.03.2024 One day 07.06.2024 (One day) 23.07.2024 (One day) 02.08.2024 (One day) 18.10.2024 (One day)		0.050	###	0.100	0.050			20	20	40	20	„	ET & R	DN / MS
C	Advocacy	Clinical teaching and student Supervision	111-2-20-001-2401(11)	0.5	0.5	12.01.2024 (One day) 14.02.2024 (One day) 23.03.2024 (One day) 11.05.2024 (One day) 12.10.2024 (One day)		0.300	###		0.100	60	20				20	„	ET & R	DN / MS
D	Health Education	Health Education for Nursing Officers	011-2-20-001-2401(11)	0.076	0.076	19.02.2024 (14 days) 19.04.2024 (14 days)	04.03.2024 05.05.2024	0.038	###					50	50			„	ET & R	DN / MS
E	Community participation & Interaction Coordination	Management Training Programme for Capacity Building for Sp.Gr.N.O.	111-2-20-001-2401(11)	0.356	0.356	02.06.2024 (Ten days)	16.06.2024		###				100				„	ET & R	DN / MS	

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		One day Training Programme for Hospital Midwives to improve soft skills	111-2-20-001-2401(11)	0.6	0.6	23.02.2024 (One day) 11.03.2024 (One day) 05.05.2024 (One day) 08.05.2024 (One day) 05.06.2024 (One day) 18.08.2024 (One day) 27.09.2024 (One day) 25.10.2024 (One day) 30.11.2024 (One day)		0.134	###	0.134	0.200	22	22	22	33	..	ET & R	DN / MS
F	National Level Program	Disaster Management Training Programme	111-2-26-007-1409(11)	1.97	1.97	23.01.2024 (3 days) 06.02.2024 (3 days) 20.03.2024 (3 days) 05.04.2024 (3 days) 16.05.2024 (3 days) 12.06.2024 (3 days) 25.07.2024 (3 days) 12.09.2024 (3 days) 20.09.2024 (3 days) 14.11.2024 (3 days) 18.12.2024 (3 days) 26.12.2024 (3 days)	25.01.2024 08.02.2024 22.03.2024 07.04.2024 18.05.2024 14.06.2024 27.07.2024 14.09.2024 22.09.2024 16.11.2024 20.12.2024 28.12.2024	0.493	###	0.493	0.493	25	25	25	25	..	Disaster	DN / MS

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		in-service Training Programme on Nursing Management for Ward Sisters/ Masters	111-2-20-001-2401(11)	1.668	1.668	12.03.2024 (3 days) 18.06.2024 (3 days) 18.07.2024 (3 days) 13.08.2024 (3 days) 03.09.2024 (3 days) 15.10.2024 (3 days) 05.11.2024 (3 days) 23.11.2024 (3 days) 10.12.2024 (3 days)	4 14.03.2024 20.06.2024 20.07.2024 15.08.2024 05.09.2024 17.10.2024 07.11.2024 25.11.2024 12.12.2024	0.185	### #	0.555	0.740	11	11	33	44	..	ET & R	DN / MS
		One day in-service Training Programme for Human resource Management	111-2-20-001-2401(11)	0.076	0.076	21.05.2024 (One day) 27.08.2024 (One day)		### #	0.038			50	50		..	ET & R	DN / MS	
G	Monitoring & Evaluation (M&E)	NCD Prevention & Control Training Programme	111-2-26-002-2509-083 (11)	0.616	0.616	22.02.2024 (One day) 27.03.2024 (One day) 26.04.2024 (One day) 08.05.2024 (One day) 01.06.2024 (One day) 08.07.2024 (One day) 14.08.2024 (One day) 04.09.2024 (One day) 25.09.2024 (One day)		0.123	### #	0.123	0.185	20	30	20	30	..	NCD	DN / MS

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
						23.10.2024 (One day)												
	Total			9.2808	9.2808			1.46	3	2.29	2.526							

M.B.C. Samanmalie
 Director Nursing (Medical Services)

Contact Number

0112672012, 0112672002

21. Directorate of Healthcare Quality and Safety

Vision: To be the Centre of Excellence in facilitating Quality and Safe Healthcare Services in Sri Lanka.

Mission: Facilitating healthcare institutions to provide the demonstrable best possible quality and safety healthcare services through continuous improvements while responding to customer expectations with the involvement of stakeholders.

Objectives

1. To strengthen organizational settings towards customer-focused care responsive to their preferences, expectations and values
2. To establish effective managerial systems and processes to facilitate continuous quality Improvement
3. To promote evidence-based, ethically accepted clinical practices to ensure the best possible outcome for the patient.
4. To mitigate risk from medications, procedures and untoward events to ensure safety of patients and staff.
5. To internalize quality improvement strategies to assure shared values in creating health promoting and environment friendly healthcare organizations.
6. To develop a competent, healthy and satisfied workforce to enhance productivity, quality and safety in healthcare.
7. To promote research in the field of quality improvement and patient safety.

Indicators to measure the outcome;

Proportion of patients who are satisfied with the care received

- Programme (Strategies)**
- 1 CUSTOMER/ PATIENT EXPERIENCE (SATISFACTION)
 - 2.MANAGERIAL SYSTEMS AND PROCESS IMPROVEMENT
 - 3.CLINICAL EFFECTIVENESS
 - 4.RISK MANAGEMENT AND SAFETY
 - 5.ENABLING A CULTURE FOR QUALITY IMPROVEMENT
 6. STAFF DEVELOPMENT AND WELFARE
 7. RESEARCH FOR QUALITY IMPROVEMENT AND PATIENT SAFETY

Key Performance Indicators

Indicator	2020	2021	2022
Quarterly Performance Review Meetings (PRMs) conducted	100%	100%	100%
Biannual Performance Review Meetings / District Performance Review Meetings (DPRMs) conducted.	100%	100%	100%
Number of(Percentage of) staff trained on Master Trainers on healthcare quality (5S, CQI & TQM etc) and patient safety	135/200 68%	193/200 (96%)	100/150 66.66%
Number of(Percentage of) staff trained on clinical audit	87/100 (87%)	164/150 (109%)	72/100 (72%)
Percentage of healthcare facilities which commenced reporting of adverse events	97%	97%	98%

* Currently there is no budget allocation/vote from GoSL for the activities of the Directorate of Healthcare Quality and Safety. Most routine activities were funded by PSSP in the recent years. Since PSSP funds will be over by end of 2023 there is a need to create a new budget allocation/vote from GoSL from 2024 onwards.

Sr	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yy yy)	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	et/ Patient	Strengthening of customer feedback mechanism	Will be conducted on-line			1/1/2024	31/12/2024					10				Customer feedback mechanism strengthened		Director HQS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
2	Managerial systems and process improvement	Quarterly Performance Review Meeting of Quality Management Units of 52 Line Ministry Institutions (03 days)	Will be conducted on-line			1/2/2024	31/12/2024					50		100	Quarterly performance review meetings conducted		Director HQS		
3		District Performance Review Meetings (DPRM) of Quality Management Units of hospitals (Above Base Hospital Type B) of 26 districts/RDHS Areas	Will be conducted on-line			1/1/2024	31/12/2024					50		100	Performance review meetings conducted		Director HQS		
4		Establishing a National Steering Committee on healthcare quality and safety	2509	0.07			1/1/2024	31/12/2024	0.018	0.018	0.017	0.017	25	50	75	100	National Steering committee Established	PSSP/ GOSL	Director HQS
5		Web maintenance	2509	0.2			1/1/2024	31/12/2024			0.2				100	Web maintenance	PSSP/ GOSL	Director HQS	
		Purchasing an online meeting platform	2509	0.065			1/2/2024	31/12/2024	0.065						100	Online meeting facility	PSSP	Director HQS	
6		Developing Quality Assessment tool for primarycare institutions into a web based system	2102	0.2			1/1/2024	31/12/2024			0.20				100	Web based tool developed	PSSP/ GoSL	Director HQS	
7		Strengthening of the Directorate of Healthcare Quality & Safety by providing IT equipment, furniture & other requirements	2509	0.5			1/1/2024	31/12/2024		0.5					100	IT equipment, furniture & other requirements procured	PSSP/ GOSL	Director HQS	
8	Clinical effectiveness	Workshops on clinical audits (02 day)	2401	0.1			1/1/2024	31/12/2024	0.05		0.05		50		100	Workshops conducted	WHO/ GoSL	Director HQS	
9		Development and Revision of National clinical Guideline / Protocols / Manuals / Survey formats (with Productivity secretariat) (CSSD MRI)	2509	0.1			1/1/2024	31/12/2024		0.5		0.5		50	100	National clinical guidelines, protocols, manuals and formats revised and developed.	PSSP/ GoSL	Director HQS	
10		Standards/Guidelines/patient safety leaflets - printing	2509	0.5			1/1/2024	31/12/2024			0.25	0.25			50	100	Guidelines, leaflets etc printed	PSSP/ GoSL	Director HQS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11	Risk management and safety	Introduce Medication incident reporting system into hospitals and implement action plans to prevent occurrence of similar events.	Will be conducted on-line			1/1/2024	31/12/2024					50		100	Incident reporting system introduced	PSSP/ GoSL	Director HQS	
12		Discuss serious medication errors firstly at quarterly basis, at local hospital QMU and forward to DHQS	Will be conducted on-line			1/1/2024	31/12/2024					25	50	75	100	Serious medication errors reviewd	PSSP/ GoSL	Director HQS
13	Staff development	Celebration of World Patient Safety Day		1.5		1/1/2024	9/30/2024			1.5				100	National programme conducted	WHO	Director HQS	
15		Supervision/ study visits of patient safety activities in hospitals	2509	0.1		1/1/2024	31/12/2024	0.025	0.025	0.025	0.025	25	50	75	100	Study visits conducted	PSSP/ GOSL	Director HQS
18		Strengthening Quality Management Programmes at MOH hospitals, provincial and district level health care institutions through Quality Management Units to address gaps identified by the gap analysis. Priority will be given to address the requirements indicated by the three disease campaigns such as referral of all indicated patients for diagnosis infection and control	2509	160.7		1/1/2024	31/12/2024	40.0	43.0			50	100		Number of institutions funded	BL 33/ HiQi project	Director HQS	
19		Refining of standards with two consultative meetings with technical assistance (Several modules will be covered in each meeting)	2509	13.0		1/1/2024	31/12/2024	6.0	7.0			50	100		finalized version of the licensing standards developed	BL 40/ HiQi project	Director HQS	

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yy yy)	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
20		Capacity building to conduct baseline assessment in a few selected hospitals	2509	40.0		1/1/2024	31/12/2024	20.0	18.0			50	100			surveyor induction program conducted	BL 41/ HiQi project	Director HQS
21		Consultation/consensus building process aided by technical assistance to review next steps, including assessment of what role accreditation might play in system and development of a road map and strategy for future efforts if this is indicated, aided by technical assistance	2509	22.0		1/1/2024	31/12/2024	11.00	11.00			50	100			Development of a road map	BL 42/ HiQi project	Director HQS
22		Leadership development programme for health managers as a training of trainers programme based on the priority areas for improvement (30 short term fellowships/attachments to centres of quality excellence, combined local and foreign training)	2509	19.5		1/1/2024	31/12/2024	4.2		15.3		25	100			Training program conducted	BL 36/ HiQi project	Director HQS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yy yy)	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
23		Developing Healthcare Quality and Safety modules for inclusion in undergraduate curricula of critical categories of staff (doctors, nurses and paramedical/ supplementary professions) for inclusion in training at universities/MOH training schools. The developed module for paramedical/ supplementary professions (MLT, Radiographers, PHLTs, PHM/PHI) which mainly catered for staff involved in three disease campaigns, will be implemented through HRH module	2509	2.0		1/1/2024	31/12/2024			1	1			50	100		under graduate curriculum developed	BL 44/ HiQi project	Director HQS
24		In-house training for 60 mid-level managers to learn from global best practices with international experts acting as resource persons	2509	1.0		1/1/2024	31/12/2024			0.5	0.5			50	100		No. of middle level managers trained on best practices	BL 47/ HiQi project	Director HQS
25		Training of Trainers to teach the CPD module	2509	6.0		1/1/2024	31/12/2024	0.45	0.45					50	100		No. of master trainers trained	BL 46/ HiQi project	Director HQS
		Translation and Printing of CPD manual	2509	5.0		1/2/2024	31/12/2025			1		4		25		100	Printed CPD manual	BL 46/ HiQi project	Director HQS
26		Establish multi-disciplinary clinical societies at facility level to foster team working to improve quality	2509	0.35		1/1/2024	31/12/2024	0.18	0.17					50	100		Curriculum developed for establishment of multi disciplinary clinical societies	BL 48/ HiQi project	Director HQS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
27		Collaboration with SLMA (Sri Lanka Medical Association) and professional colleges to design and pilot CPD programmes on 'Clinical Governance' in all provinces	2509	2.9		1/1/2024	31/12/2024	0.74	0.75	0.75	0.75	25	50	75	100	No. of clinical Audit workshops conducted with SLMA	BL 49/ HiQi project	Director HQS
Following activities funded by the HiQi project which could not be completed in 2023 will also be conducted in 2024																		
28		Standardization and revision of the Quality Performance Evaluation Tool and collection of other quality metrics	2509	0.488		1/1/2024	31/12/2024	0.122	0.122	0.122	0.122	25	50	75	100	four consultative meetings conducted	BL30/ HiQi project	Director HQS
29		Establishment of nine model hospitals in nine provinces under technical assistance of a local consultant with effective quality management in technical and service components (includes infrastructure development, quality improvement activities and supervision)	2509	4.30		1/1/2024	31/12/2024						50		100	Nine model hospitals developed	BL33/ HiQi project	Director HQS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
30		Joint development by MoH quality and information units and the three disease campaigns of additional HMIS module(s) to collect and report quality improvement data from hospitals, including data for a hospital Quality Performance Evaluation Tool (QPET) to assess quality performance at different levels of hospitals (Base Hospitals, District General Hospitals, Teaching Hospitals)	2509	2		1/1/2024	31/12/2024			1	1			50	100		BL29/ HiQi project	Director HQS
31		Design and distribution of an annual Healthcare Quality and Safety Bulletin to routinely report the new hospital-level quality data and quality ratings including information pertaining to three diseases, discuss issues arising from the new QPET, as well as other topical quality issues	2509	0.285		1/1/2024	31/12/2024		2	2.85				50	100	Annual Bulletin is printed and published	BL 31/ HiQi project	Director HQS
32		Strengthening System Research and Innovations through clinical audits, operational research and quality improvement projects	2509	0.5		1/1/2024	31/12/2024		0.25		0.25			50	100	Audits/ research conducted	BL 37/ HiQi project	Director HQS
33		Consultative meetings to develop standards for seven elements of quality improvement (WHO report citation) assisted by international TA	2509	3.2		1/1/2024	31/12/2024	1.6	1.6				50	100	Consultative meetings conducted	BL 38/ HiQi project	Director HQS	

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Actual allocation	Proposed start Date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
34		Piloting of standards in two selected hospitals in each level (national, teaching, DGH, Base, Divisional)	2509	2		1/1/2024	31/12/2024			1	1			50	100	Pilot study conducted	BL 39/ HiQi project	Director HQS
		TOTAL		288.558														

22. Deputy Director General – Medical Services II

Objectives: to prepare a well equipped & reliable National Stroke Treatment Center Building
Key Performance Indicator/s;

No	Indicator	Years		
		2020	2021	2022
1	Completing the stages of Construction			
2	Finalization of Allocation			

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Actual Allocation Rs.(Mn)	Proposed Start Date	Proposed completion Date	Financial Targets(Rs Mn)				Physical Targets(%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
01	Developing the infrastructures of the National Stroke Treatment Center Building.	Construction of National Stroke Treatment Center Building at BH Mulleriyawa	111-02-13-069-2104(11)	400	200	2024.01.01	2025 Dec	50	50	50	50	20	50	80	100	Total equipped National Stroke Treatment Center.	GOSL	DDG(MS)II

23. Directorate of Private Health Sector Development

Secretariat of Private Health Services Regulatory Council (PHSRC)

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement in Health outcome	Guidelines review and Gazette	0.10			1/1/2024	4/30/2024	0.08	0.02			80%	20%			Timely registered and well regulated Private Health Institutions	Funds from PHSRC	D/PHSD S/PHSRC
		Strengthening of the regulatory mechanism of private health sector. * Regulatory mechanism in private health sector is based on the Private Medical Institutions (Registration) Act, No. 21 of 2006	1.00			1/1/2024	6/30/2024	0.60	0.40			60%	40%			Amendments that are done from time to time an for legal consultation.	Funds from PHSRC & GOSL	DDG (MS) II D/PHSD S/PHSRC
		Initiate a new hospital grading system (PMI Grading) to evaluate the care and facilities provided by PMIs. * Develop an updated and a valid grading system for private Medical Institutions (PMIs). *Identify the health care resources and facilities in PMIs. *Develop a grading scale/ coding system to identify different level of PMIs considering accreditation, quality and safety etc.	12.00			1/1/2024	12/31/2024	1.80	3.00	4.80	2.40	15%	25%	40%	20%	Grading of All Private Medical Institutions in Sri Lanka	Funds from WHO & GOSL	DDG (MS) II D/PHSD S/PHSRC
		Conduct a islandwide survey for collecting actual information about Private Medical Institutions (PMIs)	5.00			1/1/2024	6/30/2024	3.00	2.00			60%	40%			Timely registered & well regulated Private Health Institutions	Funds from PHSRC & GOSL	DDG (MS) II D/PHSD S/PHSRC
		Human Resource development to cater the demands of private health sector. * Initiation of a survey of All Private Medical Institutions (PMIs) *Use of available data e.g., Annual Bulletins of Private Medical Institutions	5.00			1/1/2024	6/30/2024	3.00	2.00			60%	40%			A comprehensive database to be established to provide information on training institutes in private health sector	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Identification of new PMIs and Preparing Guidelines for newly identified PMIs in different category.	2.00			1/1/2024	12/31/2024	0.50	0.50	0.50	0.50	25%	25%	25%	25%	well regulated Private Health Institutions	Funds from PHSRC	D/PHSD S/PHSRC

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		introduce minimum educational and professional qualifications for health care workers. Certificate course will introduce to existing healthcare workers without proper qualifications.																
		Develop accreditation system for PMIs.	12.00			1/1/2024	12/31/2024	3.00	3.00	3.00	3.00	25%	25%	25%	25%	Accreditation for all Private Medical Institutions in Sri Lanka	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Develop Indicators to measure the outcome.	5.00			1/1/2024	12/31/2024	1.25	1.25	1.25	1.25	25%	25%	25%	25%	Indicator all Private Medical Institutions in Sri Lanka.	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Inspection visit to private medical institutions. Identify the basic requirements, qualification of healthcare workers, quality of care and patient safety	1.00			1/1/2024	12/31/2024	0.25	0.25	0.25	0.25	25%	25%	25%	25%	well regulated Private Health Institutions	Funds from PHSRC	DDG (MS) II D/PHSD
		Posting reminding Letters to all PMIs Email/ SMS for renewal of registration and new registration	0.20			1/1/2024	31/3/2024	0.20				100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		Encourage PMIs for registration Eg. Awarding Ceremony/ Grading of Institutions	0.20			1/1/2024	12/31/2024	0.05	0.05	0.05	0.05	25%	25%	25%	25%	Timely registered Private Health Institutions	Funds from PHSRC	S/PHSRC All PDHS RDHS & MOH
		Awareness program for private medical institution Registration/ Regulation	0.50			1/1/2024	8/1/2024	0.20	0.20	0.10		40%	40%	20%		Timely registered Private Health Institution	Funds from PHSRC	S/PHSRC All PDHS
		Newspaper Articles- Commercial and Free	0.40			1/1/2024	4/1/2024	0.40				100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		TV Programme	0.30			1/1/2024	4/1/2024	0.30				100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		Publishing advertisement via Social Media Facebook, Instagram, Youtube *	0.00			1/1/2024	3/1/2024					100%				Timely registered & well regulated	Funds from PHSRC	S/PHSRC

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Create an account Facebook/Instagram/WhatsApp * Create Advertisements *Video													Private Health Institutions			
		Updating the list of existing PMIs established in Sri Lanka in PHSRC website (www.phsrc.lk)	0.00			1/1/2024	12/31/2024					25%	25%	25%	25%	Updated list of registered institute	-	D/PHSD S/PHSRC
		Getting health information from private health sector to the National Grid. *e-immr to be introduced to all PMIs with support from Medical Statistic Unit * Health information database of PMIs will be introduced in future	0.05			1/1/2024	3/31/2024	0.05				100%				Facilitation to streamline the flow of health information system from private health sector to relevant authorities in Ministry of Health and Medical Statistic Unit	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Streamlined flow of health information system through private health sector. *Development of data bases to indicate information on human resources available at private hospitals *Development of data bases to indicate indoor morbidity and mortality statistics at private hospitals	0.03			1/1/2024	3/31/2024	0.03				100%				Health information database of human resources available at private hospitals will be introduced	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Conducting public awareness programmes with cover all provinces	0.50			1/1/2024	12/31/2024	0.125	0.125	0.125	0.125	25%	25%	25%	25%	Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC All PDHS
		Discuss with relevant Authorities like Insurance Corporation, Ministry of Education, Public Administration and Foreign Ministry to include PHSRC Registration number in Medical Claim Forms/ Medical Certificate/ Medical Leave Forms. -National Medicines Regulatory Authority (NMRA) to include PHSRC Registration number in Prescription -Discuss with Registrar of Company	0.00			1/1/2024	6/30/2024					50%	50%			Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC D/PHSD

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		to obtain approval from PHSRC before registration the of Private Hospital. Secretary Public Administration to stop giving approval for Business Registration without PHSRC approval.																	
		Registration Certificate Modification with QR code	0.10			1/1/2024	1/30/2024	0.10					100%			Issuing standered medical certificate	Funds from PHSRC	DDG (MS) II S/PHSRC D/PHSD	
		Visiting to inspect of private hospitals for grant approval of president funds facilities	0.00			1/1/2024	12/31/2024						25%	25%	25%	25%	Grant approval for president funds facilities to private hospitals	-	DDG (MS) II D/PHSD MO/PHSD
		Introduce an unique name board for each category	0.00			1/1/2024	2/1/2024						100%			Public Awareness	Funds from PHSRC	S/PHSRC	
	Health Educations	Conducting refresher /gap filling course for “dental surgery nurses assistants ” who are currently employed at dental surgical practices/clinics in collaboration with PHSD,PHSRC, APHNSH and NAITA - 3rd Phase	0.00			1/1/2024	3/1/2024						100%			Training Dental Surgery Nurse Assistants	Funds from PHSRC	S/PHSRC & Training Committee	
		Conducting refresher /gap filling course for “Assistants in Private Health Sector” who are currently employed at Private Medical Institutions in collaboration with PHSD,PHSRC, APHNSH and NAITA	0.00			1/1/2024	12/31/2024						25%	25%	25%	25%	Training Private Health Assistants	Funds from PHSRC	S/PHSRC & Training Committee
		Conducting refresher /gap filling course for “private sector nurses" who are currently employed at private hospitals - 6th Phase	0.00			1/1/2024	6/1/2024						50%	50%			Training programme for private health sector nurses	Funds from PHSRC	S/PHSRC & Training Committee
		Extending the dialogue on health care labor migration and social dispute resolution among health care workers.	1.00			1/1/2024	9/30/2024	0.40	0.30	0.30			40%	30%	30%		Develop, review, and revise the private sector training curriculums	Funds from GOSL	DDG (MS) II D/PHSD S/PHSRC
		Standardization and accreditation of training programmes	0.05			1/1/2024	9/30/2024	0.02	0.02	0.01			40%	40%	20%			Funds from GOSL	DDG(MS) II D/PHSD S/PHSRC
		Training and capacity development activities of health workforce	1.00			1/1/2024	9/30/2024	0.30	0.30	0.40			30%	30%	40%		Training programme for	Funds from PHSRC &	DDG (MS) II D/PHSD

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		*Public/ Private partnership for health promotion, immunization of private health care workers etc. * Public/ private partnership through campaigns of Ministry of Health eg. TB, NSACP, Cancer Control Programme, Mental Health													private health sector staff	GOSL	S/PHSRC & PMIs	
		Activate the National Health Policy in PMIs	0.20			1/1/2024	6/1/2024	0.10	0.10			50%	50%		Adoption to the government policy	Funds from PHSRC	S/PHSRC D/PHSD	
		Organize a Workshop for Council Members, RDHS and relevant Ministry Officials	0.50			10/1/2024	12/31/2024			0.50			100%		Improve the efficiency of the staff	Funds from PHSRC	S/PHSRC	
		Training & Development for PHSRC Staff	0.00			1/1/2024	2/1/2024					100%			Improve the efficiency of the staff	Funds from PHSRC	S/PHSRC	
		Motivation Programme for PHSRC Staff	0.00			1/1/2024	2/1/2024					100%			Improve the efficiency of the staff	Funds from PHSRC	S/PHSRC	
		Evaluating staff Performance, Performance based salary increments, Annual bonus and Allowances	0.00			1/1/2024	6/1/2024					50%	50%		Staff motivation	Funds from PHSRC	S/PHSRC	
	Community Participation & Intersectional Coordination	Investigation of complaints made by public against Private Medical Institutions. (Online public complaints informing system)	1.00			1/1/2024	12/31/2024	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Timely investigated complaints	Funds from PHSRC	D/PHSD S/ PHSRC & OMC
	National Level Program	Participation of private sector in different National and International days	0.00			1/1/2024	12/31/2024					25%	25%	25%	25%	Created active participation process	Funds from PHSRC	DGHS DDG (MS) II D/PHSD
		Completing Final Accounts 2023	0.30			1/1/2024	2/28/2024	0.30				100%				Transparency	Funds from PHSRC	S/PHSRC & Accountant PHSRC
		Implementation of Accounting System	1.00			1/1/2024	8/1/2024	0.30	0.30	0.40		30%	30%	40%		Transparency	Funds from PHSRC	S/PHSRC
	Total		50.43					16.61	14.065	11.435	8.325							

24. Deputy Director General – Medical Supplies Division

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Received Allocation for the year 2024 (Rs.Mn)	Proposed start Date	Proposed completion date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Manufacturing & purchasing of Medical Supplies.																		
1		State Pharmaceutical Corporation (SPC).	111-2-25-001-1204	91 000	110,000.00	01.01.2024	31.12.2024					25	50	75	100	Availability of Medical supplies	GOSL	CA (f)/MSD
2		State Pharmaceuticals Manufacturing Corporation (SPMC).	111-2-25-002-1204	21500	30,000.00	01.01.2024	31.12.2024					25	50	75	100	Availability of Medical supplies	GOSL	CA (f)/MSD
3		MSD & Hospitals supplies	111-2-25-003-1204	35500	20,000.00	01.01.2024	31.12.2024					25	50	75	100	Availability of Medical supplies	GOSL	CA (f)/MSD
4		Wharf Clearance for MSD items & donation items	111-2-25-003-1204	240		01.01.2024	31.12.2024					25	50	75	100	Availability of donation items.	GOSL	CA (f)/MSD
5		Destruction of Quality failed Items/condemning items & donation items.	111-2-25-003-1204	30	expenditures cover by relevant suppliers.	01.01.2024	31.12.2024					25	50	75	100	Completed of destruction of quality failed items at institutions.	GOSL	AD (M &C)/MSD
Special Projects																		
6		Improving Store Facilities of Line Ministry Institutions, RMSDs and Base hospitals in all Provinces.	111-2-25-005-2104	Original - 3988.6 Revised - 428	374.35	01.01.2024	31.12.2024	40	40	100	194.35	10	30	70	100	Availability of upgraded drug stores at hospitals.	GOSL	Planning Unit/MSD
New Projects																		
7		Medical Supplies Information Management System (IT).	111-2-25-006-2106	210	85.00	01.01.2024	31.12.2024					5	30	70	100	Developed Infrastructure facilities of system uses of MSD	GOSL	AD/ICT
		Cyber security Policy implementation		30				5	30	70	100	Availability of cyber security policy.						
		Data Center Maintenance	111-2-25-006-2106			01.01.2024	31.12.2024					5	30	70	100	Developed Infrastructure	GOSL	AD/ICT

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Received Allocation for the year 2024 (Rs.Mn)	Proposed start Date	Proposed completion date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Local Area Network Maintenance									5	30	70	100	facilities of system uses of MSD			
		computers/printers purchase for MSD									5	30	70	100				
		Computer/ printers services.									5	30	70	100				
		MSD web site upgradings									5	30	70	100				
		Asset Management system implementation									5	30	70	100				
		File Management System implementation.									5	30	70	100				
Central Level																		
8		Renovation of main stores at Colombo.	111-2-25-003-2104	D/MSD instructed AO/MSD to get the estimation from CECB	As per the instruction by Secretary/Health D/MSD instructed CA/MSD to find allocation.	01.01.2024	31.12.2024					5	30	70	100	Availability Renovated store	GOSL	AO/MSD, CA (f)/MSD
Sub store Level																		
9		Renovation of building No 01 & building no.02 at Angoda sub store	111-2-25-003-2104	D/MSD instructed AO/MSD to get the estimation from CECB	As per the instruction by Secretary/Health D/MSD instructed CA/MSD to find allocation.							5	30	70	100	Availability Renovated sub store.	GOSL	AO/MSD, CA (f)/MSD
New Activities																		
10		Store Space hiring on rental base.														Availability of Storing Space	GOSL	CA (f)/MSD AD (Stores)/MSD
		> 30 °C - 50000 sqft		5		01.01.2024	31.12.2024					10	30	70	100			
		> 25 °C - 30000 sqft		5.1									10	30	70			
	2 - 8 °C - 5000 sqft		1.25									10	30	70	100			
11		Establishment of Sample Room.	111-2-25-003-2104	5	As per the instruction by Secretary/Health D/MSD instructed CA/MSD to find allocation.	01.01.2024	31.12.2024	1.0	-	-	4.0	25	50	75	100	Availability of Sample Room	GOSL	CA (f)/MSD, AD/QA/MSD, AO/MSD
Improving Transport Facilities																		

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Received Allocation for the year 2024 (Rs.Mn)	Proposed start Date	Proposed completion date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
11		Purchasing 10 Cool Lorries for MSD to distribute cool pharmaceutical items.	-	100	D/MSD instructed planning unit to send a proposal to UNICEF and World Bank.	01.01.2024	31.12.2024					10	30	70	100	Availability of Cool Lorries	External Resources	Planning Unit/MSD	
Cadre Improvement & Capacity building																			
12	Human Resource Development	Cadre Revision of MSD		-		01.01.2024	31.12.2024	-	-	-	-	10	30	70	100	Improved cadre	-	AO/MSD	
13		Capacity Building trainings for MSD staff & foreign trainings	111-2-25-008-2507	2.5	D/MSD instructed CA/MSD to request relevant funds from relevant authorities at Ministry of Health	01.01.2024	31.12.2024					10	30	70	100	Availability of trained staff.	GOSL	Planning Unit/MSD	
Monitoring & Evaluation																			
14	Monitoring & Evaluation	Drugs & Therapeutic Committee Meetings via Teleconferencing.	-	-	-	01.01.2024	31.12.2024	-	-	-	-	25	50	75	100	No institutions coordinated to conduct DTC meetings	-	Planning Unit/MSD	
15		Formulary Revision of Medical Supplies.	WHO	1	1.00	01.01.2024	31.12.2024					25	50	75	100	Availability of Formulary.	WHO	AD/QA/MSD	
16		Establishment of National AMC monitoring Unit.	WHO	1	-		01.01.2024	31.12.2024					25	50	75	100	Availability of AMP monitoring system.	WHO	DDG/MSD D/MSD
17		Providing Pharmaceutical containers for selected Base Hospitals (50 containers)	World Bank	5000	-		01.01.2024	31.12.2024					10	30	70	100	Availability of upgraded drug stores at hospitals.	World Bank	AD(Stores)/MSD

25. Deputy Director General – Non Communicable Diseases

No	Indicator	Year		
		2020	2021	2022
1	No of review meetings held			
2	Thalassemia screening coveraag			
3	Implementation of eye care plan	NA	NA	NA
4	corodination meetings with districts	3	3	4

No	Strategy	Activities	Vote Particulars	Total Estimated Cost(Rs.Mn)	Estimated cost for the year 2024(Rs.Mn)	Proposed start date (dd/mm/yyyy)	Proposed complication Date(dd/mm/yyyy)	Financial Targets(Rs.Mn)				Physical Targets(%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	monitoring of performance of directorates.	monthly progress meetings	2509(11)	0.30	0.10	1/1/2024	31.12.24	0.25	0.25	0.25	0.25	25	25	25	25	36 meetings	GosL	DDG/NCD
		quarterly pogress meetings	2509(11)	1.20	0.40	1/4/2024	31.12.24	0.10	0.10	0.10	0.10	25	25	25	25	4 meetings	GosL	DDG/NCD
		development of annual action plan and procureent plan	2509(11)	0.9	0.3	1/7/2024	1/9/2024				0.30				100	4 workshops	GosL	DDG/NCD
		PHNO quarterly review	2509(11)	1.50	0.50	1/4/2024	31.12.24	0.125	0.125	0.125	0.125	25	25	25	25	4 reiews	GosL	DDG/NCD
		National Review meeting on eye care	2509(11)	12.00	3.00	1/4/2024	31.12.24	0.75	0.75	0.75	0.75	25	25	25	25	4 meetings	GosL	DDG/NCD
		National Review Meetings	2509(11)	6.00	2.00	1/1/2024	31.12.24	0.50	0.50	0.50	0.50	25	25	25	25	4 meetings	GosL	DDG/NCD
		Provincial Review Meetings	2509(11)	6.00	2.00	1/1/2024	31.12.24	0.50	0.50	0.50	0.50	25	25	25	25	4 meetings	GosL	DDG/NCD
		Review meeting on neonatal hearing	2509(11)	3.00	1.00	15/2/24	15/2/24	1.00				100				1 review	GoSL	DDG/NCD
		Review RTSL	2509(13)	5.00	4.00	1/1/2024	31.12.24		2.00		2.00		50		50	review progress	Grant	DDG/NCD
2	Supervision and coordination of Provincial activities	supervisory observation visits to districts to observe current situation with regard to NCD, Mental Health and Cancer control	2509(11)	0.60	0.20	1/4/2024	31.12.24	0.05	0.05	0.05	0.05	25	25	25	25	no of supervisory visits	GosL	DDG/NCD
		Supervisory observation visits to Gamapaha district and NWP as area coordinator	2509(11)	0.30	0.10	1/4/2024	31.12.24	0.025	0.025	0.025	0.025	25	25	25	25	No of coordination visits	GosL	DDG/NCD
3	Training	2 day Residential Training program of PHNOS	2401(11)	3.90	1.30	15/3/24	17/3/24	1.30				100				Number of participants to training	GosL	DDG/NCD
		Trainig of staff in directorates on cross cutting subject	2401(11)	9.00	3.00	15/7/2024	15/7/2024			3.00				100		capacity building of direcotrate staff	GosL	DDG/NCD
		Capacity Buidlin of Nursing staff on NCDs	2401(11)	2.10	0.70	12/5/2024	15.5.2024		0.70			100				Number of Nursing Officers trained	GosL	DDG/NCD
		Trainig of Eye Care	2401(11)	3.00	1.00	12/5/2024	15.5.2024		1.00			100				one traing on eye care	GosL	DDG/NCD

No	Strategy	Activities	Vote Particulars	Total Estimated Cost(Rs.Mn)	Estimated cost for the year 2024(Rs.Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets(Rs.Mn)				Physical Targets(%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		two day trainig on Thalassemia	2401(11)	6.00	2.00	12/5/2024	30.7.24		1.00	1.00			50	50		complete two trainings on thlassemia	GosL	DDG/NCD
		Training on Global Adolescent Health Survey	2401/2509 (11)	1.00	1.00	1/6/2024	1.6.2024		1.00				100			staff capacitated for adolescent health survey	GosL	DDG/NCD
		Staff traiging on office procedurers	2401(11)	3.00	1.00	15/6/24	30.6.24		1.00				100			unit staff have skilles to deliver expected services.	GoSL	DDG/NCD
		Training RTSL	2401-(13)	12.00	4.00	15/6/24	30.6.24		2.00		2.00		50		50	staff capacity imporved for expansion of the project	Grant	DDG/NCD
4	printing and stationary and communication	purchase stationary for trainings, reviews, thalasemia programme	2509(11)	33.00	11.00	1/1/2024	31.12.24	3.00	3.00	3.00	2.00	25	25	25	25	sufficient printed material available to run the activities.	GoSL	DDG/NCD
5	Purchasing Equipment	purchase digital retinal cameras	2103(11)	30.00	10.00	1/1/2024	31.12.24			10.00				100		availability of digitl retinal cameras in 3 districts	GoSL	DDG/NCD
		provide funds for necessary equipmet purchase of Directorate	2103(11)	3.00	1.00	1/1/2024	31.12.24				1.00				100		GoSL	DDG/NCD
		purchase equipment for research	2103(11)	9.00	3.00	1/1/2024	31.12.24				3.00				100		GoSL	DDG/NCD
		purchase equipment for Thalassemia	2103(11)	70.50	23.50	1/1/2024	31.12.24				23.50				100		GoSL	DDG/NCD
		Purchase equipment for Gym	2102/2103 (11)	3.00	1.00	1/1/2024	31.12.24				1.00				100		GoSL	DDG/NCD
		Pruchase equipment for neonatalscreening.	2103(11)	60.00	20.00	1/1/2024	31.12.24				20.00				100		GoSL	DDG/NCD
		purchase office equipment	2102(11)	22.00	15.00	1/1/2024	31.12.24				15.00				100		GoSL	DDG/NCD
		RTSL project equipment purchase (BP machines, Pill Counters etc.)	2103(13)	85.20	31.50	1/1/2024	31.12.24		31.50				100				Grant	DDG/NCD
6	Transport	research	2509(11)	3.00	1.00	1/1/2024	31.12.24				1.00				100		GoSL	DDG/NCD
		RTSL Project	2509(13)	10.00	3.00	1/1/2024	31.12.24	1.00	1.00	0.50	0.50	25	25	12.5	12.5		Grant	DDG/NCD
	Repairs	Repairing DDG/NCD Unit	2001(11)	15.00	5.00	1/1/2024	31.12.24				5.00				100		GoSL	DDG/NCD
	Total			420.50	152.60			8.60	46.50	19.80	78.60							

Head of Institution: Dr. S. C. Wickramasinghe

Designation: DDG/NCD

Contact No: 011-2686393 (Office of DG(NCD))

26. Non Communicable Diseases Prevention Unit

Objectives:

1. To raise the priority accorded to the prevention & control of NCDs in national agenda through multisectoral cooperation & advocacy
2. To Strengthen national capacity, leadership governance, multisectoral action and partnership to accelerate country response for the prevention & control of NCD
3. To reduce modifiable risk factors for NCDs and underlying social determinants through creation of health promoting environments
4. To strengthen & orient health systems to address the prevention & control of NCDs and underlying social determinants through people centred primary health care and universal health coverage
5. To promote & support national capacity for high quality research and development for the prevention and control of NCD
6. To monitor the trends and determinants of NCDs and evaluate progress in their prevention and control

Key Performance Indicator/s:	
Indicators	I. Percentage of eligible population screened for NCDs
	II. Prevalence of modifiable risk factors among screened population
	III. Percentage of primary care institutions with essential diagnostic and treatment facilities
	IV. Percentage of secondary and tertiary care institutions adhering to standards and guidelines
	V. Percentage of hospitals implementing injury surveillance system

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1		Advocacy, Partnership and Leadership															
1.1		Advocacy, Partnership and Leadership: planning															
1.1.1		Convene the National NCD council once in 6 months	111-2-14-035-2509 (11)	0.05	0.04	10-Jun-24	15-Nov-24	-	0.025	-	0.05	-	50%	-	100%	Conduct two Council meetings for chronic NCD	GOSL
1.1.2		Convene NCD steering committee, once every 3 months	111-2-14-035-2509 (11)	0.06	0.05	15-Jan-24	15-Nov-24	0.015	0.03	0.045	0.06	25%	50%	75%	100%	Conduct four Steering committee meetings	GOSL
1.1.3		Convene NABNCD once every 3 months	111-2-14-035-2509 (11)	0.06	0.05	10-Mar-24	20-Nov-24	0.015	0.03	0.045	0.06	25%	50%	75%	100%	Conduct four National advisory board meetings for non communicable diseases	GOSL
1.1.4		Convene Technical working group for chronic NCD (NCD Curative Services) once in 3 months	111-2-14-035-2509 (11)	0.03	0.02	20-Jan-24	20-Nov-24		0.015	0.023	0.03	25%	50%	75%	100%	Conduct four technical working group meetings	GOSL
1.1.5		Convene MO-NCD monthly meeting once a month (Conducted via virtual platform)		NA	NA	24-Jan-24	23-Dec-24	-	-	-	-	25%	50%	75%	100%	Conduct twelve MO-NCD monthly meetings via virtual platform	-
1.1.6		Conduct District multisectoral action plan development meetings in all 26 districts	111-2-14-035-2509 (11)	1.5	NA	22-Jan-24	19-Sep-24	0.45	0.6	1.5		30%	60%	100%	-	Develop 26 district multisectoral action plans	GOSL
1.1.7		Convene District review meetings for NCD District annual action plans in all 26 districts (virtual)	111-2-14-035-2509 (11)	NA	NA	13-Feb-24	21-Nov-24	0.2	0.6	0.9	1	20%	60%	90%	100%	Make available district NCD action plans for all 26 districts	GOSL

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1.1.8		Development of Asthma and Chronic obstructive pulmonary disease registries	111-2-14-035-2509 (11)	1	1	7-Mar-24	5-Dec-25	0.1	0.2	0.3	0.4	10%	20%	30 %	40%	Development of Asthma and Chronic obstructive pulmonary disease register	GOSL
1.1.9		Conduct social media campaign to educate the public about transient ischemic attacks and acute stroke management	111-2-14-035-2509 (11)	2	NA	5-Mar-24	27-Dec-24	0.4	1.2	1.8	2	20%	60%	90 %	100 %	Improve the awareness of the public on transient ischemic attacks and acute stroke management through social media	WHO
1.1.10		Conduct advocacy programmes for non-communicable disease policy and multi sectoral action plan	111-2-14-035-2509 (11)	1.5	NA	16-Feb-24	7-Nov-24	0.45	0.9	1.35	1.5	30%	60%	90 %	100 %	Advocate the non-health sector policy makers on implementation of the non-communicable disease policy and multi sectoral action plan	GOSL
1.1.11		Print the NCD guidelines	111-2-14-035-2509 (11)	1.5	1	8-Feb-24	13-Dec-24	0.45	0.9	1.35	1.5	20%	60%	90 %	100 %	Available the developed guidelines in printed version	GOSL
1.1.12		Development of VLMS material	111-2-14-035-2509 (11)	2		20-Jan-24	31-Dec-24	0.4	1.2	1.8	2	20%	60%	90 %	100 %	Availability and VLMS	GOSL
1.1.13		Maintain Website and VLMS	111-2-14-035-2509 (11)	1.5	0.5	20-Jan-24	31-Dec-24	0.45	0.9	1.35	1.5	30%	60%	90 %	100 %	Continues maintenance of the NCD unit Websites and VLMS	GOSL
1.1.14		Purshasing of equipment (laptops, computers)	111-2-14-035-2102 (11)	2		16-Feb-24	7-Nov-24				2	20%	60%	90 %	100 %	Availability of necessary equipment for the NCD unit	GOSL
1.1.15		Purshasing of exhibits	111-2-14-035-2507 (11)	1.5		20-Jan-24	31-Dec-24				1.5	30%	60%	90 %	100 %	Availability of exhibits	GOSL
1.1.16		Infrastructure	111-2-14-035-2104 (11)	5		16-Feb-24	7-Nov-24				5	30%	60%	90 %	100 %	Infrastructure developed as required	GOSL
1.1.17		Purchasing of equipments for PHNO	111-2-14-035-2103 (11)	5		20-Jan-24	31-Dec-24				5	30%	60%	90 %	100 %	Make available a tool kit with essential tools for the PHNO	GOSL
1.1.18		Conduct a technical need and training need assessment in regional level and national level	111-2-14-035-2509 (11)	0.5	NA	25-Mar-24	13-Dec-24	0.15	0.3	0.45	0.5	30%	60%	90 %	100 %	Assess and identify the regional level and national level technical and training needs	GOSL
1.2	Advocacy, Partnership and Leadership: Physical activity																
1.1.1		Advocacy meeting with Social Services Department, Elderly secretariat, UDA, RDA and Local government authorities (mayors)to promote physical activity among the elderly and	111-2-14-035-2401 (11)	0.3	0.3	18-Apr-24	15-Oct-24	0.075	0.15	0.3			25%	50	100 %	Stakeholders advocated	WHO

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		the differently abled															
1.2.2		Conduct advocacy programme for Higher authorities of the Ministry of Education and Zonal Directors of Education on promotion of Physical Activity among school children (Virtual)		NA	NA	7-Jan-24	30-Dec-24							50 %	100 %	Officials of higher authorities of the Ministry of Education and Zonal Directors of Education advocated to promote PA	NA
1.2.3		Conduct Advocacy for Ministry of Higher Education to promote Physical Activity (virtual)		NA	NA	1-Jul-24	30-Dec-24							50 %	100 %	Officials of Ministry of Higher Education advocated to promote PA	NA
1.2.4		Conduct Advocacy programme for National Secretariat for Early Childhood Development: Ministry of Women, Child Affairs and Social Empowerment to promote Physical activity (virtual)		NA	NA	1-Jul-24	30-Dec-24							50 %	100 %	Officials of National Secretariat for Early Childhood Development: Ministry of Women, Child Affairs and Social Empowerment advocated to promote PA	NA
1.2.5		Conduct Advocacy programme for Ministry of Labour and other stakeholders to promote Physical Activity (Virtual)		NA	NA	1-Jul-24	30-Dec-24							50 %	100 %	officials of Ministry of Labour and other stakeholders advocated to promote Physical Activity	NA
1.3	Advocacy, Partnership and Leadership: Diet																
1.3.1		Conduct a stakeholder meeting to create awareness among key stakeholders (health and non-health sector) on unhealthy diets for NCD prevention	111-2-14-035-2509 (11)	0.5	0.5	1-Jan-24	31-Mar-24	0.05						100 %		A stakeholder meeting to create awareness among key stakeholders (health and non-health sector) on unhealthy diets for NCD prevention	WHO
1.3.2		Advocacy to catering industry, restaurants, and chefs on the negative health impact of high sugar, high salt and TFA in food	111-2-14-035-2509 (11)	0.5	0.5	1-Apr-24	31-Jun-2024		0.5					100 %		Advocacy meeting to the catering industry, restaurants, and chefs on the negative health impact of high sugar, high salt and TFA in food	WHO

1.4	Advocacy, Partnership and Leadership: Prevention of Tobacco/Alcohol Use																
1.4.1		Convene TWG on Tobacco Cessation and Prevention		0.15	0.15	5-Mar-24	15-Nov-24			0.15				100 %		4 quarterly TWG meetings	GoSL
1.4.2		Media advocacy on prevention and control of tobacco		1	1	27-Apr-24	5-Dec-24		0.5	1		50%		100 %	2 advocacy meetings held. One advocacy meeting to be focused on World NoTobacco Diseases	WHO	
1.5	Advocacy, Partnership and Leadership : Injury Prevention and control																
1.5.1		Establishment of a National	111-2-14-	0.05		Oct-24	Oct-24			0.05				100		Recognition of injury	GoSL

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Injury Prevention Council	035-2509 (11)											%	prevention as a national priority in the country in the context of achieving SDG goals			
1.5.2		Advocacy to selected ministries on recognizing of injury prevention as a priority	111-2-14-035-2509 (11)	1.5		May-24	Nov-24		0.75		1.5		50%		100 %	To conduct 4 meeting for all sectors	GoSL	
1.5.3		Establishment of a mechanism to include approval of MOH in the process of building application on safety of · new homes · preschools · play areas · theme parks	111-2-14-035-2509 (11)	0.1		June-24	June-24			0.1				100 %		To conduct 5 stakeholder meetings	GoSL	
1.5.4		Formulation of regulations to prevent injuries during sporting events organized during festivals	111-2-14-035-2509 (11)	0.1		Feb-24	Mar-24	0.1				100 %				To conduct 5 stakeholder meetings	GoSL	
1.5.5		Strengthening of National Committee for prevention of injuries (NCPI) at the national level	111-2-14-035-2509 (11)	0.05		June-24	Nov-24		0.025		0.05		50%		100 %	To conduct meetings at every 3 – 6 months	GoSL	
1.5.6		Integration of injury prevention at current public health programme	111-2-14-035-2509 (11)	0.5		May-24	Nov-24		0.25		0.5		50%		100 %	A series of awareness programmes for MOH staff to conduct at the district level	GoSL	
1.6	Advocacy, Partnership and Leadership: Strategic information and management Unit																	
1.6.1		Development of social media posts to advocate screening of workforce for NCDs		NA	NA	15/01/2024	31/12/2024										Advocate stakeholders	NA
1.6.2		Conduct advocacy meeting with stakeholders engaged in community mobilization to promote utilization of HLCs and implementation of NCD package	111-2-14-035-2509 (11)	0.75	0.75	15/03/2024	15/11/2024		0.025	0.75			30%	100 %		Advocate stakeholders	WHO	
1.7	Commemoration of Special days																	
1.7.1		Commemorate World Hypertension Day (17th May)	111-2-14-035-2509 (11)	1	NA	1-Apr-24	31-May-24		1				100 %			Media briefings, dissemination of fact sheets, an online webinar, and other relevant activities conducted at the community level to improve community awareness.	NA	
1.7.2		Commemorate Salt awareness week (2nd week of May)	111-2-14-035-2509	NA	NA	2-Apr-24	31-May-24						100 %			Media briefings, dissemination of fact sheets,	NA	

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
			(11)												an online webinar, and other relevant activities conducted at the community level to improve community awareness.		
1.7.3		Commemorate World Obesity Day (4th March)	111-2-14-035-2509 (11)	NA	NA	1-Feb-24	15-Mar-24					100 %			Media briefings, dissemination of fact sheets, an online webinar, and other relevant activities conducted at the community level to improve community awareness.	NA	
1.7.4		Commemorate World Heart Day (29th September)	111-2-14-035-2509 (11)	1	NA	1-Aug-24	30-Sep-24			1			100 %		Media briefings, dissemination of fact sheets, an online webinar, and other relevant activities conducted at the community level to improve community awareness.	NA	
1.7.5		Commemorate World Stroke Day (29th October)	111-2-14-035-2509 (11)	NA	NA	1-Oct-24	31-Oct-24							100 %	Media briefings, dissemination of fact sheets, an online webinar, and other relevant activities conducted at the community level to improve community awareness.	NA	
1.7.6		Commemorate World Diabetes Day (14th November)	111-2-14-035-2509 (11)	1	NA	1-Nov-24	31-Nov-2024			1				100 %	Media briefings, dissemination of fact sheets, an online webinar, and other relevant activities conducted at the community level to improve community awareness.	NA	
1.7.7		Commemorate Move more month	111-2-14-035-2509 (11)	NA	NA	1-Mar-24	30/06/2024					50%	100 %		Move more month commemorated	NA	
1.7.8		Commemorate World No Tobacco Day - May 31	111-2-14-035-2509 (11)	1	0.1	27-May-24	1-June-24		1				100 %		National level review of TFZ held (Will address tobacco cessation as well)	GoSL	
1.7.9		To conduct health promotional activities during special days • National Injury Prevention week • World Drowning Prevention Day • World Road Traffic Accidents	111-2-14-035-2509 (11)	1.5		1-Feb-24	11-Nov-24	0.25	0.5	0.75	1	25%	50%	75 % 100 %	Circulars will be issued in relation to the special weeks/days. Media briefings will be conducted at the HPB, Government Information Department & also mass media (print & electronic) &	GOSL	

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Victims Remembrance Day • National Poison Prevention Day													social media will be used for health promotion among general public		
1.8		Printing of IEC materials	111-2-14-035-2401 (11)	5				2.5		5		50%		100 %	Availability of IEC materials	GOSL	
2	Health promotion and risk reduction																
2.1	Health promotion and risk reduction: Physical activity																
	Communication Campaign																
2.1.1		Development of videos on promotion of physical activity in community and work places		NA		18/04/2024	15/10/2024					25%	50%	75 %	100 %	Videos developed for community and workplace	WHO
2.1.2		Dissemination of videos (community,workplaces and schools) through road side digital screens		NA		15/10/2024	31/12/2024							75 %	100 %	Videos disseminated for community and workplace	Child Fund
	Settings (Education settings & Workplaces) based approach : Promotion of physical activity																
2.1.3		Review of physical activity promotion at workplace setting	111-2-14-035-2401 (11)	0.2	0.2	1-Feb-24	31/12/2024	0.05	0.1	0.15	0.2	25%	50%	75 %	100 %	Workplace PA promotion activity reviewed	GOSL
2.2	Settings (Education settings & Workplaces) based approach : Promotion of healthy diet for NCDs																
2.2.1		Assessment of the label compliance, its impact on consumer behaviours and manufacturer's adherence to the regulations of Front-of-Pack Labeling of packeted food and beverages.	111-2-14-035-2401 (11)	2.5	2.5	1-Jan-24	30-Jun-24	1.25	2.5			50%	100 %			Obtain consultancy to assess label compliance and its impact on consumer behaviours and manufacturer's adherence to the regulations of Front-of-Pack Labeling of packeted food and beverages.	WHO
2.2.2		Development of communication (SBCC) strategy and media campaigns to promote healthy diet for NCD prevention	111-2-14-035-2401 (11)	2.5	2.5	1-Jan-24	30-Jun-24	1.25	2.5			50%	100 %			Obtain consultancy to develop of communication (SBCC) strategy and media campaigns to promote healthy diet for NCD prevention	WHO
2.3	Health promotion and risk reduction: Prevention of Tobacco/Alcohol Use																
	A. Community awareness																
2.3.1		Develop Communication strategy on harmful effects of tobacco including the 2ry smoking and	111-2-14-035-2509 (11)	3	5	25-Aug-23	25-Oct-24	0.75	1.5	2.25	3	25%	50%	75 %	100 %	Availability of a communication strategy addressing key health issues	WHO

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		the importance moving towards smoke-free places, for relevant target populations													related to Tobacco use		
2.3.2		Organize communication and awareness campaigns for the public, community-based organizations and business communities about the dangers of smoking including second-hand smoke	111-2-14-035-2509 (11)	2	2	16-Oct-23	6-Dec-24	0.5	1	1.5	2	25%	50%	75%	100%	Conduct 10 programmes for enhancing community awareness and training of district trainers	WHO
	B. Tobacco Free Zone																
2.3.4		Establish (minimum of 2 Tobacco Free Zones per year) in MOH areas	111-2-14-035-2509 (11)	NA	NA	1-Jan-24	31-Dec-24					25%	50%	75%	100%	Availability of 800 new TFZ in the country	NA
2.3.5		Review of the established Tobacco Free Zones in the districts.	111-2-14-035-2509 (11)	1.5	2	5-Mar-24	28-Dec-24	0.5	1	1.5	2	25%	50%	75%	100%	Nine provincial level and 26 district level reviews held	WHO
2.4	Health promotion and risk reduction: Injury Prevention																
	A. TWG - Road Safety																
2.4.1		Develop a coordinated mechanism for Road safety at • Schools/ preschools • Div. Sec offices	111-2-14-035-2509 (11)	1		Feb-24	Nov-24	0.25	0.5	0.75	1	25%	50%	75%	100%	To conduct 4 stakeholder meetings to finalize a mechanism To develop a guideline To develop IEC materials To conduct a progress review	GOSL
	B. TWG - Water and Drowning Safety																
2.4.2		Develop/ review of safety standards for all types of artificial pools	111-2-14-035-2509 (11)	0.6		Apr-24	May-24		0.6				100%			To conduct 5 stakeholder meetings To print safety standards	GOSL
2.4.3		Awareness of schools having pools on safety standards	111-2-14-035-2509 (11)	0.6		June-24	Nov-24		0.6				100%			To conduct 1 meeting for principles of schools having pools, swimming coaches, education ministry officials	GOSI
2.4.4		Lay down standards/guidelines of life saving points	111-2-14-035-2509 (11)	0.05		Aug-24	Nov-24			0.05				100%		To conduct 2 stakeholder meetings	GOSL
2.4.5		Establishment of life saving points	111-2-14-035-2509 (11)	0.54		Sep-24	Sep-24			0.54				100%		To establish at least 1 lifesaving point in each health region including NIHS (27) For this, Need to purchase relevant equipment (e.g. a	GOSL

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
															rope, tube etc) – To start, this task can be given to hotels established around the coastal belt & inland water bodies		
2.4.6		Develop art work for a bill board with a message of safety at water bodies that are commonly used by general public	111-2-14-035-2509 (11)	0.05		Feb-24	Feb-24	0.05					100 %		This will be shared with the MONCDs to develop the billboard with the locally available funds	GOSL	
	C. TWG - Home safety (Including Animal Safety, Poisoning and Burn prevention)																
2.4.7		Development of a home safety training guideline for PH sector	111-2-14-035-2509 (11)	2.08		Jul-24	Sep-24		2.08				100 %		To conduct 4 stakeholder meetings To print the guideline to be distributed among all PDHS, RDHS, MOH offices 450 guidelines	GOSL	
2.4.8		Safety of homes assured by promoting general public in using Home Safety Check list	111-2-14-035-2509 (11)	2		Apr-24	June-24	2					100 %		Print and distribute at least 1 Mn home safety check lists especially among antenatal mothers & homes having children below 5 years	WHO	
2.4.9		Finalizing Animal bite prevention strategy	111-2-14-035-2509 (11)	0.1		Apr-24	June-24	0.1					100 %		Incidence of injuries due to unsafe home and its environment reduced.To conduct 5 stakeholder meetings	GOSL	
2.4.10		Finalizing poisoning prevention strategy	111-2-14-035-2509 (11)	0.1		Apr-24	June-24	0.1					100 %		Incidence of injuries due to unsafe home and its environment reduced.To conduct 5 stakeholder meetings	GOSL	
	D. TWG - Occupational safety																
2.4.11		Safety of work places assured by promoting workplaces in using Work Place Safety Check list - Development of a Work Place Safety Check list	111-2-14-035-2509 (11)	0.1		Jul-24	Sep-24		0.1				100 %		To conduct 5 stakeholder meetings	GOSL	
2.4.12		Introduction of a safety register for work places to report any safety issue	111-2-14-035-2509 (11)	1.55		Feb-24	Mar-24	1.55				100 %			Conduct 2 stakeholder meetings and print safety registers (11500)	GOSL	
	E. TWG - Child safety																
2.4.13		Safety of day care centres and preschool centres assured by promoting day care centres and	111-2-14-035-2509 (11)	0.2		Apr-24	June-24	0.2					100 %		Print and distribute (5000 copies)	GOSL	

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		preschools in using day care and preschool safety Check list															
2.4.14		Development of a check list to assess the safety of school premises	111-2-14-035-2509 (11)	0.1		Apr-24	June-24	0.1				100 %			Conduct 5 stakeholder meetings	GOSL	
2.4.15		Introduction of a safety register for all schools to report any safety issue	111-2-14-035-2509 (11)	1.55		Jul-24	Sep-24		1.55				100 %		Conduct 2 stakeholder meetings To print safety registers (11500)	GOSL	
	F. TWG - Elderly safety																
2.4.16		Development of falls prevention strategy for elders	111-2-14-035-2509 (11)	0.5		Apr-24	June-24	0.5				100 %			Conduct 10 stakeholder meetings	GOSL	
2.4.17		Development of dietary guidelines for elderly diet including vitamin D supplementation	111-2-14-035-2509 (11)	0.5		Jul-24	Sep-24		0.5				100 %		Conduct 10 stakeholder meetings	GOSL	
	Safe Community/ Development of Health promotion material																
2.4.18		Strengthen Safe Community Programme To conduct a review at National Level	111-2-14-035-2509 (11)	1		Sep-24	Sep-24		1				100 %		National level review conducted	GOSL	
2.4.19		To develop health promotional materials on specific injuries	111-2-14-035-2509 (11)	3		2-Jan-24	Nov-24			3			100 %		Health Promotional Materials developed	GOSL	
3	Health system strengthening for early detection and management																
3.1	Health system strengthening for early detection and management:Planning																
3.1.1		Conduct 26 District NCD guideline programmes for the medical officers attending in management of NCD in the district	111-2-14-035-2509 (11)	0.05		30-Jan-24	29-Nov-24	0.01	0.03	0.045	0.05	20%	60%	90 %	100 %	Improvement of knowledge and skills of medical officers in managing NCDs, according to the Sri Lankan NCD management guidelines	GOSL
3.1.2		Conduct 5-day capacity building programme for MO-NCDs	111-2-14-035-2509 (11)	2.5		6-May-24	10-May-24	-	2.5	-	-	-	100 %	-	-	Improvement of knowledge and skills of existing and newly appointed MO-NCDs	WHO
3.1.3		Training and capacity building for medical officers and PHNOs to enhance their skills in providing quality non-cancer palliative care	111-2-14-035-2509 (11)	0.7		22-Feb-24	22-Nov-24	0.14	0.42	0.63	0.7	20%	60%	90 %	100 %	Improvement of knowledge and skills of the medical officers and PHNOs to in providing quality non-cancer palliative care	WHO
3.2	Health system strengthening for early detection and management of Diet related risks/obesity																

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	A. Capacity building																
3.2.1		TOT programme on promotion of healthy diet for MOO NCD at the National level (one day training)	111-2-14-035-2509 (11)	0.5	0.5	1-Feb-24	31-Mar-24	0.5				100%				A TOT programme on promotion of healthy diet for MOO NCD at the National level	WHO
3.2.2		Implementation of obesity guidelines (two day -training of MONCD)	111-2-14-035-2509 (11)	1.2	1.2	1-Jan-24	1-Apr-24	1.2				100%				A TOT programme on management of obesity for MOO NCD at the National level	WHO
3.2.3		Online Training on Promoting a Healthy Diet for primary healthcare providers	111-2-14-035-2401 (11)	NA		2-Jan-24	30-Jun-24					50%	100%			A series of online Training on Promoting a Healthy Diet for primary healthcare providers	NA
3.3	Health system strengthening and capacity building for promotion on Physical Activity																
	A. Capacity building																
3.3.1		Annual Refresher training for MO NCD	111-2-14-035-2401 (11)	1.5	1.5	1-Jun-24	15/09/2024		0.375	1.125	1.5		25%	75%	100%	MO NCD trained	WHO
3.3.2		Technical guidance for the training of public health staff at district level		NA	NA	15/02/2024	15/12/2024					25%	50%	75%	100%	District level training programmes facilitated	NA
3.3.3		Printing of guidelines for workplace and educational setting (preschool,school and ministry of higher education) by WHO		NA	NA	1/2/2024	30/06/2023						100%			Guidelines printed for different settings	WHO
3.4	Health system strengthening for early detection and management of Tobacco/Alcohol Use																
3.4.1		Conduct training programmes on the “Brief Intervention for Tobacco Prevention and Cessation” for all categories of staff in primary and secondary/tertiary care health institutions	111-2-14-035-2509 (11)	2	10	5-Jan-24	20-Dec-24	0.5	1	1.5	2	25%	50%	75%	100%	Incorporate tobacco cessation (including smokeless tobacco) brief interventions to Primary and 2ry/3ry level Health Care Services.	WHO
3.4.2		Develop IEC material on tobacco prevention and cessation for E-platforms	111-2-14-035-2509 (11)	1.5	1.5	15-Nov-23	20-May-24	0.45	1.5			30%	100%			Availability of 10 IEC materials	WHO
3.4.3		Improve capacity and skills of communication, awareness and	111-2-14-035-2509	2	10	14-Oct-23	20-Oct-24	0.4	1.2	1.6	2	20%	60%	80%	100%	Availability of capacity building and life skill	WHO

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		health promotion of health staff, teachers, field officers against tobacco use targeting most vulnerable and important groups. (Children, youth, advertising communities, sales communities, and other influencing trends)	(11)												enhancing training curriculum targeted for Children, youth, advertising communities, sales communities		
3.5	Health system strengthening for early detection and management: Injury prevention																
	A. Capacity building																
3.5.1		Training of Public Health staff to Prevention of injuries	111-2-14-035-2401 (11)	1		Feb-24	Mar-24	1				100 %			Conduct porgrammes at National level TOT for CCPs & MONCDs	GoSL	
	B. Post event care																
	First Aid																
3.5.2		Training of MONCDs as trainers in first aid	111-2-14-035-2401 (11)	1.5		Sep-24	Sep-24			1.5			100 %		One 2-3 day residential work shop will be conducted	GoSL	
3.5.3		Establishment of training teams at · District level · MOH level		NA		Feb-24	Nov-24					25%	50%	75 %	100 %	Incidence of morbidity and mortality reduced by standardization of first aid	NA
3.5.4		Training of trainers on Basic First aid selected from Non Health Ministries	111-2-14-035-2401 (11)	2		Apr-24	Sep-24	1		2		50%		100 %	Train at least 2 from each ministry/ department It is expected to conduct at least 4, 2 day programmes	GoSL	
3.5.5		Establish a mechanism to train all new driving instructors	111-2-14-035-2401 (11)	0.1		Apr-24	June-24	0.05		0.1		50%		100 %	Conduct 5 stakeholder meetings	GOSL	
3.5.6		Training of Health Ministry staff on basic first aid	111-2-14-035-2401 (11)	0.5		Feb-24	Nov-24	0.125	0.25	0.625	0.5	25%	50%	75 %	100 %	Conduct 4 sessions with 1 session per group; Only a maximum of 30 participants are allowed per session	GoSL
3.5.7		Training of a First aid team from each Health Promotional School	111-2-14-035-2401 (11)	1		Feb-24	Nov-24	0.25	0.5	0.75	1	25%	50%	75 %	100 %	Cover at least 20% of schools in a year	GoSL
	Prehospital care																
3.5.8		Development of monitoring of standards of prehospital care	111-2-14-035-2509 (11)	0.1		Feb-24	Nov-24	0.025	0.05	0.075	0.1	25%	50%	75 %	100 %	Conduct 5 stakeholder meetings	GoSL
	Post admission care																
3.5.9		Formulation of essential	111-2-14-	0.25		Apr-24	June-24		0.25				100		To conduct 5 stakeholder	GOSL	

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		equipment and drugs at each emergency health care delivery level (i.e. primary, secondary and tertiary care level)	035-2509 (11)										%			meetings	
3.5.10		Define minimum standards for interhospital transfers	111-2-14-035-2507 (11)	0.1		Apr-24	June-24		0.1				100 %			To conduct 5 stakeholder meetings	GOSL
3.5.11		Development of a check list for interhospital transfers	111-2-14-035-2507 (11)	0.1		Apr-24	June-24		0.1				100 %			To conduct 5 stakeholder meetings	GOSL
3.5.12		Orientation programmes for PMCU staff on trauma management	111-2-14-035-2507 (11)	2		Feb-24	Nov-24	0.25	1	1.5	2	25%	50%	75 %	100 %	This will be done by with the assistance of relevant colleges which helped in the development of the respective guideline	GOSL
3.5.13		Development of a trauma cluster care system	111-2-14-035-2507 (11)	0.2		Jul-24	Sep-24			0.2				100 %		To conduct 10 stakeholder meetings	GOSL
3.6	Health system strengthening for early detection and management: Strategic information and management																
	A. Capa city buildi ng																
	Logis tics																
3.6.1		Purchase of Glucometers		NA												Available the glucometers in all HLC	
3.6.2		Purchase of Glucose strips (No.600,000) for HLCs	111-2-14-035-2103 (11)	5					2.5		5		50%		100 %	Available the glucometer strips in all HLC	
3.6.3		Purchase of Cholesterol meters for HLCs		NA												Supervision visits to workplace conducted	
3.6.4		Purchase of Cholesterol strips (Nos.600,000) for HLCs	111-2-14-035-2103 (11)	5					2.5		5		50%		100 %	Available the cholesterol strips in all HLC	
3.6.5		Facilitate Printing of Personal Medical Record - male (H 1309) No.600000		NA												Maintain continuous availability of PMR in HLCs	
3.6.6		Facilitate Printing of Personal Medical Record - female (H 1310) No.600000		NA												Maintain continuous availability of PMR in HLCs	
4. Surveillance, Monitoring and Evaluation																	
4.1 Surveillance, Monitoring and Evaluation:																	

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Planning																	
4.1.1		Convene MO-NCD four quarterly review meetings	111-2-14-035-2509 (11)	2.5		26-Mar-24	12-Dec-24	0.625	1.25	1.875	2.5	25%	50%	75 %	100 %	Conduct four review meetings	WHO
4.1.2		Conduct 4 monitoring and evaluation health and non-health sector reviews of multi sectoral action plan	111-2-14-035-2507 (11)	2.5		22-Feb-24	11-Dec-24	0.625	1.25	1.875	2.5	25%	50%	75 %	100 %	Evaluation of health and non-health sector progress of implementing the multi sectoral action plan	GOSL
4.1.3		Conduct supportive supervisions in 50 healthy life style centers	111-2-14-035-2509 (11)	0.15		1-Feb-24	31-Dec-24	0.045	0.09	0.135	0.15	30%	60%	90 %	100 %	Conduct supervisions of 50 healthy lifestyle centers for giving recommendations for improvement	GOSL
4.1.4		Conduct clinical audits at national level	111-2-14-035-2509 (11)	0.5		25-Mar-24	13-Dec-24	0.1	0.3	0.45	0.5	20%	60%	90 %	100 %	Conduct clinical audits at national level to identify the trends in non-communicable diseases and availability of services to the people living with non-communicabl diseases in national level	GOSL
4.1.5		Conduct clinical audits at district level	111-2-14-035-2509 (11)	0.5		25-Mar-24	13-Dec-24	0.1	0.3	0.45	0.5	20%	60%	90 %	100 %	Conduct clinical audits at national level to identify the trends in non-communicable diseases and availability of services to the people living with non-communicable diseases in national level	GOSL
4.2	Surveillance, Monitoring and Evaluation: physical activity																
4.2.1		Conduct district level annual reviews on PA promotion		NA	NA	18/04/2024	30/12/2024	-	-	-	-	25%	50%	75 %	100 %	Progress reviews conducted	NA
4.2.2		HLC district level performance on promotion of physical activity using monitoring indicators (google sheet shared with MO NCD)		NA	NA	05/01/2024	30/12/2024					25%	50%	75 %	100 %	District level programmes monitored	NA
4.2.3		Evaluation of PA promotion programme at HLC	111-2-14-035-2509 (11)	2	NA	1/5/2024	1/11/2024		0.5	1.5	2		25%	75 %	100 %	PA programmes at HLC evaluated	WHO
4.2.4		Supportive supervision visits to observe physical activity promotion in workplaces		NA	NA	05/01/2024	30/12/24	-	-	-	-	25%	50%	75 %	100 %	Supervision visits to workplace conducted	NA
4.3	Surveillance, monitoring, research: Tobacco																
4.3.1		Research on influencers of tobacco use among adolescents	111-2-14-035-2509 (11)	0.5	0.5	30-Sep-23	20-May-24	0.4	0.5			80%	100 %			Research evidence available on the factors influencing tobacco use among	WHO

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Complet ion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
																adolescents	
4.4		Surveillance, Monitoring, Evaluation and Research: Injury prevention															
		A. TWG - Injury Surviellence															
4.4.1		Development of Injury surveillance guideline 2nd edition	111-2-14-035-2509 (11)	1.4		Apr-24	June-24	1.4					100 %			Conduct 2 stakeholder meetings to finalize the guideline and print guidelines to distribute among all units conducting injury surveillance at each hospital (5000 copies)"	GoSL
4.4.2		National Injury surveillance review	111-2-14-035-2507 (11)	1		Sep-24	Sep-24			1			100 %			Injury Surveillance, monitoring and evaluation strengthened	GoSL
4.4.3		National and provincial Injury surveillance reviews	111-2-14-035-2507 (11)	2		Apr-24	Nov-24	1		2		50%		50%		Injury Surveillance, monitoring and evaluation strengthened	GoSL
4.4.4		Training of data entry operators involved in injury surveillance data management working in hospitals	111-2-14-035-2509 (11)	1.2		Feb-24	Feb-24	1.2				100 %				Conduct 5 separate programmes Total estimated participants will be 400 from all hospitals conducting NISS	GoSL
4.4.5		Conducting district level injury reviews	111-2-14-035-2507 (11)	1.5		Feb-24	Nov-24	0.375	0.75	1.125	1.5	25%	50%	75 %	100 %	Conduct 26 reviews to cover all health regions	GoSL
4.4.6		Establish injury reporting mechanism (i.e. injury register/ book, report, return etc.) from, · preschools, day care centres, children homes · elderly care homes · schools · work places	111-2-14-035-2509 (11)	0.16		Feb-24	Nov-24	0.04	0.08	0.12	0.16	25%	50%	75 %	100 %	Conduct 2 stakeholder meetings in each area	GoSL
4.4.7		Publishing annual and Quarterly Injury (Acute NCD) reports	111-2-14-035-2509 (11)	1		Mar-24	Dec-24	0.25	0.5	0.75	1	25%	50%	75 %	100 %	1 Annual & 4 Quarterly reports	GoSL
		B. Research															
4.4.8		Promotion of research conducted by Post Graduate students (MSc & MD)	111-2-14-035-2509 (11)	2.5		Feb-24	Dec-24				2.5				100 %	Allocate funds for researches done by post graduate students	GoSL
4.5		Surveillance, Monitoring, Evaluation and Research: Strategic information and management															

NO	Strate gy	Activities	Vote Particulars	Total Estima ted Cost (Rs.Mn)	Estimate d Cost for the year 2023 (Rs. Mn)	Propose d Start date	Propose d Comple tion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
4.5.1		Analysis of suveillance data		NA											Maintin the continuous analysis of surveillance data	NA	
Total estimated cost for the year 2024				118.73													
			WHO	35.45													
			GOSL	83.28													

27. National Cancer Control Programme

Strategic Objectives

- 1 High level leadership, advocacy and governance to accelerate the national response for prevention and control of cancer with a robust integrated, coordinated multi-sectoral, multi- disciplinary national program with commun
- 2 Primordial and primary prevention of cancers by addressing risk factors and determinants throughout the life-cycle
- 3 Advocate for screening and early diagnosis through improved health literacy, availability of services for rapid diagnosis of cancers and linking to ensure early treatment and care
- 4 Ensure sustained and equitable access to diagnosis and treatment and care facilities for cancers
- 5 Ensure access & availability of survivorship, rehabilitation and palliative care facilities at all health service levels and at community level for cancer patients and support to their families and care givers
- 6 Strengthen cancer information systems and surveillance to provide accurate and timely data to monitor the progress and evaluate the outcomes of cancer control actions
- 7 Promote research and utilization of its findings for prevention and control of cancers.

Key Performance Indicators:

No	Indicator	Years			Means of verificaton	Frequency
		2023	2024	2025		
1	Percentage of provinces having a Cancer Early Detection Centre	55.50%			Provincial review reports	Annually
2	Percentage of OPMD detected out of total adult attendance at OPD Dental clinics from total screened	0.20%			RDS Review and oral health report	Annually
3	Percentage of tertiary care institutions with functioning breast clinics	55%			Institutional returns	Annually
4	Percentage of cancer care centres issuing shared care clinical record	12.50%			Provincial review reports	Annually
5	Availability of timely cancer incidence data through cancer registry and web-based dashboard	Year 2021 Available			Cancer registry and NCCP website	Annually

No.	St rate g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1 Cancer Prevention & Early Detection Unit																		
1A	3	Training programmes for health staff on Cancer Prevention and control at distrcit level (9 programmes, 50 participants, 1 day)	111-02-26-002-1409 (11)		0.6471	1/1/2024	31/12/2024	0.0719	0.2157	0.2157	0.1438	20%	60%	80%	100%	Availability of trained 450 training of trainers on cancer prevention	GOSL	Cancer Prevention & ED Unit
1B	2	Awareness raising programmes- Six workshops on timely topics to the update of knowledge among NCCP staff	111-02-26-002-1409 (11)		0.1042	1/1/2024	31/12/2024	0.01736	0.03473	0.03473	0.01736	25%	50%	75%	100%	Conducted six workshops	GOSL	Cancer Prevention & ED Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1C	2	Capacity building of different target groups (policy makers, health care providers, armed forces) on cancer early detection and prevention/ Stakeholder meetings/ Awareness programmes (10 programmes, 1 day, 20 participants)	111-02-26-002-1409 (11)		0.31	1/1/2024	31/12/2024	0.062	0.093	0.093	0.062	10%	30%	70%	100%	Ten capacity building programmes conducted	GOSL	Cancer Prevention & ED Unit
1D	3	Establishment of new Cancer Early Detection Centres (CEDC),	111-2-26-002-2509-079 (11)		4	1/1/2024	31/12/2024	0	0	2	2	10%	45%	80%	100%	One new CEDC established	GOSL	Cancer Prevention & ED Unit
1E	2	Media seminars, issuing circulars for World Cancer Day and Breast Cancer Awareness Month	111-02-26-002-1409 (11)		1.5	1/1/2024	31/12/2024	0	0.45	0.45	0.6	10%	45%	80%	100%	Two circulars issued; 10 awareness programmes conducted	GOSL	Cancer Prevention & ED Unit
1F	2	Media campaign on cancer prevention- (electronic and social media)	111-02-26-002-1409 (11)		10	1/1/2024	31/12/2024	0	1	2	2	10%	45%	80%	100%	Media campaign conducted	GOSL	Cancer Prevention & ED Unit
1G	1	Technical Advisory Committee meetings on Primary Prevention & Early Detection	111-02-26-002-1409 (11)		0.012	1/1/2024	31/12/2024	0	0.006	0	0.006	25%	50%	75%	100%	Conducting 2/4 TAC meetings	GOSL	Cancer Prevention & ED Unit
1H	2	Monitoring and Evaluation: Supervision & Review of Cancer Early Detection Centres, Utilization of TOT manual/workshops and IEC materials	111-02-26-002-1409 (11)		0.3	1/1/2024	31/12/2024	0	0.15	0.15	0	10%	30%	100%		one Review and supervision conducted	GOSL	Cancer Prevention & ED Unit
1I	3	Purchasing two Colposcopes	111-2-26-002-2509-079 (11)		34	1/1/2024	31/12/2024	0	0	0	34	10%	30%	70%	100%	Availability of two colposcopes	GOSL	Cancer Prevention & ED Unit
1K	3	Desingning and Printing leaflets, referral letters/forms, request forms, follow up books and Mammogram covers for CEDC	111-02-26-002-1409 (11)		1	1/1/2024	31/12/2024	0	0.25	0.5	0.25	10%	30%	70%	100%	Availability of printed leaflets, referral letters/forms, request forms, follow up books and mammograph	GOSL	Cancer Prevention & ED Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																		y film covers
		Sub total			51.8733			0.15126	2.19943	5.44343	39.07916							
2		Oral Cancer Unit																
2A	6	Capacity building of OMFS staff on CanReg 5 software (electronic based cancer surveillance system) (NSP: 6.6.2)	111-02-26-002-1409 (11)		0.3	1/2/2024	31/12/2024	0	0	0	0.3	25%	50%	75%	100%	Trained one staff member from each OMF Unit (40) on CanReg 5 system in 2024	GOSL	OH Unit
2B	3	Capacity building of dental surgeons and Medical Officers on detection of OPMD and oral cancer based on National guidelines (NSP: 3.2.2)	111-02-26-002-1409 (11)		1.25	1/2/2024	31/12/2024	0.325	0.325	0.325	0.325	0.25	50%	75%	100%	Six hundred DSs/MOstrained (by 20 district-based programmes - 30 per programme) on OPMD/OC early detection based on National guidelines in 2024 under WB funds).	GOSL	OH Unit
2C	3	Purchase of oral examination-kits for oral cancer screening programmes (NSP 4.3.6)	111-2-26-002-2509-079 (11)		2	1/2/2024	31/12/2024	0	0	2	0	10%	20%	100%		Availability of 35 oral examination-kits for each district for oral cancer screening activities	GOSL	OH Unit
2D	2	Activities to commemorate World Head and Neck cancer day (NSP: 2)	111-02-26-002-1409 (11)		10	1/2/2024	31/12/2024	0	1	3.5	5.5	0%	10%	45%	100%	Media briefing conducted, circulars distributed, and social media campaign conducted to commemorate the Head	GOSL	OH Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															and Neck Cancer prevention and control.			
2E	3	Development/printing of IEC materials/forms/registers related to oral cancer prevention and control (NSP: 3.1.2)	111-02-26-002-1409 (11)		0.5	1/2/2024	31/12/2024	0			0.5	10%	45%	80%	100%	Availability of IEC material forms and registers for relevant officers to facilitate health promotion and report OPMD and OC data	GOSL	OH Unit
2F	2	Technical Advisory Committee and other consultative meetings on Prevention and Control of Oral Cancer (NSP: 1.2.2)	111-02-26-002-1409 (11)		0.067	1/2/2024	31/12/2024	0.01675	0.01675	0.01675	0.01675	25%	50%	75%	100%	Six meetings to be conducted	GOSL	OH Unit
2G	2	National review of oral cancer prevention and control activities (RDS review) (NSP: 1.3)	111-02-26-002-1409 (11)		0.4	1/2/2024	31/12/2024	0.4	0	0	0	50%	60%	100%		National level bi-annual reviews to monitor the progress of oral cancer prevention and control activities conducted	GOSL	OH Unit
2H	6	Purchasing of laptops to strengthen e-based surveillance systems (5)	111-2-26-002-2509-079 (11)		2.3	1/2/2024	31/12/2024			2.3				100%		Five laptops purchased and distributed	GOSL	OH Unit
2I	1	Developing National Strategic Plan on oral cancer prevention and control 2024-2030	WHO		1.5	1/2/2024	31/12/2024	0.1	0.3	0.3	0.8	10%	25%	40%	100%	Availability of a National Strategic Plan on oral cancer prevention and control 2024-2030	WHO	OH Unit
2J	2	Media campaign to	111-02-		40	1/2/2024	27/07/2024			40				100%		Two 30	GOSL	OH Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		commemorate World Head and Neck Cancer Day	26-002- 1409 (11)												seconds tv spots in Sinhala and Tamil languages telecasted twice each during prime time for a period of 2 weeks starting from 18th July 2024			
2K	2	Art competition, exhibition, awareness programme and mega oral sreening programme on prevention and control of OPMD / OC in Ratnapura district	111-02- 26-002- 1409 (11)		0.36	1/2/2024	31/12/2024			0.36		10%	50%	100%	Art competition, exhibition, awareness programme and mega oral sreening programme conducted in Ratnapura district	GOSL	OH Unit	
		Sub total			58.6			0.8	1.6	48.8	7.4							
3		Diagnosis & Treatment Unit																
3A	4	Training of radiographers and physicists on radiation protection guideline and Training of radiation safety officers on the "TOR for radiation safety officer" (SLAEB Project)	111-02- 26-002- 1409 (11)		0.13	1/1/2024	31/12/2024			0.13		0%	50%	50%	100%	One training programme for radiographers and physicists on radiation protection guideline conducted	GOSL	D &T Unit
3B	4	Two comprehensive breast cancer care Training for public health staff	WHO		3	1/1/2024	31/12/2024			1.5	1.5	0%	0%	50%	100%	Two trainings conducted	WHO	D &T Unit
3C	4	Annual review of breast clinics	111-02- 26-002- 1409 (11)		0.8	1/1/2024	31/12/2024			0.8		25%	50%	75%	100%	One review meeting conducted	GOSL	D &T Unit
3D	4	Purchase of a cytotoxic isolator (1 unit)	111-2-26- 002-2509- 079 (11)		27.7	1/1/2024	31/12/2024	0	0	0	27.7	10%	10%	45%	100%	Availability of one cytotoxic	GOSL	D &T Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															isolators			
3E	4	Monitoring and Evaluation: Supervision of Centre of Excellence, Cancer treatment centres, Breast care clinics	111-02-26-002-1409 (11)		0.5	1/1/2024	31/12/2024		0.25	0.25		25%	50%	75%	100%	None CoE and 27 breast clinics supervised	GOSL	D &T Unit
3F		Conduct Monthly Progress review meetings of NCCP	111-02-26-002-1409 (11)		0.2	1/1/2024	31/12/2024	0.05	0.05	0.05	0.05	25%	50%	75%	100%	Ten monthly progress review meetings conducted	GOSL	D &T Unit
		Sub total			32.33			0.05	0.3	1.93	30.05							D &T Unit
4		Palliative Care Unit																
4A	5	Conduct TOT programmes on survivorship & palliative care for focal points at the cancer treatment centres	111-02-26-002-1409 (11)		1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Ten training programmes conducted	GOSL	palliative care unit
4B	5	Updating & Printing Primary care guideline on Palliative care	111-02-26-002-1409 (11)		2	1/1/2024	30/9/2024	0	0.3	1.7	0	10%	35%	100%		Availability of printed TOT module	GOSL	palliative care unit
4C	5	Develop and printing of shared care clinic records related to palliative care	111-02-26-002-1409 (11)		1	1/1/2024	30/9/2024	0	0	1	0	10%	25%	100%		Availability of printed shared care clinic record	GOSL	palliative care unit
4D	5	Develop the structure and service delivery packages to deliver palliative care for each level	111-02-26-002-1409 (11)		1	1/1/2024	31/12/2024	0	0.15	0.15	0.7	10%	35%	50%	100%	Availability of printed service delivery package/s	GOSL	palliative care unit
4E	5	Develop and print IEC materials (palliative care, survivorship, rehabilitation) - Childhood Cancer Caregiver booklet - Sinhala & English	WHO		2	1/1/2024	31/12/2024	0	0.15	0.15	1.7	10%	35%	50%	100%	Availability of IEC materials	WHO	palliative care unit
4F	5	Conduct consultative meetings with relevant stakeholders for strengthening palliative care services Developing 5 year Strategic Plan on	WHO		2	1/1/2024	31/12/2024	0	0.5	1	0.5	25%	50%	75%	100%	Four meetings conducted. Availability of 5 year strategic plan for palliative	WHO	palliative care unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Palliative care development													care development			
4G	5	National Steering Committee on Palliative Care	111-02-26-002-1409 (11)		0.12	1/1/2024	31/12/2024	0.03	0.03	0.03	0.03	25%	50%	75%	100%	Four National steering committee conducted	GOSL	palliative care unit
4H	5	Strengthening palliative care services : Monitoring & Evaluation of Palliative Care Consult Services	111-02-26-002-1409 (11)		1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Conduct 4 review meetings	GOSL	palliative care unit
4I	5	Commemoration of World Hospice & Palliative care Day	WHO		1	1/1/2024	31/12/2024	0	0.25	0.5	0.25	25%	50%	75%	100%	Advocacy workshops are conducteds	GOSL	palliative care unit
		Sub total			11.12			0.53	1.88	5.03	3.68							
5		Strategic Information & Management Unit																
5A	6	Designing & Printing of National Cancer Incidence & Mortality Data of year 2022/2023 & National Cancer Surveillance Form	111-02-26-002-1409 (11)		2.5	1/1/2024	31/12/2024	0.9	0.8	0	0.8	30%	60%	80%	100%	Availability of printed cancer registry of year 2022 & 2023, National Cancer Surveillance Form	GOSL	SIM Unit
5B	6	Ensuring quality cancer registry data with strengthening PBCR in Colombo & Jaffna districts	Vital Strategies		0	1/1/2024	31/12/2024	0	0	0	0	10%	45%	80%	100%	Two training programmes conducted on cancer surveillance at the cancer treatment centres. Publication of Report of PBCR	Vital Strategies	SIM Unit
5C	6	Designing & Printing of Annual Report of NCCP (Strategic Plan 6.1.4)	111-02-26-002-1409 (11)		0.2	1/1/2024	30/6/2024	0	0.2	0	0	50%	100%			Availability of annual report	GOSL	SIM Unit
5D	6	Updating & maintenance of NCCP website (Strategic plan	111-02-26-002-1409 (11)		0.2	1/1/2024	31/12/2024	0	0	0.1	0.1	0%	0%	50%	100%	Updated NCCP website	GOSL	

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		6.1.3)																
5E	6	Develop an integrated electronic management information system (eMIS) for monitoring and evaluation of cancer control activities including cancer registration	111-02-26-002-1409 (11)		0.5	1/1/2024	31/12/2024	0.1	0.2	0.1	0.1	10%	40%	70%	100%	Electronic information management system developed	GOSL	SIM Unit
5F	6	National Advisory Committee on Cancer Control (Strategic plan 1.2)	111-02-26-002-1409 (11)		0.2	1/1/2024	31/12/2024	0.05	0.05	0.05	0.05	25%	50%	75%	100%	Four NAC meetings are conducted	GOSL	SIM Unit
5G	1	National level training programme & annual Review of Cancer Surveillance (Both HBCR & PBCR initiatives) in Sri Lanka	WHO		1	1/1/2024	30/9/2024			1		0%	25%	100%		Annual Review conducted	WHO	
5H	1	Provincial review meetings on cancer control & Refresher Training and Review of Cancer registry activities at the cancer treatment centres	111-02-26-002-1409 (11)		2	1/1/2024	31/12/2024	0.5	0.5	0.5	0.5	25%	50%	75%	100%	Nine Provincial cancer control reviews conducted	GOSL	SIM Unit
5I	1	Developing costed National Strategic Plan on Prevention & Control of Cancers 2025-2029 with an external consultancy	WHO		2	1/1/2024	31/12/2024	0	0.5	0.5	1	25%	50%	75%	100%	Availability of costed National Strategic Plan on Prevention & Control of Cancers 2025-2029	WHO	SIM Unit
5J	1	Technical Advisory Committee meetings on Cancer Registry and Paediatric Cancer and any other stakeholder meetings	111-02-26-002-1409 (11)		0.1	1/1/2024	31/12/2024	0.025	0.025	0.025	0.025	25%	50%	75%	100%	4 TAC Meetings on Cancer Registry & 4 TAC Meetings on Childhood Cancer are conducted.	GOSL	SIM Unit
5K	1	Development of guidelines for supportive nutrition care for	WHO		1.5	14/03/2024	31/08/2024	0.075	1.125	0.3	0	5%	75%	20%		Availability of guideline book and a	WHO	SIM Unit

