

(Draft)



Annual Action Plan

Line Ministry Institutions

2025

Directorate of Planning – Management,
Development & Planning Unit Ministry of Health





Annual Action Plan 2025

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 3 National Hospitals of Sri Lanka Colombo, Kandy and Galle, 11 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 2025 in terms of infrastructure development & human resource development in order to address numerous challenges faced by the health sector.

This Annual Action Plan 2025 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 VISION

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 2024

Cadre Information for Line Ministry Institutions as at 30th June

No.	Broad Category *	Total Approved 30/06/ 2024	In-position 30/06/ 2024
1	Medical Consultants	1954	1861
2	Medical Officers	14810	14031
3	Medical Administrators	175	130
4	Consultant Dental Surgeons	88	76
5	Dental Surgeons	829	733
6	Administrative Service Officers	44	37
7	Medical Laboratory Technologists	1668	1443
8	Radiographers	848	553
9	Occupational Therapists	214	158
10	Physiotherapists	689	545
11	Pharmacists	1422	1260
12	Ophthalmic Technologist	177	158
13	Public Health Midwife	1832	1291
14	Public Health Inspector	233	166
15	School Dental Therapist	26	11
16	EEG Recordist	108	96
17	ECG Recordist	454	285
18	Food & Drugs Inspector	34	17
19	Orthoptist	24	7
20	Public Health Laboratory Technician	135	113
21	Entomological Officers	36	26
22	Dental Technician	66	53
23	Other Directors	6	3
24	Accountants	84	70
25	RMO/AMO	121	64
26	Other Technical Service Officers and Equalant	295	182

No.	Broad Category *	Total Approved 30/06/ 2024	In-position 30/06/ 2024
27	Nursing Officers	31473	28889
28	Other Executive Officers	204	154
29	Other Primary level Skilled	1185	869
30	Other Primary level Semi Skilled	1751	967
31	Other Primary level Non Skilled	749	379
32	Other Secondary and Tertiary Level Officers	5785	4352
33	Public Health Nursing Sister	66	37
34	Attendants	6710	3858
35	Labourers	22487	20640
36	Dispensers	167	126
	Grand Total	96949	83640

* Each broad category encompasses multiple subcategories.

Section I-
Units functioning directly under
the Secretary Health

1. Additional Secretary (Development)

N o	Strategy	Activities	Vote Particular s	Totat Estimated Cost(Rs.Mn)	Estimate d cost for the year 2025 (Rs.Mn)	Proposed Start Date (dd/mm/yyyy)	Proposed complementio n date (dd/mm/yyyy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propose d source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
1	Improve comprehensiv e health srvcies delivery actions	Constructio n of building complexes and provision of equipment.	111-2-13- 122-2104 (11)	26,875	1,500	01.01.2025	31.12.2025	37 5	375	375	375	96	98	99	1 0 0	Availability of state-of- the-art specialized centers	2104-11	Add.Sec.(Dev)
2	Improve comprehensiv e health srvcies delivery actions	Constructio n of building complex and provision of equipment.	111-2-13- 145-2104 (18)	9,275	500	01.01.2025	31.12.2025	12 5	125	125	125	30	35	40	4 5	Availability of state-of- the-art specialized neonatal enter	2104-18	Add.Sec.(Dev)
			111-2-13- 145-2104 (12)		250			50	50	50	100						2104-12	
3	Improve comprehensiv e health srvcies delivery actions	Constructio n of bunkers and provision of equipment.	111-2-13- 082-2103 (11)	10,215	3,500	01.01.2025	31.012.2025	50 0	100 0	100 0	100 0	95	96	97	9 8	Stste-of- the-art technology for cancer treatments	2103-11	Add.Sec.(Dev)
			111-2-13- 082-2104 (11)		250			50	50	50	100						2104-11	

2. Additional Secretary (Medical Services)

Vote Particulars	Total Estimated Cost	Estimated Cost(Rs.Mn) 2025	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			
														GOSL	
111-02-14-25-2506	20	20	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Improved quality service availability		AddSec(MS)
	20	20	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Developed infrastructure facilities		
	35	35	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Availability of quality healthcare facilities for patients with special needs and disabled		
	35	35	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Improved quality and safe maternal and child health care		
	30	30	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Availability of oxygen and medical supplies at the peripheries		
	30	30	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%	Availability of competent staff to deliver quality safe care at primary health care level		
	5	5	1/31/2025	12/31/2025	10%	25%	40%	100%	10%	25%	40%	100%			
	10	10	1/31/2025	12/31/2025											
	10	10	1/31/2025	12/31/2025											
	225	225													

Primary healthcare strengthening programme
111-02-14-25-2506
Dr .Sunil De Alwis
Additional Secretary(Medical Services)

3. Suwa Sawana Unit (1904)

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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	Awareness and Training	Conduct Awareness and Training Programme for operational level staff on the functioning of GRM (Total of 5)		1	1	February	December	0.5	0.5							Two awareness programs and Three training programme conducted for Head of Health institutions and focal points if GR units		Add.Sec(MS)
		Conduct progress Review meeting (3 Meeting)		0.3	0.3	March	December		0.1	0.1	0.1					Three progress review meetings conduct for PDHSs, RDHSs and head of health Institutions		Add.Sec(MS)
2	Publicity and promotion of GRM	publish web for Suwasawana Services		0.1		February	May	0.1								Availability of a Suwasawana web page		Add.Sec(MS)
		publish a Facebook page for Suwasawana Services		0.05	3	February	March/ April	0.05								Availability of a Suwasawana FB page		Add.Sec(MS)
		Development, printing and distribution of IEC materials for community awareness		0.35	1	April	August		0.5	0.1	0.2							Add.Sec(MS)
	Bill payment, Maintenance and other	Call center bill payment		0.5	0.5	March	December	0.1	0.1	0.2	0.1							Add.Sec(MS)

No .	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (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			
		SSL payment		0.1	0.1	Nov	December				0.1							Add.Sec(MS)
		pay the Annual subscription fee for TRC		0.7	0.7	December	December				0.7							Add.Sec(MS)
	Developing a Monitoring and Evaluation mechanism	Conduct stake holder meeting to develop M & E mechanism (Including development of Indicators, Methods , and reports) (three meetings)		0.5	0.5	April	December				0.5					Availability of M & E mechanism		Add.Sec(MS)
	Total			3.6	3.6													

Head of Institution: Dr.Lakshmi C. Somathunga

Acting Additional Secretary(MS)

Contact number:
0112690927

4. Human Resource Coordination Division

Objectives: Providing Quality service to the Nation

Key Performance Indicator/s:

1. Providing Quality Services
2. Select the correct health technical manpower within the short period of time

No	Indicator	Years		
		2022	2023	2024
1	Cadre Updating	Cadre updated 31 st December 2021	Cadre updated 31 st December 2022	Cadre update up to 30 th June 2024 is ongoing
2	Online application for Nursing 2023 (A/L 2019/20) (Old/New)		4223 online applications were received and 3863 students were selected for interviews	Eligible students list was published
3	Online application for Paramedical Staff 2024 (A/L 2018/2019-20) New/Old)			1686 online applications were received and 1419 students were selected for interviews
4	Development of National Health Workforce Accounts for the year 2023			Successfully completed
5	Development of Human Resource for Health master Plan 2025-2035			Preliminary Discussions with WHO held and agreed to provide financial and technical support. Initial discussion with Planning unit done to discuss about their vision on health master Plan.
6	Capacity building and development of National Health Accounts in Sri Lanka			Initial Discussion with WHO regarding technical support and financial support done. National/ International bidding done by WHO for consultation. Currently bids are being evaluated.
7	Updating the current Human Resource Information Management System			Initial Request was submitted to WHO for financial and technical support. Training sessions for HR team conducted by the Developers. The first pilot zoom meeting was conducted and preparations were done for data updating.
8	Choice marking of students for training in public Health Midwife 2022(A/L 2018/2019)			Completed

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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			
1	National level programme strengthening	Developing the 'Human Resource for Health Master plan for Year 2025-2035				Propose to continue from beginning of the year 2025	End of the year 2025					20%	40%	60%	80%	Master plan document available	WHO collaboration	Addl. Sec (MS) and Head (HRCoD)
2.	National level programme strengthening	National Health Workforce Account for year 2024				Propose to start beginning of the year	End of the 2025						30%	60%	100%	National Health Work Force data available	WHO collaboration	
3	National level	Updating the current Human				Propose to continue beginning of	End of the 2025					50%	60%	75%	100%	Quality data available	WHO collaboration	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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			
	program me strengthening	Resource Information Management System				this year												
4	National level program me strengthening	Developing National Action Plan for Health Security				Proposed to continue from the beginning of the year	End of the 2025					25%	50%	75%	100%	National Action Plan for Health Security available	WHO collaboration on	
5	National level program me strengthening	Updating the automated system for recruitment of Nursing, PSM/Para medical staff categories to facilitate choice marking				Propose to start beginning of the year 2025	End of the 2025					25%	50%	75%	100%	Well established computer system available	WHO collaboration	
6	National level program me strengthening	Developing Action Plan for health Workforce Wellbeing				Propose to continue from January 2025	End of the Year 2025					25%	50%	75%	100%	Action Plan for Health Workforce Wellbeing available	WHO Collaboration	
7	National level program me strengthening	Cadre Updating (Provincials) for year 2024 (Q3, Q4)		0		31st of December 2024 to Mid of January 2025	28th Feb. 2025					100%				Manpower Statistics available	consolidated Funds	Head (HRCoD)
8	National level program me strengthening	Cadre Updating (Provincials) for year 2024 up to June 30 (Q1, Q2)		0		Mid -15th July 2025- data up to date 30th June 2025	31st August 2025							100%		Manpower Statistics available.	Consolidated Funds	Head (HRCoD)

5. Additional Secretary (Public Health Services)

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
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 Estimate d 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
1	Strengthening early detection of preventable diseases	Prevention/Control of Stroke/Cardiovascular Diseases	111-02-15-19-2509(11)	200	200	01.01. 2025	15.12. 2025	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	200	01.01. 2025	15.12. 2025	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	10	01.01. 2025	15.12. 2025	25	25	25	25	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	20	01.01. 2025	15.12. 2025	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	10	01.01. 2025	31.12. 2025	25	25	25	25	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	10	01.01. 2025	15.12. 2025	25	25	25	25	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	20	01.01. 2025	25.12. 2025	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	30	01.01. 2025	31.12. 2025	75	75	75	75	25	25	25	25	Annual report published	GOSL	Additional Secretary (PHS)
	Total			500	500													