No.	St ra te g y	Revised Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Actual Allocation (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		childhood cancer pation and development of nutrition unit at National cancer treatment centre Maharagama													healthcare worker's handbook for supportive nutrition care. Development of Nutritioncare unit at NCIM			
5L	6	Establishing population-based childhood cancer registry for Western Province	WHO		1	14/03/2025	31/08/2025	0.2	0.8	0	0	20%	80%		Availability of population-based childhood cancer registry for Western Province	WHO	SIM Unit	
5M	1	Development of guideline on diagnosis of common paediatric cancers.	WHO		1	14/03/2026	31/08/2026	0.1	0.8	0.1	0	10%	80%	10%	Availability of guideline on diagnosis of common paeidarc cancers.	WHO	SIM Unit	
		Sub total			12.2			1.95	5	2.675	2.575							
		Total		0	166.1			3.5	11	63.9	82.8							

Funding source

		GOSL 111-02-26-002-1409 (11)	GOSL 111-2-26-002-2509-079 (11)	WHO	Total
1	Cancer Prevention & Early Detection Unit	13.8733	38	NA	51.8733
2	Oral Cancer Unit	52.8	4.3	1.5	58.63
3	Diagnosis & Treatment Unit	1.63	27.70	3.00	32.33
4	Palliative Care Unit	6.12	NA	5	11.12
5	Strategic Information & Management Unit	5.7	NA	6.5	12.2
	Total	80.1453	70	16	166.1453

28. Directorate of Mental Health

- Objectives:**
- 1 To strengthen the leadership, legislation, stewardship, research and management functions of the mental health (MH) services
 - 2 To strengthen the delivery of comprehensive, socially and culturally acceptable MH services and support in order to reduce the burden of mental disorders and promote mental health
 - 3 To strengthen human resources, infrastructure and financing for mental health services
 - 4 To empower communities in promoting their mental wellbeing and reducing stigma and discrimination

Key Performance Indicators:

No	Indicator	Year						
		2016	2017	2018	2019	2020	2021	2022
1	New clinic registrants with diagnosed mental illnesses per 100 000 population	Data not available	535.7	419	442	442.9	332.6	400.4
2	Suicide rate per 100 000	14.27	15.22	15.4	14.8	14.6	15.2	15.6
3	Proportions of districts with at least one psychiatrist and acute psychiatry unit	88%	92%	92%	96%	96%	92%	92.0

Strat egy	Revised Activities	Vote particulars	Total estimat ed cost Rs.(Mn)	Actual Allocati on Rs. (Mn)	Propose d start date	Proposed completi on date	Financial targets Rs. (Mn)				Physical targets (%)				Output	Sour ce of Fund	Respo nsibili ty	
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q3	Q4				
Promotion of Mental wellbeing	1.1. Celebration of World Mental Health Day and Suicide Prevention day	2509	1.35		01.01.2024	31.12.2024			0.68	0.68		50	75	100	Number participated	GoSL	D/MH	
	1.2. Conducting meetings	2509	0.2		01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Availability of guidelines ,duty lists	GoSL	D/MH	
	Consultative Meetings to formulate guidelines																	
	Consultative Meetings to develop duty lists and job description of MH Professionals																	
	Conducting National committee meeting on mental health (NCMH) - quarterly																	
	1.3. Printing of I. Directory on available services for neurological disorders	2509	2			01.01.2024	31.12.2024	0.50	0.50	0.50	0.50	25	50	75	100	Materials in place - Availability of documents on suicide prevention & Consumers	GoSL	D/MH
	1.4. Preparation of IEC materials on Mental Health including videoclips and light boxes	2509	16			01.01.2024	31.12.2024	2.50	3.50	5.00	5.00	25	50	75	100	Materials in place	GoSL	D/MH
	1.5. Training on counselling and communication for primary care staff	2401	9			01.01.2024	31.12.2024			3.50	5.50	10	50	100	Conducting 5 programs	GoSL	D/MH	
1.6. Training on mental wellbeing and psychosocial wellbeing for community leaders and multistakeholders	2401	2.7			01.01.2024	31.12.2024		0.85	0.85	1.00		20	70	100	Three trainings of three days duration in three districts (one at national level in Colombo & other two at district level)	GoSL	D/MH	
1.7. Training on mental wellbeing and psychosocial wellbeing for other ministries/ field workers etc	2401	1.5			01.01.2024	30.12.2024	0.38	0.38	0.38	0.38	10	50	80	100	One training of two day duration	GoSL	D/MH	
1.8. Training on substance abuse prevention	2401	0.92			01.01.2024	30.12.2024	0.23	0.23	0.23	0.23	10	40	75	100	One training of two day duration	GoSL	D/MH	

Strategy	Revised Activities	Vote particulars	Total estimated cost Rs.(Mn)	Actual Allocation on Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets Rs. (Mn)				Physical targets (%)				Output	Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	1.9.Training on mental wellbeing and psychosocial wellbeing for pre-school teachers (three day training followed by two follow up trainings of two days duration after three months and six months) including two day master training	2401	6.75		01.01.2024	30.12.2024	1.68	1.68	1.68	1.68	10	30	60	100	To be carried out in ten districts	GoSL	D/MH
	1.10.Capacity building for CCP on mental health promotion	2401	0.56		01.01.2024	30.12.2024	0.14	0.14	0.14	0.14	15	40	80	100	Number of CCPs participated (1 program 2 days duration)	GoSL	D/MH
	1.11.Training on Mental wellbeing among school children and youth	2401	44		01.01.2024	30.12.2024	5.00	13.00	13.00	13.00	10	50	80	100	Number of programs conducted on school children and youth,materials in place	GoSL	D/MH
	1.12.Training on mental wellbeing and psychosocial wellbeing for multidisciplinary team	2401	3.5		01.01.2024	30.12.2024	0.87	0.87	0.87	0.87	25	50	75	100	10 trainings of three days duration	GoSL	D/MH
	1.13.Work place mental health promotion program for staff at Ministry of Health and other Ministries and Departments - Happy at work	2401	0.048		01.01.2024	30.12.2024	0.012	0.012	0.012	0.012	25	50	75	100	Number participated	GoSL	D/MH
Infrastructure development	2.1. Improvement /renovations /establishment of acute inpatient psychiatry units	2001	30		01.01.2024	30.12.2024		5.00	10.00	15.00	10	40	70	100	Inpatient psychiatry units established	GoSL	D/MH
	2.2. Strengthen/establishment of CHCs (7) - planning /sensitization meeting Infrastructure strengthening and procurement of supplies (in Batticaloa, Kalmunai, Monaragala, Puttalam districts)	2104/2001	18		01.01.2024	30.12.2024		3.00	10.00	5.00	10	50	80	100	Strengthen/establishment of CHCs	GoSL	D/MH
	2.3. Establishment of new psychiatry units - Kandy,Chillaw,TH Batticaloa	2104	400		01.01.2024	30.12.2024			100.00	###	10	40	70	100	New psychiatry units established	GoSL	D/MH
	2.4. Establishment /Renovation of mental health units	2104	3		01.01.2024	30.12.2024				3.00		40	70	100	Mental Health units renovated	GoSL	D/MH
	2.5. Establishment of medium stay units	2104	43		01.01.2024	30.12.2024			13.00	30.00	10	30	60	100	3 Medium stay units established	GoSL	D/MH
	2.6. Renovation of medium stay units	2001	4.5		01.01.2024	30.12.2024				4.50		30	60	100	Medium stay units renovated	GoSL	D/MH
	2.7. Establishment of long stay units	2104	20		01.01.2024	30.12.2024		5.00	5.00	10.00	20	40	80	100	Long stay units established	GoSL	D/MH
	2.8. Establishment of Child Psychiatry units in every province	2104	10		01.01.2024	30.12.2024		2.00	3.00	5.00	10	20	60	100	Four child psychiatry units established	GoSL	D/MH
	2.9.Procument & Supplies for essential items for Rehabilitation,MHU units	2103	5		01.01.2024	30.12.2024			0.80	4.20	20	60	80	100	rehabilitation units,mental health units supplied with necessary items	GoSL	D/MH

Strategy	Revised Activities	Vote particulars	Total estimated cost Rs.(Mn)	Actual Allocation on Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets Rs. (Mn)				Physical targets (%)				Output	Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	2.10.Establishment of sensory intergration pathway unit	2104	4.5		01.01.2024	30.12.2024			1.00	3.50	20	60	80	100	Availability of one sensory intergration pathway unit at each district	GoSL	D/MH
	2.11.Improve transport facilities for rehabilitative care units	2101	40		01.01.2024	30.12.2024			10.00	30.00	20	40	60	100	one three wheeler per province to cover rehabilitation units	GoSL	D/MH
Suicide prevention	3.1 Expert committee meetings	2509	0.18		01.01.2024	30.12.2024	0.04	0.04	0.05	0.05	20	50	75	100	Suicide Registry in place in 4 provinces	GoSL	D/MH
	3.2. Conduct mental health helpline forum	2509	0.003		01.01.2024	30.12.2024		0.0015		###		50		100	Number of members participated	GoSL	D/MH
	3.3. Training of primary health care staff on psychological autopsy implementation	2401	1.5		01.01.2024	30.12.2024		0.50	0.50	0.50	10	40	80	100	Number of member participated (for 6 programs)	GoSL	D/MH
Prevention and Control of substance use including alcohol	4.1.Advocacy campaign at national level	2509	1.35		01.01.2024	30.12.2024	0.05	0.05	0.25	1.00	10	60	100		3 advocacy programmes conducted	GoSL	D/MH
	4.2. Establishment of alcohol rehabilitation centres	2104	35.5		01.01.2024	30.12.2024			15.50	20.00	10	30	60	100	4 alcohol reha. centres established	GoSL	D/MH
	4.3. Renovation of alcohol rehab. centres	2001	11		01.01.2024	30.12.2024		1.00	3.00	7.00		30	60	100	1 alcohol reha. Centre renovated.	GoSL	D/MH
	4.4. Establishment of drug rehabilitation centres	2104	60		01.01.2024	30.12.2024		10.00	15.00	35.00		50	75	100	Establishment of Drug rehabilitation center	GoSL	D/MH
	4.5. Procurement & supply for essential items for rehabilitaion units, MHU unit	2103/2102	4.5		01.01.2024	30.12.2024		1.00	2.50	1.00		30	60	100	all rehabilitation units to be supplied with necessary items	GoSL	D/MH
Human resource development	5.1. Training of Multidisciplinary team members on community mental health (Local)	2401	3.3		01.01.2024	30.12.2024			0.30	3.00		40	100		Conducting one training	GoSL	D/MH
	5.2. Suicide prevention- Identified gatekeeper training	2401	2.42		01.01.2024	30.12.2024		0.50	0.50	1.42	25	50	80	100	Number of identified gatekeepers trained	GoSL	D/MH
	5.3.Training on 1926 mental health help line - two programs	2401	3.76		01.01.2024	30.12.2024		1.88		1.88		50		100	Number of staff trained	GoSL	D/MH
	5.4. Refresher training for 1926 helpline	2401	1.32		01.01.2024	30.12.2024			1.32				100		Number of staff participated	GoSL	D/MH
	5.5. Suicide prevention-Agro-chemical Sales Technical Assistant training	2401	0.15		01.01.2024	30.12.2024		0.05	0.05	0.05	25	50	80	100	Number of ASTA staff trained	GoSL	D/MH
	5.6. Suicide prevention- Pharmacist training	2401	0.15		01.01.2024	30.12.2024		0.05	0.05	0.05	25	50	80	100	Number of Pharmacists trained	GoSL	D/MH
	5.7. Capacity building training on management of substance abuse	2401	6		01.01.2024	30.12.2024	1.00	2.00	2.00	1.00	25	50	80	100	Training of staff	GoSL	D/MH
	5.8. Training Multidisciplinary team members on rehabilitation- local	2401	5		01.01.2024	30.12.2024	1.00	2.00	2.00		25	50	100		Officers in medium stay units trained	GoSL	D/MH

Strategy	Revised Activities	Vote particulars	Total estimated cost Rs.(Mn)	Actual Allocation on Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets Rs. (Mn)				Physical targets (%)				Output	Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	5.9. Training of health staff on Psycho-social supporting emergencies	2401	2		01.01.2024	30.12.2024			2.00				100		Number of staff trained	GoSL	D/MH
	5.10. Training of officers attached to CHCC on Community health center concept	2401	1		01.01.2024	30.12.2024	0.20	0.20	0.30	0.30	20	40	80	100	Availability of trained staff in these centres	GoSL	D/MH
	5.11. Training on psychological first aid for front line workers	2401	4		01.01.2024	30.12.2024		2.00	2.00			50	100		Number of frontline workers trained	GoSL	D/MH
	5.12. Conduct community empowerment programs/community settings and MH promotion	2401	2		01.01.2024	30.12.2024			2.00			100			Number of community empowerment programmes conducted	GoSL	D/MH
	5.13. Capacity building of medical officers at primary medical care institutions on early detection & prevention of mental illness and promotion of mental health - local (district level)	2401	5		01.01.2024	30.12.2024	1.00	2.00	2.00		40	60	80		Number of trainings conducted, Number of MOs participated	GoSL	D/MH
	5.14. Training of multi stakeholders on child mental health	2401	4.2		01.01.2024	30.12.2024		1.20	1.50	1.50		30	60	100	Number of members participated	GoSL	D/MH
	5.15. Child Mental Health Training at district level	2401	2.4		01.01.2024	30.12.2024	0.80	0.80	0.80		30	60	100		Number of members participated (for 3 programs)	GoSL	
	5.16. Capacity building for Consultant Psychiatrists on Child Mental Health	2401	0.85		01.01.2024	30.12.2024	0.21	0.21	0.21	0.21	15	40	80	100	Number of Consultant Psychiatrists participated	GoSL	D/MH
	5.17. Skills sharing with consumer and carer society	2401	2		01.01.2024	30.12.2024	0.50	0.50	0.50	0.50	20	50	80	100	Covering 26 RDHS areas	GoSL	D/MH
	5.18. Training for MO-MH /FP	2401	0.55		01.01.2024	30.12.2024		1.65	1.65	1.65		40	80	100	Number of MOs participated	GoSL	D/MH
	5.19. Workshops at district level (Suicide/ consumer-carer)	2509/2401	1.8		01.01.2024	30.12.2024		0.60	0.60	0.60		40	80	100	Number of members participated	GoSL	D/MH
	5.20. Trainings at district level for stakeholders outside health sector	2401	2.6		01.01.2024	30.12.2024	0.65	0.65	0.65	0.65	20	50	80	100	Number of members participated	GoSL	D/MH
	5.21. Knowledge update training for Medical officers at technical directorates	2401	0.56		01.01.2024	30.12.2024	0.14	0.14	0.14	0.14	20	50	80	100	Number of MOs participated	GoSL	D/MH
	5.22. Capacity building training for Psychiatric Social Workers	2401	1		01.01.2024	30.12.2024		1.00					100		Number of PSW trained	GoSL	D/MH
	5.23. Capacity building/ Inservice training for MO/MH- child mental health	2401	5		01.01.2024	30.12.2024		2.50		2.50		50		100	Number of MO/MH trained (2 training 3 days duration)	GoSL	D/MH
	5.24. Training for Post intern MO/MH - orientation program and mental health promotion module	2401	0.15		01.01.2024	30.12.2024		0.08		0.08		50		100	Number of post intern MOOs trained	GoSL	D/MH
foring and	6.1. Research on Mental Health	2507	1.5		01.01.2024	30.12.2024	0.50	0.50	0.25	0.25	10	40	80	100	Number of research conducted	GoSL	D/MH

Strategy	Revised Activities	Vote particulars	Total estimated cost Rs.(Mn)	Actual Allocation on Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets Rs. (Mn)				Physical targets (%)				Output	Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	6.2. End user training eMHMIS	2401	1		01.01.2024	30.12.2024	0.25	0.25	0.25	0.25	10	40	80	100	availability of e-learning platform	GoSL	D/MH
	6.3. Publish annual reports & bulletins	2509	0.1		01.01.2024	30.12.2024		0.05	0.05			50	100		Reports published	GoSL	D/MH
	6.4. Participation and conduct of MH reviews (National/Provincial/District) and field visit	2509	2.5		01.01.2024	30.12.2024	0.30	0.60	0.80	0.80	20	60	80	100	20 reviews	GoSL	D/MH
	6.5. Capacity building of resource team on data management & monitoring and evaluation - Abroad or local	2401	3.5		01.01.2024	30.12.2024	0.50	1.00	1.00	1.00	20	40	80	100	one training programme conducted	GoSL	D/MH
	6.6. Conduct mental health forum	2509	0.9		01.01.2024	30.12.2024		0.80				100			Mental health forum conducted	GoSL	D/MH
	6.7. Mental Health Prevalence Survey	2507	4		01.01.2024	30.12.2024	1.00	1.00	1.00	1.00	10	40	60	100	Survey conducted	GoSL	D/MH
	6.8. Alcohol survey	2507	4		01.01.2024	30.12.2024	1.00	1.00	1.00	1.00	20	40	80	100	Survey conducted	GoSL	D/MH
	6.9. Alcohol summit	2509	1.5		01.01.2024	30.12.2024			1.50				100		Summit conducted	GoSL	D/MH
	6.10. To purchase zoom package		0.07		01.01.2024	30.12.2024	0.07				100				purchasing the zoom pkg	GoSL	D/MH
Epilepsy and Neurological Disorders	7.1. Conducting awareness programme for epilepsy awareness month in November	2401	1		01.01.2024	30.12.2024				1.00		30	80	100	Number of members participated	GoSL	D/MH
	7.2. Capacity building programme for health workers to enhance delivery of satisfactory neurological health services for communities	2401	1.65		01.01.2024	30.12.2024		1.65				100			Number of health workers participated	GoSL	D/MH
	7.3. Training of health staff on identifying the availability of life-saving technologies and essential medicines for managing neurological disorders during humanitarian emergencies	2401	1.5		01.01.2024	30.12.2024				1.50				100	Number of health staff participated	GoSL	D/MH
	Total		860.991		01.01.2024	30.12.2024										GoSL, WHO	D/MH

29. Deputy Director General – Planning

No.	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Phase Two of Planning Management Information System	5.0	5.0		01.01.2024	31.12.2024			2	3	25	50	75	100		WHO	DDG/P
2		Sustainable Health Financing	5.3	5.3		01.01.2024	31.12.2024		1	2.3	2	25	50	75	100		WHO	DDG/P
3		Trend Analysis of Planning	3.0	3.0		01.01.2024	31.12.2024		1	1	1	25	50	75	100		WHO	DDG/P
4		Hospital Architecture – Training	3.5	3.5		01.01.2024	31.12.2024		1	1.5	1	25	50	75	100		WHO	DDG/P
	Total		16.8	16.8					3	6.8	7							

Head of Institution: Dr. S. Sridharan

Contact number: 0714482292

30. Directorate of International Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
F	National Level Programm Strengthening	1.Conduct workshops on WHO proposal writing		0.75	0.75	01.04.2024	30.09.2024		0.8				100%			Manpower development	WHO	D/IH, PPO
		2.Global Health Diplomacy Training programme for Sri Lanka Health professional		2.00	2.00	01.04.2024	30.09.2024		1	1			50%	####				D/IH, CCP
G	Monitoring & Evaluation (M&E)	1.Conduct WHO monitoring & review meetings		1.25	1.25	15.03.2024	31.12.2024		0.5		0.75		50%		####	Regular review meetings	WHO	DDG(P)/D(IH)/PPO
		2.conduct quarterly Review of UNFPA work plan		0.05	0.05	01.07.2024	25.12.2024			0.03	0.025			40	60	Regular review meetings	UNFPA	DDG(P)/D(IH)/PPA
		3.UNICEF review meetings		0.05	0.05	01.04.2024	25.12.2024			0.03	0.025			40	50	Regular review meetings	UNICEF	DDG(P)/D(IH)/PPA
Total				4.10	4.10				2.3	1.05	0.8							

31. Directorate of Health Information

Programmes: Health Information Unit

Objectives: strengthen national and sub national level health service capacities on health information

Key Performance Indicator/s:

No.	Indicator	Years			
		2021	2022	2023	2024
1.	Percentage of Clinical health Institutes issuing unique health identifier key (Personal Health Number (PHN)) for patient visits	40%	50%	60%	
3.	Number of Hospitals with installed Hospital Health Information systems	63	75	111	
4.	Total Aggregated Number of Healthcare institutes using Cloud HIMS for Health Lifestyle clinics	400	550	720	
5.	Total Aggregated Number of PHN Numbers issued		1.1 million	1.9Mn	

2022-2025A ctivity Plan Ref.	Strategy	Activities	Vote partic ulars	Total Estimat ed cost Rs. (Mn)	Estimat ed cost for the year 2024 Rs (Mn)	Prop osed start Date	Prop osed comp letion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Respo nsibili ty
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.1.1.3	Information systems, infrastructure development & strengthening	Implementation of Electronic Medical Records in selected Sri Lankan Government Hospitals	111-02-13-143-2103	270	270	01.12.23	31/12/24	30	100	120	20	10	30	40	20	Implementation of EMR in 10 hospitals	GOSL	D/HI
1.1.1.3		Implementation of PACS		11000	1000	01.01.21	31/12/24	0	0	0	1000	25	25	25	25	PACS 15 hospitals completed	GOSL	DDG/P
1.1.2.1		Purchase of essential consumable software, digital devices and Telecommunication connections and IT equipment		5	5	01.12.23	31.12.2024			2.5	2.5			50	50	Development and maintenance of information systems at HIU	GOSL /WORLD BANK/WHO	D/HI
1.1.2.1		Refurbishment of HIU		5	5	01.12.2023	31.12.2024		2		2		50		50	HIU rooms refurbished	GOSL	D/HI
1.1.2.1		Updating of Antivirus software for MOH		5	5	01.02.2023	01.02.2024			10				100		Antivirus software for 500 existing and 100 new devices	GOSL	D/HI
1.1.2.4		Network maintenance at Ministry of Health complexes and Data Centre		30	30	01.12.2023	31.12.2024			20	10	25	25	25	25	Proper functioning of Networks in MOH.	GOSL/PSSP	D/HI
1.1.2.2		Solar power solution for data center		6	6	01/12/23	31/12/24			3	3	25	25	25	25	Completed solar power solution for data center	GOSL/PSSP	D/HI
1.1.1.3		Cloud HIMS infrastructure and functionality enhancement		15	15	01.12.2023	31.12.2024	2.5	2.5	5	5	25	25	25	25	Extension, Optimization, and scaling up of Cloud HIMS	WORLD BANK/GOSL	D/HI
Multiple	Foreign Funded	Global Fund – Debt2Health		7140	7140	01.12.2023	31.12.2024	25	25	25	25	25	25	25	25	Establish Central services (DHP) and 30	Debt2Health	Add Sec/P

2022-2025A ctivity Plan Ref.	Strategy	Activities	Vote partic ulars	Total Estimat ed cost Rs. (Mn)	Estimat ed cost for the year 2024 Rs (Mn)	Prop osed start Date	Prop osed comp letion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Respo nsibili ty
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Projects														hospitals		H D/DI	
Multiple		ADB – Cluster Information system		734	734	01.12.2023	30.06.2024	334	400			50	50			2 Cluster Apex hospitals and 29 hospitals	ADB	D/HI
1.1.2.4	Maintenance and sustainability of Health Information Systems	Replacement of equipment, plants and machinery and SLAs for Maintenance		200	200	01.01.2024	31.12.2024	50	50	50	50	25	25	25	25	Ensure continued functioning of digital health equipment and services	GOSL	D/HI
1.1.2.4		Replacement of equipment, plans and machinery		250	250	01.01.2024	31.12.2024	62.5	62.5	62.5	62.5	25	25	25	25	Ensure continued functioning of digital health equipment and services	GOSL	D/HI
3.1.1.1	National Level Programme Strengthening	Consultative meetings on updating the HHIMS		0.4	0.4	01.01.2023	21.12.2023	0.1	0.1	0.1	0.1	25%	25%	25%	25%	Identification of HHIMS updates	GOSL	D/HI
5.1.1.3		Updating Digital Health Guidelines and Standards related to clinical and public health in parallel with current digital health practices in rest of the world.		1	0.5	01/03/2023	31/12/2024		0.25		0.25		50		50	Consultative stakeholder meetings. Publications and printings of booklets. Training of Health staff on guidelines and standards.	GOSL	D/HI
1.1.1.3		Document Scanning, Archiving and Management Solution with tracking for MDPU		1	1	01.01.2024	31.12.2024		1		1		40	20	40	Designing and testing of document management system	WHO	D/HI
3.6.3.1		Development of Telephone directory for 2024.		2	2	01.01.2023	31.12.2024			2				100		Printing of the telephone directory 2024	GOSL	D/HI
3.6.3.1		Launching and maintenance of Ministry of Health Tri lingual web site		0.5	0.5	01.12.2022	01.12.2024	0.75			1.75	30		70		Web site in operation	GOSL	D/HI
5.1.1.3		Dissemination of Telemedicine Guidelines for Sri Lanka.		2	2	01.12.2023	01.12.2024	1		0.7	0.5	45		30	25	Streamlining of Telemedicine practices in Sri Lanka	WHO	D/HI
1.2.1.3	Training and Advocacy	Local and Overseas training related to clinical information systems, standards, interoperability and monitoring/evaluation.		10	10	01.01.2024	31.12.2024			5	5		50		50	Number of staff being trained	GOSL/ WORLD BANK/ WHO	D/HI
1.2.1.3		Training of health sector staff on Health Information management of Ministry of		0.5	0.5	01.12.2023	31.12.2024	0.25	0.25	0.25	0.25	25	25	25	25	Number of staff members trained on Health Information Management	GOSL	D/HI

2022-2025A ctivity Plan Ref.	Strategy	Activities	Vote partic ulars	Total Estimat ed cost Rs. (Mn)	Estimat ed cost for the year 2024 Rs (Mn)	Prop osed start Date	Prop osed comp letion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Respo nsibili ty
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Health staff																
3.1.1.1	Monitoring and evaluation	MOHI quarterly review		0.5	0.5	01.11. 2023	31.12 .2024	0.0 7	0.07	0.07	0.07	25	25	25	25	Number of review meetings held	GOSL	D/HI
1.1.1.1		National Technical and Steering committee meetings		0.3	0.3	01.01. 2024	31.12 .2024		0.05				50	50		Number of meetings held	GOSL	D/HI
3.1.1.1		Evaluation and follow up of regional Health Information system implementations.		0.3	0.3	01.01. 2024	31.12 .2024	0.5	0.12 5	0.12 5	0.25	50	12. 5	12.5	25	Number of Hospitals visited and reviewed. Procurement of video conferencing devices, Broadband connection and ZOOM connection	GOSL/ WORLD BANK	D/HI
		Total Cost			9678													

32. Directorate of Organization Development

Key Performance Indicator/s:

No.	Indicator	Years		
		2020	2021	2022
1	Percentage of HDC conducted (out of expected number of 6 per year)	17%	67%	84%
2	Percentage of NHDC conducted (out of expected number of 2 per year)	50%	50%	100%
3	Number of approved Job Descriptions	2	1	8

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Health Development Network	1.1 Conduction of 6 Health Development Committee meetings	111-1-2-2509-11	2.8000	2.8000	10/1/2024	30/11/2024	0.8	0.5	1	0.5	33	50	67	100	Number of meetings conducted	GoSL	D/ OD
		1.2 Conduction of 2 National Health Development Committee meetings	111-1-2-2509-11	2.4000	2.4000	10/2/2024	22/10/2024	0.9			1.5	50	-	100	100	Number of meetings conducted	GoSL	D/ OD
2	Preparation of Job descriptions & technical guidance	2.1 Preparation of job descriptions of DDGs (3)	111-1-2-2509-11	0.03	0.03	1/1/2024	1/12/2024	0.0075	0.0075	0.0075	0.0075	25	50	75	100	Completed JDs of DDGs	GoSL	D/ OD
		2.2 Review & revision of prepared and approved job descriptions of all other categories	111-1-2-2509-11	0.02	0.02	1/1/2024	30/11/2024	0.005	0.005	0.005	0.005	20	50	65	100	Number of approved/ revised JDs	GoSL	D/ OD
3	Human Resource Development in the MoH	3.1 Capacity building of health staff	111-1-2-2509-11	0.5	0.5	1/1/2024	15/12/2024	0.1	0.2	0.1	0.1	20	60	80	100	Number of employees trained	GoSL	D/ OD

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Finalization of organization structure	4.1 Review & Update of the Organization structure of the MoH	111-1-2-2509-11	0.2	0.2	1/4/2024	15/12/2024	0.05	0.05	0.05	0.05	25	50	75	100	Percentage of completeness of the organization structure	GoSL	D/ OD
5	System Development	5.1 Printing the files for MDPU to organize the file system	111-1-2-2509-11	0.5	0.5	1/4/2024	1/9/2024		0.25	0.25		40	100			printed files available	GoSL	D/ OD
Total				6.4500	6.4500			1.86	1.01	1.41	2.16							

33. Directorate of Planning

Objectives: To execute planning, management, development, monitoring and evaluation functions of the healthcare services
 To coordinate Sustainable Development Goal (SDG) 3 activities
 To facilitate the conduction of Demographic Health Survey (DHS) in 2025

Key Performance Indicator/s:

No.	Indicator	Years		
		2020	2021	2022
1	Availability of Annual Action Plan (AAP)	Available	Available	Available
2	Availability of Annual Performance Report (APR) of the previous year	Available 2019	Available 2020	Available 2021
3	Frequency of updating and publishing Human Resource Profile	Two reports	Two reports	Two reports
4	Frequency of monitoring AAP	03 reports	03 reports	03 reports

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in health outcomes	Printing & distribution of Annual Action Plan of the Ministry of Health - 2024	GoSL	0.2	0.2	1/1/2024	28/2/2024	0.2				100			AAP-2024	GoSL	D/P	
2		Preparation of Annual Action Plan of the Ministry of Health - 2025		0	0	1/9/2024	31/12/2024					40	100	AAP-2025		D/P		
3		Preparation of Annual Performance Report of the Ministry of Health - 2023 to be presented to the Parliament		0	0	1/1/2024	28/2/2024				100				APR-2023 excluding financial statements and Audit report		D/P	
4		Translation, printing of the APR 2023 and submission to the Parliament	GoSL	1	1	1/3/2024	31/5/2024		1			40	100		APR 2023 submitted to the Parliament	GoSL	D/P	
5		Facilitate the development of national level plans for identified priorities of the Health Ministry - PEC meetings	GoSL	0.1	0.1	2/5/2024	15/12/2024	0	0.05	0	0.05		50		100	02 PEC meetings	GoSL	D/P
6		Preparation of Strategic Master Plan for the Health Services for 2026 - 2035	JICA	64	13	20/1/2024	31/12/2024	0	2	5	6	10	20	50	100	Consultative meetings	JICA	D/P
7		Bi-annual publication of cadre profile of Line Ministry Institutions		-	-	2/1/2024	31/9/2024	0	0	0	0	10	50	100		02 reports		D/P
8		Preparation of Institutional Development Master Plans for Line Ministry Institutions and granting approval	GoSL	0.05	0.05	15/1/2024	20/12/2024	0	0.02	0.01	0.02	15	35	65	100	Number of plans approved	GoSL	D/P
9		Printing and launching of PMCU Manual, DH Manual and PDHS /RDHS Manual	111-02-14-032-2509(13)	4	0.6	10/1/2024	30/7/2024	0	0	0.6	0	20	50	100		PMCU Manual - 675, DH Manual - 650 and PDHS	WHO	D/P

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															/RDHS Manual - 130			
10		Preparation of Medical Equipment list for DGHH & THH (excluding laboratories and specialized hospitals)	111-02-14-032-2509(13)	0.5	0.5	20/1/2024	30/11/2024	0	0	0.3	0.2	10	25	70	100	Availability of Medical Equipment list for DGHH & THH	WHO	D/P
11		Coordination of SDG activities and follow up the progress	GoSL	0.1	0.1	1/3/2024	15/12/2024	0	0.05	0	0.05	10	35	60	100	02 SCMs conducted	GoSL	D/P
12	National Level Programme Strengthening	Launching of Health Planning Guide and conducting Master Trainer's programs (02 nos.)	111-02-14-032-2509(13)	2	2	5/1/2024	30/6/2024	0	1	1	0	0	60	100		Launching completed and distribution of printed 500 copies. 02 programs conducted.	WHO	D/P
13		Conducting capacity building programmes for Health Planners (Line Ministry & provincial level) based on the Health Planning Guide	111-02-14-032-2509(13)	1	1	20/6/2024	30/11/2024	0	0	0	1	0	0	30	100	One programme conducted	WHO	D/P
14		Conduct capacity building programme on hospital architecture for health planners and administrators	111-02-14-032-2509(13)	7	7	20/2/2024	30/6/2024	0	7	0	0	10	100			5-day one program conducted	WHO	D/P
15	Monitoring & Evaluation	Evaluation of AAP -2023		0	0	2/1/2024	31/3/2024	0	0	0	0	100				Evaluation Report available		D/P
16		Monitoring the planning process and Annual Action Plans of the Line Ministry Institutions	GoSL	0.2	0.2	2/4/2024	31/12/2024	0	0	0.1	0.1	20	30	70	100	Four Quarterly progress reports available	GoSL	D/P
17		Monitoring the progress of the Capital Projects and Programmes / Field Visits	GoSL	0.2	0.2	2/1/2024	10/11/2024	0.05	0.05	0.05	0.05	25	50	75	100	2023 report and 3 quarterly reports of 2024 prepared and submitted to DPMM	GoSL	D/P
18		Monitoring the planning process and Annual Action Plans of the Provincial Health Institutions		0	0	2/1/2024	10/11/2024	0	0	0	0	25	50	75	100	Progress report available		D/P
19		Preparation and submission of Quarterly Progress Reports to the Department of		0	0	2/1/2024	10/11/2024	0	0	0	0	25	50	75	100	2023 report and 3		D/P

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Project Management and Monitoring (DPMM)													quarterly reports of 2024 prepared and submitted to the DPMM			
20		Project Coordination - Colours of Courage (COC) Karapitiya Cancer Project		0	0	2/1/2024	31/12/2024	0	0	0	0	25	50	75	100	Progress of the project (%)		D/P
		Total		80.35	25.95			0.25	11.17	7.06	7.47							

34. Directorate of Policy Analysis and Development

Objectives: Strengthening of National and Subnational Policy Directions in Health Sector

Key Performance Indicator/s

No	Indicator	Years		
		2020	2021	2022
1	Development of National Health Policies	ü	ü	ü
2	National Health Strategic Master Plan	ü	ü	ü
3	Development and /or Reviewing of sectoral policies	Ü	ü	ü
4	No. of Policy research conducted			
5	Maintain Policy Data Base	ü	ü	ü

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2024 Rs.(Mn.)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary Prevention, improvement in health outcome.	1. Technical Support for Development of National Policy on Human Hematopoietic Stem Cell Transplantation and Cellular Therapy in Sri Lanka		0.6	0.6	1/1/2024	30/10/24		0.1	0.2	0.3		20%	50%	100	Final Policy Document	WHO	D/PA &D
		2. Technical Support for Development of National Policy and Strategic Plan of Antimicrobial Resistance		0.6	0.6	1/1/2024	30/06/24		0.1	0.2	0.3	10%	20%	50%	100	Final Policy Document	WHO	D/PA &D
		3. Technical Support for Development of National Policy on Bio-Safety and Bio security of Sri Lanka		0.4	0.4	1/1/2024	30/05/24		0.1	0.1	0.2		20%	50%	100	Final Policy Document	WHO	D/PA &D
		4. Development of Sustainable Health Financing Strategic Directions for Sri Lanka		0.6	0.6	1/2/2024	30/10/25		0.1	0.2	0.3		20%	100	100	Final Strategic Directions	WHO	D/PA &D
		5. Technical Support for the Development of CPD Policy		1	1	1/3/2024	30/10/26		0.2	0.3	0.5		20%	100	100	Final Policy Document	WHO	D/PA &D
		6. Technical Support for Development of National Policy on Use of Genetic Materials and Data		0.4	0.4	1/1/2024	30/08/24		0.1	0.1	0.2		20%	50%	100	Final Policy Document	GOSL	D/PA &D
		7. Technical Support for Development of National policy framework for food and nutrition security		*		1/1/2024	30/10/24						20%	50%	100	Final Policy Document	FAO	DDG/E&O HFS and D/PA &D
		8. Activity start to Development of National Health Policy and Health Master Plan beyond 2025		0.6	0.6	1/1/2024	30/10/24	0.1	0.2	0.1	0.2	25%	50%	75%	100	Final Policy Document	GOSL	D/PA &D
		9. Revision of the Migration Health Policy In Sri Lanka		*		1/1/2024	30/05/24						20%	50%	100	Revised Policy	IOM	DDG/PHS I

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2024 Rs.(Mn.)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															Document			
		10. Technical Support for Development of Oral Health Policy		*		1/1/2024	30/05/24						20%	50%	100	Final Policy Document	GOSL	D/Dental Services
F	National Level Programme Strengthening	1. Evaluation of implementation status of selected national health policies (Population and Reproductive Health policy)		*		4/5/2024	30/11/24							50%	100	100	UNFP	D/PA &D
		2. Conduct policy dialogue for development / revision of policies. (Policy on health care delivery for Universal Health Coverage)		*		1/4/2024	30/11/2024									Issue paper developed	Vital Strategies	D/PA &D
		3. Training on use of Data to evidence informed Policy formulation.		5.00	5.00	1/1/2024	30/06/2024	2.50	2.50			50%	100%			Policy briefs developed and disseminated for advocacy	Vital Strategies	D/PA &D
		4. Develop Criteria to upgrade hospitals		0.10	0.10	1/1/2024	1/3/2024					50%	100%			Developed Circular	GOSL	D/PA &D
G		5. Capacity Development on health Policy Analysis, Development, Monitoring and Evaluation through international training		3.50	3.50	6/1/2024	30/11/24			1.50	2.00			50%	100	training programme conduct	WHO	D/PA &D
		6. Review Health Indicators of the National Performance Framework		0.60	0.60	1/1/2024	1/3/2024					50%	100%			Developed Indicators	WHO	D/PA &D
	Infrastructure Development & Strengthening for Policy Analysis & Development	Improving the seating arrangement of the policy unit.		1.5	1.5	6/2/2024	30/11/24			1.5					100%	Infrastructure	PSSP	D/PA &D
				14.90	14.90	1/1/2024	31/12/24	2.60	3.40	4.20	4.00							D/PA &D

35. National Renal Disease Prevention and Research Unit

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q 3	Q 4			
1	To Strengthen early identification of Renal Disease in Sri Lanka	Conduct all island community screening programs	111-02-26-004-2509(11)	8.5	5.013	01.01.2024	15.12.2024	1.25	2.5	3.75	8.5	2.5	5.0	7.5	1.0	-No. of screening programmes conducted -% screened positive for CKD	GOSL	Additional Secretary (PHS)
		Provision of Equipment and Reagents for screening	111-02-26-004-2509(11)	17	42.74	01.01.2024	15.12.2024	10.68	21.38	32.04	42.7	2.5	5.0	7.5	1.0	Equipments/ reagents purchased	GOSL	Additional Secretary (PHS)
		Facilitate routine CKD/CKDu screening programmes in affected districts	111-02-26-004-2509(11)	30	10.5	01.01.2024	15.12.2024	5.25	10.5			5.0	1.0			-% screened positive for CKD	GOSL	Additional Secretary (PHS)
		Training regional health staff on Point of Care devices in all PDHS	111-02-26-004-2509(11)	0.723	0.723	01.01.2024	15.12.2024	0.18	0.38	0.56	0.723	2.5	5.0	7.5	1.0	No of Provinces covered in training	GOSL	Additional Secretary (PHS)
2	To conduct Surveys and GPS Mapping of CKD/CKDu patients in selected districts	GPS mapping and survey of the CKD/CKDu patients in Districts (7 programmes)	111-02-26-004-2509(11)	5.5	3.728	01.01.2024	15.12.2024	0.93	1.86	2.79	3.728	2.5	5.0	7.5	1.0	-No of programmes conducted	GOSL	Additional Secretary (PHS)
		Training Field Staff on GPS mapping and survey of CKD/CKDu patients and water sources (Selected Districts)	111-02-26-004-2509(11)	0.45	6.82	01.01.2024	15.12.2024	1.7	3.4	5.1	6.82	2.5	5.0	7.5	1.0			
		Purchasing Geo information layers from Survey Department	111-02-26-004-2509(11)	0.5	0.5	01.01.2024	15.12.2024	0.5				1.0						
3	To Upgrade the Social well being of the CKD/CKDu patients	Methsirisewana Anuradhapura	111-02-26-004-2509(11)	4	4	01.01.2024	15.12.2024	1	2	3	4	2.5	5.0	7.5	1.0	Number of review programmes conducted	GOSL	Additional Secretary (PHS)
		Dr. Thilak Abeysekera Treatment and Concessionary Center, Kandy - Annex 9	111-02-26-004-2509(11)	0.5	0.5	01.01.2024	15.12.2024	0.125	0.25	0.375	0.5	2.5	5.0	7.5	1.0	Number of review programmes conducted	GOSL	Additional Secretary (PHS)

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. (Mn))	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Girandurukotte CKD Welfare Center -	111-02-26-004-2509(11)	0.5	0.5	01.01.2024	15.12.2024	0.125	0.25	0.375	0.5	25	50	75	100	Number of review programmes conducted	GOSL	Additional Secretary (PHS)
		CKD patients' vocational training center Kandy	111-02-26-004-2509(11)	0.5	0.5	01.01.2024	15.12.2024	0.125	0.25	0.375	0.5	25	50	75	100	Number of review programmes conducted		
4	To conduct health promotion activities on CKD/CKDu 4.1 To Improve the knowledge, attitudes and practices about the Renal Disease among the community.	Prepare human specimens/exhibition banners/hand bills / IEC materials etc.	111-02-26-004-2509(11)	1	1	01.01.2024	15.12.2024		0.5	1			50	100		No of activities conducted	GOSL	Additional Secretary (Public Health Services)
	4.2 To provide purified drinking water to the community	Special community awareness programmes /exhibitions on CKD: World Kidney Day/World Water Day... etc. on request.	111-02-26-004-2509(11)	0.2	0.2	01.01.2024	15.12.2024	0.1		0.2		50		100		No of activities conducted	GOSL	Additional Secretary (Public Health Services)
		Electricity bill payment for drinking water systems functioning in districts (Vote transfer to District Secretaries)	111-2-26-004-1403	120	150	01.01.2024	15.12.2024	37.5	75	112.5	150	25	50	75	100	% of electricity bills paid	GOSL	Additional Secretary (Public Health Services)
		Inspection visit for drinking water systems	111-02-26-004-2509(11)	0.465	0.465	01.01.2024	15.12.2024	0.116	0.232	0.348	0.465	25	50	75	100	No of drinking water systems visited	GOSL	Additional Secretary (Public Health Services)
5	To conduct research with collaborators	Conducting and reviewing research	111-02-26-004-2509(11)	12	6	01.01.2024	15.12.2024	1.5	3	4.5	6	25	50	75	100	Consultative meetings and reviews conducted	GOSL	Additional Secretary (PHS)
		Organizing seminars/scientific sessions	111-02-26-004-2509(11)	1	1	01.01.2024	15.12.2024	0.25	0.5	0.75	1	25	50	75	100	Conducted seminars/scientific sessions	GOSL	Additional Secretary (PHS)
		Conducting Research Steering Committee meetings	111-02-26-004-2509(11)	0.1	0.1	01.01.2024	15.12.2024		0.05		0.1		50		100	Research Steering Committee	GOSL	Additional Secretary (PHS)

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															meetings conducted			
		Conducting stakeholder collaborative meetings for research activities	111-02-26-004-2509(11)	0.2	0.2	01.01.2024	15.12.2024		0.1		0.2		5.0		1.0	Conducted stakeholder collaborative meetings	GOSL	Additional Secretary (PHS)
6	Intersectoral collaboration and conduct monitoring & evaluation of activities	Conducting steering/stakeholder meetings (Ministry of Water Supply and Drainage/ Ministry of Social Service / Universities...ect)	111-02-26-004-2509(11)	0.1	0.25	01.01.2024	15.12.2024	0.065	0.13	0.195	0.25	2.5	5.0	7.5	1.0	Conducted steering/ stakeholder collaborative meetings	GOSL	Additional Secretary (PHS)
		Conducting quarterly reviews for District CKD staff	111-02-26-004-2509(11)	0.35	0.351	01.01.2024	15.12.2024	0.08	0.16	0.24	0.351	2.5	5.0	7.5	1.0	Conducted quarterly reviews	GOSL	Additional Secretary (PHS)
		Conduct supervisory visits to renal units, health institutions and community centers all over the country	111-02-26-004-2509(11)	0.562	0.562	01.01.2024	15.12.2024	0.14	0.28	0.42	0.562	2.5	5.0	7.5	1.0	No of supervisory visits done	GOSL	Additional Secretary (PHS)
		Conduct networking meetings/organizing ceremonies and felicitation activities with international/ local delegations	111-02-26-004-2509(11)	0.5	0.25	01.01.2024	15.12.2024	0.065	0.065	0.195	0.25	2.5	5.0	7.5	1.0	No of activities conducted	GOSL	Additional Secretary (PHS)
7	To implement the National Peritoneal Home Dialysis (NPHD) programme To be purchased by MSD	Providing CAPD consumables and services to required patients (To be Purchased by MSD)		2621.81	2137.021	01.01.2024	15.12.2024	53.255	106.51	167.65	2137.02	2.5	5.0	7.5	1.0	No of patients undergoing CAPD		
		Providing APD consumables and services to required patients - (To be Purchased by MSD)		415.8	320.553	01.01.2024	15.12.2024	55.138	110.276	165.414	320.553	2.5	5.0	7.5	1.0	No of patients undergoing APD		
8	Expansion of Hemodialysis facilities at identified hospitals	Provision of equipment to Haemodialysis Units (HD) -	111-02-26-004-2509(11)	600	114.3	01.01.2024	15.12.2024		77.15	114.3			5.0	1.0		No of hospitals provided with equipment	GOSL	Additional Secretary (PHS)
		Testing of water (chemical and biological testing) from Medical RO plants (80 MRO	111-02-26-004-2509(11)	2.8	2	01.01.2024	15.12.2024	0.5	1	1.5	2	2.5	5.0	7.5	1.0	No of water quality testing done	GOSL	Additional Secretary (PHS)

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. (Mn))	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		quarterly)																
9	Strengthening the National Renal Disease Prevention and Research Unit Office , Ministry of Health	Conduct review meetings	111-02-26-004-2509(11	0.15	0.5	01.01.2024	15.12.2024	0.125	0.25	0.375	0.5	25	50	75	100	No of review meetings conducted	GOSL	Additional Secretary (PHS)
	9.1 Providing capacity building for the staff of Renal Disease Prevention and Research Unit Ministry of Health	Training programmes for NRDPRU staff	111-02-26-004-2509(11	0.2	0.2	01.01.2024	15.12.2024	0.05	0.1	0.15	0.2	25	50	75	100	No of programmes conducted	GOSL	Additional Secretary (PHS)
	9.2 Providing adequate materials for National Renal Disease Prevention and Research Unit , Ministry of Health	Purchasing of Video camera	111-02-26-004-2509(11	1	1	01.01.2024	15.12.2024		1				100			Video camera purchased	GOSL	Additional Secretary (PHS)
		Purchasing of Computer Accessories	111-02-26-004-2509(11	0.348	0.348	01.01.2024	15.12.2024		0.348				100			Computer accessories purchased	GOSL	Additional Secretary (PHS)
		-Petty Cash for the Management of NRDPRU	111-02-26-004-2509(11	0.2	0.2	01.01.2024	15.12.2024	0.05	0.1	0.15	0.2	25	50	75	100	Utilized petty cash	GOSL	Additional Secretary (PHS)
		Expenditure for Wifi payment	111-02-26-004-2509(11	0.25	0.25	01.01.2024	15.12.2024	0.065	0.13	0.2	0.25	25	50	75	100	Wifi payments done	GOSL	Additional Secretary (PHS)
	Total (without obj 7)				357.7	01.01.2024	15.12.2024								100			
	Total (with obj 7- by MSD)				5222.26	2815.274	01.01.2024	15.12.2024										

36. Anti Filariasis Campaign

No	Indicator	Year		
		2021	2022	2023
1	Microfilaria rate	0.03	0.01	0.01
2	Infection rate	0.52	0.29	0.41
3	Infective rate	0.16	0.2	0.03
4	New lymphoedema patients	322	563	908

No	Strategy	Revised Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual allocation Rs. (Mn)	Proposed Start date(dd/mm/yy)	Proposed completion date(dd/mm/yy)	Financial targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1	Improve ment in Health Outcome s	Non-endemic (parasitological and entomological) surveys in two localities	111-2-26-003-2509-086 (11)	0.10		1/3/2024	31/12/2024			0.10				100%		Completion of surveys in two localities	GOSL	Director/AFC
A2		Printing of entomological and parasitological SOPs		0.40		1/3/2024	31/12/2024	0.40				100%			Availability of a printed SOPs	GOSL	Director/AFC	
B	Infrastruc ture developm ent	Maintenance of lab equipment		0.50		1/3/2024	31/12/2024	0.25		0.25		50%		50%	Lab equipment in working condition	GOSL	Director/AFC	
F1	National level program strengthe ning	Procurement of DNA extraction kits (tissue & blood)		2.40		1/3/2024	31/12/2024		2.40				100%		Availability of DNA extraction kits	GOSL	Director/AFC	
F2		Procurement of microscopes or other required items for surveillance		1.80		1/3/2024	31/12/2024		1.80				100%		Availability of microscopes or other items	GOSL	Director/AFC	
G1	Monitori ng & Evaluatio n (M & E)	Conducting bi-annual Technical Advisory Group meeting		0.08		1/3/2024	31/12/2024	0.04		0.04		50%		50%	Completion of two meetings	GOSL	Director/AFC	
G2		Conducting Monthly/ Quarterly review meetings		0.27		1/3/2024	31/12/2024	0.07	0.07	0.07	0.07	25%	25%	25%	25%	Completion of 12 meetings	GOSL	Director/AFC
G3		Team supervision of regional level AFC activities (once a month)		0.12		1/3/2024	31/12/2024	0.03	0.03	0.03	0.03	25%	25%	25%	25%	Completion of 12 supervisions	GOSL	Director/AFC
Total				5.67	0.00													

WHO

Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual allocation Rs. (Mn)	Proposed Start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Improving access to screening and carrying out screening using tools with higher sensitivity	Carry out antigen/ antibody surveys as instructed by the Directorate of AFC	111-02-26-014-2509 (13) 111-02-26-014-2509 (13)	32.45		1/1/2024	31/12/2024		32.45					50%	100%		WHO	Director/AFC	
Treatment of all microfilaremic patients with an effective combination of treatment	Carry out MDA around positive patients' locations according to the circular		2.70		1/1/2024	31/12/2024		0.9	0.9	0.9		25%	50%	25%		WHO	Director/AFC	
Scaling up parasitological and entomological surveillance to achieve full geographical coverage in endemic GN divisions	Carry out adult mosquito screening with gravid traps, cattle baited net traps, indoor hand collections in endemic districts		16.05		1/1/2024	31/12/2024		16.05							100%		WHO	Director/AFC
	Identify breeding sites and carry out larval surveys		0.88		1/1/2024	31/12/2024		0.88							100%		WHO	Director/AFC
	Mapping of all mosquito and human survey areas to see geographical coverage		8.32		1/1/2024	31/12/2024		8.32						50%	50%		WHO	Director/AFC
Improve surveillance in patients with chronic complications	Conduct awareness programmes for patients		1.34		1/1/2024	31/12/2024				0.67	0.67			50%	50%		WHO	Director/AFC
	Conduct awareness programme for the community	4.02		1/1/2024	31/12/2024		1	1	1	1	25%	25%	25%	25%		WHO	Director/AFC	
	Increase active case detection through increasing awareness of HCW (Endemic and Non-endemic)	3.46		1/1/2024	31/12/2024			1.15	1.150	1.150		33.3%	33.3%	33.3%		WHO	Director/AFC	

Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual allocation Rs. (Mn)	Proposed Start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Prevention of transmission of Lymphatic Filariasis in endemic districts	Introduction of larvivorous fish into probable breeding sites		1.00		1/1/2024	31/12/2024		1				100%			WHO	Director/AFC	
Capacity building of health workers	Inservice training for PHLT		0.88		1/1/2024	31/12/2024			0.88				100%			WHO	Director/AFC
	Inservice training for PHFO		0.36		1/1/2024	31/12/2024			0.36				100%			WHO	Director/AFC
	Inservice training for HEO		1.00		1/1/2024	31/12/2024			1.00				100%			WHO	Director/AFC
	Conduct awareness programmes for public health nursing officers		0.06		1/1/2024	31/12/2024			0.06				100%			WHO	Director/AFC
	International training on advance techniques of surveillance		1.00		1/1/2024	31/12/2024				1				100%		WHO	Director/AFC
Increase awareness through advocacy, IEC activities and social mobilization	Distribution of IEC materials among patients, community and special target groups	111-02-26-014-2509 (13) 111-02-26-014-2509 (13)	7.90		1/1/2024	31/12/2024		7.90				100%			WHO	Director/AFC	
Conduct operational research	Write proposals on research work to fill identified gaps in knowledge		12.60		1/1/2024	31/12/2024			12.60				100%			WHO	Director/AFC
	Conduct annual research symposium for field workers		2.42		1/1/2024	31/12/2024			2.42				100%			WHO	Director/AFC
Monitoring and evaluation of the programme	Conduct an annual district review of the implementation of the plan		5.50		1/1/2024	31/12/2024		2.75	2.75			50%	50%			WHO	Director/AFC
	Conduct national level monthly/quarterly reviews of the implementation of the plan		8.50		1/1/2024	31/12/2024	2.12	2.12	2.12	2.12	25%	25%	25%	25%		WHO	Director/AFC

Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual allocation Rs. (Mn)	Proposed Start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Regular supervision of field staff by CCPs, RMOs and MOs (six supervisions per month)	111-02-26-014-2509 (13)	0.42		1/1/2024	31/12/2024	0.10	0.10	0.10	0.10	25%	25%	25%	25%		WHO	Director/AFC
	Obtain strategic guidance by the Technical Advisory Group for the elimination of lymphatic filariasis (Bi-annual meetings)		0.12		1/1/2024	31/12/2024		0.06		0.06		50%		50%		WHO	Director/AFC
	Performance evaluation of PHLT		0.57		1/1/2024	31/12/2024		0.57				100%				WHO	Director/AFC
	Performance evaluation of HEO		0.25		1/1/2024	31/12/2024		0.25				100%				WHO	Director/AFC
	Performance evaluation of PHFO		0.47		1/1/2024	31/12/2024		0.47				100%				WHO	Director/AFC
	Total			112.27													

37. Anti-Leprosy Campaign

Objectives:

1. To strengthen the Implementation of integrated leprosy services
2. To scale up leprosy prevention alongside integrated active case detection
3. To Improve Management of leprosy and its complications and prevent new disability
4. To ensure stigma reduction and respect of human rights of persons affected by leprosy

Key Performance Indicators

Indicator	2020	2021	2022
New cases detected	1703	1026	1401
NCDR (per 100,000 population)	7.86	4.63	6.3
Child percentage	10.22	10.62	11.1
Deformity percentage	6.46	7.02	7.14
MB percentage	60.48	64.13	67

No	Strategy	Activities	Vote Particulars	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2023 Rs. (Mn)	Proposed start Date	Financial Targets				Physical Targets				Out put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Promoting early case detection through active case finding and strengthening passive case finding activities/strengthen human resources at ALC & districts	Development of a guideline for the national and sub national level leprosy elimination in Sri Lanka	111-02-14-32-2509(13)W HO	0.9	0.9	45292		0.200	0.200	0.500	25	50	100	100	Availability of a guideline	WHO	Direct or ALC
		Re screening of the contacts of the patients detected in the past five years with high BI index (above +4) in Western province	111-02-14-32-2509(13)W HO	1	1	45292		0.250	0.250	0.500	25	50	100	100	Percentage of rescreening completed.	WHO	Direct or ALC
		Awareness of the Public health team in selected High -Risk MOH areas.	111-02-14-32-2509(13)W HO	0.15	0.15	45292		0.050	0.050	0.050		50	75%	100	Number of awareness programmes completed.	WHO	Direct or ALC
		Provision of Arc GIS software for the Anti Leprosy Campaign	111-02-14-036-2509-06(11)	0.4	0.4	45292			0.400				100%	100	Provision of the Arc GIS software to the ALC	GOSL	Direct or ALC
		Establishment of the Anti Microbial Resistance (AMR) surveillance for leprosy in Sri Lanka.	111-02-14-32-2509(13)W HO	0.6	0.6	45292		0.200	0.200	0.200		50	75	100	Establishment of a AMR system	WHO	Direct or ALC
		Conduction of awareness and capacity building programs for the health staff in PMCUs and DH in selected high risk districts	111-02-14-32-2509(13)W HO	0.15	0.15	45292		0.050	0.050	0.050		50	75	100	Number of capacity building programmes completed.	WHO	Direct or ALC
B	Improving prevention and	Assessment of Adverse Drug	111-02-14-	0.6	0.6	45292		0.20	0.20	0.20		50	100	10	Completion of	WHO	Direct

No	Strategy	Activities	Vote Particulars	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2023 Rs. (Mn)	Proposed start Date	Financial Targets				Physical Targets				Out put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	management of disabilities /Supporting community-based rehabilitation for people with leprosy-related disabilities	Reaction (ADR) for the leprosy durgs in Sri Lanka.	32-2509(13)W HO				0	0	0				0	the study and the availability of the final report		or ALC	
C	Strengthen the role of Regional Epidemiologist and PHI LC in surveillance/Ensuring prompt start and adherence to treatment	Capacity building programs for the health care workers in the high and medium risk districts.	111-02-14-036-2509-06(11)	2	2	45292		1.000	0.500	0.500		50	75	100	Number of Programmes completed	GOSL	Direct or ALC
		Conduction of annual leprosy review	111-02-14-036-2509-06(11)	0.1	0.1	45292		0.100				100	100	100	Number of Reviews completed	GOSL	Direct or ALC
D	Promoting societal inclusion through addressing all forms of discrimination and stigma/ Involving communities in actions for improvement of leprosy services/ Ensuring political commitment and adequate resources for leprosy programmes.	Conduction of awareness programmes for the Nursing Officers who are engaing in wound dressing high risk aresa for lep[rpsy	111-02-14-32-2509(13)W HO	1	1	45292		0.250	0.500	0.250	25	50	75	100	Number of Programmes completed	WHO	Direct or ALC
E	Strengthen the role of Regional Epidemiologist and PHI LC in surveillance/Ensuring prompt start and adherence to treatment	Special monitoring and eveluation programmss on preventive and curative activities in selected high and medium risk districts	111-02-14-036-2509-06(11)	1	1	45292	0.25	0.250	0.250	0.250	25	50	75	100	Number of Awareness Programmes completed	GOSL	Direct or ALC
		Conduction of district reviews	111-02-14-036-2509-06(11)	2	2	45292	0.5	0.500	0.500	0.500	25	50	75	100	Number of district reviews conducted	GOSL	Direct or ALC
		Conduction of awareness programmes for the Ayurvedic physicians and traditional healers in selected High-Risk districts .	111-02-14-32-2509(13)W HO	1	1	45292		0.250	0.250	0.500		50	75	100	Number of Awareness programmes completed.	WHO	Direct or ALC
		Conduction of awareness programmes in Private Hospital staff in selected in High-Risk districts.	111-02-14-32-2509(13)W HO	1	1	45292		0.250	0.250	0.500		50	100		Number of awareness programmes completed.	WHO	Direct or ALC
		Conduction of awareness programmes for school Principals and Teachers in High-Risk areas	111-02-14-32-2509(13)W HO	1	1	45292		0.500	0.250	0.250		50	75	100	Number of awareness programmes completed	WHO	Direct or ALC

No	Strategy	Activities	Vote Particulars	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2023 Rs. (Mn)	Proposed start Date	Financial Targets				Physical Targets				Out put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Provision of Pictograms, leaflets (IEC materials) for the SMIs in high risk diastriacts	111-02-14-036-2509-06(11)	1	1	45292			1.00 0				100	10 0	Number of pictorams/leaflets printed and distributed	GOSL	Direct or ALC
		Awareness programmes through Saloon, spa etc.	111-02-14-32-2509(13)WHO	1	1	45292		0.25 0	0.50 0	0.25 0		50	75	10 0	Number of programmes completed.	WHO	Direct or ALC
		Preservation of history of leprosy in Sri Lanka.	111-02-14-32-2509(13)WHO	0.6	0.6	45292		0.20 0	0.20 0	0.20 0		50	100	10 0	Number of programmes completed.	WHO	Direct or ALC
	Total			15.5	15.5		0.75	4.50	5.55	4.70							

Head of Institution

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111-02-14-036-2509-06(11)
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** WHO 111-02-14-32-2509(13)WHO

38. Anti- Malaria Campaign

Objectives: 1. To prevent re-establishment of malaria in Sri Lanka
2. To maintain zero mortality due to malaria in Sri Lanka

Indicator	Years		
	2020	2021	2022
No. of malaria deaths	0	0	0
Percentage of confirmed malaria cases that received first-line treatment according to National Guidelines - 100%	100%	100%	100%
Percentage of notified cases investigated within 3 days - 100%	100%	100%	100%
Percentage of health care institutions with no stock outs - 100%	100%	100%	100%

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	1. Improved access to diagnosis and treatment of malaria	1.1 Procurement of antimalarial medicines (ACT, IV Artesunate, Chloroquine, Primaquine, DHAP and other medicines)		1.70	0.00	01.01.2024	31.12.2024	0	0	0	1.7	10	30	50	100	No stock outs of antimalarials at RMO offices and AMC HQ	WHO Direct	D/ AMC	
		1.2 Procurement of RDTs		2.00	0.00	01.01.2024	31.12.2024	0	0	0	2	10	30	75	100	No stock outs of RDT at RMO offices and AMC HQ	WHO Direct		
	2. Surveillance	2.1 Enhance PCD by Clinician training programmes - Medical doctors (all districts) and private practitioners	111-2-26-003-2509 (084)11	6.00	0.20	01.01.2024	31.12.2024	1	1	2	2	25	50	75	100	10 programmes for government sector in 10 districts, 10 programmes for private practitioners	WHO/ GOSL		
		2.2 Improve risk group surveillance by capacity building of MOH and field health staff on malaria		1.20	0.00	01.01.2024	31.12.2024	0	0.1	0.1	0.2	25	50	75	100	15 programmes	WHO		
		2.3 Importation risk and Receptivity mapping		111-2-26-003-2509 (084)11	0.50	0.02	01.01.2024	31.12.2024	0	0.3	0.2	0	10	30	100	100	9 workshops	GOSL/WHO	
	3. Malaria prevention	3.1 Vector control																	
		3.1.1 Procurement of LLINs			0	0.00	01.01.2024	31.12.2024	0	0	0	0	0	0	30	50	Ensure availability of adequate stocks	WHO	

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		3.1.2 Supply of chemicals for vector control (Temephos, IRS)		10	0.00	01.01.2024	31.12.2024	0	0	5	5	0	20	50	100	Ensure availability of adequate stocks	WHO/ GOSL		
		3.1.3 Insecticide resistance monitoring supplies (Papers and test kits)		2.00	0.00	01.01.2024	31.12.2024	0	0	0	2	10	40	75	100	No stock out of adult and larval susceptibility test kits and papers	WHO		
		3.1.4 Containment programme for An. stephensi in selected districts		1.00	0.00	01.01.2024	31.12.2024	0.3	0.3	0.3	0.25	25	50	75	100	Entomological surveillance and evaluation of vector control method	WHO/ GOSL		
		3.1.5 Monitoring and confirmation of insecticide resistance by biochemical/molecular methods		1.00	0.00	01.01.2024	31.12.2024	0.3	0.3	0.3	0.25	25	50	75	100	Insecticide resistance monitored	WHO		
		3.2 Malaria chemoprophylaxis - Procurement of Mefloquine and Doxycycline		20.00	0.00	01.01.2024	31.12.2024	0	0	0	20	10	20	60	100	Maintain adequate supply of chemoprophylaxis for malaria	WHO/ GOSL		Stocks received for 2023
	4. Quality assurance	4.1.External Competency assessment for Malaria Microscopy		0.80	0.00	01.01.2024	31.12.2024	0	0	0	1.5	0	0	50	100	1 Assessment	WHO		
		4.2.National Competency assessment for Malaria Microscopy		1.70	0.00	01.01.2024	31.12.2024	0	0.6	0.4	0.3	0	25	50	100	3 Assessments	WHO		
		4.3 Molecular surveillance of resistance to antimalarial drugs		1.00	0.00	01.01.2024	31.12.2024	0.3	0.3	0.3	0.25	25	50	75	100	Molecular surveillance conducted	WHO		
		4.4 Molecular confirmation of vectors		2.00	0.00	01.01.2024	31.12.2024	0	1	0.5	0.5	25	50	75	100	Improve quality of services	GOSL /WHO		
		4.5 Quality assurance of entomological surveillance	111-2-26-003-2509 (084)11	1.00	0.10	01.01.2024	31.12.2024	0.3	0.3	0.3	0.25	25	50	75	100	External and internal quality assessment done in selected districts	GOSL /WHO		

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		4.6 Ensuring the quality of molecular diagnosis of malaria including WHO external quality assurance scheme for malaria nucleic acid amplification testing (NAAT EQA)		0.30	0.00	01.01.2024	31.12.2024	0	0	0.3	0	0	20	70	100	External Quality assurance conducted	WHO		
	5. Information, education, communication and advocacy	5.1 Advocacy for Health care personnel, other sectors	111-2-26-003-2509 (084)11	1.3	0.05	01.01.2024	31.12.2024	0.2	0.2	0.3	0.3	25	50	75	100	06 programmes (Divisional Secretariates, Travel agents, shipping companies etc.	GOSL/WHO		
		5.2 Awareness programs for risk groups and community including development of awareness program package		1	0.20	01.01.2024	31.12.2024	0.1	0.2	0.3	0.25	25	50	75	100	7 programmes by AMCHQ, availability of standard awareness package, Awareness sessions for school children by RMOs with a standard presentation, Enhanced media coverage	GOSL		
		5.3 Development of Communication Strategy and IEC material on Malaria including a booklet for healthcare staff (includes printing)		2.5	1.00	01.01.2024	31.12.2024	0.3	1	1	0.3	25	50	75	100	Booklets for Health staff, 1,000 posters, 5,000 leaflets including school children, 2 video clips, 4 display boards and other material	GOSL/WHO		

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		5.4 Procurement of digital panels and displaying message posts at international airports		2	2.00	01.01.2024	31.12.2024	0	1	1	0	10	30	75	100	Two display units per airport available and displaying malaria related messages in already existing panels	GOSL		
		5.5 Procurement of Multimedia projector, projector screen and laptops for RMO s for awareness programs		10	0.80	01.01.2024	31.12.2024	0	0	7	3	10	30	75	100	Improve the quality of work (awareness and data collection) at regional Level	GOSL /WHO		
		5.6 Organization of high impact public health events related to malaria (World Malaria Day activities), Enhance social media and mass media coverage	111-2-26-003-2509 (084)11	2	0.58	01.01.2024	31.12.2024	0.3	1	0.8	0	25	50	75	100	World malaria day activities and enhanced media coverage	GOSL/WHO		
		5.7 Awareness programs on An. Stephensi in high risk districts	111-2-26-003-2509 (084)11	1	0.50	01.01.2024	31.12.2024	0.2	0.2	0.3	0.3	25	50	75	100	Empowerment of school children and community (IEC material and video development, printing) 20 school programmes, Procure portable projector screens, 5 community awareness programmes	GOSL		
		5.8 Monthly SMS messages to Medical Officers		0.05	0.05	01.01.2024	31.12.2024	0.1	0	0	0	50	70	80	100	All Medical Officers receive monthly SMS on malaria	GOSL		
	6. Capacity building	6.1 Developing/ updating Standard Operating Procedures and guidelines																	

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		6.1.1 Scope of work when a malaria case is detected updated	111-2-26-003-2509 (084)11	0.2	0.03	01.01.2024	31.12.2024	0.1	0.1	0.1	0	30	60	100	100	4 meetings to update and disseminate updated scope of work	WHO/ GOSL		
		6.1.2 Revision of vector control guideline and printing		1	0.00	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	updated guideline	WHO		
		6.1.3 Development of vector control SOP and printing		1	0.00	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	updated SOP	WHO		
		6.1.4 Meetings to review, revise, update manuals, formats and guidelines		0.5	0.00	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	Updated manuals and guidelines available	WHO/ GOSL		
		6.2 Local in-service and international training																	
		6.2.1 In-service training programme for PHLTs and PHFOs on slide preparation and microscopy	111-2-26-003-2509 (084)11	1	0.20	01.01.2024	31.12.2024	0	0.3	0.3	0.4	10	30	60	100	6 programmes	GOSL /WHO 2024		
		6.2.2 In service training on GIS mapping and DHIS 2 for health staff	111-2-26-003-2509 (084)11	2.5	0.02	01.01.2024	31.12.2024	0.5	1	1	0.5	20	60	80	100	05 programmes	GOSL /WHO		
		6.2.3 Training programme on malaria diagnosis - Private Sector MLT		0.3	0.06	01.01.2024	31.12.2024	0	0.1	0.1	0.1	25	50	75	100	05 programs	GOSL		
		6.2.4 In-service training programme-Public Health Field Officers (PHFOs), Public Health Inspectors (PHIs), Health Entomological Officers (HEOs), Spray Machine Operators (SMOs)	111-2-26-003-2509 (084)11	3.00	1.94	01.01.2024	31.12.2024	0.5	2	2	1	25	50	75	100	2 programs each district - total 54 programs, vector control training,	GOSL / WHO		
		6.2.5 Capacity building for the Consultants, Medical officers and Regional Malaria Officers	111-2-26-003-2509 (084)11	2.20	0.10	01.01.2024	31.12.2024	0	0	2.2	0	25	40	80	100	One training (3 day residential programme) in a peripheral district, One training of new RMOs	WHO / GOSL		
		6.2.6 Training on identification and implementation of Vector Control Strategies for health staff		2.80	0.00	01.01.2024	31.12.2024	0	0	2.8	0	10	25	75	100	One (three day) training	WHO		

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		6.2.7 In-service training programme for Health entomology Officers (HEOs) in malaria entomology		1.20	0.00	01.01.2024	31.12.2024	0	0	1.2	0	5	25	80	100	Two (three day) training	WHO		
		6.2.8 Training on larvivorus fish management	111-2-26-003-2509 (084)11	0.55	0.55	01.01.2024	31.12.2024	0	0	0.6	0	10	50	100	100	Enhanced vector control by fish introduction	GOSL		
		6.2.9 workshop on integrated vector management (IVM) in a selected district		1.5	0.00	01.01.2024	31.12.2024	0	0	1.5	0	10	60	80	100	1 workshop	WHO		
		6.2.10 Improve quality and productivity via capacity building of AMC staff	111-2-26-003-2509 (084)11	0.5	0.03	01.01.2024	31.12.2024	0.1	0.1	0.1	0.2	10	50	70	100	5 training sessions conducted, improve office management system	GOSL		
		6.2.11 Establish a centre for entomology, parasitology and vector control training including a field station (centre of Excellence): curriculum development and accreditation	111-2-26-003-2509 (084)11	2.00	0.50	01.01.2024	31.12.2024	0.5	1	0.5	0	25	50	75	100	Laboratory accreditation and training curriculum development, infrastructure development	GOSL /WHO		
		6.2.12 Mock drill for malaria readiness		3	0.00	01.01.2024	31.12.2024	0	3	0	0	25	50	90	100	1 session	WHO		
		6.2.13 International training programme on diagnostics and clinical management of malaria		5.00	0.00	01.01.2024	31.12.2024	0	2.5	2.5	0	0	50	100	0	Improve quality of services	WHO		
		6.2.14 International training on entomology and vector control		6.50	0.00	01.01.2024	31.12.2024	0	0	6.5	0	25	50	75	100	Improve quality of services	WHO		
		6.2.15 International training on Malaria for RMOs & technical staff in headquarters		3.00	0.00	01.01.2024	31.12.2024	0	0	3	0	50	75	100	100	6 persons trained	WHO		
		6.2.16 Local training on molecular and serological techniques for technical staff		0.6	0.00	01.01.2024	31.12.2024	0	0.2	0.2	0.2	25	50	75	100	5 persons trained	WHO		

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	7. Infrastructure improvement	7.1 Purchase of Computer/IT equipment AMC HQ	111-2-26-003-2509 (084)11	5.00	1.00	01.01.2024	31.12.2024	0	0	5	0	25	50	75	100	Improve IT facilities (laptops, computers, other equip. and licensed software etc.	WHO / GOSL		
		7.2 Maintenance of equipment (including IT and laboratory equipment)	111-2-26-003-2509 (084)11	2.00	0.50	01.01.2024	31.12.2024	0.5	0.5	1	0	25	50	75	100	Maintainance of equipment at AMC HQ	GOSL		
	8. Planning, monitoring and evaluation	8.1 Printing and dissemination of Strategic plan for POR malaria for 2023-2027		0.05	0.00	01.01.2024	31.12.2024		0.1	0	0	50	100	100	100	Strategic plan for POR malaria 2023-2027 available	WHO direct		
		8.2 Monthly and biannual review meetings and a review meeting in periphery for staff engaged in malaria activities	111-2-26-003-2509 (084)11	1.5	0.50	01.01.2024	31.12.2024	0.7	0.5	0.2	0.1	50	80	90	100	2 biannual reviews meetings and 12 monthly reviews	GOSL/ WHO		
		8.3 Entomological surveillance semi annual meetings	111-2-26-003-2509 (084)11	0.8	0.30	01.01.2024	31.12.2024	0.2	0.3	0.3	0	40	70	100	100	4 meetings	WHO/ GOSL		
		8.4 Strengthening e-based parasitological information system	111-2-26-003-2509 (084)11	2.0	0.05	01.01.2024	31.12.2024	0.3	0.5	1.3	1	15	25	75	100	7 consultative meetings, 12 training and reviews	GOSL/ WHO		
		8.4.1 Strengthening electronic entomological information system		0.5	0.00	01.01.2024	31.12.2024	0.1	0.2	0.2	0.1	20	40	60	100	4 meetings	GOSL		
		8.5 Supervisions, Regional Case management, reviews and essential visits to RMO regions		0.70	0.45	01.01.2024	31.12.2024	0.2	0.2	0.2	0.1	10	30	80	100	10 field, RMO office and hospital supervisions, 5 regional case management meetings	GOSL		
		8.6 Meeting of TSG		0.16	0.06	01.01.2024	31.12.2024	0	0	0	0	25	50	75	100	4 meetings conducted	GOSL/ WHO		
	8.7 Meeting of CRC		0.12	0.10	01.01.2024	31.12.2024	0	0	0	0	25	50	75	100	12 meetings	GOSL			

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		8.8 Preparation of reports, annual action plans, newsletters of the AMC		0.0	0.00	01.01.2024	31.12.2024	0	0	0	0	10	50	80	100	Annual report of AMC, Quarterly newsletter (no budget needed)	GOSL		
		8.9 Progress review and planning meetings		0.5	0.02	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	12 progress review and 5 planning meetings	GOSL		
		8.10 Collaborative Research		4.00	0.00	01.01.2024	31.12.2024	0.5	1.5	1	1	25	50	75	100	Evidence generated on Malaria	WHO		
	9. Programme management - ensure essential supplies and logistics	9.1 Supplies PCR for parasitological laboratories and procurement of accessories for QAQC labs		0.80	0.00	01.01.2024	31.12.2024	0	0.2	0.5	0.1		20	70	100	Maintain adequate commodities	GOSL/WHO		
		9.2 Supplies for entomology laboratories		1.7	0.06	01.01.2024	31.12.2024	0	0.5	1	0.2	10	30	75	100	Maintain adequate commodities	WHO/GOSL		
		9.3 Entomology equipment and consumables		3.00	0.16	01.01.2024	31.12.2024	0.5	1.5	1	0.5	15	60	80	100	Well functioning entomology laboratories	WHO/GOSL		
		9.4 Fixed and mobile Cadjan huts for entomological surveillance - maintenance and procurement		0.50	0.37	01.01.2024	31.12.2024	0.1	0.2	0.2	0.1	25	50	75	100	20 Cadjan huts established	GOSL		
		9.5 Procurement of microscopes for districts (parasit and entomology)		5.00	0.00	01.01.2024	31.12.2024	0	2.5	2.5	0	10	50	75	100	10 microscopes procured	WHO/GOSL		

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	10. Prevention and control of Leishmaniasis	10.1 Training of health staff on surveillance, case management, parasitology, entomology and vector control	111-2-26-003-2509 (084)11	5.00	2.00	01.01.2024	31.12.2024	0.2	1	3	0.8	10	30	60	100	15 training in 5 districts, one TOT with international experts, development of standard training package on leishmaniasis and malaria - 2 programs per RMO region (No. s 58 programmes including CMC)	WHO/ GOSL		
		10.2 Development and printing of SOP, guidelines and training material	111-2-26-003-2509 (084)11	3.00	1.00	01.01.2024	31.12.2024	0.2	0.8	1	1	10	30	60	100	SOP, guidelines and training material available	WHO/ GOSL		
		10.3 Development of website and surveillance system for leishmaniasis	111-2-26-003-2509 (084)11	3.00	1.00	01.01.2024	31.12.2024	0	3	0	0	25	75	100	100	Updated website, surveillance system developed	WHO/ GOSL		
		10.4 Procurement of equipment for parasitological and entomological activities	111-2-26-003-2509 (084)11	2.00	1.00	01.01.2024	31.12.2024	0	0	3	0	25	50	75	100	Availability of necessary equipment	WHO/ GOSL		
		10.5 Advocacy and awareness for leishmaniasis	111-2-26-003-2509 (084)11	1.00	0.60	01.01.2024	31.12.2024	0	0.5	0.5	0	25	50	75	100	10 programmes, 2 video clips for public health staff	WHO/ GOSL		
		10.6 Development and printing of IEC materia	111-2-26-003-2509 (084)11	1.00	1.00	01.01.2024	31.12.2024	0	0.5	0.5	0	25	50	75	100	IEC material on Leishmaniasis available	WHO/ GOSL		
		10.7 Supervision and review of Leishmaniasis activities	111-2-26-003-2509 (084)11	1.00	0.70	01.01.2024	31.12.2024	0.1	0.4	0.3	0.3	25	50	75	100	Quarterly reviews and 5 district supervision	WHO/ GOSL		
			Total		154.73	19.80													

No	Strategy	Activities	Vote Particulars	Estimated Cost for the year 2024 (Rs. Mn)	Actual allocation on GOSL funds (Rs Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical Targets				Output / outcome	Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		11. Maintenance of AMC HQ building	111-2-26-2001(11)	25.00	1.00	01.01.2024	31.12.2024	2	10	8	5	25	50	80	100	Renovation and maintenance of HQ building including nameboard	GOSL		
		Total estimated cost of activities under budget line 111-2-26-003-2509 (084)11: 19.8 M																	
		Total cost of activities under budget line 111-1-5-2002(11) : Maintenance of building - 25 M																	

39. Epidemiology Unit

- Objectives:
- 1.Surveillance, prevention and control of communicable diseases.
 - 2.Disease control activities in disasters, emergencies and handles outbreak investigation and control.
 - 3.Monitoring & Evaluation of National Immunization Programme (NIP).
 - 4.Training medical postgraduates and health staff on activities related to communicable disease control and the national immunization programme.

Key Performance Indicator/s:

No	Indicator	Years			
		2020	2021	2022	2023
1	EPI & VPD national review programmes completed	25% *	25% *	100%	100%
2	Consultative meetings for public health staff on middle level management of NIP	25% *	25% *	25%	100%

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Propose start date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs/Mn)				Physical Targets %				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.1	Control and prevention of Leptospirosis	Activity 1 :- Conducting Mass Media Campaing for Prevention and Control of Leptospirosis	111-2-14-036-2509-07(11)	2.5	2.5	1/1/2024	12/31/2024	0.00	0.00	2.50	0.00	0%	0%	100%	0%	100% Completion of the planned number of reviews	GOSL	Epid unit
1.2		Activity 2 :- Preparation and printing of IEC materials		2.5	2.5	1/1/2024	12/31/2024	0.00	2.50	0.00	0.00	0%	100%	0%	0%	IEC materials prepared and printed	GOSL	Epid unit
2.1	Review and awareness programmes on AFP, Measles, rubella, CRS in hospitals and other institutions		111-02-26-014-2509(13)	0.85	0.85	1/1/2024	12/31/2024	0.21	0.21	0.21	0.21	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.2	Consultative meetings on AFP, measles , rubella, CRS programmes in hospitals and other institutions			1.19	1.19	1/1/2024	12/31/2024	0.30	0.30	0.30	0.30	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.3	National Certification Committee for Polio Eradication and Measles/ Rubella, CRS Elimination (NCCPE & MRCE)			0.20	0.20	1/1/2024	12/31/2024	0.05	0.05	0.05	0.05	25%	25%	25%	25%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Propose start date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs/Mn)				Physical Targets %				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.4	Consultative meeting with National Polio Expert Committee(NPEC)		111-02-26-014-2509(13)	0.16	0.16	1/1/2024	12/31/2024	0.04	0.04	0.04	0.04	25%	25%	25%	25%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.5	EPI & VPD reviews, training and guidance for the health staff for improvement and sustaining high and equitable immunization coverage			5.90	5.90	1/1/2024	12/31/2024		1.48	1.48	2.95		25%	25%	50%	100% Completion of the planned number of reviews	WHO	Epid unit
2.6	AEFI surveillance district review			1.10	1.10	1/1/2024	12/31/2024	0.28	0.28	0.28	0.28	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.7	AEFI Causality Assessment Expert Committee Review and Severe AEFI Case Investigation			0.39	0.39	1/1/2024	12/31/2024	0.10	0.10	0.10	0.10	25%	25%	25%	25%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
3	Consultative meeting for public health staff on Middle Level Management of National Immunization programme			3.00	3.00	1/1/2024	12/31/2024	0.75	0.75	0.75	0.75	25%	25%	25%	25%	100% Completion of the planned number of Training Programmes	WHO	Epid unit
2.9	Conduct review meetings on leptospirosis in high risk districts			2.30	2.30	1/1/2024	12/31/2024	0.58	0.58	0.58	0.58	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.1	Conduct consultative meetings with Guideline development committee on Leptospirosis in revising the management guidelines on leptospirosis			1.25	1.25	1/1/2024	12/31/2024			0.63	0.63			50%	50%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.1 1	District review & awareness programmes on outbreak preparedness, response & strengthening communicable disease surveillance			1.15	1.15	1/1/2024	12/31/2024	0.29	0.29	0.29	0.29	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.1 2	District review on surveillance strengthening and awareness programmes on VPD outbreak preparedness and response plans in elimination stage of VPD			1.30	1.30	1/1/2024	12/31/2024	0.33	0.33	0.33	0.33	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.1 3	Field Epidemiology training programme (FETP)		8.90	8.90	1/1/2024	12/31/2024			8.90				100%		100% Completion of the planned number of Training Programmes	WHO	Epid unit	

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Propose start date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs/Mn)				Physical Targets %				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.14	Holding quarterly " National Technical committee on Avian/pandemic influenza meetings" to improve surveillance of high-threat respiratory infections			0.46	0.46	1/1/2024	12/31/2024		0.15	0.15	0.15		33.3%	33.3%	33.3%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.15	Updating the National pandemic preparedness plan			1.22	1.22	1/1/2024	12/31/2024			0.61	0.61		50%	50%		100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.16	Training of trainer's program and review of immunization service delivery for provincial/ regional immunization service providers			7.11	7.11	1/1/2024	12/31/2024	1.78	1.78	1.78	1.78	25%	25%	25%	25%	100% Completion of the planned number of reviews	WHO	Epid unit
2.17	National Advisory Committee on Communicable Diseases (ACCD)			0.72	0.72	1/1/2024	12/31/2024	0.18	0.18	0.18	0.18	25%	25%	25%	25%	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.18						1/2/2024										100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.18	Measles Supplementary Immunization Activity for 6 - 9 month old infants in selected nine high risk health districts in Sri Lanka, in 2024			40.01	40.01	1/1/2024	6/30/2024	20.01	20.00			50%	50%			100% Completion of the planned number of Consultative meetings	WHO	Epid unit
3.1	UNICEF	Activity 1. EPI Coverage survey in Kandy	111-02-14-31-2509(13)	4.7	4.7	1/1/2024	12/31/2024	1.2	1.4	1.4	0.7	25%	30%	30%	15%	EPI Coverage survey completed	UNICEF	Epid unit
3.2		Activity 2. Conduct temperature mapping study		4.2	4.2	1/1/2024	12/31/2024	1.1	1.6	0.8	0.7	25%	40%	20%	15%	Temperature mapping study completed	UNICEF	Epid unit

40. National Dengue Control Programme

Key Performance Indicators: Indicator	2020	2021	2022
Cases	31,162	35,924	76,689
Case Fatality rate	0.12	0.08	0.09
Entomology Indices: Premise index	8.54	9.6	9.3
No. of premise inspection programmes (routine and special) conducted (nationally)	6	2	4

	Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2024 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
								Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q 3	Q 4			
1	Strengthening vector surveillance and Integrated Vector Management	1. Purchasing of equipment necessary for vector surveillance and control (Personnel Protective Equipment, laboratory equipment, for districts and divisions)	111-2-26-009-2509-065 (11)	15.0	15.0	01-01-2024	31-12-2024			8.0	7.0	0	50	100	200 PPE, lab. / surveillance. Equipment and 1500 T-shirts, 750 Caps (for Field Mosquito Control Assistants)	GOSL	NDCU	
		2. Training of health care personnel engaged in vector surveillance and vector control activities	111-2-26-009-2509-065 (11)	2.0	2.0	01-01-2024	31-12-2024	0.3	0.6	0.6	0.5	100	40	80	100	15 programmes- 750 Fogging machine operators of highrisk MOH & 5 programmes -250 MOOH-AMOOH refresher training	GOSL	NDCU
		3. Purchase of insecticide resistance monitoring papers	111-0-26-032-2509 (13)	3.0	3.0	01-01-2024	30-09-2024			3.0		0	50	100	100	Insecticide Resisitance Monitoring - Insecticide Impregnated Papers- 30 from each Discriminative Concentrations and 5 times of available insecticides and contol papers Malathion, Lambda-cyhalothrin, Permethrin, Deltamethrin, Pyrethroid control (For each IIP), Organophosphate control, *Bottle bio-assay kits for NDCU only	WHO	NDCU
		4. Purchase of insecticides	111-2-26-009-2509-065 (11)	10.0	10.0	01-01-2024	31-12-2024			5.0	5.0	100	25	75	100	Adulticides and larvicides Generalized EC larvicides - IGR 1000L Spinosad 5000 tablets	GOSL	NDCU
		5. Purchasing of necessary equipment including fogging machines compatible with thermal /water based fogging (including repaires of 192 machines)	111-2-26-009-2509-065 (11)	15.0	15.0	01-01-2024	31-12-2024	1.0	4.0	10.0		100	40	100	100	120 Thermal/Waterbased fogging machines purchased 192 machines repaired	GOSL	NDCU
		6. Utility Vehicles- 10	111-2-26-009-2509-	300.0												<i>Withheld due to limited funding</i>	GOSL	NDCU/Transpo

Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2024 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility	
							Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q 3	Q 4				
		065 (11)															rt	
	Subtotal 1		345.0	45.0			1.3	4.6	26.6	12.5								
2	Improve Case Management	1. Capacity building of high dependency units in hospitals for close monitoring of Dengue patients	111-2-26-009-2509-065 (11)	300.0	21.0	01-01-2024	30-09-2024		10.0	10.0		0	50	100	100	Portable USS 3, Infusion and syringe pumps 10, HDU beds-10	GOSL	NDCU, BME
		2. Conducting clinical training	111-2-26-009-2509-065 (11)	3.0	1.5	01-01-2024	30-09-2024	0.5	0.5	0.5		20	50	70	100	16 Clinical Training Programmes (6 -five day, 5 - 3 day and 5 one day)	GOSL	NDCU, NIID
			111-0-26-032-2509 (13)		1.5	01-01-2024	31-12-2024		0.5		1.0						WHO	NDCU, NIID
		3. Overseas training for Clinical managers	111-0-26-032-2509 (13)	20.0	20.0	01-01-2024	30-09-2024			20.0		0	40	100	100	10 trained (overseas)	WHO	NDCU
		4. Exposure on Disease Surveillance - overseas for ICNO	111-0-26-032-2509 (13)	10.0	10.0	01-01-2024	30-09-2024			10.0		0	0	100	100	10 trained (overseas)	WHO	NDCU
	Subtotal 2		333.0	54.0			0.5	11.0	40.5	1.0								
3	Strengthening Dengue Control & Prevention Activities At National, Provincial And District Level	1. National Reviews, Biennial Dengue Reviews and Entomological Reviews	111-0-26-032-2509 (13)	3.5	1.5	01-01-2024	31-12-2024	0.3	0.4	0.4	0.4	20	45	75	100	National reviews 2; District reviews 15; Entomology reviews 6 NDCU reviews 10; Adhoc reviews 25	WHO	NDCU
			111-2-26-009-2509-065 (11)		2.0	01-01-2024	31-12-2024	0.3	0.5	0.7	0.5						GOSL	NDCU
		2. Residential training programmes on IVM for REEs (TOT) and vector surveillance for 40 HEOs Training for MOOH on vector control and outbreak management Training on taxonomy for Entomologists (TOT)	111-0-26-032-2509 (13)	5.0	5.0	01-01-2024	31-12-2024	0.2	0.2	2.3	2.3	10	20	60	100	2 residential programmes and 2 oneday programmes	WHO	NDCU
		3. Overseas training for Central and Regional Technical Officers on Public Health and IVM CCP/RE/Entomologist/PHI/HEO	111-0-26-032-2509 (13)	20.0	20.0	01-01-2024	30-09-2024		5.0	15.0		0	25	100	100	10 Trained (Overseas)	WHO	NDCU
		4. Supervision of district activities	111-2-26-009-2509-065 (11)	2.0	2.0	01-01-2024	31-12-2024	0.3	0.5	0.7	0.5	15	40	75	100	10 districts supervised	GOSL	NDCU
	Subtotal 3		30.5	30.5			1.1	6.1	19.3	3.0								

Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2024 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility	
							Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q 3	Q 4				
							1	6	1	7								
4	Social Mobilization For Elimination Of Breeding Places	1. Production of Information, Education and communication (IEC) materials and documentary	111-2-26-009-2509-065 (11)	10.0	2.5	01-01-2024	31-12-2024		1.0	1.5		0	10	80	100	Development of training videos, 5000 leaflets, 500 banners	GOSL	NDCU
			111-0-26-032-2509 (13)		7.5	01-01-2024	31-12-2024			5.0	2.5						WHO	NDCU
		2. Risk communication /COMBI workshop for technical officers through a foreign expert	111-0-26-032-2509 (13)	10.0	10.0	01-01-2024	30-09-2024			10.0		0	0	100	100	5day each, 2 programmes	WHO	NDCU
		3. Declaration of dengue weeks and activities parallel to dengue weeks	111-2-26-009-2509-065 (11)	50.0	22.0	01-01-2024	30-09-2024	25.0		25.0		50	50	100	100	2 Dengue weeks	GOSL	NDCU /RDHS
		4. Provide funds for emergency outbreak response	111-2-26-009-2509-065 (11)	75.0	10.0	01-01-2024	31-12-2024	2.0	4.0	2.0	2.0	20	45	75	100	10 programmes	GOSL	NDCU /RDHS
			111-0-26-032-2509 (13)		65.0	01-01-2024	31-12-2024	5.0	20.0	30.0	10.0						WHO	NDCU /RDHS
		Subtotal 4		145.0	117.0			32.0	25.0	73.5	14.5							
5	Improvement of Resources At Central and Regional Level	1. Capacity building through equipment and software-Tabs for all HEO and High risk MOH/PHI/RE	111-0-26-032-2509 (13)	30.0												1000 tabs (<i>Activity withheld due to fund limitations</i>)	WHO	NDCU
		2. Research for Prevention of Dengue outbreaks	111-2-26-009-2509-065 (11)	20.0	2.0	01-01-2024	31-12-2024		1.0	1.0		0	30	75	100	Research on Virus surveillance, Mosquito repelent studies, Environment Engineering studies, Early warning/ Modeling studies, Pilot on Adult mosquito traps and lethal ovitraps	GOSL	NDCU/ Universities/ RDHS
			111-0-26-032-2509 (13)		18.0	01-01-2024	31-12-2024		5.0	10.0	3.0						WHO	NDCU/ Universities/ RDHS
		3. Establishment of the Central and Regional Dengue Cell(9)- with dashboard, computer,router, zoom communication and Establishment of a central IT Unit and central PH laboratory	111-0-26-032-2509 (13)	30.0	30.0	01-01-2024	31-12-2024		10.0		20.0	0	50	50	100	Renovated Central Unit, 10 Dengue Cells, molecular biology lab	WHO	NDCU /RDHS
		Subtotal 5		80.0	50.0			0.0	16.0	11.0	23.0							

Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2024 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
							Q 1	Q 2	Q3	Q 4	Q 1	Q 2	Q 3	Q 4			
	GRAND TOTAL		933.5	296.5			34.9	63.2	170.7	54.7							
	Total (GOSL)		802.0	105.0			29.4	22.1	65.0	15.5							
	Total (WHO)		131.5	191.5			5.5	41.1	105.7	39.2							

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41. National Programme for Tuberculosis and Chest Diseases

Vision : A TB-free Sri Lanka with zero deaths, disease, and poverty caused by TB

Mission : To effectively end the TB epidemic in Sri Lanka by 2035

Goal : Achieve universal access to TB diagnosis and treatment by 2025 and to get on track to achieve the End TB targets by 2035

Objectives

1. To find and successfully treat, on average, between 2021 and 2025, 10,000 cases of drug sensitive TB annually, including 600 children;
2. To successfully treat, on average, each year between 2021 and 2025, 11,600 eligible cases for TB preventive treatment (TPT);
3. To properly engage the private sector in TB diagnosis and care, and ensure by end 2025, 30% of all cases notified are referred from the private sector;
4. To strengthen monitoring and evaluation of TB control activities at all levels;
5. To significantly increase the quality and quantity of operational research studies on TB;
6. To significantly improve the organisation and management and control of TB activities.

Indicators to measure the outcome :

1. TB Incidence (new and relapse) rate
2. TB treatment coverage
3. LTBI treatment coverage
4. TB Treatment Success rate
5. Case fatality rate

Programmes (Strategies):

1. Improve case detection
2. Improve Treatment outcome

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Routine case finding through self-referred or self-referred through the DCCs (80% of notifications)	Construction of cough booths in selected hospitals and chest clinics after needs assessment	2506	5.00	5.00	01/01/2024	31/12/2024	1.25	1.25	1.25	1.25	25	50	75	100	Proportion of sputum collection booths constructed	GOSL	
		Purchase of microscopes	2506	5	5	01/01/2024	31/12/2024	2.5	2.5	-	-	50	100			No of microscopes procured	GOSL	
		Purchasing vaccine carriers/cold boxes	2103	0.50	0.50	01/01/2024	31/12/2024	0.25	0.25	-	-	50	100			Proportion of of vaccine carriers purchased	GF	
		Purchasing of Mini fridges for collection centres	2506	2.26	2.26	01/01/2024	31/12/2024	-	-	-	2.26				100	Proportion of minifridges purchased	GF	
		Courier charges for transportation out of district-Local	2509	0.30	0.30	01/01/2024	31/12/2024	0.07	0.07	0.08	0.08	25	50	75	100	No of DSTs performed on samples sent from ITLs	GF	
		Purchasing of reagents and consumables for microscopy	2103	12.44	12.44	01/04/2024	31/09/2024	-	6.22	6.22	-		50	100		Proportion of reagents purchased	GOSL	
		Purchase of sputum Cups	2103	3.78	3.78	01/01/2024	31/12/2024	1.89	1.89	-	-	50	100			Proportion of sputum cups purchased	GOSL	
		Adequate supply of (normal and ultra)	2103	172.33	172.33	01/04/2024	31/09/2024	-	57.44	57.44	57.45		25	50	100	Proportion of cartridges	GF	

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Xpert cartridges													purchased			
		Annual Maintenance repair and calibration fee for Xpert machines	2509	3.44	3.44	01/01/2024	31/12/2024	0.86	0.86	0.86	0.86	25	50	75	100	Maintenance, Repair and calibration completed	GF	
		Purchasing of GeneXpert machines (one GeneXpert machine to district chest clinic with high case burden and to replace old machines).	2509	20.00	20.00	01/01/2024	31/12/2024	-	10	10	-		50	100		No of Genexpert machines procured	GF	
		Replacing of modules of Xpert machines	2509	7.5	7.5	01/01/2024	31/12/2024	1.87	1.87	1.87	1.89	25	50	75	100	No of modules replaced	GF	
		Renewal of service contracts for GeneXpert machines on time	2509	47.75	47.75	01/01/2024	31/12/2024	11.93	11.93	11.94	11.94	25	50	75	100	Service contracts renewed timely	GF	
		Purchasing of safety cabinets	2509	10.00	10.00	01/01/2024	31/12/2024	-	5	5	-		50	100		No of safety cabinets purchased	GOSL	
		Utilization of GeneXpert as the first line diagnostic test for all presumptive TB patients - pilot study in Colombo	2509	5.00	5.00	01/01/2024	31/12/2024	-	2.5	2.5	-		50	100		Study completed	WHO	
		Provision of Digital Xray facilities to chest clinics	2509	25.00	25.00	01/01/2024	31/12/2024	6.25	6.25	6.25	6.25	25	50	75	100	Proportion of DXR machines purchased	GF	
		Renewal of contracts for digital Xray maintenance	2509	2.50	2.50	01/01/2024	31/12/2024	1.25	1.25	-	-	50	100			Service contracts renewed timely	GOSL	
		Expansion / Renovation of NTRL	2104	5.00	5.00	01/01/2024	31/12/2024	1.25	1.25	1.25	1.25	25	50	75	100	Expansion of NTRL with all required sections completed	GOSL	
		Courier charges for transportation of samples SNRL – (International)	2509	2.17	2.17	01/07/2024	31/09/2024	-	-	2.17	-			100		Proportion of relevant specimens sent to SNRL	GF	
		Provision of critical equipment - generator, cold centrifuge	2103	129.56	129.56	01/01/2024	31/06/2024	64.78	64.78	-	-	50	100			Critical equipment procured	GF	
		Purchasing of 2 MGIT -320 machines to ITLs	2103	35.87	35.87	01/04/2024	31/09/2024	-	-	17.93	17.94		50	100		MGIT machine procured	GF	
		Purchase of Solid culture consumables and DST	2509	2.46	2.46	01/04/2024	31/09/2024	-	1.23	1.23	-		50	100		Proportion of consumables purchased	GOSL	

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		MGIT culture consumables and DST	2509	24.18	24.18	01/04/2024	31/09/2024	-	12.09	12.09	-		50	100		Proportion of consumables purchased	GF	
		Procurement of an additional LPA machine to the NTRL	2103	11.20	11.20	01/04/2024	31/09/2024	-	5.6	5.6	-		50	100		Procurement of LPA machine completed	GF	
		Supply of laboratory consumables for LPA/ GeneXpert	2103	3.1200	3.1200	01/04/2024	31/09/2024	-	1.56	1.56	-		50	100		Proportion of consumables purchased	GF	
	Routine treatment of all forms of TB, drug sensitive and drug resistant, will be intensified, better monitored and higher rates of adherence and successful completion will be obtained (DS – 90%, DR- 80%).	Second Line Drugs	2509	8.36	8.36	01/07/2024	31/12/2024	-	-	4.18	4.18		50	100		Procurement of second line drugs completed	GF	
		GLC fee for second line drugs	2509	5.79	5.79	01/07/2024	31/12/2024	-	-	2.89	2.9		50	100		Procurement of second line drugs completed	GF	
		First line drugs (FDCs)	2103	138.00	138.00	01/04/2024	31/09/2024	-	-	69	69		50	100		Procurement of first line drugs completed	GF	
		First line drugs (individual Drugs)	2103	50.38	50.38	01/04/2024	31/09/2024	-	25.19	25.19	-		50	100		Procurement of first line drugs completed	GF	
		Procurement of ancillary drugs including other respiratory drugs	2103	184.85	184.85	01/04/2024	31/09/2024	-	92.42	92.43	-		50	100		Procurement of drugs completed	GF	
		Procurement of Surgical items	2103	43.22	43.22	01/04/2024	31/09/2024	-	21.61	21.61	-		50	100		Procurement of surgical items completed	GOSL	
		AC facilities to drug stores central and other	2103	2.75	2.75	01/07/2024	31/12/2024	-	-	1.37	1.38		50	100		Proportion of AC machines purchased	GOSL	
		Providing a proper vehicle with AC facilities.	2103	25.00	25.00	01/07/2024	31/12/2024	-	-	12.5	12.5		50	100		Vehicle with AC facility purchased	GOSL	
		conduct quarterly drug therapeutic committee meeting.	2509	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	No of meetings conducted	GF	
		Quarterly distribution of drugs to DCCs from CDS	2509	0.99	0.99	01/01/2024	31/12/2024	0.24	0.25	0.25	0.25	25	50	75	100	Adequate quantities of drugs distributed to chest clinics	GF	
	Preparation of a plan for random quality check of ATT		1	1	01/01/2024	31/12/2024	-	0.5	0.5	-		50	100		Plan developed	GF/GOSL		
	Regular random checking for drug quality from each batch at each level	2509	0.16	0.16	01/01/2024	31/12/2024	0.04	0.04	0.04	0.04	25	50	75	100	No of samples sent for quality checking	GF/GOSL		

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Procurement/ cost of SMS portal for SMS on treatment adherence to TB patients/DOT providers	2509	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	Procurement completed	GF/GOSL	
		Development of SMS notification component in ePIMS and integrate with the SMS platform	2103	0.30	0.30	01/01/2024	31/12/2024	-	0.15	0.15	-		50	100		Development completed	GF/GOSL	
		Refurbishment of wards for long term care of TB patients in districts following a situational analysis	2104	45.00	45.00	01/01/2024	31/12/2024	11.25	11.25	11.25	11.25	25	50	75	100	No of wards for long term care refurbished	GOSL/PSSP-WB	
		Maintenance of emergency facility at each chest clinic	2103	0.02	0.02	01/01/2024	31/12/2024	0.05	0.05	0.05	0.05	25	50	75	100	Emergency facilities maintained at chest clinics	GOSL	
		Establishment of chest wards with High Dependency Unit (HDU)	2103	5.00	5.00	01/01/2024	31/12/2024	1.25	1.25	1.25	1.25	25	50	75	100	Establishment completed	GOSL	
		Development of a protocol to follow up RR-TB patients who are not on second line treatment	2103	0.20	0.20	01/04/2024	31/09/2024	-	0.1	0.1	-		50	100		Development completed	GF	
		Regular PMDT meetings to discuss the management and progress of RR/MDR TB patients.	2509	0.31	0.31	01/01/2024	31/12/2024	0.07	0.08	0.08	0.08	25	50	75	100	No of meetings conducted	GF	
		Home visits to selected MDR/ RR TB patients by PMDT coordinator	2509	0.10	0.10	01/01/2024	31/12/2024	0.02	0.02	0.03	0.03	25	50	75	100	No of home visits conducted	GF	
	Strengthening of Active Case Finding (ACF) among high-risk groups	Screening of home bound elderly contacts of TB patients using X rays during home visits	2509	3.00	3.00	01/01/2024	31/12/2024	0.75	0.75	0.75	0.75	25	50	75	100	Screening completed	GF	
		Screening programmes for elderly using mobile x ray	2509	20.00	20.00	01/01/2024	31/12/2024	5	5	5	5	25	50	75	100	No of screening programmes conducted	GF	
		Screening of hard-to-reach populations	2509	4.00	4.00	01/01/2024	31/12/2024	1	1	1	1	25	50	75	100	No of screening programmes	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		using revised guidelines for ACF													conducted			
		Establishment of peer groups per estate to educate and motivate patients to improve healthcare seeking behaviour	2509	1.00	1.00	01/01/2024	31/06/2024	0.5	0.5	-	-	50	100		Establishment completed	GF		
		Annual screening of detention centres for youth offenders	2509	2.00	2.00	01/01/2024	31/12/2024	1	1	1	1	25	50	75	100	No of screenings completed	GF	
		Conduct entry screening of all inmates according to revised ACF guidelines	2509	3.00	3.00	01/01/2024	31/12/2024	0.75	0.75	0.75	0.75	25	50	75	100	No screened	GF	
		Mass screening programme for all prisoners using mobile Xray	2509	3.00	3.00	01/01/2024	31/12/2024	0.75	0.75	0.75	0.75	25	50	75	100	No of prisoners screened	GF	
	intensified case finding of TB among PLHIV	Printing of counter foil books for back referrals to traditional practitioners	2103	1.00	1.00	01/04/2024	31/09/2024	-	0.500	0.500	-		50	100		Propotion printed	WHO	
	Detection of childhood TB cases	Quarterly steering committee meetings for Childhood TB Working Group	2509	0.50	0.50	01/01/2024	31/12/2024	0.12	0.12	0.13	0.13	25	50	75	100	No of programmes conducted	GF	
		Establishment of referral pathways for presumptive childhood TB patients from nutritional clinics at MOH offices to district chest clinics	2103	0.20	0.20	01/01/2024	31/06/2024	0.1	0.1	-	-	50	100			Establishment completed	WHO	
	Provision and distribution of diagnostics of TPT for eligible populations	Provision and distribution of diagnostics of TPT for eligible populations	2103	20.00	20.00	01/01/2024	31/12/2024	5	5	5	5	25	50	75	100	Proportion distributed	GF	
	Provision and distributio	Provision and distribution of drugs of TPT for eligible	2103	20.00	20.00	01/01/2024	31/12/2024	5	5	5	5	25	50	75	100	Proportion distributed	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	n of drugs for TPT	populations																
	Engagement of part-time private practitioners and all private facilities likely to be seeing presumptive cases	Mapping of all private facilities and care providers within the district	2509	1.00	1.00	01/01/2024	31/06/2024	0.5	0.5	-	-	50	100			Mapping completed	WHO	
		Stakeholder meetings for content development for SMS for part-time GPs	2509	0.29	0.29	01/01/2024	31/12/2024	0.07	0.07	0.07	0.08	25	50	75	100	Proportion of meetings completed	GF	
		Procurement and cost for SMS portal for part time GPs	2509	2.25	2.25	01/01/2024	31/03/2024	-	-	-	2.25	100				Procurement completed	GF	
		Preparation, printing and dissemination of the newsletter containing TB information bi-annually among private sector providers	2509	0.18	0.18	01/01/2024	31/12/2024	0.04	0.04	0.05	0.05	25	50	75	100	No of meetings participated	GF	
		Provision of TB promotional materials among private care providers	2509	0.60	0.60	01/01/2024	31/12/2024	0.15	0.15	0.15	0.15	25	50	75	100	Proportion of materials distributed	WHO	
		Printing and distribution of referral/back referrals forms to private care providers	2509	0.18	0.18	01/04/2024	31/09/2024	-	0.09	0.09	-		50	100		No of forms distributed	GOSL	
		Certificates for GPs for referring patients	2509	0.13	0.13	01/01/2024	31/12/2024	0.03	0.03	0.03	0.04	25	50	75	100	No of certificates distributed at each district	GOSL	
		Regular meetings with PPM working group to improve collaboration with non-NTP stake holders	2509	0.28	0.28	01/01/2024	31/12/2024	0.07	0.07	0.07	0.07	25	50	75	100	No of meetings conducted	GF	
		Funding and participation in clinical society	2509	1.62	1.62	01/01/2024	31/12/2024	0.4	0.4	0.41	0.41	25	50	75	100	No of meetings funded/participated	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		meetings at district level																
	ePIMS will be analysed, its defects corrected, and its opportunities fully exploited and implementation expanded	Develop and implement module for referring presumptive patients from DCCs, private hospitals/GP/OPDs/EMO (And for all private institutions with diagnostic facilities)	2509	0.12	0.12	01/01/2024	31/12/2024	0.03	0.03	0.03	0.03	25	50	75	100	Module development completed Proportion of implementations completed	GF	
		Develop comprehensive LIMS for NTRL and lab network, and private sector and training	2509	67.75	67.75	01/01/2024	31/12/2024	16.93	16.94	16.94	16.94	25	50	75	100	System development completed Proportion of implementation completed	GF	
		Develop integration of LIMS with ePIMS	2509	1.25	1.25	01/01/2024	31/06/2024	0.62	0.63	-	-	50	100			Integration completed	GF	
		Cost for internet connectivity at NPTCCD & institutions under NPTCCD	2509	0.78	0.78	01/01/2024	31/12/2024	0.19	0.19	0.2	0.2	25	50	75	100	Proportion of bills paid	GOSL	
		-NPTCCD																
		Provide hardware for ePIMS implementation - LIMS/OPD module	2509	12.5	12.5	01/07/2024	31/12/2024	-	-	6.25	6.25			50	100	Proportion of hardware procured from requirement	GF	
		Agreement for hardware for maintenance with a vendor	2509	0.62	0.62	01/04/2024	31/09/2024	-	0.31	0.31	-		50	100		Maintenance agreements renewed timely	GF	
		Procurement of software including virus guard, office etc	2103	0.25	0.25	01/04/2024	31/12/2023	-	0.08	0.08	0.09		33	66	100	Proportion of software procured from requirement	GF	
		Providing networking infrastructure for districts without such facility	2509	1.25	1.25	01/07/2024	31/12/2024	-	-	0.62	0.63			50	100	Proportion of networking facilities established	GF	
		Maintenance	2509	1.25	1.25	01/04/2024	31/09/2024	-	0.62	0.63	-		50	100		Maintenance	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		agreement and cost for existing networking infrastructure													agreements renewed timely			
		Annual security reviews through National Centre for Cyber Security	2509	0.25	0.25	01/10/2024	31/12/2024	-	-	-	0.25				100	Proportion of reviews completed	GF	
		Improve server room and backup server room infrastructure and security	2509	1.83	1.83	01/01/2024	31/12/2024	0.45	0.45	0.46	0.47	25	50	75	100	Proportion of hardware and infrastructure procured from requirement	GF	
		Cost for maintenance of ePIMS	2509	0.62	0.62	01/01/2024	31/12/2024	0.15	0.15	0.15	0.17	25	50	75	100	Maintenance agreements renewed timely	GF	
		Regular meetings of ePIMS technical group	2509	0.16	0.16	01/01/2024	31/12/2024	0.04	0.04	0.04	0.04	25	50	75	100	No of meetings conducted	GF	
	Information dissemination on TB related activities through electronic and print media	Design and develop improved website for NPTCCD	2509	1.5	1.5	01/04/2024	-	-	0.75	0.75	-	25	50	75	100	Website development completed and published	GF	
		NPTCCD website hosting and maintenance agreement	2103	0.38	0.38	01/01/2024	31/06/2024	0.19	0.19	-	-	50	100			Maintenance agreements renewed timely	WHO	
	Regular assessment of programme performance	Conduct quarterly DTCO reviews	2509	1.84	1.84	01/01/2024	31/12/2024	0.46	0.46	0.46	0.46	25	50	75	100	Proportion of meetings conducted	GF	
		Conduct annual death reviews on selected deaths from all districts(Central level)	2509	0.2	0.2	01/01/2024	31/12/2024	0.05	0.05	0.05	0.05	25	50	75	100	No of reviews conducted	GF	
		Monthly review of activities by programme coordinators including lab, PMDT & drugs	2509	0.51	0.51	01/01/2024	31/12/2024	0.12	0.13	0.13	0.13	25	50	75	100	No of reviews conducted	GF	
		Conduct annual PHLT reviews	2509	0.11	0.11	01/07/2024	31/09/2024	-	-	0.11	-			100		No of reviews conducted	GF	
		Conduct annual review for laboratory network involving all places conducting GeneXpert and culture	2509	0.05	0.05	01/04/2024	31/09/2024	-	-	0.02	0.03		50	100		No of meetings conducted	GF	
		Conduct annual PHI reviews	2509	0.15	0.15	01/01/2024	31/12/2024	0.03	0.04	0.04	0.04	25	50	75	100	No of reviews conducted	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct death reviews quarterly at district levels	2509	0.5	0.5	01/01/2024	31/12/2024	0.12	0.12	0.13	0.13	25	50	75	100	No of reviews conducted	GF	
		Conduct district level reviews involving all stakeholders	2509	2.25	2.25	01/01/2024	31/12/2024	0.56	0.56	0.56	0.57	25	50	75	100	No of reviews conducted	GF	
	Annually for high burden districts	GF																
	Two yearly for low burden districts	GF																
		Supervision of district chest clinics	2509	0.89	0.89	01/01/2024	31/12/2024	0.22	0.22	0.22	0.23	25	50	75	100	No of supervisions conducted	GF	
	Biannually to prioritized districts																	
	Annually for other districts																	
		Supervision of 26 District labs by NTRL	2509	0.6	0.6	01/01/2024	31/12/2024	0.15	0.15	0.15	0.15	25	50	75	100	No of supervisions conducted	GF	
		Preparation of SOPs & check list for supervision of microscopy centres.	2103	0.2	0.2	01/01/2024	31/06/2024	0.1	0.1	-	-	50	100			Preparation completed	GF	
	Assess true burden of TB disease in the country	Conduct an inventory study to gain a better understanding of incidence	2509	13.8	13.8	01/01/2024	31/12/2024	3.4	3.4	3.5	3.5	25	50	75	100	Inventory study completed	WHO	
	Enhance research activities through establishing research consortium and regularizing	Preparation of annual research agenda	2103	0.2	0.2	01/01/2024	31/06/2024	0.1	0.1			50	100			Preparation completed	GOSL/WHO	
		Identification of priority research areas and regular update - Research committee meetings	2509	0.25	0.25	01/01/2024	31/12/2024	0.06	0.06	0.06	0.07	25	50	75	100	Priority research areas identified	GF	
	Administrative and technical support for TB activities	Biannual stakeholder meeting chaired by Secretary Health	2509	0.18	0.18	01/01/2024	31/12/2024	-	0.09	-	0.09		50		100	No of meetings conducted	GF	
		Conduct regular advisory committee meetings	2509	0.75	0.75	01/01/2024	31/12/2024	0.18	0.19	0.19	0.19	25	50	75	100	No of meetings conducted	GF	
		Conduct regular technical support group meetings	2509	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	No of meetings conducted	GF	
		refurbishment of the	2509	3	3	01/04/2024	31/12/2024	-	1	1	1		25	50	100	Refurbishment	GOSL	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Programme management -Grant	NPTCCD office													completed			
		Maintenance & repair of NPTCCD vehicles	2509	1.5	1.5	01/01/2024	31/12/2024	0.37	0.37	0.38	0.38	25	50	75	100	No of maintenances completed	GF/GOSL	
	Provision of standardized TB care	Procurement of consumables for infection control	2103	1.17	1.17	01/01/2024	31/12/2024	-	0.59	0.58	-		50	100		Proportion of consumables procured	GF	
		Local Technical Assistance for development of Paediatric guidelines e-version	2509	1.58	1.58	01/01/2024	31/12/2024	-	-	0.79	0.79		50	100		Developed e-version of Paediatric TB guideline	WHO	
		Establishment of a standing working group at NPTCCD level to prepare guidelines/ SOPs/ TORs	2509	0.39	0.39	01/01/2024	31/12/2024	0.09	0.09	0.1	0.1	25	50	75	100	Working group established	GF	
		TA for review of laboratory methodologies and accreditation processes at NTRL by SNL	2509	2.02	2.02	01/01/2024	31/12/2024	0.5	0.5	0.51	0.51	25	50	75	100	Technical assistance completed	GF	
		Obtaining accreditation certification and renewal fee	2509	1.87	1.87	01/07/2024	31/12/2024	-	-	0.93	0.94			50	100	Accreditation certification obtained and renewed	GF	
		Annual fee for Quality Control of TB culture and GeneXpert - to get down quality control strains from CDC	2509	0.62	0.62	01/01/2024	31/06/2024	0.31	0.31	-	-	50	100			Quality control stains obtained from CDC	GF	
		Revision of quality assurance protocol including new MC & implementation	2509	0.84	0.84	01/01/2024	31/12/2024	0.21	0.21	0.21	0.21	25	50	75	100	Quality assurance protocol including new MC & implementation revised	GF	
		Preparation of quality assurance protocol for culture & GeneXpert & implementation	2509	2.5	2.5	01/01/2024	31/09/2024	0.83	0.83	0.84	-	25	75	100		Quality assurance protocol for culture and Xpert and implementation prepared	WHO	
	Capacity Building	Conduct Modular training for DTCOs/MOs chest clinic (Once a year –in May)	2401	0.7	0.7	01/04/2024	31/06/2024	-	0.7	-	-		100			No of programmes conducted	GF	
		Modular training for	2401	1.56	1.56	01/04/2024	31/06/2024	-	1.56	-	-		100			No of programmes	GF	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		nurses and PHIs in DCCs (Once a year)													conducted			
		Training for MLTs on culture and DST	2401	0.78	0.78	01/01/2024	31/12/2024	0.19	0.19	0.2	0.2	25	50	75	100	No of training programmes conducted No trained	GF	
		Training for PHLTs										25	50	75	100			
		Annual workshop for microbiologists and MOO on TB diagnostics	2401	0.2	0.2	01/01/2024	31/06/2024	0.1	0.1	-	-	50	100			Programme completed	GOSL/GF	
		Workshops for regional CCPs on monitoring and evaluation of TB control activities	2401	1	1	01/01/2024	31/06/2024	0.5	0.5	-	-	50	100			No of workshops conducted	WHO	
		In-service training of DCC health staff on LTBI management	2509	1.25	1.25	01/01/2024	31/12/2024	0.31	0.31	0.31	0.32	25	50	75	100	No of training programmes conducted No trained	GF	
		Sensitization of clinicians on LTBI management	2509	0.11	0.11	01/01/2024	31/12/2024	0.02	0.03	0.03	0.03	25	50	75	100	No of programmes conducted	WHO	
				0.21	0.21	01/01/2024	31/12/2024	0.05	0.05	0.05	0.06	25	50	75	100	No of programmes conducted	GF	
		In-service training of MO/OPDs at district level on TB care delivery	2509	2.12	2.12	01/01/2024	31/12/2024	0.53	0.53	0.53	0.53	25	50	75	100	No of programmes conducted	GF/WHO	
		In-service training for hospital Nurses at district level on TB care delivery										25	50	75	100			GF/WHO
		DOT provider training	2401	0.4	0.4	01/01/2024	31/12/2024	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes conducted	GOSL	
		Joint TB HIV training of DCC and NSACP staff	2401	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	No of programmes conducted	GOSL	
		Annual MDR TB management training for medical officers and nurses at DCC	2401	0.05	0.05	01/01/2024	31/12/2024	0.01	0.01	0.01	0.02	25	50	75	100	No of programmes conducted	GOSL/GF	
		Refresher training on ePIMS for all categories at DCC	-	-	-	01/01/2024	31/12/2024	-	-	-	-	25	50	75	100	No of programmes conducted	-	
		Refresher training for MLT/GeneXpert site staff	2401	0.78	0.78	01/01/2024	31/12/2024	0.19	0.19	0.2	0.2	25	50	75	100	No of training programmes conducted No trained	GOSL/GF	
		Refresher training for PHLTs										25	50	75	100			

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Refresher training for dispensers and pharmacists	2509	0.34	0.34	01/01/2024	31/12/2024	0.08	0.08	0.09	0.09	25	50	75	100	No of training programmes conducted No trained	GF	
		Refresher training for MOs at DCCs	2401	1.01	1.01	01/01/2024	31/12/2024	0.25	0.25	0.25	0.26	25	50	75	100	No of programmes conducted	GOSL	
		Inservice training for NTRL laboratory Medical Officers	-	0.3	0.3	01/01/2024	31/12/2024	0.075	0.075	0.075	0.075	25	50	75	100	No of programmes conducted	-	
		Inservice training for Lab orderly/assistants in ITLs by NTRL	2401	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	No of programmes conducted	GOSL	
		Training of chest clinic staff on tobacco cessation	2401	1.75	1.75	01/04/2024	31/06/2024	-	1.75	-	-		100			No of programmes conducted No trained	GF/GOSL	
		Training of chest clinic staff on counselling of patients	2509	2	2	01/01/2024	31/12/2024	0.5	0.5	0.5	0.5	25	50	75	100	No of programmes conducted	GF/GOSL	
		Needs assessment for revision of paper-based modules	2509	0.3	0.3	01/01/2024	31/06/2024	0.15	0.15	-	-	50	100			Needs assesment completed	WHO	
		Preparation of Training Modules for lab staff	2509	0.5	0.5	01/01/2024	31/06/2024	0.25	0.25	-	-	50	100			Training modules preparation completed	WHO	
		Development of e-Learning modules for training based on training manuals	2509	1	1	01/01/2024	31/06/2024	0.5	0.5	-	-	50	100			Development completed	WHO	
		Development of e-Learning modules for GPs (full time and part time), with certification	2509	1.5	1.5	01/01/2024	31/06/2024	0.75	0.75	-	-	50	100			Development completed	WHO	
		Sensitization of EMAs on TB care services	2509	1	1	01/04/2024	31/09/2024	-	0.5	0.5	-					No of programmes completed	GF	
		Sensitization of Traditional Medical Practitioners by DTCOs at district level	2401	0.56	0.56	01/01/2024	31/12/2024	0.14	0.14	0.14	0.14	25	50	75	100	No of programmes conducted No trained	GF	
		International training for central and district level staff involving TB diagnosis, care and control in centres of excellence	2401	6.25	6.25	01/01/2024	31/12/2024	1.56	1.56	1.56	1.57	25	50	75	100	No trained	WHO	
	Social mobilizatio	Use of Community based organizations	2401	1.5	1.5	01/01/2024	31/12/2024	0.375	0.375	0.375	0.375	25	50	75	100	No of programmes conducted	GOSL/ WHO	

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	n and community empowerment in TB care.	such as funeral societies, women societies to improve community participation in TB control activities																
		Telecasting of audio/video clips in Sinhala and Tamil languages	2509	15	15	01/01/2024	31/12/2024	3.75	3.75	3.75	3.75	25	50	75	100	No of short films screened audio/video clips in Sinhala and Tamil languages	GOSL/WHO	
		Publishing articles related to TB in newspapers and special magazines like 'Suwaya' magazine	2509	1.65	1.65	01/01/2024	31/12/2024	0.41	0.41	0.41	0.42	25	50	75	100	No of articles published	GF/GOSL	
		Participation for the National and District Level Exhibitions/Demonstrations (4 per year)	2509	1	1	01/01/2024	31/12/2024	0.25	0.25	0.25	0.25	25	50	75	100	No of programmes participated	GF/GOSL	
		World TB Day activities	2509	0.96	0.96	01/01/2024	31/03/2024	0.96	-	-	-	100				Planned activities for world TB day conducted	WHO	
		Formation of patient groups among selected communities	2103	1	1	01/01/2024	31/06/2024	0.5	0.5	-	-	50	100			No of groups formed	GOSL/WHO	
		Telecast success stories	2509	36.3	36.3	01/01/2024	31/12/2024	9.07	9.07	9.08	9.08	25	50	75	100	No of short films screened in two languages (Sinhala and Tamil) during prime time	WB	
		Designing & pretesting IEC Material	2509	0.05	0.05	01/01/2024	31/06/2024	0.02	0.03			50	100			No of meetings conducted. For designing	GF/WHO	
		Printing & distribution of IEC Material	2509	3	3	01/04/2024	31/09/2024	-	1.5	1.5	-		50	100				
		Conduct 5 focus group discussions per year for assessment of effectiveness of health education programmes	2103	0.17	0.17	01/01/2024	31/12/2024	0.04	0.04	0.04	0.05	25	50	75	100	No of focus group discussions conducted per year for assessment of effectiveness of health education programmes	GOSL	
	Conduct TB Drug	2509	1.5	1.5	01/01/2024	31/12/2024	0.37	0.37	0.38	0.38	25	50	75	100	Drug resistant	WHO		

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Resistant Survey													survey completed			
		Development of Paediatric TB guidelines	2509	1.5	1.5	01/01/2024	31/12/2024	0.37	0.37	0.38	0.38	25	50	75	100	Paediatric TB guideline completed	WHO	
		Capacity building and implementation support for Latent TB Infection programme	2509	4.6	4.6	01/01/2024	31/12/2024	1.15	1.15		1.15	25	50	75	100	No of programmes conducted	WHO	
		Strengthening Private Public Mix through active engagement of private providers in TB care	2509	3	3	01/01/2024	31/12/2024	0.75	0.75	0.75	0.75	25	50	75	100	No of programmes conducted	WHO	
		Pilot implementation of TB care model in a secondary care institutions in Colombo district	2509	9.2	9.2	01/01/2024	31/12/2024	2.3	2.3	2.3	2.3	25	50	75	100	TB care model implemented	WHO	
		Promotion of TB passive case finding and notification through capacity building of healthcare workers, and development and display of communication materials for Outpatient department of health care institutions in high risk districts	2509	9.20	9.20	01/01/2024	31/12/2024	2.3	2.3	2.3	2.3	25	50	75	100	No of programmes conducted	WHO	
		International training for Medical Officers, Nursing Officers and PHII in a centre of excellency for TB care	2509	4.60	4.60	01/01/2024	31/12/2024	1.15	1.15	1.15	1.15	25	50	75	100	No trained	WHO	
		Revision of training manuals on modular training of DTCOs./MOs Nursing Officers and PHII	2509	7.6	7.6	01/01/2024	31/12/2024	1.9	1.9	1.9	1.9	25	50	75	100	Training manuals revision completed	WHO	
		Capacity building and implementation of culture quality assurance programme	2509	6.1	6.1	01/01/2024	31/12/2024	1.52	1.52	1.53	1.53	25	50	75	100	No of programmes conducted	WHO	

NO	Strategy	Revised Activity	Vote particulars	Total Estimated Cost(Mn Rs.)	Actual Allocation Rs. Mn	Proposed starting date	Proposed completion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Funding Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		in the NTRL																
		Improve multi-stakeholder engagement for TB	2509	4.6	4.6	01/01/2024	31/12/2024	1.15	1.15	1.15	1.15	25	50	75	100	No of programmes conducted	WHO	

42. National STD/AIDs Control Programme

Vision: Contributing to a healthier nation through sexual health promotion, emphasizing prevention, control and provision of quality services for sexually transmitted infections including HIV

Mission: Quality sexual health services for a healthier nation

- Objectives:**
1. Prevention of transmission of sexually transmitted infections (STIs) including HIV
 2. Provision of care and support for those infected and affected with STIs including HIV

Indicators to measure the outcome:	2019	2020	2021	2022	2024 (Target)
Number of Key populations (MSM, FSW, DU, BB, TGW, Prisoners) tested for HIV via STD clinics	29538	15666	7500	11805	20000
Percentage adult PLHIV on antiretroviral therapy (ART)	51%	58%	67%	80%	90%
Percentage of adults and children with HIV, know to be on treatment 12 months after initiation of antiretroviral therapy	89%	92%	90%	>95%	>95%
Percentage of syphilis seropositive pregnant women who were appropriately treated	98%	100%	95%	>95%	>95%
% of STD clinics which use an electronic medical record in EIMS for patient management	12%	69%	80%	100%	100%

Programmes (Strategies):

1. Prevention of transmission of HIV/STI among KPs, vulnerable groups and general population, and through infected blood
2. DIAGNOSIS, TREATMENT AND CARE: HIV Testing and Counselling, ART services, Quality and Coverage of STI services, HIV TB services and Elimination of Mother to Child Transmission (EMTCT) of HIV and Congenital Syphilis
3. STRATEGIC INFORMATION MANAGEMENT SYSTEM: HIV and STI Surveillance, programme monitoring and routine reporting, HIV/AIDS/STI research and knowledge management
4. HEALTH SYSTEMS STRENGTHENING (HSS)
5. SUPPORTIVE ENVIRONMENT

S · N o ·	Strategy	Activities	Vote Particular s	Total Estimat ed Cost (Rs. Mn)	Estimated Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Resp onsi bilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Prevention	For Key population prevention programme(MA-5, F.Sup-6, PE- 35, NGO-6)	111-02-26-1409	16.60	16.60	1/1/2024	31/12/2024	4.15	4.15	4.15	4.15	25%	25%	25%	25%	Programme completed	GoSL	Dr. SH
2	HEALTH SYSTEMS STRENGTHENING	Training programme on STD/HIV Counselling for Major staff personnel	2509	1.26	1.26	1/1/2024	31/12/2024	0.00	0.63	0.63	0.00		50%	50%		Programme completed	GoSL	Dr. PP
3	HEALTH SYSTEMS STRENGTHENING	Pre-service training	2509	0.5	0.5	1/1/2024	31/12/2024	0.125	0.125	0.125	0.125	25%	25%	25%	25%	Trainings conducted	GoSL	Dr. PP
4	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Regular National review of the district EMTCT meeting	2509	0.5	0.5	1/1/2024	31/12/2024	0.13	0.13	0.13	0.13	25%	25%	25%	25%	Meetings conducted	GoSL	Dr. NJ
5	STRATEGIC INFORMATION MANAGEMENT	AIDS Deaths review (Biannual meetings conducted)	2509	0.15	0.15	1/1/2024	31/12/2024		0.075		0.075		50%		50%	Number of AIDS death reviews conducted	GoSL	Dr. NG

S · N o .	Strategy	Activities	Vote Particular s	Total Estimat ed Cost (Rs. Mn)	Estimated Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Resp onsi bilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	T SYSTEM																	
6	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Development of annual report 2023	2509	0.05	0.55	1/1/2024	31/12/2024	0.28	0.28	0.00	0.00	50%	50%	0%	0%	AR 2021 Developed	GoSL	Dr.VD
7	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Printing of annual report 2023	2509	0.5	0.5	1/1/2024	31/12/2024	0.125	0.125	0.125	0.125	25%	25%	25%	25%	AR 2021 printed and distributed	GoSL	Dr. VD
8	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Regular review of district EMTCT programme.	2509		0.5	1/1/2024	31/12/2024	0.13	0.13	0.13	0.13	25%	25%	25%	25%	Programme completed	GoSL	Dr. NJ
9	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Conducting national level bi annual STD services review meetings	2509	2	2	1/1/2024	31/12/2024	0.5	0.5	0.5	0.5	25%	25%	25%	25%	Number of National level bi-annual reviews conducted	GoSL	Dr. NJ
12	HEALTH SYSTEMS STRENGTHENING (HSS)	Stakeholder meetings to review the district EMTCT programme	2509	0.5	0.5	1/1/2024	31/12/2024	0.125	0.125	0.125	0.125	25%	25%	25%	25%	Number of meetings conducted	GoSL	Dr. NJ
13	HEALTH SYSTEMS STRENGTHENING (HSS)	Medical equipment	2103	25	2.5	1/1/2024	31/12/2024	0.625	0.625	0.625	0.625	25%	25%	25%	25%	Medical equipment procured	GoSL	Dr.NJ
14	DIAGNOSIS, TREATMENT AND CARE:	Machine Specific items	2103	30	10	1/1/2024	31/12/2024	2.50	2.50	2.50	2.50	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
15	DIAGNOSIS, TREATMENT AND CARE:	Laboratory equipment STD Clinic laboratories	2103	50	25	1/1/2024	31/12/2024	6.25	6.25	6.25	6.25	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
16	DIAGNOSIS, TREATMENT AND CARE:	Digital camera for clinical photography	2509	0.2	0.2	1/1/2024	31/12/2024		0.20	0.00			100%			Equipment purchased	GoSL	Dr. GS
17	DIAGNOSIS, TREATMENT AND CARE:	Awareness programmes for PLHIV	2509	1	1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Programme completed	GoSL	Dr. GS
18	DIAGNOSIS, TREATMENT AND CARE:	Staff training on provision of HIV care	2509	1	1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Programme completed	GoSL	Dr. GS
19	DIAGNOSIS, TREATMENT	HIV treatment and care related meetings	2509	1	1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. GS

S · N o .	Strategy	Activities	Vote Particular s	Total Estimat ed Cost (Rs. Mn)	Estimated Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Source of Fund	Resp onsi bilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	AND CARE:																	
20	DIAGNOSIS, TREATMENT AND CARE:	Office equipment	2102	2.5	2	1/1/2024	31/12/2024	0.50	0.50	0.50	0.50	25%	25%	25%	25%	Equipment purchased	GoSL	D/N SAC P
21	DIAGNOSIS, TREATMENT AND CARE:	Waste management items	2103	1	1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
23	HEALTH SYSTEMS STRENGTHENING (HSS)	Office partition	2001	1	1	1/1/2024	31/12/2024	0.50	0.50	0.00	0.00	50%	50%			Partition Completed	GoSL	D/N SAC P
24	HEALTH SYSTEMS STRENGTHENING (HSS)	Photocopy machines and printers for office & Other office equipments	2003	2.5	2.5	1/1/2024	31/12/2024	2.50	0.00	0.00	0.00	100%				Equipment purchased	GoSL	D/N SAC P
25	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Computer equipment procurement and maintainance for EIMS, PIMS and know4sure	2102	10	10	1/1/2024	31/12/2024	2.50	2.50	2.50	2.50	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. KA M
26	STRATEGIC INFORMATION MANAGEMENT SYSTEM	EIMS Software maintainance	2106	2	2	1/1/2024	31/12/2024	0.50	0.50	0.50	0.50	25%	25%	25%	25%	Software maintainaned	GoSL	Dr. KA M
27	STRATEGIC INFORMATION MANAGEMENT SYSTEM	PIMS Software maintainance	2106	0.5	0.5	1/1/2024	31/12/2024	0.13	0.13	0.13	0.13	25%	25%	25%	25%	Software maintainaned	GoSL	Dr. KA M
29	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Know4sure.lk Software maintainance	2106	0.5	0.5	1/1/2024	31/12/2024	0.13	0.13	0.13	0.13	25%	25%	25%	25%	Software maintainaned	GoSL	Dr. KA M
30	SUPPORTIVE ENVIRONMENT	World AIDS Day	2509	3.5	3.5	1/1/2024	31/12/2024	0	0	1.75	1.75	0%	0%	50%	50%	World AIDS Day programmes conducted	GoSL	Dr. VD
31	SUPPORTIVE ENVIRONMENT	Three-day TOT workshops to develop resource pool as trainers in Tri Forces on behavior change communication to promote safe sex & HIV test (3-day	2509	1	1	1/1/2024	31/12/2024	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Workshop completed	GoSL	Dr. JW

S · N o ·	Strategy	Activities	Vote Particular s	Total Estimat ed Cost (Rs. Mn)	Estimated Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Resp onsi bilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		programme x 2 workshops)																
3 2	SUPPORTIVE ENVIRONMEN T	Three-day TOT workshops to develop resource pool as trainers among youth leaders on behavior change communication to promote safe sex & HIV test (3-day programme x 2 workshops)	2509	1	1	1/1/2024	31/12/2024	0.00	0.40	0.40	0.20	0%	40%	40 %	20 %	Workshop completed	GoSL	Dr. JW
3 3	SUPPORTIVE ENVIRONMEN T	Three-day TOT workshops to develop resource pool in Forein Employment Bureau on behavior change communication to promote safe sex & HIV test (3-day programme x 2 workshops)	2509	1	1	1/1/2024	31/12/2024	0.00	0.00	0.50	0.50	0%	0%	50 %	50 %	Workshop completed	GoSL	Dr. JW
Total					89.76													

43. Public Health Veterinary Services

No	Strategy	Revised Activity	Vote Particulars	Total Estimated cost Rs.Mn	Actual Allocation Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention ,improvement in health outcome.	i)Female dog sterilization	111-2-26-003-2509-066(11)	200	185.32	1/1/2024	15/12/2024		60	75.32	50	13	32	70	100	No. dog sterilized	GOSL	PD-HS/RD-HS/DPHVS
		ii)Enhanced community awareness on rabies control through community leaders	111-2-26-003-2509-066(11)	1	0.7	15/01/2024	15/12/2024	0.05	0.25	0.25	0.15	13	50	75	100	No. program conducted	GOSL	DPHVS
		iii) Production of IEC material, exhibits and documentary on rabies	111-2-26-003-2509-066(11)	4	1	01/07/2024	30/09/2024			1				100		No. of leaflets and posters printed	GOSL	DPHVS
	Advocacy & capacity building	i)In service training on rabies post exposure treatment and introduction of new circular (PET)	111-2-26-003-2509-066(11)	0.2	1	15/01/2024	15/12/2023	0.25	0.25	0.25	0.25	25	50	75	100	No. of officers trained	GOSL	DPHVS
		ii)Training of public health staff on rabies control and dog bite prevention (Following Rabies Educator Certificate modules)	111-2-26-003-2509-066(11)	0.5	0.9	15/01/2024	15/12/2024	0.15	0.25	0.25	0.25	25	50	75	100	No. of officers trained	GOSL	DPHVS
		iii)In-service training program for district rabies control PHII and Vaccinating Field Assistants	111-2-26-003-2509-066(11)	1	1.5	15 /02 /2024	15/12/2024	0.25	0.5	0.5	0.25	20	50	80	100	No. of program conducted	GOSL	DPHVS
C	National level program strengthening	i)World Rabies Day (WRD) commemoration	111-2-26-003-2509-066(11)	2	2	1/7/2024	30/09/2024			2				100	completion of task	GOSL	DPHVS	

No	Strategy	Revised Activity	Vote Particulars	Total Estimated cost Rs.Mn	Actual Allocation Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Monitoring evaluation & building partnership with other stake holders	i)Supervision of district rabies control activities	111-2-26-003-2509-066(11)	0.2	1	15/01/2024	30/12/2024	0.25	0.25	0.25	0.25	25	50	75	100	No. of visited	GOSL	DPHVS
		ii)Conducting progress review meetings (national & district levels)	111-2-26-003-2509-066(11)	0.5	0.5	15/01/2024	15/12/2024	0.1	0.15	0.15	0.1	20	50	80	100	No. of review conducted	GOSL	DPHVS
E	Improvement of infrastructure facilities at the National level	i)Re-structuring of office environment (PHVS & DPCC Handala)	111-2-26-003-2509-066(11)	0.5	6	1/10/2024	15/12/2024				6				100	No. of equipment purchased	GOSL	DPHVS
Total					199.9													

44. Quarantine Unit

Objectives:

To strengthen the implementation of International Health Regulations-2005 in Sri Lanka

To ensure border health security in the country

To enhance the facilities at Quarantine Unit, Assistant Port Health office and Public Health offices at Points of Entry (PoEs)

Key Performance Indicator/s:

No	Indicator	Years		
		2020	2021	2022
1	Points of Entry capacity score	80%	73%	73%
2	No. of travelers vaccinated against yellow Fever	2282	3533	523*
3	No. of ships inspected for Ship Sanitation Certification	392	605	589

*Yellow fever vaccine was not available in the country during some months in 2022

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Sourced of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A	Improvement in Health outcome	Provide Yellow Fever Vaccination to Travelers			-			-	-	-	-	25	25	25	25	No. of travelers vaccinated against yellow fever	Routine	Director, Quarantine
		Inspect the Ships for issuance for ship sanitation Certificate			-			-	-	-	-	25	25	25	25	No. of ships inspected for issuance Ship Sanitation Certification	Routine	Director, Quarantine
B	Monitoring & Evaluation (M&E)	Review meetings	111-02-26-003-1409	0.5	0.2	01.01.24	31.12.24	0.05	0.05	0.05	0.05	25	25	25	25	No. of meetings conducted	GOSL	Director, Quarantine
		National Steering Committee Meeting on IHR-2005	111-02-26-003-1409		0.1	01.01.24	31.12.24	-	0.05	-	0.05	-	50	-	50	No. of meetings conducted	GOSL	Director, Quarantine
		Web Site with admin panel renewal	111-02-26-003-1409		0.2	01.01.24	31.12.24	0.2	-	-	-	100	-	-	-	Completion of the task	GOSL	Director, Quarantine
Total				0.5														

45. Deputy Director General – Public Health Services II

Objectives :

1. To improve capacity of public health staff
2. To improve governance mechanisms for improvement of public health programmes
3. To improve organization effectiveness of public health programmes
4. Sufficient evidence is generated through research and evaluation to improve public health programmes
5. To advocate on new issues of public health policy
6. To adopt global health agendas suitably to improve local public health practices
7. To showcase local public health achievements that will contribute to global health through diplomacy

Key Performance Indicator/s

No	Indicator	Year		
		2020 (progress)	2021 (progress)	2022 (target)
1	Percentage of staff who have received personal professional development	60	60	80
2	Percentage of Financial utilization			100
3	Percentages of activities completed from all activities planned	25	65	100
4	Cumulative number of JDs developed	1	3	8
5	No of public health policy matters advocated on (*Assuming that there will be at least 5 critical areas to be addressed each year)	2	3	5

Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%) (Cumulative)				Output	Source of Fund
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Strengthening services for elderly persons	Purchase of equipment and accessories for wheelchair manufacturing unit (workshop)	111-02-13-3-2102(12)		6	01/04/24	15/12/24		1.000	3.000	2.000	20	40	75	100	No. of purchased equipments and accessories	GOSL/PSSP
Strengthening of Primary healthcare	Research on public health priority areas	111-02-14-0-2507(12)		0.57	01/04/24	15/12/24		0.170	0.220	0.180	25	50	75	100	No. of researches conducted	GOSL/PSSP
Improve coordination among directorates under purview of DDG(PHS) II	Quartely progress review meetings of directorates under purview of DDG (PHS) II	111-02-14-0-2509(11)		0.15	15/02/24	20/08/24		0.050	0.100		20	55	100	100	No. of meetings conducted	GOSL/PSSP
Infrastructure Strengthening	Purchasing of office Frurniture	111-02-13-3-2102(12)		1	20/02/24	30/12/24		0.200	0.500	0.300	20	40	75	100	% of office equipment and furniture requirement completed	GOSL/PSSP
	Tiling of the DDG (PHS) II office area	111-02-13-3-2102(12)		0.7	20/02/24	30/12/24		0.350	0.200	0.150	20	50	80	100	% of office refurbishment	GOSL/PSSP

Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%) (Cumulative)				Output	Source of Fund
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
														completed		
	Color washing the DDG (PHS)II office (36&37 Rooms) and fixing a ceramic sink with one small cupboard	111-02-13-3-2102(12)		0.3	20/02/24	30/12/24		0.100	0.200		20	50	75	100	% of office refurbishment completed	GOSL/PSSP
Strengthening Inter-Sectoral coordination	Symposium 1 - on Public Health	111-02-14-0-2509(12)		0.45	01/04/24	30/09/24		0.150	0.300		20	60	100	100	1. Number of symposia conducted 2. Number attended 3. Reports from each symposium produced	GOSL/PSSP
Total				9.170			0.000	2.020	4.520	2.630	21	49	83	100		

46. Directorate of Estate & Urban Health

Key performance indicators

No.	Indicator	Year		
		2020	2021	2022
1	Number if estate health institutions taken over			
2	Number of estate health institutions ppp			
3	Number of functioning breast feeding corners			
4	Number of estate people screened for oral cancer			
5	Number of nutrition indicators which shows reduction in disparity in estate sector			
6	Number of wellness centers function ing in urban under settlement areas			
7	Number of collaborations established between ministry of health and non health stakeholders in estate sector and urban local authorities			

No	Strategy	Revised Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Actual AllocationRs(mn)	Proposed start date (01/02/2024)	Proposed completion date (31/03/2024)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Estate Sector																	
2	Development of human resources for health - Primary prevention and improvement in health outcome	ToT/ Capacity building programmes for MOH level field healthcare staff (Financial literacy, child abuse prevention, TB, oral cancer, STIs, visual acuity, prevention of substance abuse etc.)	GoSL	1	0.11	1/2/2024	31/12/2024	0.0275	0.0275	0.0275	0.0275	25	50	75	100	10 volunteer training programmes	GoSL	
2	Strengthening inter sectoral collaboration & community participation	Holding of National Estate Health steering committee meetings and related subcommittee meetings		0.16	0.06	1/2/2024	31/12/2024	0.015	0.015	0.015	0.015	25	50	75	100	04 meetings to be conducted for the year	GoSL	
		Stakeholder meetings health and non health		2.5	0.04	1/2/2024	31/12/2024	0.01	0.01	0.01	0.01	25	50	75	100	04 meetings to be conducted for the year	GoSL	
	Monitoring & Evaluation	Evaluationof the activites of as outcome of the activites conducted in last 3 years		0.05	0.04	1/2/2024	31/12/2024	0.01	0.01	0.01	0.01	25	50	75	100	Evaluation Report	GoSL	

No	Strategy	Revised Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Actual AllocationRs(mm)	Proposed start date (01/02/2024)	Proposed completion date (31/03/2024)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Estate health Sub Total			3.661	0.25	1/2/2024	31/12/2024	0.0625	0.0625	0.0625	0.0625	25	50	75	100		GoSL	
	Urban Sector																	
1	1. Incorporate Health in all policies, and urban planning & development projects	Holding quarterly National Urban Health Steering Committee meetings and related subcommittee meetings		0.16	0.06	1/2/2024	31/12/2024	0.015	0.015	0.015	0.015	25	50	75	100	04 meetings to be conducted for the year	GoSL	
2	3. Community mobilization in urban sector by engaging & empowering urban communities particularly the under-settled for prevention of prioritized health outcomes in urban sector	Continued empowerment of coordinators of Urban Health Champion program to sustain the program (UDA flat Managers, HII & PHMM)		0.4	0.08	1/2/2024	31/12/2024	0.02	0.02	0.02	0.02	25	50	75	100	10 Programmes	GoSL	
3		Empowerment of urban champion groups and youth on prevention of targeted health outcomes and promotion of healthy lifestyles		0.600	0.08	1/2/2024	31/12/2024	0.02	0.02	0.02	0.02	25	50	75	100	10 empowerment workshops conducted in each urban re-settlement flat (monthly)	GoSL	
	Monitoring & Evaluation	Evaluationof the activites of as outcome of the activites conoducted in last 3 years		0.700	0.03	1/2/2024	31/12/2024	0.0075	0.0075	0.0075	0.0075	25	50	75	100	Evaluation Reprt	GoSL	
	Urban Health sub Total			1.86	0.25	1/2/2024	31/12/2024	0.0625	0.0625	0.0625	0.0625	25	50	75	100			
	GRAND TOAL			5.521	0.5	1/2/2024	31/12/2024	0.125	0.125	0.125	0.125	25	50	75	100			

47. Directorate of Youth, Elderly and Disabled

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2024(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Total Allocation = Rs.20Mn (111-02-26-1409-116-11)																		
	Staff training	01. ICOPE training for the primary health care staff in selected District	1409	15	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	Trained hospital staff for ICOPE	GOSL	Directorate of YED /Head of relevant Institutions
		02. Review meeting for ICOPE and healthy aging for PHC staff	1409	5	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	Monitoring of ICOPE programmes & healthy ageing	GOSL	Directorate of YED/CCP YED
		03. Pre-retirement awareness programme	1409	6	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	Elderly persons who known how to plan healthy life after retirement	GOSL	Directorate of YED /CCP YED
	Healthy ageing & policy revision	04. Advocacy programme on healthy ageing and IEC material development	1409	2	1.5	01.01.2024	31.12.2024	0	0.5	1	1.5	0	35	70	100	Promoting healthy ageing	GOSL	Directorate of YED /CCP YED
		05. Review of youth policy	1409	2	2	01.01.2024	31.12.2024	0	1	1	2	25	50	75	10	Revised	GOSL	Directorate of

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2024(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
		and printing				4	4	5		5				0	youth policy		YED /CCP YED	
		06. Youth information sheet development- Piloting & Printing	1409	2	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	New youth information sheet	GOSL	Directorate of YED /CCP YED
		07. Elderly policy review and printing	1409	3	3	01.01.2024	31.12.2024	0	1	2	3	0	33	66	100	Revised Elderly policy	GOSL	Directorate of YED /CCP YED
		08. Elderly care delivery model validation and printing	1409	2	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	New elderly care delivery model validation	GOSL	Directorate of YED /CCP YED
		09. Commemoration of subject-related international days	1409	1.5	1.5	01.01.2024	31.12.2024	0	0.5	1	1.5	0	33	66	100	Celebration of World Youth, Elderly & Disability days	GOSL	Directorate of YED & Relevant Directors
		10. Multi-stakeholder collaboration to develop Elderly friendly environment	1409	2	2	01.01.2024	31.12.2024	0.5	1	1.5	2	25	50	75	100	Create Elderly friendly environment	GOSL	Directorate of YED /CCP YED Relevant stakeholders
		Total		40.5	20													

48. Family Health Bureau

Womens Health Unit - FHB

Objectives;

1. TO CREATE A GENDER RESPONSIVE AND GENDER TRANSFORMATIVE HEALTH SYSTEM TO OPTIMIZE WOMEN'S HEALTH AND WELLBEING, AND TO PREVENT GENDER DISCRIMINATION AND GENDER-BASED VIOLENCE IN SRI LANKA
2. TO EMPOWER THE COMMUNITY: FOR WOMEN TO REACH OPTIMUM HEALTH AND WELLBEING, AND TO ENSURE ZERO TOLERANCE TO GENDR DISCRIMINATION AND GENDER-BASED VIOLENCE IN SRI LANKA
3. TO PROMOTE HEALTH OF WOMEN AND THEIR PARTNERS TO ENTER PREGNANCY IN OPTIMAL HEALTH AND TO MAINTAIN IT THROUGHOUT THE LIFE COURSE

Key Performance Indicator/s:

No.	Indicator	Year					
		2017	2018	2019	2020	2021	2022
1	Number of new survivors of GBV catered at Mithuru Piyasa Centers	7463	8943	9426	9742	7309	10871
2	Number of New Mithuru Piyasa Centers Established	55	61	72	76	79	83
3	Percentage of new survivors of GBV catered at field level by public health staff	4.10%	5.20%	6.30%	8%	8%	9.10%
4	Percentage of Newly Married Couples attended preconception sessions	33.20%	47.80%	60.30%	46.70%	36.20%	50.50%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Strengthening National Programme on Prevention and Management of Gender-based Violence	Trainings for establishment of hospital based Gender Based Violence (GBV) care centres	111-02-14-30-2509(13)	1	1	31.03.2024	10.12.2024			0.5	0.5	20	50	75	100			UNFPA/GOSL/WHO	CCP
2		Conduction of online training programs / workshops/ reviews for primary health care staff on responding to GBV	111-02-14-19-2509(11)	0.75	0.75	31.03.2024	30.11.2024		0.2	0.3	0.25	20	50	80	100			UNFPA/WHO/GOSL	CCP
4		Workshops on refreshing knowledge of the staff of GBV care centres: Mithuru	111-02-14-30-2509(13)	2	2	31.03.2024	15.12.2024		0.5	0.5	1	20	50	75	100			UNFPA/WHO/GOSL	CCP

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
5		Piyasa Workshops on sharing experiences for the staff of GBV care centres: Mithuru Piyasa	111-02-14-30-2509(13)	1	1	05.04.2024	28.11.2024			0.5	0.5		50	75	100			UNFPA/WHO/GOSL	CCP
6		Training of Health Staff on health sector response to GBV	111-02-14-19-2509(11)	1.5	1.5	06.04.2024	30.11.2024		0.25	0.5	0.75	25	50	75	100			UNFPA/WHO/GOSL	CCP
7		Monitoring and Supervisory visits & review meetings for refreshing & updating knowledge and skills of the staff of hospital based GBV care centres: Mithuru Piyasa and public health staff	111-02-14-19-2509(11) & 111-02-14-30-2509(13)	1.5	1.5	31.03.2024	30.12.2024	0.25	0.5	0.25	0.5	25	50	75	100			UNFPA/WHO/GOSL	CCP
10		Workshops for non-health staff to sensitize on GBV care	111-02-14-32-2509(13)	1	1	30.03.2024	30.11.2024			0.5	0.5			50	100			UNFPA/WHO/GOSL	CCP
11		Maintain and capacitate the E resource centre at FHB and the reference library to make a knowledge base on GBV		1	1	30.03.2024	30.12.2024				1	25	50	75	100			UNFPA	CCP
12		Advocacy & training for Private institutions on GBV and establishment of Mithuru piyasa centres in private institutions.		1	1	30.03.2024	30.11.2024					20	50	80	100				CCP
13		Digitalization and management of Mithuru piyasa centres		2	2	30.03.2024	30.12.2024	0.5	0.5	0.5	0.5	25	50	75	100				CCP
14		Support the maintenance of communication services and		3	3	30.03.2024	30.11.2024		0.5	1	1.5	20	50	80	100				CCP

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		facilities of Mithuru Piyasa centres																	
15		Monitoring and updating 83 Mithuru Piyasa centres through phone/viber interviews		0	0	01.01.2024	30.12.2024					20	50	80	100			CCP	
16		Preparing letters/circulars/guidelines on GBV response		0	0	01.01.2024	30.12.2024					20	50	80	100				
17	Raising community awareness on prevention of GBV and service availability, and Development of IEC material for GBV and Preconception care	Printing of documents and IEC material/returns & records/SOP, Guidelines, protocols or any other material for Gender/GBV programme and Preconception care programme	111-02-14-19-2509(11)	10	10	30.03.2024	15.11.2024			5	5	25	50	100			UNFPA/WHO/GOSL	CCP	
18		Consultative Meetings for development of IEC materials for GBV programme/enhance GBV response	111-02-14-19-2509(11)	0.5	0.5	30.03.2024	30.11.2024		0.25	0.25	20	50	80	100			WHO/UNFPA	CCP	
19		Proof reading of developed material on GBV and Preconception care		0.25	0.25	30.03.2024	30.11.2024					20	50	80	100			CCP	
20		Development and printing of a compendium of best practices of services delivered via Mithuru Piyasa centres to strengthen the service quality and coverage	111-02-14-30-2509(13)	5	5	30.04.2024	30.11.2024			2	3	25	50	75	100			WHO	CCP
21		Social Marketing of GBV/preconception care services	111-02-14-30-2509(13)	35	35	20.03.2024	25.05.2024				35	20	50	75	100			WB/UNFPA/WHO	CCP
22	Strengthening national	Workshops on refreshing &	111-02-14-30-	1	1	30.03.2024	30.11.2024			0.5	0.5	20	50	80	100			UNFPA/WHO/GOSL	CCP

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
	programme on pre-conception care for newly married couples	updating knowledge & skills of the health staff on preconception care package	2509(13)																	
23		Establishing a web application/web site for preconception care as a health solution to optimize sexual reproductive health services and advocacy on the developed app (8m)	111-02-14-32-2509(13)	2	2	30.01.2024	15.12.2024			1	1	20	50	80	100			WHO	CCP	
24		preconception care as a health solution to optimize sexual reproductive health services , consultative meetings to come to consensus regarding establishment of the web site	111-02-14-32-2509(13)	0.2	0.2	20.04.2024	27.11.2024			0.1	0.1	50	75	100			WHO	CCP		
25		Monitoring & review meetings on Preconception Care at district and provincial level	111-02-14-30-2509(13)	0.5	0.5	30.03.2024	30.11.2024			0.1	0.1	25	50	75	100			UNFPA/WHO/GOSL	CCP	
26		Workshops for non-health staff to sensitize on GBV care	111-02-14-19-2509(11)	0.08	0.08	30.03.2024	30.11.2024			0.04	0.04	25	50	75	100			UNFPA/WHO/GOSL	CCP	
				0.8	0.8	30.02.2020	30.11.2020			0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
				0.8	0.8	30.02.2020	30.11.2020			0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
				0.8	0.8	30.02.2020	30.11.2020			0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
				1	1	30.02.2020	30.11.2020			0.2	0.5	0.3	20	60	85	100			GOSL/UNFPA/WHO	CCP
27	Advocacy & training for Private institutions on Preconception care		0	0	30.03.2024	30.11.2024					20	50	80	100				CCP		

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
28		Preparing letters/circulars/guidelines on preconception care		0	0	30.03.2024	30.11.2024					20	50	80	100			CCP		
29	Infrastructure development of Hospital-based GBV care centres	Providing 10 furniture sets for newly establishing mithuru piyasa centers and replacement of broken and unusable items	111-02-14-30-2509(13)	5	5	30.03.2024	30.11.2024			2	3	30	50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	
30		Bill Boards for GBV care centres	111-02-14-30-2509(13)	4	4	30.04.2023	28.11.2024			2	2		50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	
31		Name boards for GBV care centres	111-02-14-30-2509(13)	2	2	30.04.2023	15.12.2024			1	1	30	50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	
		Capacitating and upgrading the already established Mithuru Piyasa centres	111-02-14-30-2509(13)	2	2	30.04.2024	15.12.2024												CCP	
32		Payment of the telephone line bills and internet connection provided to GBV care centres at hospitals & for hotline	111-02-14-30-2509(13)	4	4	30.03.2024	15.12.2024			1	1	2	30	50	80	100			UNFPA	CCP
33		Purchasing necessary equipment to strengthen the unit	111-02-14-19-2509(11)	1	1	30.03.2024	15.12.2024			0.5	0.5	30	50	80	100			UNFPA/WHO/ADB	CCP	
34	Other	Developing annual plans, capital budgets and budgets		0	0	30.03.2024	15.12.2024					20	50	80	100			Not funded	CCP	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		for programs																	
35		Drafting the relevant chapter for annual report for FHB		0	0	30.03.2024	15.12.2024					25	50	75	100			CCP	
36		Maintaining CHANNEL for logistics in the unit		0	0	30.03.2024	15.12.2024					25	50	75	100			CCP	
37		Maintaining the notice board in the unit with updated data on GBV response and preconception care		0	0	30.03.2024	15.12.2024					25	50	75	100			CCP	

Unit FHB – CNU

:

1. To reduce stunting among under 5 years age group to 10.8% by the end of 2025 and 10% by 2030; 2. To reduce wasting among under 5 years age group to 5% by the end of 2025 and maintain below 5% (2030)

Objectives:

Key

Performance

Indicators:

No	Indicator	Years		
		2020	2021	2022
1	% of Weighing coverage of under 5 children	94.4	91.6	95.1
2	Underweight % among under 5 children	13.1	12.2	15.3
3	Stunting % among under 5 children	8.2	7.4	9.2
4	Wasting % among under 5 children	8.6	8.2	10.1
5	SAM % among under 5 children	1.2	1.1	1.4
6	Growth faltering % among under 5 children	18.2	18.6	24.8
7	% of estimated infants given Vit.A at 6 months	78.6	81.5	76.3
8	% of estimated children given Vit.A at 18 months	85	83.4	83.5
9	% of estimated children given Vit.A at 3yrs	87.1	91.9	91.5

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Primary prevention, improvement in health outcome	Purchasing Ready-to-use Therapeutic Food	111-1-03-1204-05	156	156	Feb/March -2024	As the warehouse facilities are limited the goods will be received in installments throughout the year.		156				50		100	7,500 cartons of BP100	GoSL (MSD)/Unicef	FHB - CNU
2	Primary prevention, improvement in health outcome	Purchasing Multiple micronutrient powder	111-1-03-1204-05	250	250	Feb/March -2024	As the warehouse facilities are limited the goods will be received in installments throughout the year.		250				50		100	1,600,000 packs	GoSL (MSD)/Unicef	FHB - CNU
3	Primary prevention, improvement in health outcome	Purchasing Vit.A mega dose for under 5 children	111-1-03-1204-05	51	51	Done by MSD	Done by MSD						50		100	3,815,000 capsules. Requirement given here is only for under 5 children.	GoSL (MSD)	MSD
4	Primary prevention,	Purchasing Mebendazole	111-1-03-1204-	0.3	0.3	Done by MSD	Done by MSD						50		100	30,000 tablets. Requirement given here is only for under 5	GoSL (MSD)	MSD

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	improvement in health outcome	500mg for under 5 children	05												children (1%).			
5	Primary prevention, improvement in health outcome	Conducting Consultative meetings on maternal and child nutrition.	111-02-16-3-2507(11)	0.15	0.15	Jan-24	Dec-24	0.05	0.025	0.05	0.025	33	50	83	100	(10) meetings and workshops to be conducted for the efficient implementation of the Maternal and Child Nutrition programme and thereby reduction in the prevalence of under nutrition among children and low birth weight in the districts.	GoSL(NB)	FHB - CNU
6	Primary prevention, improvement in health outcome Advocacy Health education	Breast Feeding Week	111-02-16-3-2507(11)	3	3	01.08.2024	30.08.2024			3				100		Promotion of breast feeding.	Unicef/WHO	FHB-CNU
7	Primary prevention, improvement in health outcome	Development of IYCF & GMP E-training package in Tamil Language	Unicef direct			Jan/feb-2024	Nov/Dec -2024					50	70	80	100	Capacity building of Health staff in providing quality IYCF counselling and management of nutrition problems	Unicef Direct	FHB - CNU
8	Primary prevention, improvement in health outcome Advocacy	Technical update for the peripheral staff on Nutrition Month activities	111-02-16-3-2507(11)	0.11	0.11	May/June-2024	May/June-2024		0.11				100			Public health staff providing MCH services updated on NM activities for 2024	GoSL	FHB - CNU
9	Primary prevention, improvement in health outcome	Technical update on Child Nutrition for district staff	111-02-16-3-2507(11)	0.3	0.3	Feb/March -2024	Nov/Dec -2024	0.075	0.075	0.075	0.075	25	50	75	100	(6) District staff updated on child nutrition	GoSL	FHB - CNU
10	Primary prevention, improvement in health outcome	Revision & Printing Child Health and Development Records	111-02-14-19-2509 (11)	82.5	82.5	Feb/March -2024	Nov/Dec -2024			82.5		33	66	100		CHDR - 320,000	GoSL(Children Action Plan) /Unicef	FHB - CNU
11	Primary prevention, improvement	Revision and printing of training	111-02-14-0-1409	10	10	Feb/March -2024	Nov/Dec -2024				10	25	50	75	100	4000 copies of IYCF training manual and 2500 copies of GMP manuals	GoSL/Unicef	FHB - CNU

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	t in health outcome	mannuals(IYCF & GMP)																
12	Primary prevention, improvement in health outcome	Printing of Nutrition Rehabilitation Programme Card	111-02-14-0-1409	0.3	0.3	Feb/March -2024	Nov/Dec -2024			0.3	25	50	75	100	16,000 NRP cards	GoSL/Unicef	FHB - CNU	
13	Health Education	Printing IEC materials on child nutrition	111-02-14-0-1409	15	15	Feb/March -2024	Nov/Dec -2024			15	25	50	75	100	Complementary Feeding booklet Sinhala - 250,000, Tamil - 100,000, English 5000 1,000 posters/leaflets	GoSL/Unicef	FHB - CNU	
14	Infrastructure development & strengthening	Equipment for maintenance and upgrade of CNU		0.5	0.5	Feb/March -2024	Nov/Dec -2024			0.5	25	50	75	100	Replacement of non functioning/malfunctioning PCs and essential office equipment	GoSL/Unicef	FHB - CNU	
		Total		569.16	569.16													
	Unfunded activities	Development/Revision of guidelines eg:Revision of IYCF guideline etc				Feb/March -2024	Nov/Dec -2024				25%	50	75	100	Revised and updated guidelines made available		FHB - CNU	
		Breastfeeding Code made in to an Act of Parliament				Feb/March -2024	Nov/Dec -2024				60%	75%	90%	100%	Breastfeeding Act finalized by LD		FHB - CNU	
		M & E of child nutrition component of MCH prog. including logistic management				Feb/March -2024	Nov/Dec -2024				25%	50	75	100	proper implementation of the programme with technical guidance, close monitoring of the programme, timely distribution of nutrition commodities, CHDR etc		FHB - CNU	

Family Planning Unit –FHB

Vision: To enable all couples to have a desired number of children with optimal spacing whilst preventing unintended pregnancies.

Objectives:

1. Ensure the availability and accessibility to quality modern contraceptive services
2. Ensure the unmet need for contraception is reduced to prevent unintended pregnancies and teenage pregnancies
3. Ensure availability of male & female sterilization services in hospitals
4. Ensure post-abortion care services
5. Ensure supplies of contraceptive commodities [Reproductive Health Commodity Security (RHCS)]
6. Ensure services for sub-fertile couples in the public health sector

Key Performance Indicators to measure the outcome:

1. Contraceptive Prevalence Rate, Any method %
2. Contraceptive Prevalence Rate, Modern methods (mCPR) %
3. Prevalence of unmet need for contraception %
4. Demand satisfied by modern contraceptive methods (%)

Key Performance

Indicator KPI/s:

No.	Indicator	Years										
		2016	2016	2017	2018	2019	2020	2021	2022	2023	2025	2030
1	CPR (%)	64.6	66.4	66.6	67	67	67.6	66.5	68.5		66.4	
2	mCPR (%)	53.6	57	57.3	57.9	58	58.5	57.7	59.4		57.2	
3	UMN (%)	7.5	6.2	6.3	6	5.9	5.9	5.6	5.5		5.7	
4	Demand satisfied by modern methods (%)*	74.3	78.5	78.6	79.3	79.6	79.6	80	80.3		79.3	81
Source		SLDHS 2016	HMIS	eRHMS							FP 2020	SD G

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Infrastructure development & strengthening	Procurement of contraceptive commodities + falloperings	111-1-03-0-01204	800	800	3/1/2024	12/31/2024	200	400	600	800	25	50	75	100	contraceptives commodities supplied without interruption	GOSL	VT
		Procurement of Equipment for FP clinics	111-2-13-003-2102-12	6.2	6	5/1/2024	12/31/2024	0	0	6	6	10	10	100	100	20 new/existing clinics equipped.	PSSP/UN FPA	RD
		Upgrading the FP Unit (IT Equipment, Furniture, Stationary) and Renovation of contraceptive stores	111-02-14-30-2509 (13)	5	5	3/1/2024	12/31/2024	0	1	2	5	10	20	70	100	FP Unit and Contraceptive Stores upgraded	UNFPA	LM

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2	Health Education	Development of Tamil Flash Cards and printing of FP flashcards (Sinhala 5500 and Tam-500) and other printed materials	111-02-14-30-2509 (13)	10.8	6	1/1/2024	11/30/2024	0	0	9	9	03	05	100	100	Flashcards on FP methods published in Tamil	GOSL/PS SP/ UNFPA/ WHO	RD
3	Programme strengthening	TAC on MH, FP and WH	111-02-14-30-2509 (13)	0.15	0.15	1/1/2024	12/31/2024	0.00	0.00	21.0	51.0	52	05	75	100	4 TAC meetings held on MH, FP and WH	GOSL	LM
		Developing Guidelines and SOP on FP services	111-02-14-30-2509 (13)	1.8	1.8	1/1/2024	11/30/2024	0	0	8.1	8.1	03	05	70	100	Fp Guidelines and SOP finalized and printed	WHO	LM
		In-depth assessment of HIV- FP integrated service delivery & Subfertility services in hospitals	111-02-14-30-2509 (13)	1	2	1/1/2024	11/30/2024	0	0	1	2	03	05	70	100	In-depth assessment of HIV- FP integrated service delivery & Subfertility services completed	WHO	LM
		Development of a National Strategic Plan (NSP) on Family Planning services 2024-2030	111-02-14-30-2509 (13)	1	2	1/1/2024	11/30/2024	0	0	1	2	03	05	70	100	NSP on Family Planning services 2022-2025 developed	WHO	LM
		Capacity building of FP service delivery in new normal for Service Provider (MOHs/PHNS)	111-02-14-30-2509 (13)	1	2	1/1/2024	11/30/2024	0	0	1	2	02	03	100	100	Workshops for MOHs and PHNSs conducted	WHO	RD
		Capacity building of FP service delivery in new normal for Service Provider (MOHs/PHNS)	111-02-14-30-2509 (13)	1	1	2/1/2024	11/30/2024	0	0	1	1	02	03	100	100	Workshops for MOHs and PHNSs conducted	UNFPA	RD
		Onsite Training/Workshops on RH & FP for Service Providers	111-02-14-30-2509 (13)	0.5	0.5	1/1/2024	6/30/2024	0	0	5.0	5.0	02	05	100	100	Onsite Training/Workshops on RH & FP for Service Providers conducted	GoSL	RD
		Capacity building of OIC RMSD on Supply Chain Management (SCM) in the new normal context	111-02-14-30-2509 (13)	0.1	0.1	1/1/2024	6/30/2024	0	0	1.0	1.0	02	03	100	100	1 RMSD workshop for OICs on SCM conducted	UNFPA	RD

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Review workshops/Supervisory field visits to improve FP coverage in low performing/prevalence districts in the new normal context	111-02-14-30-2509 (13)	0.5	1	1/1/2024	11/30/2024	0	0	1	1	10	20	80	100	Consultative meetings/workshops/Supervisory visits/field visits to improve FP coverage in low performing/prevalence districts	UNFPA	LM
		Performance reviews and staff appreciation events	UNFPA Direct	2	2	1/1/2024	11/30/2024	0	0	2	2	10	30	50	100	Performance reviews and staff appreciation events performed	UNFPA	LM
		Celebration of the National Family Planning Month in lieu of 'World Contraceptive Day'-26 September	111-01-03-01405 (01)	0.1	1	6/1/2024	10/30/2024	0	0	1	1	0	10	100	100	National Family Planning Month/Day celebrated	GOSL	LM
4	Monitoring and Evaluation	Review and modify FP component of eRHMS - Demand satisfied & timing of PFP acceptance	111-01-03-01405 (01)	0.05	0.05	1/3/2024	12/31/2024	0	0.025	0.05	0.05	20	20	50	100	FP component of eRHMS modified.	GOSL	LM
		Review FP Logistics Management (Mx) & eLogistics Management Information System (eLMIS), GIS maps	111-01-03-01405 (01)	0.05	0.05	1/3/2024	12/31/2024	0	0.025	0.05	0.05	20	20	50	100	eLMIS modified	GOSL	LM
		Printing FP Formats-H1153,1155 formats	111-01-03-01405 (01)	12.6	0	3/1/2024	11/30/2024	0	0	0	0	0	0	0	0	FP Formats printed (H1153,1155) in the following year	GOSL	RD
	Total			844	831			200	401	625	831							
	GOSL			813	802			200	400	602	802							
	UNFPA			25.7	22.1			0	1	19.1	22.1							
	WHO			4.8	7.8			0	0	4.8	7.8							

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Total			844	832			200	401	626	832							
																	FPU	

Contraceptive Estimates 2024- Family Health Bureau							
	SR No	Item	Quantity (number)	Quantity (in words)	Unit Price in USD (@LKR280/-)	Unit Price (Rs.)	Estimated Cost (Rs)
1	1.20E+07	Condoms	6,000,000	Six million	0.04	11.8	70,800,000.00
2	1300501	OCP	1,300,000	One million three hundred thousand	0.19	54.4	70,720,000.00
3	702601	DMPA	700,000	Seven hundred thousand	0.57	160	112,000,000.00
4	1300402	IUD	60,000	Sixty thousand	1.03	288	17,280,000.00
5	1300801	Single rod implant	40,000	Forty thousand	9.5	2660	106,400,000.00
6	1.40E+07	Two rod implant	60,000	Sixty thousand	9.5	2660	159,600,000.00
7	1.20E+07	AD syringes	700,000	Seven hundred thousand	0.04	12	8,400,000.00
8	-	Tubal Rings	500	Five hundred	2	560	280,000.00
	Total						545,480,000.00

Unit: M & E Unit

Objectives:

Key Performance Indicators:

No	Indicator	Years		
		2020	2021	2022
1	% of PHS trained	100%	100%	66.66%
2	% of Meetings done	100%	100%	100%
3	% of visits done		40%	100%
4	% of Erhmis training module developed in eBridge platform		100%	83.33%
5	% of Reviews done	94%	100%	100%
6	% of Trained		100%	
7	% of purchased items		50%	
8	% of printed	100%	100%	100%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
		1.1. eRHMS refresher training workshop (Physical 4 x30)			0.4	2/15/2024	12/25/2024									Update and maintain eRHMS phase I and II	
		1.2. eRHMS Working Committee Meetings (Physical 12 x 25)			0.26	2/15/2024	12/25/2024										
		1.3. Consultative meeting (10 x 20)			0.3	2/15/2024	12/25/2024										
		1.4. Field level visits Physical (4 Provinces x 10) 8/10 districts			1	2/15/2024	12/25/2024										
		1.5.Maintaining content development of new online training module in the web-based training platform - eBridge			1	2/15/2024	12/25/2024										
		1.6. Capacity Building of field health staff in 84 pre service training areas and provincial training centres			2	2/15/2024	12/25/2024										
2	To improve quality of data on web based eRHMS system through M & E meetings and continuous feedback system	2.1. National MCH Reviews with Field visit (28) (Physical/online)			1.6	2/15/2024	12/25/2024									Systematically monitor and review national RMNCAYH programme	
		2.2. National NUTRITION REVIEW (two day /Physical)			0.75	9/15/2024	12/25/2024										
		2.3. Development of tools and guidelines on information management and supervisions -			1	2/15/2024	12/25/2024										

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4		
		(Training 10 x 50)															
		2.4. IT Infrastructure / FHB Network			8.5	2/15/2025	12/25/2025										
3	3. To maintain 100% target in periodical national & district level RMNCAYH programme is review at different levels to identify and improve the deficiencies and to evaluate whether the program is producing the results as prioritized in the strategic and operational plans.	3.1. Biannual MOMCH REVIEW WOKSHOPS (2) (Physical)			7.5	2/15/2024	12/25/2024								Stengthening technical and mangerial capacities of district level managers and supervising staff categories		
		3.2. RSPHNO REVIEW WORK SHOP			1.5	6/15/2024	12/25/2024										
		3.3. SSO REVIEW WORK SHOP			1	6/15/2024	12/25/2024										
		3.4. Capacity Building of FHB staff			1	2/15/2024	12/25/2024										
		3.5. eRHMS2 - refresher trainings of Hospital staff			0.2	2/15/2024	12/25/2024		0.067	0.066	0.066		50	70	100	Establish and functioning of other web-based information systems	
4	Procument (Goods, Works, Services etc)	4.1. Air conditioner/ hosting of websites			1	2/15/2024	12/25/2024		1	1	1		25	50	100	Establish and well functioning and maintaining web-based information unit	
		4.2. Printing			75	2/15/2024	12/25/2024			20	50			50	100		
		4.3.Maintenance of M&E Unit			1	2/15/2024	12/25/2024		2	2	4		25	50	100		
					105.01												

Maternal Morbidity Mortality Surveillance
Unit(MMMSU)

Objectives: reduction of maternal mortality rate through surveillance and review of all Maternal deaths and morbidities and making recommendations
Maternal Mortality Ratio(MMR)

No	Indicator	Years			
		2018	2019	2020	2021
	MMR (Per 100000 live births)	32	29.2	31.2	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improve Maternal Health - Strengthen surveillance of Maternal mortality, maternal near misses and other maternal morbidities.																	
	Maternal Mortality Surveillance Strengthening	Institutional Maternal Death Review strengthening and facilitation	2509(11)	2.5	2.5	1/1/2024	12/31/2024	0.5	0.6	0.65	0.75	10%	25%	30%	35%	representation of all IMDR at institutional level	GOSL	
		Conducting System Improvement following into Maternal Death(IRMD) meetings every month	2509(11)	0.8	0.8	1/1/2024	12/31/2024	0.2	0.2	0.2	0.2	25%	25%	25%	25%	12 System Improvement following into Maternal Death(IRMD) meetings conducted	GOSL	
		Collating data and conducting desk reviews on maternal deaths	2509(11)	2	2	1/1/2024	12/31/2024	0.3	0.4	0.6	0.7	15%	20%	30%	35%	Availability of comprehensive case scenarios for NMMRs	GOSL	
		Data analysis report writing and dissemination	2509(11)	4	4	1/1/2024	12/31/2024	0.75	0.75	1.3	1.5	20%	20%	30%	30%	final report and data dissemination with recommendations	GOSL	
		Cause specific Maternal death reduction meetings	2509(11)	0.5	0.5	1/1/2024	12/31/2024	0.125	0.125	0.125	0.13	25%	25%	25%	25%			
		conduct steering committee meetings on CEMD Process	2509(11)	0.7	0.7	1/1/2024	12/31/2024	0.175	0.175	0.175	0.175	25%	25%	25%	25%			
		CEMD process scleup meetings	2509(11)	2	2	1/1/2024	12/31/2024	0.3	0.4	0.6	0.7	15%	20%	30%	35%		GOSL	
		conduct post implementation evaluation and produce a report	2509(11)	1	1	1/1/2024	12/31/2024	0.2	0.2	0.3	0.3	20%	20%	30%	30%	Number of Immediate Response into Maternal Death meetings conducted	GOSL	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		MPDSR Guide Printing Distribution and training on Guide	2509(13)	2	2	1/1/2024	12/31/2024	0	0	0	2	20%	20%	30%	30%			
	Maternal morbidity Surveillance (Research Activity)	Capacity building , data compilation, analysis and dissemination of maternal morbidity data	2509(11)	2	2	1/1/2024	12/31/2024	0.3	0.4	0.6	0.7	15%	20%	30%	35%	availability of national level maternal morbidity statistics	GOSL	
		Inquiry into Maternal Near Misses				1/1/2024	12/31/2024										GOSL	
		process evaluation of the maternal Nearmiss surveillance program, stake holder meetings to revise the current surveillance system	2509(11)	1	1	1/1/2024	12/31/2024	0.2	0.2	0.3	0.3	20%	20%	30%	30%	comprehensive report on current system and ways of improvement	GOSL	
		Capacity building , data compilation, analysis and dissemination of maternal near miss cases	2509(11)	0.5	0.5	1/1/2024	12/31/2024	0	0	0	0.5	0	0	0	100%	Report on maternal nearmiss country situation	GOSL	
		Hospitals caring Pregnant Mothers Data Collection and Data analysis report writing and dissemination	2509(11)	1	1	1/1/2024	12/31/2024	0.25	0.25	0.25	0.25	25%	25%	25%	25%	final report and data dissemination with recommendations	GOSL	
	Logistic arrangements for surveillance	Logistic arrangements for surveillance activities at central level	2102(11)	3	3	1/1/2024	12/31/2024	0.5	0.75	0.75	1	15%	25%	25%	35%	Availability of computers, laptops multimedia projectors, office furniture at central unit	GOSL	

Unit: Well Woman Program - Family Health Bureau

Objectives:

Key Performance Indicators:

No	Indicator	Years							As at July 2023	Target
		2016	2017	2018	2019	2020	2021	2022	2023	2024
1	% of Women aged 35yrs attending Well woman clinics	53	53.3	61.6	58.9	58.1	44	55.2	35.8	80
2	% of Women aged 45yrs attending Well woman clinics	Not available	Not available	16.6	25.4	20.9	18	30.1	20.5	50
3	% of women aged 35 yrs who have undergone pap smears	Not available	49.9	57.4	54	53.1	40	50.3	33.4	80
4	% of Unsatisfactory slides	Not available	4.9	4.9	3.2	3.4	4.3	3.3	3.6	<5