6. Additional Secretary (Engineering)

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

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs.Mn)	Estimat ed Cost for the Year 2025 (Rs. Mn)	Proposed start Date	Propos ed Compl etion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Respon sibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of Existing Services	Construction of Oral Health Unit (8 storey) TH Karapitiya	111-2-13-130-2104(II)	2240.5	700	2017.11.27	2027	300	150	150	100	55	60	65	70	Partially completed.	GOSL	Add.Se c (ES)
2		Specialized Children Unit (2 wings 7& 14 storey) TH Karapitiya	111-02-13-128-2104(II)	3400	500	2017.12.08	2027	100	150	150	100	18	22	24	26	Ground Floor completed.	GOSL	Add.Se c (ES)
3		Balance work of Extension to Surgical medical Unit - TH Karapitiya	111-1-5-2104 (II)	2293	475	2024.03.01	2026	200	150	100	25	55	60	65	70	Five floors completed.	GOSL	Add.Se c (ES)
4		Proposed Respiratory unit - TH Karapitiya	111-2-13-057-2104 (II)	102.3	52	2024	2025	20	20	12	-	90	100			Completed.	GOSL	Add.Se c (ES)
5		Balance works of Proposed Surgical Ward Building For New District General Hospital, Kamburugamuwa	111-1-5-2104 (II)	1200	600	2025	2026	100	200	150	150	15	20	25	30	Two Floors Completed	GOSL	Add.Se c (ES)
6		Balance works of Proposed Medical Ward Building For New District General Hospital, Kamburugamuwa	111-1-5-2104 (II)	1200	600	2025	2026	120	100	180	200	35	40	45	50	Four Floors Completed	GOSL	Add.Se c (ES)
7		Construction of Renal care Treatment Unit(4 storey) GH Hambantota	111-1-5-2104 (II)	608	300	2017.10.17	2026	60	70	120	50	45	50	55	65	Three Floors Completed	GOSL	Add.Se c (ES)
8		Continuation of the Balance Part of Ground floor - Proposed Five storied Building at BH -Embilipitiya	111-1-5-2104 (II)	1328	115	2024	2027	75	25	15		15	20	28		Ground Floor Completed	GOSL	Add.Se c (ES)
9		Construction of Cardiac Care Complex -TH Rathnapura	111-2-13-173-2104(II)	1575	400	2024.05.17	2026	200	100	50	50	30	35	40	45	Two Floors Completed	GOSL	Add.Se c (ES)
10		Construction of New Oncology Unit Stage II - TH Rathnapura	111-1-5-2104 (II)	1236	248	2024	2027	100	75	50	23	40	45	50	55	Second Floor Completed	GOSL	Add.Se c (ES)
11		Balance work of A & E TH Kegalle	111-1-5-2104 (II)	1500	600	2025	2026	100	200	150	150	25	30	35	40	Three Floors Completed	GOSL	Add.Se c (ES)
12		Construction of Accident & Emergency Treatment Unit, Stage II - TH Jaffna	111-2-13-012-2104(11)	1964.2	626	2018.08.08	2025	150	250	126	100	70	80	90	100	Completed	GOSL	Add.Se c (ES)
13		Construction of Academic & Administration Building NTS Anuradhapura	111-2-20-017-2506(11)	789	412	2017.07.06	2026	100	100	112	100	55	60	65	70	Three Floors Completed	GOSL	Add.Se c (ES)
14		Construction of building complex for stroke unit (Balance Works) DGH Polonnaruwa	111-1-5-2104(11)	1669.7	300	2017	2026	100	75	75	50	40	45	50	55	Partially completed.	GOSL	Add.Se c (ES)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2025 (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			
15		Construction of Theatre complex & ward (3 storey) DGH Chilaw	111-1-5-2104(11)	308	100	2016.06.30	2025	25	25	25	25	80	86	88	90	Partially completed.	GOSL	Add.Se c (ES)
16		Sewarage Treatment Plant DGH Chilaw	111-1-5-2001(11)	95.1	95.1	2024	2025	30	30	20	15	25	50	75	100	Completed.	GOSL	Add.Se c (ES)
17		Faculty of Nursing(20 storey) and Accomadation building (6 storey)(Sri Jayawardenapura)	111-2-20-018-2104 (11)	7171	1000	2017.12.11	2027	100	350	250	250	8	10	12	15	Foundation Completed	GOSL	Add.Se c (ES)
18		Construction of Nurses' Quaters Anuradhapura (Balance Work)	111-1-5-2104(11)	239	239	2024	2025	30	30	80	99	80	85	95	100	Completed	GOSL	Add.Se c (ES)
19		Design and Construction of Highly Specialized Maternity unit and Ward Complex - De Soysa Hospital for Women	111-2-13-137-2104(II)	753.7	300	2017	2026	75	75	75	75	75	80	85	90	Two Floors Completed	GOSL	Add.Se c (ES)
20		Construction of Bone Marrow Transplant Unit to Cure Thalassiemia Patients - National Hospital Kandy	111-2-13-131-2104(II)	1701.63	250	2017	2027	50	100	75	25	65	68	72	75	Five Floors completed	GOSL	Add.Se c (ES)
21		Construction of cancer Treatment unit (Stage 2) - National Hospital Kandy	111-2-13-112-2104(II)	1500	200	2016	2026	40	60	70	30	62	65	67	70	Four Floors completed	GOSL	Add.Se c (ES)
22		Lunawa Hospital Improvements to Lunawa hospital Construction of 5 storey building	111-1-5-2104-11	1035	250	2018	2027	63	63	63	61	41	47	53	59	Two Floors Completed	GOSL	Add.Se c (ES)
23		Construction of Medical Ward Complex (stage II)(8 storey)(Kalutara)	111-1-5-2104-11	2817	750	2017	2027	188	188	188	186	52	58	65	72	Five Floors Completed	GOSL	Add.Se c (ES)
24		Six Storyed Building with a Surgical Theatre-BH Horana	111-1-5-2104-11	1330	200	2017	2027	50	50	50	50	15	19	22	26	Ground Floor Completed	GOSL	Add.Se c (ES)
25		Construction of Head office Building Castle street	111-2-13-062-2104 (11)	14777	3000	2014	2027	750	750	750	750	66	71	76	81	Five Floors Completed	GOSL	Add.Se c (ES)
26		LRH Litle heart Centre- 12 storey	111-2-13-133-2104 (11)	4731	1050	2017	2025	263	263	263	261	83	89	94	100	Completed	GOSL	Add.Se c (ES)
27		Construction of Acadamic & Administration Building(4 storey)(Kaluthara)	111-1-5-2001-11	714	376	2017	2025	94	94	94	94	61	74	87	100	Completed	GOSL	Add.Se c (ES)
28		Eye ward Kalutara-stage II	111-1-5-2104-11	314	298	2016	2025	75	75	75	73	60	75	85	100	Completed	GOSL	Add.Se c (ES)
29		Construction of Main Building Phase II-Beruwala	111-1-5-2104-11	4800	300	2025	2028	75	75	75	75	2	3	5	6	Pile Cap Completed	GOSL	Add.Se c (ES)
30		Constuction of Health promotion and Behavioural change communication complex Health education Bueareu	111-1-5-2104-11	862.5	200	2025	2027	50	50	50	50	5	10	15	20	Pile Cap Completed	GOSL	Add.Se c (ES)
31		Construction of Renal care Treatment Unit (Balance Work) TH Batticaloa	111-2-15-15-2104(11)	241	90.5	2024	2025	50	41	-		80	100			Completed	GOSL	Add.Se c (ES)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2025 (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			
32		Cathlab (3 storey) GH Ampara	111-2-13-172-2104-(11)	354	200	2021	2026	50	50	50	50	15	25	40	50	Partially Completed	GOSL	Add.Se c (ES)
33		The New building complex at Nindavur (8 storey 2 buildings)	111-02-13-129-2104(11)	4,163	200	2018	2027	50	50	50	50	10	11	12	14	Partially Completed	GOSL	Add.Se c (ES)
34		Construction of Renal care Treatment Unit, TH Badulla (Proposed proff unit)	111-2-15-15-2104(11)	1,023	687	2018	2025	170	170	250	97	35	50	70	100	Completed	GOSL	Add.Se c (ES)
35		Construction of Ten storied building at the Teaching Hospital Badulla.(two buildings 10 storey and oncology 6 storey)	111-2-13-167-2014(11)	3,960	500	2018	2027	125	125	125	125	25	27	28	30	Two Floors completed	GOSL	Add.Se c (ES)
36		Proposed Ward Complex at District Hospital Monaragala (5 storey)	111-02-13-166-2104(11)	793	200	2019	2026	50	50	50	50	30	35	40	50	Three Floors completed	GOSL	Add.Se c (ES)
37		A & E Trincomalee	111-2-13-012-2104(II)	600	200	2016	2027	50	50	50	50	50	55	65	70	Partially Completed	GOSL	Add.Se c (ES)
38		A & E Ampara	111-2-13-012-2104(II)	950	200	2016	2027	50	50	50	50	35	38	40	42	Partially Completed	GOSL	Add.Se c (ES)
39		A & E NH Kandy	111-2-13-012-2104(II)	1,473.5	200	2017	2027	25	75	75	25	25	30	35	40	Two Floors completed	GOSL	Add.Se c (ES)
40		A & E NH Gampola	111-2-13-012-2104(II)	1713	150	2025	2028	25	50	50	25	5	10	15	20	Partially Completed	GOSL	Add.Se c (ES)
41		A & E Mulleriyawa	111-2-13-012-2104(II)	850	200	2016	2029	50	50	50	50	5	10	15	20	Partially Completed	GOSL	Add.Se c (ES)
42		Construction of Five Storied Building Complex for District General Hospital - Mathale		1,250	250	2025	2028	50	75	75	50	5	10	15	20	Partially Completed	GOSL	Add.Se c (ES)
43		Accident and Emergency Treatment Unit - District General Hospital Dambulla		600	150	2025	2027	25	50	50	25	5	10	15	20	Partially Completed	GOSL	Add.Se c (ES)
44		Balance work of New Building Complex at DGH Nawalapitiya		500	250	2025	2026	50	75	75	50	50	55	60	65	Third Floor Completed	GOSL	Add.Se c (ES)
45		Construction of Proposed Isolation Ward Complex - NH Kandy (Balance Work)		780	300	2025	2026	50	100	75	75	55	60	65	70	Partially Completed	GOSL	Add.Se c (ES)
46		National Centre For Excellence in Neonatal care - De Soysa Hospital Colombo															GOSL	Add.Se c (ES)
Total					5,216			1,525	1,490	1,253	948							

7. Chief Finance Officer – I Division

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	No.of Vehical Repaired	24.3	38.7	45.0
2	No. of Furniture & Office Equipment Purchased	200.9	229.6	100.0
3	No.of Vehical Repaired	0.8	1.0	2.5
4	No. of Hospital Equipment Purchased	265	350.0	282.6
5	No.of Vehical Repaired	2.3	4.4	4.2
6	No. of Furniture & Office Equipment Purchased	2.9	2.9	1.7

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
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	No. of Trained Sraff	Starff Training for line Ministry Hospital	111-01-02-0-2401 (11)	1.00	1.00	2025.01.01	2025.12.31	0.1	0.2	0.2	0.5	10.0	20.0	20.0	50.0	Starff Training
	No.of Vehical Repaired	Repairing of Vehicles for line Ministry Hospital	111-01-05-0-2003 (11)	100.00	100.00			20.0	20.0	30.0	30.0	10.0	10.0	15.0	20.0	No.of Vehical Repaired
	No. of Furniture & Office Equipment Purchased	Purchasing of Furniture & Office Equipment for line Ministry Hospital	111-01-05-0-2102 (11)	500.00	500.00			100.0	100.0	100.0	200.0	100.0	100.0	200.0	100.0	No. of Furniture & Office Equipment Purchased
	No.of Vehical Repaired	Repairing of Vehicles for Nursing Training School		5.00	5.00			1.0	1.0	2.0	1.0	1.0	1.0	2.0	1.0	No.of Vehical Repaired
	No. of Hospital Equipment Purchased	Purchasing of Hospital Equipment for line Ministry Hospital	111-01-05-008-2103 (11)	700.00	700.00			100.0	200.0	200.0	200.0	100.0	200.0	200.0	200.0	No. of Hospital Equipment Purchased
	No.of Vehical Repaired	Repairing of Vehicles for Institute of Health Promotion & Disease Prevention	111-02-26-0-2003(11)	6.00	6.00			1.0	1.5	1.5	2.0	1.0	1.5	1.5	2.0	No.of Vehical Repaired
	No. of Furniture & Office Equipment Purchased	Purchasing of Furniture & Office Equipment for Institute of Health Promotion & Disease Prevention	111-02-26-0-2102(11)	6.00	6.00			1.0	1.5	1.5	2.0	1.0	1.5	1.5	2.0	No. of Furniture & Office Equipment Purchased
	Total			1,317	1,317											

8. Chief Finance Officer – II Division

Key Performance Indicator/s:

No	Indicator	year		
		2022	2023	2024
1	No of vehicles repair	100%	96%	80%
2	No of plant,Machinery and equipment purchase	0%	0%	0%
3	No of Furniture and Office Equipment purchase	56%	57%	75%
4	No of Officers Trained	100%	92%	31%

No	strategy	Activly/Project	Vote particulars	Total Estimate d cost 2024(Rs Mn)	Estimate d cost for the year 2025 (RM)	propose d start Date	proposed completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				OUT PUT	propose d Source of Fund	Responsibili ty
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q3	Q4			
1	No of furniture & office equipment	Furniture & Office Equipment	111-01-01-2102(11)	0.50	5.00	1/1/2024	12/31/2024	0.10	0.14	0.16	0.10			50 %	50 %	No of Furniture & office Equipme nt	GSOL	CFO II
2	No of Plant Machinery Equipment	Plant,Machin ery & Equipment	111-01-02-2103(II)	-	20.00													
3	No of vehicle repaired	Vehicle Repair	111-01-01-2003(II)	10.00	30.00			3.00	2.00	2.60	2.40			50 %	50 %	No of Vehicle Repair		
4	No of Plant Machinery & equipment	Plant,Machin ery & Equipment	111-01-01-2103(11)	0.50	2.00			0.13	0.10	0.15	0.12			50 %	50 %	No of plant Machiner y & Equipme nt Repair		
5	No of vehicle repaired	Vehicle Repair	111-01-02-2003(11)	40.00	90.00			16.00	15.00	4.00	5.00			50 %	50 %	No of Vehicle Repair		
6	No of furniture & office equipment repaired	Furniture & Office Equipment	111-01-02-2102(11)	3.00	50.00			1.10	1.10	0.37	0.43			50 %	50 %	No of Furniture & office Equipme nt		
7	No of Training program PGIM	Training Program PGIM	111-02-20-015-2401	1,500.0	2,000.0			240.00	219	500	541.00			50 %	50 %	No of Traning program PGIM		
Total				1,503.00	2,197.00			260.33	237.34	507.28	549.05							

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

9. Disaster Preparedness and Response Division

GOSL

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2025 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	111-2-26-007-1409 (11)	0.50	0.50	1/2/2025	30/11/2025	0.1	0.1	0.1	0.2	5	25	75	100	booklets - 500 copies of each	GOSL	National Coordinator - DPRD
		Functioning of Health Emergency Operation Centre at Disaster Preparedness and Response Division				1/1/2025	31/12/2025										GOSL	
		Disaster Management Drill-National Level Drill 2025 & Review of Disaster Management Drills conducted in 2024				1/1/2025	28/02/2025										GOSL	
	Community participation & Intersectoral Coordination.	Training		2.50	2.50	1/2/2025	15/12/2025	0.5	0.5	0.5	1	10	20	50	100		GOSL	National Coordinator - DPRD
	Infrastructure Development & Strengthening	1. Strengthening Institutional Capacity - Provision of Equipment	111-2-26-007-2509(11)	4.00	4.00	1/4/2025	30/11/2025			2	2		10	80	100	Equipment Purchaing for 03 Health Institutions	GOSL	National Coordinator - DPRD
	National Level Program Eg. Strengthening	Disaster Management Drills		3.00	3.00	1/1/2025	15/12/2025				3	5	10	70	100	15 Disaster Management Drills	GOSL	National Coordinator - DPRD
	Total			10.00	10.00													

WHO

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2024/2025 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Dissemination of results of safe hospital assessment, which was conducted in selected hospitals in 2023.		0.56	0.56	8-Jul-24	30-Oct-24									1.A report with the findings of the safe hospital assessment of 15 selected hospitals conducted in 2023 2. Advocacy meetings for hospital directors and policy makers at the regional and national level based on the findings of the assessment. 3. A findings dissemination meeting	WHO	National Coordinator - DPRD/WHO
	Printing and Dissemination of District Risk Assessment and Disaster Preparedness and Response Plans for Health Sector		0.76	0.76	1-Jun-24	30-Nov-24									500 copies (125 x 04 districts) of District Risk Assessment and Disaster Preparedness and Response Plans for North Western & North Central provinces	WHO	National Coordinator - DPRD/WHO
	Conduction of Safe Hospital Assessment in additionally selected 15 hospitals utilizing the previously developed hospital safety assessment tool for Sri Lanka, through hiring of an external consultant.		3.00	3.00	1-Aug-24	31-Jan-25									A report with the findings of the safe hospital assessment	WHO	National Coordinator - DPRD/WHO
	Capacity to manage CBRN patient care in 6 selected hospitals		14.90	14.90	1-Sep-24	28-Feb-25									10 (ten) CBRNE compatible and appropriate PPE kits, each to six selected Sri Lankan teaching and prioritized hospitals	WHO	National Coordinator - DPRD/WHO
	Total Rs.		19.22	19.22													

10. Deputy Director General – Biomedical Engineering Services Division

Key Performance Indicators

No	Indicators	Years		
		2022	2023	2024
1	Amount of Procurement of medical equipment (Rs. Mn)	2,120.69	903.88	8,000.00
2	Amount of service & maintenance agreements, upgraded medical equipment, and procurement of spare parts (Rs. Mn)	924.53	2,830.89	4,000.00

No	Strategies	Activities	Vote Particulars	Total Estimated Cost	Estimated Cost for the year 2025	Proposed Started Date	Proposed Completed Date	Financial Targets (Rs.) Mn				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening of the medical equipment supply	Procurement of new medical equipment	111-2-13-11-2103-11	Rs.(Mn) 50,000	Rs.(Mn) 20,000	1/1/2025	31/12/2025	10.00	100.00	10,000.00	20,000.00	5%	10%	50%	100%	No of installed new medical equipment	GOSL	Division of Biomedical Engineering Services & relevant hospitals
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.	111-1-5-0-2002-11	Rs.(Mn)10,000	Rs.(Mn) 5,000	1/1/2025	31/12/2025	1,250.00	2,510.00	3,750.00	5,000.00	20%	50%	75%	100%	Amount of service agreements & upgraded medical equipment	GOSL	Division of Biomedical Engineering Services & relevant hospitals
3	Capacity development of Biomedical Engineering Services in Sri Lanka	Renovation of existing BES building. Procurement of mobile workshops Procurement of calibration tools & equipment. Implementing of technical training Programs	111-2-13176-2104 (13)	USD (Mn) 7.2	USD (Mn) 4.2	1/1/2025	31/12/2025	3.00	3.50	4.00	4.20	50%	75%	90%	100%	Renovation of Biomedical Engineering Services Building, New Mobile Workshops, Testing tools & calibration equipment	KOFIH	Division of Biomedical Engineering Services

11. Institute of Oral Health -Maharagama

No.	Indicator	Years			
		2022	2023	2024	Expected 2025
1	OPD attendance per day	180	220		250
2	Percentage of fissuresealant out of the total paediatric patients	40%	45%		50%
3	Percentage of patients undergone root canal treatment from total	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	Master plan preparation		5	5	1/1/2025	25/12/2025									completed master plan.	GOSL	DD
		Construction and instalation of the main 'Name board' of the Institute	111-01-05-0-2001	0.62	0.62	2/3/2025	2/6/2025		0.62				100			Name board for the Institution	GOSL	DD
6		Installation of movable pantry cupboards with granite tops for Restorative unit A	111-01-05-0-2001	3.5	3.5	2/6/2025	2/9/2025			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	2/1/2025	2/12/2025			0.50	1.00			50	100	Renovation of surgery 1	GOSL	DD
8		Renevation of surgery-2(repair of ceiling,door,sealing of windows,colour wash, pantry top and drainage system	111-01-05-0-2001	2.0	2.0	2/1/2025	2/6/2025	1.00	1.00			40	100			Renovation of surgery 11	GOSL	DD
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
		CCTV 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		Construction of roads with in ioh	111-01-05-0-2001	2.0	2.0	2/1/2024	2/6/2024	0.50	0.50			30	100			wall cupboards for resurch	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			
																and surveillance unit		
19		Introduce que management system to IOH Maharagama and establishment of it.	111-01-05-0-2001	3.0	3.0	2/1/2024	2/9/2024	1.00	1.00	1.00		30	70	100		que management system to IOH	GOSL	DD
20		20KW solar system for IOH Maharagama.	111-01-05-0-2001	8.0	8.0	2/1/2024	2/12/2024	0.75	0.75	0.75	0.75	25	25	25	25	20KW Solar system	GOSL	DD
		Construction of car park for Doctors		4.0	4.0											establish car park for doctors		
		Renovation of stage of the main hall of Dental Therapists training school		3.0	3.0											well equipped stage for DTTS maharagama.		
		Renovation of Dental Therapists Training School Students Hostel which was a late PriMinister Sir John Kothalawas residence.It is more than 100years old and has an Archeological value to preserve.		40.0	40.0							25	25	25	25	Renovated good hostel to DTTS STUDENTS		
		Minar repair works		4	4.0													
	Proposed purchasing item- 2025	Drugs	8,000,000	8.0	8.0													
		Medical equipment	7,000,000	7	7													
		Equipment for Dental lab	2,000,000	2	2													
		Furniture	5,000,000	5	5													
		Computer Items	4,000,000	4	4													
		Stationaries and Others	2,000,000	2	2													
	Total			110.32	110.32													

12. Deputy Director General – Education Training and Research Division

Vision - 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 development of Knowledgeable, Skilful, Efficient, Effective, Patient-Centered and Innovative Health Personnel

:-Indicators to measure the outcome

No.	Indicator	Years		
		2022	2023	2024 (up to June)
1	Number enrolled in Basic Training	1664	3047	1000
2	Number of Trainees successfully completed	1170	2665	152
4	Number of trainees of Post Basic Nursing Training completed	1198	257	340
5	Number of health staff trained on In- Service Training programmes	Training (Group) 5859	Training (Group) 10249	Training Group 10134
		Training (Individual) 115 Health Staff	Training (Individual) Health Staff - 88	Training (Individual) Health Staff - 13
		Training (Language)201 Health Staff	Training (Language) 400 Health Staff	
6	Number of Research proposals received for research allowance payment	New proposals - 53 Progress reports – 38 Publications - 40	New proposals – 19 Progress reports – 31 Publications - 21	New proposals – 11 Progress reports – 02 Publications - 17

	Strategy	Activities	Total estimate d cost Rs. (Mn)	Estimate d cost for the year 2024Rs. (Mn)	Propose d start date	Proposed completio n date	Financial targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	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	1/1/2025	10/12/2025	50	100	100	50	10	50	90	100	12000		
		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	Director Training
		Establishment of information management system for online CPD programme and the website of the ET&R unit	10	10	1/1/2025	1/3/2025	0	5	3	2	0	50	80	100	01 system	GOSL	Director Training
		Training Programms Conduct by ET&R Unit	5	5	15/01/2025	15/12/2025	0.5	2	2	0.5	10	40	80	100	25 programmes	GOSL	Director Training
		Training programme for different staff catenaries on research methodology	5	5			0.5	2	2	0.5	10	40	80	100	10 workshops	GOSL	Director Research
		Development of competencies of officers of the ET&R unit	2	2			1	4	4	1	10	40	80	100	4 officers	GOSL	Director Training
		Conduct of subcommittees for guideline SOP & Curriculums of Basic Training Programmes	5	5			1	4	4	1	10	40	80	100	10 workshop	GOSL	Director Training/NE
		Grants for health research with national	20	20			2	8	8	2	10	40	80	100	10 research	GOSL	Director

	Strategy	Activities	Total estimate d cost Rs. (Mn)	Estimate d cost for the year 2024Rs. (Mn)	Propose d start date	Proposed completio n date	Financial targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
		importance															Research
		Participation in local & foreign conference & Symposia	20	20			3	7	7	3	15	50	85	100	Two foreign and 10 local training	GOSL	DDG (ET&R)
		Special Training programmes for Health workforce for capacity Development	12	-			3	3	3	3	25	50	75	100	25 programmes	GOSL:	Director Training/Research/NE
B	Infrastructure development	Renovations of Basic Training Schools & centers (annually)	100	100	15/01/2025	10/12/2025	10	25	40	25	10	25	75	100	34 Basic training Schools	GOSL	Director Training/NE
		Refurbishment of ET&R unit	20	20			4	6	6	4	20	50	80	100	1 unit	GOSL	DDG (ET&R)
		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	Director Training/NE
		7 buses (54 Seats) for 12 NTS PBSN,NIHS)	110	110			0	0	55	55	0	0	50	100	for 12 NTS PBSN,NIHS)	GOSL	DDG (ET&R)
		01 Double Cab, mini van (18 seats) (ET&R Unit,	75	75			0	0	300	300	0	0	50	100	Basic Training Schools and ET&R Unit	GOSL	DDG (ET&R)
		IT equipment for Research	2	-	15/3/2025	10/12/2025	0	0	1	1	0	0	50	100	IT equipments	GOSL	Director /Research
C	Advocacy	National Health Research Council monthly reviews	1	1	15/1/2025	15/12/2025	0.25	0.25	0.25	0.25	25	50	75	100	12 meetings	GOSL	
		Research Management Committee	1	1			0.25	0.25	0.25	0.25	25	50	75	100	12 meetings	GOSL	
		Payment for the research proposal reviews	2	2			0.5	0.5	0.5	0.5	25	50	75	100	50 proposal	GOSL	
		Field visit for Research supervision	1	-			0.2	0.3	0.3	0.2	20	50	75	100	10 Field visiting	GOSL	
		Awareness programmes for Regional research cells	2	-	15/1/2025	10/12/2025	0.5	0.5	0.5	0.5	25	50	75	100	2 provincials	GOSL	
D	Health education	Capacity building programmes local & foreign for middle level managment	100	-	15/1/2025	10/12/2025	5	30	40	25	5	35	75	100	50 Health workforce	GOSL	Director Training/Research/NE
F	National level programme	Special convocations for Basic training programmes and official functions with foreign delegates	25	15	15/1/2025	10/12/2025	3	5	5	7	12	32	52	100	3 conversation functions	GOSL	DDG (ET&R)
		Training activities done by universities, Education institutions (CMCC, Faculty of Medicine, Colombo etc) and Professional bodies (SLMC etc)	15	15	15/1/2025	10/12/2025	3	5	5	2	20	53	75	100	5 institutions	GOSL	Director (Training)
		Conduct of Annual Health Research Symposium	30	20	15/1/2025	10/12/2025	0	0	0	30	0	0	0	100	1	GOSL	DDG (ET&R)
		Total	868	831													Director (Research)

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	2021	2022	2023	2024
No. of laboratory tests performed	1,331,953	1,234,001	1,058,018	1,362,909
No of Medical Research done at MRI per year	15	43	46	48
No of MLT Students trained at MLT training school, per year	48	40	111	18
No of Health Entomology Officers trained per year	17	15	15+29	29

No	Strategy	Activities	Vote No.	Total estimate d cost(Rs Mn)	Estimate d Cost for year 2025 (Rs.Mn)	proposed start date (dd/mm/yyyy)	proposed completion date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	prosped source of funds	Resposibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
		Building Repairs Activities	111-02-17-2001	100	100	01-01-2025.	31-12-2025.	25	45	15	15	25	50	75	100	Building repairs and constructions	GOSL	D/MRI/MoH
		Plant Machinery & Equipment maintenance	111-02-17-2002	6	6	01-01-2025.	31-12-2025.	2	2	1	1	25	50	75	100	Plant Machinery & Equipment maintenance	GOSL	D/MRI/MoH
		Vehicle repairs maintenance	111-02-17-2003	1.5	1.5	01-01-2025.	31-12-2025.	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)	10	10	01-01-2025.	31-12-2025.	2.5	2.5	2.5	2.5	25	50	75	100	carry out research activities	GOSL	D/MRI/MoH
		Furniture & Office Equipment	111-02-17-2102	9	9	01-01-2025.	31-12-2025.	2.5	2.5	2.5	1.5	25	50	75	100	Purchasing of office equipments & Electric items,	GOSL	D/MRI/MoH
		Medical Equipment - Plant Machinery Equipment	111-02-17-2103	120	120	01-01-2025.	31-12-2025.	30	40	40	10	25	50	75	100	Puchasing of machines,A/C	GOSL	D/MRI/MoH
		Staff Training	111-02-17-2401	2	2	01-01-2025.	31-12-2025.	0.5	0.5	0.5	0.5	25	50	75	100	Staff trainings & lecture payments	GOSL	D/MRI/MoH
		Total cost		248.5	248.5			62.875	92.875	61.875	30.875							

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		
		2022	2023	2024
1	Basic Training programs conducted	4	12	2
2	Inservice Programs conducted	20	37	27
3	Maternal Deaths	1	3	1
4	SMI Coverage	0.0%	K- 100% B- 98.2	K- 100% B- 100%
5	Dengue incidence	596	K-594 B- 1501	K- 388 B- 527
6	Food Premises registration (Food act)	0%	K- 844 B- 967	K- 773 B-981
7	Well women coverage (35years)	46.9%	64.1%	62.3%

	Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
1	New Building requirement, Building improvement and Renovation																	
	Infrastr ucture develop ment & Strengt hening	15000BTU Air conditioners for Food & water microbiology laboratory - 02 (Removing non functioning A/C s, installation of new A/c s to media room ,sample processing area, reception areas, Service agreements maintenance)	2506	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %	New Equipment	PHSEP	Head of the institution & Administrative officer & Planning unit
		Boy's Hostel 1	2001	79.80	79.80	15.01. 2025	31.12.2 026	20. 00	20. 00	20. 00	19. 80	25 %	50 %	75 %	100 %	Renovated hostel	PHSEP	Head of the institution & Administrative officer & Planning unit
		Renovation of the toilet blocks at Female hostel	2001	26.60	26.60	15.01. 2025	31.12.2 025	6.6 0	10. 00	5.0 0	5.0 0	25 %	50 %	75 %	100 %	Renovated Toilet blocks	PHSEP	Head of the institution & Administrative officer & Planning unit
		Renovation of the canteen at NIHS	2001	26.60	26.60	15.01. 2025	31.12.2 025	6.6 0	10. 00	5.0 0	5.0 0	25 %	50 %	75 %	100 %	Renovated canteen	PHSEP	Head of the institution & Administrative officer & Planning unit
		Renovation of 98/1 Quarters	2001	33.20	33.20	15.01. 2025	31.12.2 025	3.2 0	10. 00	10. 00	10. 00	25 %	50 %	75 %	100 %	Renovated quarters	PHSEP	Head of the institution & Administrative officer & Planning unit
		Renovation of 98/2 Quarters	2001	26.60	26.60	15.01. 2025	31.12.2 025	6.6 0	10. 00	5.0 0	5.0 0	25 %	50 %	75 %	100 %		PHSEP	
		Renovation of 98/3 Quarters	2001	35.90	35.90	15.01. 2025	31.12.2 025	5.9 0	10. 00	10. 00	10. 00	25 %	50 %	75 %	100 %		PHSEP	
		Establishment of a Mood court	2501	5.00	5.00	15.01. 2025	31.12.2 025	1.0 0	2.0 0	1.0 0	1.0 0	25 %	50 %	75 %	100 %	New mood court	PHSEP	Head of the institution, Planning unit
		Repair existing PHM quarters at PMCU	2104	15.00	15.00	15.01.	31.12.2	2.0	3.0	5.0	5.0	25	50	75	100	renovated	PHSEP	Head of the institution

Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Dediyawala				2025	025	0	0	0	0	%	%	%	%	quarters		Planning unit
	School dental clinic Aluthgama	2001	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %	Renovated dental clinic	PHSEP	Head of the institution, Planning unit
	New School Dental clinic	2001	2.5	2.5	15.01. 2025	31.12.2 025	0.5 0	1.0 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	Head of the institution, Planning unit
	Renovation of Dediyawala PMCU to establish an elderly care and a palliative care unit	2001	19.90	19.90	15.01. 2025	31.12.2 025	0.9 0	5.0 0	9.0 0	5.0 0	25 %	50 %	75 %	100 %	Renvated PMCU	PHSEP	Head of the institution, Planning unit
	Construction of doctor's on-call stay room at DH Dharga town	2001	13.30	13.30	15.01. 2025	31.12.2 025	0.3 0	3.0 0	5.0 0	5.0 0	25 %	50 %	75 %	100 %	New units of hospital	PHSEP	Head of the institution, Planning unit
	Construction of an infection control unit at DH dharga town	2001	15.90	15.90	15.01. 2025	31.12.2 025	0.9 0	5.0 0	5.0 0	5.0 0	25 %	50 %	75 %	100 %		PHSEP	Head of the institution, Planning unit
	Construction of health education unit at DH Dharga town	2001	9.30	9.30	15.01. 2025	31.12.2 025	0.3 0	5.0 0	2.0 0	2.0 0	25 %	50 %	75 %	100 %		PHSEP	Head of the institution, Planning unit
	Construction of A&E (type C) at DH Dharga town	2001	90.00	50.00	15.01. 2025	31.12.2 026	5.0 0	5.0 0	20. 00	20. 00	25 %	50 %	75 %	100 %		GOSL	Head of the institution, Planning unit
	Construction of ETU at DH Aluthgama	2001	26.60	26.60	15.01. 2025	31.12.2 025	0.6 0	6.0 0	10. 00	10. 00	25 %	50 %	75 %	100 %		GOSL	Head of the institution, Planning unit
	Renovation of a sewerage system at DH Aluthgama	2001	26.60	26.60	15.01. 2025	31.12.2 025	0.6 0	6.0 0	10. 00	10. 00	25 %	50 %	75 %	100 %	renovated sewerage system	PHSEP	Head of the institution, Planning unit
	Establishment of a community laboratory (Space allocation, ventilation, safety measures)	2001	12.00	12.00	15.01. 2025	31.12.2 025	1.0 0	1.0 0	5.0 0	5.0 0	25 %	50 %	75 %	100 %	New community laboratory	GOSL	Head of the institution, Planning unit
	PCMU Dediyawala Existing PHM Quarters repair	2001	15.00	15.00	15.01. 2025	31.12.2 025	2.0 0	3.0 0	5.0 0	5.0 0	25 %	50 %	75 %	100 %	repaired PMCUs	PHSEP	Head of the institution, Planning unit
	PCMU Mahagammedda repair (tiling, fixing wall cupboards)	2001	2.50	2.50	15.01. 2025	31.12.2 025	0. 5	0.5 0	0.5 0	1.0 0	25 %	50 %	75 %	100 %		PHSEP	Head of the institution, Planning unit
	Nurses Training School - NIHS																
Infrastr ucture develop ment & Strengt hening	Repairing class room	2104	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %	Repaired units of NTS	GOSL	Principle NTS, Administrative officer, Planning unit
	Repairing Admin building	2104	0.50	0.50	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.2 0	25 %	50 %	75 %	100 %		GOSL	
	AC for the academic staff	2103	0.40	0.40	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %	New equipment	GOSL	Principle NTS, Administrative officer, Planning unit
	AC for the Admin office & house warden office	2103	0.50	0.50	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.2 0	25 %	50 %	75 %	100 %		GOSL	
	AC for the demonstration room	2103	0.25	0.25	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.1 0	0.0 5	25 %	50 %	75 %	100 %		GOSL	
	Toilet complex for the staff	2506	0.80	0.80	15.01. 2025	31.12.2 025	0.2 0	0.2 0	0.2 0	0.2 0	25 %	50 %	75 %	100 %	new toilet complex	GOSL	Principle NTS, Administrative officer, Planning unit
	Store room for the inventory itemns & cupboards and racks	2506	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %	New store room	GOSL	
	Intercom for the NTS department	2506	0.04	0.04	15.01. 2025	31.12.2 025	0.0 1	0.0 1	0.0 1	0.0 1	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	
	Vehicle park	2506	0.30	0.30	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
	Water drainage system	2506	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	

	Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
		Public addressing system	2506	0.40	0.40	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		Hostel facilities	2001	5.00	5.00	15.01. 2025	31.12.2 025	1.0 0	1.0 0	2.0 0	1.0 0	25 %	50 %	75 %	100 %		GOSL	
		AC for the demonstration room	2103	0.25	0.25	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.0 5	0.1 0	25 %	50 %	75 %	100 %	New equipment	GOSL	Principle NTS, Administrative officer, Planning unit
		Wi-Fi connection	2506	0.75	0.75	15.01. 2025	31.12.2 025	0.1 5	0.2 0	0.2 0	0.2 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Principle NTS, Administrative officer, Planning unit
		Temporary cementing of the flooring in classrooms	2001	0.50	0.50	15.01. 2025	31.12.2 025	0.1 0	0.2 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		AC repairing for the admin building	1302	0.50	0.50	15.01. 2025	31.12.2 025	0.1 0	0.2 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		Intercom office line reaping for the NTS department	2506	0.04	0.04	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		School of MLT																
	Infrastr ucture develop ment & Strengt hening	Installation of Air conditioner system for microbiology laboratoryand media preparation room	2103	1.80	1.80	15.01. 2025	31.12.2 025	0.4 0	0.4 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Head of the institute, Administrative officer
		Repair and service and maintain the exsting machines and equipment	1302	0.35	0.35	15.01. 2025	31.12.2 025	0.0 5	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		Procurement of an Air Conditioner for the training unit	2103	0.40	0.40	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		Food chemistry Laboratory																
	Infrastr ucture develop ment & Strengt hening	Expansion of the food chemistry laboratory	2506	6.00	6.00	15.01. 2025	31.12.2 025	1.0 0	1.0 0	2.0 0	2.0 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Head of the Laboratory, Administrative officer
		Construction of laboratory space for waste water testing and mycotoxins	2506	6.00	6.00	15.01. 2025	31.12.2 025	1.0 0	1.0 0	2.0 0	2.0 0	25 %	50 %	75 %	100 %		GOSL	
		construction of a demonstration room with audio visual facilities	2506	3.00	3.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	1.5 0	25 %	50 %	75 %	100 %		GOSL	
		Procurement of an Air conditioner	2506	0.50	0.50	15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	
		Divisional Hospital Aluthgama.																
	Infrastr ucture develop ment & Strengt hening	Expansion of out-patient department	2501	3.00	3.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	1.5 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Head of the hospital, Administrative officer
		Renovation of the dressing room with more facilities	2002	3.00	3.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	1.5 0	25 %	50 %	75 %	100 %		GOSL	
		repair of office room doors and windows	2506	1.00	1.00	15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	
		Completion of the overhaul of the electrical circuit system of the hospital	2506	3.00	3.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	1.5 0	25 %	50 %	75 %	100 %		GOSL	
		Director office																
	Infrastr ucture develop ment & Strengt hening	Renewal of curtains for director's office	2506	0.3	0.3	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.1 0	0.1 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Head of the unit, Administrative officer
		Procurement of an Air conditioner	2506	0.3	0.3	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.1 0	0.1 0	25 %	50 %	75 %	100 %		GOSL	

	Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
		<u>RDS</u>																
	Infrastr ucture develop ment & Strengt hening	Renovation of School Dental unit- Aluthgama Primary school	2001	1.00	1.00	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.0 3	0.0 3	25 %	50 %	75 %	100 %	renovated dental unit	GOSL	Head of the unit, Administrative officer
		Procurement of an Air conditioner	2002	0.30	0.30	15.01. 2025	31.12.2 025	0.0 5	0.0 5	0.1 0	0.1 0	25 %	50 %	75 %	100 %	New equipment	GOSL	
		<u>MOH- Beruwala</u>																
	Infrastr ucture develop ment & Strengt hening	Air Conditioners 09 (For injection room, auditorium-04, office-02	2002	3.00	3.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	1.0 0	1.0 0	25 %	50 %	75 %	100 %	Improvements to the facilities	GOSL	Head of the MOH, Administrative Officer, Planning unit
		Renovation of the roller door	2001			15.01. 2025	31.12.2 025											
		Procurement of Curtains for the clinics and MOH auditorium	2501			15.01. 2025	31.12.2 025											
		Procurement of Ceilling fans 5	2102			15.01. 2025	31.12.2 025											
		Repairs of Badanagoda clinic	2001	1.00		15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	
		repairs of Magalkanda clinic	2001	1.00		15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	
		Replace the doors of clinics	2501	1.00		15.01. 2025	31.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	
		<u>Food & Water Microbiology Laboratory</u>																
		Installation of a Higher capacity A/C (12000 BTU)	2506	0.50		15.01. 2025	31.12.2 025	0.1 0	0.1 0	0.1 0	0.2 0	25 %	50 %	75 %	100 %	New Equipment	GOSL	Microbiologist & Administrative Officer
2	<u>New general equipments requirements (IT, Funiture)</u>																	
	Strengt hening Healthc are Staff/ Student facilitie s	Microbiology Laboratory	2102	1.5	1.5	30.01. 2025	25.10.2 025	0.2 5	0.2 5	0.5	0.5	5 %	10 %	80 %	100 %	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2102	7	7	01.02. 2025	30.11.2 025	0.2	2.3	2	2.5	5 %	30 %	60 %	100 %		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2102	14.83	14.83	01.02. 2025	30.07.2 025	0.8 3	5	5	5	5 %	50 %	100 %	100 %	To facilitate students	GOSL	NTS Principal & Planning unit
		Library (Computers, KOHA, buy books)	2102	5	5	01.02. 2025	30.07.2 025	0.5	0.5	2	2	5 %	30 %	100 %	100 %	To facilitate Library	GOSL	Librarian & Planning unit
		School of MLT	2102	0.2	0.2	30.01. 2025	30.11.2 025	0.0 5	0.0 5	0.0 5	0.0 5	25 %	50 %	75 %	100 %	To Improve training facilities	GOSL	DDTraining & Planning unit
		Drpartment of Management Science	2102	1.6	1.6	30.01. 2025	25.10.2 025	0.2	0.4	0.5	0.5	25 %	50 %	80 %	100 %		GOSL	
		Department of Education Science	2102	1.5	1.5	01.02. 2025	30.11.2 025	0.2	0.3	0.5	0.5	25 %	50 %	80 %	100 %		GOSL	
		Department of Research Unit	2102	0.4	0.4	01.02. 2025	30.07.2 025	0.1	0.1	0.1	0.1	25 %	50 %	100 %	100 %		GOSL	
		Training Centers- NIHS	2102	16.5	16.5	01.02. 2025	30.07.2 025	0.5	5	5	6	25 %	50 %	100 %	100 %		GOSL	
		Divisional Hospital Aluthgama	2102	12.35	12.35	30.01. 2025	30.11.2 025	0.3 5	2	5	5	25 %	50 %	75 %	100 %	Improvements to the hospital facilities	GOSL	Head of the hospital & planning unit
		Divisional Hospital Dharga town	2102	0.05	0.05	30.01.	30.06.2	0.0	0	0	0	50	100	100	100		GOSL	

	Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
						2025	025	5				%	%	%	%			
		Accounts Unit	2102	0.6	0.6	01.02. 2025	30.07.2 025	0.1	0.2	0.3	0	25 %	50 %	100 %	100 %	Improvements to the Administrative facilities	GOSL	Head of the institute & Planning unit
		Director Office	2102	0.5	0.5	01.02. 2025	30.07.2 025	0.1	0.1	0.2	0.1	25 %	50 %	100 %	100 %		GOSL	
		Deputy Director Training unit	2102	0.8	0.8	01.02. 2025	30.07.2 025	0.2	0.2	0.2	0.2	25 %	50 %	100 %	100 %		GOSL	
		MOH Beruwala	2102	12.51	12.51	01.02. 2025	30.07.2 025	0.5 1	2	5	5	25 %	50 %	100 %	100 %	To Improve field facilities	GOSL	DD Field Service & Planning unit
		MOH Kalutara	2102	5.0	5.0	01.02. 2025	30.07.2 025	1	1	2	1	25 %	50 %	100 %	100 %		GOSL	
		RDS Office	2102	1.85	1.85	01.02. 2025	30.07.2 025	0.0 5	0.8	0.5	0.5	25 %	50 %	100 %	100 %		GOSL	
		DDFS Unit	2103	2.0	2	01.02. 2025	30.11.2 025	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %		GOSL	
3	General equipments -repair																	
	Strengt hening sustaina bility of existing equipm ent	Microbiology Laboratory	2002	1.8	1.8	15.01. 2025	15.12.2 025	0.4	0.4	0.5	0.5	25 %	50 %	75 %	100 %	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2002	3.5	3.5	15.01. 2025	15.12.2 025	0.5	1	1	1	25 %	50 %	75 %	100 %		GOSL	Chief Chemist & Planning unit
		Divisional Hospital Dharga Town	2002	2	2	15.01. 2025	15.12.2 025	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %	to improve hospital facilities	GOSL	head of the hospital & planning unit
		MOH Beruwala	2002	0.5	0.5	15.01. 2025	15.12.2 025	0.1	0.1	0.2	0.1	25 %	50 %	75 %	100 %	To Improve field facilities	GOSL	DD Field Service & Planning unit
4	New Medical & Laboratory euipments requirements																	
	Strengt hening healthca re staff & student facilitie s	NIHS	2103	160.2	160.2	15.01. 2025	15.12.2 025	20	40. 2	60	40	25 %	50 %	75 %	100 %	Improved lab facilities	GOSL	head of the institution and AO
		Training Centers- NIHS	2103	10.0	10.0	15.01. 2025	15.12.2 025	2.5	2.5	2.5	2.5	25 %	50 %	75 %	100 %		GOSL	Training centers' principles
		Microbiology Laboratory	2103	5.20	5.20	01.02. 2025	15.12.2 025	0.2	1	2	2	10 %	40 %	60 %	100 %		GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2103	102.02	102.02	01.02. 2025	15.12.2 025	2.0 2	30	30	40	20 %	40 %	80 %	100 %		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2103	1.50	1.50	01.02. 2025	15.12.2 025	0.2 5	0.2 5	0.5	0.5	0 %	50 %	100 %	100 %	To facilitate students	GOSL	Deputy director (training) & Planning unit
		Divisional Hospital Aluthgama	2103	3.00	3.00	15.01. 2025	15.12.2 025	0.5	0.5	1	1	25 %	50 %	75 %	100 %		GOSL	
		Divisional Hospital Dharga town	2103	1.00	1.00	15.01. 2025	15.12.2 025	0.2 5	0.2 5	0.2 5	0.2 5	25 %	50 %	75 %	100 %		GOSL	
		MOH Beruwala	2103	5.00	5.00	15.01. 2025	15.12.2 025	1	1	2	1	25 %	50 %	75 %	100 %		GOSL	
		MOH Kalutara	2103	3.00	3.00	15.01. 2025	15.12.2 025	0.5	0.5	1	1	25 %	50 %	75 %	100 %		GOSL	
		RDS	2103	1.62	1.62	15.01. 2025	15.12.2 025	0.3	0.3 2	0.5	0.5	25 %	50 %	75 %	100 %	To Improve field facilities	GOSL	DD Field Service & Planning unit
		DDFS Unit	2103	0.70	0.70	01.02. 2024	15.12.2 024	0.1	0.2	0.2	0.2	25 %	40 %	70 %	100 %		GOSL	
5	New Vehicle requirements																	