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Out put	Proposed source of fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Primary prevention, improvement in health outcome.	Establishment of Well Woman Clinics per 15,000 populations in MOH areas	111-1-5-0-2001	2	2	1/1/2024	12/25/2024	0.4	0.6	0.6	0.4	2.0	5.0	80.0	10.0		GOSL
		Printing of formats for Well Women Clinics (WWC)	111-2-14-19-2509	7	7	1/1/2024	12/25/2024	1.4	2.1	2.1	1.4	2.0	5.0	10.0	0.0		GOSL
		Consumables for pap smear preparation and staining	111-1-3-0-1204	10	10	1/1/2024	12/25/2024	2	3	3	2	2.0	5.0	10.0	0.0		GOSL
2	Infrastructure development & strengthening	Microscopes etc.	111-1-5-0-2103	12	12	1/1/2024	12/25/2024	2.4	3.6	3.6	2.4	2.0	5.0	80.0	10.0		PSSP
		Office equipment	111-1-5-0-2102	1	1	1/1/2024	12/25/2024	0.2	0.3	0.3	0.2	2.0	5.0	80.0	10.0		PSSP
		Procurement of HPV DNA test kits (25,000 kits)	111-1-03-0-1204	140	140	1/1/2024	12/25/2024	28	42	42	28	2.8	5.0	80.0	10.0		PSSP
3	Advocacy	Advocacy meetings for field staff	111-2-14-0-2509	0.2	0.2	1/1/2024	12/25/2024	C	0.06	0	0.5	2.0	5.0	80.0	10.0		GOSL
		Printing of IEC material for Well Women Clinic Programme	111-2-14-19-2509	0.5	0.5	1/1/2024	12/25/2024	0.1	0.15	0.15	0.1	2.0	5.0	80.0	10.0		GOSL
4	Health education	Strengthen community programmes	111-2-14-0-2509	0.2	0.2	1/1/2024	12/25/2024	0.04	0.06	0.06	0.04	2.0	5.0	80.0	10.0		UNFP A
5	Community Participation	Capacity building on WWP data assessment (1 programme)	111-2-13-3-2509(11)	0.2	0.2	1/1/2024	12/25/2024	0.03	0.05	0.05	0.03	2.0	5.0	80.0	10.0		UNFP A
6	Peripheral and National Level programme Strengthening	On site training (1+4 programme)	111-2-13-3-2509(12)	0.2	0.2	1/1/2024	12/25/2024	0.04	0.06	0.06	0.04	2.0	5.0	80.0	10.0		UNFP A
		Capacity building for MOH & PHNS (15 programmes)	111-2-13-3-2509(12)	5	5	1/1/2024	12/25/2024	1	1.5	1.5	1	2.0	5.0	80.0	10.0		UNFP A
		MLT Refresher (1 programme) and training of newly appointed cytoscreeners	111-2-13-3-2509(12)	1.4	1.4	1/1/2024	12/25/2024	0.28	0.42	0.42	0.28	2.0	5.0	80.0	10.0		UNFP A
		Consultative workshops (WWP Strategic plan)	111-2-13-3-2509(12)	3.4	3.4	1/1/2024	12/25/2024	0.68	1.02	1.02	0.68	2.0	5.0	80.0	10.0		UNFP A

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Out put	Proposed source of fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
		Workshop for RSPHNOs (1 programme)	111-2-13-3-2509(12)	0.1	0.1	1/1/2024	12/25/2024	0.02	0.03	0.03	0.02	20	50	80	100		WHO
		Review and revise cytoscreening and to develop HPV DNA tools	111-2-13-3-2509(11)	1.8	1.8	1/1/2024	12/25/2024	0.4	0.5	0.4	0.5	20	50	80	100		WHO
		Printing of Guidelines on HPV DNA and revising existing pap screening guidelines for Field health staff	111-2-13-3-2509(12)	1.7	1.7	1/1/2024	12/25/2024	0.3	0.4	0.9	0.1	20	50	80	100		WHO
		Supervisory visits to peripheral clinics in districts	111-2-14-19-2509	0.1	0.1	1/1/2024	12/25/2024	0.02	0.03	0.03	0.02	20	50	80	100		GOSL
	Monitoring and Evaluation	Provincial reviews on WWC / Cervical cytoscreening	111-2-14-19-2509	0.5	0.5	1/1/2024	12/25/2024	0.1	0.15	0.15	0.1	20	50	80	100		GOSL
		Performance appraisal for the cervical cancer screening programme	111-2-14-19-2509	1.2	1.2	1/1/2024	12/25/2024	0.24	0.36	0.36	0.24	20	50	80	100		UNFPA
				153													
				11.6													
	PSSP			3.6													
	UNFPA			20.3													
	WHO			188.454	188.5												
	GOSL																
	Total																

Unit: Oral Health Unit – FHB

- Objectives: 1
2
3

To prevent, promote, monitor and evaluate oral healthcare services for infants and preschool children by School Dental Therapist attached to School Dental Clinics, Dental Surgeons attached to Adolescent Dental Clinics
To prevent, promote, monitor and evaluate oral healthcare services for eligible couples/pregnant mothers by School Dental Therapist attached to School Dental Clinics, Dental Surgeons attached to Adolescent Dental Clinics
To prevent, promote, monitor and evaluate oral healthcare services for school children by School Dental Therapist attached to School Dental Clinics, Dental Surgeons attached to Adolescent Dental Clinics

Key Performance Indicators:

NO		2020	2021	2022
1	% with caries in 12 years (25%)	14.60%	17.30%	16.60%
2	% free of calculus in 12 years (60%)	16.40%	15.70%	84%
3	Overall Healthy Percentage (40%)	48.50%	47.40%	44.40%
4	Preschool Healthy Percentage	48%	50.20%	49.50%
5	Grade 1 Healthy Percentage	44.20%	40.70%	40.70%
6	Grade 4 Healthy Percentage	35.50%	38.70%	30.40%
7	Grade 7 Healthy Percentage	63.20%	60.20%	57.00%
8	Total Treatment completion (grades 1,4,7) percentage	60.90%	50.20%	69.30%
9	Screening Coverage in eligible couples/pregnant mothers	80.6	64.6	65%
10	% pregnant mothers having dental problems	20.6	16.6	17%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Infrastructure development & strengthening of School Dental Services	1.1. Purchase of dental materials for preventive therapies Flouride varnish packs 350 (Rs. 8,500 * 350) Fissure sealants packs 400 (Rs. 20,000 * 400)	111-2-14-15-2509 (11)	10.97	10.97	1/1/2024	12/25/2024	0	0	0	10.97	25	50	75	100	Uninterrupted supply of fluoride varnish and fissure sealants to the school dental clinics and adolescent dental clinics	GOSL(P SSP)/UNICEF	Head of Oral Health Unit
		1.2 Procurement of equipment (6 table top autoclaves and 6 complete school dental chairs) for school dental clinics	111-1-5-0-2103	6	6	1/1/2024	12/25/2024	0	0	0	6	20	40	80	100	Six school dental clinics equipped with essential dental equipment	GOSL(P SSP)	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.3 Purchase of Headlight with Rechargeable Battery (400 x Rs. 5000)	111-2-14-15-2509 (11)	2	2	1/1/2024	12/25/2024	0	0	0	2	25	50	75	100	380 school dental therapists and 20 dental surgeons at ADCs receive headlights for mobile programme	GOSL (PSSP)	Head of Oral Health Unit
		1.4 Pilot project on Fissure Sealant and Fluoride Varnish Programmes	111-2-14-15-3002	2	2	1/1/2024	12/25/2024	0.5	1	1.5	2	25	50	75	100	Streamline the Fissure Sealant and Fluoride Varnish Programmes	GOSL	Head of Oral Health Unit
		1.5 Upgrading the Oral Health Unit (IT Equipment, recorder, Furniture, Stationary)	111-2-14-15-2102	1	1	1/1/2024	12/25/2024	0	0.5	0.75	1	10	30	50	100	Oral Health Unit Upgraded	GOSL	Head of Oral Health Unit
		1.6 Pilot project on Fissure Sealant and Fluoride Varnish Programmes	111-2-14-15-3002	2	2	1/1/2024	12/25/2024	0.5	1	1.5	2	25	50	75	100	Streamline the Fissure Sealant and Fluoride Varnish Programmes	WHO/ UNICEF	Head of Oral Health Unit
		1.7 Upgrading the Oral Health Unit (IT Equipment, recorder, Furniture, Stationary)	111-2-14-15-2102	1	1	1/1/2024	12/25/2024	0	0.5	0.75	1	10	30	50	100	Oral Health Unit Upgraded	GOSL	Head of Oral Health Unit
2	Ensure provision of comprehensive oral health care for three to thirteen (03-13) year -old children by strengthening the programme	2.1 Consultative meetings to address the shortage of School Dental Therapists islandwide (Two meetings)	111-2-14-15-2509 (11)	0.1	0.1	1/1/2024	12/25/2024	0.05	0	0.05	0	50	80	100	100	All stakeholders participated	GOSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		2.2. Provincial level training programmes for RDSs ,SSDT and SDTT (9 programmes) to improve quality of data	111-2-14-15-2509 (11)	1.35	1.35	1/1/2024	12/25/2024	0.45	0.45	0.45	0	50	75	100	100	Number of RDSs SDTTand SDTT trained	GOSL	Head of Oral Health Unit
		2.3 Consultative meetings to revise the national targets of the school dental services (two meetings)	111-2-14-15-2509 (11)	0.1	0.1	1/1/2024	12/25/2024	0	0.05	0.05	0	25	25	75	100	All stakeholders participated	GOSL	Head of Oral Health Unit
		2.4. Capacity buiding programme for DSs attached to ADC and CDC (Fissure Sealant and Fluoride varnish training) Provincial level programmes in 4 provinces	111-2-14-15-2509 (11)	0.4	0.4	1/1/2024	12/25/2024	0.1	0.1	0.1	0.1	25	50	75	100	Number of DSs trained	WHO	Head of Oral Health Unit
		2.5 Capacity building programmes for public health staff on oral healthcare during pregnancy	111-2-14-15-2509 (11)	0.6	0.6	1/1/2024	12/25/2024	0	0.3	0.3	0	20	50	100	100	Number of PHMM and PHII trained	GOSL/WHO/U NICEF	Head of Oral Health Unit
		2.6 Printing data recording formats	111-2-14-15-2509 (11)	3	3	1/1/2024	12/25/2024	0	0	0	2	15	30	70	100	Number of formats printed	GOSL	
		2.7 Printing guideline books for DSs at the ADC and CDC (fissure sealants and fluoride varnish)	111-2-14-15-2509 (11)	2	2	1/1/2024	12/25/2024	0	0	0	1	20	40	60	100	Number of guideline books printed	GOSL (PSSP)/ UNICEF	Head of Oral Health Unit
3	Monitoring and Evaluation of the programme	3.1. Annual Review of School Dental Services 2023(Two-day programme) Physical	111-2-14-15-2509 (11)	0.5	0.5	1/1/2024	12/25/2024	0	0.5	0	0	50	100	100	100	Annual School Dental Service Review-2022completed	GOSL/WHO	Head of Oral Health Unit
		3.2 Provincial-level progress review 2023 (virtual)	111-2-14-15-2509 (11)	0.1	0.1	1/1/2024	12/25/2024	0	0	0	0.1	0	0	50	100	Number of provinces covered	GOSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		3.3. Consultative meetings (two) to revise data recording formats	111-2-14-15-2509 (11)	0.2	0.2	1/1/2024	12/25/2024	0.1	0.1	0	0	50	100	100	100	Number of stakeholders participated	GOSL/U NICEF	Head of Oral Health Unit
		3.4. Consultative meetings (two) to revise data recording formats	111-2-14-15-2509 (11)	0.2	0.2	1/1/2024	12/25/2024	0.1	0.1	0	0	50	100	100	100	Number of stakeholders participated	GOSL	Head of Oral Health Unit
Total				30.32	30.32													

UNIT **SCHOOL HEALTH UNIT**

Objectives:

Key Performance Indicators:

Indicators to measure the outcome:

No	Indicator	2021	2022	2023	2024
1	% of schools SMI completed	57.8	98	98.5	99
2	% of schools sanitary surveys completed				
3	% of students examined	34.8	93	94	95
4	% of children wasted	14.5	18.7	18.4	18
5	% of children stunted	4.6	4.9	4.8	4.7
6	% of children obese	2.4	2.5	2.4	2.3
7	% Health Promoting Schools	67.2	71.3	75	80
8	% of students with defects referred/ corrected				

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Building of Health and Education staff	01 TOT programmes on Promotion of Psycho social wellbeing among school children (3 days)	111-02-14-15-2509 (11)	0.7	0.7	1/15/2024	12/15/2024	0	0.3	0.2	0.2	20%	30%	25%	25%	240 Public health staff trained		
																	GOSL	FHB
		02. Peripheral training programmes on Promotion of Psycho social wellbeing among school children for teachers (2 days)	UNICEF	22	22	1/15/2024	12/15/2024	2	10	7	3	20%	40%	30%	10%	6060 Health And Education Staff Trained		
		3. Peripheral training programmes on managing Nutrition problems among school children (1 day)	UNICEF			2/15/2024	12/15/2024					20%	40%	30%	10%		UNICEF	FHB
		4. TOT programmes on Parenting (1 day)	111-02-14-15-2509 (11)	0.6	0.6	1/15/2024	12/15/2024	0.1	0.2	0.2	0.1	10%	30%	40%	20%	200 Health And Education Staff Trained	UNICEF	FHB
		5. TOT programme on life skills (3 Days)	111-02-14-15-2509 (11)	2.5	2.5	2/15/2024	12/15/2024	0	0.75	1	0.5	0	30%	40%	30%	1200 Public health staff trained	GOSL	FHB
		6. TOT programmes on Promotion of Psycho social wellbeing among school children for Health staff (3 days)	GOSL/PSSP	5	5	1/15/2024	12/15/2024	1	1.5	1.5	1	20%	30%	30%	20%	550 Public health staff trained	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Building of Health and Education staff	01 TOT programmes on Promotion of Psycho social wellbeing among school children (3 days)	111-02-14-15-2509 (11)	0.7	0.7	1/15/2024	12/15/2024	0	0.3	0.2	0.2	20%	30%	25%	25%	240 Public health staff trained		
		7. Peripheral training programmes on Life skills (3 days)	111-02-14-15-2509 (11)	2.5	2.5	3/15/2024	12/15/2024	0	1	1	0.5	20%	30%	30%	20%	1500 Public health staff trained	GOSL	FHB
		8.Training of Trainers Programs (TOT) for Public Health Staff on Psychosocial Wellbeing and School Medical Inspection (SMI).	WHO	3	3	3/15/2024	12/15/2024	0	1	1.5	0.5	20%	30%	30%	20%	840 Public health staff trained	GOSL	FHB
		9. Training on Adolescent health for school teachers - In service- NIE (2 days)	111-02-14-15-2509 (11)	3	3	3/15/2024	12/15/2024	0	1	1.5	0.5	10%	30%	40%	20%	3000 Education Staff trained	WHO	FHB
																	GOSL	FHB
		10. Training on Adolescent health for school teachers in training colleges - Nilwala. Ruhunu, Uva, Vavunia and Batticaloa (2 days) - 100 participants in each programme	UNICEF	3	3	3/15/2024	12/15/2024	0	1	1.5	0.5	10%	30%	40%	20%	1500 Education Staff trained		
		11. programmes for School Health Promotion update for PHII	111-02-14-15-2509 (11)	2	2	3/1/2024	12/15/2024	0	0.5	1	0.5	10%	30%	40%	20%	2000 PHII trained	UNICEF	FHB
	Development of IEC material and printing	01. Printing of Health Promoting School Evaluation Format	111-02-14-15-2509 (11)	0.3	0.3	3/1/2024	6/15/2024	0.15	0.15	0	0	30%	50%	20%	0%	15000 HPS evaluation format printed		FHB
																	GOSL (PSSP)	FHB
		02. IEC material on Nutrition and Obesity	111-02-14-15-2509 (11)	2	2	3/1/2024	12/15/2024					30%	30%	40%	0%			
		03. IEC materials on promotion of nutritional status (Reprinting BMI management & Height measuring charts)	111-02-14-15-2509 (11)	2	2	3/1/2024	12/15/2024	0	0	2	0	30%	30%	40%	0%	10000 copies of BMI management & Height measuring charts printed	GOSL (PSSP)	FHB
		04.Priniting Psycho social manual - Tamil	111-02-14-15-2509 (11)	0	0												GOSL (PSSP)	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Building of Health and Education staff	01 TOT programmes on Promotion of Psycho social wellbeing among school children (3 days)	111-02-14-15-2509 (11)	0.7	0.7	1/15/2024	12/15/2024	0	0.3	0.2	0.2	20%	30%	25%	25%	240 Public health staff trained		
		05. Re- Printing Obesity Prevention Guide	111-02-14-15-2509 (11)	3	3	3/1/2024	12/15/2024	0	0	3	0	30%	30%	40%	0%	10000 Obesity Guide printed	PSSP	FHB
		06. Printing Health Promoting school Guide - Sinhala, Tamil and English	111-02-14-15-2509 (11)														GOSL (PSSP)	FHB
		7. Printing Health Promoting school Guide (MOE) - Sinhala, Tamil and English	111-02-14-15-2509 (11)	4	4	3/1/2024	12/15/2024	0	0	4	0	30%	30%	40%	0%	20000 Booklet/s printed	GOSL (PSSP)	FHB
		8. Re- Printing Psycho social guide- Sinhala and Tamil	111-02-14-15-2509 (11)	4	4	3/1/2024	12/15/2024	0	0	4	0	30%	30%	40%	0%	10000 Psycho social guide- Sinhala and Tamil printed	GOSL (PSSP)	FHB
		09.. Re- Printing Psycho social trainers Mannual- Sinhala	111-02-14-15-2509 (11)	3	3	4/1/2024	12/15/2025	0	0	3	0	30%	30%	40%	0%	10000 Psycho social trainers Mannual Sinhala printed	GOSL (PSSP)	FHB
		10.Develop video on Life Skills	WHO/PSSP	4	4	5/1/2024	12/15/2026	0	2	2	0	30%	30%	40%	0%	19 videos available on Life skills	GOSL (PSSP)	FHB
	E. Advocacy, Consultative meetings and Monitoring of school health activities	01.National Coordinating Committee Meetings on School Health	111-02-14-15-2509 (11)	0.1	0.1	2/1/2024	12/15/2024	0.02	0.02	0.03	0.03	30%	30%	30%	10%	4 meetings completed in each year	WHO/ PSSP	FHB
																	GOSL	FHB
		0 2. National school health review (1 day) 3 Programmes	111-02-14-15-2509 (11)	0.5	0.5	2/1/2024	12/15/2024	0	0.5	0	0	30%	40%	20%	10%	One review completed in each year		
		03. Ten Consultative meetings on School Health	111-02-14-15-2509 (11)	0.4	0.4	1/10/2024	12/15/2024	0.1	0.1	0.1	0.1	30%	30%	30%	10%	10 meetings completed in each year	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Building of Health and Education staff	01 TOT programmes on Promotion of Psycho social wellbeing among school children (3 days)	111-02-14-15-2509 (11)	0.7	0.7	1/15/2024	12/15/2024	0	0.3	0.2	0.2	20%	30%	25%	25%	240 Public health staff trained		
		04. Advocacy to Develop environment to facilitate physical activities	111-02-14-15-2509 (11)	0.4	0.4	2/10/2024	12/15/2024	0	0.2	0	0.2	20%	40%	30%	10%	One advocacy completed in each year	GOSL	FHB
	F. Health promoting school activities	1. To conduct a pilot programme to increase the quality and coverage of health promoting schools in a selected area	WHO	0.5	0.5	1/10/2024	12/15/2024	0	0.25	0.25	0	30%	40%	30%	0%	pilot programme to increase the quality and coverage of health promoting schools in a selected area is completed	GOSL	FHB
																	WHO	FHB
		2. Supervision of school health activities evaluated by district level -26 field visits	111-02-14-15-2509 (11)	0.5	0.5	1/10/2024	12/15/2024					20%	30%	30%	20%	end of each year one supervision completed in each district		
		3. Accreditation and award ceremony of Health Promoting Schools	WHO	4	4	1/10/2024	12/15/2024	0.125	0.125	0.125	0.125	10%	20%	50%	20%	Empower the achievement of 100% HPS coverage	GOSL	FHB
																	WHO	FHB
		4. Weighing scales for PHII	1204	4	4	1/10/2024	12/15/2024	0	0	4	0	10%	40%	50%	20%	Every PHI having a functioning weighing scales & Height measuring tape		
		5. Height measuring tapes for PHII	1204	2	2	1/10/2024	12/15/2024	0	0	2	0	10%	20%	50%	20%		PSSP	FHB
		6. Printing of Snelan Charts	1205	1	1	1/10/2024	12/15/2024	0	0	1	0	10%	20%	50%	20%	Every PHI having a Snelan chart	PSSP	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Building of Health and Education staff	01 TOT programmes on Promotion of Psycho social wellbeing among school children (3 days)	111-02-14-15-2509 (11)	0.7	0.7	1/15/2024	12/15/2024	0	0.3	0.2	0.2	20%	30%	25%	25%	240 Public health staff trained		
		7. Weekly Iron supplementation programme	1204	440	440	1/10/2024	12/15/2024	0	0	440	0	10%	20%	50%	20%	Every choll child givan WIFS	PSSP	FHB
	Miscellaneous Procurements																GOSL	FHB
		1. Purchasing Computers, 2. External Hardisc	2102	0.4	0.4	1/10/2024	12/15/2024	0	0.4	0	0	10%	20%	50%	20%	One computer & Extra Hard disc purchased		
		Developing a Mobile app	GOSL/PSSP	0	0												GOSL	FHB

Unit: Planning and Development unit

Objectives:

- To timely compile plans and progress reports for FHB
- To improve capacity building of FHB staff and strengthen infrastructure at FHB
- To strengthen the district level planning for RMNCAYH activities
- To strengthen disaster preparedness and response activities in maternal and child health

Key Performance Indicators:

No	Indicator	years		
		2022	2023	2024
1	% of districts trained on program planning	ND	0.8	
2	% of units with timely completion of stipulated activities within the calender year		1	
3	Ratings on staff motivation assessment scale	ND	ND	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthen the capacity of peripheral staff categories on managing reproductive health issues in disaster situations	Procure Emergency preparedness kits to be used for an Emergency kits	2103 (13)	1	1.5	1/1/2024	9/1/2024	0.5		1		33	33	100	100	Availability of emergency preparedness kits	UNF PA	DMCH /P&DU /FHB
		Develop disaster preparedness plan for RMNCAYH care	2509 (11)	0.2	0.2	1/1/2024	9/1/2024			0.2		0	0	100	100	Availability of a disaster preparedness plan	GOS L / UNF PA	P&DU/ FHB
		Distaster preparedness meetings for district staff (virtual)	2401 (11)	0.1	0.1	1/1/2024	9/1/2024	-	None (virtual)	0.1		0	50	100	100	Number of meetings conducted	GOS L	P&DU/ FHB
2	Develop a disaster preparedness plan	Regular meetings of the disaster management committee	NC			2/1/2024	1/1/2024					1	100	100	100	Availability of a committee		P&DU/ FHB
		Consultative meeting to develop the disaster preparedness plan for FHB	NC			11/1/2024	1/31/2024					1	100	100	100	Availability of an updated disaster management plan		P&DU/ FHB
3	Develop strategic plans to achieve MCH related SDG indicators in 2030 and Monitor implementation on regular basis	Preparation of Annual Action Plan for Family Health Bureau-2025	NC			7/1/2024	9/1/2024					0	0	100	100	AAP of FHB		P&DU/ FHB
		preparation and compilation of Capital	NC			8/1/2024	9/1/2024					0	0	100	100	CBE of FHB		P&DU/ FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Budget Estimates for 2023,2024,2025 for Family Health Bureau																
		Preparation and compilation of Procurement Plans for Family Health Bureau-2025	NC			8/1/2024	9/1/2024					0	0	100	100	Procurement plan for FHB	P&DU/FHB	
		Develop district specific targets and disseminate and guide on subnational action plans for SDGs	NC															
4	Strengthen district level planning capabilities for RMNCAYH activities	Conduct the 3-day workshop on Program planning for CCPs and MOMCHs (1programmes) - new appointees	2401 (11)		0.5	1/1/2024	7/31/2024	1	1			50	100	100	100	80% fo district officers trained in program planning	WHO	P&DU/FHB
		Conduct a plan review workshop for district teams	2509 (12)		0.5	1/1/2024	7/31/2024	1	1			50	100	100	100	0.8		
5	Review and revise MCH policy	Conduct a policy gap analysis for MCH policy	2509	2	2	1/1/2024	31/6/2024	1	1			0.5	1	100	100		WHO	P&DU/FHB
		Consultative meetings to develop the MCH policy for 2022 to 2032	2509	2	2	1/1/2024	12/31/2024	0.5	0.5	0.5	0.5	0.25	0.5	0.75	1	Policy review report		P&DU/FHB
6	Strengthen infrastructure at the FHB	Establish a elevator to improve FHB for disability access	2001 (11)	10	10	1/1/2024	12/31/2024			10		0.25	50	75	100	Disability access to FHB		P&DU/FHB
		Purchase IT equipment for FHB	2102 (11)	4	4	1/1/2024	12/31/2024			4		0.25	50	75	100	% of units with adequate IT facilities		DMCH/HJ
		Purchase essential furniture for the FHB	2102 (11)	3	3	1/1/2024	12/31/2024			3		0.25	50	75	100	% of purchases completed		DMCH/HJ
		Building renovation of FHB	2001 (11)	0.5	0.5	1/1/2024	12/31/2024			0.5		0.25	25	50	100	% of purchases completed		DMCH/HJ
		Purchasing electrical equipment for the institution	2102 (11)	2	2	1/1/2024	12/31/2024			2		0.25	50	75	10			DMCH/HJ
		Purchasing vehicles for FHB	2101 (11)	20	20	1/1/2024	12/31/2024			20						% of purchases completed		DMCH/HJ

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7	FHB staff capacity building	Field visits to service delivery implementation activity	2509 (11)	0.72	0.72	1/1/2024	12/31/2024	0.18	0.18	0.18	0.18	0.25	50	75	100	Number of field visits conducted		P&DU/FHB
		Workshop for developing Team building skills among FHB staff	2401 (11)	0.05	0.05	1/1/2024	12/31/2024		0.025	0.025			50	100				P&DU/FHB
		Training programme for developing office skills of FHB staff (6 programs)	2401 (11)	0.1	0.1	1/1/2024	12/31/2024	0.25	0.25	0.25	0.25	25	50	75	100	Number of programs conducted		P&DU/FHB
8	Dutylist and JD development	Consultative meetings to develop JD of public health staff categories	2509 (11)	0.72	0.72	1/1/2024	12/31/2024	0.18	0.18	0.18	0.18	0.25	50	75	100	Number of JDs conducted		P&DU/FHB

Unit: Intranatal and newborn care unit

Objectives:

- 1.Ensure that Intra natal and Newborn Care is adequately addressed within the MCH/FP policy
- 2.Ensure provision of quality Intra natal and Newborn care to all women and newborns at institutional and field levels
- 3.Ensure implementation of essential service delivery packages on Intra natal Care and Essential and Advanced Newborn Care
- 4.Ensure availability of uniform, updated national evidence-based technical guidance and direction to improve Intra-natal and Newborn Care
- 5.Strengthen the infrastructure for the provision of Intra-natal Care and Basic and Advanced newborn care
- 6.Strengthen supportive services (laboratory, radiology, blood transfusion, high dependency, and intensive care) to improve Intra-natal and Newborn Care
- 7.Ensure effective implementation of the Baby-Friendly Hospital Initiative

Key Performance

Indicators:

No	Indicator	Years		
		2019	2020	2021
1	Neonatal Mortality Rate	7	6.8	6.8
2	% of pregnant women with labour monitored using a partogram	Data not available	Data not available	Data not available
3	% of newborns initiated breastfeeding within one hour	Data not available	Data not available	Data not available
4	% of newborns screened for congenital hypothyroidism	Data not available	95% (estimated)	0.84

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improving the quality of intranatal and newborn care	Consultative meetings to develop the field newborn care package (6 meetings)	111-2-14-19-2509 (11)		0.4	1/3/2024	8/31/2024	0	0.1	0.2	0.1	25	50	75	100	Availability of field newborn care package	GOSL	INNBU /FHB
		Printing the training manuals for field newborn care package			2	1/3/2024	10/31/2024	0	0	2	0	0	0	10	0	Printed training manual		
		Conduct training programmes on field newborn care package (25 programmes) by master trainers at the district level			3	1/15/2024	12/15/2024	0	1	1	1	25	50	75	100	1 TOT and 24 participant training		INNBU /FHB
		Advocacy for Intranatal and newborn health including Technical Advisory committees			0.5	5/1/2024	5/12/2024	0.5	0.5	0.5	0.5	25	50	75	100	% of TAC meetings and other consultative meetings held	GOSL	INNBU /FHB
		Printing of Participant Manual of the ENCC - (Tamil)			1	1/31/2024	7/31/2024	0	1	0	0	0	10	10	10	Participant manual of ENCC (Tamil) printed	GOSL	INNBU /FHB
2	Capacity building of the staff in	Capacity building of staff on BF counselling, Essential newborn care, NICU care and EmONC	111-2-14-19-2509 (13)		6	1/15/2024	12/15/2024	1.5	1.5	1.5	1.5	25	50	75	100	staff trained on BF counseling, Essential newborn care,	GOSL	INNBU /FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	providing newborn care programme	training (30 programmes)													NICU care, and EmONC			
3	Protect, promote and support breastfeeding	BFHI asesment in selected hospitals	111-2-14-19-2509 (11)															
		BFHI training			3	1/15/2024	12/15/2024	1	1.5	1.5	1	25	50	75	100	Staff trained on BFHI	UNICEF	INNBU /FHB
		Breastfeeding week activities, social media campaign for breastfeeding			5	1/15/2024	1/9/2024	1	1	3	0	25	50	100	100			INNBU /FHB
		Donor breast milk facility established as a pilot project at CSHW - Pre and post assessment, audits, procurement of necessary infrastructure facilities, facilities established for donor mother screening			10	1/15/2024	12/15/2024	2	5	2	1	20	70	90	100			INNBU /FHB
		IEC material and short video development targeting working mothers			3	1/15/2024	12/15/2024	0	1	2	0	0	33	100	100			INNBU /FHB
4	Scaling up newborn screening programme	Printing of the Guide to health staff on newborn screening for congenital hypothyroidism, posters with algorithms for newborn screening for congenital hypothyroidism			4	1/15/2024	12/15/2024	0	4	0	0	25	50	75	100	Availability of training manuals for staff training and IEC material for public, % of hospitals displayed selected IEC material		INNBU /FHB
		Development of short videos on procedures involed in the newborn screening programmes (eg. Heel prick blood sample collection, identification of satisfactory dried blood spot samples, Newborn hearing screening, daily maintenance of OAE machines, newborn screening for CCHD)			2	1/15/2024	12/15/2024	0	1	1	0	0	50	100	100			INNBU /FHB
		Review programmes on newborn screening			2	1/15/2024	12/15/2024	0	1	1	0	0	50	100	100	% of review meetings held	GOSL	INNBU /FHB
		Programmes for public health and hospital staff on newborn screening (25 programmes)			3	1/15/2024	12/15/2024	0.5	0.5	0.5	0.5	25	50	75	100	% programmes conducted for health staff on newborn screening		INNBU /FHB
5	Infrastructure	Procurement of digital Baby	111-01-5-		5	1/15/2024	7/31/2024	0	5	0	0	0	10	10	10			INNBU

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	
								Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4				
	development & Strengthening	weighing scales	0-2103(11)			4	4						0	0	0			/FHB	
		Procurement of Pulse Oxymeter with Neonatal Probes			10	1/31/2024	1/9/2024	0	5	5	0	0	50	10	10			INNBU /FHB	
		Procurement of equipment for newborn screening - OAE machines			20	1/2/2024	1/8/2024	0	0	20	0	0	0	10	10			INNBU /FHB	
		Procurement of Labour room beds			5	1/2/2024	1/8/2024												
		Procurement of reagents for congenital hypothyroidism	MSD		180	1/15/2024	12/15/2024												
6	Printing of formats and guidelines	Printing of envelopes to dispatch sample collection forms of congenital hypothyroidism	111-02-14-0-1409		2	1/4/2024	1/9/2024	0	0	2	0	0	10	10	10		GOSL	INNBU /FHB	
		Printing of MOEWS chart			0.5	1/31/2024	7/31/2024	0	5	0	0	0	10	10	10	10			INNBU /FHB
		Printing of Neonatal Examination Format (H1162)			0.5	1/31/2024	7/31/2024	0	5	0	0	0	10	10	10	10			INNBU /FHB
		Printing of H1164			0.5	1/31/2024	7/31/2024	0	5	0	0	0	10	10	10	10			INNBU /FHB
		Printing of Neonatal admission sheet H1167			0.5	1/31/2024	7/31/2024	0	5	0	0	0	10	10	10	10			INNBU /FHB

Adolescent and youth health unit - Family Health Bureau

Unit:

Objectives:

Key Performance Indicators:

No	Indicator	Years						As at July 2023	Target 2024	
		2016	2017	2018	2019	2020	2021			2022
1	Strengthen MOH areas with necessary facilities For Yowun Piyasa(No of centers supported)				10 centers were strengthened	20 centers were strengthened	Six centers strengthened	10 centers were strengthened	5 centers	10 centers
2	Staff of supported with capacity building on AYPHS(No of trained)	Not available	Not available	120 officers trained	60 officers trained	60 officers trained	150 officers trained online	100 officers trained	100 officers trained	150 officers will be trained
3	Youth Health website upgraded						Youth health website upgraded		Youth health website upgraded	Youth health website upgraded
4	Capacity building of youth instructors(No of trained)	50 officers trained	60 officers trained	60 officers trained	80 officers trained	60 officers trained	100 officers trained	100 officers trained	80 officers trained	50 officers will be trained
5	implement the District Model of Adolescent Youth Friendly Health Services(AYFHS)							100 officers trained	100 officers trained	
6	Youth leaders trained on AYH	50 youth leaders trained	60 youth leaders trained	70 youth leaders trained	80 youth leaders trained	80 youth leaders trained	80 youth leaders trained	100 youth leaders trained	100 youth leaders trained	150 youth leaders will be trained

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Advocacy	Advocacy programmes on need of ASRH for police officer	111-02-26-012-2509(13)	2000000	2000000	4/1/2024	12/31/2024		600000	700000	700000		50%	75%	100%	3 One day programmes for 100 Police officers per district in three districts	UNFPA	FHB
		Develop and implement educational package through media and other means of communication used by adolescents and youth *Develop 3 video clips	111-02-26-001-1409-115(11)	1000000	1000000	20.01.2024	10.09.2024		300000	400000	300000		50%	75%	100%	Develop 3 video clips	GOSL	FHB
		Renewal of Domain name of Yowun piyasa web site	111-02-26-001-1409-115(11)	3000	3000	01.04.2024	01.06.2024		3000				100%			Yowunpiyasa.lk registration fees for 1 year	GOSL	FHB
		Review/ Revise Young person's Health Policy & Develop National	111-02-26-001-1409-115(11)	150000	150000	01.05.2024	01.10.2024		50000	50000	50000		50%	75%	100%	Two consultative meetings with 40 participants	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Strategic Plan on AYFHS													per each			
		Conduction of Technical Advisory Committee Meetings	111-02-26-001-1409-115(11)	200000	200000	01.04.2023	31.12.2023		60000	70000	70000		50%	75%	100%	3 meeting with 40 persons each	GOSL	FHB
11	National level programme strengthening	Strengthen health system to cater for adolescent and youth health * 3 Training of trainer on AYFHS * Three hospital awareness programmes	111-02-26-012-2509(13)	800000	800000	1/1/2024	12/25/2024	160000	240000	240000	160000	25%	50%	75%	100%	3 Training of trainer on AYFHS -3-day programme with 40 participants per each *Three hospital awareness programmes(40 per each) & three awareness programme for non-health sector(50 each)	UNFPA	FHB
12		Create demand for the AYFHS outreach and other relevant activities. * One day awareness programme on AYFHS for Social service ministry officials * Two one day awareness programme on AYFHS for 50 youth leaders	111-02-26-001-1409-115(11)	200000	200000	10.02.2024	01.08.2024	60000	70000	70000		50%	75%	100%	* One day awareness programme on AYFHS for Social service ministry officials(50 officers) * Two one day awareness programme on AYFHS for 50 youth leaders	GOSL	FHB	
13		Incorporate adolescent and youth health module into the curriculum of youth training centers and vocational training centers *Two three-day programs with 50 participants per each programme *One two-day TOT for 40 non-health	111-02-26-012-2509(13)	700000	700000	01.04.2024	01.12.2023		700000				100%		*One two-day TOT for 40 non-health officers of district secretariat & social service	UNFPA	FHB	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		officers of district secretariat & social service																
14		Strengthen nutrition clinics at MOH offices and hospitals as referral centers *Two-day Training of MO nutrition and MOHs on nutrition of adolescents and youth-	111-02-26-012-2509(13)	700000	700000	01.07.2024	01.10.2024			700000			100%		Two-day Training of MO nutrition and MOHs on nutrition of adolescents and youth-40 participants	UNFPA	FHB	
15		Strengthen SRH services for adolescents and youth with special needs and socially deprived *Training of MOHs on the screening tool-with AYFHS	111-02-26-012-2509(13)	800000	800000	01.04.2024	01.09.2024					50%	100%		TOT for three districts (2 days for 45 officers per each programme)	UNFPA	FHB	
16		Educate all non-smokers not to start smoking; strongly advise all smokers to stop smoking and support them in their efforts; and advise individuals who use other forms of tobacco to quit * Two TOTs on Counselling on AYH (40 officers three days per each programme)	111-02-26-012-2509(13)	830000	830000	01.04.2024	01.09.2024		415,000.00	415,000.00		50%	100%		Two TOTs on Counselling on AYH (40 officers three days per each)	UNFPA	FHB	
17		Conduct life skill training programmes for adolescents and youth including anger management * One three-day TOT for youth instructors	111-02-26-014-2509(13)	800000	800000	01.04.2024	01.09.2024		400,000.00	400,000.00		50%	100%		One three-day TOT for youth instructors	WHO	FHB	
18		Conduct regular reviews and monitoring at all levels to share best practices and identify the existing	111-02-26-012-2509(13)	600000	600000	01.04.2024	01.12.2024		200,000.00	200,000.00	200,000.00	25%	50%	100%	Field visits to the Yowun Piyasa centers & assessment of AYFHS & reviews at	UNFPA	FHB	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		gap *Field visits to the Yowun Piyasa centers & assessment of AYFHS & reviews at centers													centers			
		Strengthen research and develop an evidence-based interventions on adolescents and youth health *Three field visits *Three Focus group discussions with training instructors	111-02-26-012-2509(13)	800000	800000	01.04.2024	01.12.2024		200,000.00	300,000.00	300,000.00		25%	50%	100%	*Three field visits *Three Focus group discussions with training instructors	UNFPA	FHB
		Branding furniture and supplies for Youth friendly centers for 10 new center 10TVs & LED bracket,10 Multimedia projectors,15 Laptop computers,Printers and Furnitures(10 office table,10 Executive chairs,20 Non- Rotating visitor chairs , 40 Visitor chairs, 10 cupboard,10 Book Rack, 25Name boards,12 Bill boards)	111-02-26-001-1409-115(11)	10,000,000.00	10,000,000.00	20.08.2024	12.12.2024	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	25%	50%	75%	100%	Strengthen 10 MOH based centers-supported with furniture and IT facilities		
19	Development of IEC materials & printing	Re-printing of Yowun Piyasa Protocol into English(500)	111-02-26-001-1409-115(11)	1500000	1500000	1//2024	12/20/2024	375,000.00	375,000.00	375,000.00	375,000.00	25%	50%	75%	100%	Re-Printing of 500 copies of Yowun Piyasa Protocol Printing (500 English)	GOSL	FHB
20	printing	Printing of Yowun Piyasa Protocol (500 sinhala & 250 Tamil)	111-02-26-001-1409-115(11)	2000000	2000000	1/1/2024	12/20/2024	500,000.00	500,000.00	500,000.00	500,000.00	25%	50%	75%	100%	Printing of 750 copies of Yowun Piyasa Protocol Printing (500 Sinhala & 250Tamil)	GOSL	FHB
2		printing of	111-02-	2000000	2000000	1/1/2024	12/20/2024	5000	500000	500000	500000	25	50	75	100	Printing of 750	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		supervisory check list into Sinhala & Tamil (500 sinhala & 250 Tamil)	26-001-1409-115(11)					00				%	%	%	%	copies of supervisory check list (500 Sinhala & 250Tamil)		
		Printing of Trainer Manual on Adolescent & Youth Health - Sinhala/Tamil)	111-02-26-001-1409-115(11)	2000000	2000000	1/1/2024	12/20/2024	500000	500000	500000	500000	25%	50%	75%	100%	Printing of 750 copies of Trainer Manual on Adolescent & Youth Health (500 Sinhala & 250Tamil)	GOSL	FHB
2																		
2																		

Unit: Maternal Care Unit

Objectives:

Key Performance

Indicators:

No	Indicator	YEARS		
		2019	2020	2021
1	Maternal mortality ratio	29.2	30.2	47.1
2	Pregnant women registered before 8 weeks of POG (%)	80.6	80.9	81.8
3	Pregnant women receiving at least one domiciliary visit by PHM (%)	94.3	94.2	93.9
4	Pregnant women visiting AN clinics at least once (%)	95.4	95.6	95.1
5	Institutional deliveries (%)	99.9	99.9	99.9
6	Postpartum mothers receiving at least one domiciliary visit by PHM during first 10 days postpartum (%)	82.6	80.9	76

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Primary prevention, improvement in health outcomes.	Procurement of maternal care commodities	GoSL / UNICEF		1143.68	1/1/2024	12/31/2024									(Procured by MSD)	GoSL / UNICEF		
		Preparing the guideline for management of obesity in pregnant women	GoSL		1.1	1/1/2024	12/31/2024	0	0	0	1.1	0	0	25	100	Guideline for management of obesity in pregnant women available	GoSL		
		Development of a package on psychological assesment in maternal care	GoSL		0.22	1/1/2024	12/31/2024	0.05	0.05	0.05	0.05	25	50	75	100	Package developed	PSSP		
	Behaviour change communication	Publication of a booklet for pregnant women	GoSL/ UNFPA		3	1/1/2024	12/31/2024	0	0	0	3	10	20	40	100	Booklet developed	GoSL / UNFPA		
		Enhancing the awareness of clients and general public on maternal health	GoSL/ UNFPA		0.55	1/1/2024	12/31/2024	0	0	0.2	0.35	10	20	50	100	BCC material developed	GoSL / UNFPA		
	Infrastructure development & strengthening	Procurement of maternal care equipment	GoSL		49.15	1/1/2024	12/31/2024	0	0	20	29.15	0	0	60	100	Estimated maternal care equipment purchased	GoSL		
		Procurement of digital blood pressure apparatuses for MOH staff	GoSL/ UNICEF		12.1	1/1/2024	12/31/2024	0	0	0	12.1	0	0	25	100	Digital blood pressure apparatuses procured	GoSL / PSSP/ UNICEF		

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Procurement of office furniture/equipment	GoSL		0.73	1/1/2024	12/31/2024	0	0	0.3	0.43	0	0	50	100	Office furniture/equipment made available	GoSL		
	National level programme strengthening	Consultative meetings on strengthening maternal care services in the field/institutions	GoSL		0.25	1/1/2024	12/31/2024	0.05	0.05	0.1	0.05	20	40	80	100	10 meetings conducted	GoSL		
		Printing of maternal care formats	GoSL		23.1	1/1/2024	12/31/2024	0	23.1	0	0	50	100	100	100	Maternal care formats made available in the field	GoSL		
		Printing of obstetric BHTs	GoSL		13.3	1/1/2024	12/31/2024	0	13.3	0	0	25	75	100	100	Obs BHTs printed	GoSL		
		Translation, editing and printing of basic maternal care manuals	GoSL/ UNICEF		18.5	1/1/2024	12/31/2024	6	12.5	0	0	50	100	100	100	Basic maternal care manuals published	GoSL / UNICEF		
		Printing of maternal care clinical guidelines	GoSL /WHO		4	1/1/2024	12/31/2024	0	0	0	3	0	5	10	100	National maternal care clinical guidelines published	GoSL /WHO		
		Trainings on revised maternal care package	GoSL / UNICEF		3.6	1/1/2024	12/31/2024	0.9	0.9	0.9	0.9	25	50	75	100	12 training programmes conducted	GoSL / UNICEF		
		Field and clinic quality assurance programme in MNH : Review and capacity building programmes	GoSL		0.44	1/1/2024	12/31/2024	0.05	0.05	0.1	0.24	25	50	75	100	4 review meetings conducted	GoSL		
		Preparing powerpoint slides for Antenatal classes	GoSL/ UNICEF		0.2	1/1/2024	7/31/2024	0.1	0.1	0	0	50	100	100	100	Powerpoint slides for AN classes developed	GoSL / UNICEF		
		Awarding the best performers of Quality of Care in MNH	GoSL		0.1	1/1/2024	10/31/2024	0	0	0.1	0	10	20	90	100	Best performers of MNH QoC awarded	GoSL		
		Drafting of standards for highly specialised maternity centres	UNFPA		1	1/1/2024	12/31/2024	0	0	0	1	0	0	25	100	Standards for highly specialised maternity centres available	UNFPA		

Unit Child Morbidity & Mortality

Objectives: Improve child health through perinatal & child mortality, birth defects and childhood injury surveillance and response and strengthened care services for child morbidities

No	Indicator	Years				
		2019	2020	2021	2022	2023 (Q1&Q2)
1	No of functional web-based systems available	2	2	2	4	4
2	Proportion of specilized hospitals covered for training programs	20	0	0	4	2
3	No of under 5 child deaths reported	2793	Not available	3009	2807	1170
4	No of pernatal deaths reported	181	897	2487	1872	341
5	No of children with birth defects identified	56	353	846	800	571

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.1	Surveillance of Perinatal Deaths																	
	System improvements, capacity building, data compilation, analysis and dissemination of perinatal death data	Introduce Data Visualization platforms / customize existing web-based perinatal death registry to facilitate evolving demands	GoSL (Children Action Plan) / WHO / Unicef	1	1	01.02.2024	30.12.2024			100%			50%	50%	Availability of national & subnational level statistics on perinatal deaths Availability of a data visualization platform depicting national & subnational level statistics on perinatal deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
		Conduct hands on training workshops for facility-level data originators	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.02.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
		Print & distribute guidelines & data formats for hospitals	GoSL (Children Action Plan) / WHO / Unicef	0.2	0.2	01.03.2024	30.11.2024		100%			50%	50%	GoSL (Children Action Plan) / WHO / Unicef		D/MCH NPM-CMM		
		Print & distribute wall charts on perinatal death data flow for hospitals	GoSL (Children Action Plan) / WHO / Unicef	0.1	0.1	01.03.2024	30.11.2024		100%			50%	50%	GoSL (Children Action Plan) / WHO / Unicef		D/MCH NPM-CMM		

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct national desk reviews for reported perinatal deaths	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.03.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
		Triangulate and Analyse available perinatal death data for action	GoSL (Children Action Plan) / WHO / Unicef	1	1	01.05.2024	30.11.2024				100%		50%	25%	25%	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
		Disseminate outcome of perinatal death data analysis for action	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.08.2024	30.11.2024				100%				100%	Reduction of perinatal deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.2	Surveillance of Child Deaths																	
	System improvements, capacity building, data compilation, analysis and dissemination of child death data	Introduce Data Visualization platforms / Customize existing web-based child death surveillance system to facilitate evolving demands	GoSL (Children Action Plan) / WHO / Unicef	1	1	01.01.2024	30.04.2024		100%			50%	50%			Availability of national & subnational level statistics on child deaths Availability of a data visualization platform depicting national & subnational level statistics on child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct training workshops for field & facility-level data originators	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.04.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%	Number of data generators trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct national desk reviews for reported child deaths	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.03.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%	Availability of actions for reduction of child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct National Child Mortality Reviews in 9 provinces	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.02.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Analyse available infant & child death data for action	GoSL (Children Action Plan) / WHO / Unicef	1.5	1.5	01.04.2024	30.11.2024				100%			50%	50%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Triangulate child mortality data from different sources and disseminate	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.04.2024	30.11.2024				100%			50%	50%	Availability of more quality national & subnational level statistics on child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.3	Surveillance of Injury-related Child Deaths																	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	System improvements, capacity building, data compilation, analysis and dissemination of injury-related child death data	Conduct consultative meetings to review the existing model and customize formats	GoSL (Children Action Plan) / WHO / Unicef	0.2	0.2	01.04.2024	30.11.2024		50%	50%			50%	50%		Availability of national & subnational level statistics on injury-related child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct a national desk review for reported injury-related child deaths	GoSL (Children Action Plan) / WHO / Unicef	0.1	0.1	01.05.2024	30.11.2024			100%				100%			GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct Injury-related Child Mortality Reviews in 9 provinces	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.02.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Analyse available death data for action	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.06.2024	30.11.2024				100%			50%	50%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.4	Surveillance of Child Suicides																	
	System improvements, capacity building, data compilation, analysis and dissemination of child suicide data	Conduct awareness meetings on the mechanisms / review the existing model and customize formats	GoSL (Children Action Plan) / WHO / Unicef	0.2	0.2	01.04.2024	30.11.2024		50%	50%			50%	50%		Availability of national & subnational level statistics on child suicides	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct a national desk review for reported child suicides	GoSL (Children Action Plan) / WHO / Unicef	0.1	0.1	01.05.2024	30.11.2024			100%				100%			GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct child suicides Mortality Reviews in 9 provinces	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.02.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
		Triangulate child suicide data from different sources and disseminate	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.06.2024	30.11.2024				100%			50%	50%	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM	
1.5	Respectful & bereavement care after perinatal & child deaths																	
	Introduce a national program for Respectful & bereavement care after perinatal & child deaths	Conduct consultative meetings to implement a national program for respectful & bereavement care after perinatal & child deaths	GoSL (Children Action Plan) / WHO / Unicef	0.3	0.3	01.02.2024	30.04.2024		100%			50%	50%			Availability of a national program for respectful & bereavement care after perinatal & child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct training programs on respectful & bereavement care after perinatal & child deaths	GoSL (Children Action Plan) / WHO / Unicef	1	1	01.02.2024	30.12.2024			100%			50%	50%		No of national and sub-national healthcare workers trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.6	Surveillance & Prevention of Birth Defects																	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Development of a national birth defects surveillance, prevention & control strategic plan	Conduct consultative meetings to formulate a national plan & print the plan	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.02.2024	30.06.2024		50%	50%			50%	50%		Availability of a national birth defects surveillance, prevention & control strategic plan	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	System improvements, capacity building, data compilation, analysis and dissemination of birth defects data	Conduct hands on training workshops on web-based system for facility-level data originators	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.02.2024	30.11.2024	25%	25%	25%	25%	25%	25%	25%	25%	Availability of national & subnational level statistics on birth defects	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Analyse available birth defects data for action	GoSL (Children Action Plan) / WHO / Unicef	0.8	0.8	01.05.2024	30.11.2024				100%			50%	50%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	Birth defects prevention and capacity building in collaboration with local and international stakeholders	Conduct capacity building training workshops for field & facility-level healthcare workers	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.05.2024	30.11.2024			50%	50%			50%	50%	Number of field & facility-level healthcare workers trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Print & distribute IEC material on prevention of birth defects	GoSL (Children Action Plan) / WHO / Unicef	2	2	01.05.2024	30.11.2024			50%	50%			50%	50%	Reduction of birth defects	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Participate in international workshops to share country's experience	GoSL (Children Action Plan) / WHO / Unicef	2	2	01.02.2024	30.11.2024				100%				100%	Availability of actions for reduction of birth defets	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
2	Improve child health through services for childhood morbidities & strengthening childhood immunization.																	
	Development of disease-specific national guidelines for common childhood illnesses	Conduct consultative meetings to develop national guidelines selected common childhood illnesses	GoSL (Children Action Plan) / WHO / Unicef	0.6	0.6	01.01.2024	30.04.2024	50%	50%			50%	50%			Availability of national guidelines for selected common childhood illnesses	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Print & distribute national guidelines	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.05.2024	30.11.2024			50%	50%			50%	50%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	Capacity building, data compilation, analysis and dissemination of child morbidity data	Introduce a web-based register for children affected with key disease entities	GoSL (Children Action Plan) / WHO / Unicef	0.8	0.8	01.01.2024	30.11.2024	50%	50%			50%	50%			Availability of national & subnational level statistics on children affected with key disease entities	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
3	Logistic arrangements for strengthened care services for child morbidities																	
	Strengthening child care services by attending to issues identified through surveillance	Conduct a Service Availability and Readiness Assessment (SARA) of facility paediatric care	GoSL (Children Action Plan) / WHO / Unicef	1.5	1.5	01.01.2024	30.11.2024				100%		50%	25%	25%	Availability of a report on Service Availability and Readiness of facility paediatric care	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	Standards for improving quality of care for children in health facilities	Conduct consultative meetings to develop national standards	GoSL (Children Action Plan) / WHO / Unicef	0.5	0.5	01.06.2024	30.11.2024			50%	50%			50%	50%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
				21	21													

Unit: child Cre, Development and Special Needs Unit - Family Health Bureau

Objectives:

Key Performance Indicators:

No	Indicator	Years								Target
										2024
1	% of children aged 18 months screened for developmental disabilities									50%
2	% of children aged 3 years diagnosed with a disability									2%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Improve accessibility of parents regarding child care and parenting (RF 4.1.2)	Developing content for the ECCD section in CHDR	2509 (11)	1	1	1/1/2024	12/25/2024	0.25	0.25	0.25	0.25	25	50	75	100		GOSL	FHB	
2	Establish secondary child development centers at district level (RF 4.2.2)	Construction of a Secondary Child Development Intervention Center (SCDC) at premises of Angoda (NIMH)	2104 (11)	308	62	1/1/2024	12/25/2024	2	10	25	25	5	10	15	20		GOSL	FHB	
3		Development of one CDIC per District	2104 (11)	36	8	1/1/2024	12/25/2024	1.6	1.6	3.2	1.6	5	10	20	25		GOSL	FHB	
4	Capacity Building	Staff training on ECCD	2401(11)	2	0.5	1/1/2024	12/25/2024	0.1	0.1	0.2	0.1	5	10	20	25		GOSL	FHB	
5	Research and Development	Sri lanka initiative to support parenting	2507(11)	5	2	1/1/2024	12/25/2024	0.5	0.5	0.5	0.5	10	20	30	40		UNICEF/WHO	FHB	
6	other	Progress Review meetings	2509(11)	2.4	0.8	1/1/2024	12/25/2024	0.1	0.2	0.2	0.3	5	15	25	35		WHO	FHB	
TOTAL					354.4	74.3													
UNICEF																			
WHO																			

Womens Health Unit - FHB

Objectives;

1. TO CREATE A GENDER RESPONSIVE AND GENDER TRANSFORMATIVE HEALTH SYSTEM TO OPTIMIZE WOMEN'S HEALTH AND WELLBEING, AND TO PREVENT GENDER DISCRIMINATION AND GENDER-BASED VIOLENCE IN SRI LANKA
2. TO EMPOWER THE COMMUNITY: FOR WOMEN TO REACH OPTIMUM HEALTH AND WELLBEING, AND TO ENSURE ZERO TOLERANCE TO GENDR DISCRIMINATION AND GENDER-BASED VIOLENCE IN SRI LANKA
3. TO PROMOTE HEALTH OF WOMEN AND THEIR PARTNERS TO ENTER PREGNANCY IN OPTIMAL HEALTH AND TO MAINTAIN IT THROUGHOUT THE LIFE COURSE

Key Performance Indicator/s:

No.	Indicator	Year					
		2017	2018	2019	2020	2021	2022
1	Number of new survivors of GBV catered at Mithuru Piyasa Centers	7463	8943	9426	9742	7309	10871
2	Number of New Mithuru Piyasa Centers Established	55	61	72	76	79	83
3	Percentage of new survivors of GBV catered at field level by public health staff	4.10%	5.20%	6.30%	8%	8%	9.10%
4	Percentage of Newly Married Couples attended preconception sessions	33.20%	47.80%	60.30%	46.70%	36.20%	50.50%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Strengthening National Programme on Prevention and Management of Gender-based Violence	Trainings for establishment of hospital based Gender Based Violence (GBV) care centres	111-02-14-30-2509(13)	1	1	31.03.2024	10.12.2024			0.5	0.5	20	50	75	100		UNFPA/GOSL/WHO	CCP	
2		Conduction of online training programs / workshops/ reviews for primary health care staff on responding to GBV	111-02-14-19-2509(11)	0.75	0.75	31.03.2024	30.11.2024		0.2	0.3	0.25	20	50	80	100		UNFPA/WHO/GOSL	CCP	
4		Workshops on refreshing knowledge of the staff of GBV care centres: Mithuru Piyasa	111-02-14-30-2509(13)	2	2	31.03.2024	15.12.2024		0.5	0.5	1	20	50	75	100		UNFPA/WHO/GOSL	CCP	
5		Workshops on sharing experiences for the staff of GBV care centres: Mithuru Piyasa	111-02-14-30-2509(13)	1	1	05.04.2024	28.11.2024				0.5	0.5	50	75	100		UNFPA/WHO/GOSL	CCP	
6		Training of Health Staff on health sector response to GBV	111-02-14-19-2509(11)	1.5	1.5	06.04.2024	30.11.2024		0.25	0.5	0.75	25	50	75	100		UNFPA/WHO/GOSL	CCP	
7		Monitoring and Supervisory visits & review meetings for refreshing & updating	111-02-14-19-	1.5	1.5	31.03.2024	30.12.2024	0.25	0.5	0.25	0.5	25	50	75	100		UNFPA/WHO/G	CCP	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		knowledge and skills of the staff of hospital based GBV care centres: Mithuru Piyasa and public health staff	2509(11) & 111-02-14-30-2509(13)														OSL		
10		Workshops for non-health staff to sensitize on GBV care	111-02-14-32-2509(13)	1	1	30.03.2024	30.11.2024			0.5	0.5			5	10		UNFPA/WHO/GOSL	CCP	
11		Maintain and capacitate the E resource centre at FHB and the reference library to make a knowledge base on GBV		1	1	30.03.2024	30.12.2024				1	2	5	7	10		UNFPA	CCP	
12		Advocacy & training for Private institutions on GBV and establishment of Mithuru piyasa centres in private institutions.		1	1	30.03.2024	30.11.2024					2	5	8	10			CCP	
13		Digitalization and management of Mithuru piyasa centres		2	2	30.03.2024	30.12.2024	0.5	0.5	0.5	0.5	2	5	7	10			CCP	
14		Support the maintenance of communication services and facilities of Mithuru Piyasa centres		3	3	30.03.2024	30.11.2024		0.5	1	1.5	2	5	8	10			CCP	
15		Monitoring and updating 83 Mithuru Piyasa centres through phone/viber interviews		0	0	01.01.2024	30.12.2024					2	5	8	10			CCP	
16		Preparing letters/circulars/guidelines on GBV response		0	0	01.01.2024	30.12.2024					2	5	8	10				
17	Raising community awareness on	Printing of documents and IEC material/returns & records/SOP, Guidelines, protocols or any other material for Gender/GBV programme and Preconception care programme	111-02-14-19-2509(11)	10	10	30.03.2024	15.11.2024			5	5		2	5	10		UNFPA/WHO/GOSL	CCP	
18	prevention of GBV and service	Consultative Meetings for development of IEC materials for GBV programme/enhance GBV response	111-02-14-19-2509(11)	0.5	0.5	30.03.2024	30.11.2024		0.2		0.2	2	5	8	10		WHO/UNFPA	CCP	
19	availability, and	Proof reading of developed material on GBV and Preconception care		0.25	0.25	30.03.2024	30.11.2024					2	5	8	10			CCP	
20	Development of IEC material for GBV	Development and printing of a compendium of best practices of services delivered via Mithuru Piyasa centres to strengthen the service quality and coverage	111-02-14-30-2509(13)	5	5	30.04.2024	30.11.2024			2	3	2	5	7	10		WHO	CCP	
21	and Preconception care	Social Marketing of GBV/preconception care services	111-02-14-30-2509(13)	35	35	20.03.2024	25.05.2024				35	2	5	7	10		WB/UNFPA/WHO	CCP	
22	Strengthening	Workshops on refreshing & updating knowledge & skills of the health staff on	111-02-14-30-	1	1	30.03.2024	30.11.2024			0.5	0.5	2	5	8	10		UNFPA/WHO/G	CCP	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
	national programme on pre-conception care for newly married couples	preconception care package	2509(13)														OSL			
23		Establishing a web application/web site for preconception care as a health solution to optimize sexual reproductive health services and advocacy on the developed app (8m)	111-02-14-32-2509(13)	2	2	30.01.2024	15.12.2024			1	1	20	50	80	100			WHO	CCP	
24		preconception care as a health solution to optimize sexual reproductive health services , consultative meetings to come to consensus regarding establishment of the web site	111-02-14-32-2509(13)	0.2	0.2	20.04.2024	27.11.2024			0.1	0.1		50	75	100			WHO	CCP	
25		Monitoring & review meetings on Preconception Care at district and provincial level	111-02-14-30-2509(13)	0.5	0.5	30.03.2024	30.11.2024			0.1	0.1	25	50	75	100			UNFPA/WHO/GOSL	CCP	
26		Workshops for non-health staff to sensitize on GBV care	111-02-14-19-2509(11)	0.08	0.08	30.03.2024	30.11.2024			0.04	0.04	25	50	75	100			UNFPA/WHO/GOSL	CCP	
					0.8	0.8	30.02.2020	30.11.2020		0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
					0.8	0.8	30.02.2020	30.11.2020		0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
					0.8	0.8	30.02.2020	30.11.2020		0.2	0.3	0.3	20	50	80	100			GOSL/UNFPA/WHO	CCP
					1	1	30.02.2020	30.11.2020		0.2	0.5	0.3	20	60	85	100			GOSL/UNFPA/WHO	CCP
27			Advocacy & training for Private institutions on Preconception care		0	0	30.03.2024	30.11.2024					20	50	80	100				CCP
28		Preparing letters/circulars/guidelines on preconception care		0	0	30.03.2024	30.11.2024					20	50	80	100				CCP	
29	Infrastructure development of Hospital-based GBV care centres	Providing 10 furniture sets for newly establishing mithuru piyasa centers and replacement of broken and unusable items	111-02-14-30-2509(13)	5	5	30.03.2024	30.11.2024			2	3	30	50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	
30		Bill Boards for GBV care centres	111-02-14-30-2509(13)	4	4	30.04.2023	28.11.2024			2	2		50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	
31		Name boards for GBV care centres	111-02-14-30-2509(13)	2	2	30.04.2023	15.12.2024			1	1	30	50	80	100			UNFPA/WHO/GOSL/ADB/WB	CCP	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility	Actual funding source
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Capacitating and upgrading the already established Mithuru Piyasa centres	111-02-14-30-2509(13)	2	2	30.04.2024	15.12.2024											CCP	
32		Payment of the telephone line bills and internet connection provided to GBV care centres at hospitals & for hotline	111-02-14-30-2509(13)	4	4	30.03.2024	15.12.2024		1	1	2	30	50	80	100			UNFPA	CCP
33	Infrastructure development of Gender and Women's Health Unit of Family Health Bureau	Purchasing necessary equipment to strengthen the unit	111-02-14-19-2509(11)	1	1	30.03.2024	15.12.2024		0.5		0.5	30	50	80	100			UNFPA/WHO/ADB	CCP
34	Other	Developing annual plans, capital budgets and budgets for programs		0	0	30.03.2024	15.12.2024					20	50	80	100			Not funded	CCP
35		Drafting the relevant chapter for annual report for FHB		0	0	30.03.2024	15.12.2024					25	50	75	100				CCP
36		Maintaining CHANNEL for logistics in the unit		0	0	30.03.2024	15.12.2024					25	50	75	100				CCP
37		Maintaining the notice board in the unit with updated data on GBV response and preconception care		0	0	30.03.2024	15.12.2024					25	50	75	100				CCP

49. Health Promotion Bureau

Objectives

- 1 Improve Health Literacy among population using the health promotion settings approach
- 2 Enhance Social mobilization, social impact and social action for health and wellbeing
- 3 Facilitate Healthy Public Policy and organizational practice

Key Performance Indicators- National Level Monitoring Indicators of HPB

No	Indicator	Years			
		2020	2021	2022	2023
1	% of MOH areas with at least 1 functional Happy Village Settings	71.20%	81.10%	86.7	88%
2	Social Media reach for HPB Facebook Page	44% (3,080,372)	61% (4,588,578)	30.76% (2,199,340)	25.80%
3	% of PHM areas with at least one functioning Mother Support Group	66.89	62.04	59.26	29.50%

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	1. Capacity building for improvement of Health Outcomes	TOT on Health Promotion- national, provincial and district level	Training	1	1	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	TOT on Health Promotion-national, provincial and district level completed	GOSL	CHPU	2.05
2		MSC and MD training	Training	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	MSC and MD training completed	Zero budget	CHPU	2.05
3		Finalise the training content for ECDO and preschool teachers on healthy behaviours among preschoolers and early childhood	Training	0.02	0.02	Apr-24	31/07/2024	0	10	0		0	10	0		ECDO and preschool teacher training material finalized	Unicef	SIPME	1.04
4		Development of training module for age appropriate sexuality information provision for preschool and primary school aged children	Training	0.5	0.5	Feb-24	31/07/2024	50	50			50	50			Age appropriate sexuality Information training module and material developed	Unicef/WHO	SIPMEU/HCLSU	1.05
5		Development of e-course on Promoting Personal Wellness for healthcare and other staff in Sri	Training	0	0	Jan-24	30/06/2024	50	50			50	50			E-course on personal wellness developed		IECTU/SIPME	1.09 & 2.61

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Lanka													and launched				
6		Training of ECDO and Preschool teachers as trainers on healthy behaviour change communication for children in early childhood	Training	2.5	2.5	Aug-24	31/12/2024			50	50			50	50	40 ECDO and 50 preschool teachers trained for healthy behaviour change communication	Unicef	SIPMEU	2.49 and 2.50
7		Conduct two day Capacity Building program for HEO's on selected HE & HP theme	Training	1.5	1.5	Aug-24	15/12/2024				100			100	43 HEOO trained on a selected health theme	WHO	SIPMEU	2.53	
8		TOT for PH staff healthy behaviour change communication for children in early childhood and primary school aged	Training	1.5	1.5	Aug-24	31/12/2024			50	50			50	50	40 Trainers trained for healthy behaviour change among children in early childhood	Unicef	SIPMEU	2.54
9		Strategic Health Communication training for middle level managers	Training	4	4	01/01/2024	31/12/2024	0	0	50	50	25	50	75	100	40 Consultant Community Physicians/Middle level managers trained on Strategic Health Communication	WHO	HCLSU	2.47
10		Conducting TOT on Reproductive Health communication: Menstrual Health(Health and Non health)	Training	3	0	01/01/2024	31/12/2024	0	0	50	50	25	50	75	100	TOT on Reproductive Health communication: Menstrual Health completed	UNFPA/FPA	HCLSU	2.35
11		Conducting TOT on GBV through positive interactions	Training	4	0	01/01/2024	31/12/2024	0	0	50	50	25	50	75	100	TOT on through positive	UNFPA	HCLSU	2.37

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															interactions conducted				
12		Service providers of "Suwasariya" attends all Media events of the HPB	Training	0	0	01/01/2024	31/12/2024	0	0	0	0	25	50	75	100	24*7 "Suwasariya" calls attended	Zero budget	HCLSU	2.38
13		Conducting training on Health Communication for healthcare staff (customized for the target group)	Training	2	0.4	01/01/2024	31/12/2024	0	0	50	50	25	50	75	100	Health staff trained on Health communication	GOSL	HCLSU	2.41
14		Development of Training Module for Hospital health Staff on Hospital Health Promotion	Training	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	A training module on Hospital Health Promotion developed	GOSL	IECTU	1.08
15		Conducting Hospital Health Promotion Trainings	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Hospital Health Promotion Trainings are conducted	GOSL	IECTU	2.15
16		Conducting training on basic communication and personal relationship skills for support staff (minor) in Line Ministry Institutions (Training of health staff on Suwen Sitimu - Healthy life styles and public relationship)	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Training on basic communication and personal relationship skills for support staff (minor) in Line Ministry Institutions are conducted	GOSL	IECTU	2.16
17		Conducting basic communication TOT programme for newly recruited MO and MOH	Training	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Basic communication TOT programme for newly recruited MO and MOH is conducted	GOSL	IECTU	2.18
18		Conducting training on Health Communication for healthcare staff (customized for the target	Training	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Training on Health Communication for	GOSL	IECTU	2.19

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		group)													healthcare staff (customized for the target group) is conducted				
19		Conducting orientation training programs on HPB for MD SR, MSc Doctors and other health staff	Training	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Orientation training programs on HPB for MD SR, MSc Doctors and other health staff are conducted	GOSL	IECTU	2.2
20		Conducting the Basic Training / orientation training for Medical students (Clerkship programs)	Training	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Basic Training / orientation training for Medical students (Clerkship programs) are conducted	GOSL	IECTU	2.21
21		Facilitating and connecting with external capacity building programs/trainings for Unit members on communication	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Facilitating and connecting with external capacity building programs/trainings for Unit members on communication are conducted	GOSL	IECTU	2.23
22		Training of PMCI/Hospital staff on basic skills necessary for health promotion	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on basic skills necessary for health promotion is conducted	GOSL	IECTU	2.27

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
23		Training of PMCI/Hospital Staff on Hospital Health Promotion guideline	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on Hospital Health Promotion guideline is conducted	GOSL	IECTU	2.28
24		Training of PMCI/Hospital Staff on implementation mechanisms of Hospital Health Promotion	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Training of PMCI/Hospital Staff on implementation mechanisms of Hospital Health Promotion is conducted	GOSL	IECTU	2.29
25		Conducting basic communication TOT for non health Staff	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Basic communication on TOT for non health Staff is conducted	GOSL	IECTU	2.32
26		Conducting basic communication TOT for community based organizations /volunteers	Training	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Basic communication on TOT for community based organizations /volunteers is conducted	GOSL	IECTU	2.33
27		Conducting Life skills programs for youth, school children,parents and health and non health staff on request	Training	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Conducting Life skills programs for youth, school children,parents and health and non health staff on request are conducted	GOSL	IECTU	2.22
28		Developing and printing of training guidelines for health staff to train	Training	Direct funding by	Direct funding by	01/01/2024	31/12/2024	0	0	0	0	0	25	25	50	Developed and printed of training	Activities funded by partner	NCBRU	1.11

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		members of MSGs on priority health areas		partner agencies	partner agencies										guidelines for health staff	organizations (UNICEF)			
29		Conducting and participating in overseas/local training- HPB staff on community engagement and behaviour research	Training	Direct funding by partner agencies	Direct funding by partner agencies	01/01/2024	31/12/2024								HPB staff participated in overseas/local training on community engagement and behaviour research	Activities funded by partner organizations	NCBRU	2.01	
30		Conducting training for public health staff in establishing and strengthening MSG	Training	Direct funding by partner agencies	Direct funding by partner agencies	01/01/2024	31/12/2024	0	0	0	0	0	25	25	50	Trainings for public health staff conducted	Activities funded by partner organizations (UNICEF)	NCBRU	2.02
31		Training of MSG members on nutrition promotion and other health related topics	Training	Direct funding by partner agencies	Direct funding by partner agencies	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of MSG members trained on nutrition promotion and other health-related topics	Activities funded by partner organizations (UNICEF)	NCBRU	2.03
32		Conducting Risk Communication training of master trainers	Training	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Trained master trainers in Risk Communication	WHO/ UNICEF	PARCU	2.07
33		Facilitating Risk Communication training at Provincial and district level	Training	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Trained health workers at sub-national level in Risk Communication	UNICEF/ WHO	PARCU	2.07
34		Developing an advocacy training package	Training	0.55	0.55	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Availability of an advocacy training package	WHO	PARCU	1.17
35		Developing an AAP	Training	0.8	0.8	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Availability	UNICEF	PARCU	1.15,

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		training module for master trainers				24	24				0					of an AAP training module			1.16
36		Conducting AAP TOTs for master trainers	Training	0.75	0.75	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Trained master trainers in AAP	UNICEF	PARCU	2.07
37		Develop an Activity based Oral Health Promotion Training Module for preschool teachers	Training	0.17	0.17	01/01/2024	31/12/2024	0.035	0.035	0.05	0.05	25%	50%	75%	100%	Developed Activity based Oral Health Promotion Training Module for preschool teachers	WB	OHPU	1.14
38		Two day residential capacity building program for RDS	Training	1.1	1.1	01/01/2024	31/12/2024	0.275	0.275	0.275	0.275	25%	50%	75%	100%	27 RDSS trained	WHO	OHPU	2.58
39		Three day residential capacity building program for School Dental Therapists	Training	4	4	01/01/2024	31/12/2024	1	1	1	1	25%	50%	75%	100%	50 SSDT/SDT trained	WHO	OHPU	2.58
40	2. Health Education and Communication	Development of advocacy package to promote physical activity among school children	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Development of advocacy package to promote physical activity among school children completed	Zero budget	CHPU	4.3
41		Development and printing innovative IEC materials	Other	0.02	0	01/01/2024	31/12/2024	50	50	0	0	25	25	25	25	Development and printing innovative IEC materials completed		CHPU	4.31
42		Developing a video on happy village programme	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Developing a video on happy village programme completed	Zero budget	CHPU	4.32
43		Revision, printing and dissemination of National PHPSD guide	Other	3	3	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	Preschool HP guide revised,	Unicef	SIPMEU	3.11

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															printed and disseminated				
44		Development of National Early Childhood Health Promotion and Communication Strategic Action plan	Other	0.06	0.06	Jan-24	31/10/2024	20	60	20		20	60	20	National ECD HP communication strategy developed	Unicef	SIPMEU	3.12	
45		Facilitate development and implementation of National ECD policy implementation plan	Other	0	0	Jan-24	31/03/2024					100			Technical contribution to NSECD provided for ECD policy implementation	Zero budget	SIPMEU	3.13	
46		Develop e-version Sapatha magazine on regular basis	Other	0	0	Jan-24	31/12/2024	0	0	0	0	25	25	25	4 issues of Sepatha magazine produced	Zero budget	SIPMEU	4.15	
47		Develop IEC repository in the HPB LMS	Other	0.2	0.2	Jan-24	31/12/2024					25	25	25	IEC repository developed	GOSL	SIPMEU	4.16	
48		Development of behaviour modification Check list for Preschool Health Promotion	Other	1	1	Jan-24	31/12/2024	25	25	25	25	25	25	25	IEC material for preschool health promotion developed	GOSL	SIPMEU	4.17 & 4.18	
49		Development of 2 short videos to promote 2 selected healthy behaviours among preschool children	Other	5	5	Jan-24	31/12/2024	25	25	25	25	25	25	25	2 behaviour change videos produced	GOSL/UNICEF	SIPMEU	4.21	
50		Developing Training Aids on Reproductive Health communication (Menstrual Health and CSE)	Other	5	0	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	UNFPA/FPA/UNICEF	HCLSU	1.01	
51		Developing Training Aids for Life skills	Other	2	0	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	UNFPA	HCLSU	1.02	
52		Developing communication strategies on Mens Health	Other	2	0	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	UNFPA	HCLSU	3.07	
53		Developing communication strategies on adolescent sexual & reproductive health (CSE)	Other	5	0	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	UNFPA/FPA/UNICEF	HCLSU	3.04	
54		Development printing and distribution of IEC	Other	1	0	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	FPA	HCLSU	4.06	

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		material on reproductive health (Menstrual calendar for 5 years)																	
55		Developing / facilitating development of nutrition communication strategies and social behaviour change communication strategies (SBCC)	Other			01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of nutrition communication and social behaviour change communication strategies developed/facilitated	Activities funded by partner organizations (UNICEF)	NCBRU	3.01
56		Developing / revision of MSG guidelines	Other			01/01/2024	31/12/2024	0	0	0	0	0	0	50	50	Revised MSG guidelines available	Activities funded by partner organizations (UNICEF)	NCBRU	4.01
57		Developing IEC materials related nutrition using life-cycle approach	Other			01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of nutrition IEC material developed	Activities funded by partner organizations (UNICEF)	NCBRU	4.02
58		Conducting Consultative sessions for IEC development with multidisciplinary experts and target audiences	Other	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Consultative sessions for IEC development with multidisciplinary experts and target audiences are conducted	GOSL	IECTU	4.1
59		Development of IEC materials for Hospital Health Promotion Settings	Other	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	IEC materials for Hospital Health Promotion Settings are developed	GOSL	IECTU	4.11
60		Develop IEC Materials on Communicable diseases according to needs	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	IEC Materials on Communicable diseases according to	GOSL	IECTU/CH PU	4.12

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															needs are developed				
61		Contribute to IEC development by disaster management unit/E & OH/IHR/Epidemiology unit/Quarantine unit	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	IEC materials are developed	GOSL	IECTU/CHPU	4.13
62		Development of IEC materials for Digital Signage System (videos, stills, posters, voice cuts and Marquees etc)	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	IEC materials for Digital Signage System (videos, stills, posters, voice cuts and Marquees etc) are developed	GOSL	IECTU/CHPU	4.14
63		Development of IEC materials on Oral Health Promotion	Other	0	0	1/1/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%	Developed and disseminated IEC materials on oral health	WHO	OHPU	4.48
64	3. Community Mobilization for health promotion using settings approach	Facilitate monthly meetings at village level by Volunteers	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Facilitated monthly meetings at village level by Volunteers		CHPU	7.04
65		Facilitate Household visits by the Volunteer teams (10 houses per volunteer)	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Facilitated Household visits by the Volunteer teams (10 houses per volunteer)		CHPU	7.05
66		Facilitate Participation at NCD prevention programs by volunteer groups	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Facilitated Participation at NCD prevention programs by volunteer groups		CHPU	7.06
67		Facilitate Community	Other	0	0	01/01/20	31/12/20	0	0	0	0	25	25	25	25	Facilitated		CHPU	7.07

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		engagement activities by volunteer groups				24	24								Community engagement activities by volunteer groups				
68		Establishment of community HP settings	Other	1	0	01/01/2024	31/12/2024	25	25	25	25	25	25	25	Established community HP settings		CHPU	7.09	
69		Developing a video on happy village programme	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	Developed a video on happy village programme		CHPU	7.14	
70		Strengthen multisectoral preschool committees at divisional, district, provincial and national level developed and maintained	Other	0.4	0.4	Jan-24	31/12/2024	25	25	25	25	25	25	25	Multisector meetings conducted every quarterly	GOSL	SIPMEU	6.03	
71		Facilitate district and divisional levels to establish Preschool Health Promotion Settings	Other	0.8	0.8	Jan-24	31/12/2024	25	25	25	25	25	25	25	Preschool HP settings developed	GOSL	SIPMEU	7.24	
72		Facilitate preschool surveys using the revised Preschool Health Promotion Setting Development survey checklist	Other	2	2	Jan-24	31/12/2024	25	25	25	25	25	25	25	Preschool survey checklist developed and survey continued	Unicef	SIPMEU	7.26	
73		Strengthening and mobilizing MSGs to address the nutritional issues in the country	Other			01/01/2024	31/12/2024	0	0	0	0	0	0	50	50	Strengthened and mobilizing MSGs	Activities funded by partner organizations (UNICEF)	NCBRU	9.26
74		Conducting advocacy programmes at village level by the MSG in facilitating village level Health Promotion setting development	Other	0.05	0.05	01/01/2024	31/12/2024	0	0	50	50	0	0	50	50	No. of advocacy programmes conducted at village level	GOSL	NCBRU	5.08
75		Establishing model MSG groups in Western province for teaching and training activities	Other	0.3	0.3	01/01/2024	31/12/2024	0	0	50	50	0	0	50	50	Three model MSG groups established	GOSL	NCBRU	7.15
76		Facilitating establishment of Health promotiong	Other			01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Establishment of Health	Activities funded by	NCBRU	7.16

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		school setting													promotion school setting facilitated	partner organizations (WHO) and FHB			
77		Conducting stakeholder meetings for WPHP	Other	0.6	0.6	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Meetings conducted	GOSL	PARCU	7.27
78		Conducting Advocacy programmes on Hospital Health Promotion	Other	0.3	0.3	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Advocacy programmes on Hospital Health Promotion conducted	GOSL	IECTU	5.02
79		Development of the partnership between curative and preventive sector at divisional level, and devp social media and other connecting networks(Whatsapp groups)	Other	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	partnership between curative and preventive sector at divisional level, and devp social media and other connecting networks(Whatsapp groups) is developed	GOSL	IECTU	6.02
80		Development of guidelines on Hospital Health Promotion	Other	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Guidelines on Hospital Health Promotion is developed	GOSL	IECTU	7.17
81		Purchasing of laptops for Hospital Health Education Units	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Laptops for Hospital Health Education Units are purchased	GOSL	IECTU	7.18
82		Purchasing of portable microphones / cordless microphones	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Items are purchased	GOSL	IECTU	7.19
83		Purchasing of furniture for HE Units in Hospitals	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Items are purchased	GOSL	IECTU	7.2
84		Purchase essential items to function the unit/s (eg a	Other	1	1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Items are purchased	GOSL	IECTU	7.21

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		printer)																	
85	4. Advocacy and communication platforms	Maintenance of official FB page as the best health communication platform in the MOH	Other	0.5	0.5	01/01/2024	31/12/2024	20	20	20	40	25	25	25	25	Maintained of official FB page as the best health communication platform in the MOH	WHO	CHPU	8.18
86		HPB - Tiktok platform established	Other	0.1	0.1	01/01/2024	31/12/2024	50	0	50	0	25	25	25	25	HPB - Tiktok platform established	WHO	CHPU	8.19
87		Development of whatsapp group with HEOs, MOHs, district level officers, CCPs	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Developed of whatsapp group with HEOs, MOHs, district level officers, CCPs	WHO	CHPU	8.2
88		Health communication campaign through social media	Other	1	1	01/01/2024	31/12/2024	0.25	0.25	0.25	0.25	25	25	25	25	Health communication campaign through social media done	WHO	CHPU	8.21
89		Managing WWC Facebook page designed for 35 and 45 year age cohorts	Other	0.1	0.1	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%		GOSL	HCLSU	8.01
90		Develop key message on availability of services and the " Suwasariya" hotline number.	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	8.02
91		Display " Suwasariya" hotline number and related information at all publicity and media events and via social media	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	8.05
92		Update and maintain a network with all relevant media personals/journalists using email of media personals/journalists	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	9.19
93		Conduct regular media events (media	Other	0.6	0.6	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%		GOSL	HCLSU	9.2

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		seminars/press briefings/press conference) and issue press release on specific health days, risk communication and specific health issues																	
94		Coordinate resource persons for the media activities	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	9.21
95		Develop summary report on media events conducted by HPB annually	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	9.22
96		Develop videos of media seminars/press briefings/press conference/press release conducted at HPB and other relevant videos	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	9.23
97		Advocacy for identified prioritized health issues at national level	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25%	50%	75%	100%			HCLSU	9.25
98		Developing SOP for the official HPB website	Other	0	0	Jan-24	31/03/2024	0	0	0	0	100	0	0	0	TOR for official website of HPB available	Zero budget	SIPMEU	8.07
99		Revamping and regular updating of the official Website of HPB including CSE	Other	1.2	1.2	Apr-24	31/12/2024	0	25	50	25	0	25	50	25	HPB website revamped and updated	PSSP/WB	SIPMEU	8.08
100		HPB PIPE network established, maintained and regular updates of HPB-PIPE network LMS	Other	0.4	0.4	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	HPB-PIPE network established, regularly discussed with and LMS updated	Unicef/WHO/NFPA	SIPMEU	8.09
101		Establishing and maintaining WhatsApp and Google platform for ECDO and Preschools registered for PHPSD program	Other	0	0	Jan-24	31/12/2024	0	0	0	0	25	25	25	25	ECDO and preschool teachers linked with WhatsApp group	Zero budget	SIPMEU	8.10
102		Advocating PH campaigns	Other	0	0	01/24/20	31/12/20	0	0	0	0	25	25	25	25	PH	Zero	SIPMEU	9.04

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		on BCC during early childhood for prevention of health issues later in life				23	24								campaigns advocated for EC health and lifestyles	budget			
103		Advocating health and non-health stakeholders on establishment of preschool health promotion settings, its branding and sustenance	Other	0	0	01/24/2023	31/12/2024	0	0	0	0	25	25	25	25	Establishment of HP preschools as per the target	Zero budget	SIPMEU	9.05
104		Advocate National, Provincial and District level health stakeholders on HPB-PIPE network and the AAP	Other	1	1	01/24/2023	31/12/2024	25	25	25	25	25	25	25	25	HPB PIPE network operational in all districts	Unicef	SIPMEU	9.28
105		Participate in expert committees, steering committees, technical committees for developing national guidelines and policies	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of expert committees, steering committees, and technical committees participated		NCBRU	9.27
106		Mapping of MSGs in districts	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Percentage of MSGs mapped in districts		NCBRU	8.15
107		Conduct advocacy programmes for PHC staff on MSG	Other	0.05	0.05	01/01/2024	31/12/2024	0	0	50	50	0	0	50	50	No. of advocacy programmes conducted	GOSL	NCBRU	9.01
108		Communication platforms established with MSG, Primary health staff, government and non-government officers, religious leaders, other leaders and community.	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of sustainable communication platforms established		NCBRU	8.16
109		Establishing and maintaining WhatsApp platform for MSG and MSG mobile app	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Established WhatsApp platform for MSG is available		NCBRU	8.24
110		Message dissemination through SMS gateway to MSGs, ECDO, SDT, and other community groups	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of message disseminated through SMS		NCBRU	8.25

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															gateway per year				
111		Conducting TAC meetings on Risk Communication	Other	0.7	0.7	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Conducted TAC meetings		PARCU	9.16
112		Monitoring of Digital Signage Health Message Telecasting System	Other	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Digital Signage Health Message Telecasting System is monitored	GOSL	IECTU	8.11
113		Preparation of report on DSS system	Other	0.2	0.2	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Report on DSS system is prepared	GOSL	IECTU	8.12
114		Advocacy for provincial and district CCPs and clinicians on Hospital Health Promotion	Other	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Advocacy for provincial and district CCPs and clinicians on Hospital Health Promotion is completed	GOSL	IECTU	9.07
115		Advocacy for District level health and non health Staff on Hospital Health Promotion	Other	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Advocacy for District level health and non health Staff on Hospital Health Promotion is completed	GOSL	IECTU	9.08
116		Co-ordinate and develop exhibition items/ HPB stall for HPB with all other units	Other	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Exhibitions coordinated	GOSL	IECTU	8,13
117		Conduct exhibitions/ related health education activities	Other	0.1	0.1	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Exhibitions conducted	GOSL	IECTU	8.14
118	5. Health Promotion System Strengthening	Advocacy and TOT on Health promotion and Happy Village Process	Training	0.2	0	01/01/2024	31/12/2024	50	0	50	0	25	25	25	25	Advocacy and TOT on Health promotion and Happy Village		CHPU	9.32

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															Process completed				
119		Develop partnership with agriculture, Samurdhi, local government	Other	0.2	0	01/01/2024	31/12/2024	50	0	50	0	25	25	25	25	Developed partnership with agriculture, Samurdhi, local government		CHPU	9.33
120		Major repairs (Vehicles)	2003	1.6	1.6	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	Major repairs in vehicles attended and completed promptly	GOSL	Administrative office	10.03
121		Refurbish Directors room, other repairs (Unexpected) - Drainage system, Toilets, Electricity	2001	6	6	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	Directors room refurbished, other repairs in drainage system, electricity and toilets completed	GOSL	Administrative office	10.04
122		Major repairs (Photocopy, Fax, Ronio Machines, A / C Machines)	2002	1.6	1.6	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	Major repairs attended and completed promptly	GOSL	Administrative office	10.04
123		Purchase of Furniture and Office Equipment	2102	1	1	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	Office equipment purchased	GOSL	Administrative office	10.05
124		Purchase of Computer items & Air Conditioners	2103	10.4	10.4	01/01/2024	31/12/2024	25	25	25	25	25	25	25	25	Computer items and furniture for office purchased	GOSL	Administrative office	10.05
125		Acquisition of Laptops and Public Addressing systems for MOH areas & all HEOO	Other	2	2	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	Laptops & PA's purchased	GOSL	SIPMEU	10.06
126		Finalization of the Job Description of Health Education Officers and obtaining PSC approval	Other	0.03	0.03	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	JD of HEO finalized	GOSL	SIPMEU	10.09
127	6. Monitoring &	Evaluation of happy village programme	Research	0	0		31.12.2024	0	0	0	0	25	25	25	25	Evaluation of happy village programme		CHPU	11.06

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Evaluation														completed				
128		Conducting regular reviews on MSG at district level	Other	0.2	0.2	01/01/2024	31/12/2024	0	0	50	50	0	0	50	50	No. of regular reviews conducted	Activities funded by partner organizations (UNICEF)	NCBRU	11.03
129		Conducting Annual national award ceremony for the best district level Mothers' Support Groups and field staff	Other	0.2	0.2	01/01/2024	31/12/2024	0	0	25	75	0	0	0	100	Annual national award ceremony conducted	Activities funded by partner organizations (UNICEF)	NCBRU	11.04
130		Development and maintaining a mobile app-based platform to monitor and evaluate MSG activities	Other	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Availability of a mobile app-based platform		NCBRU	11.05
131		Developing HPB as model WPHP setting	Other	0.3	0.3	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	HPB a model WPHP setting	GOSL	PARCU	7.3
132		Development of quarterly and annual progress report/s HPB for range of administrative requirements	Other	0	0	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	HPB quarterly and annual performance reports produced	Zero budget	SIPMEU	11.10
133		Development of Annual Report of HPB and dissemination	Other	0	0	Jan-24	31/12/2024	0	0	0	0	0	0	0	100	HPB Annual Report produced and disseminated	Zero budget	SIPMEU	11.11
134		Development of Field supervision tool kits on HE & HP	Other	0.1	0.1	Aug-24	31/12/2024	0	0	50	50	0	0	50	50	Field HE&HP supervision tools developed	WHO	SIPMEU	11.14
135		Conduct regular Annual and district level reviews on Health Promotion & Health Education	Other	1.5	1.5	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	4 HE&HP reviews conducted	WHO	SIPMEU	11.15
136		Conducting district level and provincial level supervisory visits	Other	0.3	0.3	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	4 district supervisions completed	WHO	SIPMEU	11.16
137		Conducting regular progress reviews of HPB functions and achievement	Other	0	0	Jan-24	31/12/2024	0	0	0	0	25	25	25	25	4 performance reviews at	WHO	SIPMEU	11.19

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		of KPI													HPB conducted				
138		Conducting regular reviews on Hospital Health Education Unit functions	Other	0.4	0.4	Jan-24	31/12/2024	0	50	0	50	0	50	0	50	2 HENO reviews conducted	WHO	SIPMEU	11.2.0
139		Conduct Provincial and National level Preschool Health Promotion reviews and appraisals	Other	2	2	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	1 National level 9 provincial level reviews conducted	Unicef	SIPMEU	11.21
140		Evaluate the Health Literacy of Preschool teachers, ECDO and relevant health officials	Research	2	2	Jan-24	31/12/2024	25	25	25	25	25	25	25	25	National Preschool Health Literacy assessed	Unicef	SIPMEU	11.23
141		Develop or adopt and validate tools to evaluate health promotion outcomes	Other	0.5	0.5	Aug-24	31/12/2024	0	0	50	50	0	0	50	50	Tools to evaluate Health Promotion outcomes 2 & 3 validated	WHO	SIPMEU	11.24
142		Annual National Oral Health Promotion Review	Other	0.2	0	1/1/2024	31/01/2024			0	0.2			25%	100%	Evaluated district and divisional level oral health activities	WB	OHPU	11.31
143		Monitoring and evaluation of BCC intervention to promote oral health among 0-3 year old children	Research	0	0	1/1/2024	31/01/2024	0	0	0	0	25%	50%	75%	100%	Evaluated district and divisional level oral health activities	GOSL	OHPU	11.31
144		Monitoring and evaluation of National Oral Health Promotion Programme for 5-10-year Children	Other	0.1	0.1	1/1/2024	31/01/2024	0	0	0	0	25%	50%	75%	100%	Evaluated district and divisional level oral health activities	GOSL	OHPU	11.31
145		Develop the Check list, Regular followup and monitoring of Health promotive Hospitals	Other	0.1	0.1	1/1/2024	31/01/2024	25	50	75	100	25	50	75	100	Check list, Regular followup and monitoring of Health promotive	GOSL	IECTU	11.28

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Frame Work)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															Hospitals completed				
146		Health Promotive hospital R/w at the end of each year followed with handing over awards and certificates	Other	1	1	1/1/2024	31/01/2024	25	50	75	100	25	50	75	100	Health Promotive hospital R/w completed	GOSL	IECTU	11.29
147		Develop / adapt communication tools and measure the core communication skills of health staff and the progress	Other	0.1	0.1	1/1/2024	31/01/2024	25	50	75	100	25	50	75	100	communication tools and measure the core communication skills of health staff and the progress completed	GOSL	IECTU	11.3
148	7. Operational research	Research activities on reproductive health (Menstrual Health)	Research	5		01/06/2023	30/06/2024										UNFPA	HCLSU	12.04
149		Identification of needs / gaps in behaviour research	Research	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of Identified needs / gaps in behaviour research		NCBRU	12.01
150		Prioritization of Research area in behaviour changes and Health Promotion	Research	0	0	01/01/2024	31/12/2024	0	0	0	0	0	25	25	50	No. of prioritized research areas identified		NCBRU	12.02
151		Conducting behavioural research	Research	0.1	0.1	01/01/2024	31/12/2024	0	25	25	50	0	0	50	50	No. of behavioural research conducted	Activities funded by partner organizations (UNICEF)	NCBRU	12.03
152		Establishing and maintaining a database on research conducted on behaviour change and Health Promotion	Research	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	Established and well maintained a database available		NCBRU	12.05
153		Conduct collaborative research with local and international partners / universities to strengthen HP	Research	0	0	01/01/2024	31/12/2024	0	0	0	0	25	25	25	25	No. of collaborative research conducted with		NCBRU	12.07

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs.Million/%)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)	Activity Number (Results Framework)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
															international and local partners				
154		Research conduct on DSS, Training topics, hospital HP, timely training topics	Research	0.5	0.5	01/01/2024	31/12/2024	25	50	75	100	25	50	75	100	Research completed	GOSL	IECTU	12.1
Total				116.6	86.38														
	Allocated GOSL funds for 2024 (from DDG/NCD budget line) LKR 50.0 Million																		

50. Nutrition Division

Key Functions:

- ❖ Guide the implementation of District Nutrition Action Plans (DNAP) to overcome malnutrition in the districts
- ❖ Manage the budgetary allocation of the nutrition components of the Health Ministry
- ❖ Coordinate all the nutrition & related activities of the institutions with in the Ministry of Health
- ❖ Provide the support & partnership for implementation of the nutrition activities under the multi sector approach
- ❖ Implementation of National nutrition information and surveillance system
- ❖ Strengthening logistics of the Thripasha Programme & improve the quality of product& smooth distribution

Key Performance Indicators:

No.	Indicator	Year			
		2019	2020	2021	2022
1	District Nutrition Action Plan-	Rs. 20 M	Rs. 10.9 M	Rs. 13.5M	Rs. 3.95 M
2.	Percentage of approved funds utilized for District level nutrition improvement programme under District Nutrition Action Plan	45.5%	51.4 %	13 %	

* 23 District Nutrition Action Plan (DNAP) proposals were submitted. Finance Division allowed release of Rs. 100,000.00 only/proposal. Thus, most of the district proposals were not implemented.

	Priority Area (As mentioned in the gazette)	Activity	Responsible Person	Verifiable Indicator/s	Funding Source	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	Enhance life expectancy of people qualitatively by preventing communicable and non-communicable diseases, and build health service aimed at maintaining country with minimum infant and maternal	i) Implementation of National Nutrition Policy (NNP) for 2020-2030	D/Nutrition	Advocacy programmes for all nutrition related sectors conducted	GoSL	1.5	2024.01.20	2024.09.15	0.9	0.4	0.2		60%	87%	100%		Advocacy among policy planners and national level stakeholders conducted

	Priority Area (As mentioned in the gazette)	Activity	Responsible Person	Verifiable Indicator/s	Funding Source	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	mortality rate																
2		ii) Implementation of MSAPN which was formulated aligned with the National Nutrition Policy	D/Nutrition	Availability of District Nutrition Action Plans aligned with nutrition policy	WHO	0.5	2024.01.20	2024.12.15	0.1	0.1	0.2	0.1	25%	50%	75%	100%	Availability of report on monitoring nutrition policy and strategic plan implementation
3		iii) Conducting Consultative meetings on nutrition related issues	D/Nutrition		GoSL	1	2024.02.15	2024.12.01	0.25	0.25	0.25	0.25	25%	50%	75%	100%	This will be implemented as required
4		iv) Organize Nutrition Steering Committee Meetings	D/Nutrition		GoSL	0.1	2024.03.01	2024.12.15	0.025	0.025	0.025	0.025	25%	50%	75%	100%	This will be implemented as quarterly
5		v) Implementation of District Nutrition Action Plan and progress evaluation	D/Nutrition	Number of districts with problem based specific Nutrition interventions planned and implemented under District Nutrition Action Plan/Number of districts with progress of DNAP evaluated	GoSL	30	2024.01.25	2024.12.31		20	10			60%	75%	100%	Number of programmes implemented under DNAP
6		vi) Implementation of Food based Dietary Guidelines	D/Nutrition	1.Availability of nutrition education module for	GOSL/FAO	20	2024.01.25	2024.12.20	5	10	2.5	2.5	25%	75%	87.50%	100%	2. 500 Master trainers are trained (CCP, MO/MCH, MOOH, Master

Priority Area (As mentioned in the gazette)	Activity	Responsible Person	Verifiable Indicator/s	Funding Source	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	(FBDG) for Sri Lanka with monitoring and evaluation		master trainers based on FBDGs. 2.TOT programmes for nutrition related sectors for dissemination of FBDGs conducted												trainers from other sectors)	

Section III

Hospitals functioning under Director General of Health Services

National Hospital

51. National Hospital of Sri Lanka

Strategy	Activity & Vote Particulars	Total Estimated cost Rs. (Mn)	Total Estimated cost for the year 2024 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility	
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
A	Improvement of existing services (New Building constructions/ Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)	1. Establishment of proper liquid waste management system 111-02-12-02-2401(12)	1633	800	01/01/2024	31/12/2025 (Medium Term)	500	500	333	300	25	50	75	100	Establishment of 50% of the liquid waste management system at NHSL	HSDP World bank	DDG NHSL
		2. Expansion of ward 16 (Stroke Unit) 111-1-5-0-2001(11)	110	110	01/01/2024	December 2025	35	35	20	20	25	50	75	100	Renovation of ward 16	Donation	DDG NHSL
		3. Renovation of Bandaranayaka Building 111-1-5-0-2001(11)	600	300	01/01/2024	December 2025 (M Term)	150	150	150	150	25	50	75	100	50% Renovation of the Building	GOSL	DDG NHSL
		4. Renovation of Barns place Doctors' quarters (Part 02) 111-1-5-0-2001(11)	200	-	01/01/2024	December 2025 (M Term)	Expenditure will be handled by the Ministry of Health				50% Renovation of the Building				GOSL	DDG NHSL	
		5. Acquisition of lands for expansion of National Health Square – Colombo 111-1-5-0-2104(11)	1695	1695	01/01/2024	December 2024	Expenditure will be handled by the Ministry of Health				Acquired Land				GOSL	Ministry of Health & Megapolises	
		6. Renovation of 93 N/Q (Part 03) 111-1-5-0-2001(11)	32	10	01/01/2024	December 2024 (M Term)	Expenditure will be handled by the Ministry of Health				Completion of Part 3 of the Renovation				GOSL	DDG NHSL	
		7. Restoration of Victoria Memorial Building 111-1-5-0-2001(11)	287	150	01/01/2024	December 2025 (M Term)	100	50	50	87	25	50	75	100	50% Renovation of the Building	GOSL	DDG NHSL
		8. Renovation of Neurology Building 1st Floor 111-1-5-0-2001(11)	55	55	01/01/2024	December 2024	20	10	15	10	25	50	75	100	Yet to be Started	GOSL	DDG NHSL
		9. Renovation NTS C Section 111-1-5-0-2001(11)	40	40	01/01/2024	December 2024	10	10	10	10	25	50	75	100	Yet to be Started	GOSL	DDG NHSL
		10. Renovation of Wash rooms (1st floor to 5th floor) at Bandaranayake Building 111-1-5-0-2001(11)	26	26	01/01/2024	December 2024	8	6	7	5	25	50	75	100	Yet to be Started	GOSL	DDG NHSL
		11. Renovation & infrastructure development of selected units 111-1-5-0-2001(11)	384.3	384.3	01/01/2024	December 2024	100	100	100	84.3	25	50	75	100	Renovated Buildings & developed units	GOSL	DDG NHSL
B	Improvement of existing services (New Building	1. Purchasing of surgical, medical, Occupational, Cardiology & Physiotherapy equipment 111-02-13-11-2103 (I)	2825.99	2825.99	01/01/2024	December 2024	705	705	705	670.99	25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG
		2. Purchasing of laboratory equipment 111-02-13-13-2103-11 (IV)	70.6	70.6	01/01/2024	December 2024	20	15	15	20.6	25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG

Strategy	Activity & Vote Particulars	Total Estimated cost Rs. (Mn)	Total Estimated cost for the year 2024 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
constructions/ Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)	3. Purchasing of Radiology Equipment. 111-2-13-13-2103(11)	1093.75	1093.75	01/01/2024	December 2024	273	273	274.75	273	25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG
	4. Service agreements (CEB, Telecom, Med.gas & Air conditioning machines) 111-01-05-0-2002 (II)	324.83	324.83	01/01/2024	December 2024	80	75	75	94.83	25	50	75	100	No. of equipment agreement signed	GOSL	CA / Accountant Supply
	5. Provision of furniture, office equipment & Hospital equipment 111-01-05-2102 111-2-13-13-2103	308	308	01/01/2024	December 2024	77	77	77	77	25	50	75	100	No. of equipment purchased	GOSL	CA/ Accountant Supply
	6. Repair of Medical equipment & Service Agreement charges for Analyzers & Surgical Equipment 111-1-5-2002(11)	59.7	59.7	01/01/2024	December 2024	15	15	15	14.7	25	50	75	100	Medical equipment repaired	GOSL	Superintendents / SG
	7. Vehicles major repairs 111-1-5-0-2003(11)	25	25	01/01/2024	December 2024	6	6	6.5	6.5	25	50	75	100	Major repairs attended.	GOSL	DDG - NHSL / CA
	8.Purchasing of New vehicles (111-1-5-0-2003(11))	146	146	01/01/2024	December 2024	30	41	50	25	25	50	75	100	New vehicles purchased	GOSL	DDG - NHSL / CA
	9.Books and Journals 111-2-14-35-2509(11)	3	3	01/01/2024	December 2024	0.5	1	1	0.5	25	50	75	100	No.of IEC materials and other items purchased and printed	GOSL	MO - QMU Accountant Supply
C Human Resource Development (Staff)	1. workshop in Simulation center (Medical officers & Nursing Officers) 111-2-20-1-2401(11)	9.5	9.5	01/01/2024	December 2024	3	1.5	2	3	25	50	75	100	No. of training programs conducted	GOSL	HEU
	2. Training program on NCD (Medical officers & Nursing Officers) 111-2-20-1-2401(11)			01/01/2024	December 2024					25	50	75	100	No. of training programs conducted	GOSL	HEU
	3. In-service Training programs 111-2-20-1-2401(11)			01/01/2024	December 2024					25	50	75	100	No. of training programs conducted	GOSL	HEU
	4. Other training programs 111-2-20-1-2401(11)			01/01/2024	December 2024					25	50	75	100	No. of awareness programs conducted	GOSL	HEU
	TOTAL				8436.67											

52. National Hospital - Kandy

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Actual Allocation Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Major Projects (continuation)																
1	Improvement of existing services	Continuation of constructions of New 14 Storied Cancer Treatment Centre (estimated in 2016)		2046	800	1/1/2024	31/12/2024	200	200	200	200	40	60	80	100	Building	GOSL	CECB/ NHK
2	Improvement of existing services	Construction of six storied Thalassaemia & Bone Marrow Transplant Centre.(estimated in 2017)		1702	500	1/1/2024	31/12/2024	200	200	100		25	50	75	100	Building	GOSL	CECB/ NHK
3	Improvement of existing services	Construction of Infectious Disease Unit (estimated in 2019)		239	190	1/1/2024	31/12/2024		190			30	60	100		Building	SAARC & GOSL	CECB/ NHK
4	Improvement of existing services	Construction of Laboratory and Cardiology building (Proposed for JICA Project)		1900	500	1/1/2024	31/12/2024	200	200	100	JICA Project has been disconnected				Building	JICA	MOH/ JICA	
5	Improvement of existing services	Construction of Nurses Training (Education) Building (estimated in 2017)		1099	50	1/1/2024	31/12/2024			50		25	50	75	100	Building	GOSL	MOH/ NHK
		Major Projects (New construction)																
6	Improvement of existing services	Expansion of Frazer ward (estimated in 2018)		450	75	1/1/2024	31/12/2024	25	25	25	25	25	50	75	100	Building	GOSL	MOH
7	Improvement of existing services	Upgrading of rehabilitation services (Physiotherapy, Occupational unit)		100	25	1/1/2024	31/12/2024		10	15			40	100		No of units	GOSL	MOH
8	Improvement of existing services	Upgrading of power supply system		100	25	1/1/2024	31/12/2024		25				100			No of units	GOSL	MOH
9	Improvement of existing services	Upgrading of water supply system		90	30	1/1/2024	31/12/2024		30				100			No of units	GOSL	MOH
10	Improvement of existing services	Air conditioning system upgrade & replacement		120	30	1/1/2024	31/12/2024		15	15			50	100		No of units	GOSL	MOH
		Minor scale project																
11	Improvement of existing services	Replacement of servers & wifi controller with access point		40	40	1/1/2024	31/12/2024		40				100					MOH
12	Improvement of existing services	Computer hardware to fully function the health information system		30	30	1/1/2024	31/12/2024		30					100		No of units	GOSL	MOH
13	Improvement of existing services	Network extension to new cancer ward complex		25	25	1/1/2024	31/12/2024		25				100			No of units	GOSL	SLT/ NHK

No	Strategy	Revised Activities	Vote Particulars	Total Estimated	Actual Allocation	Proposed start date	Proposed completion	Financial Targets (Rs.million)				Physical Targets (%)				Output	Source of Fund	Responsibility
14	Improvement of existing services	Improvement of OPD lab facilities & ETU		25	25	1/1/2024	31/12/2024		10	15		50	100		building	GOSL	NHK	
15	Improvement of existing services	landscaping, land safety & road network activities		20	20	1/1/2024	31/12/2024		10	10			50	100	No of units	GOSL	NHK	
16	Improvement of existing services	Medical gas extensions		45	20	1/1/2024	31/12/2024			10	10			50	100	No of units	GOSL	NHK
17	Improvement of existing services	Establishment of hospital solar system phase 1		10	10	1/1/2024	31/12/2024		10				100		No of units	GOSL	NHK	
18	Improvement of existing services	Renovations and upgrades of units [minor scale projects]		50	50	1/1/2024	31/12/2024		10	20	20		20	60	100	No of units	GOSL	NHK
19	Improvement of existing services	Repairs and maintenance of units at Nurses Training School		25	25	1/1/2024	31/12/2024		15	10			80	100	No of units	GOSL	NHK	
20	Improvement of existing services	Capacity building programme - inservice / Reasearch activity promotion		20	20	1/1/2024	31/12/2024		10	10			50	100	No of persons trained	GOSL	NHK	
21	Improvement of existing services	Fire safety system upgrade		25	25	1/1/2024	31/12/2024		15	10			60	100	No of units	GOSL	NHK	
22	Improvement of existing services	Upgrading hospital computer software (windows/virus guards etc)		1	1	1/1/2024	31/12/2024		1				100		No of units	GOSL	NHK	
		<i>Procurement of Equipment</i>																
25	Procurement	Replacement /supply & installation of Medical equipment (DSA machine,Cathlab, ESWL & other) for existing units		750	750	1/1/2024	31/12/2024			750		25	50	75	100	No of units	GOSL	NHK
26	Procurement	Replacement/supply of non-Medical equipment for existing units		50	50	1/1/2024	31/12/2024			50		25	50	75	100	No of units	GOSL	NHK
27	Procurement	Procurement of furniture		80	80	1/1/2024	31/12/2024	20	20	20	20	25	50	75	100	No of units	GOSL	NHK
28	Procurement	Reparing of elevators		40	40	1/1/2024	31/12/2024	10	10	10	10	25	50	75	100	No of units	GOSL	NHK
29	Procurement	Cleaning/Security Services		80	80	1/1/2024	31/12/2024	15	15	20	30	25	50	75	100	%of improved services	GOSL	NHK
30	Procurement	Stationary/tyre/fuel/other		60	60	1/1/2024	31/12/2024	10	10	20	20	25	50	75	100	No of units	GOSL	NHK



Teaching Hospital

53. Teaching Hospital, Anuradhapura

Key Performance Indicators			
Indicator	Years		
	2020	2021	2022
OPD attendance (daily)	466	466	304
Bed occupancy rate	50.10%	50.1%	53.00%
Persantage of mortality due to myocardial infarction	9.14%	9.44%	7.70%

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Implement by MOH - On going Projects																		
	Improvement of existing services	Construction of an Accident and Emergency care unit	342	342		2018										four storied building	GOSL	DDG (Logistics)
		Construction of Nurses Quarters Complex.	984	984		2018										five storied building	GOSL	DDG (Logistics)
Implement by MOH - To be Implemented																		
		Construction of a MICU	570	570		2019										five storied building	GOSL	DDG (Logistics)
		Construction of a Stores Complex	500	500		2018										four storied building	GOSL	DDG (Logistics)
		Construction of a Cardiology & Cardio Thoracic unit (JICA)	3766	3766		2019										nine storied building	GOSL (JICA Project)	DDG (Logistics)
		Completion of Bikku ward complex	66	66		2019										three storied building	GOSL	D/THA
		Completion of staff quarters	71.61	71.61		2019										three storied building	GOSL	D/THA
		Construction of a Stroke unit	435	435		2019										five storied building	GOSL	DDG (Logistics)
		Shifting of car park and demolition of minor staff quarters behind the motuary	19.53	19.53		2019										60 slots for cars	GOSL	DDG (Logistics)
		Extention of Administration building location - A	23.32	23.32		2019										space for office	GOSL	DDG (Logistics)
		Motor lorry 01	10	10		12/31/2024	31/12/2024										GOSL	DDG (Logistics)
	Vehicals	Mobile clinic Van 01	13	130		1/1/2024	31/12/2024									Extend the clinical service to remote area	GOSL	DDG (Logistics)

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		KDH Van 01	15	15		1/2/2024	31/12/2024										GOSL	DDG (Logistics)
		Ambulance 12	144	144		1/3/2024	31/12/2024										GOSL	DDG (Logistics)
		Crew Cab 02	18	18		1/4/2024	31/12/2024										GOSL	DDG (Logistics)
		Dubble Cab 01	10	10		1/5/2024	31/12/2024										GOSL	DDG (Logistics)
		Mini Bus 01	8	8		1/6/2024	31/12/2024										GOSL	DDG (Logistics)
		Mini Electric Cart 02	8	8		1/7/2024	31/12/2024										GOSL	DDG (Logistics)
		Hand Tractor	6	6		1/8/2024	31/12/2024										GOSL	DDG (Logistics)
	Equipments	Hospital Equipment	1500	1500		1/9/2024	31/12/2024										GOSL	DDG (Logistics)
		Regional level Projects																
	Vehicals	Reparing vehicle	75	75		1/1/2024	31/12/2024	25	50	75	100	10	10	10	20		GOSL	DDG (Logistics)
	Equipments	Repaing Equipment	200	200		1/1/2024	31/12/2024	25	50	75	100	37.5	37.5	37.5	37.5		GOSL	DDG (Logistics)
A		Renovation of Ward No. 01	10	10	111-01-05-0-2001	1/1/2024	31/12/2024									Improvement of Ward No. 01 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 03	12	12	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 03 facilities	GOSL	DDG (Logistics)
		Repair of Ward No. 04	30	30	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 04 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 05	25	25	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 05 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 06	30	30	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 06 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 07	35	35	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 07 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No.08	26	26	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 08 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 09	14	14	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 09 facilities	GOSL	DDG (Logistics)

Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Renovation of Ward No.10	8	8	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 10 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 12	30	30	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No.12 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 14	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 14 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 17	5	5	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 17 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 19	20	20	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 19 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 20	35	35	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 20 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 21	12	12	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 21 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 22	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 22 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 23	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 23 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 24	3	3	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 24 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 25	25	25	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 25 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 26	32	32	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No.26 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 27	1	1	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 27 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No. 28	14	14	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No.28 facilities	GOSL	DDG (Logistics)
	Renovation of Ward No.29	15	15	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 29 facilities	GOSL	DDG (Logistics)

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Renovation of Ward No.34/35	12	12	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No.34/35 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 36	25	25	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 36 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 38	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No 38 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 40	14	14	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 40 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 42	18	18	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 42 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No.60	20	20	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No.60 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 61	15	15	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 61 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 62	5	5	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 62 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No.63	11	11	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 63 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No. 64	3	3	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 64 facilities	GOSL	DDG (Logistics)
		Renovation of Ward No.65	15	15	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 65 facilities	GOSL	DDG (Logistics)
		Renovation of SCBU	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of SCBU facilities	GOSL	DDG (Logistics)
		Renovation of ECG	5	5	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of ECG facilities	GOSL	DDG (Logistics)
		Renovation of SICU	3	3	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of SICU facilities	GOSL	DDG (Logistics)
		Renovation of SICU	8	8	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of SICU facilities	GOSL	DDG (Logistics)

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Renovation of Dialysis Unit	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Dialysis Unit facilities	GOSL	DDG (Logistics)
		Renovation of Renal Clinic	1	1	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Renal Clinic facilities	GOSL	DDG (Logistics)
		Renovation of Keemo therapy Unit.	25	25	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Keemo therapy Unit facilities	GOSL	DDG (Logistics)
		Renovation of NSICU	20	20	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of NSICU facilities	GOSL	DDG (Logistics)
		Renovation of DPM	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of DPM facilities	GOSL	DDG (Logistics)
		Renovation of OPD	10	10	111-01-05-0-2001	1/1/2024	31/12/2024									Improvement of OPD facilities	GOSL	DDG (Logistics)
		Renovation of Labour Room B	12	12	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 01 facilities	GOSL	DDG (Logistics)
		Renovation of Milk Management Unit	2	2	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Milk Management Unit facilities	GOSL	DDG (Logistics)
		Renovation of ETU	15	15	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of ETU facilities	GOSL	DDG (Logistics)
		Renovation of Dental Clinic	25	25	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Dental Clinic facilities	GOSL	DDG (Logistics)
		Renovation of Occupation Therapy unit	20	20	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Occupation Therapy unit facilities	GOSL	DDG (Logistics)
		Renovation of OT - A	12	12	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Operation Theater facilities	GOSL	DDG (Logistics)
		Renovation of Cancer Clinic	10	10	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Ward No. 01 facilities	GOSL	DDG (Logistics)
		Renovation of OT - C	30	30	111-01-05-0-2001	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Operation Theater facilities	GOSL	DDG (Logistics)
		Renovation of OT - G	25	25	111-01-05-0-	1/1/2024	31/12/2024	25	50	75	100	10	10	10	20	Improvement of Operation Theater	GOSL	DDG (Logistics)

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2020 Rs. (Mn)	Vote Particulars	Proposed start date	Proposed Completion date	Financial Targets				Physical Targets				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
					2001										facilities			
B	Human resource development	Capacity Building programs for all categories of staff	30	30	111-02-20-001-2401	1/1/2024	31/12/2024	2.5	2.5	2.5	2.5	25	50	75	100	3100 staff members trained	GOSL	Director (THA)
C	Enhancing energy conservation	Suppling & fixing of solar power for quarters	50	50	111-01-05-0-2001	1/1/2024	31/12/2024	20	30			50	100			Supplementing 25% of the hospital's energy requirements	GOSL	Director (THA)
E	Upgrading	Upgrading sewerage system	70	70	111-01-05-0-2001	1/4/2024	31/12/2024		30	20	20	40	60	100		Repair of dilapidated sewerage system	GOSL	Director (THA)
F	Quality improvement	5 TV screens for patients waiting areas	2	2	111-01-05-0-2002 (11)	1/7/2024	31/12/2024			1	1			50	100	Educating patients about diseases	GOSL	Director (THA)
			408	408														

Contact number. 025 2222266

54. Teaching Hospital - Batticaloa

Objectives: To improve comprehensive health services delivery actions.				
Key Performance Indicator/s:				
No.	Indicator	Years		
		2020	2021	2022
1	OPD Attendance per Day	266	150	307
2	Clinic Attendance per Day	772	664	939
3	Bed Occupancy Rate	64.52	69.36	64.27
4	Average Length of Hospital Stay	3	3.53	2.95
5	Average Number of OPD Waiting Time	24 mint	18 mint.	35 mins
6	Average Number of Clinic Waiting Time	26 mint	21 mint.	70 mins
7	Percentage of Mortality due to Myocardial Infarction	9.98%	11.22%	17.80%
8	Percentage of Staff who Underwent at least one Capacity Building Programme in the Past During the Quarter	19	8	21%

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2023 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Maintaining optimal care with available resources	Maintenance & Minor Repairs of Existing Buildings		100	100	Jan.2024	Dec.2024	25	25	25	25	25	50	75	100	Repaired Building	GOSL	DDG (Logi)
		Procurement of Medical Equipments- General		175	175	Jan.2024	Dec.2024	50	50	50	25	40	70	90	100	Medical Equipments	GOSL	DDG (BES), Dir (Fin)
		Procurement of Hospital equipments - General		40	40	Jan.2024	Dec.2024	15	10	10	5	30	70	90	100	Hospital Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)
		Procurement of Office equipments - General		20	20	Jan.2024	Dec.2024	10	5	5		60	80	100		Office Furnitures	GOSL	DDG (Logis.)
		Rehabilitation of Medical Equipments		50	50	Jan.2024	Dec.2024	20	10	10	10	30	60	90	100	Repaired Medical Equipments	GOSL	DDG(BES), Dir (Fin)
		Service and maintainance		80	80	Jan.2024	Dec.2024	20	20	20	20	30	60	90	100	Smooth functioning of equipments	GOSL	DDG(BES) DDG(Logis) Dir(Fin)
B	Human resource Development	In-service Training Programme		5	5	Jan.2024	Dec.2024	2	1	1	1	30	60	90	100	Skills Development	GOSL	DDG(ET&R)
C	Improvement of existing services	Procurement of Medical Equipments to newly Constructed Surgical Unit		320	320	Jan.2024	Dec.2024	100	70	70	80	40	70	90	100	Medical Equipments	GOSL	DDG(BES),HC of India
		Procurement of Hospital equipments for Newly constructed Surgical Unit		24	24	Jan.2024	Dec.2024	10	9	5		30	60	100		Hospital Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)
		Procurement of Office equipments for newly constructed surgical Unit		20	20	Jan.2024	Dec.2024	10	5	5		40	80	100		Office Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)
		Procurement of Medical Equipments for newly		314	314	Jan.2024	Dec.2024	100	70	70	74	40	70	90	100	Medical Equipments	GOSL	DGHS, DDG (BES), Dir(Fin)

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2023 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Constructed Cardiology Unit																
	Procurement of Hospital equipments to Newly constructed Cardiology Unit		80	80	Jan.2024	Dec.2024	20	20	20	20	30	60	90	100	Hospital Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)
	Procurement of Office equipments to newly constructed Cardiology Unit		24	24	Jan.2024	Dec.2024	10	9	5		50	80	100	Office Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)	
	Procurement of Medical Equipments to newly Constructed Renal Unit		360	360	Jan.2024	Dec.2024	100	100	80	80	40	70	90	100	Medical Equipments	GOSL	DGHS, DDG(BES), Dir(Fin)
	Procurement of Hospital equipments to Newly constructed Renal Unit		82	82	Jan.2024	Dec.2024	30	20	20	12	30	60	90	100	Hospital Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)
	Procurement of Office equipments to newly constructed Renal Unit		24	24	Jan.2024	Dec.2024	15	5	4		40	80	100	Office Furnitures	GOSL	DGHS, DDG(BES), DDG (Logi)	
	Equipments to Cancer Unit - Brachitherapy Unit.		100		Jan.2024	Dec.2024	100					100		Medical Equipments	GOSL	DGHS, DDG(BES), Dir(Fin)	
	Construction of Accident & Emergency Care Unit - Stage II (Cont..)		380	200	Jan.2024	Dec.2024	50	50	50	50	20	50	80	100	Partially completed A& E Simulation Centre and Wards	GOSL	DGHS, DDG (MS)
	Construction of Mortuary Building Phase 11		140	140	Jan.2024	Dec.2024	40	30	30	40	40	60	90	100	Mortuary Building- Completed 1st &2nd Floors	GOSL	DDG (Logi.)
	Procurement of Office Equipments to newly constructed Mortuary Building ,1st Floor		15	15	Jan.2024	Dec.2024	5	5	5		40	70	90	100	Office Furnitures & Equipments.	GOSL	DDG (Logi)
	Continuation of Construction of Drug Store		250	100	Jan.2024	Dec.2024	40	30	20	10	30	60	90	100	Drug Store Building - Completed 1st &2nd Floors.	GOSL	DGHS, DDG (Logi)
	Procurement of Office Equipments to newly constructed Drug Store, 1st Floor		10	10	Jan.2024	Dec.2024	4	3	3		40	70	90	100	Office Furnitures & Equipments.	GOSL	DDG (Logi)
	Connecting Corridor between Oncology Unit and newly constructed Renal Unit.		15	15	Jan.2024	Dec.2024	5	5	5		40	80	100	Connecting Corridor	GOSL	DDG (Logi)	
	Construction of Hospital Kitchen & Doctors' On- Call Rooms		200	50	#REF!	Dec.2024	20	10	10	10	30	60	90	100	Hospital Kitchen & Doctors' On-Call Rooms - Completed Ground Floor	GOSL	DDG(Logi)

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2023 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs. Mn.)				Physical Target (%)				OutPut	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Construction of Ambulance Garage & Drivers' On-Call Rooms		45	45	Jan.2024	Dec.2024	20	10	10	5	30	60	90	100	Ambulance Garage & Drivers' On-Call Rooms.	GOSL	DDG (Logi)	
	Improvement of Networking System for Digital Health		25	25	Jan.2024	Dec.2024	10	5	5	5	30	50	75	100	Improved Network System	GOSL	DDG (Logi)	
	Improvement of General Canteen		5	5	Jan.2024	Dec.2024	5				80	100			Improved Canteen	GOSL	DDG (Logi)	
	Under Development of Teaching Hospital, Batticaloa; - Construction of Ward Complex; Construction of Surgi. Unit; Construction of Maternal & Paed. Unit; Construction Neurology & Neurosurgi. Unit; Construction of Radiology & Laboratory Complex; Construction of Doctors Quarters; Construction of Nurses Quarters and Construction of Iodine Therapy Unit & Extension of Oncology Ward.		10,209	2,500	Jan.2024	Dec.2024	100	50	50	500	30	60	90	100	Stage Based Completed Buildings	Soft Loan through ERD	MoH, Addl. Secretary (Dev.)	
	Construction of Psychiatric Unit		153	100	Jan.2024	Dec.2024	40	20	20	20	30	60	90	100	Psychiatric Unit Building - Completed Ground Floor	GOSL	DDG (Logi)	
	Procurement of Office Equipments to newly constructed Psychiatric Unit		5	5	Jan.2024	Dec.2024		3	2			60	90	100	Office Furnitures & Equipments.	GOSL	DDG (Logi)	
	Extension of Unservisable Store		20	20	Jan.2024	Dec.2024	10	5	5		40	70	100		Waste Collection Store	GOSL	DDG (Logi)	
	Improvement of Incinerator and Metamizer Site		20	20	Jan.2024	Dec.2024	10	10			40	70	100		Improved Site	GOSL	DDG(E&OH), DDG (Logi)	
	Improvement of Sewerage System Site & Waste Water Management		20	20	Jan.2024	Dec.2024	10	10			40	70	100		Improved Sewerage Site	GOSL	DDG(E&OH), DDG (Logi)	
	Waste water treatment unit		400	400	Jan.2024	Dec.2024	200	100	50	50	50	100			waste water treatment	GOSL	DDG(E&OH), DDG (Logi)	
D	Enhancing Energy Conservation	Improvement of Electrical Cabling System		20	20	Jan.2024	Dec.2024	10		10		30	60	90	100	Improved Power Supply	GOSL	DDG (Logi)
		Establishment of New Lift Facility at PRC		20	20	Jan.2024	Dec.2024	10	10			50	100			New Lift	GOSL	DDG (Logi)

Director, Teaching Hospital, Batticaloa. Contact No: 077 604 4140

Name of Institution : <i>Nurses Training School, Teaching Hospital, Batticaloa.</i>																		
	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated cost for 2024 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Existing Services	Construction of Demonstration Hall Continuation from 2016		50	50	Jan. 2024	Dec. 2024	15	15	10	10	30	60	80	100	Demonstration Hall - Completed 2nd Floor	GOSL	DDG(ET&R)
		continuation of Construction of Tutors Quarters		50	50	Jan. 2024	Dec. 2024	10	10	20	10	30	60	90	100	Tutors Quarters - Completed 1st Floor	GOSL	DDG(ET&R)
		Construction of Kitchen, Lecture Hall & Hostel		100	100	Jan. 2024	Dec. 2024	25	25	25	25	30	60	90	100	Kitchen, Lecture Hall & Hostel - Completed 1st Floor	GOSL	DDG(ET&R)
		Procurement of Office Furnitures		15	15	Jan. 2024	Dec. 2024	5	5	5		30	60	90	100	Office Furnitures	GOSL	DDG(ET&R)
		Installation of Public Addressing System		5	5	Jan. 2024	Dec. 2024	3	2			40	80	100		Public Addressing System	GOSL	DDG(ET&R)
		Maintenance & Minor Repairs of Existing Buildings		50	50	Jan. 2024	Dec. 2024	10	10	20	10	30	60	90	100	Repaired Building	GOSL	DDG(ET&R)
C	Enhancing Energy Conservation	200KVA Generator to NTS		10	10	Jan. 2024	Dec. 2024	5	5			40	80	100		Backup Supply	GOSL	DDG(ET&R)
		Solar Panel System to Hostel & Office Complex		20	20	Jan. 2024	Dec. 2024	10	5	5		30	60	90	100	Reduction of Electricity usage	GOSL	DDG(ET&R)

Director, Teaching Hospital, Batticaloa.

Contact No: 077 604 4140

55. Teaching Hospital - Badulla

Objectives

Reduction of Morbidities & mortalities and enhancement of customer satisfaction via development of infrastructure & human resources with effective hospital services and pioneer in medical education

Key performance indicators			
Indicator	Year		
	2020	2021	2022
OPD Attendance/Day	646	308	744
Clinic attendance/Day	1135	908	1298
Saesian section rate	42.00%	39.20%	41.70%
Percentage of mortality due to myocardial infraction	11.20%	13.40%	7.40%
Number of investigations performed per MLT per month	3603	3762	2612
Number of beds	1514	1514	1514
Number of major surgeries performed during the year	14808	13165	15909
Bed Occupancy rate	58.8	47.11	61.9
Average number of General OPD patients seen per doctor per day	108	51	105
Average OPD waiting time			
	With Investigations	197 Minutes	
	Without Investigations	42 Minutes	
Average Clinic waiting time			
	Medical	53 Minutes	
	General Surgery	72 Minutes	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of infrastructure, equipment etc... (Capital works)	Completion of 6 storied cancer clinic complex (3 to 6 stories)	111-01-05-0-2001 (11)	1000	300	Line Ministry Project	Line Ministry Project	150	75	75	0	50	25	25	0	Number of floors: 6 floors	GOSL	
		Construction of 10 storied building for professorial unit	111-02-15-15-2104	1700	1133	Currently construction stopped by constructor		339.9	339.9	226.6	226.6	30	30	20	20	Number of floors : 10 floors	GOSL	
		Construction completion of 10 storied building for Cardiac catheterization laboratory and A & E (Accident & Emergency care) - up to 5 stories	111-02-13-167-2104	4700	3133	Line Ministry Project	Line Ministry Project	939.9	600	626.6	400	30	30	20	20	Number of floors : 10 floors		
		Solar power system (supply & installation of solar power panel boards)	111-01-5-0-2001	200	200			100	100			50	50			No. of solar panels installed	GOSL	
		Establishment of Local Area Network system for connect all Computers in Hospital	111-01-5-0-2103	40	40			10	10	10	10	25	25	25	25	Extension of patients management system File & internet	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Improvement of infrastructure, equipment etc... (Capital works)	Improvement of landscaping and internal vehical parking facilities	111-01-05-0-2001 (11)	25	25			7.5	7.5	5	5	30	30	20	20	sharing parking facilities	GOSL		
		Upgrading of Water supply network plan	111-01-05-0-2001 (11)	15	15			5	5	2.5	2.5	30	30	20	20	Whole water supply network	GOSL		
		Initiation of Medical tourism package & construction of paying wards																	
		Structure completion of paying wards	111-01-05-0-2001 (11)	700	700			200	200	150	150	30	30	20	20	Number of paying rooms			
		Construction of on call rooms for staff	111-01-05-0-2001 (11)	40	40			12.5	12.5	7.5	7.5	30	30	20	20	on call rooms	GOSL		
		Construction completion of record room & stores complex	111-01-05-0-2001 (11)	50	50			15	15	10	10	30	30	20	20	Record room & stores complex	GOSL		
		Construction of 1st 2 floors of 7 storied service building (for drug stroes)	111-01-05-0-2001 (11)	1500	375			100	100	87.5	87.5	30	30	20	20	Number of floors: 7 floors	GOSL		
		Post graduate center & PG Library	111-01-05-0-2001 (11)	50	50			25	25			50	50			Library facility for PG trainees			
		Land acquisition for future hospital development plan	111-01-5-0-2001	600	5			5	0	0	0	100	0	0	0	Expansion of hospital land	GOSL		
		Construction of 6 storied building for Nursing College (Tutor,vic principle, students,changing room, vehicle park)	111-02-20-001-2001 (11)	350	250			75	75	50	50	30	30	20	20	Number of floors (building) 6 floors	GOSL		
		Construction of 2 quarters complex for Consultant & Medical Officers	111-01-05-0-2001 (11)	500	200			50	50	50	50	25	25	25	25	Number of Floors (2 Quarter complex)	GOSL		
A		Medical & Other Equipment	Completion of Installation of Dual Energy Linear Accelerator	111-02-13-13-2103	162	90			45.0	45.0	0.0	0.0	50	50			Dual Energy Linear Accelerator :1	GOSL	
			Installation of Brachytherapy Unit	111-02-13-13-2103													Brachytherapy Unit	GOSL	
	Equipment for A & E unit																		
	CT scanner		111-02-13-11-2103	250	400	2024.01.01	2024.12.31	160	160	40	40	40	40	10	10	number of medical equipment's	GOSL		
	A & E theater equipment		111-02-13-11-2103	150		2024.01.01	2024.12.31												
A & E ward equipment	111-02-13-11-2103	70	2024.01.01	2024.12.31															
Hospital furniture	111-1-5-0-	40	2024.01.	2024.1															

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility									
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4												
		for A & E unit	2102			01	2.31																				
		Biomedical Equipments															GOSL										
		1. Cath Lab	111-02-13-11-2103	250	250	2024.01.01	2024.12.31	250				100				number of medical equipments											
		2. Dual Energy Linear Accelerator	111-02-13-11-2103	600	600	2024.01.01	2024.12.31	600				100															
		3. Laboratory items	111-02-13-13-2103	2250	2250	2024.01.01	2024.12.31	900	900	225	225	40	40	10	10												
		4. Medical Equipments for plastic surgery, vascular surgery & cardio thoracic surgery	111-02-13-13-2103			2024.01.01	2024.12.31																				
		5. Onco surgical items	111-02-13-13-2103			2024.01.01	2024.12.31																				
		6. Endoscopy system	111-02-13-13-2103			2024.01.01	2024.12.31																				
		7. Radiology items	111-02-13-13-2103			2024.01.01	2024.12.31																				
		8. Dental items	111-02-13-13-2103			2024.01.01	2024.12.31																				
		Equipment for prof unit	111-02-13-13-2103			250	250									2024.01.01	2024.12.31	0	0	125	125	0	0	50	50		
		Other items	111-1-5-0-2102			150	150									2024.01.01	2024.12.31	60	60	15	15	40	40	10	10		
		System upgrade of drug stores		3	3	2024.01.01	2024.12.31	3	0			100				System upgrade											
		Hospital Furniture	111-1-5-0-2102	70	70	2024.01.01	2024.12.31	28	28	7	7	40	40	10	10	requirements of hospital furnitures	GOSL										
		Out door sound system	111-02-13-13-2103	2	2	2024.01.01	2024.12.31	2	0	0	0	100	0	0	0	Sound system	GOSL										
		Equipment - Paying wards & medical toursim plan																									
		Dental services																									
		1. Dental Radiology & Diagnostics (Cone beam CT & panoramic OPG X-ray)	111-02-13-13-2103	70	70	2024.01.01	2024.12.31	28	28	7	7	40	40	10	10	number of medical equipments	GOSL										
		2. Dental chairs	111-02-13-13-2103	40	40	2024.01.01	2024.12.31	20	20			50	50				GOSL										
		3. Dental laboratory	111-02-13-13-2103	20	20	2024.01.01	2024.12.31	5	5	5	5	25	25	25	25		GOSL										
		4. Sterilization systems	111-02-13-13-2103	20	20	2024.01.01	2024.12.31	10	10			50	50				GOSL										

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		installation																
		5. Other ward equipment	111-02-13-13-2103	20	20	2024.01.01	2024.12.31	10	10			50	50			GOSL		
		Rehabilitation surgery plan																
		Specific ortho/ rheumatology/ neuro surgery	111-02-13-13-2103	200	200	2024.01.01	2024.12.31	100	100			50	50		number of medical equipments	GOSL		
		Hospital furniture	111-1-5-0-2102	50	50	2024.01.01	2024.12.31	50				100			requirements of hospital furnitures	GOSL		
		Ward equipment	111-02-13-13-2103	50	50	2024.01.01	2024.12.31	50				100				GOSL		
		Patient transport plan		30	30	2024.01.01	2024.12.31	15	15			50	50			GOSL		
		Judicial & administration plan		20	20	2024.01.01	2024.12.31	20				100				GOSL		
		Logistic electric carts (2 nos) - for durgs transport	111-02-13-13-2103	10	10	2024.01.01	2024.12.31	10				100				GOSL		
		Equipments for establishment central connecting printing system (computers/ printers/ scanners & photocopy machines)	111-02-13-13-2103	10	10	2024.01.01	2024.12.31	5	5			50	50		equipments for printing system	GOSL		
		Compost generator - waste management system improvement	111-02-13-13-2103	2	2	2024.01.01	2024.12.31	2				100			install Compost generator	GOSL		
		Supply & installation of new generetors (2 nos) and panal board (NTS & Hospital) 40KvA/ 250KvA	111-01-5-0-2103	30	30	2024.01.01	2024.12.31	15	15			50	50	0	0	Install New Generators	GOSL	
		Electrical capacitor installation	111-01-5-0-2103	30	30	2024.01.01	2024.12.31	15	15			50	50	0	0	Install Electrical capacitor	GOSL	
		Supply and installation of solar power hot water system & lighting system	111-01-5-0-2001	10	10	2024.01.01	2024.12.31	5.0	5.0	0.0	0.0	50	50	0	0	Hot water system & lightning system	GOSL	
		Supply & installation of lightning conductor system	111-01-5-0-2001	10	10	2024.01.01	2024.12.31	5.0	5.0			50	50	0	0	Minimizing problems	GOSL	
		Kitchen items replacement	111-02-13-13-2103	4	4	2024.01.01	2024.12.31	4				100			Kitchen improvement	GOSL		
		Laundry items replacement	111-02-13-13-2103	4	4	2024.01.01	2024.12.31	4				100			Laundry improvement	GOSL		
		Building renovation (wards, quarters & other buildings)	111-01-5-0-2001	60	287	2024.01.01	2024.12.31	71.8	71.8	71.8	71.8	25	25	25	25	Renovation	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Renovation & repairs Bathroom & toilet	111-01-5-0-2001	25		2024.01.01	2024.12.31					25	25	25	25	Renovation		
		Other renovation	111-01-5-0-2001	25		2024.01.01	2024.12.31					25	25	25	25	Renovation		
		OT A renovation	111-01-5-0-2001	20		2024.01.01	2024.12.31					100	0	0	0	Renovation		
		Expansion of Medical Officer's Rest Room	111-01-5-0-2001	10		2024.01.01	2024.12.31					25	25	25	25	Renovation		
		Improvement of internal telephone exchange system	111-01-5-0-2001	25		2024.01.01	2024.12.31					25	25	25	25	Renovation		
		Improvement of electracity supply system	111-01-5-0-2001	20		2024.01.01	2024.12.31					25	25	25	25	Repair and complete the units		
		Renovation of hospital canteen	111-01-5-0-2001	10		2024.01.01	2024.12.31					25	25	25	25	Renovation canteen		
		Consultant quarters (Puwakgodamulla)	111-01-5-0-2001	3		2024.01.01	2024.12.31					25	25	25	25	Renovation		
		Renovation of medical gas system	111-01-5-0-2001	15		2024.01.01	2024.12.31					25	25	25	25	Medical gas system		
		Maintenance & repairs of cancer unit lift	111-01-5-0-2002	15		2024.01.01	2024.12.31					50	50			Cancer unit lift		
		Maintenance & repairs of blood bank lift	111-01-5-0-2002	10		2024.01.01	2024.12.31					50	50			Blood bank lift		
		Maintenance & repairs of ward 2 lift	111-01-5-0-2002	7		2024.01.01	2024.12.31					50	50			Ward 2 lift		
		Improvement of Air Condition system	111-01-05-0-2103 (11)	5		2024.01.01	2024.12.31					25	25	25	25	completed aircondition system		
		Service & maintenance of central AC system	111-1-05-2002(11)	8		2024.01.01	2024.12.31					25	25	25	25	AC system		
		Improvement of water storage facilities	111-01-5-0-2001	10		2024.01.01	2024.12.31					25	25	25	25	Proper preparation of Waste water system		
		NTS quarters boundry wall	111-02-20-001-2001 (11)	9		2024.01.01	2024.12.31	2.5	2.5	2.0	2.0	25	25	25	25		GOSL	
		Expansion of Ambulance Driver's Rest Room	111-01-5-0-2001	5		2024.01.01	2024.12.31	1.5	1.5	1.0	1.0	25	25	25	25	Properly prepared and finished	GOSL	
		Isolation Rooms	111-01-5-0-2001	5		2024.01.01	2024.12.31	1.5	1.5	1.0	1.0	25	25	25	25	Preparation of isolation rooms for wards	GOSL	
C	Improvem	Inservice training programs	111-2-20-	2	2	2024.01.01	2024.12.31	0.50	0.50	0.50	0.50	25	25	25	25	Number of	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2024 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	ent of patient safety & quality care	on patient safety and quality care Improvement of waste management , infection control aspects (Handwashing)	001-2401(11)			01	2.31								programs (40 nos)/ percentage staff covered 50%).			
D	Human resource development (Staff)	Conduction of in-service health education programs for all hospital staff categories	111-2-20-001-2401(11)	1	1	2024.01.01	2024.12.31	0.25	0.25	0.25	0.25	25	25	25	25	Number of programs (20 nos)	GOSL	
F	Improving activities, community participation and participatory hospital development	Conduction of Hospital Committee Meetings, Mortality Review Meetings , Dengue Prevention Activities , special health related occasion commemerations (Non communicable diseases - diabetic day , stroke), Community health promotion activities	111-2-20-001-2401(11)	0.8	0.8	2024.01.01	2024.12.31	0.20	0.20	0.20	0.20	25	25	25	25	Number of events/ meetings/ participants	GOSL	
	HR Development (Teaching capacity)	Post graduate training and income generating private public partnership training praograms	111-2-20-001-2401(11)	5	5	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	25	25	25	No of PG trainings	GOSL	
		TOTAL		16642.8	11506.8			4535.25	3120.35	1802.65	1501.05	100%						

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Director, TH Badulla.

Contact Number -
055-2222261

56. Teaching Hospital – Colombo North, Ragama

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs. Mn.	Actual Allocation Rs. (Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in Infrastructure, Equipment, etc. (Capital works)	1. Completing the 2 nd stage of the drug stores. **		350	0	1/1/2024	31/12/25	25	25	50	50	25	50	75	100	Completion of the structure of the building	GOSL	MOH/DDG Logistic
		2. Construction of Cardiology Ward		600	0	1/1/2024	31/12/25	10	50	40	100	25	50	75	100	Completing the structure of the building.	Donation	Director
		3. Establishment of the stroke unit in the ground floor of the canteen building		50	0	1/1/2024	1/6/2024	15	15	10	10	25	50	75	100	Completion of the unit	Donation	Director
		4. Relocation of Dental Unit to 1 st floor of canteen building. **		25	0	1/1/2024	31/12/24	6	7	7	5	25	50	75	100	Completion of the Dental Clinic	GOSL	Ministry of Health/Director
		5. Establishment of Virology Lab in the 2 nd floor of canteen building.		80	0	1/1/2024	1/6/2024	10	20	25	25	25	50	75	100	Completion of the Virology Lab	HSEP-MoH	Director/Con. Microbiology
		6. Establishment of Bhikkhu ward and ambulance garage		10	0	1/1/2024	31/12/24	3	3	2	2	30	60	80	100	Completion Bhikkhu ward & Ambulance garage	Donation	Director Donor
		7. Purchasing of medical equipment	111-02-13-13-2103	310	0	1/1/2024	31/12/24	50	50	100	110	25	50	75	100	Number of instruments received in the end of year	GOSL	Director
		8. Purchasing of Hospital furniture 2102	111-1-5-0-2102	15	0	1/1/2024	31/12/24	2.5	2.5	5	5	25	50	75	100			
		9. Purchasing of Hospital Equipment 2103	111-2-13-13-2103	15	0	1/1/2024	31/12/24	2.5	2.5	5	5	25	50	75	100			
2	Building, Equipment, Machinery & Vehicle maintenance	1. Building maintenance	111-01-05-0-2001	95	0	1/1/2024	31/12/24	25	25	25	25	25	50	75	100	Number of buildings repaired	GOSL	Ministry of Health/Director
		2. Machinery & Medical Equipment maintenance	111-01-05-0-2002	130	0	1/1/2024	31/12/24	50	50	15	15	25	50	75	100	Number of buildings repaired	GOSL	Ministry of Health/Director
		3. Vehicle maintenance	111-01-05-0-2003	5	0	1/1/2024	31/12/24	2	1	1	1	25	50	75	100	Number of buildings repaired	GOSL	Ministry of Health/Director
3	Improvement of Patient Safety & Quality of care	1. Training on health care quality		1	0	1/1/2024	31/12/24	0.3	0.3	0.3	0.3	25	50	75	100	Number of programmes conducted	GOSL	Ministry of Health/Director
		2. Training on adverse event reporting																
		3. Training on																

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs. Mn.	Actual Allocation Rs. (Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		readmission calculating system																
		4.Training on injury surveillance																
4	Human Resource Development (Staff)	1.Cardiopulmonary Resuscitation programme	111-02-20-01-2401	2	0	1/1/2024	31/12/24	0.5	0.5	0.5	0.5	25	50	75	100	Number of staffs trained	GOSL	Ministry of Health/Director
		2.Theatre training programme																
		3.Trauma care programme																
		4.Acute life-threatening event detection and treatment																
		5.Emergency Obstetric care programme																
5	Monitoring & Evaluation	1. Progress Review Meeting.	111-02-20-01-2401	0.2	0	1/1/2024	31/12/24	0.1	0.1	0.1	0.1	25	50	75	100	Number of Meetings conducted.	GOSL	Ministry of Health/Director
Total				1688	0													

** Allocation requested for the items other than the marked 02 items.

Head of Institution:

Dr. S.P.A. Liyanage Ranaweera (Director)

Contact number: 0112959261-4

57. Teaching Hospital- Colombo South, Kalubowila

Key Performance Indicator/s:

No.	Indicator	Years		
		2020	2021	2022
1	Dengue case fatality rate	0.18%	0.08%	0.06%
2	Mortality due to myocardial infarction	15.11%	8.43%	10.00%
3	Caesarian section rate	39.30%	45.00%	34.70%
4	Percentage availability of 16 essential NCD drugs during the year	94.74%	94.00%	85.00%

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2023(Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
1	Improvement of existing services	Renovation of main water line	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Renovated main water line	GOSL	Director
2	Improvement of existing services	S/F of central AC Unit of main operating theatre	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Upgraded AC unit of main operating theatre	GOSL	Director
3	Improvement of existing services	Bed lift to new ward building/ (7 Storied building)	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Installed bed lift	GOSL	Director
4	Improvement of existing services	Staff lift to new ward building/(7 Storied building)	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Installed staff lift	GOSL	Director
5	Improvement of existing services	Construction of the wound clinic	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	increase space for Wound clinic	GOSL	Director
6	Improvement of existing services	S/F of Zn/Al sheets for administrative building	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Renovated roof for the administration building	GOSL	Director
7	Improvement of existing services	Renovation of the 3rd floor of the clinic building	111-1-5-0-2001	8.00	8.00	2024.01.01	2024.12.31	0.02	0.02	0.02	0.02	25	50	75	100	Renovated 3rd floor	GOSL	Director
8	Improvement of existing services	Construction of main canteen	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Provide more space for canteen	GOSL	Director

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2023(Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
9	Maintenance of the hospital resources	Services and maintenance of fridges and airconditioners	111-01-05-0-2002 (111)	15.00	15.00	2024.01.01	2024.12.31	3.75	3.75	3.75	3.75	25	50	75	100	Services and maintenance of fridges and airconditioners	GOSL	Director
10	Maintenance of the hospital resources	Services and maintenance of generators	111-01-05-0-2002	5.00	5.00	2024.01.01	2024.12.31	0.50	0.50	0.50	0.50	25	50	75	100	Services and maintenance of generators	GOSL	Director
11	Maintenance of the hospital resources	Services and maintenance of medical gas system	111-01-05-0-2002 (111)	3.00	3.00	2024.01.01	2024.12.31	0.38	0.38	0.38	0.38	25	50	75	100	Services and maintenance of medical gas system	GOSL	Director
12	Maintenance of the hospital resources	Services and maintenance of mortuary coolers	111-01-05-0-2002	5.00	5.00	2024.01.01	2024.12.31	0.25	0.25	0.25	0.25	25	50	75	100	Services and maintenance of mortuary coolers	GOSL	Director
13	Maintenance of the hospital resources	services and maintenance of lift	111-01-05-0-2002	5.00	5.00	2024.01.01	2024.12.31	0.88	0.88	0.88	0.88	25	50	75	100	services and maintenance of lift	GOSL	Director
14	Maintenance of the hospital resources	Telephone-Maintenance & System Upgrading	111-01-05-0-2002	4.00	4.00	2024.01.01	2024.12.31	1.50	1.50	1.50	1.50	25	50	75	100	Telephone-Maintenance & System	GOSL	Director
15	Improvement in equipment	Purchasing medical equipments	111-2-13-11-2103	1600.00	1600.00	2024.01.01	2024.12.31	400	400	400	400	25	50	75	100	medical equipments for New millennium building and for COVID wards	GOSL	Director
16	Human resource development (staff)	In service training programmes for medical officers,nurses,PSM staff,health service assistants and health service management	111-2-20-1-2401	4.00	4.00	2024.01.01	2024.12.31	2.00	2.00	2.00	2.00	25	50	75	100	capacity development and continuous learning	GOSL	Director
17	Community participation through the hospital, including functions of the hospital development committee	health development committee meetings/mobile clinics	Not applicable	0.50	0.50	2024.01.01	2024.12.31	0.12	0.12	0.12	0.12	25	50	75	100	inter-sectoral activities, community participation	GOSL	Director

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2023(Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
18	Improvement of patient safety and quality of care	conduct awareness and other quality enhancement programmes,workshops and training	Not applicable	2.00	2.00	2024.01.01	2024.12.31	0.50	0.50	0.50	0.50	25	50	75	100	Improved overall quality control procedures	GOSL	Director
19	Improvement of existing services	Repairing of nurses's quarters roof	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Renaovate quarters roof	L GOS	Director
20	Improvement of existing services	Construction of a building for Medical records	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Provide space for records	GOSL	Director
22	Improvement of existing services	Construction of building for JMO office	111-1-5-0-2001	15.00	15.00	2024.01.01	2024.12.31	3.75	3.75	3.75	3.75	25	50	75	100	Waiting area for people	L GOS	Director
23	Improvement of existing services	Renovation of Sewerage systems	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improve sewerage system	L GOS	Director
24	Improvement of existing services	Construction of building for drugs stores	111-1-5-0-2001	7.00	7.00	2024.01.01	2024.12.31	1.75	1.75	1.75	1.75	25	50	75	100	Improve the space to store drugs	GOSL	Director
25	Improvement of existing services	Extension of SCBU	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improve space for SCBU	L GOS	Director
26	Improvement of existing services	Renovation of ENT clinic after relocation	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31	1.25	2.75	2.75	2.75	25	50	75	100	Use the space for another purpose	GOSL	Director
27	Improvement of existing services	Repairs to lightning conductors in all buildings	111-1-5-0-2001	22.00	22.00	2024.01.01	2024.12.31	5.50	5.50	5.50	5.50	25	50	75	100	Provide protection from lightning	GOSL	Director
28	Improvement of existing services	Construction of NBU	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Extension of NBU	L GOS	Director
29	Improvement of existing services	Refurbishment of existing accident service unit to dental unit	111-1-5-0-2001	Not estimated		2024.01.01	2024.12.31										L GOS	Director
30	Improvement of existing services	Refurbishment of endoscopy unit	111-1-5-0-2001	Not estimated		2024.01.01	2024.12.31										GOSL	Director

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2023(Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
31	Improvement of existing services	Repairement of damaged slab of ward -09	111-1-5-0-2001	5.00	5.00	2024.01.01	2024.12.31	Procurement									GOSL	Director
32	Improvement of existing services	SICU isolation transformation system	111-1-5-0-2001	1.00	1.00	2024.01.01	2024.12.31	Procurement									GOSL	Director
33	Improvement of existing services	Construction of RAMP at millenium building	111-1-5-0-2001	13.50	13.50	2024.01.01	2024.12.31	Procurement									GOSL	Director
34	Improvement of existing services	Repaired of Decayed Timber Asbestoes ceiling and Roof of MOT	111-1-5-0-2001	1.20	1.20	2024.01.01	2024.12.31	Awarded									GOSL	Director
35	Improvement of existing services	Reconstruction of Boundry wall	111-1-5-0-2001	1.20	1.20	2024.01.01	2024.12.31	Not started									GOSL	Director
36	Improvement of existing services	Renovation of donation building Room No:1	111-1-5-0-2001	0.95	0.95	2024.01.01	2024.12.31	Awarded									GOSL	Director
37	Improvement of existing services	Reconstruction of Leachate Drainage system	111-1-5-0-2001	0.43	0.43	2024.01.01	2024.12.31	procurement									GOSL	Director

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2023(Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
38	Improvement of existing services	Balance work of DSA laboratory	111-1-5-0-2001	45.00	45.00	2024.01.01	2024.12.31		procurement							GOS L	Director	
39	Improvement of existing services	Re establishment of dental unit after relocation of labs	111-1-5-0-2001	10.00	10.00	2024.01.01	2024.12.31		procurement							GOS L	Director	

58. Teaching Hospital – Jaffna

Objectives:

Providing better Cardiology, Cardiothoracic, Maternity, Renal, Trauma Care, Stroke, Diagnostic & Ancillary services to the public of Northern Province and Providing patient & staff satisfactory services at Teaching Hospital, Jaffna

Key Performance Indicator/s :

No	Indicator	Year		
		2020	2021	2022
1	Average OPD Attendance per day	520	280	410
2	Average Clinic Attendance per day	1855	1602	1940
3	Bed Occupancy Rate	65.13	60.11	77.63
4	Average Length of Hospital Stay	3.06	3.1	2.87
5	Average OPD Waiting Time (in Peak)	25 min	20 min	26 min

	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility	
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
A	Improvement of existing services	Rehabilitation & Improvement (Capital Asset Building)	111-1-5-0-2001	150.00	24.00	01.01.2024	31.12.2024	50	30	40	30	30	50	70	10	0	30 buildings	GOSL	Director - THJaffna
		Rehabilitation & Improvement (Vehicles)	111-1-5-0-2003	31.00	1.00	01.01.2024	31.12.2024	8	8	6	9	25	50	70	100	Repaired Vehicles	GOSL	Director - THJaffna	
		Maintenance of Electricity	111-1-5-0-2002	23.03	-	01.01.2024	31.12.2024	7	7	7	7.6	25	50	75	100	Maintained Electrical Items	GOSL	Director - THJaffna	
		Rehabilitation & Improvement (Generator)	111-1-5-0-2002	3.43	-	01.01.2024	31.12.2024	1	0.7	1	0.8	30	55	80	100	6 Generators	GOSL	Director - THJaffna	
		Maintenance of Air conditioner & Water Softener	111-1-5-0-2002	28.60	-	01.01.2024	31.12.2024	25	25	25	25	25	50	75	100	190 units	GOSL	Director - THJaffna	
		Rehabilitation & Improvement (Medical Equipment)	111-1-5-0-2002	100.00	-	01.01.2024	31.12.2024	6	5	5	7	30	50	70	100	Maintained equipment	GOSL	Director - THJaffna	
		Maintenance of Lift	111-1-5-0-2103	3.32	-	01.01.2024	31.12.2024	3	4	5	2.5	20	50	85	100	8 units	GOSL	Director - THJaffna	
		Maintenance of Mortuary Cooler	111-1-5-0-2003	11.50	-	01.01.2024	31.12.2024	0.2	0.3	0.2	0.3	20	50	70	100	6 units	GOSL	Director - THJaffna	
		Maintenance of Intercom System	111-1-5-0-2103	3.00	-	01.01.2024	31.12.2024	0.4	0.6	0.4	0.6	20	50	70	100	Maintained Intercom Lines	GOSL	Director - THJaffna	
		Waste Management	111-1-5-0-1205				01.01.2024	31.12.2024	40	40	40	43	20	50	70	100	Treatment	GOSL	Director

Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs. Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
			163.00	20.00	4						5	0	5	0	Unit & supportive		- THJaffna
	Furniture Office & Household Equipment	111-1-5-0-2102	25.00	-	01.01.2024	31.12.2024	5	7	10	3	20	60	90	100	No. of Furniture	GOSL	Director - THJaffna
	Purchase of Hospital Equipment	111-2-13-13-2103	25.00	-	01.01.2024	31.12.2024	5	7	10	3	20	45	80	100	No. of Equipments	GOSL	Director - THJaffna
	Purchase of Medical Equipment	111-2-13-11-2102	250.00	-	01.01.2025	31.12.2025	50	60	80	60	25	65	75	100	Goods received Goods	GOSL	Director - THJaffna
	Purchase of Air conditioner	111-1-5-0-2103	14.00	-	01.01.2024	31.12.2024	5	5	2	2	30	50	70	100	No. of Air Conditioner	GOSL	Director - THJaffna
	Provision of Security Service	111-1-5-0-1409	41.00	15.00	01.01.2024	31.12.2024	10	10	10	11	25	50	75	100	Security Service	GOSL	Director - THJaffna
	Provision of Laundry Service	111-1-5-0-1409	6.00	-	01.01.2024	31.12.2024	1.5	1.5	1.5	1.5	2.5	5.0	7.5	10.0	Laundry Service	GOSL	Director - THJaffna
	Provision of Janitorial Service	111-1-5-0-1409	139.94	75.00	01.01.2024	31.12.2024	35	35	35	35	2.5	5.0	7.5	10.0	Janitorial Service	GOSL	Director - THJaffna
	Provision of Diet Uniform	111-1-5-0-1203	161.52	50.40	01.01.2024	31.12.2024	40	40	40	41	2.5	5.0	7.5	10.0	Diet & Uniform	GOSL	Director - THJaffna
B	Human Resource Development	Training Programme	5.00	-	01.01.2024	31.12.2024									No. of staff trained	GOSL	Director - THJaffna
C	Enhancing energy conservation	Purchase of Generator (2 nos of 500 Kva Power Generator)	53.24	-	01.01.2024	31.12.2024									2 Brand new Generators	GOSL	Director - THJaffna
D	Community participation through the hospital, including functions of the hospital development committee	Book and Journals	1.50	-	01.01.2024	31.12.2024									Health education & health promotion	GOSL	Director - THJaffna
Total			1,239.09	185.40													

Head of Institution:

Contact No: 021 222 2260

59. Teaching Hospital – Karapitiya

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost.Rs. Mn	Actual Allocation Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets %				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Existing Services	New Building Constructions																
		Nephrology unit	MOH	790	130	started		130				100%			New Building Complex	GOSL	Director	
		Stroke unit	MOH	68	* 30	started		30				100%			New Building Complex	GOSL	Director	
		Medical Surgical Unit	MOH	690	# 400	started		150	50	50	150	50%	60%	70%	80%			
		Dental Complex	MOH	997	# 300	started		75	75	75	75				New Building Complex	GOSL	Director	
		paediatric unit	MOH	1587	# 400	started		tempory cised										
		Maliban Hospital	MOH	144	** 50										New Building Complex	GOSL	Director	
		Procurement of Equipment																
		Purchasing Medical Equipment	111-02-13-11-2103(11)		3500	2024.01.01		500	1000	1000	1000	20%	40%	60%	100%	No.of medical equipment purchased	GOSL	DDG/Director
		Purchasing Lab Equipment	111-02-013-2103-11		200	2024.01.01		50	50	50	50	10%	40%	80%	100%	No.of lab equipment purchased	GOSL	DDG/Director
		Purchasing Hospital Equipment	111-02-13-13-2103(11)		65	2024.01.01		5	20	20	20	10%	50%	80%	100%	No.of hospital equipment purchased	GOSL	Director
		Purchasing Hospital Furniture	111-01-05-0-2102(11)		45	2024.01.01		5	10	15	15	30%	40%	80%	100%	No.of hospital furniture purchased	GOSL	Director
		Rehabilitation Of Existing Building	111-01-05-2001(11)		500	2024.01.01		50	100	150	200	10%	30%	60%	100%	improvement of existing services	GOSL	Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost.Rs. Mn	Actual Allocation Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets %				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Human Resource Management	Capacity Building Programmes (Doctors/Nurses/Other staff)	111-02-20-1-2401(11)		2	2024.01.01		0.5	0.5	0.5	0.5	25%	50%	75%	100%	Improvement of health education Knowledge	GOS L	Director
C	Enhancing Energy Conservation	Energy Conservation Project Splar Power System	111-02-15-19-2509-(11)		200	2024.01.01				100	100			50%	100%	New solar power project	GOS L	Director
D	Community Participation through the Hospital Including Function of the Hospital Development Committee	Hospital Development Committee meeting	111-1-5-0-1508		0.1	2024.01.01		0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOS L	Director
		Strengthening of Mobile Clinics	111-1-5-0-1509		0.5	2024.01.01			0.15	0.25	0.1	-	30%	80%	100%	improvement of quality of services	GOS L	Director
E	Monitoring and evaluation	Progress Review Meeting			-													
		Infection Control Meeting	111-1-5-0-1508		0.12	2024.01.01		0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOS L	Director
		Quality Management Meeting	111-1-5-0-1508		0.12	2024.01.01		0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOS L	Director
		Mangement Committee Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOS L	Director
		Consultant Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOS L	Director
		Building Progress Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%			

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost.Rs. Mn	Actual Allocation Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets %				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Death Review Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Infant/perinatal conference Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Health Education Meeting	111-1-5-0-1508		0.15	2024.01.01		0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director

* Revised estimate for balance work

* Estimate for balance work according to old BOQ,work temporary terminated in 2023

Need new estimated for balance work

60. Teaching Hospital- Kurunegala

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2024	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improve ment of existing services	Construction of rooms for garbage collection storage	111-01-05-0-2001	4.00	4.00		2024/02/01	2024/12/31	1	1	1	1	20%	50%	80%	100%	Constructi on of rooms	GOSL	Director, MOIC - Planning/ MOIC Infection Control' /Chief Accountant
2		Installation of fire safety equipment	111-01-05-0-2103	20.00	10.00		2024/02/01	2024/12/31	0	0	10	10	0	25%	50%	100%	Installation fire system	GOSL	Director, MOIC - Planning, Chief Accountant
3		Construction of broken Hospital front boundary wall & gate (A&E and OPD Pharmacy entrance)	111-01-05-0-2001	48.00	48.00		2024/02/01	2024/12/31	9	15	13	11	20%	50%	80%	100%	Completi on of Boundary wall & gate	GOSL	Director, MOIC - Planning, Chief Accountant
4		Construction of new neurosurgery HDU	111-01-05-0-2001	4.00	4.00		2024/02/01	2024/12/31	1	1	1	1	20%	50%	80%	100%	Installation of HDU	GOSL	Director, MOIC - Planning, Chief Accountant
5		Installation of Medical Gas system	111-01-05-0-2103	15.00	15.00		2024/04/01	2024/12/31	0	5	2.5	2.5	0	40%	30%	30%	Installation medical gas system	GOSL	Director, MOIC - Planning, Chief Accountant
6		Minor constructions of the hospital (Toilets, Drainage, Painting, Partitioning)	111-01-05-0-2001	60.00	60.00		2024/01/15	2024/12/31	15	15	15	15	25%	50%	75%	100%	Completi on of Hospital minor constructio ns	GOSL	Director, MOIC - Planning, Chief Accountant
7		Purchasing of medical equipments & surgical Instuments	111-02-13-0-2103	2,882.93	2882.93		2024/02/01	2024/12/31	720.733	720.733	720.733	720.733	25%	50%	75%	100%	Purchasing equipment	GOSL	Director, MOIC - Planning, Chief Accountant
8		Purchasing Laboratory Equipment	111-02-13-13-2103	105.30	105.3		2024/02/01	2024/12/31	26.325	26.325	26.325	26.325	25%	50%	75%	100%	Purchasing equipment	GOSL	Director, MOIC - Planning, Chief Accountant
9		Purchasing of Other equipment (furniture, IT Equipment, Electric appliances, Electronic appliances, ect)	111-01-05-0-2103	177.46	177.46		2024/01/15	2024/12/31	44.36	44.36	44.36	44.36	25%	50%	75%	100%	Purchasing of other equipments	GOSL	Director, MOIC - Planning, Chief Accountant
10		Purchasing of non-consumable items for in-house technical units (Plumbing, Electrical, Carpentry, ect)	111-01-05-0-2103	15.00	15.00		2024/01/15	2024/12/31	3.75	3.75	3.75	3.75	25%	50%	75%	100%	Purchasing of non-consumable equipments	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2024	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility	
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
11		Upgrading LAN of the hospital: phase II	111-01-05-0-2103	80.00	20.00		2024/02/01	2024/12/31	0	0	10	10	0		25%	75%	100%	Upgraded LAN	GOSL	Director, MOIC - Planning/MOIC-HIRU/Chief Accountant
12	Improve ment of existing services	Construction of third story building (Laundry , CSSD & Rest room)	111-01-05-0-2104	155.00	155.00		2024/02/01	2024/12/31	25	45	60	30	20%		50%	80%	100%	Completi on of Building	GOSL	Director, MOIC - Planning, Chief Accountant
13		Purchasing of biomedical equipment to start functionong of the already established Cardiothoracic Unit	111-02-13-011-2103(II)	680.00	680.00		2024/02/01	2024/12/31	170	170	170	170	25%		50%	75%	100%	renovation of unit	GOSL	Director, MOIC - Planning, Chief Accountant
14		Construction of surgical Clinic Building (2nd stage)	111-01-05-0-2001	90.00	63.00		2024/01/01	2024/12/31	6	22	16	19	10%		45%	70%	100%	Completi on of Building	GOSL	Director, MOIC - Planning, Chief Accountant
15		Purchacing air condition machine	111-01-05-0-2103	14.65	7.00		2024/04/01	2024/12/31	0	2.33	2.33	2.33	0		30%	70%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
16		Construction of Extension to Thalassemia Ward	111-01-05-0-2001	376.50	376.50		2024/02/01	2024/12/31	65	83	120	108.5	18%		40%	72%	100%	Completi ng the extension	GOSL	Director, MOIC - Planning, Chief Accountant
17		Construction of paediatric Building (basement & Ground floor)	111-01-05-0-2104	809.00	231.00		2024/02/01	2024/12/31	43	65	72	51	20%		50%	80%	100%	Completi on of Building	GOSL	Director, MOIC - Planning, Chief Accountant
18		Upgrading the CCTV (Maternity Complex, Vehicle parking areas, Clinics) of the Hospital	111-01-05-0-2103	2.00	2.00		2024/02/01	2024/12/31	0	2	0	0	25%		100%	100%	100%	Upgraded CCTV system	GOSL	Director, MOIC - Planning/MOIC-HIRU/Chief Accountant
19		Construction of quarters complex for Consultants & medical officers (Stage I)	111-01-05-0-2104	170.00	90.00		2024/02/01	2024/12/31	13	30	33	11	15%		48%	85%	100%	Completi on of Stage I	GOSL	Director, MOIC - Planning, Chief Accountant
20		Construction of quarters complex for Nurssing officers- (Stage I)	111-01-05-0-2104	170.00	90.00		2024/02/01	2024/12/31	16	29	34	11	20%		50%	88%	100%	Completi on of Stage I	GOSL	Director, MOIC - Planning, Chief Accountant
21		Construction of quarters complex for paramedical staff- (Stage I)	111-01-05-0-2104	85.00	85.00		2024/04/01	2024/12/31	0	25	35	25	0		30%	70%	100%	Completi on of Stage I	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2024	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility		
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
22		Construction of quarters complex for junior staff- (Stage I)	111-01-05-0-2104	85.00	85.00		2024/04/01	2024/12/31	0	25	35	25	0		30%	70%	100%	Completion of Stage I	GOSL	Director, MOIC - Planning, Chief Accountant	
23		Procure Software system for management of vehicles entering the hospital premises, with number plate recognition (ANPR)	111-02-13-003-2106	5.00	5.00		2024/02/01	2024/12/31	0				0		25%	100%	100%	APNR established	GOSL	Director, MOIC - Planning/MOIC-HIRU/Chief Accountant	
Maintenance ,Repair & Service Agreements																					
24	Improve ment of existing services	Medical & Surgical Equipment Repair & maintenance service agreements	111-01-05-0-2002	40.00	40.00		2024/01/15	2024/12/31						25%		50%	75%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
25		Air Condition machine, repair & maintenance Service Agreements	111-01-05-0-2002	12.50	12.50		2024/01/15	2024/12/31	3.125	3.125	3.125	3.125	25%		50%	75%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
26		Vehicle Insurance, repair & maintenance service agreements	111-01-05-0-2002	8.00	8.00		2024/01/15	2024/12/31	2	2	2	2	25%		50%	75%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
27		Passenger Lift Repair & maintenance service agreements	111-01-05-0-2002	4.00	4.00		2024/01/01	2024/12/31	1	1	1	1	25%		50%	75%	100%	completed service Agreements		GOSL	Director, MOIC - Planning, Chief Accountant
28		Generator repair & maintenance service agreements	111-01-05-0-2002	3.00	3.00		2024/01/15	2024/12/31	0.40	0.20	0.20	0.20	25%		50%	75%	100%	completed service Agreements		GOSL	Director, MOIC - Planning, Chief Accountant
29		Photocopy Machine Repair & Maintenance service agreements	111-01-05-0-1302	0.60	0.60		2024/01/15	2024/12/31	0.15	0.15	0.15	0.15	25%		50%	75%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
30		Maintenance agreement of PABX system	111-01-05-0-2002	3.00	3.00		2024/04/01	2024/12/31	0	0	0	0	0	0	100%	100%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
31		Medical gas system service agreement	111-01-05-0-2002	1.30	1.30		2024/04/01	2024/12/31	0	0.433	0.433	0.433	0	0	50%	75%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
32		Fire safety equipment service agreement	111-01-05-0-2002	1.00	1.00		2024/04/01	2024/12/31	0	0	0	0	0	0	100%	100%	100%			GOSL	Director, MOIC - Planning, Chief Accountant
33		Computer & Pinter machine repair	111-01-05-0-1302	0.60	0.60		2024/04/01	2024/12/31	0.15	0.15	0.15	0.15	0	0	25%	50%	75%	100%			GOSL

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2024	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
34	Human Resource Development	Inservice trainings (Inservice traing unit)	111-02-20-001+2401	1.90	1.90		2024/01/15	2024/12/31	0.47	0.47	0.47	0.47	25%		50%	75%	100%	GOSL	Director /MOIC QMU/ ISEU / Chief Accountant /ISEU Nursing Officer
35		Health Information & ICT training (HIRU)	111-02-20-001-2401	0.40	0.40		2024/02/01	2024/12/31	0	0	0.2	0.2	0		0	50	100	GOSL	Train 96 staff members Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
36	Human Resource Development	Trainings by Infection control unit	111-02-20-001-2401	0.90	0.90		2024/01/15	2024/12/31	0.225	0.225	0.225	0.225	25%		50%	75%	100%	GOSL	Director, MOIC - Planning/MOIC -Infection control/Chief Accountant
37		On the job traing for Tranees from government higher education institiutions	111-02-20-001-2401	0.60	0.60		2024/01/15	2024/12/31	0.15	0.15	0.15	0.15	25%		50%	75%	100%	GOSL	Director, MOIC - Planning, Chief Accountant
39	Enhancing energy conervation	Purchasing LED bulbs	111-01-05-0-1205	3.60	3.60		2024/02/01	2024/12/31	0.9	0.9	0.9	0.9	25%		50%	75%	100%	GOSL	Director, MOIC - Planning, Chief Accountant
40		ICT Equipment for digitalising clinics &OPD	111-01-05-0-2103	7.5	7.50		2024/02/01	2024/12/31	0	0	2.5	5	0		25%	75%	100%	GOSL	ICT equipment procured Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
41		Purchasing an electric vehicle for internal transport	111-02-15-19-2509	10.00	10.00		2024/02/01	2024/12/31	0	0	10	0	0		0	100%	100%	GOSL	Vehicle purchased Director, MOIC - Planning, Chief Accountant
42		Biofuel water heating system	111-01-05-0-2103	1.50	1.50		2024/02/01	2024/12/31	0.75	0.75	0.75	0.75	25%		50%	75%	100%	GOSL	Director, MOIC - Planning, Chief Accountant
43		Establish video conferencing fascility	111-01-05-2102	5.00	5.00		2024/03/01	2024/12/31	0	0	5	0	0		2.5%	100%	100%	GOSL	Viedio conferenci ng fascility established Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
38		Bio gas system repair	111-01-05--0-2002	0.40	0.40		2024/02/01	2024/12/31	0.1	0.1	0.1	0.1	25%		50%	75%	100%	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2024	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
44	Community participation through the hospital, including functions of the hospital development committee	Upgrading the web site of the hospital (community centric, trilingual)	111-02-13-003-2106	4.00	4.00		1-Mar-24	2024/12/31	0	0	2	2	0	25%	50%	100%	Citizen centric website	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
45	Monitoring & Evaluation	Committee meetings & Review Meetings *	111-01-05-0-1205	1.50	0.10		2024/01/15	2024/12/31	0.025	0.025	0.025	0.025	25%	50%	75%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
Total				6,165.14	5,322.49														

Prepared by : E.D.M..K.Wijesinghe (Development Officer)

Head of Institution

61. Teaching Hospital- Kalutara

Key performance indicator/s:

NO.	Indicator	Years			Target
		2020	2021	2022	2023
1	OPD attendance (per day)	545.00	331.00	584.72	1100.00
2	Clinic attendance (per day)	778.59	594.17	977.92	1300.00
3	Average length of hospital stay (Days)	2.99	3.40	2.96	2.00
4	Proportion of deaths out of patients admitted with myocardial infarction (%)	6.39	4.99	5.89	5.00
5	Number of major surgeries done during the year	1803.00	5943.00	6338.00	7000.00

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Estimated Cost for the year 2023 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.1	Improvement of existing Services	Main Building Constructions (Continuation from 2022)																
2		Medical Ward Complex	DDG (Logistic)	3054.19	DDG (Logistic)	Nov. 2018	*	DDG (Logistic)				8 Storied				GOSL	DDG (Logistic)	
4		Eye Ward & Theatre Complex	DDG (Logistic)	158.71	DDG (Logistic)	July. 2017	**	DDG (Logistic)				4 Storied				GOSL	DDG (Logistic)	
A. 2	Improvement of existing Services	Main New Building Construction (New activities for 2024)																
		Priority - 1	Drugs Stores – TH Kalutara	DDG (Logistic)	280.88	DDG (Logistic)	Jan.2 024	May. 2025 ***	DDG (Logistic)				5 storied Building				GOSL	DDG (Logistic)
		Priority - 2	Construction of Surgical Ward complex	DDG (Logistic)	3409.00	DDG (Logistic)	Jan.2 024	May. 2026 ***	DDG (Logistic)				(8 storied)				GOSL	DDG (Logistic)
		Priority - 3	Extention of Clinic Building	DDG (Logistic)	130.00	DDG (Logistic)	Jan.2 024	May. 2024	DDG (Logistic)				2900 Sq.m. 5 storied part of the clinic building				GOSL	DDG (Logistic)
		Priority - 4	Extention of Mortuary Building	DDG (Logistic)	470.00	DDG (Logistic)	Jan. 2024	May. 2025 ***	DDG (Logistic)				2900 Sq.m				GOSL	DDG (Logistic)
		Priority - 5	Construction of Nurses Quarters(unmarried)	DDG (Logistic)	389.00	DDG (Logistic)	May. 2024	May.20 25	DDG (Logistic)				4 storied Building				GOSL	DDG (Logistic)
		Priority - 6	Public Facility Building	DDG (Logistic)	149.38	DDG (Logistic)	May. 2024	Dec 2025	DDG (Logistic)				3 storied Building				GOSL	DDG (Logistic)
		Priority - 7	Upgrading of Electrical power supply	DDG (Logistic)	500.00	DDG (Logistic)	May. 2024	May. 2025	DDG (Logistic)				500 KW Generator				GOSL	DDG (Logistic)

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Estimated Cost for the year 2023 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Priority - 8	Incinerator	DDG (Logistic)	20.00	DDG (Logistic)	May .2024	May. 2025	DDG (Logistic)				functioning Instnarator				GOSL	DDG (Logistic)	
	Priority - 9	Main Building , BH Beruwala	DDG (Logistic)	3814.71	DDG (Logistic)	Oct. 2024	Dec2026***	DDG (Logistic)				9 storied Building				GOSL	DDG (Logistic)	
A. 3	Improvement of existing Services	New Building Construction (New activities for 2021), Under Director Level																
9		New Costruction under Director at TH Kalutara	111-1-5-2001(11)	60.00	60.00	2024Jan.	2024 Dec.	10.00	10.00	15.00	25.00	25	50	75	100	Improvement of Buildings	GOSL	D/ TH Kalutara
10		New Construction & Building repairs Under Director at BH Beruwala	111-1-5-0-2001(11)	3.00	3.00	2024 Jan.	2024 Dec.	0.00	1.00	1.00	1.00	25	50	75	100	New patient waiting area & Improvement of Buildings	GOSL	D/ TH Kalutara
11		New Construction & Building repairs Under Director at PU Dharga town	111-1-5-0-2001(11)			2024 Jan.	2024 Dec.					25	50	75	100	Improvement of Buildings	GOSL	D/ TH Kalutara
12		New Construction & Building repairs Under Director at DH Aluthgama	111-1-5-0-2001(11)			2024Jan.	2024Dec.					25	50	75	100	Improvement of Buildings	GOSL	D/ TH Kalutara
A.4.	Improvement of existing Services	Procurement of Equipment & Furniture for 2023																
1		Medical Equipment for TH Kalutar & Periperal Hospitals for year 2023	111-02-13-11-2103(ii)	375.00	DDG(BMS)	2024Jan	2024 Dec.	DDG (B E S)				Essential Madecal Equipment				GOSL	DDG (B E S)	
2		Lab. Equipment for DGH Kalutara for 2023	111 - 02-13-13-2103-ii (04)	74.00	0.00	2024 Jan	2024 Dec.	Director (Lab. services)				Essential Lab.Equipment				GOSL	DDG(Lab.)	
3		Furniture & Office Equipment for DGH Kalutara & Periperal Hospitals for 2023	111-1-05-0-2102	40.00	0.00	2024 Jan	2024 Dec.	0	0	2	2	0	0	50	100	prescribe list of equipment	GOSL	DDG (Finance)

* Construction of 1/3 of the building is going on & its physical progress is 62%. Other 2/3 should be started after shifting present wards. Further, 2/8 floors completed and another 3 floors are required to establish Medical prof. unit in January, 2023.