	Strateg y	Activities	Vote particu lars	Total Estima te cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Propo sed start date	Propo sed comple tion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Propo sed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Procure ment of double cabs to strength en primary healthca re activitie s	NIHS - field services - 1	2101	2.00	2.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %	To Improve field facilities	PHSEP	Head of the institution & AO
		MH Unit - 1	2101	2.00	2.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	
		NCD unit - 1	2101	2.00	2.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	
		oral health unit - 1	2101	2.00	2.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	
		MCHunit - 1	2101	2.00	2.00	15.01. 2025	31.12.2 025	0.5 0	0.5 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	
	Procure ment of	NCD unit - 7	2101	2.80	2.80	15.01. 2025	31.12.2 025	0.5 0	1.3 0	0.5 0	0.5 0	25 %	50 %	75 %	100 %		PHSEP	
	motorbi kes to	PHIs - 27	2101	10.80	10.80	15.01. 2025	31.12.2 025	0.8 0	3.0 0	4.0 0	3.0 0	25 %	50 %	75 %	100 %		PHSEP	
	facilitat e patient home visits	PHM - 45	2101	18.00	18.00	15.01. 2025	31.12.2 025	4.0 0	4.0 0	6.0 0	4.0 0	25 %	50 %	75 %	100 %		PHSEP	
	dispatch ing samples	Electronic bikes for sample Transportation - 04	2101	1.20	1.20	15.01. 2025	31.12.2 025	0.2 0	0.5 0	0.3 0	0.2 0	25 %	50 %	75 %	100 %		PHSEP	
	Transpo rt of waste	Lorry/ truck for NIHS -01	2101	7.00	7.00	15.01. 2025	31.12.2 025	1.0 0	2.0 0	2.0 0	2.0 0	25 %	50 %	75 %	100 %		PHSEP	
		RDS	2101	20.00	20.00	15.01. 2025	31.12.2 025	5.0 0	5.0 0	5.0 0	5.0 0	25 %	50 %	75 %	100 %		GOSL	
6	Inservice Training																	
	Strengt hening the skills of healthca re staff	Microbiology Laboratory	2401	0.9	0.9	15.01. 2025	15.12.2 025	0	0.3	0.3	0.3	0 %	50 %	75 %	100 %	Service quality Improvement	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2401	6.0	6.0	15.01. 2025	15.12.2 025	0	2	2	2	0 %	50 %	75 %	100 %		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2401	1.0	1.0	15.01. 2025	15.12.2 025	0	0.2 5	0.2 5	0.5	0 %	50 %	75 %	100 %		GOSL	NTS Principal & Planning unit
		MLT School	2401	0.5	0.5	15.01. 2025	15.12.2 025	0	0.5	0	0	0 %	50 %	75 %	100 %		GOSL	DD Training & Planning unit
		Department of Research Unit	2401	0.6	0.6	15.01. 2025	15.12.2 025	0	0.6	0	0	0 %	50 %	75 %	100 %		GOSL	
		Deputy Director (Training) Unit	2401	349.0	349.0	15.01. 2025	15.12.2 025	49	10 0	10 0	100	0 %	50 %	75 %	100 %		GOSL	
		Divisional Hospital Aluthgama	2401	0.5	0.5	15.01. 2025	15.12.2 025	0	0.5	0	0	0 %	50 %	75 %	100 %		GOSL	
		RDS Office	2401	0.51	0.51	15.01. 2025	15.12.2 025	0	0.5 1	0	0	0 %	50 %	75 %	100 %		GOSL	DD Field Service & Planning unit
		DDFS Unit	2401	2	2	15.01. 2025	15.12.2 025	0	0.2	0	0	0 %	50 %	75 %	100 %		GOSL	

15. Directorate of E & OH / Food Safety Unit

Food Safety

Objectives:

- To protect consumers from preventable health risks.
- To provide information to consumers to enable better consumer choices.
- To protect consumers through a fair and effective, science-based food regulations that support competitive markets.
- To coordinate national food surveillance, enforcement and food recalls.
- To support food safety at ports of entry.

Indicator				
	2021	2022	2023	2024
No. of consultative meetings and stakeholder meeting held				1
No of regulations launched	0	4	2	4
No. of meetings conducted (Food advisory, technical, health claims,regulation, laboratory, codex subcommittee)	69/91(except laboratory and codex)	71/91(except laboratory and codex)	71/91(except laboratory and codex)	35/91
% of meetings conducted out of total planned meetings (Food advisory, technical, health claims,regulation, laboratory, codex subcommittee)	75.80%	78.02%	78.02%	50.00%
Completion of the food survey	100%	100%	100%	
No. and types of laboratory equipments purchased.			NIHS (2) : Howards Mould Counting Chamber (1), Media needed for expansion of test scope,	
No.& types of furniture and office equipment purchased		0	0	0
No and types of materials provided to strength food sampling	0	0	0	0
Food safety weeks and world food safety day are commemorated	100%	100%	100%	80%
No. of training programmes conducted	0	4	5	1 (FAO)
No. of codex meetings participated	0	0	0	1
No. of Review meetings on food safety conducted	100% (provincial reviews)	100% (national reviews)	100% (national reviews)	50%(14 national reviews completed)
Frequently Updated Website that can be accessed by laboratories, FCAU technical and administrative officers, Authorized officers	0	10%	0%	10%

NO	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Strengthening the capacity of the E&OHFS Directorate.	Purchasing Office equipment & Furniture	2509	5	5	09.01.2025	31.12.2025	1.25	1.25	1.25	1.25	20	50	80	100	100%	GOSL	Director	
2	Conduct Food Advisory committee meetings, Food Advisory subcommittee meetings.	Conduct Food Advisory committee meetings, Food Advisory subcommittee meetings	1409	1	1	09.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	75	100	100	100%	GOSL	Director	
3	Capacity building of staff	Capacity building of central level and island-wide officers involved in food safety	1409	3	3	01.02.2025	31.12.2025	0.5	0.5	1	1	20	40	80	100	100%	GOSL	Director	
4	Food safety day, Food safety week activities and Food safety issues	Conduct media seminar and other activities to commemorate the World	1409	2	2	01.02.2025	31.12.2025	0.5	0.5	0.5	0.5	20	50	80	100	100%	GOSL	Director	

NO	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		Food Safety Day and for the food safety week																
5	Reviews	National and District level reviews: food safety, laboratory	1409	4	4	09.01.2025	31.12.2025	1	1	1	1	20	50	70	100	100%	GOSL	Director
6	Consultative meetings and Codex related activities	Consultative meetings, Codex related activities such as arranging local codex meeting .	1409	1	1	09.01.2025	31.12.2025	0.25	0.25	0.25	0.25	20	50	70	100	100%	GOSL	Director
7	Strengthening Information management system	Software Development Strengthening Information management system of the Food Unit	2509	5	5	09.01.2025	31.12.2025	1	1.5	1.5	1	20	50	70	100	100%	GOSL	Director
8	Regulatory works	Regulatory works such as drafting and amending regulations, stakeholder meeting	1409	1	1	10.01.2025	31.12.2025	0.5	0.5	0.5	0.5	20	50	70	100	100%	GOSL	Director
9	Food surveillance and dissemination of survey findings	Routine food surveillance, special food surveys and dissemination of survey findings	2509	2	2	09.01.2025	31.12.2025	0.5	0.5	0.5	0.5	20	50	80	100	100%	GOSL	Director
10	Strengthen food sampling by authorized officers	Strengthen food sampling by authorized officers	2509	30	30	09.01.2025	31.12.2025	5	5	10	10	20	50	80	100	100%	GOSL	Director
11	Strengthen food safety by factory inspection by FCAU staff	Factory inspection by FCAU staff to strengthen food safety	1409	4	4	10.01.2025	31.12.2025	1	1	1	1	10	40	70	100	100%	GOSL	Director
12	Empowering owners of food establishment & community	Developing & printing IEC materials	2509	2	2	10.01.2025	31.12.2025	0.5	0.5	0.5	0.5	20	50	80	100	100%	GOSL	Director
		Total		60	60													

Environmental Health

No	Strategy	Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			
1	Capacity building of staff on Environmental Health	Enhancing skills in managing health staff on Environmental Health aspects.	2509	2.5	2.5	01.03.2025	15.12.2025	0.5	0.5	1	0.5	20	40	80	100		GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
2	Conducting Reviews	Conducting reviews on Environmental Health	1409	1.5	1.5	01.03.2025	31.12.2025	0.25	0.25	0.5	0.5	16	33	66	100		GOSL	Consultant Community Physician (E&OH)
3	Conducting meetings on healthcare waste management	Conducting steering committee and other meetings on Environmental Health	1409	1	1	01.02.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100		GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
Total				5	5													

Occupational Health

No	Strategy	Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			
1	Capacity building of staff on Occupational Health	Enhancing skills in managing health staff on Occupational Health aspects.	2509	2	2	31.01.2025	01.12.2025	0.5	0.5	0.5	0.5	25	50	75	100		GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
2	Conducting Reviews	Conducting reviews on Occupational Health	1409	2	2	01.03.2025	31.12.2025	0.25	0.25	0.5	1	12.5	25	50	100		GOSL	Consultant Community Physician (E&OH)
3	Conducting meetings on occupational health	Conducting steering committee and other meetings on Occupational Health	1409	1	1	01.02.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100		GOSL	DDG (E&OH&FS) / Consultant Community Physician (E&OH)
Total				5	5													

16. Deputy Director General - Laboratory Services

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		
		2022	2023	2024
01	Provisions of necessary laboratory equipment (Mn) : Allocation provided	471	200	380
02	Allocation released	304	25	380
03	No of Laboratory investigations done at mobile labs	23769	6239 & NCD tests 23146 (Antigen tests)	57,978
04	No. of AMR Awareness programs conducted			5 Program for Prescribers 4 Programs for Pharmacists (total number of trainees 465)
05	SDG 3d2 indicators			
06	Number of Laboratories with established LIMS			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Development	1.1 Provide allocation for purchasing of new laboratory equipment for the Line Ministry Institutions in 2025	111-2-13-01-2103-11	1042	1042	01.01.2025	31.12.2025	250	500	250	42	25	50	20	5	No of Equipment Issued	GOSL	DDG (LS), D (LS), Line Ministry Institutions
	of Hospital Laboratories	1.2 Provide allocation for repair, services and maintenances of Laboratory Equipment for the Line Ministry Institutions in 2025	111-1-05-2002- (11)	100	100	01.01.2025	31.12.2025	25	25	25	25	25	25	25	25	No of Equipment repaired/No. of Institutions	GOSL	DDG (LS), D (LS)
		1.3 Provide allocation for purchasing of new laboratory equipment for the Provincial council Hospitals in 2025 (New)		450	450	01.01.2025	31.12.2025	50	100	200	100	11	22	45	22	No of Equipment Issued	GOSL	DDG/LS, D/LS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		1.4 Provide allocation for purchasing of Laboratory Office Furniture, Computer, Printers & UPS (New)		90	90	01.01.2025	31.12.2025	5	10	20	55	6	11	22	61	No of Office Equipment Issued	GOSL	DDG/LS, D/LS
		1.5 Provide Procurement of Electricity Generator for mobile laboratory bus (New)		2	2	01.01.2025	31.12.2025	0	2	0	0	0	100	0	0	Increased Mobile Lab Facilities	GOSL	DDG/LS, D/LS
		1.6 Establishing Guideline for Sample Transport (New)	111-1-5-008-2103-11	2	2	01.01.2025	31.12.2025	0.5	0.5	0.5	0.5	25	25	25	25	Number of meetings conducted	GOSL	DDG/LS, D/LS
		1.8 Provide allocation for Local Purchase of Reagent for mobile laboratory. (New)	111-1-5-008-2103-11	2	2	01.01.2025	31.12.2025	0.5	0.5	0.5	0.5	25	25	25	25	Number of Lab tests completed	GOSL	DDG/LS, D/LS
		1.9 Capacity Development. Training Programme for Line Ministry Hospital MLT Staff (New)		2.2	2.2	01.01.2025	31.12.2025	0.5	0.5	0.5	0.7	22	23	23	32	Number of MLT Trained	GOSL	DDG/LS, D/LS
2		2.1 Provide allocation for Procurement of Fully automated Bio Chemistry analyzer for mobile laboratory Bus (New)	111-1-5-008-2103-11	3.5	3.5	01.01.2025	31.12.2025	0	3.5	0	0	0	100	0	0	Increased Mobile Lab Facility	GOSL	DDG/LS, D/LS
		2.2 Establishment of National reference laboratory network (NRLN) for AMR Surveillance	111-1-5-008-2103-11	500	500	01.01.2025	31.12.2025	0	200	200	100	0	40	40	20	No of Equipment Issued	GOSL	DDG/LS, D/LS
		2.3 Tax and duties for the procurement of equipment through Fleming Fund Project		35	35		31.12.2025	35	-	-	-	100	-	-	-	Procurement of equipment completed through Fleming Fund	GOSL	DDG/LS
3		3.1 Consultative meetings organized to include AMC and AMU reporting to GLASS.		0.8	0.8	01.01.2025	31.12.2025	0.2	0.2	0.2	0.2	25	25	25	25	No. of Training Programme conducted	WHO	DDG/LS, D/LS
		3.2 WAAW celebrated		2	2	01.01.2025	31.12.2025	0.2	0.3	0.5	1	10	15	25	50	WAAW activities	WHO	DDG/LS, D/LS
		3.3 Stakeholder meetings organized to facilitate the GLASS reporting		0.8	0.8	01.01.2025	31.12.2025	0.2	0.2	0.2	0.2	25	25	25	25	AMR Glass data submission	WHO	DDG/LS, D/LS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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		4.1 Strengthening of IHR Core capacities and other capacities with low scores supported in line with recommendations from the JEE 2023		10	10	01.01.2025	31.12.2025	2.5	2.5	2.5	2.5	25	25	25	25	BS – BS Policy published/ Develop coasted activity plan	WHO	DDG/LS, D/LS

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			
		2021	2022	2023	2024
1	Number of hospital blood banks providing 24-hour services.	88	100	83	91
2	Number of whole blood collection per year.	397,833	385,054	424,127	466,061
3	Number of blood banks providing therapeutic apheresis.	30	29	27	34
4	Number of hospital transfusion committee meetings conducted.	15	15	15	25