** Second slab completed. construction has been stopped due to a case in 2019(legal action by contractor)

*** Surgical Wards Complex has to be started , after completion of 3rd, 4th & 5th floor of Medical Wards complex (wing - B) because existing ward 3 which has to be demolished for the Surgical complex should be allocated in 3rd & 4th floor of Medical Wards complex

**** Phase 1 of Main Building (Piling - Rs. 200.00 Mn) was completed in 2021

Contact number : 034 2229129 / 0342222261

62. Teaching Hospital- Kuliypatiya

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Stand by chiller	2013	40	40	2024.01.05	2024.09.15	5	50	100		5	10	100		New Machine	GOSL	Director
		Five story building toilet repair (including disable) toilets	2001	20	20	2024.01.10	2024.12.15	20	40	80	100	10	50	80	100	Renovated Toilet	GOSL	Director
		New Intercom System	2001	10	10	2024.05.25	2024.12.15		10	50	100		20	60	100	Completed New Intercom System	GOSL	Director
		Rearrangement of A&E	2001	20	10	2024.02.01	2024.12.31	5	20	50	100	10	5	50	100	Renovated A&E	GOSL	Director
		Roof renovation of Ward-09	2001	8	8	2024.03.01	2024.10.01	5	20	40	100	5	40	50	100	Renovated Roof Ward- 9	GOSL	Director
		Renovation of HO Quarters (phase I)	2001	24	24	2024.03.10	2024.12.20	10	25	50	100	15	30	60	100	Renovated HO Quarters	GOSL	Director
		Expansion of Laboratory Buildings	2001	10	10	2024.04.01	2024.12.25		10	70	100		20	60	100	Expanded Laboratory	GOSL	Director
		Expansion of record room	2001	23	23	2024.04.25	2024.12.25		20	50	100		20	60	100	Expanded record room	GOSL	Director
		Construction of maintenance Unit	2001	15	15	2024.04.25	2024.12.25		20	45	100		20	60	100	Construction of New building	GOSL	Director
		Renovation of Patient toilet	2001	10	10	2024.04.20	2024.12.25		15	45	100		20	65	100	Renovated Patient toilet	GOSL	Director
		Improvement of Store capacity of Drug Store and dispensary and clinic Pharmacy	2001	10	10	2024.05.01	2024.02.31		10	40	100		20	60	100	Improved Building	GOSL	Director
		Renovation of Administration building	2001	9	9	2024.05.01	2024.12.30		10	40	100		20	60	100	Renovated Administration Building	GOSL	Director
		Installation of Air Condition to Clinic & OPD	2013	8	8	2024.05.10	2024.11.01		10	60	100		20	70	100	Completed	GOSL	Director
		Establishment of CSSD	2001	8	8	2024.05.20	2024.11.20		10	40	100		20	50	100	Established CSSD	GOSL	Director
		Construction of Mother & Baby Unit	2001	12	12	2024.04.10	2024.12.25		10	40	100		20	60	100	Construction of Mother & Baby Unit	GOSL	Director
		Renovation of Kitchen and Improving Patient Dinning area in selected wards	2001	15	7	2024.05.15	2024.11.05		10	40	100		20	60	100	Renovated Kitchen	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Waste water treatment plant (Laboratory and Theater)	2001	10	10	2024.05.25	2024.12.31		10	40	100		20	60	100	New Waste water treatment plant (Laboratory and Theater)	GOSL	Director
		Roof renovation of Ward-10	2001	15	15	2024.05.25	2024.12.31		10	40	100		20	60	100	New Waste water treatment plant (Laboratory and Theater)	GOSL	Director
		Staff toilet repair	2001	4	4	2024.05.24	2024.08.31		10	50	100		20	60	100	Renovated Staff Toilet	GOSL	Director
		Expansion of water storage capacity	2001	14	14	2024.05.25	2024.12.30		10	50	100		20	50	100	Expanded water storage capacity	GOSL	Director
		Expansion of Waste Storage Capacity	2001	5	5	2024.05.25	2024.12.31		10	40	100		20	60	100	Increase Waste Storage Capacity	GOSL	Director
		Iron grill to Ward 08 corridor void Area for protection of Children	2001	5	5	2024.05.30	2024.11.15		10	50	100		20	50	100	Renovated W-8 Grill	GOSL	Director
		CCTV System	2001	15	15	2024.05.25	2024.12.15		10	40	100		20	50	100	New CCTV system	GOSL	Director
		New Medical RO System for Dialysis Unit	2001	5	5	2024.05.25	2024.12.15		10	40	100		20	50	100	New Medical RO System for Dialysis Unit	GOSL	Director
		Expansion Of Dialysis Unit	2001	6	6	2024.05.26	2024.12.16		10	40	100		20	50	100	Expanded Dialysis Unit	GOSL	Director
		Public Addressing System		5	5	2024.05.30	2024.12.15		10	60	100		20	60	100	Completed Announcing System	GOSL	Director
		Medical Equipments are attached as Annex I				2024.05.30	2024.12.15		20	60	100		20	60	100	Supplied	GOSL	Director
		Office Equipments are attached as Annex II				2024.05.30	2024.12.15		20	60	100		20	60	100	Supplied	GOSL	Director
		Existing Medical equipment and other Service agreement,		11	11	2024.01.15	2024.12.30			60	100	10	20	50	100	Completed Service Agreement	GOSL	Director
B	Human Resource Development	01. Expansion of subspecialties														New Units	GOSL	Director
		02. Cadre Expansion							20	60	100		20	60	100	Collected New Staff		
		03. Capacity Building Programme are attached as Annexure III														Capacity building trained staff		

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		04.I Capacity Building Programme other staff attached as Annexure IV													Capacity building trained staff			
C	Enhancing energy Conservation	Solar Power System																
D	Community participation through the hospital including functions of the hospital development committee	Hospital Development Committee Meeting Mobile Clinics (NCD)		0.3	0.3	2024.01.15	2024.12.15	0.1	0.1	0.5	0.2	10	25	50	100	Strengthening of Committee Corporation.	GOSL	Director
E	Monitoring and Evaluation	Progress review meeting		0.5	0.5	2024.01.15	2024.12.15	0.1	0.1	0.1	0.2	10	40	60	100	Efficient Services	GOSL	Director
	Total																	

63. Teaching Hospital - Peradeniya

Key performance indicator/s				
S.no.	Indicator	2020	2021	2022
1	Bed occupancy rate	68%	55%	67%
2	Average number of OPD Waiting time	68 mns (With Investigation time)	The survey was not conducted due to the covid-19 pandemic	19 mns
3	Percentage of staff that underwent at least one capacity building program in the past during the quarter NO	0%	0%	25%
4	Percentage of staff that underwent at least one capacity building program in the past during the quarter SKS	0%	0%	15%
5	Dengue mortality rate	0.23	0%	0%

No	Strategy	Activities	Total estimated cost (Rs.mn)	Estimated cost for 2024 (Rs.mn)	Vote Particulars	Proposed starting date	Proposed completion date	Financial Targets (Rs.mn)				Physical targets (0%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Constructions and Renovations	Essential Renovations of the Hospital	492.6	296.6	2001	2024 January	2024 November	0	88	148	61	0	30	50	20	Infrastructure Improved	GOSL	DGHS/ Director
2		Minor Construction Works	100.8	100.8	2001/2104	2024 January	2024 November	0	30	50	21	0	30	50	20	Building	GOSL	DGHS/ Director
3		Construction of 2nd floor of JICA building – WD 7 & 8	166	166	2001	2024 January	2024 November	0	17	66.4	83	5	20	45	30	Building	GOSL	DGHS/ Director
4		Construction of 2nd floor of VP OPD Building with bed Lift – stage 1	144	72.0	2103	2024 January	2024 November	0	7.2	28.8	36	5	20	45	30	Building	GOSL	DGHS/ Director
5		Six Storied Building for A & E and NCD care - stage I	1560	240.0	2104	2024 January	2024 November	0	24	96	120	5	20	45	30	Building	GOSL	DGHS/ Director
6		Construction of 2nd floor of JICA building – OPD – stage 1	288	72.0	2104	2024 January	2024 November	0	7.2	28.8	36	5	20	45	30	Building	GOSL	DGHS/ Director
7		Construction of 2nd floor of JICA building (Remaining sections) - stage -1	1800	480.0	2104	2024 January	2024 November	0	48	192	240	5	20	45	30	Building	GOSL	DGHS/ Director
8		Construction of upper floor of JMO building on existing structure – stage 1	60	36.0	2104	2024 January	2024 November	0	3.6	14.4	18	5	20	45	30	Building	GOSL	DGHS/ Director
9		Establishment of waste management system	120	120.0	2103	2024 January	2024 November	0	12	48	60	5	20	45	30	Proper waste management system	GOSL	DGHS/ Director
10		Quarters for Doctors (SR & Reg) and other health staff - (SQ 50 units MQ 25 units) - stage -1	72	72	2001	2024 January	2024 November	0	7.2	28.8	36	5	20	45	30	Building	GOSL	DGHS/ Director
11		Digitalization of patient care services.	126.8	126.8	2103/2102	2024 January	2024 November	0	19	63	45	5	50	30	0	Services improved	GOSL	Director
12		Other Essential Activities	165.2	165.2	2001/2103	2024 January	2024 November	0	49	82	34	0	30	50	20	Infrastructure/Facilities improved	GOSL	Director

No	Strategy	Activities	Total estimate d cost (Rs.mn)	estimated cost for 2024 (Rs.mn)	Vote Partic ulars	Propose d starting date	Proposed completio n date	Financial Targets (Rs.mn)				Physical targets (0%)				Output	Propose d source of fund	Respon sibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
13	A.(Proc urement s)	Furniture & Office Equipment	20	20	2102	2024 January	2024 November	3	7.5	4.5	0	20	50	30	0	Equipment	GOSL	Director
14		Hospital Equipment	15	15	2103	2024 January	2024 November	3	7.5	4.5	0	20	50	30	0	Equipment	GOSL	Director
15		Stationeries	50	50	1201	2024 January	2024 November	2.4	6	3.6	0	20	50	30	0	Equipment	GOSL	Director
16		Medical & Lab Equipment	175	154.2	2103	2024 January	2024 November	35	70	40.6		20	50	30	0	Equipment	GOSL	DGHS/ Director
17		Laboratory & Radiology Consumables	250	250	1204	2024 January	2024 November	62.5	75	75	37.5	25	30	30	15	Consumabl es	GOSL	DGHS/ Director
18		Local Purchase of drugs	20	20	1204	2024 January	2024 November	3.5	4.2	4.2	2.1	25	30	30	15	Availability of essential drugs	GOSL	DGHS/ Director
19		Waste Management	30	30	1205	2024 January	2024 November	7.5	7.5	7.5	7.5	25	25	25	25	Proper waste managemen t	GOSL	DGHS/ Director
20		Diets	50	50	1203	2024 January	2024 November	11.5	11.5	11.5	11.5	25	25	25	25	Availability of Diet for staff & patients	GOSL	DGHS/ Director
21		CSSD	2.8	2.8	1204	2024 January	2024 November	0.27 5	0.55	0.27 5	0	25	50	25	0	Availability of Dressing	GOSL	DGHS/ Director
22		Linnen & Hardware	20	20	1205	2024 January	2024 November	3.75	3.75	3.75	3.75	25	25	25	25	Availability of Linnen & Hardware	GOSL	DGHS/ Director
23		Dead Body Disposal	12	12	1409	2024 January	2024 November	3	3	3	3	25	25	25	25	Proper Dead Body Disposal	GOSL	Director
24		Medical Equipment Maintenance	40	40	2002	2024 January	2024 November	8	8	12	12	20	20	30	30	Proper Medical Equipment	GOSL	DGHS/ Director
25	A.(Proc urement s)	Cleaning Services	57	57	1409	2024 January	2024 November	14.2 5	14.2 5	14.2 5	14.2 5	25	25	25	25	Proper Cleaning Service	GOSL	DGHS/ Director
26		Security Services	37	37	1409	2024 January	2024 November	9.25	9.25	9.25	9.25	25	25	25	25	Proper Security Service	GOSL	DGHS/ Director
27		Vehicles Repairs & Maintenance	8	8	1301	2024 January	2024 November	3	3	3	3	25	25	25	25	Proper Vehicles	GOSL	DGHS/ Director
28		Hospital network, server & ICT equipment Maintenance.	60	60	1409	2024 January	2024 November	18.5	18.5	18.5	18.5	25	25	25	25	Proper information system	GOSL	DGHS/ Director
29		Hospital information system software Maintenance.	17.5	17.5	1409	2024 January	2024 November	0	3.5	7	7	25	25	25	25	Proper information system	GOSL	DGHS/ Director

No	Strategy	Activities	Total estimated cost (Rs.mn)	estimated cost for 2024 (Rs.mn)	Vote Particulars	Proposed starting date	Proposed completion date	Financial Targets (Rs.mn)				Physical targets (0%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
30	B.(Capacity building programs)	Training programs for all staff	3	3	2401	2024 January	2024 November	0	0.3	1.2	1.5	5	20	45	30	Human Resource improved	GOSL	Director
31	C.(Energy consevation)	Solar power system	30	30	2103	2024 January	2024 November	0	3	12	15	5	20	45	30	Clean Energy	GOSL	Director
32	E. (Progress review meetings)	Management committee meeting - Quarterly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
33		Infection control meeting - monthly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
34		Drugs and therapeutic committee meeting – monthly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
35		Building review meeting - quarterly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
36		Quality and safety SC meeting - monthly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
37		Perinatal and maternal mortality – monthly	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director
38		Other mortality RV meeting - Once in three month	-	-	-	2024 January	2024 November	-	-	-	-	25	25	25	25	Number of meetings	-	Director

64. Teaching Hospital- Ratnapura

Key Performance Indicator/s:

No	Indicator Name	2020	2021	2022
1	Dengue case fatality rate for the year	0.08%	0.22%	0.32%
2	Proportion of deaths out of patients admitted with myocardial infraction during the year	7.53%	7.49%	8.90%
3	Number of Beds	1446	1452	1486
4	Bed occupancy rate	61.68%	52.17%	61.54%
5	Number of major surgeries performed during the year	8776	3476	9728
6	Percentage of essential drugs for NCD management available throughout the year	100%	100%	76%
7	Number of investigations performed per MLT per year	41361	42661	43310
8	Percentage expenditure for local purchase for drugs out of the total allocation for drugs	98.14%	21.32%	86.85%
9	Caesarean section rate (number of caesarian sections per 100 live births) during the year	39.15%	40.65%	42.83%
10	Rate of post LSCS infections for the year	0.89%	0.55%	0.51%
11	Percentage of staff (by category:doctors , nurses other technical officers, minor staff) who underwent at least one capacity building program during the year	Doctors 41.62 %	Doctors 96.86 %	Doctors 89.13 %
		Nurses 27.09 %	Nurses 22.67 %	Nurses 18.40 %
		Technical Staff 0%	Technical Staff 2.9 %	Technical Staff 56.52 %
		Minor staff 10.02 %	Minor staff 10.04 %	Minor staff 5.93 %
12	Average number of general OPD patients seen per doctor per day	73	21	34

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed strat Date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.1	A) Improvements of Existing services	1.)New Building Construction																
		i) Construction of Oral Health Complex including all Dental specialties (Total estimated cost Rs.697 Mn as of2019)		697											Standed dental health care providing to province			
		ii)Construction of Ward complex Oncology stage 11(Total estimated cost Rs.707Mn as of 2019)		707											Standed Oncology health care providing to province	GOSL	TH Ratnapura	
		iii) Establishment of Cardiology unit.(Total estimated cost LKR 1074.78Mn as of2019)		1074.78											Standed Cardiology health care providing to province	GOSL	TH Ratnapura	

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of GOSL	Responsibility TH Ratnapura
		iv)Construction of seven storied surgical complex with theaters and ICU(Total cost LRK 1536Mn as of 2021)		1536											Regular service expanding ,minimzing waiting list			
		v)Construction of seven storied building for wards and procedural room for sub specilities (Total cost LRK 1126Mn as of 2021))		1126											Regular service expanding ,minimzing waiting list	GOSL	TH Ratnapura	
		vi)Establishment of new Profesoorial unit. Total cost LKR 4324.22 Mn as of 2019)		4324.22											Completion of Standed requaiment of Medical faculty	Higher Education	Higher Education	
		vii) Proposed Peadiatric ICU on the Third floor of Peadiatric building		55											Availability of Peadiatric ICU for the province	Doner funds	TH Ratnapura	
		viii)Extablish Iodine theraphy unit stage 1 Balance work(Estimated Total cost LKR 61.4 Mn as of 2021)		61.4											Completion of treatment in TH Ratnapura	GOSL	TH Ratnapura	
		ix)Extablish Iodine theraphy unit stage 11(Estimated Total cost LKR 60 Mn as of 2021)		60											Completion of treatment in TH Ratnapura	GOSL	TH Ratnapura	
		x)Extention of ward 7-16 new Dialysis unit in third floor(Total cost LRK75.7Mn as of 2021)		75.7											Suppling the requaiment of regular Dialysis facility			
		xi)Extention of ward 7-16 new ICU in forth floor(Total cost LRK231.145Mn as of 2021)		231.145											Availability of Medical ICU			
		xii)Extention of Laboratory (Balance work)		25	25	2024.01.01	2024.12.31	5	10	5	5	25	50	75	100		GOSL	TH Ratnapura
		xiii)Renovation of cascade Drain Near the A & E Biuilding		6.957	6.957	2024.01.01	2024.12.31	0	2	2	2.96	25	50	75	100	improving the drenage system	GOSL	TH Ratnapura
		xiv)Internal Paint For A & E Building		13.91	13.91	2024.01.01	2024.12.31	0	3	6	4.91	25	50	75	100	Renovated A&E building	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of GOSL	Responsibility
								4	4	2024.01.01	2024.12.31	1	1	1	1			
		xv)Renovation of all gutters and eaves						1	1	1	1	25	50	75	100	Renovated Roof	GOSL	TH Ratnapura
		xvi)Replacing of selected sewer pipe line (GI and Clay pipe) in Main Building		3.478	3.478	2024.01.01	2024.12.31	0	1	1	1.47	25	50	75	100	Preventing a water leak	GOSL	TH Ratnapura
		xvii)Renovation of Drain in ward 6B and Ward 23 area		5.566	5.566	2024.01.01	2024.12.31	0	2	2	1.57	25	50	75	100	Preventing a flooding During rain season 6B &23 area	GOSL	TH Ratnapura
		xviii)Construction of Interlink Corridor From Pediatric Ward to oncology ward complex		12.523	12.523	2024.01.01	2024.12.31	3	3	3	3.52	25	50	75	100	Safe patient and dug transpotation during rain &high tempreture.life expanding trolley weel	GOSL	TH Ratnapura
		xix)Construction of RCC wall near the ward 18		8.349	8.349	2024.01.01	2024.12.31	2	2	2	2.35	25	50	75	100	Risk mitigating a land sheading ,established ward 18	GOSL	TH Ratnapura
		xx)Construction of External Staircase Front of Administration Building(Ground Floor to second Floor)		5.566	5.566	2024.01.01	2024.12.31	0	2	2	1.57	25	50	75	100	A staircase to the auditorium	GOSL	TH Ratnapura
		xxi)Construction of Security huts at main gate,near the JMO office and Villa Quarters		5.009	5.009	2024.01.01	2024.12.31	0	2	2	1.1	25	50	75	100	Upgraded of watch towers	GOSL	TH Ratnapura
		xxii)Modification of condeming stroes as a Security and cleaning Staff.		6.261	6.261	2024.01.01	2024.12.31	2	2	2	0.26	25	50	75	100	Facilitating a basic needs for Cleaning and security personnel	GOSL	TH Ratnapura
		xxiii)Access Control unit for PBU and Laboratory area		10.5	9.74	2024.01.01	2024.12.31	0	4	5	1.5	25	50	75	100	limiting access to the laboratory and PBU	GOSL	TH Ratnapura
		xxiv)Installation of CCTV sub Systems in Jica biulding and OPD area		6.957	6.957	2024.01.01	2024.12.31	2	2	2	0.96	25	50	75	100	Upgraded security system	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of GOSL	Responsibility
								2	4	2	2.44	25	50	75	100			
		xxv)Renovation of Kitchen		10.436	10.436	2024.01.01	2024.12.31	2	4	2	2.44	25	50	75	100	Improving a quality of patient meal ,reducing a wastage	GOSL	TH Ratnapura
		xxvi)Renovation of Toilet Blocks		6.957	6.957	2024.01.01	2024.12.31	2	2	2	0.96	25	50	75	100	Improved sanitary facilities of patients	GOSL	TH Ratnapura
		xxvii)Modification of removable lift bay as a waiting area		2.783	2.783	2024.01.01	2024.12.31	0	1	1	0.78	25	50	75	100	Increased space and facilities for patients	GOSL	TH Ratnapura
		xxviii)Replace of New Theatre Doors.		2.783	2.783	2024.01.01	2024.12.31	0.5	0.5	1	0.78	25	50	75	100	Improving the sterility of operating theatre	GOSL	TH Ratnapura
		xxix)Construction of bicycle garage and landscaping work front of ward no.21		3.478	3.478	2024.01.01	2024.12.31	1	1	1	0.48	25	50	75	100	Organize parking facility for staff .	GOSL	TH Ratnapura
		xxx)Supplying and installation of Ac system,Fire detection system and medical gas line for Pediatric ICU		22.2	22.2	2024.01.01	2024.12.31	5	10	4	3.2	25	50	75	100	Facilitaed Pediatric ICU	GOSL	TH Ratnapura
		xxxii)Supplying and Fixing of ceiling and wall fans for wards and other areas.		2.087	2.087	2024.01.01	2024.12.31	0	1	1	0.08	25	50	75	100	Comfotable Working Area for Staff and Patients Area	GOSL	TH Ratnapura
		xxxii)Landslide mitigation project near the nurses Quarters.		2.783	2.783	2024.01.01	2024.12.31	0	1	1	0.78	25	50	75	100	Stabilizment of embankment behind NQ	GOSL	TH Ratnapura
		xxxiii)Replacing Metamizer		5.566	5.566	2024.01.01	2024.12.31	0	1	2	2.57	25	50	75	100	Work according to the waste management zon	GOSL	TH Ratnapura
		xxxiv)Construction of Biulding For Incinerator and metarmizer staff.		8.349	8.349	2024.01.01	2024.12.31	2	2	2	2.34	25	50	75	100	new incinarator	GOSL	TH Ratnapura
		xxxv)Interlink Corridor from MBU to Ward 28.		8.349	8.349	2024.01.01	2024.12.31	2	2	2	2.34	25	50	75	100	safe & quality patient transpotation	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of	Responsibility
								0	1	1	1.47	25	50	75	100			
		xxxvi)Improvement of drainage system and landscaping work in court yard near the 59 clinic		3.478	3.478	2024.01.01	2024.12.31	0	1	1	1.47	25	50	75	100	Drain the water collection in front of skin & Gyn obs clinic during rain	GOSL	TH Ratnapura
		xxxvii)Development of road and parking area front of main building		6.957	6.957	2024.01.01	2024.12.31	2	2	1	1.96	25	50	75	100	Expanding & more organize vehicle park	GOSL	TH Ratnapura
		xxxviii)Renovation of Quarters		20	20	2024.01.01	2024.12.31	5	5	5	5	25	50	75	100	Renovated Quarters	GOSL	TH Ratnapura
		xxxix)Central AC System in New Theatre		55.66	55.66	2024.01.01	2024.12.31	10	25	10	10.7	25	50	75	100	Proper Ventilation to new Theatre	GOSL	TH Ratnapura
		XL)Upgrading of Administrative office,Planning unit,QMU unit,Health Education unit,Public Health &Infection control unit		20	20	2024.01.01	2024.12.31	5	5	5	5	25	50	75	100	Improving the quality & organizing the units to increase the efficiency of services	GOSL	TH Ratnapura
		xli)Purchasing of equipment for Civil,Electrical ,Computer unit, Book binding & maintance unit		2	2	2024.01.01	2024.12.31	0.5	0.5	0.5	0.5	25	50	75	100	Improving the services given by mention units redusing annual maintainning expenses	GOSL	TH Ratnapura
		02.Procurement of quipments																
		i).Purchasing of Medical Equipments		350	350	2024.01.01	2024.12.31	100	100	100	50	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		ii). Purchasing Lab Equipments		80	80	2024.01.01	2024.12.31	20	20	20	20	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		iii). Purchasing Dental Equipments		40	40	2024.01.01	2024.12.31	10	10	10	10	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		iv). Purchasing Radiological Equipment's		300	300	2024.01.01	2024.12.31	50	100	100	50	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of	Responsibility
								70	70	2024.01.01	2024.12.31	10	30	10	20			
		v) Procurement of Hospital equipment		70	70	2024.01.01	2024.12.31	10	30	10	20	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		vi). Procurement of Hospital Furniture		60	60	2024.01.01	2024.12.31	10	20	15	15	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		vii)HIMS/HHIMS system		30	30	2024.01.01	2024.12.31	5	10	10	5	25	50	75	100	Upgraded HHIMS system	GOSL	TH Ratnapura
		03. Rehabilitaion of Existing building & Repairing Equipment, Vehicle etc.																
		1).Infra-Structure development of the unit & wards quarters specially, toilets, drains,space allocation, electricity supply system & repair equipment & vehicle , To improve IT facilities.etc.		120		2024.01.01	2024.12.31	25	25	50	20	25	50	75	100		GOSL	TH Ratnapura
2	B.)Human Resource Development (staff)	Two Vehicles(Van & Cab		40		2024.01.01	2024.12.31									Two Vehicles (Van & Cab	GOSL	TH Ratnapura
		1.)Capacity Building Programme		1.5	1	2024.01.01	2024.12.31	0.2	0.5	0.5	0.3	25	50	75	100	Trained 2000 number of staff	GOSL	TH Ratnapura
		2.)External Capacity building training programme		0.8	0.02	2024.01.01	2024.12.31	0.2	0.2	0.2	0.2	25	50	75	100	Trained 25 number of staff	GOSL	TH Ratnapura
	C).Enhancing Enery Conservation	1.) New electricity supply system solar power		10		2024.01.01	2024.12.31	0	5	3	2	25	50	75	100	New electricity supply system solar power	GOSL	TH Ratnapura
4	D).Communit y participation through the hospital, including functions of the hospital development committee	01.Hospital Development committee meetings and other meetings etc..		0.1	0.1	2024.01.01	2024.12.31	0.025	0.03	0.025	0.025	25	50	75	100	12 Meetings	GOSL	TH Ratnapura
5	E). Monitoring & Evaluation	Progress review meeting																

No	Strategy	Activities	Vote Partic	Total Estimated	Estimated Cost for	Proposed strat Date	Proposed completio	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of	Responsibility
		i) Infection control Meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		ii) Quality management meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		iii) Health Education meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		iv) Unit incharge meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		v) Therapeutic committee meeting				2024.01.01	2024.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura
		vi) Laboratory meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		vii) Manegement committee meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		viii) Consultant meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		ix) Building meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		x)Perinatal meeting				2024.01.01	2024.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura
		xi)planning unit meeting				2024.01.01	2024.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura
		NTS meeting				2024.01.01	2024.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		Main Project		5569.025														
		Total Cost for 2024		1400.342	1400.342													
		Total cost		6969.367														



Specialized Teaching Hospital

65. Castle Street Hospital for Woman

No	Strategy	Activities	Vote particulars	Total Estimated cost	Actual Allocation Rs.(Mn)	Proposed Start date	Proposed Completion Date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Out put	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Continuation OPD PHASE II Total Mn.615.6(Whole Project)				1/3/2024	31/12/2024								more facilities to patient	GOS L	Director - CS HW	
		Initial work of OPD Phase ii		60				0	10	20	30	10	35	65	100			
	Improvement of Existing Services	Capital works																
		<u>Rehabilitation of Existing building</u>	111-01-05-2001					0	15	25	46.1	0	25	50	100			
		1.Renovation of the Patient's washroom of the ward 01&02		6												more facilities to patient		
		2.Renovation of the Patient's washroom of the ward 03&04		6														
		3.Renovation of the Patient's washroom of the ward 05&06		6														
		4.Renovation of the Patient's washroom of the ward 07&08		6														
		5.Renovation of the Patient's washroom of the ward 09&10		6														
		6.Renovation of the drainage system of ward 01&02		2														
		7.Renovation of the drainage system of ward 03&04		2														
		8.Renovation of the drainage system of ward 05&06		2														
		9.Renovation of the drainage system of ward 07&08		2														
		10.Renovation of the drainage system of ward 09&10		2														
		Nursing Quarters		2.5	2.75	1/3/2024	31/12/2024											
		11.1.Color wash & minor repairs of the Nurses Quarters						1	1	0.75		30	30	40		GOS L	Director - CS HW	
		11.2.Repairing roof in dining room at main nurses quarters		5	5.5			14	2	2.5		30	30	40				
		12.Repair of underground reservoirs	111-01-05-2001	4	4.4				1	2	1.4		30	30	40			
		13.Renovation of the damaged gully system of the hospital		5	5.5			0	1	2	2.5	0	30	30	40	more facilities to patient		
		14.Renovation of the drainage system around the hospital		4	4.4				1	2	1.4	0	30	30	40			
		15.Renovation of the ceiling of the corridor and adjacent building next to the		2												more facilities to hospital		

No	Strategy	Activities	Vote particulars	Total Estimated cost	Actual Allocation Rs.(Mn)	Proposed Start date	Proposed Completion Date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Out put	Proposed source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		birth registration office.																	
		16.Repairing the roof of the Theater		5.5										more facilities to patient					
		17.Repairing the roof of the Intern House Officers Quarters		4	4.4				1	2	1.4	0	30	30	40	more facilities to hospital			
		18.Renovation of the maintenance unit roof		1	1.1					0.2	0.6	0.3		30	30	40			
		19.Renovation of the PBU roof		0.6													more facilities to patient		
		20.Color wash and minor repairs of new clinic building		5	5.5				1	3	1.5		20	30	50				
		21.Color wash and repairs of the Senior House Officer's quarters		3	3.3				1	1	1.3		20	40	40	more facilities to staff			
		22.Color wash and minor repairs of Midwife quarters	111-01-05-2001	2.5	2.75	1/3/2024	31/12/2024		1	1	0.75		30	30	40		GOS L	Director - CS HW	
		23.Repairing of sound proof insulation structure around cooling towers		5.6	6				1	2	3		30	30	40				
		New Construction	111-01-05-2001																
		1st floor of the building near general record room build as a admin section		4.0	4.4				1	2	1.4		30	30	40				
		Construction of washroom for visitors in the New Building		1	1.1				0	0.3	0.6	0.2	0	30	30	40	more facilities to patient & visitors		
		Continuation of construction of 2023		10					0	2	3	5	0	25	50	100			
		Purchase Generator for the Hospital	111-01-05-2103	47					0	10	20	25	0	25	50	100	Generator for the Hospital		
		New central A/C system for Theater & ICU	111-01-05-2103	50					0	10	15	25	0	15	45	100	New Central A/C System for Theater & Icu		
		Purchasing of Lab equipment	111-02-13-2103	46.3					0	10	16.3	20	0	25	50	100	more facilities to patient		
		Purchasing Other Medical Equipment	111-02-13-11-2103	313.8					0	50	100	163.8	0	25	50	100	more facilities to patient		
		Purchasing office furniture and Equipment	111-01-05-2102	21.3					0	5	6.3	10	0	25	50	100	Improve facilities of the hospital.		
		Purchase equipment to IVF centre	111-02-13-152-2001	200					0	50	50	100	0	25	50	100	more facilities to patient		
		Electricity Maintenance & Service	111-01-05-2002	16					0	5	5	6	0	25	50	100	more facilities to patient		
		Intercom Maintenance & Service	111-01-05-1302	4.2		1/3/2024	31/12/2024		0	1	1.2	2	0	25	50	100	Improve facilities of the hospital.	GOS L	Director - CS
		Maintenance of Medical Gas System	111-01-05-	3					0	1	1	1	0	25	50	100	more facilities		

No	Strategy	Activities	Vote particulars	Total Estimated cost	Actual Allocation Rs.(Mn)	Proposed Start date	Proposed Completion Date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Out put	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			2001															
		Medical & Nursing educational books		1.1				0	0.1	0.5	0.5	0	10	60	100	to patient more facilities to staff		
		Immediate Life Support Programme-3	111-02-20-001-2401	0.15				0.15	0	0	0	100	0			Imorove knowledge of staff		
		Waste Management Training Programme-2		0.1				0	0.1			0	100					
		Infection Prevention & Control-2		0.1					0.5	0.5			50	100				
		Communication Skill Development Programme-2		0.1						0.1				100				
		Procurement Procedure & Office Management Programme-1		0.05							0.05						100	
		Safety Transporation of Patients Programme-1		0.05							0.05						100	
												0.05					100	
	Enhancing energy conservati on	Bio gas plant	111-01-05-2002	2.5				0	0.5	0.5	1.5	0	25	50	100	Improve facilities of the hospital.		
		Solar power system Total Mn.45 (Whole Project)		10				0	2	2	6	0	25	55	100			
	Total			880	51													

Head of the Institution
Castle Street Hospital for Women

Contact Number: **0112691362**

66. De Soysa Maternity Hospital for Women

Objectives:

1. To Increase the range of services to meet customer needs and national requirements.
2. To provide a safe and therapeutic environment for all patient, staff and visitors.
3. To increase overall satisfaction rates of patients & employees.
4. To maintain clinical indicators in an optimal range.
5. To achieve financial and human resource targets.

No	Indicator	Years		
1	Maternal Mortality Rate per 1000 Live Births	2.68	7.99	6.15
2	Neonatal Mortality Rate per 1000 Live Birth	6.44	7.35	8.45
3	Caesarean Section Rate %	34.83	34.25	36.96%
4	Post-Surgical Infection Rate %	0.42	0.57	0.32
5	Post-Partum Infection Rate %	0.43	0.49	0.38

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date DD/MM/YY	Prop. complt. Date DD/MM/YYYY	Financial Targets (Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		New Building Constructions																	
1	Improvement of existing services	Highly Specialized Maternity Unit (Stage 1)	111-01-05-2001(11)	250	100	01.01.2024	End of 2024	25	25	25	25	50	25	15	5	Maternal HDU	GOSL	MOH	
2		Highly Specialized Maternity Unit (Stage 2)	111-01-05-2001(11)	100	100	01.01.2024	End of 2024	25	25	25	25	50	20	20	10	Stage 2 of MHDU	GOSL	MOH	
3		French Project Building	111-01-05-2001(11)	Euro 26.45			End of 2024					40	60	80	100	Modern NICU/PBU	Foreign	MOH	
		Essential Repairing of Buildings																	
4		Repairs of ward 14 washroom	111-01-05-2001(11)	12	12	01.03.2024	31.08.2024	6	3	3		40	100			Completion	GOSL	Director	
5		Repairs of ward 15	111-01-05-2001(11)	5	5	01.03.2024	31.08.2024	3	2			40	100			Completion	GOSL	Director	
6		Remaining works of Nursing Quarters	111-01-05-2001(11)	8	8	01.03.2024	31.08.2024	4.8	3.2			40	100			Completion	GOSL	Director	
7		Remaining works of Drug Stores	111-01-05-2001(11)	8	8	15.01.2024	30.04.2024	4.8	3.2			40	100			Completion	GOSL	Director	
8		Repair of Operation Theatre & ICU	111-01-05-2001(11)	2	2	01.02.2024	31.06.2024	0.8	1.2			60	100			Completion	GOSL	Director	
9		Replacement of Central AC system of Theater & ICU	111-01-05-2001(11)	30	30				10	10	10	30	90	100		Completion	GOSL	Director	
10		Repairing of Corridor & upgrading OPD seating area	111-01-05-2001(11)	2	2	01.04.2024	31.06.2024	0.8	1.2			40	100			Completion	GOSL	Director	
11		Repair of Roof of the Linen Room	111-01-05-2001(11)	4	4	15.01.2024	31.06.2024	2.4	1.6			40	100			Completion	GOSL	Director	
12	Essential Repairs (Drainage, Gully, etc.)	111-01-05-2001(11)	2	2	01.01.2024	31.12.2024	0.5	0.5	0.5	0.5	25	50	75	100	Completion	GOSL	Director		

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date DD/MM/YY	Prop. complt. Date DD/MM/YYYY	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
13		Other Urgent Repairs (On NBRO/CECB rec.)	111-01-05-2001(11)	3	3	01.01.2024	31.12.2024	0.75	0.75	0.75	0.75	25	50	75	100	Completion	GOSL	Director
14		Doctors Quarters - Lounge Repair	111-01-05-2001(11)	2	2	01.04.2024	30.09.2024		0.8	1.2			50	100		Completion	GOSL	Director
		Essential Procurement																
15		Medical Equipments	111-02-13-13-2103(11)	30	30	01.01.2024	31.12.2024	5	10	10	5	10	50	90	100	Completion	GOSL	Director
16		Medical Furnitures	111-02-13-13-2103(11)	20	20	15.01.2024	31.12.2024	5	5	5	5	25	50	75	100	Completion	GOSL	Director
		Industrial Washing Machine (100kg) with Dryer	111-02-13-13-2103(11)	25	25	01.04.2024	31.06.2024		15	10						Restore of laundry	GOSL	Director
17		Office Furnitures	111-01-05-2102(11)	2	2	15.01.2024	31.10.2024	0.5	0.5	0.5	0.5	25	50	75	100	Completion	GOSL	Director
18		IT Related Devices	111-01-05-2102(11)	10	10	01.04.2024	30.09.2024		8	2			80	100		Completion	GOSL	Director
19		Furnitures for Nursing Quaters	111-01-05-2001(11)	2	2	15.01.2024	31.06.2024	1	1			50	100			Completion	GOSL	Director
20		HDU Project Medical Equipments*	111-02-13-13-2103(11)	36	36	30.03.2024	31.12.2024				36				100	New HDU	GOSL	Director
		Strengthening Information Management																
21		Upgrading Medical Record Room (Rack, Archiving sys.)	111-01-05-0-2001(11)	3	3	01.08.2024	31.12.2024			2	1			60	40	Completion	GOSL	Director
22		Upgrading of Non-Medical Record Room	111-01-05-0-2001(11)	1	1	01.08.2024	31.12.2024			0.6	0.4			50	100	Completion	GOSL	Director
23		Installation of a CCTV System	111-01-05-0-2001(11)	2	2	01.04.2024	30.06.2024		2				100			Completion	GOSL	Director
		Crisis/Disaster Management																
24		Special Situations Management (Covid/Influenza)	111-01-05-0-2002(11)	1	1	01.01.2024	31.12.2024	1				25	50	75	100	Completion	GOSL	Director
25		Replacement & Puchasing Fire Extinguisher	111-01-05-0-2002(11)	2	2	01.01.2024	31.03.2024	1	1			100				Completion	GOSL	Director
26		Ladder (for Emergency Evacuation)	111-01-05-0-2002(11)															
27		Purchasing a Safety Belt	111-01-05-0-2002(11)															
		Training & Capacity Development																
28	Human Resource Development	Quality Management & Office Trainings	111-2-20-001-2401(11)	1	1	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	20	40	80	100	Completion	GOSL	Director
29		Health Education Trainings	111-2-20-001-2401(11)			01.01.2024	01.01.2024											
30		Infection Control Trainings	111-2-20-001-2401(11)			01.01.2024	01.01.2024											

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date DD/MM/YY	Prop. complt. Date DD/MM/YYYY	Financial Targets (Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
31		Disaster Management Trainings	111-2-20-001-2401(11)			01.01.2024	01.01.2024														
		LED & Solar Energy																			
32	Enhancing Energy Conservation	Conversion of Lighting to LED lights	111-1-5-2002	2	2	01.01.2024	31.12.2024	0.5	0.5	0.5	0.5	25	25	25	25	Completion	GOSL	Director			
33		Solar Powered Outdoor LED lightening	111-1-5-2002	1	1	01.04.2024	30.06.2024		1							Completion	GOSL	Director			
34		Solar Power System	111-1-5-2002	10	10	01.08.2024	31.12.2024	5	5				20	25	Completion	GOSL	Director				
		Health Promotion																			
35	Community Participation	Information, Education, Communication	111-1-5-1402	1	1	01.01.2024	30.06.2024	0.1	0.1	0.1	0.1	50	100			Completion	GOSL	Director			
36		Posters, Banners, Leaflets, Videos	111-1-5-1402			01.01.2024	30.06.2024	0.2	0.2	0.2		50	100			Completion	GOSL	Director			
		Client Friendly Initiatives																			
37	Through The Hospital Including functions of the Hospital Development Committee	Disabled Friendly Hospital	111-1-5-0-1205	2	2	01.01.2024	30.09.2024	0.5	0.5	0.5	0.5	25	50	75	100	Disabled Friendly	GOSL	Director			
38		Baby Friendly Hospital	111-1-5-0-1205			01.01.2024	30.09.2024									Baby Friendly	GOSL	Director			
		Hospital Development Committee																			
39	Hospital Development Committee	Hospital Development Committee Meetings/ Stationary	111-1-5-0-1205	0.2	0.2	01.01.2024	31.12.2024		0.1		0.1		50		100	Completion	GOSL	Director			
			Mobile Clinics																		
40		Strengthening of Mobile Clinics	111-1-5-0-1205	0.5	0.5	01.03.2024	31.12.2024	0.1	0.2	0.1	0.1	20	50	80	100	Completion	GOSL	Director			
		Monitoring & Evaluation																			
41	Monitoring & Evaluation	Review Meetings	111-2-20-001-2401(11)	0.5	0.5	20.04.2024	01.05.2024												Completion	GOSL	Director
42		Mid-Year Performance Review	111-2-20-001-2401(11)			10.07.2024	31.07.2024												Completion	GOSL	Director
43		End-Year Performance Review	111-2-20-001-2401(11)			20.12.2024	31.12.2024												Completion	GOSL	Director
44		Printing of Progress Review/Bulletin	111-2-20-001-2401(11)			20.12.2024	10.01.2025												Completion	GOSL	Director
		Total		580.2	430.2			94	127.9	97.3	111										

* Newly constructing maternal HDU building - Proposed to finish at the end of 2024

67. Teaching Hospital – Mahamodara

Objectives:

Vision - To Become a hospital which provide woman & family centered safe maternal, gynecological and neonatal care

Mission - To provide safe and effective maternal,gynecological and neonatal care using current medical practices by competent staff in a friendly environment where patient care needs will be the highest priority.

Key Performance Indicator/s:

	Indicator	2020	2021	2022
1	Cardre	856	835	823
2	Total Number of Births	10164	9140	8333
3	Admissions	22834	20247	20737
4	OPD Attendance	100612	47991	89695
5	Clinic Attendance	70277	56890	63566
6	Number of surgeries - Major	5367	4827	4874
7	Number of surgeries - Minor	1727	1805	1942
8	NICU Admission	595	500	608
9	Maternity Mortality Ratio (per 100000 LB)	6.9	33.1	0
10	Neonatal Mortality Rate (per 1000 LB)	5.7	6.4	8.6
11	Stil Birth Rate (per 1000 LB)	6	9.3	6.2
12	LSCS Rate	38.80%	38.80%	37.30%
13	Number of NICU bed for 1000 live births by the level of care	1.6	1.7	1.9
14	Proportion of pregnant women screened for HIV during pregnancy	100%	100%	100%

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs. Mn	Actual Allocation on Rs. (Mn)	Proposed start Date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
A	Improvement of existing services	Agreement of service maintenance	111-01-05-2001(11)	24.76	15	02.01.2024	31.12.2024	6.19	6.19	6.19	6.19	25	50	75	100	Availability of service agreement of Electricity, AC machine, Mortuary cooling, Intercom system, Lift,Generator, Duplo/Photocopy machine, Fax machine, Medical equipment & Lab equipment	GOS L	Director/ MO Planning/Accountant/AO
		Minor repair & Maintenance	111-01-05-0-1303	8	3	01.02.2024	31.12.2024	0.4	3.6	2.4	1.6	5	50	80	100	Rehabilitated Buildings, Renovated Medical Equipment, Repaired & Serviced Vehicles	GOS L	Director/ MO Planning/Accountant/AO
		Purchasing of Medical equipment		227.55		01.04.2024	30.11.2024		113.8	56.89	56.89		50	75	100	Availability of medical equipment	GOS L	Director/ MO Planning/Accountant/AO
		Purchasing of Lab equipment		48.1		01.04.2024	30.11.2024		24.05	12.02	12.03		50	75	100	Availability of Lab equipment	GOS L	Director/ MO Planning/Accountant/AO

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs. Mn	Actual Allocation on Rs. (Mn)	Proposed start Date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																	untant/AO	
		Purchasing of equipment related to Radiology		68.29		01.04.2024	30.11.2024		34.14	17.07	17.08		50	75	100	Availability of Radiology department equipment	GOS L	Director/ MO Planning/Accountant/AO
		Purchasing of furniture, office equipment & Other equipment		10		01.04.2024	30.11.2024		5	2.5	2.5		50	75	100	Availability of furniture, office equipment & Other equipment	GOS L	Director/ MO Planning/Accountant/AO
		Purchasing of three-wheeler		1.8		01.07.2024	30.09.2024				1.8			100		Availability of three-wheeler	GOS L	Director/ MO Planning/Accountant/AO
		Installation of AC machines in Teaching Hospital Mahamodara		16		01.04.2024	30.11.2024		8	4.8	3.2		50	80	100	Installed AC machines	GOS L	Director/ MO Planning/Accountant/AO
B	Human resource development	Conducting In-service training programmes for the staff		10		01.02.2024	20.12.2024	0.5	4.5	3	2	5	50	80	100	Training 400 staff members	GOS L	Director/ MO Planning/Accountant/AO
D	(i) Community participation through hospital development committee (ii) Monthly & quarterly review meetings	Community awareness programmes		1		04.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100		GOS L	Director/ MO Planning/Accountant/AO
		Unit incharge meeting			12 meetings per year													
		Consultant meeting			4 meetings per year													
		Perinatal conference meeting			12 meetings per year													
		Drug review committee meeting			12 meetings per year													
		Health education committee meeting,			12 meetings per year													
		Infection control committee meeting			6 meetings per year													
		Hospital welfare committee meeting			12 meetings per year													
Weaste management committee meeting		6 meetings per year																
E	Monitoring & evaluation	Quality progress review meeting		0.11		04.01.2024	31.12.2024	0.025	0.033	0.027	0.025	25	60	80	100	4 meetings per year	GOS L	Director/ MO Planning/Accountant/AO
		Infection control progress review meeting			6 meetings per year													
		Health Education progress review meeting			3 meetings per year													
	Total			415.61	18			7.365	199.5	105.1	103.6							

68. Lady Ridgeway Hospital for Children

Objectives:

To provide the best and most comprehensive paediatric care for all children who are referred to us from all over Sri Lanka & neighboring countries. Our entire staff is dedicated to provide child friendly, best quality and safe healthcare with individualized personal attention. With the guidance of Ministry of Health, and collaboration with all donors and other stakeholders our endeavor is to achieve expected standards with continued training of our staff

Key performance indicator/s:

	Indicator	Years		
		2020	2021	2022
1	Dengue Case Fatality Rate	0	0	0.26%
2	Bed Occupancy Rate	409	0.391	0.53
3	Number of major surgeries performed During The year	7897	6820	8716
4	Number of investigation performed per MLT per Month	1359	1569	1693

	Strateg y	Activities	Vote Particulars	Total Estim ated Cost (TEC) Rs. Mn.	Estimate d Cost for the year 2024 (Rs.Mn)	Prop osed Start Date	Propo sed Comp letion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Output	Propose d Source of fund	Re mar ks if	
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4				
A	A	Improv ement of existin g service s	Continuation of existing building constructions																
			Construction of Cardiothoracic (Cardiac & Critical care) complex Phase II	111-02-13-133-2104(11)	4713	2219.93	2017	2024	684.36	944.24	460.5	130.81	75	88	95	100	To be completed around end of 2024	GoSL & LITTLE Hearts Fund	Director
			Construction of Cardiology complex Phase III		500	500	2024										Awarded to srilanka Navy & Basic survey work has been done	GoSL	Director
			Construction of opd,administration block & ward complex		500	500	2024										Awarded to Srilanka Navy & Soil Test done	GoSL	Director
			Procurement of equipment																
			Procurement of equipments,spareparts and accessories from BES	111-02-13-11-2103(11)	200	200	2023	2024	50	50	50	50	35	70	85	100		GoSL	Director
			Procument of Lab Equipments	111-02-13-11-2103(11)	46.7	46.7	2023	2024	11.675	11.675	11.675	11.675							Director
			Purchasing of Radiological equipments	111-02-13-11-2103(11)	758	758	2023	2024	189.5	189.5	189.5	189.5							Director
			Purchasing of Hospital equipments	111-02-13-13-2103(11)	9	9	2023	2024	2.25	2.25	2.25	2.25	25	70	85	100		GoSL	Director
			Washing machine &Drayer to laundry	111-02-13-13-2103(11)	20	20	2023	2024	10	10	10	10							
			Supply of AC	111-01-05-0-2103(11)	10	10	2023	2024	2.25	2.25	2.25	2.25	35					GoSL	Director
			Plants,Meshinary & equipments	111-01-05-0-2103	8.5	8.5	2023	2024	2.125	2.125	2.125	2.125							
			Purchasing of office & Household equipments	111-01-05-0-2102(11)	5	5	2023	2024	9	9	9	9	35	70				GoSL	Director

	Strateg y	Activities	Vote Particulars	Total Estimat ed Cost (TEC) Rs. Mn.	Estimate d Cost for the year 2024 (Rs.Mn)	Prop osed Start Date	Propo sed Comp letion Date	Financial Targets{Rs Mn}				Physical Targets (%)				Output	Propose d Source of fund	Re mar ks if	
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4				
		IT infrastrature manegmant & development	111-01-05-0-2102(11)	24	24	2023	2024	6	6	6	6	35					GoSL	Dire ctor	
		Rehabilitation of existing buildings & Repairing equipment, Vehicles etc																	Dire ctor
		Maintanance & repair of buildings & units at LRH	111.01.05.0.2001(11)	215.808	215.808	2023	2024	53.952	53.952	53.952	53.952	35	70	85	100	100	GoSL	Dire ctor	
		Maintenance and services(AC,Generators,Lift)	111.01.05.2002(11)	120	120	2023	2024	30	30	30	30	35	70	85	100	100	GoSL	Dire ctor	
		Internal road system & vehicle park development	111.01.05.2104(11)	5	5	2023	2024	2	2	0.5	0.5	35	70	85	100	100	GoSL	Dire ctor	
		Books & Journals	111-01-05-0-2102 (II)	0.5	0.5	2023	2024	0.125	0.125	0.125	0.125	35	70	85	100	100	GoSL	Dire ctor	
2	Human Resour ce Develo pment (Staff)		111-01-05-0-2002(11)			2023	2024											Source of fund to be identified	Dire ctor
B	Human Resour ce Develo pment (Staff)	Capacity building programmes																	
		Training Programmes		2	2	2023	2024	0.5	0.5	0.5	0.5	35	70	85	100	100	GoSL	Dire ctor	
		Progress Review Staff appreciation		1.5	1.5	2023	2024	0.375	0.375	0.375	0.375	35	70	85	100	100	GoSL	Dire ctor	
E	Monito ring & Evaluat ion	Progress Review meeting & staff appciation		1.5	1.5	2023	2024	0.375	0.375	0.375	0.375	25	50	75	100	100	GoSL	Dire ctor	
	Total				4652.438														

Head of Institution : Dr. G. Wijesuriya - Director LRH

69. National Dental Hospital (Teaching) Sri Lanka, Colombo 07

Objectives: To provide quality tertiary dental care services with well trained staff using modern technology
To be the best state service provider in south East Asia in dental care

Key Performance indicators/s:

No	Indicator	Years		
		2019	2020	2021
1.	OPD attendance/Day	474.3	270	207
2.	Clinic attendance /Day	375.4	208	160
3.	Bed occupancy rate	82.42	82.47	38.21
4.	Average length of hospital stays	2.41	2.56	3.38

No	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimated Cost for the Year 2024 Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Proposed Source of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
A	Improvemen t of existing services	Repair of structural and mechanical defects of the building	111-01-05-2001(11)	100	100	01/04/2024	25/12/2024		25	50	25		25	75	100	Completion of Repairs	GOSL	Additional secretary Engineer/ DG/ D/NDH
A	Improvemen t of existing services	Improvement of CCTV Camera system	111-01-05-2103	10	10	25/01/2024	25/12/2024	5	5			50	50			Completion of CCTV camera system	GOSL	D/NDH
A	Improvemen t of existing services	Establishment of screening unit and prosthetic unit. Purchasing of 2 dental chairs and necessary equipment ,furniture		5	5	25/01/2024	25/12/2024		2.5	2.5			50	50		Availability screening unit &prosthetic unit	GOSL	D/NDH
A	Improvemen t of existing services	Implementation of Clinic appointment system	111-01-05-2106	2	2	25/01/2024	25/12/2024		2				100			Distribution of 18 tabs and other equipment	GOSL	D/NDH
A	Improvemen t of existing services	Establishment of new orthodontic unit (5 chairs ,other instrument & equipment)	111-01-05-2102(11)	10	10	25/01/2024	25/12/2024	5	5			50	100			Second orthodontic unit for NDH	GOSL	D/NDH
A	Improvemen t of existing services	Establishment of administration unit for D/D,Accountant&A/O	111-01-05-2001	5	5	25/01/2024	25/12/2024	2.5	2.5			50	100				GOSL	D/NDH
A	Improvemen t of existing services	Setting up of Doctors lounge at roof top	111-01-05-2001	1	1	25/01/2024	25/12/2024		0.5	0.5			50	100			GOSL	D/NDH

No	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimated Cost for the Year 2024 Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Expansion and development of existing canteen	111-01-05-2101	1	1	25/01/2024	25/12/2024		0.5	0.5			50	100		Availability of improved canteen	GOSL	D/NDH
A*	Improvement of existing services	Renovation of auditorium and improve facilities (Blinders, Podium, Auditorium chairs, Curtains etc.)	111-01-05-2102(11)	1	1	25/01/2024	25/12/2024		0.5	0.5			50	100		Availability of fully equipped auditorium	GOSL	D/NDH
A	Improvement of existing services	Purchase of nonmedical equipment	111-01-05-2102(11)	4	4	25/01/2024	25/12/2024	1	1	1	1	25	50	75	100	Purchase of equipment	GOSL	D/NDH
A	Improvement of existing services	Procurement of Biomedical equipment	111-01-05-2102	50	50	25/01/2024	25/12/2024	4	12	16	8	10	40	80	100	Completion of purchase	GOSL	D/NDH
A	Improvement of existing service	Procurement of Medical equipment	111-01-05-2103	10	10	25/01/2024	25/12/2024	5	5			50	50			Completion of purchases	GOSL	D/NDH
A	Improvement of existing service	Procurement of Air conditioning machines for the X ray unit (Cone beam CT compartment)	111-01-05-2102(11)	1.1	1.1	01/03/2024	30/04/2024		1.1						100	Maintaining optimal temperature for cone beam CT machine	GOSL	D/NDH
A	Improvement of existing services	Improvement of waste management facilities	111-01-05-2001	2.5	2.5	25/01/2024	25/12/2024		1	1.5			40	100		Obtain availability of area for waste segregation	GOSL	D/NDH
A*	Improvement of existing services	Hospital Interior Decoration	111-01-05-2001	3	3	25/01/2024	25/12/2024		1.5	1.5	1		50	50	100	Sun protection & Blinder stickers on glass walls, etc	GOSL	D/NDH
A	Improvement of existing services	Service agreement for AC- Central, Telephone service, Waste Duct Lift(elevators)- Mitsubishi, compressor & suction, fire system, Generator services, Photocopy machine, Local area network, CCTV,	111-01-05-2002	5	5	25/01/2024	25/12/2024		5				100			No of service agreement signed	GOSL1	D/NDH

No	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimated Cost for the Year 2024 Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		electricity- CEB, Abans																
A*	Improvement of existing services	Maintaining the internal local area networking system & computer of the whole hospital	111-01-05-2103	1	1	25/01/2024	25/12/2024		0.5	0.5			50	100		Proper computer/network maintenance	GOSL	D/NDH
A	Improvement of existing services	Building Maintenance	111-01-05-2001	5	5	25/01/2024	25/12/2024	1	1	1	2	25	50	75	100	Necessitate area of building maintained	GOSL	D/NDH
A	Improvement of existing services	Repairing of the floor of the operating theatre	111-01-05-2001	3	3	25/01/2024	25/12/2024	1.5	1.5			50	50		100	Completed theatre floor	GOSL	D/NDH
A	Improvement of existing Services	Repair and servicing of fire hydrant and fire sprinkler system.	111-01-05-2002	1.5	1.5	25/01/2024	25/12/2024	1.1	0.4			70	30		100	Functioning fire safety system	GOSL	D/NDH
A	Improvement of existing services	Equipment Maintenance	111-01-05-2002	3	3	25/01/2024	25/12/2024	.5	.5	1	1	25	50	75	100	Number of equipment's maintained	GOSL	D/NDH
A	Improvement of existing services	Vehicle Maintenance (PD 4166, 252 7729, LW0641, LW1684,68-1585,32-3056)	111-01-05-2003	6	6	25/01/2024	25/12/2024	1	1	2	2	25	50	87.5	100	Number of vehicles maintained	GOSL	D/NDH
B	Human resource development	Increase of cadre (For ICU & new Orthodontic unit)	111-01-05-1004			25/01/2024	25/12/2024									Recruitment of, TO,NO, Telephone Operator, PHMA, SKS	GOSL	D/NDH
B	Human resource development	Capacity building programmes	111-01-05-2401	2	2	25/01/2024	25/12/2024	.5	.5	.5	.5	25	50	75	100	Number of in service programme for all categories & number of persons trained	GOSL	D/NDH
D	Community Participation through the hospital	Hospital development committee meetings	111-01-05-1501	0.5	0.5	25/01/2024	25/12/2024	.125	.125	.125	.125	25	50	75	100	Number of meetings held	GOSL	D/NDH
D	Community Participation through the hospital	Strengthening mobile clinics especial target groups like pregnant mothers, preschool	111-01-05-1501	1	1	25/01/2024	25/12/2024	.25	.25	.25	.25	25	50	75	100	Number of mobile clinics completed	GOSL	D/NDH

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the Year 2024 Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		children etc.																
E	Monitoring and Evaluation	Progress review meetings	111-01-05-1501	0.5	0.5	25/01/2024	25/12/2024	.125	.125	.125	.125	25	50	75	100	Number of Progress review meetings held	GOSL	D/NDH
	Total			1633	433													

70. Srimavo Bandaranayake Specialized Children Hospital – Peradeniya

Objective : Improve the productivity & quality through addressing gaps identified at the end 2024

Key performance indicators :

No.	Indicator	Year		
		2020	2021	2022
1	Readmission rate per 100 admissions	0.2	0.13	0.01
2	Avarage length of stay in day	2.5	2.6	2.4
3	Infant mortality per 100 discharge	0.5	0.4	0.3
4	No. of investigations done in the Lab & radiology department	437,204	427658	440878
5	Post operative infection rate	0.3	0.46	0.41
6	Hospital associated infection rate	0.3	0.45	0.105
7	Deaths after 48 hrs of admission	77	63	77

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed completion date	Financial Targets Rs.(Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	3rd Phase Development project building for sub speciality for 3 yrs	4,509.19	400	111-01-05-0-2001	10/31/2024	0	25	125	250	10	50	70	100	Complete of the Stage I	GOSL or Foreign Donor	Director SBSCH
		Construction of General Stores & Drug Stores	25	25	111-01-05-0-2001	10/31/2024	0	5	10	10	0	10	50	100	Availability of Proper General Store & Drug Stores	GOSL	Director SBSCH
		Installation of dual change smogless Incinerator	25	25	111-01-05-0-2001	10/31/2024	0	2	15	8	0	50	70	100	Availability of dual change smogless Incinerator	GOSL	Director SBSCH
		Improvement of auditorium providing chairs and installing sound system	3	3	111-01-05-0-2001	10/31/2024	0	0	1	2	0	0	50	100	Availability of training facility for staf & prient	GOSL	Director SBSCH
		Renovation of Operation theatre	15	15	111-01-05-0-2001	10/31/2024	0	5	5	5	0	25	60	100	Availability of safe and modern OT	GOSL	Director SBSCH
		Colour washing of hospital buildings	10	10	111-01-05-0-2001	10/31/2024	0	2	3	5	0	30	50	100	well maintained hospital buildings are available	GOSL	Director SBSCH
		Repairing and maintenance of existing buildings	15	15	111-01-05-0-2001	10/31/2024	0	2	3	10	10	50	70	100	Functionality maintained in hospital buildings	GOSL	Director SBSCH
		Purchasing of medical												100	Availibility of essential medical	GOSL	Director SBSCH

Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed completion date	Financial Targets Rs.(Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	equipments			Services										equipment		
	Purchasing a new MRI machine			Requested form Bio Medical Engineering Services								100		New MRI machine is available in SBSCH	GOSL	Ministry of Health
	Purchasing of other equipments	15	15	111-02-13-13-2103	10/30/2024	0	2	3	10	10	25	75	100	Availability of essential equipment	GOSL	Director SBSCH
	Purchasing of office equipment including laptops and Tabs to implement digital systems following the installation of Network system (Hard ware)	15	15	111-01-05-0-0-2103	10/30/2024	-	5	5	5	0	30	60	100	Availability of essential communication equipment and paper less communication with easity retrirable recorded	GOSL	Director SBSCH
B	Human resource development	2	1	111-02-20-1-2401	12/15/2024	0.2	0.2	0.3	0.3	15	30	70	100	500 staff members trained	GOSL	Director SBSCH
C	Enhancing energy conservation	3.5	3.5		7/31/2024	-	3.5	-	-	0	0	70	100	Availability of solar power generated street lamps	GOSL	Director SBSCH
D	Monitoring & evaluation	0.2	0.2	111-02-20-01-2401	12/15/2024	0.05	0.05	0.05	0.05	25	50	75	100	20 progress review meeting are held	GOSL	Director SBSCH
E	Re-Location and establishment of CSSD	15	15	111-01-05-0-2102 111-2-13-13-2103 111-2-13-11-2103	12/15/2024	2	3	5	5	5	20	60	100	Complete of the CSSD Unit	GOSL	Director SBSCH
F	Tranning Program & Drill	0.5	0.5	111-02-20-01-2401	10/30/2024	0.1	0.1	0.1	0.2	25	50	75	100	Increase Knowledge of disaster management in	GOSL	Director SBSCH

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Vote Particulars	Proposed completion date	Financial Targets Rs.(Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
														the hospital Staff			
G	Quality improvement	Training to Improve the Quality & Productivity in the hospital	0.5	0.5	111-02-20-01-2401	10/30/2024	0.1	0.1	0.1	0.2	25	50	75	100	Better Productivity & quality in the hospital	GOSL	Director SBSCH
I	Computerization	Establishing E-numbering system of OPD/Clinics and computerization of processes	10	10		12/31/2024	2	2	4	2	10	20	30	70	Updated M.I.S. established (Software)	GOSL	Director SBSCH
Total			4663.89	553.7			4.45	56.95	179.6	312.8							

71. National Eye Hospital

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in existing services:																	
	1.2. Renovation and refurbishing of existing structures:	Renovation of CSSD - Restructuring of the CSSD unit - Replacing the CSSD main door, Issuing and receiving counters with new locks and structures. - A new nursing officers changing room and bathroom.	111-01-05-0-2001	3	3	01.02.2024	01.05.2024	1	1	1	0	30	60	100	0	Completion of renovation of CSSD unit	GO SL	MoH/ Director
		Renovation and refurbishment of: - Main Kitchen - Clinic rooms - Laboratory - ETU - Wards - Toilets - Theatre Complex - Doctors' quarters - Nurses quarters - School of Optometrists - Repairing and replacing of sunshades in the hospital	111-01-05-0-2001	2535010101010	125	01.01.2024	31.12.2024	18.75	31.25	37.5	37.5	25	50	75	100	Completion of renovation of all mentioned units	GO SL	MoH/ Director
		Renovating a section of the Theatre to accommodate - New Lens Room - Plasma Sterilisation Machine	111-01-05-0-2001	55	10	01.01.2024	31.12.2024	2	3	2.5	2.5	25	50	75	100	Completion of renovation	GO SL	MoH/ Director
		- Repairing waste water lines, electricity supply systems, damaged walls, damaged doors and windows, leaking water systems and other hospital maintenances. - Repairing broken hospital furniture	111-01-05-0-2001	10	10	01.01.2024	31.12.2024	2	3	2.5	2.5	25	50	75	100	Completion of renovation	GO SL	MoH/ Director
		Renovating the main entrance of the hospital and front aspect of the old building	111-01-05-0-2001	5	5	01.01.2024	31.12.2024	0.75	1.25	1.5	1.5	25	50	75	100	Completion of renovation	GO SL	MoH/ Director
		Repairing and Maintenance of Medical Equipment	- Specialised Ophthalmological equipment - Theatre equipment	111-01-05-2002	13.5	13.5	01.01.2024	31.12.2024	2.025	2.7	4.05	4.725	25	50	75	100	Repair & Maintenance of all	GO SL

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		- Laboratory equipment - Other medical equipment													equipment			
2	Repairing and maintenance of Electrical equipment	- Lifts - Air conditioners - Fans - Generator - Computers, printers and other associated equipment	111-01-05-0-2002	9	9	01.01.2024	31.12.2024	1.35	1.8	2.7	3.15	25	50	75	100	Repair & Maintenance of all equipment	GO SL	MoH/ Director
3	Purchase of medical/ surgical equipment	- Specialised Ophthalmological equipment (B Scan, Tonometres, Slit Lamps etc.) - Cornea Storage Media for Eye Bank - Theatre and Anaesthesia equipment - Stealth Station Navigation System - Laboratory equipment - Other medical equipment	111-01-05-0-2002	20 20 50 150 50 50	340	01.01.2024	31.12.2024	37	85	101	117	25	50	75	100	Purchasing of all equipment	GO SL	MoH/ Director
5	Purchase of electrical equipment	- Computers, Laptops, Tablets printers and other associated equipment - Photocopy Machines - Generator - 500kW for the Theatre - Procurement of new Lift - Fans - Air conditioners - Dryer machines - Washing machine - Heavy duty washing machine and domestic machine. - Televisions - Refrigerators	111-02-13-13-2103	135	135	01.01.2024	31.12.2024	10	13.75	45	66.25	25	50	75	100	Purchasing of all equipment	GO SL	MoH/ Director
6		- IT Equipment for HHIMS Implementation	111-02-13-13-2103	Estimation in progress	Estimation in progress	01.01.2024	31.12.2024					25	50	75	100			
	Purchase of hospital furniture	- Cupboards, workman lockers - Computer tables, office tables, patient dining tables for wards - Theatre Surgeon chairs, Revolving chairs, Plastic/ gang	111-02-13-13-2103	3	3	01.01.2024	31.12.2024	0.3	0.45	0.9	1.35	25	50	75	100	Purchasing of all equipment	GO SL	MoH/ Director

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		chairs for patients etc. - Bookracks and library cupboards - Patient beds, theatre beds, etc.																
7	Human Resource Development															GO SL	MoH/ Director	
8	8.1. Training and capacity development programmes	- Doctors - IT studies, medical documentation, ATLS, BLS and Anaphylaxis management, clinical audits, Quality improvement workshops. - Nurses - Medico legal issues, medical documentation, IT studies, ATLS, BLS and Anaphylaxis management, clinical audits, Quality improvement workshops. - Ophthalmological Technologists - IT studies, Ophthalmological conditions, communication skills, Quality improvement workshops. - Minor staff - IT studies, Infection control, Educating on Establishment Code, Communication soft skills, Leave rules and ethical behaviour at work, Quality improvement workshops.		0.3 0.5 0.5 1.0	2.3	01.01.2024	31.12.2024	0.23	0.345	0.69	1.035	25	50	75	100	Improved quality of service.	GO SL	MoH/ Director
	8.2. Increasing the hospital cadre	- Consultants - 16 to 19 - Medical Officers - 127 to 147 - Pharmacists - 10 to 13				01.01.2024	31.12.2024					25	50	75	100	Improved quality of service.	GO SL	MoH/ Director
	Waste Management - Waste Management - Out sourcing of Clinical waste	- Removal of all clinical waste	111-01-05-0-1205	15	15	01.01.2024	31.12.2024	3.75	3.75	3.75	3.75	25	50	75	100	Improved quality of service.	GO SL	MoH/ Director
9	Development of Community Strengthening programmes - Patient Information Unit - Infection Control Unit	- Creating health education programmes specifically for eye care - Awareness programmes for eye related diseases - Conduct Eye Camps monthly - Conduct General Health camps - Conduct Diabetes/ Glaucoma		0.3	0.3	01.01.2024	31.12.2024	0.075	0.075	0.075	0.075	25	50	75	100	Improved quality of service.	GO SL	MoH/ Director

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/ yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Sou rce of Fun d	Responsi bility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
	- Health Education Unit - Strengthening of mobile clinics - Hospital development committee meetings	Day annually - Media awareness programes																
10	Monitoring & Evaluation - Monthly in-charge meetings - Monthly Drug & Therapeutic Committee meetings - Monthly Quality Review meeting - Regular ward rounds - Quarterly Consultants Meeting - Monthly evaluation of Hopital Development plan	- Suggestion/ feedback box to obtain client feedback - Monitor patient suggestions and feedback - Maintain statistics through updating daily, weekly, monthly and quarterly data - Maintaining daily reports and records				01.01.2024	31.12.2024					25	50	75	100	Improved quality of service.	GO SL	MoH/ Director
11	Water Conservation project	- Construction of tube well for vehicle washing and gardening - Renovating water drainage system of hospital - Provision of clean drinking water through water filtering system - Implementing a project to reuse water used in the high pressure machine - Renovating the exisiting pump		3	3	01.01.2024	31.12.2024	0.2	0.3	0.6	0.9	25	50	75	100	Completion	GO SL	MoH/ Director
12	Clinical Audits	- Conduct regular Morbidity & Mortality Reviews - Conduct regular clinical audits		0.2	0.2	01.01.2024	31.12.2024	0.125	0.125	0.125	0.125	25	50	75	100	Improved quality of service.	GO SL	MoH/ Director
13	Total			674.3	674.3													

72. National Hospital for Respiratory Diseases, Welisara

Objectives :

- To reduce the number of patients with diseases of the Respiratory System and to make Sri Lanka free of TB
- Providing comprehensive care for patients with respiratory diseases
- Providing knowledge to the community
- Providing surgical facilities to the patients

Key Performance Indicator/s:

No.	Indicator	Year		
		2020	2021	2022
1.	OPD attendance/Day	116	78	140
2.	Clinic attendance/Day	117	93	133
3.	Bed Occupancy Rate	35.21	44.2	46.2
4.	Average Length of hospital stay	9.34	11.0	9.04
5.	Death :Admission Ratio	Deaths –349 Admissions –10021 Ratio –0.035	Deaths –387 Admissions – 8509 Ratio –0.045	Deaths – 402 Admissions – 10516 Ratio –0.038
6.	Patient Turnover Rate	13.8	14.6	18.65

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
01	Improvement of existing services	Constructions/Extensions	2001 2002	4.0	10.0 (for Vote no. 111-1-5-2001(II))	March 2024	Dec 2024	1.0	1.0	1.0	1.0	25	50	75	100	Productive and safe patient care	GoSL	MoH D/NHRD CECB
		Repairs/Renovations	2001	29.1		March 2024	Dec 2024	8.0	7.0	10.0	4.1	25	50	75	100		GoSL	MoH D/NHRD CECB
		Procurement	2103 2002 2102	96.0		March 2024	Dec 2024	6.0	25.0	30.0	35.0	25	50	75	100		GoSL	MoH D/NHRD
02	Human resource development (staff)	Training programs and health education activities	2401	0.65		March 2024	Dec 2024	0.15	0.15	0.15	0.2	25	50	75	100	Knowledge development	GoSL	MoH D/NHRD
03	Enhancing energy conservation	Water supply maintenance and repair	2001	7.25		March 2024	Dec 2024	1.25	2.0	2.0	2.0	25	50	75	100	Availability of Water 24/7	GoSL	MoH D/NHRD
04	Monitoring and evaluation	Review meetings		0.50		March 2024	Dec 2024	0.125	0.125	0.125	0.125	25	50	75	100	Quality patient care	GoSL	MoH D/NHRD
Total				137.5														

73. National Institute of Infectious Disease , Angola

Key performance indicators

No	Indicator	Year	
		2020	2021
1.	Total number of in-patients per year	19968	7420
2.	Case fatality rate of COVID-19	1.2	5.7
3.	Participants in COVID-19 Management Training programme per year	>3000 (online and onsite)	>2000 (online and onsite)

No	Indicator	Year
		2022
1.	Total number of in-patients per year	56699
2.	Case fatality rate of Dengue fever (direct admissions) standard<0.2	0.03
3.	Patient waiting time at OPD (average)	45min (without investigations) 3hrs (with investigations)
4.	Participants in Dengue Management Training programme per year	487

.No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
A	Improvement of existing services	Renovation of Director quarters (balance)	21	21	2001	01/01/2024	01/06/2024	10.5	10.5	-	-	50	100	-	-	Completion of Renovation of Director quarters	GoSL	Director, MO Planning
		Construction of 104 staff quarters	4073	300	2001	01/01/2024	31/12/2024	75	75	75	75	13	26	39	52	Completion of 24% of construction of 104 staff quarters	GoSL	DDG Logistic, Director, Mo Planning
		Installation of CCTV system	39	39	2103	01/01/2024	01/04/2024	39	-	-	-	100	-	-	-	Completion of Installation of CCTV system	GoSL	DDG Logistic, Director, MO Planning
		Renovation of Isolation Unit	29.4	29.4	2001	01/01/2024	01/04/2024	29.4	-	-	-	100	-	-	-	Completion of renovation of Isolation Unit	GoSL	Director, MO Planning
		Renovation of the room and two bathrooms of WD 5C	30	30	2001	01/07/2024	01/10/2024	-	-	30	-	-	-	100	-	Completion of renovation of the room and two bathrooms of WD 5C	GoSL	Director, MO Planning
		Renovation of hospital corridors	30	30	2001	01/01/2024	01/04/2024	15	15	-	-	50	100	-	-	Completion of 50% of renovation of hospital corridors and two drainages	GoSL	Director, MO Planning

.No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
		Completion of the remaining part of the boundary wall of nursing quarters (Continuation)	30.3	15	2001	01/10/2024	01/03/2025	-	-	-	15	-	-	-	50	Completion of 50% of the remaining part of the boundary wall of nursing quarters	GoSL	DDG Logistics, Director, MO Planning
		Completion of construction of stores (Terminated and re-estimated)	132	33	2001	01/10/2024	01/10/2025	-	-	-	33	-	-	-	25	Completion of 25% of balance work of construction of stores	GoSL	DDG Logistic , Director, MO Planning
		Completion of construction of kitchen (Terminated and re-estimated)	180.9	90	2001	01/06/2024	01/06/2025	-	-	45	45	-	-	25	50	Completion of 50% f balance work of construction of kitchen	GoSL	DDG Logistic ,Director, MO Planning
		Completion of Dengue HDU (Continuation)	25	25	2001	01/01/2024	01/03/2024	25	-	-	-	100	-	-	-	Completion of Dengue HDU	GoSL + Donation	DDG Logistic ,Director, Mo Planning
		Renovation of sewerage line system Phase i&ii (Continuation)	60	60	2001	01/01/2024	31/12/2024	15	15	15	15	25	50	75	100	Completion of Renovation of sewerage line system	GoSL	DDG Logistics, Director, MO Planning
		Installation of two containers for saline storing and pharmacist on call room	6	6	2001	01/07/2024	31/10/2024	-	-	6	-	-	-	100	-	Completion of installation of two containers for saline storing and pharmacist on call room	GoSL	Director, MO Planning
		Procurement of equipment (medical and non-medical)	60	60	2103,2102	01/06/2024	31/12/2024	-	-	30	30	-	-	50	100	Completion of Procurement of equipment	GoSL	DDG Logistic ,Director, MO Planning
		Repairing equipment and vehicles	12	9	2002	01/01/2024	31/12/2024	2.25	2.25	2.25	2.25	25	50	75	100	Completion of Repairing equipment and vehicles	GoSL	Director, MO Planning
B	Human resource develop	Cadre needs – 1)Medical Consultants-4 2)Medical Officer- 24 3) Dental Surgeons-2																Director, MO Planning

.No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
	ment	4)Nursing Sister/Master-2 5)MLT-1 6)Pharmacist-4 7)Physiotherapist-1 8)Radiographer-5 9)Dispensor-2 10) Medical Record assistant -2 11)Public Health Management Assistants-5 12)Plant Operator-2 13) Telephone operator-1 14)SKS-50 15)PHFO-1 16)Medical Admin (Deputy Grade)-1 17)Lift operator-2 18)ICT Assistant-2 19)Spray machine operator-2 20)Mortuary labourer-4 21)Statistical officer-3 22)Technician(mechanical)-2 23)Thakshana sahayaka-2 24)Mason-1 25)Data entry operator-3 Programme Assistant 26) Welder-1 27)Electrician-1																
		In-service Training Programmes – 1)Advanced Life Support for MO & NO - 04 programmes 2)Basic Life Support for MO,NO,HA - 06 programmes 3)PPE training for MO,NO,HA-02 programmes 4)Communication Skills for MO,NO,HA,PHI & Paramedical staff - 03 programmes 5)Patient handling, Oxygen cylinder handling, Handling of dark room and contrast procedures for HA - 02 programmes	12	12	2401	01/04/2023	31/12/2023		3	3	6		25	50	100	46 programmes	GoSL	DDG(ET&R) Director, MO Planning

.No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
		6) Laboratory procedures, Laboratory safety & Quality control for Lab staff - 02 programmes 7)Introduction of 5S programmes and Work Improvement Teams for MO, NO, Paramedical staff, HA - 06 programmes 8) Capacity development for MO, NO, HA - 06 programmes 9) Comprehensive care of HIV patients for MO, NO, Paramedical staff - 02 programmes 10) Hand hygiene compliance for MO, NO, HA - 06 programmes 11)Life Skills and Attitude Development training for HA 12) Training on Health Promoting Hospital Concept-All staff 13)Disaster management training drill (mass casualty drill) 14) National programme on Personal Protective Equipments(PPE) 15)Risk group 4 organisms,accreditation(SLAB-MLTT) for MLT-2 programmes 16)Symposium on Dengue																
C	Enhancing energy conservation	Lecture on energy conservation for unit heads (electricity, water)	0.018	0.018	2401	01/06/2023	01/09/2023			0.018				100		1 Lecture	GoSL	Director, MO-Planning
D	Community participation through the hospita	1)Hospital development committee meeting 3 monthly 2)Medical Exhibition 3) National debate, art, essay competition	6	6	2401	01/06/2023	31/12/2023			1.5	4.5			25	100	4 meetings,1 Exhibition,1 National competition	GoSL	Director, MO-Planning

.No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
	1																	
E	Monitoring and evaluation	1) Management Committee Meeting monthly 2) Infection Control Committee Meeting 3 monthly 3) Drug and Therapeutic Committee Meeting 3 monthly 4) Finance Committee Meeting 3 monthly 5)Development Committee Meeting 3 monthly 6)Two surveys on patient waiting time in OPD 7)Two surveys on patient satisfaction at OPD 8)Two Survey on staff satisfaction 9)Two surveys on cleanliness of wards 10)Two surveys on in-patient satisfaction 11)Establishment of Human Recourse Management Information System 12) Establishment of Medical Equipment Management Information System 13) Establishment of Non-Medical Equipment Management Information System	7.5	7.5	2401	01/02/2023	31/12/2023	1.875	1.875	1.875	1.875	25% 25%25	50	75	100	28 Meetings, 10 Surveys, 3 Systems	GoSL	Director, MO- Planning
	TOTAL		4754.118	772.918				213.025	122.625	209.643	227.625							

74. National Institute of Mental Health - Mulleriyawa New Town

Objectives

1. Provision of Excellent Acute, Intermediate, Rehabilitative, Community Based, Preventive and Specialised Care Services in Mental Health.
2. Foster a Competent, reliable and happy staff that work as a team to ensure highest quality of services to our clients.
3. Establish the highest standards of evidence-based care for psychiatric and neuropsychiatric disorders and rehabilitation.
4. Promote Life Skills Development, Gender Based Violence Prevention, Child Maltreatment Prevention and Substance Abuse Prevention.
5. Human resource capacity building by training in diverse fields related to Mental Health and promotion of sub specialities in Psychiatry.
6. Promote and Develop Research in Mental Health
7. Increase Mental Health Information Availability and strive to eliminate the stigma attached to the Mental Illnesses.
8. Expand services to our clients in relation to their Physical Health, Nutrition, and Oral Health as well as other supplementary Services.
9. Work with the Ministry of Health and provide consultancy services for policy planning and monitoring strategies in the field of Mental Health and facilitate execution of the National Mental Health Policy.
10. Develop and strengthen inter-disciplinary, inter-institutional and international collaboration with organizations across the country and the globe to foster scientific research, training in advanced technology and exchange of ideas in the areas of Mental Health

Key Performance Indicators:

No.	Indicator	Years			Target
		2021	2022	2023	2024
1	Hospital Capital Assets (Expenditure %)	100	100	100	100
2	Building Construction & Repair (Expenditure %)	90	70	50	100
3	Implementation of In-Service Training Plan (%)	100	100	80	100
4	Bed Occupancy Rate (%)	54.93	71.86	76.55	80

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A 1	Improvement of Existing services –NIMH (Main Hospital) & Half Way Home, NIMH	Minor repairs of all wards	111-01-05-0-1303	6	-	01/01/2024	31/12/2024	0.5	2	2	1.5	25	50	75	100	Improve infrastructure facility for NIMH	GOSL	Director - NIMH
		Buiding Maintanance & Rehabilitation activities	111-01-05-2001	107	20	01/01/2024	31/12/2024	30	40	40	30	25	50	75	100	Proper maintenance of Hospital infrastructure.	GOSL	Director - NIMH
		Developing Infrastructure facilities	111-02-20-001-2506	2		01/01/2024	31/12/2024	0.5	0.5	0.5	0.5	25	50	75	100	Increase infrastructure facility for NIMH	GOSL	Director - NIMH
		Services & Maintanance of Hospital Machinery, Telephone lines ect.	111-1-5-2002	-	-	01/01/2024	31/12/2024	0.5	1.5	1	1	25	50	75	100	Increase service facilities & adequate maintenance of services at NIMH	GOSL	Director - NIMH
		Procurement of Consumables	111-01-05-0-1205	34.1	8	1/1/2024	31/12/2024	10	10	10	0.4	25	70	90	100	Purchasing of Consumables	GOSL	Director - NIMH

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q 1	Q2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
		Procurement of Bio Medical Equipment	111-01-05-8-2103	17.3	5	1/1/2024	31/12/2024	5	5	5	2.3	25	50	80	100	Purchasing of essential Medical Equipments.	GOSL	Director - NIMH
		Procurement of Office Items & Furniture	111-01-5-0-2012(II)	18.9	1.5	1/1/2024	31/12/2024	3.9	5	5	5	25	50	75	100	Supply of office equipments to obtain optimum functions from offices.	GOSL	Director - NIMH
A 2	Improvement of Existing services - Nursing Training School, Mulleriyawa	Building renovation - Nurses Training School Mulleriyawa.	111-02-20-001-2001(II)	30.4	.	01/02/2024	01/12/2023	5	10	10	5.4	20	60	80	100	Improve infrastructure facility for NTS	GOSL	Director - NIMH
B	Human Resource development	Capacity Building Trainings for Staff. 1. Quality & Safety Training Programs for Medical, Nursing, Paramedical, PSM, Clerical, Support staff. 2. In Service Training Programs for Medical, Nursing and Support staff. 3. Infection Control Training for Medical, Nursing and Support Staff. 4. Health Education Programs for all categories of staff	111-2-20-001-2401(II)	1		01/01/2024	31/12/2024	0.2	0.3	0.3	0.2	20	50	75	100	Completion of training programs to each category to get maximum output for patient care.	GOSL	Director - NIMH
C	Community Participation through the hospital including functions of the hospital development committee	Rehabilitation Activities to enhance social engagement of clients (Awurudu Celebrations etc)		0.2	0	1/3/2024	1/5/2024	0	0.2	0	0	0	50	100	-	Successfully hold the Awurudu Celebrations.	GOSL	Director - NIMH
		World Mental Health Day Celebrations		0.5		1/8/2024	31/10/2024	0	0	0.5	0	0	0	50	100	Successfully carry out the World Mental Health Day Celebrations	GOSL	Director - NIMH
	Total			217				55.6	75	7.4	45							

75. National Institute for Nephrology, Dialysis and Transplantation, Maligawatta

Key Performance Indicator/s:

No.	Indicator	Years		
		2020	2021	2022
1	Renal Transplant Live & Deceased	29	11	44
2	New Clinic Registration	3219	1280	3841
3	Hemodialysis	16229	15091	16241
4	Arterio-Venous Fistula	607	119	220

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improve ment of existing	Introduction of EPIMS system	III.01.05. 2002(II)	25	25	1/1/2024	31/12/2024									computerize clinic and reception	Go.SL	Head of the institution
		Repair A/C system	iii.01.05. 2001(ii)	10	10	1/1/2024	6/1/2024	2.5	2.5	2.5	2.5	25	25	25	25	A/C system repaired	Go.SL	Head of the institution
		Building Maintenance	iii.01.05. 2001(ii)	50	50	1/1/2024	31/12/2024	10	10	10	10	25	25	25	25	Building and instrument maintenance	Go.SL	Head of the institution
		furniture		20	20	1/1/2024	31/12/2024	5	5	5	5	25	25	25	25	Purchase Office furnitures	Go.SL	Head of the institution
		Improvement of deceased donor transplant programme		0.5	0.5	1/1/2024	31/12/2024	0.1	0.15	0.1	0.1	20	40	20	20	Number of deceased donor transplant increased	Go.SL	Head of the institution
		Procurement of Biomedical equipment	III.01.05. 2002(II)	78	78	1/1/2024	31/12/2024	20	20	20	18	25	25	25	23	purchase of biomedical equipment	Go.SL	Head of the institution
		Procurement of Non Biomedical equipment		30	30	1/1/2024	31/12/2024	5	5	10	10	16	16	33	33	purchase of non biomedical equipment	Go.SL	Head of the institution
		Procurement of Laboratory equipment	III.01.05. 2002(II)	50	50	1/1/2024	31/12/2024	10	10	5	5	30	30	20	20	purchase laboratory equipment	Go.SL	Head of the institution
		Construction of cold room	III.01.05. 2002(II)	10	10	1/1/2024	31/12/2024	2.5	2.5	2.5	2.5	25	25	25	25	Cool room established	Go.SL	Head of the institution
B	Human Resource Development	Capacity Building management (cadre revision, Procurement trainig, Clinical training, Internal training)		3	3	1/1/2024	31/12/2024	0.5	1	0.5	1	16	33	16	33	Relavant staffs are trained	Go.SL	Head of the institution
	TOTAL			276.5	276.5													

Head of Institution: Contact number: 0716948867

76. Rheumatology & Rehabilitation Hospital - Ragama

Objectives:

1. To improve the quality of patient care
2. To expand the capacity of patient care service of RRH
3. To improve physical facilities of the hospital
4. To improve the human resources capacities & capabilities
5. To improve in community services and participation

Key performance indicators

No.	Indicator	2019	2020	2021
		1.	Clinic attendance /Day	
	i. Rheumatology clinic	194	120	111
	ii. Spinal Injury clinic	39	40	24
	iii. Dental clinic	16	10	8
2.	Bed Occupancy Rate	53.6%	45.9%	31.3%
3.	Average Length of hospital Stay	18.67	20.8	18.2
4.	Total number of prosthetics & orthotics devices delivered/ year	132	71	65
	For children			
	For adults	624	459	468
5.	Total number of wheel chair delivered / year	260	101	81

	Strategy	Revised Activities	Vote particulars	Total estimated cost Rs.Mn	Actual Allocation (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	New construction for improving patient care	Construction of main Boundry wall	111-1-5-2001(11)	31.96		01/01/2024	31/12/2024									new main Boundry wall	GOSL	D/CNTH DDG (Logistics)	
B	Purchase of equipments needed to improve patient care services	Purchases equipments for Physiotherapy & Occupational Therapy department	111-02-13-003-2401-12			01/01/2024	31/12/2024									Equipments availability	GOSL	D/CNTH DDG (Logistics)	
C	Improvement of existing services	<u>Rehabilitation of existing services</u>				01/01/2024	31/12/2024									Repaired building, machines, electrical system	GOSL	D/CNTH DDG (Logistics)	
		Repair roof ,electrical system & machines of school of Prosthetics & orthotics																	
		Renovation of wd 01 (roof)				01/01/2024	31/12/2024									Renovated ward 01	GOSL	D/CNTH DDG (Logistics)	
		Renovation Of damaged roof and building Of ward 02	111-1-5-2001 (11)	88.41		01/01/2024	31/12/2024								Renovated ward .02	GOSL	D/CNTH DDG (Logistics)		

77. China-Sri Lanka Friendship National Nephrology Specialized Hospital - Polonnaruwa

Strategy	NO	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2023 RS. (Mn)	Vote particular	Proposed start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Tragetts (%)				Proposed Source of Fund	Responsi-bility	Responsi-bility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Purchasing of Equipments	1	Purchasing of Medical Equipment according to request made by units	242.10	242.10	2103	2024.01.01	2024.12.31	22.00	40.00	83.00	97.10	15%	35%	80%	100%	GOSL MOH	DDG (BES) D/NNSHP	DDG (BES) D/NNSHP
	2	Purchasing of Genaral Equipment according to request made by units	16.65	16.65	2103/2102	2024.01.01	2024.12.31	2.00	3.00	5.00	6.65	10%	20%	70%	100%	GOSL MOH	CFO D/NNSHP	CFO D/NNSHP
Human resource development/Training Programme	1	Advance life support Training	0.15	0.15	2401	2024.01.01	2024.12.31	0.030	0.040	0.040	0.040	20%	45%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
	2	Haemodialysist Training	0.20	0.20	2401	2024.01.01	2024.12.31	0.05	0.05	0.05	0.05	25%	50%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
	3	Haemodialysist Assisting Training	0.20	0.20	2401	2024.01.01	2024.12.31	0.05	0.05	0.05	0.05	25%	45%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
	4	Insfection Control	0.15	0.15	2401	2024.01.01	2024.12.31	0.030	0.040	0.040	0.040	20%	45%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
	5	CAPD Training	0.15	0.15	2401	2024.01.01	2024.12.31	0.030	0.040	0.040	0.040	20%	45%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
	6	Ward Mangement	0.15	0.15	2401	2024.01.01	2024.12.31	0.030	0.040	0.040	0.040	20%	45%	75%	100%	GOSL MOH	D/NNSHP	D/NNSHP
Total			259.75	259.75				24.22	43.26	88.26	104.01							