	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	1/15/2025	12/15/2025	0.5	1.0	1.0	0.5	25	50	75	100	Number of blood camp organizer awareness programmes conducted.	GOSL	D/NBTS
B	Strengthening basic blood bank testing laboratory facilities and Infrastructure development	Purchasing new equipment necessary for basic blood bank laboratory facilities.	111-1-5-6-2103	800.0	800.0	2/15/2025	12/15/2025	200	200	200	200	25	50	75	100	Number of new equipment necessary for basic blood bank laboratory facilities purchased.	GOSL	D/NBTS
		Purchasing furniture and office equipments.	111-01-05-2102	40.0	40.0	2/15/2025	12/15/2025	10	10	10	10	25	50	75	100	Number of furniture and office equipments purchased.	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			
		Building construction / restructuring / repair of buildings.	111-01-05-0-2001	400.0	400.0	2/15/2025	12/15/2025	100	100	100	100	25	50	75	100	Percentage of Building construction / restructuring / repair of buildings completed.	GOSL	D/NBTS
		Purchasing equipment for in-house blood donation.	111-1-5-6-2103	25.0	25.0	2/15/2025	12/15/2025	5	5	5	10	0	25	75	100	Number of equipment for in-house blood donation purchased.	GOSL	D/NBTS
		Purchasing new equipment necessary for advanced laboratories related to transfusion medicine.	111-1-5-6-2103	800.0	800.0	2/15/2025	12/15/2025	200	200	200	200	25	50	75	100	Number of new equipment necessary for advanced laboratories related to transfusion medicine purchased.	GOSL, WB, WHO	D/NBTS
		Improving blood transport facilities by purchasing nineteen vehicles.	2101	350.0	350.0	2/15/2025	12/15/2025	50	100	100	100	25	50	75	100	Number of vehicles purchased.	GOSL, WB	D/NBTS
		Vehicle repairs and maintenance for improving blood transportation.	2003	100.0	100.0	1/15/2025	12/15/2025	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	2/15/2025	12/15/2025	50	50	50	100	25	50	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	2/15/2025	12/15/2025	25	25	25	25	25	50	75	100	% of Renovated National Blood Center and peripheral blood banks.	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			
		purchasing IT equipments and accessories necessary for operating BBMS	111-01-05-2102	75.0	75.0	2/15/2025	12/15/2025	15	20	20	20	25	50	75	100	% of IT equipment and accessories necessary for operating BBMS purchased.	GOSL	D/NBTS
	strengthening continuous professional development	Conducting CPD programmes for blood transfusion service quality and advanced technologies and capacity building programs.	2401	5.0	5.0	1/15/2025	12/15/2025	1	1	1	2	25	50	75	100	Number of CPD programs and capacity building programs conducted.	GOSL, WHO	D/NBTS
		Conducting programmes for professional development and productivity.	2401	2.0	2.0	1/15/2025	12/15/2025	0.5	0.5	0.5	0.5	25	50	75	100	Number of professional development and productivity programs conducted.	GOSL, WHO	D/NBTS
E	Strengthening Community	Implementing social awareness programmes on blood donation.	2509	7.0	7.0	1/15/2025	12/15/2025	1	2	2	2	25	50	75	100	Number of social awareness programmes on blood donation completed.	GOSL	D/NBTS
		Conducting world blood donor day program (National and peripheral level)	2509	11.0	11.0	6/1/2025	6/30/2025	0	11	0	0	0	100	0	0	Number of world blood donor day programs completed.	GOSL	D/NBTS
F	National level programme strengthening assurance of service quality with external quality assurance and	To obtain ISO, and prepare NBC laboratories for accreditation	2507	3.0	3.0	1/15/2025	12/15/2025	0	1	1	1	25	50	75	100	% of laboratories obtained iso from the total number of accreditations to be obtained	GOSL, WHO	D/NBTS
		Registration in EQAS programmes for laboratory testing.	2507	4.0	4.0	1/15/2025	12/15/2025	1.0	1.0	1.0	1.0	25	50	75	100	% of EQAS programmes for laboratory testing registered.	GOSL, WHO	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			
	accreditation)	Equipment calibration	2002	5.0	5.0	1/15/2025	12/15/2025	1.0	1.0	1.0	2.0	25	50	75	100	% of Equipment, undergone calibration and preventive maintenance.	GOSL	D/NBTS
G	Monitoring & evaluation	Conducting blood stock review meetings of blood banks	2509	1.0	1.0	1/1/2025	12/15/2025	0.25	0.25	0.25	0.25	25	50	75	100	Number of blood stock review meetings of blood banks conducted.	GOSL	D/NBTS
		Conducting cluster review meetings within clusters.	2509	3.0	3.0	1/1/2025	12/15/2025	0.50	0.50	1.00	1.00	25	50	75	100	Number of cluster review meetings conducted.	GOSL	D/NBTS
		Conducting MSD/SPC/Supplier review meetings.	2509	0.5	0.5	1/1/2025	12/15/2025	0.125	0.125	0.125	0.125	25	50	75	100	Number of MSD/SPC/Supplier review meetings conducted.	GOSL	D/NBTS
		Conducting annual Hemovigilance review and quaterly Hemovigilance review meetings conducted.	2509	1.5	1.5	1/1/2025	12/15/2025	0.25	0.25	0.50	0.50	25	50	75	100	Number of Annual Hemovigilance and quaterly Hemovigilance review meetings conducted.	GOSL,WHO	D/NBTS
		Conducting managent review meetings and staff meetings.	2509	0.5	0.5	1/1/2025	12/15/2025	0.125	0.125	0.125	0.125	25	50	75	100	Number of managent review meetings and staff meetings conducted.	GOSL	D/NBTS
		Conducting Hospital Transfusion Committee meetings.	2509	6.0	6.0	1/1/2025	12/15/2025	1.00	1.00	2.00	2.00	25	50	75	100	Number of Hospital Transfusion Committee meetings conducted.	GOSL	D/NBTS
	Grand total			2992.5	2992.5			682.25	760.75	751.50	798.00							

18. Deputy Director General – Logistics Division

Key Performance Indicator/s :

No	Indicator	Years		
		2022	2023	2024
1	Completion of number of Constructions	23%	25%	25%
2	Finalization of Allocation	90%	90%	90%
3	Completing the stages of awarded Constructions	70%	70%	75%
4	Completion of number of Service Maintenance	95%	95%	95%
5	Solving complaints about security services & cleaning service	95%	95%	95%
6	Commencing Procurement activities	55%	60%	60%
7	Awarding No. of contracts	70%	75%	75%
8	No. of cabinet memorand Prepared	85%	85%	85%
9	Processing of Land acquisition	80%	80%	80%

No	Activity	Vote	Estimated cost for the year 2025 (Rs.Mn.)	Financial Targets (Rs.Mn.)				Physical Targets				Output	Proposed source of Fund	Responsibility
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Building and Structure	111-1-1-2001 (11)	5	1.25	1.25	1.25	1.25	25	50	75	100	Building	GOSL	DDG(L)
2	Building and Structure	111-1-2-2001 (11)	45	11.25	11.25	11.25	11.25	25	50	75	100	Building	GOSL	DDG(L)
3	Plant, Machinery and Equipment	111-1-2-2002 (11)	15	3.75	3.75	3.75	3.75	25	50	75	100	Building	GOSL	DDG(L)
4	Plant, Machinery and Equipment	111-1-2-2103 (11)	15	3.75	3.75	3.75	3.75	25	50	75	100	Building	GOSL	DDG(L)
5	Procurement Preparedness	111-1-2-2505 (11)	8	2	2	2	2	25	50	75	100	Building	GOSL	DDG(L)
6	Building and Structure	111-1-5-2001 (11)	6,000.00	1500	1500	1500	1500	25	50	75	100	Building	GOSL	DDG(L)
7	Plant, Machinery and Equipment	111-1-5-2002 (11)	2,000.00	500	500	500	500	25	50	75	100	Building	GOSL	DDG(L)
8	Plant, Machinery and Equipment	111-1-5-2103 (11)	3,000.00	750	750	750	750	25	50	75	100	Building	GOSL	DDG(L)
9	Building and Structure	111-2-26-2001 (11)	80	20	20	20	20	25	50	75	100	Building	GOSL	DDG(L)
10	Plant, Machinery and Equipment	111-2-26-2002 (11)	20	5	5	5	5	25	50	75	100	Building	GOSL	DDG(L)
11	Plant, Machinery and Equipment	111-2-26-2103 (11)	20	5	5	5	5	25	50	75	100	Building	GOSL	DDG(L)
12	Building and Structure	111-2-20-001-2001 (11)	20	5	5	5	5	25	50	75	100	Building	GOSL	DDG(L)
13	Plant, Machinery and Equipment	111-2-20-001-2002 (11)	5	1.25	1.25	1.25	1.25	25	50	75	100	Building	GOSL	DDG(L)
14	Plant, Machinery and Equipment	111-2-20-001-2103 (11)	5	1.25	1.25	1.25	1.25	25	50	75	100	Building	GOSL	DDG(L)
15	Strengthening Primary Level Health Care	111-2-26-008-2001 (11)	80	20	20	20	20	25	50	75	100	Building	GOSL	DDG(L)

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, implement 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
1.	Infrastructure development with new units/Innovative Projects and improvement of neglected areas
2.	Equipment supplied for innovative approaches.
3.	Measures for quality and productivity improvement and performance assessment - IT Solution Development implementation - System / Process development
4.	System development for quality and productivity improvement
5.	Establishment of National Transplant Programme
6.	Development of Human Resources through International Training / Local Training

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 (Jan-Dec) 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			
1	Infrastructure development with new units/Improvements of neglected areas	Infrastructure development of new units. Improving (one hospital from each of 9 provinces)	20 x 9 -180	180	01.01.2025	31.12.2025	45	45	45	45	25	50	75	100	Infrastructure developed	GOSL	DDG(MS)I
		Infrastructure development for Neglected areas (one hospital from each of 9 provinces) Ex : Drug store, Pharmacy, Mortuary	10 x 9 -90	90	01.01.2025	31.12.2025	45	45	45	45	25	50	75	100	Infrastructure development in Neglected areas	GOSL	DDG(MS)I
		OPD, CSSD, Lab	10 x 9	90	01.01.2025	31.12.2025	45	45	45	45	25	50	75	100	Infrastructure development in	GOSL	DDG(MS)I

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 (Jan-Dec) 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			
			-90												Neglected areas		
		Kitchen	05 x 9 -45	45	01.01.2025	31.12.2025	15	10	10	10	25	50	75	100	Infrastructure development in Neglected areas	GOSL	DDG(MS)I
		Renovation of sewerage system (for one hospital from each of 9 provinces)	10 X 9	90	01.01.2025	31.12.2025	30	20	20	20	25	50	75	100	Infrastructure development in Neglected areas	GOSL	DDG(MS)I
2	To improve Tertiary Care Medical Services through innovative approaches / New technology	Infrastructure development for Cath lab.(3 new Cardiology Units)	20 x 3 -60	60	01.01.2025	31.12.2025	15	15	15	15	25	50	75	100	Improvement of cardiac care implemented.	GOSL	DDG(MS)I
		Establish Endoscopy units (all BHA level hospitals)	20 X 10	200	01.01.2025	31.12.2025	50	50	50	50	25	50	75	100	Improvement of Specialized Surgical Care.	GOSL	DDG(MS)I
3	To improve Tertiary Care Medical Services through systems development and implementation	A. Design and develop National Transplant Programme *Information System (Data Base) *Revision of ACT *Development of Guideline	5	2	01.01.2025	31.12.2025	05	05	05	05	25	50	75	100	National Transplant system developed	GOSL	DDG(MS)I
		B. Information system for quality Improvement and performance assessment /	50	20	01.01.2025	31.12.2025	5	5	5	5	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	Development of Specialist Medical Officers Annual Transfer Policy and Guidelines	2	2	01.01.2025	31.12.2025	05	05	05	05	25	50	75	100	Specialist Annual Transfer Policy developed	GOSL	DDG(MS)I D/TCS
		Development of Specialist Medical Officers Cadre Projection up to 2030	0.2	0.2	01.01.2025	31.12.2025	05	05	05	05	25	50	75	100	Cadre guidelines developed	GOSL	DDG(MS)I D/TCS
		Integrated system development in TCS (Installation of local area networked computer system,File management and tracking System, Online inquiry management system	4	4	01.01.2025	31.12.2025	1	1	1	1	25	50	75	100	Networked computer system available	GOSL	DDG(MS)I

	Strategy	Activities	Total Estimat ed Cost Rs. (Mn)	Estimated Cost for the year 2025 (Jan-Dec) Rs. (Mn)	Propos ed start Date	Proposed completi on Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Respons ibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		for TCS)etc.															
5	Capacity development of human resources	International Healthcare Management Conference for 5 Administrators In DDG(MS)I and its Directorates/ Hospital Directors /MS	5	2	01.01.2 025	31.12.202 5	0 . 5	0 . 5	0 . 5	0. 5	0 . 0 %	1 0 0 %	1 0 0 %	10 0 %	Training completed	GOSL	DDG(M S)I D/TCS
		International Training (5 day) in human resource in ASEAN region for 10 staff members in DDGMS1 unit and TCS office	5	2	01.01.2 025	31.12.202 5	0 . 5	0 . 5	0 . 5	0. 5	0 . 0 %	1 0 0 %	1 0 0 %	10 0 %	Training completed	GOSL	DDG(M S)I D/TCS
		International training on Enterprise Architecture (TOGAF) (7 days)for 3 MOHI at DDGMS1 Unit / TCS Unit	3	1	01.01.2 025	31.12.202 5	0 . 2 5	0 . 2 5	0 . 2 5	0. 2 5	0 . 0 %	1 0 0 %	1 0 0 %	10 0 %	Training completed	GOSL	DDG(M S)I D/TCS
6	Improvement of Tertiary Care Services.	Teleconference and Distance Learning system	2	1	01.01.2 025	31.12.202 5	0 . 2 5	0 . 2 5	0 . 2 5	0. 2 5	2 5 %	5 0 %	7 5 %	10 0 %	Tertiary Care Services improved.	GOSL	DDG(M S)I
		Review meeting at institution.	1	1	01.01.2 025	31.12.202 5	0 . 2 5	0 . 2 5	0 . 2 5	0. 2 5	2 5 %	5 0 %	7 5 %	10 0 %	Tertiary Care Services improved.	GOSL	DDG(M S)I
7	Routing activities under preview of DDG(MS) I	Tertiary care Services unit	2	2	01.01.2 025	31.12.202 5	0 . 5	0 . 5	0 . 5	0. 5	2 5 %	5 0 %	7 5 %	10 0 %	Tertiary Care Units developed	GOSL	DDG(M S)I D/TCS
		Nursing Unit	1	1	01.01.2 025	31.12.202 5	0 . 2 5	0 . 2 5	0 . 2 5	0. 2 5	2 5 %	5 0 %	7 5 %	10 0 %	Nursing Units developed	GOSL	DDG(M S)I D/Nursi ng Unit
		MT&S Unit	1	1	01.01.2 025	31.12.202 5	0 . 2 5	0 . 2 5	0 . 2 5	0. 2 5	2 5 %	5 0 %	7 5 %	10 0 %	MT&S Units developed	GOSL	DDG(M S)I D/MT& S
	Total		836.2	836.2													

20. Directorate of Nursing (Medical Services)

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	In Service Programme on Prevention of Non Communicable Disease		615,500.00	848,500.00
3	National Trining Programme fo Infection Control		305,400.00	425,100.00
4	Re-awareness Programme fo Disaster Management		2,009,400.00	2,565,600.00
6	Annual Session for ward Sisters/ Masters			
7	Annual Session for Special Grade Nursing Officers			
8	In-service Training programme on nursing management for Incharge Nursing Officers			
9	In-service Training programme on nursing management for Nursing Sisters/ Masters		718,500.00	
10	One day Training Programme for Hospital Midwives to Improve Soft Skills			
11	Emergency & Trauma Care Programme for Grade III Nursing Officers	1,234,800.00		
12	Management Training Programme for Newly Appointed Sp. Gr. Nursing Officers	161,300.00		
13	A Certificate Course in Pain Medicine for Nursing Officers			156,700.00