Dr.M.K.Sampath Indika Kumara,
Director,

District General Hospital

78. District General Hospital – Ampara

No	Strategy	Activities	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Ongoing Projects																		
	Improve ment of existing services	Accident & Emergency Complex	865		111-2-13-12-2104(11)	1/1/2024	31/12/2024									Completed A&E Complex	Ministry of Health	Director Engineering
		Cath Lab with Cardiology Unit	356		111-2-13-172-2014-(11)	1/1/2024	31/12/2024									Completed Cath Lab with Cardiology Unit	Ministry Of Health	Additional Secretary Development DDG(Logistic)
		Rehabilitation of abandoned Staff Quarters	89	89	111-01-05-0-2001(11)	1/1/2024	31/12/2024	9	20	20	40	10	30	60	100	Useable Staff Quarters	Consolidated Fund	DDG (Logistic) Director
Rehabilitation of existing buildings & repairing equipment, Vehicles etc.																		
		Extension of Circuit bungalow	26	26	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	-	6	20	-	-	40	100	Extended Circuit Bungalow	Consolidated Fund	DDG (Logistic) Director
		Extension to SICU and theatre	503	250	111-01-05-0-2001(11)	1/1/2024	31/12/2024	10	75	75	90	10	30	50	100	Extended SICU and theatre	Consolidated Fund	DDG (Logistic) Director
		Rehabilitation of CSSD	55.6	55.6	111-01-05-0-2001(11)	1/1/2024	31/12/2024	5	10	20	20.6	10	30	70	100	Rehabilitated CSSD	Ministry Of Health	DDG (Logistic) Director
		Renovation of MICU	9.3	9.3	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	-	9.3	-	-	-	100	-	Renovated MICU	Ministry Of Health	DDG (Logistic) Director
	Improve ment of existing services	Renovation of Endoscopy Unit	10.8	10.8	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	10.8	-	-	-	100	-	-	Renovated Endoscopy Unit	Ministry Of Health	DDG (Logistic) Director
		Renovation of MO Complex	19.9	19.9	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	9	10.9	-	40	100	-	-	Renovated MO Complex	Ministry Of Health	DDG (Logistic) Director
		Renovation of Consultant Bachelor Quarters	25	25	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	5	10	10	-	10	50	100	Renovated Consultant Bachelor Quarters	Consolidated Fund	DDG (Logistic) Director
		Renovation of male Nursing Officers Old chummery quarters	38	38	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	10	10	18	-	25	25	100	Renovated Nursing Officers Old chummery quarters	Consolidated Fund	DDG (Logistic) Director
		Improvement of the Record Room	9.3	9.3	111-01-05-0-2001(11)	1/1/2024	31/12/2024	9.3	-	-	-	100	-	-	-	Improved Record Room	Consolidated Fund	DDG (Logistic) Director
		Renovation of the Mental Health	3.5	3.5	111-01-05-0-2001(11)	1/1/2024	31/12/2024	3.5	-	-	-	100	-	-	-	Renovated Mental Health Unit	Consolidated Fund	DDG (Logistic)

No	Strategy	Activities	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Unit															Director	
		Extention of Radiology Department	100	100	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	50	50	-	-	-	50	100	Extended Radiology Department	Consolidated Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 01	20	20	111-01-05-0-2001(11)	1/1/2024	31/12/2024	20	-	-	-	100	-	-	-	Renovated Consultant Married Quarters 01	Consolidated Fund	DDG (Logistic) Director
	Improve ment of existing services	Renovation to Consultant Married Quarters 02	20	20	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	20	-	-	-	100	-	-	Renovated Consultant Married Quarters 02	Consolidated Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 03	20	20	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	-	20	-	-	-	100	-	Renovated Consultant Married Quarters 03	Consolidated Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 04	20	20	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	-	-	20	-	-	-	100	Renovated Consultant Married Quarters 04	Consolidated Fund	DDG (Logistic) Director
		Renovation of M 2 A/B Quarters	16	16	111-01-05-0-2001(11)	1/1/2024	31/12/2024	-	-	6	10	-	-	40	100	Renovated M 2 A/B Quarters	Consolidated Fund	DDG (Logistic) Director
		Providing Secondary Backup Generator Supply From 800kVA Generator at Pediatric Ward Complex to Essential Unit in DGH Ampara	5	5	111-01-05-0-2001(11)	1/1/2024	31/12/2024	5	-	-	-	100	-	-	-	Secondary Backup generator supply established to DGH Ampara	Consolidated Fund	DDG (Logistic) Director
		Supplying and Installation of airconditioners to selected Units	20	20	111-1-5-2013(11)	1/1/2024	31/12/2024	20	-	-	-	100	-	-	-	Airconditioners Supplied and installed to selected Units	Consolidated Fund	DDG (Logistic) Director
		Improve ment of existing services	Repairing of Hospital Equipment & Office Equipment	19	19	111-13-13-2103(11) 111-01-05-0-2102(11)	1/1/2024	31/12/2024	4.75	4.75	4.75	4.75	25	50	75	100	Hospital Equipment and Office Equipment in Usable Condition at DGH Ampara	Consolidated Fund
	Repairing of Medical Equipment		138	138	111-01-05-0-2002(11)	1/1/2024	31/12/2024	34.5	34.5	34.5	34.5	25	50	75	100	Medical Equipment are in working condition at DGH Ampara	Consolidated Fund	DDG (BES) Director

No	Strategy	Activities	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2024 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Repairing of CT Machine	130 (As per the agreement US \$ 386,500)	130	111-01-05-0-2002(11)	1/1/2024	31/12/2024	130	-	-	-	100	-	-	-	CT Machine is in working condition at DGH Ampara	Consolidated Fund	DDG (BES) Director
		Rehabilitation of Vehicles	24.2	24.2	111-01-05-0-2002(11)	1/1/2024	31/12/2024	6.5	6.5	6.5	6.5	25	50	75	100	Rehabilitated Vehicles	Consolidated Fund	Director (Transport) Director
		Procurement of Equipment																
		Purchasing of Medical Equipment	637.8	637.8	111-02-13-11-2103(11)	1/1/2024	31/12/2024	159.45	159.45	159.45	159.45	25	50	75	100	Procured Medical Equipment are available for use at DGH Ampara	Consolidated Fund	DDG (BES) Director
		Purchasing of New CT Machine	250	250	111-02-13-11-2103(11)	1/1/2024	31/12/2024	-	-	-	250	25	50	75	100	New CT Machine available at DGH Ampara	Consolidated Fund	DDG (BES) Director
	Improve ment of existing services	Purchasing of Hospital equipment and Office Equipment	41.5	41.5	111-13-13-2103(11) 111-01-05-0-2102(11)	1/1/2024	31/12/2024	10	10	10	11.5	20	40	60	100	Procured Hospital equipment and Office Equipment are available for use at DGH Ampara	Consolidated Fund	Director
	Human Resource Development	Conducting Capacity Building Programmes	1.6	1.6	111-02-20-01-2401 (11)	1/1/2024	31/12/2024	0.1	0.5	0.5	0.5	10	30	50	100	Capacity building programs completed	Consolidated Fund	DDG (ET&R) Director
	Monitoring and Evaluation	Progress Review Meetings																
		Annual Action Plan Progress Review Meeting	-	-	-	1/1/2024	31/12/2024	-	-	-	-	20	40	60	100	Progress review meetings conducted	-	Director

Dr.P.Karthikeyan Director

79. District General Hospital – Chilaw

Key Performance Indicator/s:

No	Indicator	2020	2021	2022
1	No of OPD patients per day	195	126	192
2	Total no of deliveries per month	348	329	333
3	No of major surgeries per month	328	1250	385
4	No of clinic attendance per month	1110	11483	17400

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility		
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Improvement of existing services	New Building Construction	A & E Complex	501.2		2018.01.15											GOSL			
		Construction of ward and operation Theater Building	85		2016.06.30											GOSL			
		Medical ward Complex	583.7		2018.02.19											GOSL			
		Construction of Boundary wall	8	8	2024.01.01	2024.12.31	3	2	2	1	40	60	80	100		GOSL			
		Waste storage area	8.5	8.5	2024.01.01	2024.12.31	3	3	1.5	1	40	60	90	100		GOSL			
		Lactation management center	6.3	6.3	2024.01.01	2024.09.30	3	2	1.3		50	80	100			GOSL			
		OPD waiting area	3	3	2024.01.01	2024.09.30	2	5	0.5		50	80	100			GOSL			
	Geotechnical investigation for proposed staff quarters	4	4	2024.01.01	2024.06.30	3	1			70	100				GOSL				
	Building Rehabilitation	Partition of WD 08/09		4	4	2024.01.01	2024.09.30	1	2	1		50	80	100			GOSL		
		WD 05 renovation		7	7	2024.01.01	2024.09.30	4	2	1		40	80	100			GOSL		
		WD 09 renovation		6	6	2024.01.01	2024.09.30	2	3	1		50	80	100			GOSL		
		WD 04 renovation		7.5	7.5	2024.01.01	2024.09.30	4	2	1.5		40	80	100			GOSL		
		Other Building repair and Maintenance	111-01-05-2001(ii)	100	100	2024.01.01	2024.12.31	20	40	20	20	25	60	80	100			GOSL	
	Procurement of equipment	Purchasing of Medical Equipments	111-2-13-13-ii-2013	300	300	2024.01.01	2024.12.31	50	100	100	50	20	40	80	100			GOSL	
		Purchasing of Office Equipments	111-1-5-0-2012	40	40	2024.01.01	2024.12.31	5	20	10	5	20	40	80	100			GOSL	
		Purchasing of Hospital Equipments	111-2-13-13-2013	150	150	2024.01.01	2024.12.31	40	60	30	20	30	60	80	100			GOSL	
		Purchasing of AC/ Computer Equipments	111-1-5-0-2013	30	30	2024.01.01	2024.12.31	5	10	10	5	20	40	80	100			GOSL	
		Fully digital numbering of at OPD System & Expansion of E - health system to ward / clinic / Lab / X-ray department	111-01-05-00-1202	7	7	2024.01.01	2024.06.30	4	3			50	100					GOSL	
	Repair and Maintenance of existing & equipment vehicles	Repair of vehicles	111-1-05-0-2009	25	25	2024.01.01	2024.12.31	10	5	5	5	30	60	80	100			GOSL	
		Office equipment/Computer and AC repair	111-01-05-00-2102	5	5	2024.01.01	2024.12.31	1	2	1	1	25	60	90	100			GOSL	
Human resource	Capacity building	ALS/BLS programmes for Doctors	1	1	2024.01.01	2024.12.31	0.2	0.3	0.3	0.2	25	60	90	100			GOSL		
		ALS/BLS programmes for Nurses															GOSL		

Strategy		Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
development	programmes/	Computer training programmers for SKS & other staffs														GOSL		
		English Language development programmers vfor staffs															GOSL	
Enhancing energy conservation	Waste water treatment project			144	144	2024.01.01	2024.12.31	80	30	20	14						GOSL	
	Drinking water facility project			25	25	2024.01.01	2024.12.31	5	10	5	5	25	60	90	100		GOSL	
	Sola power system			100	100	2024.01.01	2024.12.31	25	40	20	15	15	50	80	100		GOSL	
Community participation through the hospital,including function of the hospital development committee	Hospital development committee meeting			0.5	0.5	2024.01.01	2024.12.31	0.1	0.1	0.2	0.1	25	50	75	100		GOSL	
	Strengthening of mobile clinics	Mobile clinic / Blood Donation / CSR															GOSL	
Monitoring & evaluation	Progress review meeting	Regular R/V & Workshop		1	1	2024.01.01	2024.12.31	0.2	0.2	0.3	0.3	25	50	75	100		GOSL	
Total																	GOSL	

Contact number: 032-2222261

80. District General Hospital – Embilipitiya

No	Indicator	2020	2021	2022
01	Dengue Case Fatality rate	0.31%		0.17%
02	Mortality due to myocardial infarction			7.44%
03	Bed occupancy rate	76%	63%	65.78%
04	Percentage of Major Surgeries Performed during the last year out of total Surgeries	51%	49%	39.43%
05	Caesarean section rate (number of caesarian sections per 100 live births) per quarter	35%	34%	39.87%

No.	Strategy	Activities	Vote Particulars 111	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2024 (Rs.Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of Infrastructure	Expansion of OPD new building 1. Construction of other wing of the ground floor in new building.	2103(ii)	70	70	01.01.2024	31.12.2024	20	10	30	10	28	42	85	100	Completed A&E unit	GOSL	Ministry of Health
		Quarters & Garage 2. Completing the constructions of doctors' on call room complex which have already build.	2103(ii)	40	40	01.01.2024	30.06.2024	20	20			50	100			Completed doctor's on call room complex	GOSL	Ministry of Health
		3. Completing the construction of ambulance garage & drivers' quarters' complex.	2103(ii)	15	15	01.01.2024	30.06.2024	7.5	7.5			50	100			Completed ambulance garage & drivers' quarter complex	GOSL	Ministry of Health
		4. Construction of new mortuary cooler.	2103(ii)	22.73	22.73	01.01.2024	31.12.2024		7.57	7.57	7.59		33	66	100	Completed mortuary cooler	GOSL	Ministry of Health
B	Renovation & maintenance	Extension & renovation of office building.	2001(ii)	4	4	01.04.2024	31.11.2024	1	1	1	1	25	50	75	100	Renovated office building	GOSL	Ministry of Health
		Renovation of the record room.	2001(ii)	2.44	2.44	01.07.2024	31.12.2024			1.22	1.22			50	100	Completed record room.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars 111	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2024 (Rs.Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C	Medical Equipment	Anesthetic machine	2002(ii)	8	8	04.03.2024	03.06.2024		8				10	0			ADB	Ministry of Health
		Diathermy machine		3	3	04.03.2024	27.05.2024		3				10	0			GOSL	Ministry of Health
		Multipara monitor, Basic (5)		2.5	2.5	04.04.2024	20.06.2024		2.5				10	0			GOSL	Ministry of Health
		Ultrasound – high end		8	8	04.03.2024	03.06.2024		8				10	0			GOSL	Ministry of Health
		Ultrasound scanner, portable		20	20	04.04.2024	27.06.2024		20				10	0			GOSL	Ministry of Health
D	Furniture & Other	Gas rice cooker	2102	6	6	08.02.2024	15.05.2024		6				10	0			GOSL	Ministry of Health
		Photocopy machine		0.295	0.295	01.02.2024	18.04.2024		0.295				10	0			GOSL	Ministry of Health
		Duplo machine		0.5	0.5	04.03.2024	03.06.2024		0.5				10	0			GOSL	Ministry of Health
		Office chair		0.7	0.7	15.03.2024	31.05.2024		0.7				10	0			GOSL	Ministry of Health
		Office table		0.03	0.03	15.03.2024	31.05.2024		0.03				10	0			GOSL	Ministry of Health
		Colour printer		0.03	0.03	04.03.2024	27.05.2024		0.03				10	0			GOSL	Ministry of Health
		Dot matrix printer		0.3	0.3	04.03.2024	27.05.2024		0.3				10	0			GOSL	Ministry of Health
		Mobile phone		0.035	0.035	15.02.2024	08.04.2024		0.035				10	0			GOSL	Ministry of Health
Total				203.56	203.56			48.5	95.46	39.79	19.81							

81. District General Hospital – Hambantota

Hospital : District General Hospital Hambantota

Objectives : To uplift the well - being of the society through provision of quality health care service whilst adding value to all internal & external customers

Key Performance Indicators :

Indicator	Years		
	2020	2021	2022
Bed Occupancy Rate	49	59.64	59.10
No of OPD patients	106,613	72,796	158,734
No of Major surgeries performed	1,573	4,740	5,572
No of Minor surgeries performed	6,263	5,501	5,708

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Construction - New Hospital																		
1	Improvement of existing services	1.Construction of proposed MESS for nursing quarters phase - II	National Renal Disease Prevention and Research Unit Hospital Building Reh. - 111 - 01 -05-0-2001 (11)	6	6	1/3/2024	31/12/2024	-	2	3	1	5	45	75	100	Completed kitchen for nursing quart.	GOSL	Head of the Institution
		2. Building extension work for house wardners' office - phase II		2	2	1/3/2024	31/12/2024	-	0.5	1	0.5	5	40	85	100	Proper office for H.wardens	GOSL	Head of Institution
		3. Construction of proposed police post phase - II		4	4	1/3/2024	31/12/2024	-	2	1	1	5	35	70	100	New police post	GOSL	Head of Institution
		4.Construction of family quarters , 06 MO quarters & driver quarters with ambulance garage		470	370	1/3/2024	31/12/2024	20	150	150	50	5	40	70	100	New quarters complex for staff New garage	GOSL	Head of the Institution
		5.Construction work of a car park at new premises		2	2	1/3/2024	30/11/2024	0.5	0.5	1	-	15	65	100	-	Car park	GOSL	Head of the Institution
		6. Build a proper place for cleaning chemical store with an office		2.5	2.5	1/3/2024	1/3/2024	-	0.7	1.8	0	5	75	100	0	Proper place for storing cleaning chemical		Head of the institution
		New hospital - Other																

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	1. Purchasing Medical equipment	Medical equip. 111 - 2 - 13 - 11 -2103 (11)	180	180	1/3/2024	20/12/2024	12	75	65	28	5	30	85	100	Medical equipment	GOSL	Head of the Institution
			666.5	566.5			32.50	230.70	222.80	80.50							
	New hospital - Other																
	2.Establish Safety improvement plan in hospital premises & establish health education corner for wards in 2 nd floor,4 th floor,7 th floor	Hospital Buil.Reh. 111-01-05-0-2001(11)	0.85	0.85	1/3/2024	30/06/2024	0.50	0.35	0	0	20	100	0	0	Effective Service	GOSL	Head of the Institution
	3.Construction of Chemical treatment plant for laboratory chemical waste & repair of electricity panel board in the sewerage treatment plant	Hospital Buil.Reh. 111-01-05-0-2001(11)	13	10.5	1/3/2024	30/06/2025	0.5	5	3	2	10	25	75	100	Completion of defects & Eco friendly hospital environment	GOSL	Head of the Institution
	Old Hospital - Renovation																
	1.Renovation work of eye ward /clinic , quarters (HO 's ,Deputy Director & Management Assistant's)	Hospital Buil.Reh. 111-01-05-0-2001(11)	15.2	15.2	1/3/2024	31/12/2024	0.2	5	8	2	10	60	80	100	Completion of defects	GOSL	Head of the Institution
	NTS - Construction																
	1.Construction work of the new garage for NTS bus	Hospital Buil.Reh. 111-02-2017-2506(11)	5	5	1/3/2024	31/12/2024	1	2	2	0	10	40	80	100	New garage	GOSL	Head of the unit
2	Human resource development	1.Increase of Cadre			10/1/2023	30/06/2024					30	100	-	-	Sufficient staff		Head of the Institution
		2.Conducting training programme		3.5	10/2/2024	25/12/2024	0.5	0.5	1.5	1	15	35	65	100	500 trained officers	GOSL	Head of the unit
		3.Conducting health education awareness programme	3.5												Improvement about health knowledge		
		4.Conducting awareness program regarding														GOSL	Head of the unit

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2024 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		infection prevention & control among all staf. 4. Annual Field Visits for staff																
3	Community participation through the hospital, including functions of the hospital development committee	1. Conducting Hospital management committee meeting		0.25	0.25	20/01/2024	25/12/2024	0.04	0.07	0.07	0.07	25	50	75	100	Effective service	GOSL	Head of the unit
4		Monitoring & evaluation															1. Conducting perinatal review meeting 2. Conducting staff meeting	
				37.8	35.3			2.74	12.92	14.57	5.07							
	Total			704.30	601.80			35.24	243.62	237.37	85.57							

Head of
Institution :
Signature :

Contact number :

82. District General Hospital – Kegalle

Key Performance Indicator/s:

	Indicator	years			
		2020	2021	2022	2024
1	OPD attendance / Day	545	318	451	550
2	Bed occupancy rate	57%	47%	56%	57%
3	Average length of hospital stay	2.5	2.7	2.3	2.6
4	Average number of OPD waiting time	0	23min	50mn	25mn

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Constructions																	
		Renovation of iCU	111-01-0-0-2001(11)	20	20	1/3/2024	30/11/2024	0	5	8	7			80	10	A renovated ICU	GOSL	Director/planning unit	
1	Improve of existing services	Networking of the Lab & connecting it with the OPD	111-01-0-0-2001(11)	0.3	0.3	1/6/2024	1/8/2024	0	0	0	60	0	0	25	100	Digitalization of hospital services	GOSL	Director/planning unit	
2		Threephase Electracity supply for Renal unit	111-01-0-0-2001(11)	4	4	1/5/2024	30/6/2024	0	0	2	2	0	100				GOSL	Director/planning unit	
3		Installation of Electracity wiring system infront of the X-ray unit	111-01-0-0-2001(11)	5.7	5.7	1/4/2024	30/6/2024	0	0	2	4	0	100				GOSL	Director/planning unit	
4		Construction stock water tank	111-01-0-0-2001(11)	10	10	1/4/2024	31/8/2024	0	0	2	6	0	40	100				GOSL	Director/planning unit
5		Expansion of orthodontic dentistry unit to accomadate Restrotive dentistry unit	111-01-0-0-2001(11)	9.5	9.5	1/3/2024	30/5/2024	2	7.5			25	100				GOSL	Director/planning unit	
6		Renovation of Laboratory	111-01-0-0-2001(11)	10	10	1/6/2024	30/11/2024	0	0	3.5	6.5	0	10	60	100			GOSL	Director/planning unit
7		Installation of a fire unit	111-01-0-0-2001(11)	0.5	0.5	1/3/2024	30/11/2024	0	2	6	5	0	25	60	100			GOSL	Director/planning unit
8		Construction of a road & drainage system to quarters near old mortury.	111-01-0-0-2001(11)	1.88	1.88	1/3/2024	30/12/2024	0	4	3	2.7	0	10	60	100			GOSL	Director/planning unit
9		Installation of New Lift (1,3,5,7)	111-01-0-0-2001(11)	7.4	7.4	31/3/2024	30/11/2024	0	3	5	2		25	50	100			GOSL	Director/planning unit
10		Renovation of delgahayata doctors Quarters	111-01-0-0-2001(11)	3.3	3.3	1/4/2024	30/5/2024	0	0.3	3			100			A quarters with basic facilities for intern medical officers	GOSL	Director/planning unit	
12		Renovation of main medical officers quarters	111-01-0-0-2001(11)	2	2	1/6/2024	31/12/2024			0.87	1.13	0	0	75	100	A quarters with basic facilities for medical officers	GOSL	Director/planning unit	
13		Renovation of Intern medical officers Quarters(near the morture)	111-01-0-0-2001(11)	6	6	1/6/2024	31/12/2024			2	4			25	100		GOSL	Director/planning unit	
15		Construction of a new canteen	111-01-0-0-	20	20	1/2/202	31/7/202									A new building to	GOSL	Director/pl	

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			2001(11)			4	4								cater staff, patients & people who come to hospital for various purposes.		Planning unit	
		Expand to 17 Ward female side	111-01-0-0-2001(11)	20	20	1/6/2024	31/12/2024			0.4	1.2			25	100		GOSL	Director/planning unit
17		construction of internal road	111-01-0-0-2001(11)	15	15	1/4/2024	30/6/2024			0.4	0.2			100			GOSL	Director/planning unit
				135.58														
		Procurement of Equipments/pharmaceuticals																
1		A new double cab		13	13											To transport staff drugs & other equipments	GOSL	Director/planning unit
2		A new Van (passenger)		15	15											To provide transport for hospital staff & clinic patients	GOSL	Director/planning unit
3		Bio Medical Equipments		472.37	472.37												GOSL	Director/planning unit
4		LAB Equipments		46.6	46.6												GOSL	Director/planning unit
5		Pharmaceuticals (drug)		1345.96	1345.96												GOSL	Director/planning unit
6		Pharmaceuticals (surgical non consumables)		236.25	236.25												GOSL	Director/planning unit
7		Pharmaceuticals (surgical consumables)		600.87	600.87												GOSL	Director/planning unit
8		Medical Gas		27.83	27.83												GOSL	Director/planning unit
9		furniture		15	15												GOSL	Director/planning unit
		TOTAL		2772.88	2772.88													
		Rehabilitation of existing building & repairing equipments,vehicle etc															GOSL	Director/planning unit
1		vehicle	1301	12	12												GOSL	Director/planning unit
2		Equipments	1302	7	7												GOSL	Director/planning unit
3		Building	1303	25	25												GOSL	Director/planning unit
4		Furniture	2102	20	20												GOSL	Director/planning unit
5		Increase carder of MLTs 02														To enhance the services provided by	GOSL	Director/planning unit

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															laboratory			
6		Increase carder of pharmacists 10													Due to start of different services Ex.endocrinology,rheumatology,neurology	GOSL	Director/planning unit	
7		Increase carder of special grade nursing officer 01													Establishment of new units	GOSL	Director/planning unit	
8		Increase carder of nursing nurssing sister 05													Establishment of new units	GOSL	Director/planning unit	
9		Increase carder of Nursinng officers 76													Due to start of different services Ex.endocrinology,rheumatology,neurology	GOSL	Director/planning unit	
10		Increase carder of Medical Officers 34													establishment of new carder	GOSL	Director/planning unit	
11		Increase carder of cardiograper 03													Establishment of new units	GOSL	Director/planning unit	
12		Increase carder of Office assistant 01													Establishment of new units	GOSL	Director/planning unit	
13		Increase carder of physiotherapist 02													Establishment of new units	GOSL	Director/planning unit	
14		Increase carder of Development Officers 02													Inclusion of DA s in to DO Carder	GOSL	Director/planning unit	
15		Increase carder of Lab Assistant 02													To Attached HCA to other units	GOSL	Director/planning unit	
16		Inclusion carder of ICT Assistant 01													To implement the digital health project	GOSL	Director/planning unit	
17		Inclusion carder of PHFO 01													Dengue and maleria preventive Activities	GOSL	Director/planning unit	
18		Inclusion carder of Data entry operator 03													To implement the digital health project	GOSL	Director/planning unit	
19		Inclusion carder of Electrician 06													Establishment of new units	GOSL	Director/planning unit	
20		Inclusion carder of carpenter 01													To prepair Furniture	GOSL	Director/planning unit	
21		Increase carder of SKS 20													Establishment of new units	GOSL	Director/planning unit	
		Capacity buildingn programmes																
1		Advanced certificate course of productivity (10 days)	111-02-20-001-2401(11)	0.21	0.21	2024									To train 40 staff members	GOSL	ET&R Unit	
2		Workshop on writing project report(1 day)	111-02-20-001-2401(11)	0.01	0.01	2024									To train 80 staff members	GOSL	ET&R Unit	

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
3		Certificate course of computer literacy	111-02-20-001-2401(11)	0.027	0.027	2024									To train 40 staff members	GOSL	ET&R Unit	
4		Workshop on medication safety (1 day)	111-02-20-001-2401(11)	0.01	0.01	2024									To train 80 staff members	GOSL	ET&R Unit	
5		Certificate in English for professional communication (10 days)	111-02-20-001-2401(11)	0.028	0.028	2024									To train 40 staff members	GOSL	ET&R Unit	
6		Training in procurement process(1 day)	111-02-20-001-2401(11)	0.02	0.02	2024									To train 03 staff members	GOSL	ET&R Unit	
7		Basic stores management(1 day)	111-02-20-001-2401(11)	0.009	0.009	2024									To train 03 staff members	GOSL	ET&R Unit	
8		Writing of office notes & official letters(1 day)	111-02-20-001-2401(11)	0.009	0.009	2024									To train 03 staff members	GOSL	ET&R Unit	
9		Training on maintenance of personal files effectively(1 day)	111-02-20-001-2401(11)	0.009	0.009	2024									To train 03 staff members	GOSL	ET&R Unit	
10		Training on letter filing(1 day)	111-02-20-001-2401(11)	0.009	0.009	2024									To train 03 staff members	GOSL	ET&R Unit	
11		Training on answering of Audit queries(1 day)	111-02-20-001-2401(11)	0.024	0.024	2024									To train 03 staff members	GOSL	ET&R Unit	
12		Training on responsibilities & duties of officers who do leave activities (1 day)	111-02-20-001-2401(11)	0.009	0.009	2024									To train 03 staff members	GOSL	ET&R Unit	
13		Training on Nutritional problems in pregnancy .(1 day)*(04 programmes)	111-02-20-001-2401(11)	0.11	0.11	2024									To train 140 NOS,PHMs	GOSL	ET&R Unit	
14		Cancer prevention & palliative Care (1 day)*(04 Programmes)	111-02-20-001-2401(11)	0.12	0.12	2024									To train 160 NOS	GOSL	ET&R Unit	
15		Development of knowledge ,Attitudes & practice on Healthcare delivery & communication skills.(1 day)*(05 programmes)	111-02-20-001-2401(11)	0.12	0.12	2024									To train 150 HCAs	GOSL	ET&R Unit	
16		Breast feeding Management(1 day)*(02 programmes)	111-02-20-001-2401(11)	0.053	0.053	2024									To train 70 NOS,PHMs	GOSL	ET&R Unit	
17		Basic life support(1 day)*(05	111-02-20-	0.074	0.074	2024									To train 75 HCAs	GOSL	ET&R Unit	

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		programmes)	001-2401(11)															
18		Infection control committee meetings(1 day)* (12 programmes)	111-02-20-001-2401(11)	0.12	0.12	2024									To train 320 staff members	GOSL	ET&R Unit	
19		Infection control and prevention training for liaison nurses (1 day)	111-02-20-001-2401(11)	0.075	0.075	2024												
20		Death reviews(Dengue ,01 programme)	111-02-20-001-2401(11)	0.01	0.01	2024									To 50 participants (staff & resource person)	GOSL	ET&R Unit	
21		Death reviews(Leptospirosis ,01 programme)	111-02-20-001-2401(11)	0.01	0.01	2024										GOSL	ET&R Unit	
22		Awaraness programme on monkey pox	111-02-20-001-2401(11)	0.1	0.1	2024										GOSL	ET&R Unit	
23		Awaraness programme on waste management (1 day)	111-02-20-001-2401(11)	0.02	0.2	2024										GOSL	ET&R Unit	
24		Hand washing day celebration (1programme)	111-02-20-001-2401(11)	0.1	0.1	2024									Awareness programe to celibrate hand washing day for all stake holders	GOSL	ET&R Unit	
25		Mental health Nursing & Aggressive patient care management (02 programmes)	111-02-20-001-2401(11)	0.054	0.054	2024									To train 35 NOs	GOSL	ET&R Unit	
26		Development of basic counselling skills & communication skills(1 day)* (02 programmes)	111-02-20-001-2401(11)	0.061	0.061	2024									To train 36 NOs	GOSL	ET&R Unit	
27		Development of basic communication skills & Attitudes (02 program)	111-02-20-001-2401(11)	0.049	0.049	2024									To train to 36 HCAs	GOSL	ET&R Unit	
28		Child Psychology & behavioral issues (03 programe)	111-02-20-001-2401(11)	0.084	0.084	2024									To train to 35 MOs,NOs, & parents	GOSL	ET&R Unit	
29		Life skill training and prevention of substance/Alcohol abuse (05 programe)	111-02-20-001-2401(11)	0.097	0.097	2024									To train to 20 HCAs,child guidance & alcohol clinic patients	GOSL	ET&R Unit	
30		Psychological first aid (02 programmes)	111-02-20-001-2401(11)	0.049	0.049	2024									To train 60 Nos	GOSL	ET&R Unit	
31		Art therapy for life & Stress	111-02-20-	0.14	0.14	2024									To train 30 Nos	GOSL	ET&R Unit	

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		management 01 programme)	001-2401(11)															
32		Inservice training on critical care for doctors(1 programme)	111-02-20-001-2401(11)	0.012	0.012	2024									To train 30 doctors	GOSL	ET&R Unit	
33		Inservice training on life skill training & attitude development for paramedical staff 1 programme)	111-02-20-001-2401(11)	0.012	0.012	2024									To train 30 paramedical staff members	GOSL	ET&R Unit	
1	Community participations	Hospital development committee meeting (04 meetings)	111-02-20-001-2401(11)	0.012	0.012	1/3/2024	31/12/2024	0.03	0.03	0.03	0.03	25	50	75	100	involvement of general public for hospital developments	GOSL	Director/planning unit
2	Monitoring & evaluation	Hospital management committee meeting (04 meetings)	111-02-20-001-2401(11)	0.012	0.012	1/2/2024	31/12/2024	0.03	0.03	0.03	0.03	25	50	75	100	Periodical review of hospital activities	GOSL	Director/planning unit
		TOTAL		1.868														
Contact person- Dr R.L.T.N Surendra (MO Planning) Contact No- 0772399146																		

83. District General Hospital – Matara & Godagama

Objective - To provide Quality care service

Key Performance Indicator/s

No.	Indicator	Years		
		2020	2021	2022
	OPD Attendance	703	410	575
	Clinic Attendance	60	46.5	62
	Bed Occupancy Rate	56.25%	50%	59%
	Average length of Hospital Stay	2.12	2.12	2
	Average number of OPD waiting time	Not done	Not done	45 minutes

No	Strate rgy	Activities	Vote Particular s	Total estimated cost Rs. (Mn)	Estimate d cost for the year 2024(Rs. Mn)	Proposed start Date (DD/MM/ YYYY)	Propos ed comple tion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propos ed source of fund	Resposibility
								Q 1	Q2	Q 3	Q4	Q 1	Q 2	Q 3	Q4			
1		Shifting MICU to vacant LR premises	111-01-05-0-2001(ii)	15	15	2024/03	2024/06	10	5			75	25			Completion of renovation of proposed MICU area	GOSL	MOH & Director, DGHM
2		Renovation of OT- B	111-01-05-0-2001(ii)	10	10	2024/03	2024/12		5	2	3		50	90	100	Completion of Renovation of OT-B	GOSL	MOH & Director, DGHM
3		Renovation of corridors	111-01-05-0-2001(ii)	15	15	2024/03	2024/12		5.0	5	5.0		50	80	100	Completion of construction	GOSL	MOH & Director, DGHM
4		Renovation of Trolley path from ETU to OPD	111-01-05-0-2001(ii)	5	5	2024/03	2024/12		5.0				100			Completion of construction	GOSL	MOH & Director, DGHM
5		Purchasing AC machines for required units	111-01-05-0-2103(ii)	10	10	2024/03	2024/12		3	3.0	4.0		40	60	100	Purchaseing & installation of 25 No AC Mechines	GOSL	MOH & Director, DGHM
6		Renovaton of OT-D	111-01-05-0-2001(ii)	15	15	2024/03	2024/09		5	10			50	100		Completion of renovation of OT-D theatre room	GOSL	MOH & Director, DGHM
7		Installation of 800 KVA Transformer	111-01-05-0-2001(ii)	4	4	2024/10	2024/12	4				100				Installation of 800 KVA Transformer	GOSL	MOH & Director, DGHM
8		Construction of OT - B New Building - Stage 2	111-01-05-0-2001(ii)	31	31	2024/03	2024/12		10	10.0	11.0		40	80	100	Completion of OT-B New Building	GOSL	MOH & Director, DGHM
9		Renovation of hospital sewerage Treatment Plant, installation of two pumps & renovation of sewerage flowing line system	111-01-05-0-2001(ii)	30	20	2024/06	2025/03			10	10			50	80	intallation of two pumps, repair gully holes & floor lines	GOSL	MOH & Director, DGHM
10		Expansion of wall oxygen system	111-01-05-0-2103(ii)	15	10	2024/06	2025/12	4	3	2	1	30	50	65	70	Completion of supplying wall oxygen for wd No 09 & 17	GOSL	MOH & Director, DGHM
11		Hospital colour washing	111-01-05-0-2001(ii)	10	5	2024/03	2025/12		2	2	1		20	40	60	completion of orthopaedic ward building	GOSL	MOH & Director, DGHM

No	Strate rgy	Activities	Vote Particular s	Total estimated cost Rs. (Mn)	Estimate d cost for the year 2024(Rs. Mn)	Proposed start Date (DD/MM/ YYYY)	Propos ed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propos ed source of fund	Resposibility
								Q 1	Q2	Q 3	Q4	Q 1	Q 2	Q 3	Q4			
12		Upgrade electrical wiring system in Hospital	111-01-05-0-2002(ii)	30	15	2024/03	2025/12		5	5	5		15	30	50	Completion of 50% upgrade electric wiring system in The Hospital	GOSL	MOH & Director, DGHM
13		Renovation of OPD	111-01-05-0-2001(ii)	2.5	2.5	2024/01	2024/06	1	1.5			40	100		Completion of The Renovation	GOSL	MOH & Director, DGHM	
14		Renovation of Mortuary	111-01-05-0-2001(ii)	10	10	2024/04	2024/09		3	2.0			60	40	Completion of Renovation of the Mortuary	GOSL	MOH & Director, DGHM	
15		Renovation of Laboratory	111-01-05-0-2001(ii)	10.2	5	2024/06	2025/06			3	2			30	60	60% completion of Renovation of Laboratory	GOSL	MOH & Director, DGHM
16		Purchase Lorry for Transport Drugs	111-01-05-0-1301	10	10	2022/07	2022/09			10				100	Purchasing a lorry	GOSL	MOH & Director, DGHM	
17		Purchasing Kitchen equipment	111-01-05-0-2102	5	5	2024/04	2024/12		1	2	2		25	70	100	Completion of the purchasing Prosses	GOSL	MOH & Director, DGHM
18		Renovation of Drain System	111-01-05-0-2001(ii)	4	4	2024/01	2024/12	1	1	1	1	30	60	80	100	Completion of the renovation of the Drain system	GOSL	MOH & Director, DGHM
19		System improvement of OPD (To introduce patients registration computerized environment) & system running cost	111-01-05-0-1205	6	6	2024/01	20224/06	4	2			60	100		Completion of improvement of OPD system	GOSL	MOH & Director, DGHM	
20		Improvement of public addressing system	111-01-05-0-1205	2	2	2024/01	20224/06	1	1			50	50		Comletion of the improvement of addressing system	GOSL	MOH & Director, DGHM	
21		Purchasing Medical equipment	111-02-13-11-2103(ii)	700	700	2024/01	2025/12	200	200	200	100	25	55	85	100	Completion of purchasing & Installation	GOSL	MOH & Director, DGHM
22		Purchasing General/Office Items	111-01-05-0-2102(ii)	15	15	2024/01	2024/12	4	4	5	2	40	60	90	100	Comletion of purchasing	GOSL	MOH & Director, DGHM
23		Establishmnet of fire extinguishers	111-01-05-0-2001(ii)	20	5	2024/03	2024/06		5				25			30% Installation of fire extinguishers	GOSL	MOH & Director, DGHM
24		Installation of CCTV camera (3rd Stage)	111-01-05-0-2102(ii)	2	2	2024/07	2024/12			1	1			60	100	Installation of CCTV cameras (3rd stage)	GOSL	MOH & Director, DGHM
25	resour ce devel opme	Local training programme (Capacity Building)	111-02-20-1-2401(ii)	1	1	2024/01	2024/12	0.25	0.25	0.25	0.25	25	50	75	100	Completion of trainning programme	GOSL	MOH & Director, DGHM
26		Hospital environmental development programme	111-01-05-0-1205	1	1	2024/04	2024/12		0.25	0.25	0.50		25	60	100	Clean and Green environment	GOSL	MOH & Director, DGHM
		Total		933.7	878.5													

New District General Hospital, Matara

No	St ra te g y	Activities	Vote Particulars	estimat ed cost Rs. (Mn)	Estimate d cost for the year 2024(Rs. Mn)	Proposed start Date (DD/MM/ YYYY)	Proposed completi on Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propose d source of fund	Resposibi lity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	Development of Master Plan	111-01-05-0-2001(ii)	2.5	2.5	2024/01	2024/06	1	1.5			50	100			Completion of the development of master plan	GOSL	MOH & Director, DGHM
2		Installation of Lift in Paediatric Unit	111-01-05-0-2001(ii)	32	32	2024/01	2024/06	20	12			60	40			Installation of Lift & Completion of renovation of existing Neonatal Unit	GOSL	MOH & Director, DGHM
3		Construction of two storied Building for vehicle parking garage with 8 units drivers & assistants quarters at NDGH Matara	111-01-05-0-2001(ii)	20	20	2024/03	2024/12		5	10	5		30	75	100	Completion of construction	GOSL	MOH & Director, DGHM
4		Construction of Hospital Administration Blook, Record Room, Auditorium (200 audience), Library, Consultant Lounge (6 storied Building -2nd Stage)	111-01-05-0-2001(ii)	1000	120	2024/07	2026/12			80	40		10	15		Constrcution completion up to 2nd floor & 3rd floor slab	GOSL	MOH & Director, DGHM
5		Balance work of Paediatric Unit (4 storied 2 nd wing)	111-01-05-0-2001(ii)	1000	200	2024/10	2025/12				200				20	Started construction and completion of structure of 2nd wing	Foreing Fund or GOSL	MOH & Director, DGHM
6		Construction of Quarters (for Director, Deputy Director, Administrative Officer, Accountant, Matron, Nursers, Paramedical, PHM & Other)	111-01-05-0-2001(ii)	750	100	2024/01	2026/12	20	30	30	20	2	5	12	15	Construction up to roof without finishing (Director & nurses quarters)	GOSL	MOH & Director, DGHM
7		Impliment clinincal waste management, Chemical waste managemenet & general waste management system.	111-01-05-0-1409	5	5	2024/07	2024/12			2.5	2.5			50	100	Completion of installation of clinical general & chemical waste management system	GOSL	MOH & Director, DGHM
8		Construction of first floor in Kitchen building for 14 oncall rooms		60	60	2024/01	2024/06	40	20			80	20			Completion of the constructions	GOSL	MOH & Director, DGHM
9		Building for Canteen	111-01-05-0-2001(ii)	20	20	2024/01	2024/06	10	10			50	100			Completion of the constructions	GOSL	MOH & Director, DGHM
10		Modification of motuary building ,Installation of motuary coolers and Renovation	111-02-13-13-2103(ii)	120	10	2024/01	2025/12	5	5			5	10			Installation of motuary coolers	GOSL	MOH & Director, DGHM
11		Covering parapet wall around Hospital premises	111-01-05-0-2001(ii)	50	5	2024/07	2027/12			2.5	2.5			5	10	Completion of 10% from total work	GOSL	MOH & Director, DGHM

No	Strategy	Activities	Vote Particulars	estimated cost Rs. (Mn)	Estimated cost for the year 2024(Rs. Mn)	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
12		Construction of vehicle park for staff	111-01-05-0-2001(ii)	5	1	2024/07	2025/12			0.5	0.5			10	20	Completion of 20% from total capacity	GOSL	MOH & Director, DGHM
13		Renovation of Drug Stores & Installation of cool room	111-01-05-0-2001(ii)	23	23	2024/07	2024/12			10.0	10.0			50	100	Completion of the renovation & installation of cool room	GOSL	MOH & Director, DGHM
14		Installation of Incinerator (500Kg)	111-01-05-0-2103	20	20	2024/01	2024/06	3	12			25	100			Installation of 500Kg Incinerator	GOSL	MOH & Director, DGHM
15		Installation of Street Lamp	111-01-05-0-2001(ii)	20	20	2024/06	2024/12			10	10			50	50	Completion of Installation of Street Lamp	GOSL	MOH & Director, DGHM
16		Hospital environment landscap programme	111-01-05-0-1205	2	2	2024/01	2024/12	0.5	0.5	0.5	0.5	25	50	75	100	Completion of the landscaping programme plan to 2023	GOSL	MOH & Director, DGHM
17	Human	Local training programme (Capacity Building)	111-02-20-1-2401(ii)	0.4	0.4	2024/04	2024/09		0.2	0.2			50	100	Completion of the training	GOSL	MOH & Director, DGHM	
18	Enhance	Installation of solar system	111-01-05-0-2001(ii)	20	10	2024/07	2025/06			5.0	5.0			25	50	cover 25% of PBU & NICU Building roof	GOSL	MOH & Director, DGHM
	Total			3149.9	650.9													

Nursing Training School, Matara																		
No	Strategy	Activities	Vote Particulars	estimated cost Rs. (Mn)	Estimated cost for the year 2024(Rs.Mn)	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Balance work of Lecture hall	111-01-05-0-2001(ii)			2024/01	2024/06							100		Completion of the work	GOSL	MOH & Director, DGHM
2		Road carpeting and Land Scaping	111-01-05-0-2001(ii)	7	7	2024/05	2024/12							100		Completion of carpeting	GOSL	MOH & Director, DGHM
3		Quarters for Principal & Tutors	111-01-05-0-2001(ii)	60	20	2024/05	2024/12		10	10				25	50	Completion of four unit Quarters	GOSL	MOH & Director, DGHM
4		Installation of solar system	111-01-05-0-2001(ii)	15	15	2024/07	2024/09			15				100		Achieve total electricity consumption from sola	GOSL	MOH & Director, DGHM
	Total			82	42													

84. District General Hospital – Monaragala

Objectives: To strengthen general administrative services/To ensure delivery of comprehensive health service/To improve human resource management within the hospital/To improve infrastructure facilities/To strengthen the management functions within the hospital/ Enhancing energy conservation.

Key Performance Indicator / s :

No	Indicator	Years		
		2020	2021	2022
1	OPD attendance per day	399	155	329
2	Clinic attendance per day(per clinic)	53	40	57
3	Bed occupancy rate	74	59	66
4	Average Length of hospital stay	2.3	2.2	2.5
5	Average OPD waiting time.			
6	Average clinic waiting time.			
	i. Medical clinic			
	ii. Surgical clinic			
	iii. Obstetric clinic			
	iv. Gyn clinic			
7	Percentage of staff that underwent at least one capacity building program in the past during the quarter (Health care quality & safety)			
	i. Doctors			42%
	ii. Nursing Officers			49%
	iii. Paramedical			
	iv. DO/PPA/PPO			
	v. Minor staff			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed Start (dd/mm/yy)Date	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
A.1	Improvements of existing services.	New building constructions(13 activities)	111-01-05-0-2001(11)	108.39	108.39	01/01/2024	15/12/2024	10.80	34.65	35.04	27.90	10	42	74	100	Completion of 13 new constructions	GOSL	MS/DDG(logistics)
A.2	Improvements of existing services.	Rehabilitation of existing building(10 Activities)	111-01-05-0-2001(11)	65.29	65.29	01/01/2024	15/12/2024		26.00	21.09	18.2		40	72	100	Completion of ten rehabilitation activities	GOSL	MS/DDG(logistics)
A.3.1	Improvements of existing services.	Repairing Biomedical equipments	111-01-05-2002(II)	20.00	20.00	01/01/2024	31/12/2024	2.00	8.00	4.00	6.00	10	50	70	100	well-functioning equipment	GOSL	MS/Biomedical unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed Start (dd/mm/yy)Date	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
A.3.2	Improvements of existing services.	Repair of machinery	111-01-05-1302(II)	12.00	12.00	01/02/2024	31/12/2024		3.60	4.80	3.60		30	70	100	well-functioning machinery	GOSL	
A.3.3	Improvements of existing services.	Repairing vehicles	111-01-05-1301(II)	12.00	12.00	01/02/2024	31/12/2024		3.60	4.80	3.60		30	70	100	vehiclese with good condition	GOSL	MS/D(TRA)
A-4	Improvements of existing services.	Implementation of electronic health record system (OPD, Laboratory, Pharmacy, X-ray department)	111-01-05-0-2102(11)	20.00	20.00	01/01/2024	15/12/2024		6.00	8.00	6.00		30	70	100	electronic health record	GOSL	MS/DDG(logistics)
A.5.1	Improvements of existing services.	Purchasing & supply of General equipments	111-01-05-0-2102(11)	65.81	65.81	01/01/2024	31/12/2024	2.27	16.81	18.40	28.33	3	29	57	100	General equipments	GOSL	MS/Accountant
A.5.2	Improvements of existing services.	Purchasing & supply of hospital equipments	111-02-13-13-2103(11)	43.00	43.00	01/02/2024	10/12/2024	8.60	12.90	12.90	8.60	20	50	80	100	Hospital equipments	GOSL	MS/Accountant
A.5.3	Improvements of existing services.	Purchasing of bio medical equipments	111-02-13-11-2103(11)	170.00	170.00	01/02/2022	31/12/2022	17.00	51.00	34.00	68.00	10	40	60	100	Bio medical equipments	GOSL	MS/DDG(BMES)
A.5.4	Improvements of existing services.	Occupational Therapy Item	111-02-13-11-2103(II)	15.00	15.00	20/04/2023	31/12/2023	3.00	3.00	4.50	4.50	20	40	70	100	Occupational Therapy Item	GOSL	MS/DDG(BMES)
A.5.5	Improvements of existing services.	Purchasing & supply of Laboratory equipments	111-02-13-13-2103-11(04)	12.00	12.00	10/03/2023	15/09/2023		3.60	4.80	3.6		30	40	100	Laboratory equipments	GOSL	MS/DDG(BMES)
B.1	Human Resource Development	In Service training programme	111-02-20-1-2401(II)	3.00	3.00	01/01/2024	15/12/2024	0.30	0.90	0.90	0.90	10	40	70	100	Trained staff	GOSL	MS/SGNO

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed Start (dd/mm/yy)Date	Proposed completion Date (dd/mm/yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
C.1	Improvements of waste Management system	Construction of gres trap,Establishment of a laundry effluent disposal system, Tank to store treated effluent for reuse and Renovation of aeration lagoon of waste water disposal system .	111-01-05-0-2001(II)	18.30	18.30	01/04/2024	20/09/2024		4.65	13.65			38.00	100	-	Well-functioning waste management system	GOSL	MS/Accountant/MOH
C.2		purchasing of five hand carts for transportation of segregated waste	111-01-05-0-2012(II)	1.50	1.50	01/04/2024	20/06/2024		1.50				100	-	-	Hand carts	GOSL	MS/DDG(logistics)
D.1	Improvements of water management	Construction of a rain water recharging system for tube well-1 & Construction of rain water harvesting system and Maintenance of water filtration and distribution system and tube wells,	111-01-05-0-2001(11)	8.40	8.40	01/01/2024	31/12/2024		1.00	3.40	4.00					Well-improved water management system	GOSL	MS/DDG(logistics)
D.2		Establishment of a tube well and installation of a submersible pump and Water quality testing	111-01-05-0-2012(II)	3.60	3.60	01/01/2024	31/12/2024	0.15	0.15	1.35	1.95					Uninterrupted quality water supply	GOSL	MS/DDG(logistics)
E.1	Enhancing eco conservation	Carbon footprint & carbon Neutrality (ISO 14064)	111-01-05-0-2012(II)	0.60	0.60	01/01/2024	31/12/2024		0.30		0.30	10	30	60	100	A certificate of quality	GOSL	MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2024 Rs. (Mn)	Proposed Start (dd/mm/yy)Date	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q. 1	Q. 2	Q. 3	Q. 4	Q. 1	Q. 2	Q. 3	Q. 4			
F1	Enhancing energy conservation.	Inverter A/C Project (20 units)	111-01-05-2103-(II)	5.00	5.00	01/04/2024	31/09/2024		2.50	2.50			50	100	-	A/C units (nos 20)	GOSL	MS/Accountant
F2	Enhancing energy conservation.	Inverter Refrigerators Project(05 units).	111-01-05-0-2012(II)	0.60	0.60	01/04/2024	20/06/2024		0.60				100	-	-	Refrigerators	GOSL	MS/Accountant
F3	Enhancing energy conservation.	Installation of solar water heaters (02 units) and Installation of Capacitor Banks	111-01-05-0-2102(II)	3.84	3.84	01/04/2024	10/09/2024				3.84			30	100	water heaters and Capacitor Banks	GOSL	MS/Accountant
F4	Enhancing energy conservation.	Construction of 40 m ³ biogas plant	111-01-05-0-2001(II)	1.60	1.60	20/01/2024	20/03/2024	1.6				100	-	-	-	Biogas plant	GOSL	MS
		Total		589.93	589.93			45.72	180.76	174.13	189.32							

85. District General Hospital – Matale

Key performance indicator/s

S.no.	Indicator	2020	2021	2022
1	Bed strength	845	923	887
2	Bed occupancy rate	53%	39.45	49.88
3	Readmission Rate	0.2	0	0
4	In patient days for the period	2E+05	132897	167480
6	Average length of stay	2.3	2.4	2.1
7	Dengue mortality rate	0.2	0	0
8	Maternity mortality ratio	43.34	49.12	55.1

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs. Mn)				Physical Targets				Output	Output	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q3	Q 4				
1	Improvement existing services	Building Renovations		76	76	2024 February	2024 November					20	50	100					
		Procurement of Equipments (Medical and Non medical)		22	22	2024 February	2024 November					20	50	100		Complete	GOS L	Director	
		Rehabilitation of existing buildings and repairing equipments , Vehicles ect...		20	20	2024 February	2024 November					20	50	100		Complete	GOS L	Director	
2	Human Resource development	Capacity building programmes		0.5	0.5	2024 February	2024 November					20	50	100		Complete	GOS L	Director	
		Increase of Cadre ect...		45	45	2024 February	2024 November					20	50	100		Complete	GOS L	Director	
3	Enhancing energy conservation	New electricity supply system (solar power panel,fuel ect ...)				2024 February	2024 November					20	50	100		Complete	GOS L	Director	
		Fire Protection System		100	100	2024 February	2025 November					20	50	100		Complete	GOS L	Director	
4	Community participation through the hospital,including functions of the hospital development committee	Hospital Development committee meetings				2024 February	2024 November					20	50	100		Complete	GOS L	Director	
5		Progress review meeting		0.2	0.2	2024 February	2024 November					25	50	100		Complete	GOS L	Director	

86. District General Hospital – Negombo

No.	Indicator	Years		
		2020	2021	2022
01	Dengue Case fatality rate	0.12%	0.12%	0.06%
02	Bed Occupancy Rate	46%	51%	61.63%
03	Percentage of Major Surgeries Performed during the last quarter out of total Surgeries	51%	59%	31.7%
04	Caesarean section rate (number of Caesarian sections per 100 live birth) per quarter	61%	60%	41%

No.	Strategy	Activities		Vote particulars	Total Estimated cost Rs.(Mn)	Estimated cost for the year 2024 Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A			phase I	2106 (other)	21	21	01.01.2024	31.12.2024	5	5	5	6	10	30	50	100	Complete construction of phase I		MoH
	Improvement in infrastructure, Equipment, ect. (Capital works)	Completion of Medico Legal Building																GoSL	
		Ground floor	phase II	2106 (other)	22	22	01.01.2024	31.12.2024	5	5	6	6	10	30	50	100	Complete construction of phase II	GoSL	MoH
			phase III	2106 (other)	21	21	01.01.2024	31.12.2024	5	5	5	6	10	30	50	100	Complete construction of phase III	GoSL	MoH
			phase IV	2106 (other)	24	24	01.01.2024	31.12.2024	5	6	6	7	10	30	50	100	Complete construction of phase IV		MoH
		Essential & urgent repair of hospital administration building		2001	10	10	01.01.2024	31.12.2024	1	2	3	4	30	50	50	100	Completion of repair of Administration building	GoSL	MoH
		Renovation of Hospital Boundary wall near new Medico-legal Complex		2001	4.5	4.5	01.01.2024	31.12.2024	1	1	1	1.5	10	30	50	100	Completion of Renovation of Hospital Boundary wall near new Medico-legal Complex		
		Rearrangement and renovation of Auditorium		2001	0.5	0.5	01.01.2024	31.12.2024	0.1	0.1	0.1	0.2	10	30	50	100	Completion of rearrangement and renovation of Auditorium	GoSL	MoH
		Rearrangement and renovation of ENT Unit		2001	3	3	01.01.2024	31.12.2024	0.5	0.5	1	1	10	40	60	100	Completion of Rearrangement and renovation of ENT Unit	GoSL	MoH
		Building of Chemical waste disposal system of laboratory		2021	7	7	01.01.2024	31.12.2024	1	1.5	1.5	3	10	30	60	100	Completion of Building for Chemical waste disposal system of laboratory	GoSL	MoH
		Renovation of abandoned Operation Theatre in 8		2001	250	250	01.01.2024	31.12.2024	30	50	70	100	10	30	40	100	Completion of renovation of OT	GoSL	MoH

No.	Strategy	Activities	Vote particulars	Total Estimated cost Rs.(Mn)	Estimated cost for the year 2024 Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		story building																	
		Essential building repairs and renovations		2001	10	10	01.01.2024	31.12.2024	1	2	3	4	10	30	40	100	Completion of Essential building repairs and renovations	GoSL	MoH
		Maintenance of machineries and medical equipments		2103-03	8	8	01.01.2024	31.12.2024	1	2	2	3	10	30	50	100	Completion of Maintaining machineries and medical equipments	GoSL	MoH
		Vehicle maintenance		2003	5	5	01.01.2024	31.12.2024	1	1	1	2	10	30	60	100	Completion of Vehicle maintenance	GoSL	MoH
		Purchasing of medical equipment		2103-03	8	8	01.01.2024	31.12.2024	1	2	2	3	10	30	50	100	Completion of purchasing medical equipment for 2024	GoSL	MoH
		Purchasing of hospital furniture		2102	3	3	01.01.2024	31.12.2024	0.5	0.5	1	1	20	30	60	100	Completion of purchasing hospital furniture	GoSL	MoH
		Purchasing of ICT hospital equipment		2103-03	3	3	01.01.2024	31.12.2024	0.5	0.5	1	1	20	30	60	100	Completion of purchasing ICT hospital equipment	GoSL	MoH
B	Improvement of patient safety & quality of care	Training on healthcare quality & patient safety		2106	1	1	01.01.2024	31.12.2024	0.1	0.2	0.3	0.4	20	40	60	100	Completion of Training on healthcare quality	GoSL	MoH
C	Human Resource Development (Staff)	Training of staff on healthcare & resilience building		2106	0.8	0.8	01.01.2024	31.12.2024	0.1	0.2	0.2	0.3	20	40	60	100	Completion of Training staff on healthcare & resilience building	GoSL	MoH
D	Enhancing energy conservation	Adaptation and maintenance of environment conservation concept in hospital environment (Green belt solar panel)		2106	10	10	01.01.2024	31.12.2024	1	1	2	6	10	30	60	100	Completion of Adaptation and maintenance of environment conservation concept in hospital environment	GoSL	MoH
E	Monitoring and evaluation	Progress review meeting		2106	0.3	0.3	01.01.2024	31.12.2024	0.05	0.05	0.1	0.1	10	20	60	100	Completion of Progress review meeting	GoSL	MoH
	Grand Total				412.1	412.1													

87. District General Hospital – Nawalapitiya

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services- New Building Construction	Continuation of activities- Completion of 4 storied ward complex. 2nd and 3rd floor construction.		100	100	1/1/2024	31/12/2024	20	30	30	20	25	50	75	100		GOSL	DDG-Logistics, Director.
2	Improvement of existing services- Repair and Rehabilitation of existing buildings.	Total Renovation of ICU Building/ Essential Renovation of Wards 12/17 (Antenatal/LR/Postnatal)		20	20	1/1/2024	31/12/2024	5	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
3		Total Renovation of Wards 06/07 (Surgical Wards)		25	25	1/1/2024	31/12/2024	10	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
4		Essential Renovation of Eye Unit		10	10	1/1/2024	31/12/2024	3	3	2	2	25	50	75	100		GOSL	DDG-Logistics, Director.
5		Essential Renovations of Ward 1(Medical)/Ward 19 (Psychiatry)		4	4	1/1/2024	31/12/2024	2	2			30	60	100			GOSL	DDG-Logistics, Director.
6		Construction of Parapet Wall/Gates		20	20	1/1/2024	31/12/2024	5	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
7		Construction of Water Storage Tanks/Oxygen Storage Room		4	4	1/1/2024	31/12/2024	2	2			30	60	100			GOSL	DDG-Logistics, Director.
8		Improvement of Quarters facilities for Consultants, MOs, Nursing Officers and Other staff		20	20	1/1/2024	1/1/2024	5	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
9		Total Renovation of HO quarters		25	25	1/1/2024	31/12/2024	10	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
10		Total Renovation of Hospital Sewerage System		20	20	1/1/2024	31/12/2024	5	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
11		Total Renovation of Hospital Drainage System		10	10	1/1/2024	31/12/2024	5	3	2		30	60	100			GOSL	DDG-Logistics, Director.
12		Essential Renovation of Police Post/Security Post and Canteen		4	4	1/1/2024	31/12/2024	2	2			30	60	100			GOSL	DDG-Logistics, Director.
13	Improvement of existing services- Procurement of equipment	Procurement of Hospital Medical Equipment		120	120	1/1/2024	31/12/2024	40	30	30	20	25	50	75	100		GOSL	DDG-Logistics, Director.

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
14	Improvement of existing services-Procurement of equipment	Procurement of Hospital Intercom System		12	12	1/1/2024	31/12/2024	4	4	2	2	25	50	75	100		GOSL	DDG-Logistics, Director.
15	Improvement of existing services-Procurement of equipment	Procurement of Hospital Office Equipment		20	20	1/1/2024	31/12/2024	5	5	5	5	25	50	75	100		GOSL	DDG-Logistics, Director.
16	Human Resource Developments-Capacity Building Programs	Continuatiuon of Training Programs		0.5	0.5	1/1/2024	31/12/2024	0.125	0.125	0.125	0.125	25	50	75	100		GOSL	DDG-Logistics, Director.

88. District General Hospital – Nuwara Eliya

Objectives: Care for all with quality and efficacy

Key Performance Indicator/s:

No	Indicator	Year		
		2020	2021	2022
1	OPD attendance /Day	327	264	346
2	Bed Occupancy Rate	53.61%	43.80%	53.69%
3	Percentage of mortality due to myocardial infarction	7.2	7.1	7.0
4	Maternal Death rate	21.89	22.73	

Section	Activities	Description	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsible person
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Building Construction and Renovations	A.1.1. Feasibility study for Establishing Mother-Baby Unit within New Hospital premises		15.0	2/1/2024	31/06/2024	2.0	8.5	5.0		35	85	100		Establishing a Mother-Baby unit	GOSL	DG
		A.1.2. Feasibility study for common area for kitchen, mess and to meet visitors for nursing officers staying in the quarters		10.0	2/1/2024	31/06/2024	1.5	6.5	2.0		35	85	100		Establishing a common area for nurses staying at hospital quarters	GOSL	DG
		A.1.3. Construction of staff quarters for Doctors, PSM, Para-medical, Nursing Sister/Masters, DO, HMA, Drivers and Attendant, SKS.	300.0	50.0	1/0/1900	12/31/2025	10.0	30	50	10	10	25	50	75	Sufficient Accommodation facilities	GOSL	DG
		A.1.4. Constructing a storage area for condemned items	35.0	10.0	1/1/2024	12/30/2024	1.5	4.5	2.5	1.5	20	50	75	100	Safe storage of condemned items	GOSL	DG
		A.1.5. Constructing a place to Contaminated linen washing area	10.0	10	1/1/2024	12/31/2024	2.0	3.0	3.5	1.5	10	20	50	100	Providing a common area to wash blood contaminated linen before sending to Laundry	GOSL	DG
		A.1.6. Construction of the Bridge Connecting Old and New hospital buildings	55.0	20.0	1/1/2024	12/30/2024	5.0	10.5	8.0	6.5	20	50	75	75	To transport urgent cases quickly	RDA	GM
		A.1.7. Construction of the Hospital Maintenance Unit	25	15	1/2/2024	6/30/2025	1.5	5.5	5.5	2.5	20	50	75	100	well planned Maintenance Unit	GOSL	DG
	Building renovation and Repairing	A.2.1. Development of Endocrinology clinic- providing a concrete slab roof for patient waiting area at Health promotion building	15.0	10	1/1/2024	12/30/2024	2.0	3.0	3.5	1.5	20	50	75	100	Providing waiting area for patients	GOSL	DDG Logistics
		A.2.2. Storage area for Waste items	3.5	3.5	1/1/2024	12/30/2024	2.0	3.0	3.5	1.5	20	50	75	100	Safe storage of waste items	GOSL	DDG Logistics
		A.2.3. Renovation of Old Hospital to provide necessary facilities such as on-	50.0	30.0	1/1/2024	12/31/2024	2.5	7	15	5.5	10	15	35	50	Improve patient care and staff welfare	GOSL	DDG Logistics

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsible person	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
																	cs
Vehicles	A.3.Procurement of vehicles	A.3.1. Procurement of trailer to transport waste material.	0.4	0.4	1/1/2024	12/31/2024	0.02	0.1	0.05	0.3	35	75	100		Safe and effective waste transport.	GOSL	Director Transport
		A.3.2. Procurement of threewheeler to transport officers/health staff	1.0	1.0	1/1/2024	12/31/2024	0.01	0.025	0.05	0.01	20	50	75	100	Fuel efficient vehicle for official transport.	GOSL	Director Transport
Miscellaneous	A.4 Procurement of equipment	A.4.1. Procurement for furnitures	35.0	25.0	1/1/2024	12/31/2024	3.0	10.0	8.5	3.5	10	20	35		To provide necessary furniture.	GOSL	CF03
		2. procurement for maintainance unit equipments	1.6	1.6	1/1/2024	31/06/2024				1.6					Improve efficiency and safety process		
		A.4.2. Procurement for ziploc bags and cards for pharmacy	0.1	0.1	1/1/2024	Continous	0.05	0.05			20	50	75		To dispense and to keep drugs safely in a wet climate.	GOSL	CF03
		A.4.3. Procurement for stage, equipment and curtains for New Hospital Auditorium	30.0	20.0	2/1/2024	6/30/2024	2.5	8.5	3.8	5.2	35	75	100		For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.4. To connect current Intercom system from Old hospital to New hospital	3.5	3.5	1/1/2024	6/30/2024	1.0	2.0	0.5		35	75	100		Better communication between new and old hospital	GOSL	DDG Logistics
		A.4.15.Implement Public addressing system and CCTV/ IPTV cameras	7.2	7.2	1/1/2024	31/09/2024	1.5	1.5	2.0	1.0	35	75	100		For urgent enhancements and security purpose , health education and monitoring	GOSL	DDG Logistics
Service Development	A.5.Health Informatics	A.5.1. Establishment of hospital website	0.2	0.2	1/1/2024	6/30/2024	0.1	0.1			35	75	100		To improve & monitor webside implementation/and other IT services	GOSL	Director Information
		A.5.2. implementation of Central printing system	0.2	0.2	1/1/2024	6/30/2024	0.1	0.1			45	100			Improve efficiency, reduce manpower and paperless concept		
		A.5.3. language plan implementation	5.0	5.0	1/1/2024	9/30/2	1.5	2.0	0.1		35	75	100		To improve efficiency ,	GOSL	DDG

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsible person		
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
					024									language policy implementation		planning		
		A.5.4. 2nd stage of WiFi-Zone implematation	4.6	4.6	1/1/2024	6/30/2024					45	100		To improve & monitor HHIMS implementation/and other IT services				
		A.5.5. Establishment of Health Information unit	0.5	0.5	1/1/2024	6/30/2024	0.1	0.2	0.2		10	20	50	75	To improve & monitor HHIMS implementation/and other IT services	GOSL	Director Information	
		A.5.6. Improving Hospital Health Information Management System (Complete implementation of HHIMS to the clinics and wards & improve LAN)	22.0	10.0	1/1/2024	12/31/2024	2.0	3.0	3.5	1.5	20	50	75	75	Improve efficiency, reduce manpower and paperless concept	GOSL	Director Information	
		A.5.7. Introducing PHN No for BHT	0.2	0.2	1/1/2024	12/30/2024	0.02	0.1	0.05	0.3	35	75	100		Improve efficiency, reduce manpower and paperless concept	GOSL	Director Information	
		A.5.8.2nd stage of digitalization of PAC system	18.2	18.2	1/2/2024	12/31/2024									Improve efficiency, reduce manpower and paperless concept	GOSL	Director Information	
		A.5.9. Establishment of Cost Analysis Unit	0.2	0.2	1/1/2024	12/31/2024	0.01	0.025	0.05	0.01	35	50	75		To asses cost and to recover cost for treatment from Foreigners	GOSL	DDG Logistics	
	A.6. Service improvement	A.6.1. Establishing Disaster Management Unit.	0.5	0.5	1/1/2024	12/31/2024	0.1	0.1	0.2	1.0	35	50	75		For effective healthcare delivery after a Disasters.	GOSL	DDG Logistics	
		A.6.2. Incinerator fume purification system	8.5	8.5	1/1/2024	12/31/2024	1.5	2.5	3.5	1.0	20	50	75	100	Preventing hazardous air pollution	GOSL	DDG Logistics	
B	Energy conservation	B.1. Establishing Green Energy conservation team	0.2	0.2	1/1/2024	12/31/2024	0.01	0.025	0.05	0.01	20	50	75	100	Avoid/reduce unnecessary energy utilization	GOSL	DDG Logistics	
D	Human Resource Development	D.1. Providing staff for the need	1. Establishing Human Resource Management unit	0.2	0.2	1/1/2024	12/31/2024	0.01	0.025	0.05	0.01	20	50	75	100	Recruitment and allocation of staff according to service need	GOSL	ET&R
		D.2. Empowerment	2. In-Service training programme staff (all categories)	3.0	3.0	1/1/2024	12/31/2024	0.2	0.6	0.7	1.0	20	50	75	100	Improve knowledge and skill among hospital staff and to update them.	GOSL	ET&R
E	Monitoring and Evaluati	E.1. Once in two	1. Management Committee meeting	0.050	0.050	1/1/2024	12/31/2024	0.004	0.004	0.004	0.004	20	50	75	100	To achieve the goals of the institution.	GOSL	ET&R
			2. Drug Review Committee meeting	0.050	0.050	1/1/2024	12/31/	0.00	0.0	0.0	0.0	20	50	75	100	To monitor & review patient	GOSL	ET&R

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsible person	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
on	months				2024	4	04	04	04					care			
	E.2. Monthly	1. Clinical Audit/Hospital Death Review meetings	0.020	0.020	1/1/2024	12/31/2024	0.003	0.004	0.004	0.004	20	50	75	100	To review given treatment and to improve patient care in future	GOSL	ET&R
		2. Perinatal Death Review meeting	0.050	0.050	1/1/2024	12/31/2024	0.004	0.004	0.004	0.004	20	50	75	100	To asses given tretment/cause of death/ rectify issues if any	GOSL	ET&R
		3. WIT meetings	0.050	0.050	1/1/2024	12/31/2024	0.004	0.004	0.004	0.004	20	50	75	100	To improve quality of care	GOSL	ET&R
	E.3. Quarterly	1. Quality Management Meeting	0.040	0.040	1/1/2024	12/31/2024	0.011	0.001	0.001	0.001	20	50	75	100	To assure high quatity care given to patients	GOSL	ET&R
		2. Patients waiting time surveys(OPD, Clinics, Dispesary, Laboratory, Radiology, Wards and other Units)	0.040	0.040	1/1/2024	Continuing	0.005	0.005	0.005	0.005	20	50	75	100	To find waiting time	GOSL	ET&R
		3. Patients Satisfaction surveys (OPD, Clinics, Dispesary, Laboratory, Radiology, Wards and other Units)	0.040	0.040	1/1/2024	Continuing	0.011	0.001	0.001	0.001	20	50	75	100	To asses patient satisfaction & to find the shortcomings.	GOSL	ET&R
	E.4. Every other week days	1. Infection Control Unit/Planning Steering Committee Meeting	0.020	0.020	1/1/2024	12/31/2024	0.005	0.005	0.005	0.005	20	50	75	100	To monitor and provide adequate facilities.	GOSL	ET&R
TOTAL			703.6	314.1													

89. District General Hospital – Polonnaruwa

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn	Actual Allocation Rs. Mn	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn).			Physical Targets (%)			Output	Source of Fund	Responsibility	
1	Improvement of existing services	Construction of kitchen phase II	2001	31.6	32	1/3/23	31/12/23	10	15	7	25	60	100	Availability of well equipped kitchen	MOH		
2		Renovation of Specialist Medical Officer's villa	2001	0.9	1	1/3/23	31/12/23	0.4	0.6		40	100		Renovated Specialist Medical officer's villa	MOH		
3		Improvement of the operating theatre A	2001	Estimates have not been prepared	25	1/3/23	31/12/23	7.5	12.5	5	25	75	100	Renovated Operating Theatre A	MOH		
4		Renovation of Male Nursing Hostel	2014	Estimates have not been prepared	15	1/3/23	31/12/23	5	10		40	100		Renovated Male Nurse Hostel	MOH		
5		Renovation of Intern Medical Quarters Complex	2001	13.9	14	1/3/23	31/12/23	4	8	2	30	80	100	Renovated Intern Medical Quarters Complex	MOH		
6		Upgrading of the sewage treatment system.															
		01.Nursing Hostel Complex I II	2001	3.5	4	1/3/23	31/12/23	2	2		40	100		Renovated Nursing Hostel Complex I II	MOH		
7		Expansion of operating theatre -A (CSSD Phase II)	2001	23.0	24	1/3/23	31/12/23	8	12	4	20	75	100	Construction Copleted	MOH		
8		Refurbishment of Modular Operating theater	2001	Estimates have not been prepared	10	1/3/23	31/12/23	5	5		30	100		Renovated Modular Operating Theatre	MOH		
9		Renovation & Refurbishment of existing wards & Units															
		01.Completely renovate of operating theater intensive care unit (SICU)	2001	Estimates have not been prepared	10	1/3/23	31/12/23	5	5		30	100		Renovated Operating Theater intensive care	MOH		
		02.Ward No. 7 Roof Repair	2001	Estimates have not been prepared	5	1/3/23	31/12/23	3	2		50	100		Completed Roof	MOH		
10		Renovation of Old Medical Officer's Quarters	2001	Estimates have not been prepared	10	1/3/23	31/12/23	4	4	2	30	70	100	Renovated old medical officer's quarters	MOH		
		Total Amount				150											

90. District General Hospital – Trincomalee

Key Performance Indicator/s:

S.No	Indicator	Year		
		2020	2021	2022
1	Bed Occupancy Rate	60.7%	55%	60.0%
2	Total No of OPD attendence	117129	75447	97703
3	Rate of LSCS Caesarean section rate	35.5%	40.1%	36.8%
4	Rate of Post LSCS surgical infections for the year	1.9%	0.5%	U.R

Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2024(Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	1	Upgrading the ventilation system in whole theater	200	200		1/1/02024	1/12/2024										
	2	Sewerage System	361	361		1/1/02024	1/1/02024										
	3	Rehabilitation of Existing Building	68	68	111-01.05.2001(11)	1/1/02024	1/1/02024					25	50	75	100		
	4	Procurement of Equipments															
	2.1	Medical Equipments	60	60	111-02-13-11-2103	1/1/2024	1/12/2024	10	10	10	10	25	50	75	100		
	2.2	Laboratory Equipments	20	20	111-02-13-13-2103-11(01)	1/1/2024	1/12/2024	10	10	10	10	25	50	75	100		
	2.3	Hospital Equipments	5	5	111-02-13-13-2103(11)	1/1/2024	1/12/2024	1	1	1	2	25	50	75	100		
	2.4	Office Equipments	5	5	111-01-05-0-2102(11)	1/1/2024	1/12/2024	1	1	1	2	25	50	75	100		
	5	Rehabilitation & Repairing of Equipments	30	30	111-01-05-2002	1/1/2024	1/12/2024	5	5	10	10	25	50	75	100		
	6	Repairing Vehicles	8	8	111-01-05-1301	1/1/2024	1/12/2024	2	2	2	2	25	50	75	100		
C	Enhancing Energy Conservation																
D	Community participation through the hospital including functions of the hospital development committee	Hospital development committee meetings	0.05	0.05		1/1/2024	1/12/2024										
		Strengthening of mobile clinics	0.2	0.2		1/1/2024	1/12/2024										
		Awareness programmes and Screening Programme for patients	0.3	0.3		1/1/2024	1/12/2024										
		Disaster Preparedness and Disaster Drill	1	1		1/1/2024	1/12/2024										
E	Monitoring & Evaluation	Progress review meetings	0.05	0.05		1/1/2024	1/12/2024										
	Total		758.6	758.6													

Base Hospital

91. Base Hospital – Akkaraipattu

VISION

Sustainable Health through patient centered healthcare

MISSION

Providing healthcare that is responsive to individual values, by empowered human capital and using appropriate physical capital in a patient friendly environment

Objectives:

1. To provide services matched to community health needs
2. To improve patient centered care by partnering with our staff, patient and other organizations
3. To contribute economy of the country through sustainable healthcare services
4. To develop high performing services through empowered workforce and strategically designed physical capital

Values:

I – SPEED

Innovation:

We develop and encourage innovative activities through innovative leaders to save our money, time and other resources.

Sustainability :

We strive to develop sustainable healthcare system in the domain of people, planet & profit, that improves, maintains or restores health, while minimising negative impacts on the environment to the benefit of the health and well-being of current and future generations.

Partnership :

We allow partnerships with our staff, patients and other organisations to access and leverage expanded benefits of scale that can help share resources, knowledge & skills, streamline processes, reduce costs, lead to innovation and improve complex health issues. Further, partnering with our staff enhances empowerment to improve work performance and job satisfaction.

Empathy :

We respect and search pains and gains of patient that will contribute to orient our organisation into a patient centered hospital.

Excellence :

We act as role models with the highest levels of professionalism and state of art technology to improve quality, patient safety and patient experience.

Diversity :

We respect diversity to bring, creativity, innovation and responsiveness among our staff

Key Performance Indicator/s:

No	Indicators	Year			
		2020	2021	2022	
1	Transfer of patients in and out (TRANSFER IN / TRANSFER OUT)	In	2102	2608	1715
		Out	890	963	900
2	Laboratory Investigations done in the HOSPITAL: Investigations OUT SOURCED. (OUT SOURCED/TOTAL 100)	0.09	0.10	0	
3	Bed Occupancy Rate. (ANNUAL IMPROVEMENT)	49%	56%	68.10%	
4	Monthly Delivery Rate. (ANNUAL IMPROVEMENT)	235	185	204	
5	Inauguration of new units and Relocation of old units.	3	2	4	
6	Surgeries performed - MAJOR/ MINOR Ratio. (MAJOR/TOTAL X 100)	50%	89%	47%	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm / yyyy)	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility				
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
1	Improvement of existing services	1.1. Redesigning one cubicle of medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward as HDU in	2001	15	15	01.01.2024	31.03.2024	15	0	0	0	10	10	10	10	0	0	0	0	Redesigning one cubicle of medical male ward, Female medical ward,male surgical ward,female	GOSL	DDG-Logistics, MS, Unit consultant

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		each unit (To reduce workload of ICU, efficient use of the wards, managing dengue shock patient)													surgical ward,paediatric ward and Gynaecology ward as HDU in each unit has been completed			
	Improvement of existing services	1.2. Procurement of necessary medical equipment for medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward HDU <ul style="list-style-type: none"> • Multipara monitor-12 • Syringe pump -24 • Infusion pump -12 • Defibrillator-6 • Patient beds- 9 fold • Drug trolley-6 • Crash cart-6 • Patient trolley-6 • Wheelchair-6 • Bedside table-18 • Laocker-18 	2103	30	30	01.01.2024	30.11.2024	6	6	6	12	20	40	60	100	Necessary medical equipment for medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward HDU has been procured	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.3. Establishing medical gas pipeline system for medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward HDU	2103	6	6	01.01.2024	30.06.2024	3	3	0	0	50	100	100	100	Medical gas pipeline system for medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward HDU has been installed	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.4. Redesigning one cubicle of obstetric unit into Obstetric HDU	2001	2.5	2.5	01.01.2024	31.03.2024	2.5	0	0	0	100	100	100	100	Redesigning one cubicle of obstetric unit into Obstetric HDU has been completed	GOSL	DDG BES, DDG Log, MS, & Unit Consultant
	Improvement of existing services	1.5. Procurement of necessary medical equipment for Obstetrics HDU <ul style="list-style-type: none"> • Patient bed – 3 fold 	2103	3	3	01.01.2024	30.06.2024	2	1	0	0	50	100	100	100	Procurement of necessary medical equipment for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> • Crash cart-1 • Multipara monitor-3 • Drug trolley-1 • Patient trolley-1 • Wheel chair-1 • Bedside table-3 • Laocker-3 																
	Improvement of existing services	1.6. Establishing medical gas pipeline system for Obstetrics HDU	2103	1.5	1.5	01.01.2024	31.03.2024	1.5	0	0	0	100	100	100	100	Medical gas pipeline system for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improvement of existing services	1.7. Establishing medical gas pipeline system for paediatric HDU	2103	1.5	1.5	01.01.2024	31.03.2024	1.5	0	0	0	100	100	100	100	Medical gas pipeline system for paediatric HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improvement of existing services	1.8. Procurement of DR panel for existing CR system (Existing CR system is not compatible with DICOM)	2103	10	10	01.01.2024	31.03.2024	10	0	0	0	100	100	100	100	Procurement of DR panel for existing CR system has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.9. Procurement of necessary additional medical equipment for level 3, A & E	2103	50	50	01.07.2024	2 Years plan	0	0	50	0	0	0	100	100	Procurement of necessary additional medical equipment for level 3, A&E has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.10. Renovation and repainting of whole hospital infrastructure (Administration block, block A, B & C) (Multiple water leakages, very old paintings, fungal encroachment on many walls, cracks on walls: Threat to patient safety)	2001	35	35	01.01.2024	30.11.2024	15	10	5	5	50	70	90	100	Renovation and repainting of whole hospital infrastructure (Administration block, block A, B & C) have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.11. Renovation of water leakages in washroom (Multiple water leakages in washroom: Threat patient safety)	2001	14	14	01.01.2024	30.11.2024	7	7	0	0	40	100	100	100	Renovation of water leakages and washroom (Multiple water leakages and washroom: Threat patient safety) have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.12. Renovation of maintenance unit (lack of a proper work area)	2001	11	11	01.01.2024	30.11.2024	5	3	3	0	30	80	100	100	Renovation of maintenance unit has been completed	GOSL	DDG Log, MS and accountant

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		for the maintenance unit)																
	Improvement of existing services	1.13. Renovation of Operation Theatre	2001	7	7	01.01.2024	30.11.2024	4	3	0	0	30	90	100	100	Renovation of Operation Theatre has been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.14. Renovation of drugstore. -Cool room& hoist for existing drug store	2001	Details sent to CE/Building Department for tentative estimation	Details sent to CE/Building Department for tentative estimation	01.01.2024	30.11.2024	0	0	0	0	30	50	90	100	Renovation of drugstore. -Cool room& hoist for existing drug store have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.15. Renovation & Relocation of drugs store and general store	2001	Details sent to CE/Building Department for tentative estimation	Details sent to CE/Building Department for tentative estimation	01.01.2024	30.11.2024	0	0	0	0	30	50	90	100	Renovation & Relocation of drugs store and general store have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.16. Renovation of parapet wall on backyard	2001	Details sent to CE/Building Department for tentative estimation	Details sent to CE/Building Department for tentative estimation	01.01.2024	30.11.2024	0	0	0	0	30	60	80	100	Renovation of parapet wall on backyard has been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.17. Renovation of patient beds, lockers and trolleys	2001	9	9	01.01.2024	30.11.2024	4	3	2	0	30	75	100	100	Renovation of patient beds, lockers and trolleys have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.18. Replacing existing labor beds in to high safety and versatile labor beds (Present labor beds are not safe and mother fall risk is	2103	6	6	01.01.2024	31.03.2024	6	0	0	0	100	100	100	100	Replacing existing labor beds in to high safety and versatile labor bed has been completed	GOSL	FHB, DDG BES ,MS and unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		very high)																
	Improvement of existing services	1.19. Preventive and corrective maintenance of medical equipment	2103	10	10	01.01.2024	30.11.2024	2.5	2.5	2.5	2.5	25	50	75	100	Preventive and corrective maintenance of medical equipment has been completed	GOSL	DDG BES, MS, and accountant
	Improvement of existing services	1.20. Preventive and corrective maintenance of hospital elevators	2103	5	5	01.07.2024	30.11.2024	0	0	2.5	2.5	0	0	50	100	Preventive and corrective maintenance of hospital elevators has been completed	GOSL	DDG Log, MS & accountant
	Improvement of existing services	1.21. Renovating and refilling fire extinguishers and related equipment	2103	1	1	01.01.2024	31.03.2024	1	0	0	0	100	100	100	100	Renovating and refilling fire extinguishers and related equipment has been completed	GOSL	DDG Log, MS & accountant
	Improvement of existing services	1.22. Installing a hoist for drug store	2001 2103	2	2	01.01.2024	31.03.2024	2	0	0	0	100	100	100	100	Installing a hoist for drug store has been completed	GOSL	DDG Log, DDG MSD, MS & accountant
	Improvement of existing services	1.23. Purchasing a new double chamber incinerator (Ineffective old incinerator, frequent breakdown, multiple complain from neighbors)	2103	20	20	01.01.2024	30.06.2024	0	20	0	0	0	100	100	100	Purchasing a new double chamber incinerator has been completed	GOSL	DDG EOH & Food safety, DDG Log, and MS
	Improvement of existing services	1.24. Procurement of tools for maintenance unit and safety kits	2103	2	2	01.01.2024	31.03.2024	2	0	0	0	100	100	100	100	Procurement of tools for maintenance unit and safety kits has been completed	GOSL	DDG Log. And MS
	Improvement of existing services	1.25. Procurement of Laboratory equipment • Centrifuge - 2nos • laboratory Refrigerator • Autoclave • Fully Automated Microscope • Biochemistry Analyzer • Teaching Microscope • Haematology Analyzer • Automated CRP Analyzer • Slide Stainer • Capillary Electrophoresis Analyzer	2103	45	45	01.01.2024	30.09.2024	0	0	45	0	25	50	100	100	Procurement of Laboratory equipment has been completed	GOSL	DDG Lab services, MS, relevant consultants and accountant
	Improvement	1.26. Procurement of digital	2103	65	65	01.10.20	30.11.2024	0	0	0	65	0	0	0	10	Procurement of	GOSL	DDG BES,

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	of existing services	mammogram to radiology unit (Increasing number of breast disorders and difficult to get time slot to do mammogram in regional hospitals)				24								0	Digital mammogram to radiology unit has been completed		MS, & unit consultant	
	Improvement of existing services	1.27. Completion of balance construction work in the right-wing 3 rd floor to relocate NICU (Present NICU roof is leaking in multiple places and unable to locate the source; high risk of patient safety)	2104	40	40	01.01.2024	30.11.2024	10	10	10	10	20	50	80	100	Balance construction work in the right-wing 3 rd floor to relocate NICU is completed	GOSL / Local Donation	DDG-Logistics, , Director engineering ,MS & Unit consultant
	Improvement of existing services	1.28. Procurement of additional necessary medical equipment for NICU <ul style="list-style-type: none"> • Incubators (double door) -5 • Ventilators-3 • Syringe pump-10 • Infusion pump-10 • C-PAP-2 • Baby cot-10 • Phototherapy-2 • Mutiparamonitor-5 • Baby warmer-2 	2103	30	20	01.07.2024	30.06.2025	0	0	10	10	0	0	50	100	Additional necessary medical equipment for NICU has been procured	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.29. Establishing medical gas pipeline system for NICU	2103	1.5	1.5	01.07.2024	30.11.2024	0	0	0.7	0.8	0	0	50	100	Medical gas pipeline system for NICU has been installed	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.30. Relocate and reconstruct hospital kitchen (Present hospital kitchen is not in safe place in the sense of food safety, staff safety and patient safety. It is available over the water Sump)	2104	81	81	01.01.2024	30.11.2024	51	10	10	10	50	70	85	100	Construction of hospital kitchen has been completed	GOSL	DDG Log & MS,
	Improvement of existing services	1.31. Completion of construction work in the Left-Wing 2 nd floor (Stage 3) to accommodate Cardiology, and ENT Wards (Due to increasing number of	2104	120	90	01.01.2024	2 Years plan	60	10	10	10	60	80	90	100	Completion of construction work in the Left-Wing 2 nd floor (Stage 3) to accommodate Cardiology, and ENT Wards is	GOSL	DDG Log, Director engineering & MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm / yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		cardiac disease patient, currently available cardiology unit is temporary and need to travel long distance to get specialized ENT services)													completed			
	Improvement of existing services	<p>1.32. Procurement of necessary medical equipment for ENT surgery and Clinics</p> <ul style="list-style-type: none"> • OTO Scope with speculum • Head light with LED portable light source • LED Head light portable type with rechargeable batteries • ENT Microscope • Fibroptic Laryngoscope • Direct Laryngoscope • Rigid Nasal Endoscopy • Rigid upper GI endoscopy • LED portable light source • Endoscopic ENT Camera 	2103	20	20	01.01.2024	30.06.2024	10	10	0	0	50	100	100	100	Procurement of necessary medical equipment for ENT surgery and Clinics has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	<p>1.33. Procurement of necessary general furniture for ENT surgery and Clinics</p> <ul style="list-style-type: none"> • Consultant table-1 • Consultant chair-1 • Medical officer table-1 • Medical officer chair-3 • Nurses table-1 • Nurses chair-3 • Cupboard-2 • Visitors chair-3 • Admission counter-1 • Admission chair-1 	2102	5	5	01.01.2024	30.03.2024	5	0	0	0	100	100	100	100	Procurement of necessary general furniture for ENT surgery and Clinics has been completed	GOSL	DDG Log, MS and Accountant
	Improvement of existing services	<p>1.34. Procurement of necessary general furniture for ENT surgery and Clinics</p>	2103	2	2	01.01.2024	31.03.2024	2	0	0	0	100	100	100	100	Procurement of necessary hospital furniture for ENT surgery and Clinics has been completed	GOSL, Hospital committee	DDG Log, MS and Accountant
	Improvement of existing services	<p>1.35. Procurement of necessary medical equipment for cardiology ward</p> <ul style="list-style-type: none"> • Dedicated echocardiogram with TOE 	2103	10	10	01.01.2024	30.06.2024	5	5	0	0	50	100	100	100	Procurement of necessary medical equipment for cardiology ward has been completed	GOSL	DDG BES, MS, & unit consultant