No.	Strategy	Revised Activities	Vote Patriculars	Total Estim ed cost Rs.(Mn)	Actual Allocati on for the Year 2025 Rs.(Mn)	Proposed start Date	Proposed completi on Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvemen t in Health outcome Eg. Clinical / Communitie s /, Program Developmen t, Provincial Support	Infection Control Training Programme for Nursing Officers	111-2-20-001- 2401(11)	0.8502	0.8502	15.05.2025 (12 days) 17.08.2025 (12 days)	27.05.202 5 29.08.202 5		0.425	0.425			50	50		Training program me complete d	ET & R	DN / MS
		A Certificate Course in Pain Medicine for Nursing Officers	111-2-20-001- 2401(11)	0.1567	0.1567	01.08.2025 (One day)			0.0784	0.0784			50	50		"	ET & R	DN / MS
		Biannual Sessions for ward Sisters/ Masters	111-2-20-001- 2401(11)	0.655	0.655	03.05.2025 (One day) 20.11.2025 (One day)			0.327		0.32 7		50		50	„	ET & R	DN / MS
		Biannual Sessions for Special Grade Nursing Officers	011-2-20-001- 2401(11)	0.233	0.233	03.05.2025 (One day) 20.11.2025 (One day)			0.116		0.11 6		50		50	„	ET & R	DN / MS
		Development of Nursing Concept	111-2-20-001- 2401(11)	0.48	0.48	27.04.2025 (One day) 05.10.2025 (One day)			0.240		0.24 0		50		50	„	ET & R	DN / MS
		Nursing Research	111-2-20-001- 2401(11)	0.2	0.2	13.02.2025 (One day)		0.10 0		0.100		50		50		„	ET & R	DN / MS

No .	Strategy	Revised Activities	Vote Patriculars	Total Estim ated cost Rs.(Mn)	Actual Allocati on for the Year 2025 Rs.(Mn)	Proposed start Date	Proposed completi on Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q 4			
						20.07.2025 (One day)												
		One day in-service Training Programme to improve the clinical practice in all Provinces	111-02-20-001-2401(11)	0.19	0.19	20.02.2025 (One day) 30.03.2025 (One day) 29.05.2025(One day) 28.06.2025 (One day) 23.07.2025 (One day) 26.09.2025 (One day) 02.10.2025 (One day) 02.11.2025 (One day) 04.12.2025 (One day)		0.038	0.038	0.038	0.076	20	20	20	40	„	ET & R	DN / MS
B	Infrastructur e Developmen t & Strengthenin g.	One day workshop on Surgical Ward Nurses	111-2-20-001-2401(11)	0.25	0.25	29.03.2025 One day) 07.06.2025 (One day) 23.07.2025 (One day) 02.08.2025 (One day) 18.10.2025 (One day)		0.050	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	12.01.2025 (One day) 14.02.2025 (One day) 23.03.2025 (One day) 11.05.2025 (One day) 12.10.2025 (One day)		0.300	0.100		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	19.02.2025 (14 days) 19.04.2025 (14 days)	04.03.2025 05.05.2025	0.038	0.038			50	50			„	ET & R	DN / MS

No .	Strategy	Revised Activities	Vote Patriculars	Total Estim ated cost Rs.(Mn)	Actual Allocati on for the Year 2025 Rs.(Mn)	Proposed start Date	Proposed completi on Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q 4			
E	Community participation & Interactional Coordination	Management Training Programme for Capacity Building for Sp.Gr.N.O.	111-2-20-001-2401(11)	0.356	0.356	02.06.2025 (Ten days)	16.06.2025		0.356				100			„	ET & R	DN / MS
		One day Training Programme for Hospital Midwives to improve soft skills	111-2-20-001-2401(11)	0.6	0.6	23.02.2025 (One day) 11.03.2025 (One day) 05.05.2025 (One day) 08.05.2025 (One day) 05.06.2025 (One day) 18.08.2025 (One day) 27.09.2025 (One day) 25.10.2025 (One day) 30.11.2025 (One day)		0.134	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	23.01.2025 (3 days) 06.02.2025 (3 days) 20.03.2025 (3 days) 05.04.2025 (3 days) 16.05.2025 (3 days) 12.06.2025 (3 days) 25.07.2025 (3 days) 12.09.2025 (3 days) 20.09.2025 (3 days) 14.11.2025 (3 days)	25.01.2025 08.02.2025 22.03.2025 07.04.2025 18.05.2025 14.06.2025 27.07.2025 14.09.2025 22.09.2025 16.11.2025	0.493	0.493	0.493	0.493	25	25	25	25	„	Disaster	DN / MS

No .	Strategy	Revised Activities	Vote Patriculars	Total Estim ated cost Rs.(Mn)	Actual Allocati on for the Year 2025 Rs.(Mn)	Proposed start Date	Proposed completi on Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q 4			
						18.12.2025 (3 days) 26.12.2025 (3 days)	20.12.2025 28.12.2025											
		in-service Training Programme on Nursing Management for Ward Sisters/ Masters	111-2-20-001-2401(11)	1.82655	1.82655	12.03.2025 (3 days) 18.06.2025 (3 days) 18.07.2025 (3 days) 13.08.2025 (3 days) 03.09.2025 (3 days) 15.10.2025 (3 days) 05.11.2025 (3 days) 23.11.2025 (3 days) 10.12.2025 (3 days)	14.03.2025 20.06.2025 20.07.2025 15.08.2025 05.09.2025 17.10.2025 07.11.2025 25.11.2025 12.12.2025	0.609	0.609	0.609		33	33	33		„	ET & R	DN / MS
		One day in-service Training Programme for Human resource Management	111-2-20-001-2401(11)	0.076	0.076	21.05.2025 (One day) 27.08.2025 (One day)			0.038	0.038			50	50		„	ET & R	DN / MS
G	Monitoring & Evaluation (M&E)	NCD Prevention & Control Training Programme	111-02-26-002-1409 (11)	0.8485	0.8485	22.02.2025 (One day) 27.03.2025 (One day) 26.04.2025 (One day) 08.05.2025 (One day) 01.06.2025 (One day) 08.07.2025 (One day) 14.08.2025 (One day) 04.09.2025 (One day) 25.09.2025 (One day)		0.255	0.255	0.255	0.085	30	30	30	10	„	NCD	DN / MS

No .	Strategy	Revised Activities	Vote Patriculars	Total Estimat ed cost Rs.(Mn)	Actual Allocati on for the Year 2025 Rs.(Mn)	Proposed start Date	Proposed completi on Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q 4			
						day) 23.10.2025 (One day)												
	Total			9.26795	9.26795			2.02	3.2963 5	2.2693 5	1.68 6							

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

Contact Number

112672012

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

- 1.CUSTOMER/ PATIENT 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	2022	2023	2024 (as at 30th July 2024)
Quarterly Performance Review Meetings (PRMs) conducted	100%	100%	50%
Biannual Performance Review Meetings / District Performance Review Meetings (DPRMs) conducted.	100%	100%	50%
Number of(Percentage of) staff trained on Master Trainers on healthcare quality (5S, CQI & TQM etc) and patient safety	100/150 66.66%	151/200 75.5%	
Number of(Percentage of) staff trained on clinical audit	72/100 72%	121/80 151%	
Percentage of healthcare facilities which commenced reporting of adverse events	98%	88%	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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	Customer/ Patient Satisfaction	Strengthening of customer feedback mechanism	2509	0.00	0.00	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100	Customer feedback mechanism strengthened	None	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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	Managerial systems and process improvement	Quarterly Performance Review Meeting of Quality Management Units of 52 Line Ministry Institutions (03 days)	2509	0.00	0.00	1/1/2025	31/12/2025	0	0	0	0	50		100		Quarterly performance review meetings conducted	None	Director HQS
3		District Performance Review Meetings (DPRM) of Quality Management Units of hospitals (Above Base Hospital Type B) of 26 districts/RDHS Areas	2509	0.00	0.00	1/1/2025	31/12/2025	0	0	0	0	50		100		Performance review meetings conducted	None	Director HQS
		Funded by the WHO																
5		Celebration of World Patient Safety Day	2509	1.70	1.70	1/1/2025	31/12/2025			1.70				100		World Patient Safety Day national programme conducted	WHO	Director HQS
6	Managerial systems and process improvement	Conducting the National Steering Committee on HQS	2509	0.20	0.20	1/1/2025	31/12/2025		0.066	0.066	0.066		33	66	100	National Steering committee meetings conducted	WHO	Director HQS
7		Conducting five Subcommittee meetings (I. Medication safety /II. IPC/ III. Accreditation/ IV. Clinical Governance/ V. Training and capacity development)	2509	1.75	0.64	1/1/2025	31/12/2025	0.128	0.128	0.256	0.128	25	50	75	100	Meetings of subcommittees conducted	WHO	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
	Risk management and safety	Implementation of the medication safety practice package in Teaching Hospitals	2509	0.61	0.61	1/2/2025	31/12/2025		0.2	0.2	0.21		25	50	100	Medication safety practice package initiated in Teaching Hospitals	WHO	Director HQS
8		Programme to launch and implementation of the Infection Prevention and Control (IPC) policy and Development of Infection Prevention and Control guidelines	2509	1.725	1.3	1/1/2025	31/12/2025		0.40	0.40	0.50		33	66	100	IPC policy launched, guidelines developed	WHO	Director HQS
		Revising the National Action Plan on Healthcare Quality and Safety and developing a new Action Plan for the year 2026-2030	2509	1.8	1.8	1/1/2025	31/12/2025	0.20	0.20	0.20	1.2	10	20	40	100	Revised National Action Plan on Healthcare Quality and Safety 2026-2030	WHO	Director HQS
9		Revision of Medication Safety National Action Plan 2021- 2025 and the development of National Action Plan for 2026-2030	2509	0.70	0.70	1/1/2025	31/12/2025			0.350	0.350			50	100	Progress of National Action Plan reviewed against key performance indicators and new plan developed for next five years 2026 - 2030	WHO	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
10		Conducting meetings of the Steering Committee on Patients for Patient Safety Network (PPSN) Sri Lanka	2509	0.15	0.12	1/1/2025	31/12/2025	0.03	0.03	0.03	0.03	25	50	75	100	Steering committee meetings of patients for patient safety network held (quarterly)	WHO	Director HQS
	Staff development and welfare	Capacity building of healthcare workers on safety culture using an international expert	2509	3.05	3.05	1/2/2025	31/12/2025			3.05				100		Capacity developed on safety culture among healthcare workers	WHO	Director HQS
11		Training of Trainers programme on Infection Prevention and Control for healthcare staff	2509	1.40	1.40	1/1/2025	31/12/2025	0.350	0.350	0.350	0.350	25	50	75	100	Healthcare Staff Trained	WHO	Director HQS
12		Clinical audit training for healthcare staff ensuring the delivery of high-quality healthcare services, enhancing patient safety and improving clinical outcomes	2509	1.20	1.20	1/1/2025	31/12/2025		0.6		0.6		50		100	Clinical Audit trainings conducted	WHO	Director HQS
		Mapping of the curricula of the multi professional curriculum guide on medication safety and patient safety to Sri Lanka	2509	1.70	1.70	1/1/2025	31/12/2025	0.5	0.5	0.7		25	50	100		Multiprofessional curriculum guide on medication safety and patient safety mapped for Sri Lanka	WHO	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
		Training of Liaison Pharmacists at healthcare institutions on facilitating medication safety activities	2509	0.60	0.60	1/1/2025	31/12/2025		0.2	0.2	0.2		25	50	100	Liaison Pharmacists at healthcare institutions (Base Hospitals and Above trained)	WHO	Director HQS
12	Clinical effectiveness	Improving the quality of patient care: Establishment and functioning of a 'Clinical Care Management Guidelines Committee'	2509	2.64	1.98	1/1/2025	31/12/2025	0.50	0.50	0.50	0.48	25	50	75	100	Clinical care management guideline committee established and guidelines developed / revised	WHO	Director HQS
15		Introduction of a 'Multidisciplinary Team (MDT) Meeting Guide' and implementation in government hospitals	2509	0.45	0.45	1/1/2025	31/12/2025			0.25	0.20			50	100	'Multidisciplinary Team (MDT) Meeting Guide developed and training conducted	WHO	Director HQS
		Funded by the Global Fund/ HiQi project																

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
17	Managerial systems and process improvement	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	2.70	2.70	1/1/2025	31/12/2025		2.70				100			Additional HMIS modules(s) developed/ QPET software developed	BL29/ HiQi project	Director HQS
18		Standardization and revision of the Quality Performance Evaluation Tool and collection of other quality metrics	2509	1.10	0.488	1/1/2025	31/12/2025	0.244	0.244			50	100			consultative meetings conducted	BL30/ HiQi project	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
20		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	160.70	60.70	1/1/2025	31/12/2025		60.7				100			Healthcare Institutions funded	BL 33/ HiQi project	Director HQS
		Supervision visits and follow up meetings to assess the progress of BL 33 activities	2509	5.00	5.00	1/1/2025	31/12/2025	2.5	2.5			50	100			Supervision visits and follow up meeting conducted.	BL 33/ HiQi project	Director HQS
22		Quality improvement of DHQS - Purchase of essential items and refurbishment of Auditorium	2509	5.00	5.00	1/1/2025	31/12/2025		5.00				100			Essential items purchased	BL 33/ HiQi project	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
23	Staff development and welfare	In service training on CPD module for 25 healthcare workers each in 100 hospitals by master trainers trained by DHQS.	2401	26.11	26.11	1/1/2025	31/12/2025		26.11				100			Training programs conducted	BL 33/ HiQi project	Director HQS
24		Leadership development programme for the staff of the Quality Management Units of selected hospitals and the staff of the Directorate of Healthcare Quality and Safety.	2401	10.0	10.0	1/1/2025	31/12/2025		10.00				100			Training program conducted	BL 36/ HiQi project	Director HQS
25	Research for quality improvement and patient safety	Strengthening System Research and Innovations through clinical audits, operational research and quality improvement projects	2509	1.00	0.25	1/1/2025	31/12/2025	0.25				100				Audits/ research conducted	BL 37/ HiQi project	Director HQS
26	Managerial systems and process improvement	Consultative meetings to develop standards for seven elements of quality improvement	2509	16.48	16.48	1/1/2025	31/12/2025		16.48				100			Consultative meetings conducted	BL 38/ HiQi project	Director HQS
27		Piloting of standards into two selected hospitals	2509	8.17	8.17	1/1/2025	31/12/2025		8.17				100			Pilot study conducted	BL 39/ HiQi project	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
28		Refining of standards with two consultative meetings with technical assistance (Several modules will be covered in each meeting)	2509	13.00	13.00	1/1/2025	31/12/2025		13.00				100			finalized version of the licensing standards developed	BL 40/ HiQi project	Director HQS
29		Capacity building to conduct baseline assessment in a few selected hospitals	2509	34.75	34.75	1/1/2025	31/12/2025		34.75				100			surveyor induction program conducted	BL 41/ HiQi project	Director HQS
30		Way forward for accreditation	2509	6.07	6.07	1/1/2025	31/12/2025		6.07				100			Development of a road map	BL 42/ HiQi project	Director HQS
31	Staff development and welfare	Training of Trainers to teach the CPD module	2401	4.50	1.80	1/1/2025	31/12/2025	1.8				100				Master trainers trained	BL 46/ HiQi project	Director HQS
32		Translation of CPD module into Sinhala and Tamil & Printing of the CPD module	2401	5.00	2.00	1/1/2025	31/12/2025		2.00				100			Printed CPD manual	BL 46/ HiQi project	Director HQS
33		In-house training for 60 mid-level managers to learn from global best practices with experts trained in international centers acting as resource persons.	2401	1.1	0.55	1/1/2025	31/12/2025	0.55				100				Middle level managers trained on best practices	BL 47/ HiQi project	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
34		Training for multidisciplinary groups (Profession Supplementary to Medicine (PSM), Paramedical group and healthcare/health service assistants) (minor staff) at facility level to foster team working to improve healthcare quality and safety	2401	0.35	0.35	1/1/2025	31/12/2025	1.75				100				Multidisciplinary groups trained	BL 48/HiQi project	Director HQS
35		Collaboration with SLMA (Sri Lanka Medical Association) and professional colleges to design and pilot CPD programmes on 'Clinical Governance' in all provinces	2401	2.89	1.39	1/1/2025	31/12/2025		1.39				100			Clinical Governance workshops conducted with SLMA	BL 49/HiQi project	Director HQS
	Managerial systems and process improvement	Funded by PHSEP																
36		Developing Quality Assessment tool for primary care institutions into a web based system	2509	0.40	0.20	1/1/2025	31/12/2025				0.20				100	A web based PMCI tool available	PHSEP	Director HQS
37		DHQS Website maintenance for two years	2509	0.20	0.10	1/1/2025	31/12/2025				0.10				100	DHQS website maintained	PHSEP	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 (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			
		Purchasing an online meeting platform	2509	0.08	0.08	1/1/2025	31/12/2025		0.08			50	100			Online meeting facility	PHSEP	Director HQS
38		Strengthening the National Programme as a distance learning centre for Healthcare Quality and Safety	2509	2.30	2.30	1/1/2025	31/12/2025				2.30				100	Distance learning centre for Healthcare Quality and Safety	PHSEP	Director HQS
		TOTAL			214.93													