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		<ul style="list-style-type: none"> Halter monitoring devices (Donated by hospital committee) Exercise ECG machine (Donated by hospital committee) 																
	Improvement of existing services	1.36. Relocating radiology unit to existing left wing of ground floor (Existing facility is not enough due to high demand to accommodate all equipment & staff)	2001	5	5	01.01.2024	31.03.2024	5	0	0	0	100	100	100	100	Relocating radiology unit to existing left wing of ground floor has been completed	GOSL	DDG BES, DDG Log, MS, & unit consultant
	Improvement of existing services	1.37. Installing 160 Slice CT scan to radiology unit (High waiting time to do CT facility in regional hospitals and difficulties on emergency situation)	2103	100	100	01.01.2024	30.03.2024	100	0	0	0	100	100	100	100	160 Slice CT scan to radiology unit has been installed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.38. Procurement of necessary medical equipment for radiology department <ul style="list-style-type: none"> Lead mobile Cubicles -2nos CR Cassettes 02 in each sizes (Fuji) Radiology Dedicated Ultrasound Machine with 4 probes 	2103	15	15	01.01.2024	30.09.2024	5	5	5	0	50	80	100	100	Procurement of necessary medical equipment for radiology department has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.39. Procurement of additional necessary medical equipment for dialysis unit (Increasing 05 dialysis machine with RO plant and beds)	2103	50	50	01.07.2024	30.11.2024	0	0	30	20	0	0	60	100	Procurement of additional necessary medical equipment for dialysis unit has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.40. Procurement of additional necessary general furniture for dialysis unit	2102	2	2	01.07.2024	30.11.2024	0	0	1	1	0	0	50	100	Procurement of additional necessary general furniture for dialysis unit has been completed	GOSL	DDG Log, MS, Unit consultant and accountant
	Improvement of existing services	1.41. Improving internal road and drainage system of the hospital	2001	10	10	01.01.2024	30.11.2024	2.5	2.5	2.5	2.5	25	50	75	100	Drainage system of the hospital has been improved	GOSL	DDG Log, & MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		(Blockage of drains, spill out of bad water to neighbors)																
	Improvement of existing services	1.42. Expanding quarters facilities for consultants by constructing additional quarters (Present quarters only accommodate 4 consultants)	2104 2001	150	50	01.01.2024	3 years' plan	25	25	0	0	50	100	100	100	Expanding quarters facilities for consultants by constructing additional quarters has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.43. Construction of new quarters for intern medical officers (Present accommodation of HOs are the designated rooms for paying wards)	2104	100	50	01.01.2024	2 Years plan	25	25	0	0	50	100	100	100	Construction of new quarters for intern medical officers has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.44. Construction of new quarters for nurses and midwives (There are about 170 numbers of nursing and midwifery staff. of them 80% are travelling more than 30 Km)	2104	120	60	01.01.2024	2 Years plan	30	30	0	0	50	100	100	100	Construction of new quarters for nurses and midwives has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.45. Procurement of equipment for Physical Medicine Department	2103	5.6	5.6	01.01.2024	30.11.2024	2.6	1	1	1	50	70	90	100	Procurement of equipment for Physical Medicine Department has been completed	GOSL	DDG Log, MS & accountant
	Improvement of existing services	1.46. Procurement of equipment for Operation Theatre	2103	16	16	01.01.2024	30.11.2024	10	2	2	2	50	70	90	100	Procurement of equipment for Operation Theatre has been completed	GOSL	DDG BES, MS & accountant
	Improvement of existing services	1.47. Procurement of medical equipment for Oral Health Unit	2103	9.5	9.5	01.01.2024	31.03.2024	5	4.5	0	0	50	100	100	100	Procurement of equipment for Oral Health Unit has been completed	GOSL	DDG BES, MS & accountant
	Improvement of existing services	1.48. Procurement of medical equipment for OMF unit	2103	6.3	6.3	01.01.2024	30.06.2024	0	6.3	0	0	50	100	100	100	Procurement of equipment for OMF unit has been completed	GOSL	DDG BES, MS & accountant
	Improvement of existing services	1.49. Procurement of equipment for dermatology unit	2103	1.9	1.9	01.01.2024	30.06.2024	0	1.9	0	0	50	100	100	100	Procurement of equipment for dermatology unit has been completed	GOSL	DDG BES, MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement of existing services	1.50. Procurement of equipment for blood bank	2103	5	5	01.01.2024	30.06.2024	0	5	0	0	50	100	100	100	Procurement of equipment for blood bank has been completed	GOSL	DDG BES, MS & accountant
	Improvement of existing services	1.51. Procurement of medical equipment for eye unit • Patient examination bed – 01 • Bed side spot lamp – 01	2103	2	2	01.01.2024	30.06.2024	1	1	0	0	50	100	100	100	Procurement of medical equipment for eye unit has been completed	GOSL	DDG BES, MS & accountant
2	Human resource development	2.1. Arranging and providing training and simulation facilities on A&E & disaster management for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on A&E & disaster management for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.2. Increasing cadre approval (find on annex) (Increasing number of OPD, A&E and Inwards patients and based on norms of type A base hospital)		0	0	01.01.2024	30.11.2024	0	0	0	0	25	50	75	100	Increasing cadre approval has been completed	GOSL	DDG Planning, MS and all consultants
	Human resource development	2.3. Arranging and providing training and simulation facilities on patient safety for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on patient safety for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.4. Arranging and providing training and simulation facilities on healthcare quality for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on healthcare quality for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.5. Arranging and providing training and simulation facilities on leadership and communication for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on leadership and communication for necessary health	GOSL	DDG ET&R, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
															staff has been completed			
	Human resource development	2.6. Arranging and providing training and simulation facilities on planning and indicators activities for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on planning and indicators activities for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.7. Arranging and providing training and simulation facilities on CPR for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on CPR for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.8. Arranging and providing training and simulation facilities on producing SOP for necessary health staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on producing SOP for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.9. Motivate and involve on staff sports activities (Sports improve of team activities)	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Motivate and involve on staff sports activities has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.10. Conducting training on Clinical audit	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Conducting training on Clinical audit has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.11. Conducting training on monthly strategic plan to motivate all staff	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Conducting training on monthly strategic plan to motivate all staff has been completed	GOSL	DDG ET&R, MS, accountant
3	Enhancing energy and water conservation	3.1 Extension of solar power system	2001	100	50	01.01.2024	2 year plan	15	15	10	10	25	50	75	100	Extension of solar power system has been completed	GOSL	DDG Log, MS, accountant
	Enhancing energy and water conservation	3.2 Replacing existing conventional type waste water treatment plant into MBR water treatment plant thereby	2001	60	60	01.01.2024	30.11.2024	0	0	60	0	25	50	100	100	Replacing existing conventional type waste water treatment plant into	GOSL	DDG EOH & FS, DDG Log, MS and

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		reusing treated water for flushing and gardening (Existing plant is very old, frequent repairs, multiple complaints from neighbors and encroached huge land area)													MBR water treatment plant has been completed		accountant	
	Enhancing energy and water conservation	3.3 Introducing GIS and Average fuel per KM to all ambulances and other vehicles	2103	0.5	0.5	01.01.2024	31.03.2024	0.5	0	0	0	100	100	100	100	Introducing GIS and Average fuel per KM to all ambulances and other vehicles has been completed	GOSL	DDG Log, MS, accountant
	Enhancing energy and water conservation	3.4 Training of drivers to efficient and effective maintenance (fuel & spares) of vehicles	2401	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Training of drivers to efficient and effective maintenance (fuel & spares) of vehicles has been completed	GOSL	DDG ET&R, MS, accountant
	Enhancing energy and water conservation	3.5 Preventive and corrective maintenance of ambulances and other vehicles	1301 2003	10	10	01.01.2024	30.11.2024	2.5	2.5	2.5	2.5	25	50	75	100	Preventive and corrective maintenance of ambulances and other vehicles has been completed	GOSL	DDG Transport, DDG Log, and MS
	Enhancing energy and water conservation	3.6 Preventive and corrective maintenance of air-conditions	2002	10	10	01.01.2024	30.11.2024	2.5	2.5	2.5	2.5	25	50	75	100	Preventive and corrective maintenance of air-conditions has been completed	GOSL	DDG Log and MS
	Enhancing energy and water conservation	3.7. Preventive and corrective maintenance of backup generators	2003	4	4	01.01.2024	30.11.2024	1	1	1	1	25	50	75	100	Preventive and corrective maintenance of backup generators has been completed	GOSL	DDG Log and MS
	Enhancing energy and water conservation	3.8. Procurement of online UPS	2002	10	10	01.01.2024	30.11.2024	10	0	0	0	100	100	100	100	Procurement of online UPS has been completed	GOSL	DDG BES, DDG Log, and MS
4	Community participation through the hospital, including functions of	4.1. Engaging patient on patient safety Introducing empathy mapping to improve patient centered care by analyzing their pain	1205	2	2	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Engaged patient on patient safety on several activities	GOSL	Director DHQS, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	the hospital development committee	and gain of patient Involving patient and hospital community on problem solving activities and bring their unique expertise Involving patient and community to raise crowd funding activities to improve physical capital of hospital Utilizing social media and online services to engage youngsters on service development Train and engage patient and family caregivers for the continuation of care out of the hospital Introducing yellow card and yellow box system to patient and public within hospital premises Educating patient on self-hygiene to improve infection control																
	Community participation through the hospital, including functions of the hospital development committee	4.2. Conducting mosquito control Activities with Community participation	1205	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Conducted mosquito control Activities with Community participation	GOSL	DDG ET&R, MS, accountant
	Community participation through the hospital, including functions of the hospital development	4.3. Conducting blood Donation Campaign	1205	2	2	01.01.2024	30.11.2024	0.5	0.5	0.5	0.5	25	50	75	100	Conducted blood Donation Campaign	GOSL	Director HQS, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	committee																	
	Community participation through the hospital, including functions of the hospital development committee	4.4. Conducting regular health education activities in OPD and clinics	1205	0.4	0.4	01.01.2024	30.11.2024	0.1	0.1	0.1	0.1	25	50	75	100	Conducted regular health education activities in OPD and clinics	GOSL	Director HPB MS
	Community participation through the hospital, including functions of the hospital development committee	4.5. Conducting tobacco awareness activities to public	1205	0.4	0.4	01.01.2024	30.11.2024	0.1	0.1	0.1	0.1	25	50	75	100	Conducting tobacco awareness activities to public has been completed	GOSL	DDG ET&R, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.6. Conducting NCD awareness and screening to non-health sectors	1205	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Conducted NCD awareness and screening to non-health sectors	GOSL	DDG ET&R, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.7. Conducting food safety and hygiene program to hoteliers	1205	0.2	0.2	01.01.2024	30.11.2024	0.05	0.05	0.05	0.05	25	50	75	100	Conducted food safety and hygiene program to hoteliers	GOSL	DDG ET&R, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.8. Conducting Shramadana activities in hospital premises and public places	1205	1.5	1.5	01.01.2024	30.11.2024	0.38	0.38	0.38	0.38	25	50	75	100	Conducted Shramadana activities in hospital premises and public places	GOSL	DDG ET&R, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Community participation through the hospital, including functions of the hospital development committee	4.9. Conducting regular monthly Hospital Committee meetings	1205	0.2	0.2	01.01.2024	30.11.2024	0.05	0.05	0.05	0.05	25	50	75	100	Conducted regular monthly Hospital Committee meetings	GOSL	CFO I, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.10. Conducting tree and herbal planting and landscaping activities with the participation of community	1205	0.2	0.2	01.01.2024	30.11.2024	0.05	0.05	0.05	0.05	25	50	75	100	Conducting tree and herbal planting and landscaping activities with the participation of community has been completed	GOSL	CFO I, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.11. Conducting plastic free activities with the participation of community	1205	0.2	0.2	01.01.2024	30.11.2024	0.05	0.05	0.05	0.05	25	50	75	100	Initiated plastic free activities with the participation of community	GOSL	DDG EOH & FS, CFO I, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.12. Conducting quarterly inter sectoral meeting to enhance health system	1205	1	1	01.01.2024	30.11.2024	0.25	0.25	0.25	0.25	25	50	75	100	Completed quarterly inter sectoral meeting to enhance health system	GOSL	CFO I, MS, accountant
5	Monitoring & evaluation	5.1. Digitizing and digitalizing the establishment branch and finance branch (Introduce paper less work and improve cost effectiveness, easy for M&E)	2102	5	5	01.01.2024	31.03.2024	5	0	0	0	100	100	100	100	Completed Digitizing and digitalizing the establishment branch and finance branch	GOSL	DDG information, CFO I, MS and accountant
	Monitoring & evaluation	5.2. Installation of HHIMS digital health system (Introduce paper less work	2102	10	10	01.01.2024	30.06.2024	5	5	0	0	100	100	100	100	Introduced HHIMS digital health system	GOSL	DDG information, CFO I, MS and

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		and improve cost effectiveness, easy for M&E)															accountant		
	Monitoring & evaluation	5.3. Publishing institutional annual health bulletin (Stakeholder meeting and Publishing cost)	1205	1	1	30.09.2024	31.12.2024	0	0	0	1	0	0	75	100	Completed institutional annual health bulletin	GOSL	DDG planning, CFO I, MS, accountant	
	Monitoring & evaluation	5.4. Conducting quarterly hospital management committee meeting (Refreshment cost)	1205	0.2	0.2	01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Completed hospital management meeting	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.5. Conducting quarterly drug and therapeutic meeting (Refreshment cost)	1205	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed drug and therapeutic meeting	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.6. Conducting quarterly PMMR meeting	1205	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed quarterly PMMR	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.7. Conducting QIT meeting monthly	1205 1201	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed QIT meeting monthly	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.8. Conducting fortnightly finance control meeting (Refreshment cost)	1205	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed fortnightly finance control meeting	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.9. Conducting monthly 5S audit (Refreshment and stationary cost)	1201 1205	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed monthly 5S audit	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.10. Conducting weekly patient responsiveness audit (Stationary cost)	1201	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed weekly patient responsiveness audit	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.11. Conducting quarterly patient experience survey (Stationary cost)	1201	0.1	0.1	01.01.2024	31.12.2024	0.03	0.03	0.03	0.03	25	50	75	100	Completed quarterly patient experience survey	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.12. Conducting clinical audits (Stationary cost and training refreshment cost)	1205 1201	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed clinical audits	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.13. Conducting monthly patient safety goal audit	1201 1025	0.1	0.1	01.01.2024	31.12.2024	###	##	0.025	0.025	25	50	75	100	Completed monthly patient safety goal audit	GOSL	CFO I, MS, accountant	
	Monitoring & evaluation	5.14. Strengthening adverse event reporting system	1201 1205	0.2	0.2	01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Completed Strengthening adverse event reporting system	GOSL	Director HQS, CFO I, MS, accountant	
	Monitoring & evaluation	5.15. Publishing 5-year strategic plan of the hospital (Publishing cost)	1201 1205	0.5	0.5	01.01.2024	31.03.2024	0.5	0.0	0.0	0.0	100	100	100	100	Completed 5year strategic plan of the hospital	GOSL	CFO I, MS, accountant	186.5
	Monitoring & evaluation	5.16. Strengthening notification of diseases	1201	0.2	0.2	01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Completed strengthening	GOSL	CFO I, MS, accountant	1306.6

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2024 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
			1205												notification of diseases				
	Monitoring & evaluation	5.17. Active surveillance of injury surveillance reporting	1201 1205	0.1	0.1	01.01.2024	31.12.2024	0.03	0.03	0.03	0.03	25	50	75	100	Completed active surveillance of injury surveillance reporting	GOSL	CFO I, MS, accountant	1493.1
	Monitoring & evaluation	5.18. Conducting weekly second line leadership meeting (Refreshment cost)	1205 1201	0.1	0.1	01.01.2024	31.12.2024	0.03	0.03	0.03	0.03	25	50	75	100	Completed weekly second line leadership meeting	GOSL	CFO I, MS, accountant	
Total					1493.1	1493.1													

92. Base Hospital - Colombo East , Mulleriyawa

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn	Estimated Cost for year 2023 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility	Remarks	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
1	Total for new building constructions	Completion of Hospital networking system phase I, OPD and clinic with supportive services	111-02-05-0-2002(II)	5	5	01.03.2024	30.06.2024	NA	5	NA	NA	50	100	NA	NA	Hospital networking system	GOSL	Director Information, Director CEBH		
2		Construction of a infectious waste water pit and drainage system to labour room and maternity unit	111-02-05-0-2001(III)	3	3	01.02.2024	01.03.2024	3	NA	NA	NA	100	NA	NA	NA	Incinerator	GOSL	DDG PHS, Director CEBH		
3		Construction of wall oxygen system for dialysis unit and paediatric ward hdu	111-02-05-0-2001(II)	5	5	01.01.2024	31.12.2024	NA	NA	5	NA	25	50	75	100	Wall oxygen system	GOSL	Director CEBH		
4		Fire protection systems		5	5															
		Total for new building constructions		18	18															
5	Improvement of existing services - Repair and rehabilitation of existing buildings	Renovation of theatre	111-02-05-0-2001(0)	5	5	01.01.2024	31.12.2024	NA	NA	5	NA	25	50	75	100	Completion of work	GOSL	Director CEBH		
6		Renovation of hospital sewerage system	111-02-05-0-2001(0)	15	15	01.03.2024	30.07.2024	5	5	5	NA	-	50	-	NA	Completion of work	GOSL	Director CEBH		
7		Renovation of existing lab building including color washing, waste water, clinical waste water drain and diversion	111-02-05-0-2001(II)	15	15	01.03.2024	30.07.2024	5	7	3	NA	25	50	100	NA	Completion of work	GOSL	DDG logistics, Director CEBH		
8		Relocation & renovation of Matron office & Night in-charge room	111-02-05-0-2001(II)	5	5	01.01.2024	31.12.2024	NA	NA	5	NA	25	50	75	100	Completion of work	GOSL	Director CEBH		
9		Relocation of Dental clinic & renovation of old OPD	111-02-05-0-2001(II)	10	10	01.01.2024	31.12.2024	NA	NA	10	5	25	50	75	100	Completion of work	GOSL	Director CEBH		
10		Renovation of Ward 5 roof & HDU renovation	111-02-05-0-2001(0)	10	10	01.01.2024	31.12.2024	NA	NA	5	NA	25	50	75	100	Completion of work	GOSL	Director CEBH		
11		Renovation of Kitchen	111-02-05-0-2001(0)	1	1	01.01.2024	31.12.2024	NA	NA	4	NA	-	10	-	-	Completion of work	GOSL	Director CEBH		
12		Renovation of sim centre and equipments	111-02-05-0-2001(0)	3.5	3.5	01.01.2024	31.12.2024	NA	NA	2	NA	25	50	75	100	Completion of work	GOSL	Director CEBH		
13		Renovation of Ward 4 roof	111-02-05-0-2001(0)	3	3	01.01.2024	31.12.2024	NA	NA	3	NA	25	50	75	100	Completion of work	GOSL	Director CEBH		
14		Upgrading of the Mental health unit		0.33	0.33															
15		Renovation of ward 01		5	5	01.01.2024	01.10.2024													
16		Rewiring of the lab.		3	3															

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn	Estimated Cost for year 2023 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
17		Renovation of Blood Bank	111-02-05-0-2001	3	3	01.01.2024	31.12.2024	NA	NA	3	NA	25	50	75	100	Completion of work	GOSL	Director CEBH	
	Total for repair and rehabilitation of existing buildings			78.83	78.83														
18		Ultrasound scanners-3	111-05-0-0-	40	40	01.01.2024	31.12.2024	NA	NA	8.5	NA	25	50	75	100	No. of items	GOSL	Director CEBH	
19		Refrigerator- 3		0.36	0.36														
20	Patient care related ward improvement - Procurement of equipment	Syringe pumps-20, Bed Tables-20, Multipara monitors-6, Pulse Oxymeter-1, DVT Pump-1, patient warmer 1, defibrillator-1, Blood weighing scale-1, Bar code printer-1, patient cable for ECG,	111-02-05-0-2103(II)	10	10	01.01.2024	31.12.2024	NA	NA	10	NA	25	50	75	100	No. of items	GOSL	Director CEBH	
21		Maintenance and service agreements- Medical Equipment	111-02-05-0-2103(II)	4	4	01.01.2024	31.12.2024	NA	NA	3	NA	25	50	75	100	No. of items	GOSL	Director CEBH	
22		Maintenance and servicing of existing medical, Radiology and laboratory equipment, wall oxygen supply and negative pressure system	111-02-05-0-2103(II)	2	2	01.05.2022	31.08.2022	NA	NA	NA	10	NA	NA	100	NA	No. of items	GOSL	DDG BME, Director CEBH	
23	Administration services improvement - Procurement of equipment	Procurement of office supplies and materials- Computers- 7, Printers- 1, UPS-15	111-02-05-0-2102(II)	2.8	2.8	01.02.2022	31.03.2022	NA	1	NA	NA	NA	100	NA	NA	No. of items	GOSL	DDG BME, Director CEBH	
24		Furniture items needing upgradation or repair in existing wards and units	111-02-14-035-2509 (II)	2.5	2.5	01.05.2024	31.08.2024	NA	NA	NA	0.5	NA	NA	100	NA	No. of items	GOSL	DDG BME, Director CEBH	
	Total for procurement of equipment			61.66	61.66														
25	Human resource development - Capacity building programmes	Patient safety and productivity, clinical governance training sessions and knowledge sharing seminar	111-02-05-0-2401(II)	0.2	0.2	01.01.2024	31.12.2024	0.1	0.1	0.1	0.1	-	35	-	-	No. of sessions / % of staff trained	GOSL	Director CEBH	
26		Workshop on medical equipment handling & its maintenance	111-02-05-0-2401(II)	0.1	0.1	01.01.2024	31.01.2024	0.1	0.1	0.1	0.1	25	50	75	100	No. of sessions / % of staff trained	GOSL	Director CEBH	

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn	Estimated Cost for year 2023 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility	Remarks	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
27		Simulation based emergency training sessions for frontline staff.(ALS/BLS)	111-02-05-0-2401(II)	0.2	0.2	101.2024	31.12.2024	0.1	0.1	0.1	0.1	-	60	-	-	No of sessions/ % of staff trained	GOSL	Director CEBH		
28		Neonatal resuscitation training and breast feeding	111-02-05-0-2401(II)	0.2	0.2	01.01.2024	31.12.2024	0	0	0	0	25	50	75	100	No of sessions/ % of staff trained	GOSL	Director CEBH		
	Total for capacity building programmes			0.7	0.7															
29	Monitoring and evaluation	Drug and therapeutic reviews, monthly clinical audits and consultant meetings and WIT meetings	111-02-05-0-2401(II)	0.05	0.05	01.01.2024	31.12.2024	0	0	0	0	25	50	75	100	No of programmes/ meeting conducted	GOSL	Director CEBH		
	Total for monitoring and evaluation			0.05	0.05	01.01.2024	31.12.2024													
	Total estimated cost for all projects (Rs. Mn)																			
	Total estimated cost for year 2024 (Rs. Mn)			159.24	159.24															

93. Base Hospital – Gampola

Indicator	2020	2021	2022
OPD Attendance/ day	605.56	296.26	536.54
Medical clinic Attendance /Sessions	251.06	273.17	302
Bed occupy Rate	58.91	53.44	62
Average length of hospital stays	1.92	2.09	1.82
Number of major Surgeries Performed	3336	2545	3086
Total Number deliveries	3069	2701	2602
In Service training programme	1	3	0

No	Strate gy	Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Estimate d Cost for the year 2024 (Rs. Mn)	Propose d start Date (dd/mm /yy)	Propo sed compl ection date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prose d Sourc e of Fund	Resp onsib ility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Medical Equipments																
1.1		Purchasing Medical Equipments	111-02-13-11-2103	200.00	200.0	1/1/2024	31/12/2024		50	50	100		25	50	100	Improved Equipment availability for better quality of service & better working environment for the staff	GOSL	Direct or
1.2		Purchasing Lab Equipments	111-02-13-11-2103	5.00	5.00	1/1/2024	30/09/2024			5				100			GOSL	Direct or
1.3		Purchasing Dental Equipments	111-02-13-11-2103	5.00	5.00	1/1/2024	31/12/2024			5				100			GOSL	Direct or
1.4		Office Furniture	111-02-05-0-2102	1.00	1.00	1/1/2024	30/09/2024			0.5	0.5		50	100			GOSL	
2		Construction , Maintanace & Developments																
2.1		Completion of Construction Laboratory Building	111-01-05-0-20104	20.00	20.00	1/1/2024	31/12/2024			7	13		30	60	100		GOSL	MOH
2.2		Construction of Accident & Emergency department Complex	111-01-05-0-20104	450.00	450.00	1/1/2024	31/12/2024									Improve infrastructure & Equipment availability for better quality of service Better working environment for the staff availability of compel surgical unit availability of A & E	GOSL	MOH
2.3		Construction of Surgical wards, Operation theatres & ICU complex	111-01-05-0-20104	350.00	350.00	1/1/2024	31/12/2024										GOSL	MOH
2.4		Construction Male Nursses Rest Room	111-01-05-0-20104	7.50	7.50	1/1/2024	31/12/2024		2.5	2.5	2.5		25	75	100		GOSL	Direct or
2.5		Renovation & expansion of Gynaecology ward 09	11-01-05-0-20104	5.00	5.00	1/1/2024	31/12/2024		2.5	2.5			50	100		Good working environment for the Health staff & friendly enverment for the patients	GOSL	Direct or
2.6		Renovation of Central AC of Operation Theater	11-01-05-0-2002	7.50	7.50	1/1/2024	31/12/2024				7.5			100				
2.7		Renovation of Hospital Kitchen	11-01-05-0-2001	2.00	2.00	1/1/2024	31/12/2024		1	1			50	100			GOSL	Direct or
2.8		Renoovation of wards to provide paying ward facility	11-01-05-0-2001	10.00	10.00					5	5		50	100				
2.9		Renovation of Haematology Lab & Patients waiting area	11-01-05-0-20104	2.00	2.00	1/1/2024	31/12/2024		1	1			50	100			GOSL	Direct or
2.10		Renovation of Specialist medical	11-01-05-	3.50	3.50	1/1/2024	31/12/		1.5	1	1		40	70	100		GOSL	Direct

No	Strate gy	Activities	Vote Particular s	Total Estim ated Cost (Rs. Mn)	Estimate d Cost for the year 2024 (Rs. Mn)	Propose d start Date (dd/mm /yy)	Propo sed compl ection date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prose d Sourc e of Fund	Resp onsibi lity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Officers , Medical Officers & Director Quarters	0-20104				2024										or	
2.11		Renovation of Hospital Canteen	11-01-05-0-20104	5.00	50.00	1/1/2024	31/12/2024	2	3			40	100			GOSL	Direct or	
2.12		installation & commissioning of medical gas system to operation theatre	111-02-13-11-2103	5.00	5.00	1/1/2024	31/12/2024	5				100				GOSL	Direct or	
2.13		Installation & commissioning of medical air system for HDUs of medical wards	111-02-13-11-2103	6.00	6.00	1/1/2024	30/09/2024	2.5	3.5			40	100			GOSL	Direct or	
2.14		Installation & commissioning of medical air system of ICU	111-02-13-11-2103	5.00	5.00	1/1/2024	30/09/2024	5				100				GOSL	Direct or	
2.15		Expansion of Digital Health	111-02-13-11-2103	4.50	4.50	1/1/2024	30/09/2024	2	2.5			50	100			GOSL	Direct or	
2.16		Renovation of Drain system	11-01-05-0-2001	3.00	3.00	1/1/2024	31/12/2024	1	1	1		40	70	100		GOSL	Direct or	
2.17		Renovation of incinerator	11-01-05-0-20104	1.50	1.50	1/1/2024	30/06/2024	1.5				100						
2.18		Multimedia and sound system for auditorium	11-01-05-0-2102	0.30	0.30	1/1/2024	30/06/2024	0.3				100				GOSL	Direct or	
2.19		Improvements to the swerage plant	11-01-05-0-20104	2.00	2.00	1/1/2024	30/09/2024		2				100			GOSL	Direct or	
2.20		Installation of Fire Safty equipments	11-01-05-0-2102	2.00	2.00	1/1/2024	30/06/2024	2				100						
2.21		Installing a Container for storage of Medical Records	11-01-05-0-2102	1.20	1.20	1/1/2024	30/06/2024	1.2				100					Direct or	
3	Human Resource Development																	
3.1		Capacity Building Program for all Staff category a. Awareness program on quality, safety and productivity. b. Workshop on work improvement team. c. Workshop on clinical governance. Workshop on health promoting. Trainings on hand washing audit/ risk management & research development	111-02-13-02-2401	1.00	1.00	1/1/2024	31/12/2024	0.25	0.25	0.3	0.3	25	50	75	100	Improvement in patients safety,Quality , productyivity & atitute development of the staff	GOSL	Direct or
4	Enhancing energy conservation																	
4.1		Instalation of solar power plant	11-01-05-0-2001	20.00	20.00	1/1/2024	30/09/2024		10	10			50	100	Enhancing energy conservation	GOSL	Direct or	
5	Community participation , Monitoring & Evaluation																	
5.1		Hospital development committee meeting, Steering Committee Meeting , Progress review Meeting	111-02-13-02-2401	0.20	0.20	1/1/2024	31/12/2024	0.5	0.5	0.5	0.5	25	50	75	100	Community participation , Monitoring & Evaluation	GOSL	Direct or
	Total			1125.20	1125.20													

94. Base Hospital - Kalmunai (North)

Z	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Actual Allocation	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Improvement of existing services	Ward 01,02 Renovation	III-01-05-0-2001 (ii)	10	10	01/01/2024	31/12/2024	5	5			25	50	75	100	Building Renovation	GOSL	MO Planning
		Renovation of surgery ward	III-01-05-0-2001 (ii)	5	5	01/01/2024	31/12/2024	5				25	50	75	100	Building Renovation	GOSL	MO Planning
		Extention of Radiology Unit	III-01-05-0-2001 (ii)	25	25	01/01/2024	31/12/2024	10	10	5		25	50	75	100	Building	GOSL	MO Planning
		Incinerator Roof Renovation	III-01-05-0-2001 (ii)	2	2	01/01/2024	31/12/2024	2				25	50	75	100	Roof Renovation	GOSL	MO Planning
		Renovation of sewerage system	III-01-05-0-2001 (ii)	310	310	01/01/2024	31/12/2024	77.5	77.5	77.5	77.5	25	50	75	100	Renovation of sewerage system	GOSL	MO Planning
		Renovation of Ash pit	III-01-05-0-2001 (ii)	8	8	01/01/2024	31/12/2024	8				25	50	75	100	Ash Pit Renovation	GOSL	MO Planning
		Dump waiter mechanical fitting	III-01-05-0-2001 (ii)	10	10	01/01/2024	31/12/2024	5	5			25	50	75	100	Complete the Mechanical work	GOSL	MO Planning
		Extention of linking corridor between ICU and Radiology Unit	III-01-05-0-2001 (ii)	5	5	01/01/2024	31/12/2024	5				25	50	75	100	Corridor Work	GOSL	MO Planning
		Renovation of water Tank	III-01-05-0-2001 (ii)	3	3	01/01/2024	31/12/2024	3				25	50	75	100	Water Tank Renovation	GOSL	MO Planning
		Modification of operation theater to support C-Arm	III-01-05-0-2001 (ii)	5	5	01/01/2024	31/12/2024	5				25	50	75	100	Building Renovation.	GOSL	MO Planning
		Extention of Maintenance unit Building.	III-01-05-0-2001 (ii)	10	10	01/01/2024	31/12/2024	5	5			25	50	75	100	Building Completed.	GOSL	MO Planning
		Renovation of A&E Building	III-01-05-0-2001 (ii)	5	5	01/01/2024	31/12/2024	5	5			25	50	75	100	Building Renovation.	GOSL	MO Planning
		Service Agreement (Incinerator, Mortuary Cooler, Generator, Central AC, Intercom system, Lift)	III-01-05-0-2001 (ii)	10	10	01/01/2024	31/12/2024	10				100				Service Agreement.	GOSL	MO Planning
		Purchase of Medical equipments	III-01-05-0-2103 (ii)	40	40	01/01/2024	31/12/2024	10	10	10	10	25	50	75	100	Purchasing Medical equipments.	GOSL	MO Planning
	Human resource Development	In service Training programs for All categories staff	III-02-20-1-2401(ii)	10	10	01/01/2024	31/12/2024	2.5	2.5	2.5	2.5	25	50	75	100	630 Staff Trained	GOSL	MO Planning
		Additional Cadre Requirement	III-02-20-1-2401(ii)	10	10	01/01/2024	31/12/2024	2.5	2.5	2.5	2.5	25	50	75	100	New Cadre Creation	GOSL	MO Planning
	Community participation	Conducting regular hospital development	III-02-20-1-2401(ii)	10	10	01/01/2024	31/12/2024	1.5	1.5	1.5	1.5	25	50	75	100	Reducing expenditure	GOSL	MO Planning

Z	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Actual Allocation	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	through the hospital, including functions of the hospital development committee	committee Meeting Organizing public awareness program in the community Improving the clinic system Revising the fire safety measure for all units.													with cost effectiveness & quality services provisions			
		Remodeling Paediatric Beds Re organizing Quality Management Unit	III – 01-05-0-2103 (ii)	15	05	01/01/2024	31/12/2024	1.25	1.25	1.25	1.25	25	50	75	100	Improved facilities for a better patient safety & quality care	GOSL	MO Planning
		Establishing a unit to monitor and evaluate the efficiency in hospital resource Management.	III-02-20-1-2401(ii)	20	10	01/01/2024	31/12/2024	2.5	2.5	2.5	2.5	25	50	75	100	Reducing expenditure with cost effectiveness & quality services provisions		
		Conducting mobile clinic for remote areas, Blood donation campaigns	III-02-20-1-2401(ii)	10	10	01/01/2024	31/12/2024	2.5	2.5	2.5	2.5	25	50	75	100	630 Staff Trained	GOSL	MO Planning
	Monitoring and Evaluation	Progress review Meetings.	III-02-20-1-2401(ii)	05	05	01/01/2024	31/12/2024	05				25	50	75	100	Conduct review meeting	GOSL	MO Planning

95. Base Hospital - Kalmunai (South)- Ashraff Memorial

Objectives:

1. To provide a high level of professional care to all patients.
2. To meet all relevant health demands in both facilities and standards.
3. To design, develop and maintain a high standard facilities which includes current and future technological advancement to achieve optimum safety and comfort for all patients and staff.
4. To develop and achieve a high level of staff involvement and ensure a client focussed team approach to all patients.
5. To optimize the use of the operating suite to achieve high levels of efficiency, productivity and occupancy.
6. To maintain the best clinical standards through strategic staff training, peer review and update, quality assurance programme and critical evaluation services.
7. To provide all Investigation facilities to the patients.

Key Performance Indicator/s:				
Indicators		Years		
		2020	2021	2022
OPD Attendance per day		747	187	403
Clinical Attendance per session		Medical- 373, Surgical - 134, -58, Gyn-33, Antinatal - 46	Paediatric Medical- 184, Surgical - 67, Paediatric -41, Gyn-20, Antinatal - 30	Medical- 300, Surgical - 122, Paediatric -62, Gyn-31, Antinatal - 38
Bed Occupancy Rate		70	54	64
Transfer of Patients	Transfer In	1594	1073	1457
	Transfer Out	319	279	319
Surgeries	Major Surgeries	2715	2071	2572
	Minor Surgeries	7666	5258	8261
	Total Surgeris	10,381	7,329	10,833

No	Strategies	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs.Mn)	Proposed start Date (DD/MM/YYYY)	Proposed Completion Date (DD/MM/YYYY)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	Construction of Six Storied Accident & Emergency Unit - Stage-I	111-01-05-2001(II)	2000	1000	15.02.2024	15.12.2024	200	250	400	150	25	50	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG -MS II, DDG (Logistics) , DDG (Planning), CFO & MS
2		Construction of 5 Storied Surgical Wards Complex (Stage I) Including Operation Theater	111-01-05-2001(II)	1500	500	15.02.2024	15.12.2024	100	125	125	150	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG -MS II, DDG (Logistics) , DDG (Planning), CFO & MS
3		Construction of 5 Storied Medical wards complex (Stage - I)	111-01-05-2001(II)	1500	500	15.02.2024	15.12.2024	100	125	125	150	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning),CFO & MS
4		Construction of 5 Storied Store Complex (Stage-I)	111-01-05-2001(II)	750	400	15.02.2024	15.12.2024	100	125	100	175	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (PHS) , CFO & MS

No	Strategies	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs.Mn)	Proposed start Date (DD/MM/YYYY)	Proposed Completion Date (DD/MM/YYYY)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
5		Construction of 5 Storied Consultant Quarters (Stage-I)	111-01-05-2001(II)	450	150	15.02.2024	15.12.2024	30	40	40	40	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (Lositics) , CFO & MS
6		Construction of 5 Storied Medical Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2024	15.12.2024	50	50	50	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
7		Construction of 5 Storied Nursing Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2024	15.12.2024	50	50	50	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
8		Construction of 5 Storied ParamedicalOfficers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2024	15.12.2024	50	50	50	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
9	Improvement of existing services	Construction of 5 Storied Minor Staff Quarters (Stage-I)	111-01-05-2001(II)	500	100	15.02.2024	15.12.2024	25	25	25	25	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
10		Extension of Clinic Buildings	111-01-05-2001(II)	100	30	15.02.2024	15.12.2024	5	5	10	5	25	60	80	100	Completion of ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
13		Renovation of the existing Buildings	111-01-05-2001(II)	20	20	15.02.2024	15.12.2024	5	5	5	5	25	60	80	100	Completion of Renovation	GoSL	DGHS, DDG (Logistics), DDG (BES), DDG (Finance) & MS
14		Extension of Consultants Quarters	111-01-05-2001(II)	200	50	15.02.2024	15.12.2024	10	15	15	10	25	60	80	100	Completion of foundation & ground	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
16		Construction of over head water tank and a sump with the capacity of 25M2 & 200M2 respectively. Planned in 2016 but not started)	111-01-05-2001(II)	40	40	15.02.2024	15.12.2024	10	10	10	10	25	60	80	100	Completion of Renovation	GoSL	DGHS, DDG (Logistics), DDG (BES), CFO & MS
17		Puchasing of equipments (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, wards and Other Units)	111-02-13-11-2103(II)	200	100	15.02.2024	15.12.2024	25	25	25	25	25	60	80	100	Updated Units with advanced equipments.	GoSL	DGHS, DDG (BES), CFO & MS

No	Strategies	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs.Mn)	Proposed start Date (DD/MM/YYYY)	Proposed Completion Date (DD/MM/YYYY)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
18		Vehicle for Medical Superintendent	111-2-13-013-2103(II)	10	10	15.02.2024	15.12.2024	0	0	10	0	20	30	100	100	Availability of Vehicle for M.S. Official use	GoSL	DGHS, Director (Transport) & MS
19		Pool Vehicle (making request from 2016 but allocation not given)	111-2-13-013-2103(II)	6	6	15.02.2024	15.12.2024	0	0	6	0	20	30	100	100	Availability of Pool Vehicle	GoSL	DGHS, Director (Transport) & MS
20		Lorry with cooler (Making Request from 2016 but allocation not given)	111-2-13-013-2103(II)	10	10	15.02.2024	15.12.2024	0	0	10	0	20	30	100	100	Availability of Lorry	GoSL	DGHS, Director (Transport) & MS
23		Maintenance Expenditure	111-01-05-2002(II)	25	25	15.02.2024	15.12.2024	6	6	6	7	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
24		Contractual Services	111-01-05-1409(II)	200	200	15.02.2024	15.12.2024	50	50	50	50	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
25		Rehabilitation and Improvement of Capital Assets (2001)	111-01-05-2001(II)	25	25	15.02.2024	15.12.2024	5	10	5	5	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
26	Rehabilitation and Improvement of Vehicles (2003)	111-01-05-2003(II)	10	10	15.02.2024	15.12.2024	2.5	2.5	2.5	2.5	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DDG(BME) & MS	
27	Office Furnitures and Household Equipments (2102)	111-2-13-013-2103(II) & 2102(II)	25	25	15.02.2024	15.12.2024	5	5	8	7	20	40	80	100	Updated Knowledges	GoSL	CFO, DDG(Logistics),DDG(BME) & MS	
28	Book and Journals	111-01-05-1205(II)	1	1	15.02.2024	15.12.2024	0.25	0.25	0.25	0.25	20	40	80	100	Updated Knowledges	GoSL	DDG (Finance), DDG(Logistics),DDG(BME) & MS	
29	Inservice Training for all staff (Capacity building)	111-01-05-1205(II)	2	2	15.02.2024	15.12.2024	0.5	0.5	0.5	0.5	20	40	80	100	Trained staff for service provision	GoSL	DDG (ET & R), CFO & MS	

No	Strategies	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Actual Allocation (Rs.Mn)	Proposed start Date (DD/MM/YYYY)	Proposed Completion Date (DD/MM/YYYY)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q4			
30		Quality improvement Programme	111-2-20-001-2401(II)	1	1	15.02.2024	15.12.2024	0.25	0.25	0.25	0.25	20	40	80	100	Quality Improvement	GoSL	CFO, Diector (QS) & MS
31		Infection Control activities and Inservice Traning Programme	111-01-05-1205(II)	1	1	15.02.2024	15.12.2024	0.25	0.25	0.25	0.25	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
32		Public Health Programme, Health Promotion and Awareness Programme	111-01-05-1205(II)	0.6	0.6	15.02.2024	15.12.2024	0.15	0.15	0.15	0.15	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
		Total		9375	3805													

Dr. ALF. Rahman,

Medical Superintendent Contact No. 0773420513

96. Base Hospital – Kanthale

Objectives: To enhance healthcare infrastructure, optimize service delivery and improve patient outcomes through strategic allocation of expenditures at Base Hospital Kanthale

Key Performance Indicator/s:

No	Indicator	Years			Target for 2024
		2020	2021	2022	
	Hospital beds	216	216	216	216
1	Admission to the hospital	17190	13460	17298	17500
2	All Clinic attendance	62884	38673	57374	63000
3	OPD patients	91720	46561	62780	65000
4	Average duration of stay	1.2	2.81	2.73	2.5
5	Bed turnover rate	79.5	54.57	68.48	70
6	Bed occupancy rate	28.08	48.99	52.85	60

Strategy	Activities	Vote particulars	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Improvement of existing services	Renovation of sewerage system (Stage 02)	111-1-5-2001	12.6	12.6	01.01.2024	30.06.2024	5.6	7	-	-	50	100	-	-	Availability of fully functioning sewerage system	GOSL	MS, DDG EOH & FS
		Renovation of drainage canal (obstetric wards, clinics, CSSD and kitchen)	111-1-5-2001	3	3	01.04.2024	30.06.2024	-	3	-	-	-	100	-	-	Availability of renovated drainage canal	GOSL	MS
		Construction of main entrance arch	111-1-5-2001	5	5	01.01.2024	30.06.2024	2	3	-	-	50	100	-	-	Availability of main entrance arch	GOSL	MS
		Construction of maternal child health complex (Stage 01)	111-1-5-2001	150	150	01.01.2024	31.12.2024	25	50	50	25	10	30	80	100	Availability of maternal child health complex Ground floor	GOSL	MS
		Renovation of Security office & changing rooms	111-1-5-2001	8	8	01.04.2024	31.12.2024	-	4	2	2	-	25	50	100	Availability of renovated Security office & changing rooms	GOSL	MS
		Renovation of cleaning service office & rest rooms	111-1-5-2001	8.5	8.5	01.04.2024	31.12.2024	-	5	2	1.5	-	25	50	100	Availability of renovated cleaning service office & rest rooms	GOSL	MS
		Renovation of canteen building	111-1-5-2001	8	8	01.01.2024	30.09.2024	4	2	2	-	20	50	100	-	Availability of renovated canteen building	GOSL	MS
		Construction of clinic building complex (Stage 01)	111-1-5-2001	150	150	01.01.2024	31.12.2024	25	50	50	25	25	50	75	100	Availability of clinic building complex Ground floor	GOSL	MS
		Renovation of vehicle park	111-1-5-2001	5	5	01.04.2024	30.09.2024	-	3	2	-	-	50	100	-	Availability of renovated vehicle park	GOSL	MS
		Construction of quarters complex (Stage 01)	111-1-5-2001	30	30	01.01.2024	30.09.2024	15	10	5	-	25	50	100	-	Availability of quarters complex Ground floor	GOSL	MS
A	Improvement of existing	Purchasing General & Office Item																

Strategy	Activities	Vote particulars	Total estimate Cost Rs.(Mn)	Estimated cost for the year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
services	Purchasing 15 wheel chairs	111-1-5-2102	0.5	0.5	01.01.2024	31.03.2024	0.5	-	-	-	100	-	-	-	Increase of available wheelchairs by 15	GOSL	MS
	Purchasing 08 patient trolleys	111-1-5-2102	0.4	0.4	01.04.2024	30.06.2024	-	0.4	-	-	-	100	-	-	Increase of available patient trolleys by 15	GOSL	MS
	Purchasing 05 emergency trolleys	111-1-5-2102	0.2	0.2	01.01.2024	31.03.2024	0.2	-	-	-	100	-	-	-	Increase in availability of emergency trolleys by 05	GOSL	MS
	Purchasing lobby chairs (200 patients)	111-1-5-2102	2	2	01.01.2024	31.03.2024	2	-	-	-	100	-	-	-	Availability of additional 200 lobby chairs in all patient waiting areas	GOSL	MS
	Purchasing 40 CCTV camera	111-1-5-2102	1	1	01.07.2024	31.09.2024	-	-	1	-	-	-	100	-	Enhancement of CCTV surveillance of entire hospital by adding 40 cameras	GOSL	MS
	Purchasing 06 computer	111-1-5-2102	1.3	1.3	01.04.2024	30.06.2024	-	1.3	-	-	-	100	-	-	Increase in availability of computers at office by 06	GOSL	MS
	Purchasing 02 computer chairs	111-1-5-2102	0.1	0.1	01.01.2024	31.03.2024	0.1	-	-	-	100	-	-	-	Increase in availability of computer chairs at office by 02	GOSL	MS
	Purchasing 02 printers	111-1-5-2102	0.1	0.1	01.07.2024	31.09.2024	-	-	0.1	-	-	-	100	-	Increase in availability of printers at office by 02	GOSL	MS
	Purchasing 03 laptop	111-1-5-2102	0.7	0.7	01.10.2024	31.12.2024	-	-	-	0.7	-	-	-	100	Increase in availability of laptops at office by 03	GOSL	MS
	Purchasing 02 table (5x2.5)	111-1-5-2102	0.1	0.1	01.10.2024	31.12.2024	-	-	-	0.1	-	-	-	100	Acquiring additional 02 tables	GOSL	MS
	Medical Equipment																
	Purchasing 04 multipara monitor	111-1-5-2103	1.6	1.6	01.07.2024	30.09.2024	-	-	1	-	-	-	50	100	Acquiring additional 04 multipara monitors for units	GOSL	MS, DDG BME
	Purchasing 02 water mattress	111-1-5-2103	0.1	0.1	01.01.2024	31.03.2024	0.1	-	-	-	100	-	-	-	Acquiring additional 02 water mattress	GOSL	MS
	Purchasing 15 BP Apparatus (Aneroid)	111-1-5-2103	0.2	0.2	01.04.2024	30.06.2024	-	0.2	-	-	-	100	-	-	Acquiring additional 15 Aneroid BP apparatus	GOSL	MS, DDG BME
	Purchasing 10 digital BP Apparatus	111-1-5-2103	0.4	0.4	01.07.2024	31.09.2024	-	-	0.4	-	-	-	100	-	Acquiring additional 10 digital BP apparatus	GOSL	MS, DDG BME
	Purchasing 01 tablet counting machine	111-1-5-2103	6	6	01.04.2024	30.06.2024	-	6	-	-	-	100	-	-	Acquiring a tablet counting machine for the dispensary	GOSL	MS
	Laboratory Equipment																
	Purchasing 01 centrifuge (sample 32-64)	111-1-5-2002	0.5	0.5	01.10.2024	31.12.2024	5	-	-	-	100	-	-	-	Availability of another Centrifuge to the Lab	GOSL	MS, DDG LS
	Purchasing 01 safety cabinet	111-1-5-2002	4	4	01.01.2024	31.03.2024	4	-	-	-	100	-	-	-	Availability of a safety cabinet at lab	GOSL	MS, DDG LS

Strategy	Activities	Vote particulars	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2024 Rs.(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Purchasing 01 blood culture analyser (sample 60-100) blac alert	111-1-5-2002	5	5	01.10.2024	31.12.2024	-	-	-	5	-	-	-	100	Availability of a Blood Culture analyser at Lab	GOSL	MS, DDG LS	
	Purchasing 01 Hormone analyser(1200)	111-1-5-2002	5.6	5.6	01.04.2024	30.06.2024	-	5.6	-	-	-	100	-	-	Availability of an additional Hormone Analyser at lab	GOSL	MS, DDG LS	
	Purchasing 01 Distilled water apparatus	111-1-5-2002	1	1	01.04.2024	30.06.2024	-	1	-	-	-	100	-	-	Availability of a Distilled water apparatus	GOSL	MS	
	Purchasing 01 weight scale (min 0.01mg)	111-1-5-2002	1	1	01.04.2024	30.06.2024	-	1	-	-	-	100	-	-	Availability of a weight scale	GOSL	MS	
B	Human resource development	In-service training programmes		2	2	01.01.2024	31.12.2024	0.5	0.5	0.5	0.5	25	50	75	100	About 250 staff with updated knowledge	GOSL	MS, DDG ET & R
		Stimulation drill of disaster preparedness & response plan		0.3	0.3	01.04.2024	31.06.2024	-	0.3	-	-	-	100	-	-	All 450 staff with updated knowledge on disaster response	GOSL	MS, Director - DPRD
C	Enhancing energy conservation	80 KW solar panel		25	25	01.07.2024	31.09.2024	-	-	25	-	-	-	100	-	Availability of solar power system with garden illumination solar lamp system	GOSL	MS
		Solar power system with garden illumination solar lamp system (Installation of 15 garden lamp)		2	2	01.07.2024	31.09.2024	-	-	2	-	-	-	100	-	Availability of solar power system with garden illumination solar lamp system	GOSL	MS
D	Community participation through the hospital, including functions of the hospital development committee	Mobile clinic -02		1	1	01.01.2024	31.12.2024	0.5	-	0.5	-	50	-	100	-	Completion of mobile camps at 02 remote villages	GOSL	MS
		Screening programme (NCD screening) - 04		2	2	01.01.2024	31.12.2024	0.5	0.5	0.5	0.5	25	50	75	100	Completing 04 Screening programmes at work places and remote villages	GOSL	MS, DDG NCD
E	Monitoring & evaluation	Progress review meeting - 02							1		1					Completion of 02 progress review meetings and amending the action plan accordingly	GOSL	MS

Contact : 0262234262



Section IV
Board Managed Hospitals /
Statutory Boards/Institutions

97. Sri Jayewardenepura General Hospital

Key Performance Indicator/s.

No	Indicator	Years		
		2020	2021	2022
1	Hospital bed Occupancy (%)	52.4	54.29	54.74
2	No. of patient admissions	45976	39916	42633
3	No. of OPD visits	16307	13337	19537
4	Total No. of surgeries	11804	10493	12436
5	No. of pathological tests	1,061,864	1,076,751	1053566

No	Straterg	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2024Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Development of identified most demanded services	Development of infrastructure of identified services	0.5	0.5	1/2024	12/2024		0.2	.1	0.3	25	65	100	Increased Productivity of hospital sevises	C/F	Deputy Director Management committee Accountant	
2	Improve the capacity of Accident & Emergency Services.	<ul style="list-style-type: none"> Supplying of identified equipments and consumables Strengthen traige at enterence and continous review 	8	8	1/2024	12/2024	1	2	2	3	25	50	75	100	Improve Servise	C/F	Deputy director Accident and Emergency Physician MOIC A and E unit CNO
3	Expanding existing outpatient department services.	<ul style="list-style-type: none"> Allocate facilities (Shifting& Expantion of OPD) Provide Efficient and Effective Service to the customers Collect the Costomer feedback Continue Monitoring and Evaluation 	10	10	1/2024	12/2024	2	3	3	2	25	75	100		C/F	Deputy Director MOIC OPD	

98. Wijaya Kumaratunga Memorial Hospital-Seeduwa

Indicator	Years		
	2021	2022	2023
No of General Surgeries Done	767	903	1,062
No of Endoscopy tests done	566	430	432
No. Of Eye Surgeries Done	5,521	5,823	9,927
No of OPD Patients	47,514	82,565	113,317
No . Of PCU Patients	11,256	15,438	18,196
No . Of Medical Clinic Patients	30,212	36,160	45,777

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Actual Allocation on Rs.(Mn)	Proposed start Date (dd/MM/YY YY)	Proposed completion Date	Financial Targets Rs. Mn				Physical TargetsRs. Mn				Output	Proposed Source of Fund	Responsible for Implementation
							Q 1	Q2	Q3	Q 4	Q1	Q2	Q3	Q 4			
B	Infrastructure Development	Purchasing Medical Equipment	8.61	8.61	Jan-24	Dec-24			9.32		10%	50%	100%	Availability of Essential Equipment in the Eye Unit , Operation Theatre , Medical Unit , Surgical Unit , Wards , OPD ,PCU	GOSL	DIRECTOR, CMO,AO ,ACCOUNTANT	
		Purchasing Furniture & Fittings,,Machinery	1.39	1.39	Jan-24	Dec-24		0.50	0.18		10%	50%	100%	Avaliability of complete list of Furniture & Fittings,IT Equipement ,Machinery, AC			
D	Human Resource Development																
D	Comminity Participation through the hospital				Jan-24	Dec-24								Number of programes conducted	GOSL	Director ,CMO, WKMH	
E	Monitoring & Evaluation'	Conducting of Meetings -Drug Committee , Management Committee , Audit Committee,Unit Head Meeting , Consultant Meeting			Jan-24	Dec-24								No of Meetings Cconducted	GOSL	Director ,CMO - WKMH	
Total				10.00													

Accountant
Wijaya Kumarathunga Memorial Hospital

Director
Wijaya Kumarathunga Memorial Hospital

Contact No - 011-2258862~64

99. National Authority on Tobacco and Alcohol

Objectives:

- To identify the board and specific policies in relation to tobacco and alcohol (and other narcotics) for protecting Public Health.
- To eliminate tobacco and alcohol-related harm through the assessment and monitoring of the production, marketing, advertising, and consumption of tobacco products and alcohol products.
- To make provisions discouraging persons especially children from smoking or consuming alcohol by curtailing their access to tobacco products and alcohol products.
- To promote and adopt and implement clean air laws and restrict the availability spaces to protect the community from tobacco and alcohol.
- To propose and promote all other measures, including cessation tobacco and alcohol programmes necessary to prevent harm from tobacco and alcohol to the population

Key Performance Indicator/s:

No.	Indicator	Years			
		2019	2020	2021	2022
1	No of awareness / Advocacy programs	28	13	10	62
2	No of Reserch and studies	4	3	11	13
3	No of legal actions	3435	1779	506	1101
4	No of Trainings and TOT	23	8	13	25
5	No of cessation activities	5	6	15	23
6	Develop guidelines and relevent documents	-	1	7	2

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn	Actual Allocation Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Budget Line (Category)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Identification of policies in relation to tobacco and alcohol that protect public health	Initiate the mechanism for Tobacco taxation and suggest Alcohol taxation	2201(11)	0.5	0.5	01.01.2024	31.12.2024	0.125	0.125	0.125	0.125	25	50	75	100	Effective mechanisms for Tobacco and Alcohol taxation developed	GOSL	NATA	Awareness Program & Advocacy Program
		Identifying the gaps and amending the NATA Act and regulations.	2201(11)	0.2	0.2	01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Studies conducted, Meetings conducted & Amendments were suggested	GOSL	NATA	Implementation of the NATA act
		Empowering and supporting authorized officers for implementation and monitoring of NATA Act.	2201(11)	1.8	1.8	01.01.2024	31.12.2024	0.5	0.5	0.4	0.4	25	56	78	100	Conducted comprehensive trainings and workshops for authorized officers, Complaints received regularly to the NATA and provided	GOSL	NATA	Monitoring & evaluation

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn	Actual Allocation Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Budget Line (Category)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
														relevant responses by NATA.					
		Take necessary legal measures against the NATA act violations and related matters	2201(11)	1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Legal actions taken	GOSL	NATA	Implementation of the NATA act
		Suggesting a mechanism to mitigate illicit trade of tobacco and alcohol	2201(11)	1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Developed mechanism to mitigate illicit trade of tobacco and alcohol	GOSL	NATA	Research & Information system
2	2.Elimination of tobacco and alcohol related harm, through the advocating relevant parties	Developing a resource pool to engage with tobacco and alcohol prevention activities at regional level	2201(11)	1.7	1.7	01.01.2024	31.12.2024	0.5	0.5	0.35	0.35	25	59	79	100	Conducted TOT programmes, Developed guidelines, Developed resource pool	GOSL	NATA	Awareness Program & Advocacy Program
		Training field level government officers to carryout tobacco and alcohol prevention programmes at community level	2201(11)	1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	TOT programmes conducted, Developed guidelines, Established a network of field officers, conducted community level programmes	GOSL	NATA	Education & Training
		Strengthening 1948 quitline service	2201 (11)	1.5	1.5	01.01.2024	31.12.2024	0.5	0.5	0.25	0.25	33	66	83	100	Training programmes conducted for counsellors / Maintenance of 1948 quitline service			Education & Training
		Conducting relevant trainings/workshops/reviews on cessation and prevention of tobacco and alcohol	2201 (11)	0.5	0.5	01.01.2024	31.12.2024	0.125	0.125	0.125	0.125	25	50	75	100	Conducted relevant trainings/workshops/reviews on cessation and prevention of tobacco and alcohol			Education & Training
		Implementation of activities to mitigate tobacco and alcohol related harm	2201(11)	1.5	1.5	01.01.2024	31.12.2024	0.5	0.25	0.5	0.25	33	50	83	100	Implemented awareness programmes and other relevant activities			Awareness Program & Advocacy Program
		Establishing and sustaining tobacco free zones	2201(11)	1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Established sustainable tobacco free zones	GOSL	NATA	Education & Training
3		3. Make provisions to discourag	Mobilizing school children and youth to control tobacco and alcohol within their schools and communities	2201(11)	2.5	2.5	01.01.2024	31.12.2024	0.50	0.75	0.75	0.50	20	50	80	100	Developed and empowered community front groups and school	GOSL	NATA

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn	Actual Allocation Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Budget Line (Category)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	e public specially children from smoking, using smokless tobacco or consuming alcohol	Developing educational materials for awareness and advocacy.	2201(11)	1.5	1.5	01.01.2024	31.12.2024	0.5	0.25	0.5	0.25	33	50	83	100	based groups Educational materials developed, IEC materials developed, Media campaigns developed and launched	GOSL	NATA	Awareness Program & Advocacy Program
		Control smokless tobacco use by implementing necessary measures	2201(11)	1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Measures implemented to control smokeless tobacco use	GOSL	NATA	Awareness Program & Advocacy Program
4	4. Strength the scientific evidence on tobacco and alcohol related issues in order to utilize those facts for the benefit of the society	Conducting Ethics Review Committee meetings and encourage researchers	2201(11)	0.1	0.1	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Well establishments of the ERC committee, Number of research projects revised by ERC-NATA	GOSL	NATA	Research & Information system
		Conducting Symposium (NSTAP) and other research based activities on tobacco and alcohol control	2201(11)	0.5	0.5	01.04.2024	31.12.2024	0.125	0.125	0.125	0.125	25	50	75	100	Established a scientific journal following the symposium/ Created a platform to share knowledge among researchers and interested parties	GOSL	NATA	Research & Information system
		Conducting studies related to tobacco and alcohol	2201(11)	0.5	0.5	01.01.2024	31.12.2024	0.125	0.125	0.125	0.125	25	50	75	100	Studies conducted to address the knowledge gaps and to utilize in policy implementations	GOSL	NATA	Research & Information system
5	5. Strengthening monitoring and evaluation systems of tobacco and alcohol related activities	Monitoring the tobacco and alcohol activities conducted by other governmental and non governmental organizations	2201(11)	0.2	0.2	01.01.2024	31.12.2024	0.05	0.05	0.05	0.05	25	50	75	100	Timely monitored tobacco and alcohol activities carried out by relevant parties	GOSL	NATA	Monitoring & evaluation
		Maintaining and further developments of V-NATA		1.0	1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Timely maintained the further developed			Monitoring &

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn	Actual Allocation Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Budget Line (Category)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		mobile applications													V - NATA mobile applications			evaluation	
6	National and international partnerships to enrich tobacco and alcohol control Strengthening the NATA office	Commemorate World No tobacco day and world temperance day	2201(11)	2.5	2.5	01.04.2024	31.10.2024	1.0	1.0	0.25	0.25	40	80	90	100	Commemorated the world no tobacco day and world temperance day/Advocacy programmes conducted	GOSL	NATA	Awareness Program & Advocacy Program
7		NATA staff training and capacity development to fulfill the performance gaps	2201(11)	0.5	0.5	25.01.2023	31.12.2023	0.125	0.125	0.125	0.125	25	50	75	100	Conducted workshops and trainings for the staff	GOSL	NATA	Education & Training
		Maintaining the NATA Web Site and Annual reports , progress reports translations and printing	2201(11)	2.0	2.0	25.01.2023	31.12.2023	0.5	1.0	0.25	0.25	25	75	87.5	100	Payments related to the NATA website and maintainance/Payments related to the annual reports and progress reports	GOSL	NATA	Research & Information system
		Purchasing necessary furniture, office equipments and partitioning the office	2201(11)	1.0	1.0	25.01.2023	31.12.2023	0.25	0.25	0.25	0.25	25	50	75	100	Purchased furniture, office equipments and office partitioning items	GOSL	NATA	Building & Structures /Furniture & office equipments
	Total			25.0	25.0														

Head of Institution:

Contact number: 011 2187140



Section V
Projects

100. Health System Enhancement Project (ADB)

Impact(s) the Project is Aligned with:

A healthier nation is ensured with a more comprehensive PHC system (National Health Policy, 2016–2025)

No	KPI	Years																				
		2020	2021	2022																		
1.	By 2026, a. Outpatient utilization at PHC facilities (PMCU's and district divisional hospitals) (disaggregated by age, sex, place of residence, district, and province) increased by at least 20.0% (2021 baseline: 28.5% of females and 23.4% of males)	<p>Based on the Annual Health Bulletin published by the MOHNIM,2017 = 64.4¹</p> <table border="1"> <tr><td>Kandy</td><td>62.21</td></tr> <tr><td>Matale</td><td>63.62</td></tr> <tr><td>Nuwara Eliya</td><td>70.49</td></tr> <tr><td>Anuradhapura</td><td>78.62</td></tr> <tr><td>Polonnaruwa</td><td>56.65</td></tr> <tr><td>Badulla</td><td>67.65</td></tr> <tr><td>Monaragala</td><td>62.92</td></tr> <tr><td>Rathnapura</td><td>61.03</td></tr> <tr><td>Kegalle</td><td>56.40</td></tr> </table> <p>M&E firm appointed and commenced work for baseline survey.</p>	Kandy	62.21	Matale	63.62	Nuwara Eliya	70.49	Anuradhapura	78.62	Polonnaruwa	56.65	Badulla	67.65	Monaragala	62.92	Rathnapura	61.03	Kegalle	56.40	<p>Percentage of persons in the population who utilized outpatient services at the</p> <p>Baseline 2021: Females:28.5% Males: 23.4% (Baseline household survey)</p> <p>Baseline values were taken as status since baseline survey was done in the 2nd and 3rd quarters of the year, and there was no other source of data.</p>	<p>Percentage of persons in the population who utilized outpatient services at the</p> <p>Baseline 2021: Females:28.5% Males: 23.4% (Baseline household survey)</p> <p>Baseline values were taken as status since baseline survey was done in the 2nd and 3rd quarters of the year, and there was no other source of data</p>
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Rathnapura	61.03																					
Kegalle	56.40																					
2. 3.	<p>By 2026, b. Patients reporting knowledge of and satisfaction with PHC services (disaggregated by age, sex, and district) increased by at least 20.0% (2021 baseline: 58.1.% of females and 47.3% of males reported knowledge of PHC services, and 51.9% of females and 54.0% of males reported satisfaction with PHC services) (2021 baseline: 0)</p> <p>By 2026, c. Notifiable diseases notified by cluster linked hospitals to the medical</p>	<p>Knowledge: PHC users who had a knowledge score of 70 or more at the baseline survey Females-58.1% Males – 47.3%</p> <p>Satisfaction: PHC users who reported a satisfaction score of 70 or more at the baseline survey Females-51.9% Males – 54.0%</p> <p>M&E team has planned to obtain this data through IMMR and Notification Registers during the next Annual Survey</p>	<p>Knowledge: PHC users who had a knowledge score of 70 or more at the baseline survey Females-58.1% Males – 47.3%</p> <p>Satisfaction: PHC users who reported a satisfaction score of 70 or more at the baseline survey Females-51.9% Males – 54.0%</p> <p>M&E team has planned to obtain this data through IMMR and Notification Registers during the next Annual Survey</p>	<p>Knowledge: PHC users who had a knowledge score of 70 or more) Overall- 39.0% Awareness by gender: Females-42.6% Males – 34.1%</p> <p>Satisfaction: PHC users who reported a satisfaction score of 70 or more at the baseline: Overall : 48.6% Satisfaction by gender :Females-48.7% Males – 48.4% (Annual Report 2022 - PHC User survey,2022)</p> <p>Dengue fever = 87.7% Leptospirosis = 91.3% Leishmaniasis= 0 hospital admissions, but notified from outpatient settings Hepatitis=100% Tuberculosis= 100% (Annual Report 2022 – Health Facility survey,2022)</p>																		

¹ Annual Health bulletin will not disaggregate data by Age, Sex and Place of residence

	officers of health offices, within the stipulated time, in the target provinces increased to at least 90% (2018 baseline: N/A)			
4.	By 2026, d. Cluster system reform implemented and evaluated in all nine clusters (2018 baseline: 0)	Cluster implementation plans have been almost finalized.	Implemented 100% (Qualitative study) Evaluated 0% (Evaluation will be done at the end of project)	Implemented 100% Evaluated 0% (Evaluation will be done at the end of project) (Annual Report 2022 – Qualitative study)
5.	By 2026, e. The average response time of 1990 Suwa Seriya ambulance system in all districts reduced by 25% (2021 baseline: 11 minutes 41 seconds) (2021 baseline: 11)	There are three consultants to support the establishment of clusters and they are working with the cluster teams to implement the cluster system by 1 st July 2020.	M&E team has planned to obtain this data through Suwa Seriya foundation during the next Annual Survey	15 minutes and 32 seconds (Annual Report 2022 -Suwa Seriya Statistics 2022)

PERFORMANCE OUTPUT DETAILS

Output 1: Primary and secondary health care enhanced in Central, North Central, Sabaragamuwa, and Uva provinces.

No	KPI	Years		
		2020	2021	2022
1	By 2025, 9 base hospitals and at least 40% of PMCUs and divisional hospitals in target provinces upgraded and renovated with gender-responsive designs	<p>First round civil works in progress, 38 contracts were awarded. 5 Contracts in rebidding process</p> <p>Matale – 5 contracts to be awarded before 30th July 2020</p> <p>Civil works round 2 D&S consultants have started design for 90 facilities in 9 districts and will be completed by May 2020</p>	<p>Out of 135 PMCUs and DH, 33 completed (24.4%) (Secondary data from the PMU by the end of reporting period)</p>	<p>Out of 135 PMCUs and DH, 17 have been put on hold due to insufficient funds, 54 completed. (54/469)</p>
2	By 2025, gender-responsive and inclusive essential service package for outpatient and clinic services provided by at least 75% of PHC facilities supported in target provinces	<p>Procurement of Consultant to support operationalization of ESP within clusters completed commenced.</p> <p>Procurement of Gender Specialist in progress.</p>	<p>Gender Consultant has initiated developing the criteria for considering a facility as providing gender responsive health care M&E team will analyze baseline and annual survey data once the definition has been finalized and agreed upon</p>	<p>M&E team will analyze baseline and annual survey data once the definition has been finalized and agreed upon.</p>

3		By 2025, gender-responsive and inclusive nutrition services provided in at least 75% of cluster linked medical officer of health areas	Procurement process of Provision of support for community empowerment and capacity building for improving the nutrition status of Mothers and children under 5 years in 9 districts firm in progress, will be completed by May 2020. Appointment of Gender Specialist in progress, will be completed 30 th June 2020	All MOHs within cluster areas provide gender-responsive nutrition services to infants and children under 5 years of age and school children. Furthermore, all MOHs provide specific nutrition services to pregnant and postpartum females. (Qualitative study)	All MOHs within cluster areas provide gender-responsive nutrition services to infants and children under 5 years of age and school children. Furthermore, all MOHs provide specific nutrition services to pregnant and postpartum females. (Qualitative study)
4		By 1 July 2024, a gender-sensitive behavior change communication plan to increase PHC utilization is initiated by all target provinces	Appointment of Gender Specialist in progress. Procurement process of Behavior change and community mobilization for increasing primary health care utilization firm in progress, will be completed before 30 th August 2020	Procurement of consultancy firm in progress	The amount allocated for the behavior change communication plan has been withheld due to the repurposing of funds for the procurement of emergency medical supplies.

Output 2: Health information system, disease surveillance capacity, and COVID-19 response strengthened

No	Project Specific Indicators	Years		
		2020	2021	2022
1	By 2025, electronic patient information sharing system across cluster facilities used by at least 25% of PMCUs and divisional hospitals and medical officers of health areas in all target provinces	Once the system available for use this can be quantified. Procurement process of consultant firm to design and develop Health IT system for continuity of care in progress – EOI evaluation completed	Establishment of electronic patient information sharing system for stage one in progress. (Qualitative study) Two out of 9 clusters (Thambuthegama and Dambulla) have been identified as pilot areas and the initial work is in progress. (Discussion with Director / Information, Ministry of Health)	Establishment of electronic patient information sharing system for stage one in progress. (Qualitative study) Two out of 9 clusters (Thambuthegama and Dambulla) have been identified as pilot areas and the initial work is in progress. (Discussion with Director / Information, Ministry of Health)
2	By 2025, notifiable disease surveillance information via an electronic system sent to medical officers of health areas by at least 25% of PMCUs and divisional hospitals in target provinces	Only few of these health facilities (4%) were sending notifications via email and not by an electronic system	Only few of these health facilities (4%) were sending notifications via email and not by an electronic system	2.1% These hospitals were sending notifications via email and not by an electronic system.
3	Core capacities to carry out quarantine services increased with a score of at least 4 in joint external evaluation report increased in the eight ports of entry in Sri Lanka	Not available after 2017 The latest score was available in the baseline score JEE report 2017, and was 3.0.	Not available after 2017 The latest score was available in the baseline score JEE report 2017, and was 3.0.	Not available after 2017 The latest score was available in the baseline score JEE report 2017, and was 3.0.

4	By December 2020, capacity to screen and diagnose COVID-19 diseases (infectious diseases) increased by 90% from the baseline (April 2020 baseline: 4,000)	Completed	Completed	At present or anytime before RAT= 49.0% PCR= 28.6% At present (As of end December 2022) RAT = 11.5% PCR = 2.6%
5	By 2025, at least 25% of secondary and tertiary level hospitals' capacity to treat and manage COVID-19 patients upgraded	Not Completed	Construction Work conducted for the following hospitals have been completed for: ICU BH Madirigiriya ICU BH Thambuttegama PCR Colombo East Base Hospital ETU GH Kalutara ICU TH Kurunegala PCR TH Karapitiya COVID-19 ward TH Batticaloa Contract awarded for Galle and Hambantota. SBD been prepared with price escalation clause for Trincomalee and Colombo. Refurbishment of isolation rooms at NIID – in the rebidding process Establishment of Iodine Therapy at GH Rathnapura – construction ongoing Establishment of Iodine Therapy at GH Anuradhapura – construction ongoing NIID Laboratory Complex -Rebidding process.	Construction Work conducted for the following hospitals have been completed for: ICU BH Madirigiriya ICU BH Thambuttegama PCR Colombo East Base Hospital ETU GH Kalutara ICU TH Kurunegala PCR TH Karapitiya COVID-19 ward TH Batticaloa Galle Harbour Hambantota Harbour
6	By 2025, the 1990 Suwa Seriya ambulance system in all districts upgraded		Secondary data from Suwa Seriya will be obtained	Secondary data from Suwa Seriya will be obtained

Output 3: Policy development, capacity building, and project management supported

No	Project Specific Indicators	Years		
		2020	2021	2022
1	By 2025, operational policies and guidelines with gender dimensions are developed for (i) delivering a comprehensive package of PHC (incorporating the essential service package); (ii) management and functioning of cluster hospitals; and (iii) geographic information system-based planning and monitoring in health sector	The already available Maternal and Child Health policy, Maternal and Newborn strategy and National strategic Plan for Adolescent and Youth Health are gender responsive	The already available Maternal and Child Health policy, Maternal and Newborn strategy and National strategic Plan for Adolescent and Youth Health are gender responsive	The already available Maternal and Child Health policy, Maternal and Newborn strategy and National strategic Plan for Adolescent and Youth Health are gender responsive

2	By 2020, 11 units of Family Health Bureau have integrated gender dimensions into all of their policies and strategic plans	Discussion with FHB is in progress. Gender dimensions are included in the national MCH policy and the relevant strategies.	Discussion with FHB is in progress. Gender dimensions are included in the national MCH policy and the relevant strategies.	Discussion with FHB is in progress. Gender dimensions are included in the national MCH policy and the relevant strategies.
3	By 2025, at least 30% of medical officers and other staff of PMCUs and divisional hospitals (of whom 35% are women) in target provinces with increased knowledge in PHC (family medicine)	M&E firm has developed a database to auto-calculate this indicator based on secondary data.	M&E firm has developed a database to auto-calculate this indicator based on secondary data.	M&E firm has developed a database to auto-calculate this indicator based on secondary data.
4	By 2025, at least 30% of PHC staff from PMCUs, divisional hospitals, and medical officer of health areas (of whom 35% are women) in the target provinces with increased knowledge in gender sensitivity, and gender related policies and interventions	By the end of 2021, a total of 270 health staff from the project districts have undergone online training programmes on gender conducted by the Gender Consultant. The participants included 141 Medical officers, 101 nursing officers and 14 other staff. Action related to policy development has not been initiated yet.	By the end of 2021, a total of 270 health staff from the project districts have undergone online training programmes on gender conducted by the Gender Consultant. The participants included 141 Medical officers, 101 nursing officers and 14 other staff. Action related to policy development has not been initiated yet.	By the end of 2021, a total of 270 health staff from the project districts have undergone online training programmes on gender conducted by the Gender Consultant. The participants included 141 Medical officers, 101 nursing officers and 14 other staff. Action related to policy development has not been initiated yet.
5	By 2025, National Institute of Health Sciences upgraded and renovated to provide distance learning to provinces and district-based staff	-	DLC at HIHS upgraded	DLC at HIHS upgraded

Ministry - Ministry of Health

Unit/ Programme - Health System Enhancement Project/ Health System Enhancement

Project - Additional Financing

Vision - The expected project impact is to contribute to the Government development objective1 of ensuring a healthier nation with a more comprehensive PHC system. The project outcome is to improve efficiency, equity, and responsiveness of the PHC system.

Mision - The project outputs are (i) PHC enhanced in Central, North Central, Sabaragamuwa, and Uva provinces; (ii) health information system and disease surveillance capacity strengthened; and (iii) policy development, capacity building, and project management supported.

Objectives -

Indicators to measure the outcome - The project outcomes are assessed by observing a (i) 20% increase in outpatient utilization at PHC; (ii) 20% increase in patient satisfaction, knowledge and attitudes on utilization; (iii) 90% of notified notifiable diseases investigated within the stipulated time in the medical officer of health areas in the target provinces; and (iv) cluster system reform implemented and evaluated in all nine clusters.

Health System Enhancement Project - Additional Financing

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2023 (Rs. Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
OUTPUT 1 -Primary Healthcare Enhance in Central , Uva, North Central, Sabaragamuwa Provinces																		
1		W 1 - W 9 - Development of Primary Medical Care Services Civil Works - 42 Hospitals	2001	1054	837.68			221.76	221.76	221.76	221.76					Primary Healthcare Enhance in Central , Uva, North Central, Sabaragamuwa Provinces - Constructed/ Rennovated OPD Building	12-Foreign Loan	
		Development of Primary Preventive Care Services																
2		W 10 - Renovation of Field Health Centre -127 FHC	2001	738	1,010.14			151.69	151.69	151.69	151.69						12-Foreign Loan	
3		C 1 - Consultancy Firm for Review of Local Level Nutrition Service and Material & Support for Training in Nutrition Counselling for PHC Staff	2509	92	37.9			7.23	7.23	7.23	7.23	40%	60%	-	-		12-Foreign Loan	PMU
		<i>Consultancies to Support Construction and Estbalshing of Clusters</i>																
4		C 17 - Individual Consutant (Local) for Support to Cluster Team	2509	10	7.16			0.5	0.5	0.5	0.5						12-Foreign Loan	PMU
		HESP OUTPUT 2 -Health Information Technology for Better Continuity of Care and Disease Surveillance Capacity and COVID - 19 Response Strengthened																
		Health Information Technology for Better Continuity of Care Stregnthened														Health Information Technology for Better Continuity of Care and Disease Surveillean		
5		G 27 - Phase 1: Support to implement the IT system in 2 clusters - Computer & Peripherals including GIS and Introduction of HIT System for Two Selected Clusters (Matale & A'Pura Districts)	2103	50	91.25			32.49	32.49	32.49	32.49						12-Foreign Loan	PMU
6		C 15 - Phase 1: Design of LAN in 2 Clusters (Dambulla and Thambethegma) - Networking Consultant for LAN Establishment in Matale & A'Pura Districts	2509	10	4.8			0.69	0.69	0.69	0.69						12-Foreign Loan	PMU

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2023 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7		G 28 - Phase 1: Laying out or Installing the LAN Based on Agreed Design - Establishing Local Area Network in Two Clusters (Matale & A'Pura Districts)	2103	30	54.7									ce Capacity and COVID - 19 Response Strengthened	12- Foreign Loan	PMU		
8		G 26 - Phase 2: Support to Implement the IT System in other 7 Clusters (Conditional to the Successful Implementation of the Pre-pilot Phase 1 only) - Computer & Peripherals including GIS and Introduction of HIT System for Seven Clusters	2103	176	321.2										12- Foreign Loan	PMU		
9		C 16 - Phase 2: Design of LAN in 7 Clusters - Networking Consultant for LAN Establishment in Seven Clusters	2509	16	7.5			3.75	3.75	3.75	3.75					12- Foreign Loan	PMU	
10		G 29 - Phase 2: Laying out or Installing the LAN Based on Agreed Design - Establishing Local Area Network in Seven Clusters	2103	60	-			-	-	-	-	-	-			12- Foreign Loan	PMU	
		Support to COVID-19 Care																
		Medical Equipment for COVID Care (BME Unit)																
11		G 2 - Medical Equipment for COVID Care Phase 2 Package	2103	3422.5	2,003.85			379.5	379.5			50%	50%		12- Foreign Loan	PMU		
		Support to Provision of Oxygen for COVID-19 Care (via Add Sec Med Services)												Support to COVID-19 Care				
		Improving Transport Facilities for Outreach Home Care of COVID-19 Patients and Contacts:																
		Support to Laboratory Development																
12		G 4/G 30/G 31/G 32 - Medical Supplies and Consumables for MSD /SPC Advance Procurement	2103	18,250.00	18,250.00			1,019.40	1,019.40						12- Foreign Loan	PMU		
		Support to Improve the Efficiency of Prehospital Care System (1990 Suwaseriya Ambulance System) for COVID - 19 Prehospital Care																
15		G 5 - Procurement of 25 Ambulances for 1990 Suwaseriya Service (Financed by JFPR Grant)	2101	250	456.25			313.2						Support to Improve the Efficiency of Prehospital Care System (1990 Suwaseriya)	13- Foreign Grant	PMU		
16		G 24 - Supply of Basic Life Support Equipment for Ambulances (for Suwaseriya Ambulances)- JFPR Grant	2103	200	365			75	75	75	75					13- Foreign Grant	PMU	
17		W 14 - Improving the Facilities of the Suwaseriya Paramedical Staff Based at Selected 20 Regional Stations (Selected Police Stations in	2001	120	219			37.13	37.13	37.13	37.13		50%		50%	13- Foreign	PMU	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2023 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Sri Lanka)																
18		G 17 - Procurement of Training Equipment (JFPR Grant)	2103	60	109.5			10.38							Ambulance System) for COVID - 19 Prehospital Care	Grant	PMU	
19		G 18 - Procurement of Equipment (Audio Visuals/IT) for Receiving Hospitals Under JFPR Grant	2103	50	68.44			38.81	38.81							13- Foreign Grant	PMU	
20		C 7 - Consultant to Support to Pre - Hospital Services (JFPR Grant)	2509		4			0.88	0.88	0.88	0.88					13- Foreign Grant	PMU	
		HSEP OUTPUT 3 - Project Management and Result Monitoring																
		Policy Development Support																
		<i>Provide Consulting Services</i>																
21		C 12 - Molecular Biologist (intermittent)	2509	24	2			0.7	0.7	0.7	0.7					12- Foreign Loan	PMU	
22		Support to Implementation of Scaled up Gender Action Plan																
23		W 17 - Establishment and Renovation of Mithuru Piyasa at Secondary Care Hospitals (Establishment of Gender Base Violence Prevention Support Centres)	2001	22	38.15			6.88	6.88	6.88	6.88					12- Foreign Loan	PMU	
24		C 18 - Consultant to Support Establishment of Gender Based Violence Support Centre	2509	22	5			1.89	1.89	1.89	1.89					12- Foreign Loan	PMU	
		Capacity Development																
		<i>Distance Learning</i>																
25		W 15 - Upgrading of the National Institute of Health Sciences (NIHS)	2001	66	60			47.44	47.44							12- Foreign Loan	PMU	
		Project Management & Results Monitoring																
		<i>Consultancies</i>																
		C3- Supervision Consultant for Infrastructure Development - Balance Work	2509					12.1	12.1	12.1	12.1							
26		C 19 - Procurement Officer (Junior Consultant) (2 persons)	2509	10	2.4			0.27	0.27	0.27	0.27					12- Foreign Loan	PMU	
27		C 6 - Finance Officer (Junior consultant)	2509	4	1.2											12- Foreign	PMU	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2023 (Rs. Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
28		C 13 - M&E Officer (Junior consultant)	2509	4	1.2													
		PMU																
		Project Management Cost																
		Project Management Costs (Additional Financing)																12-Foreign Loan
		Administration and Other Operations Cost (Additional Financing)																12-Foreign Loan
		CONTINGENCY			110													
		INTEREST CHARGES			-													

101. 1990 Suwa Seriya Foundation

Key performance indicators – Strategic plan (2021-2024) - Overall strategic goal : Achieve islandwide average response time 8 minutes

No.	Activities / Indicators	2021	2022
1	Expansion of existing fleet	- Not expanded – Covid response year	- 25 Ambulances received from GOSL in fabrication stage
2	Staff Recruitment	- Recruitment halted by circular	- Recruitment halted by circular
3	Training	- Physical training limited due to Covid, online training sessions held - EMT Handbook preparation complete	- Implementation of LMS pilot project complete
4	Health Emergency Responsiveness	- All Ambulances equipped with PPE	- Formalization of MoU with SLMA
5	Technological advancements	- Transform Manual PCR to ePCR, Software development in progress - Hospital Estimated Time of Arrival (ETA) Notification System pilot project complete	- Manual PCR to ePCR, Software development complete - Implementation of the AI project complete
6	Private funding model	- Not done – Covid response year	- Initial planning
7	Calls answered	1,358,040	1,219,020
8	Emergencies attended	330,612	344,623

No.	Strategy	Revised Activities	Budget code	Total Estimated Cost (Rs. Mn)	Actual Allocation Rs. (Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets (Rs. Mn)				Physical Targets (%)				Output	Source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Recruit new field staff	1.1 Recruitment of Phase IV staff and Phase I and II replacement staff	2201	5.00	5.00	01.01.2024	30.06.2024	2.00	5.00	-	-	40	100			New field staff recruited	GOSL
	Train new field staff	1.2 Training of Phase IV staff and Phase I and II replacement staff	2201	20.00	20.00	01.01.2024	31.12.2024	5.00	5.00	5.00	5.00	25	50	75	100	New field staff trained	GOSL
2	Repair and Replacement of existing non-functional equipment	2.1 IT Assets Replacements	2201	90.00	90.00	01.01.2024	31.12.2024	35.00	20.00	30.00	5.00	40	60	95	100	Capital Assets rehabilitated and improved	GOSL
		2.2 Medical Equipment Replacement	2201	98.00	98.00	01.01.2024	30.09.2024	30.00	48.00	20.00	-	30	80	100	GOSL		
		2.3 Call Center Fail Over / DR	2201	25.00	25.00	01.04.2024	30.06.2024	-	25.00	-	-		100		GOSL		
3	Acquisition of Capital Assets	3.1 Additional Racks and Partitioning for Warehouse	2201	12.00	12.00	01.01.2024	31.03.2024	12.00	-	-	-	100			Capital Assets acquired	GOSL	
Total				250.00	250.00												



Indigenous Medicine Section

102. Additional Secretary (Indigenous Medicine Section)

Programme - Homoeopathy Medical Council

Strategy	Activity	Vote particulars	Total Estimated Cost (Rs.Mn.)	Action allocation (Rs.Mn)	Proposed start date (dd/mm/yy)	Proposed Completion date (dd/mm/yy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement of existing services	Providing of necessary equipment/machinaries	111-1-21-004-2509	1.0	1.0	1/15/2024	6/30/24		1.0					100		clinical facilities strengthened	GOSL	Registrar Homeopathy Medical council
Total			1.0	1.0				1.0									

Programme - Conservation councils

Strategy	Activity	Vote particulars	Total Estimated Cost (Rs.Mn)	Action allocation (Rs.Mn)	Proposed start date (dd/mm/yy)	Proposed Completion date (dd/mm/yy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Conservation of Traditional/Indigenous Medicine	Conducting Awareness and empowerment Programs for Ayurveda Conservation Councils	111-1-21-005-2202	2.0	2.0	1/15/2024	9/30/2024	0.55	0.60	0.60	0.3	25	50	75	100	Effective functioning of conservation counseling and preserved the traditional medicine	GOSL	Director (development)
	Providing minor drug manufacturing machines		0.6	0.6	2/1/2024	6/30/24	0.30	0.30			40	100					
	facilitation for libraries		0.4	0.4	2/1/2024	6/30/2024		0.40				100					
TOTAL			3.00	3.00			0.85	1.30	0.60	0.25							

Programme - Development of Homoeopathic Methods

Strategy	Activity	Vote particulars	Total Estimated Cost (Rs.Mn)	Action allocation (Rs.Mn)	Proposed start date (dd/mm/yy)	Proposed Completion date (dd/mm/yy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Infrastructure Development	1. Establishment of laboratory (purchasing of equipment for the laboratory of Homoeopathy Hospital	111-2-19-005-2104	16.5	5.0	2/1/2024	6/30/2024		5.0				20	100	Funtioning of the laboratory and the wards	GOSL	Doctor in change, Homeopathy Hospital	
	2. Other renovations in laboratory building, ward, generator room and kitchen	111-2-19-002-2509	2.5	2.5	1/15/2024	9/30/2024	0.50	1.75	0.25		20	60	100		GOSL		
Total			19.0	7.5			0.5	6.75	0.25								

Programme - Establishment of Posahana Mandira

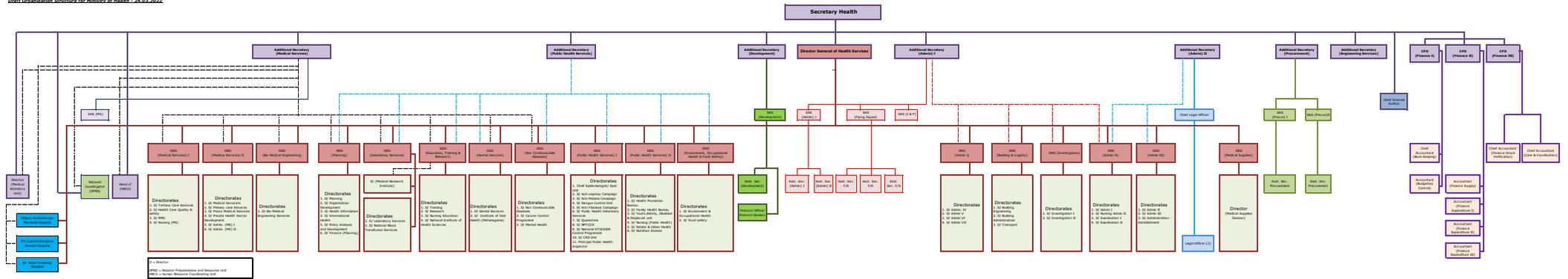
Strategy	Activity	Vote particular s	Total Estimated Cost (Rs.Min)	Action allocation (Rs.Min)	Proposed start date	Proposed Completion date	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
infrastructure development and	Establishment of 01 "Poshana Mandira"	111-2-19-001-2509	2.50	2.50	2/1/2024	9/30/2024	0.5	1.75	0.25			20	80	100	Non toxic healy foods promoted	GOSL	Director (Development)
TOTAL			2.50	2.50			0.5	1.75	0.25								

Programme - Operational Activities

Strategy	Activity	Vote particular s	Estimated Cost (Rs.)	Action allocation (Rs.)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Rehabilitation and Improvement of Capital Assesets																	
Improvement of Existing Services	Rehabilitation & improvement of plant, machinery & equipment	111-1-21-2002	1.0	1.0	1/15/2024	12/31/2024	0.25	0.30	0.30	0.15	25	50	75	100	effective usage of machinaries and office equipment	GOSL	Senior Assistant Secretary(Admin)
	Rehabilitation & improvement of Vehicles	111-1-21-2003	2.5	2.5	1/15/2024	12/31/2024	0.60	0.70	0.70	0.50	25	50	75	100	effective usage of vehicles	GOSL	Senior Assistant Secretary(Admin)
	Acquisition of Furniture & Office Equipment	111-1-21-2102	1.0	1.0	1/15/2024	6/30/2024	0.70	0.30			70	100			Efficiency of work	GOSL	Chief Accountant
	Acquisition of Plant, Machinery & Equipment	111-1-21-2103	1.0	1.0	1/15/2024	6/30/2024	0.70	0.30			70	100			Efficiency of work	GOSL	Chief Accountant
Human Resource Development																	
Capacity Development	Staff Training	111-1-21-2401	0.5	0.5	1/15/2024	6/30/2024	0.30	0.20			70	100			Efficiency of work	GOSL	Senior Assistant Secretary(Admin)
Total			6.0	6.0			2.55	1.8	1.0	0.65							

Organization structure

Staff Organisation Structure for Ministry of Health - 24.03.2022



**Ministry of Health
Sri Lanka**

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