22. Directorate of Primary Care Services

Objectives: To re organize , strethern and enhanced Primary Care Services toward achieving universal Health coverage by 2030

Key Performance Indicator/s:

No	Indicator	Years		
		2022	2023	2024
1	Percentage of PMCI's with necessary infrastructure to deliver comprehensive Primary Care Services			
2	Percentage of PMCI's establish continuous Primary Care with permanent trained Medical Officer			
3	Percentage of PMCI's with functioning ETUs for emergency Care			
4	Percentage of PMCI's with Laboratory Facilities used for their Primary Care delivery services			
5	Percentage of PMCI's with established system to coordinate other sectors.			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (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	Identifying institutions which need optimization and improvement	1. Conducting a survey		-	6/1/2025	5/2/2025	-	-	-	-	100	-	-	-	Report	-	D/2MOs
		2. Training of MOs at PMCI's on PCS delivery		2	2/4/2025	2/6/2025	-	2	-	-	-	100	-	-	No of trained MOs	GOSL	D/2MOs/2 DOs/ HMA
2	To appoint permanent MOs and trained them for Primary Care delivery .	1. Capacity building of MOs		0.5	5/5/2025	4/7/2025	-	0.1	0.4	-	-	25	75	-	No of trained MOs	GOSL	D/2MOs/2DOs/ HMA
3	Establishing fully equipped ETUs at all PMCI's	1. Conducting a survey to identify the needs		-	6/1/2025	5/2/2025	-	-	-	-	100	-	-	-	Report	-	D/2MOs/2DOs/ HMA
		2. Supply essential medical equipment		10	4/8/2025	3/11/2025	-	-	5	5	-	-	50	50	Purchased medical equipments	GOSL	D/2MOs
		3. Training of MO for Emergency Services		0.5	10/9/2025	10/11/2025	-	-	0.25	0.25	-	-	50	50	No of trained MOs	GOSL	D/2MOs
4	Establishment functioning laboratory network among all PMCI's	1. Supply of testing consumables for all PMCI's		10	7/7/2025	6/10/2025	-	-	3	7	-	-	25	75	Purchased testing consumables	GOSL	D/2MOs
5	To establish hospitals development committees at every PMCI's	Capacity building of PMCI's Healthcare workers and community engagement and empowers.		1	2/10/2025	2/12/2025	-	-	-	1	-	-	-	100	No of trained Healthcare workers	GOSL	D/2MOs /2 DOs/ HMA
	Total			24			0	2.1	8.65	13.3							

23. Directorate of Private Health Sector Development

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			1/1/2025	4/30/2025	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			1/1/2025	6/30/2025	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			1/1/2025	12/31/2025	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			1/1/2025	6/30/2025	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			1/1/2025	6/30/2025	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. introduce minimum educational and professional qualifications for health care workers. Certificate course will introduce to existing healthcare workers without proper qualifications.	2.00			1/1/2025	12/31/2025	0.50	0.50	0.50	0.50	25%	25%	25%	25%	well regulated Private Health Institutions	Funds from PHSRC	D/PHSD S/PHSRC
		Develop accreditation system for PMIs.	12.00			1/1/2025	12/31/2025	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			1/1/2025	12/31/2025	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

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
		Inspection visit to private medical institutions. Identify the basic requirements, qualification of healthcare workers, quality of care and patient safety	1.00			1/1/2025	12/31/2025	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			1/1/2025	31/3/2025	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			1/1/2025	12/31/2025	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			1/1/2025	8/1/2025	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			1/1/2025	4/1/2025	0.40				100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		TV Programme	0.30			1/1/2025	4/1/2025	0.30				100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		Publishing advertisement via Social Media Facebook, Instagram, Youtube * Create an account Facebook/Instagram/WhatsApp * Create Advertisements *Video	0.00			1/1/2025	3/1/2025					100%				Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC
		Updating the list of existing PMIs established in Sri Lanka in PHSRC website (www.phsrc.lk)	0.00			1/1/2025	12/31/2025					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			1/1/2025	3/31/2025	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			1/1/2025	3/31/2025	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			1/1/2025	12/31/2025	0.125	0.12	0.1	0.12	25%	25%	25%	25%	Timely registered & well regulated	Funds from	S/PHSRC All PDHS

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
									5	25	5	%	%	%		Private Health Institutions	PHSRC	
		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 to obtain approval from PHSRC before registration the of Private Hospital. Secretary Public Administration to stop giving approval for Business Registration without PHSRC approval.	0.00			1/1/2024	6/30/2024					50%	50%			Timely registered & well regulated Private Health Institutions	Funds from PHSRC	S/PHSRC D/PHSD
		Registration Certificate Modification with QR code	0.10			1/1/2025	1/30/2025	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			1/1/2025	12/31/2025					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			1/1/2025	2/1/2025					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, APHNNH and NAITA - 3rd Phase	0.00			1/1/2025	3/1/2025					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, APHNNH and NAITA	0.00			1/1/2025	12/31/2025					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			1/1/2025	6/1/2025					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			1/1/2025	9/30/2025	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			1/1/2025	9/30/2025	0.0	0.	0.		40%	40%	20%			Funds from	DDG(MS) II D/PHSD

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
								2	02	01		%	%	%			GOSL	S/PHSRC
		Training and capacity development activities of health workforce *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	1.00			1/1/2025	9/30/2025	0.30	0.30	0.40		30%	30%	40%		Training programme for private health sector staff	Funds from PHSRC & GOSL	DDG (MS) II D/PHSD S/PHSRC & PMIs
		Activate the National Health Policy in PMIs	0.20			1/1/2025	6/1/2025	0.10	0.10			50%	50%			Addoption to the government policy	Funds from PHSRC	S/PHSRC D/PHSD
		Organize a Workshop for Council Members, RDHS and relevent Ministry Officials	0.50			10/1/2025	12/31/2025				0.50				100%	Improve the efficiency of the staff	Funds from PHSRC	S/PHSRC
		Training & Development for PHSRC Staff	0.00			1/1/2025	2/1/2025					100%				Improve the efficiency of the staff	Funds from PHSRC	S/PHSRC
		Motivation Programme for PHSRC Staff	0.00			1/1/2025	2/1/2025					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			1/1/2025	6/1/2025					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			1/1/2025	12/31/2025	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			1/1/2025	12/31/2025					25%	25%	25%	25%	Created active participation process	Funds from PHSRC	DGHS DDG (MS) II D/PHSD
		Completing Final Accounts 2023	0.30			1/1/2025	2/28/2025	0.30				100%				Transperancy	Funds from PHSRC	S/PHSRC & Accountant PHSRC
		Implementation of Accounting System	1.00			1/1/2025	8/1/2025	0.30	0.30	0.40		30%	30%	40%		Transperancy	Funds from PHSRC	S/PHSRC
	Total		50.43					16.61	14.065	11.435	8.325							

24. Deputy Director General – Medical Supplies Division

Key Performance Indicators

No	Indicator	Year		
		2023	2024	2025
1	Percentage of Construction Projects Completed	33	ongoing	100
2	Percentage of Staff underwent capacity building trainings in the year.	50	ongoing	100
3	Percentage of Formulary Revision of Surgical Item List of MSD completed.	-	-	100
4	Percentage of Formulary Revision of Laboratory Item List of MSD completed.	-	-	100

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Estimated cost for the year 2025 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Suppling Medical Supplies.	State Pharmaceutical Corporation (SPC).	111-2-25-001-1204 (11)	100000	100000	01.01.2025	31.12.2025									Availability of Medical supplies	GOSL	D/MSD, CA (f)/MSD
2		State Pharmaceuticals Manufacturing Corporation (SPMC).	111-2-25-002-1204 (11)	40000	40000										Availability of Medical supplies	GOSL		
3		MSD & Hospitals supplies & Wharf Clearance for MSD items & donation items, Local Manufacturing (LM, Gauze) and reagents.	111-2-25-003-1204	50000	50000										Availability of Medical supplies	GOSL		
		Ongoing Activities from 2024																
4	Infrastructure Development & Strengthening	Improving Store Facilities of Line Ministry Institutions, RMSDs and Base hospitals in all Provinces.	111-2-25-005-2104	150	150	01.01.2025	31.12.2025	100	-	-	-	100	-	-	-	Number of completed drug stores at hospitals.	GOSL	D/MSD, DD/MSD, Planning Unit/MSD
		Activities for 2025																
5		Renovation of MSD Main buildings.	111-02-25-2001	25	25	01.01.2025	31.12.2025					5	30	70	100	Availability of Renovated Office building.	GOSL	D/MSD, ,CA (f), AO/MSD
6		Renovation of MSD Main buildings.	111-2-25-2104	200	200	01.01.2025	31.12.2025	6	6	6	7	5	30	70	100	Availability of office building	GOSL	D/MSD, ,CA (f), AO/MSD
7		Establishment of Sample Room.						50	50	50	50	25	50	75	100	Availability of Sample Room	GOSL	D/MSD, /MSD, AD/QA/MSD, AO/MSD

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Estimated cost for the year 2025 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
8		Purchase for Computers, UPS, Printers, Tabs, Networks, Internet Equipment and for maintenance purposes to maintain Swastha System. End user Protection for all computer system of the Medical Supply Division.	111-2-25-006-2106	513	513	01.01.2025	31.12.2025					5	30	70	100	Developed infrastructure facilities for system users	GOSL	D/MSD, DD/MSDAD (ICT)/MSD
9		Medical Supplies Information System (Swastha IT system)	111-2-25-006-2106			01.01.2025	31.12.2025					5	30	70	100	Implementation in MSD and all health institutions in the country.	GOSL	D/MSD, DD/MSD, AD (ICT)/MSD
10		Cyber Security Policy Implementation	111-2-25-006-2106			01.01.2025	31.12.2025					5	30	70	100	Implementation of Cyber Security Policy	GOSL	D/MSD, DD/MSD, AD (ICT)/MSD
11		Data Center Maintenance	111-2-25-006-2106			01.01.2025	31.12.2025					5	30	70	100	updated IT system	GOSL	D/MSD, DD/MSD, AD (ICT)/MSD
12		Local Area Network Maintenance	111-2-25-006-2106			01.01.2025	31.12.2025					5	30	70	100	updated IT system	GOSL	D/MSD, DD/MSD, AD (ICT)/MSD
		New Projects for 2025																
13		Supply and Installation of Solar Power System for the Medical Supplies Division & Digana, Angoda, Mahamodara & Weyangoda Sub Stores (Phase I)	UNICEF	275	275	01.01.2025	31.12.2025									Availability of Solar Power System thus reduced electricity bill.	GOSL	D/MSD, DD/MSD, Planning Unit/MSD
14		Activities under Primary Healthcare System Enhancing Project (PHSEP)																
15	Infrastructure Development & Strengthening	Improving drug stores conditions of selected Divisional Hospitals type B & C	World Bank	1400	200	01.01.2025	31.12.2030	25	25	50	100	5	5	5	10	Availability of improved stores facilities.	World Bank	D/MSD, DD/MSD, SAD/MSD, Planning Unit/MSD

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Estimated cost for the year 2025 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
16		Purchase 20 number of cool Lorries to transport medical supplies.	World Bank	400	400	01.01.2025	31.12.2030	-	-	200	200	5	5	5	10	Availability of Cool Lorries	World Bank	D/MSD, DD/MSD, SAD/MSD, Planning Unit/MSD
17		Renovation of Anogoda & Mahamodara Warehouses.	World Bank	800	800	01.01.2025	31.12.2030			200	200	5	5	5	10	Availability of renovated sub store.	World Bank	
18		Purchasing 15 forklifts to use Medical Supplies Division's Stores purposes	World Bank	135	135	01.01.2025	31.12.2030			50	85	5	5	5	10	Availability of forklifts.	World Bank	
19		Improving stores condition of 17 RMSDs	World Bank	170	170	01.01.2025	31.12.2030			70	100	5	5	5	10	Availability of improved stores facilities. @ 8 RMSDs.	World Bank	
20		Renovation of drug Stores at Central MSD, Shrawasthipura, Digana, Welisara, Weyangoda and selected Base Hospitals.	ADB	900	900	01.01.2025	31.12.2030			400	400	5	5	5	10	Availability of improved stores facilities.	ADB	
21	Capacity Building	Training Programme on Pharmacovigilance for Healthcare Professionals in island wide health care institutions	World Bank	15.6	15.6	01.01.2026	31.12.2031	3.9	3.9	3.9	3.9	5	5	5	10	Availability of trained staff.	World Bank	D/MSD, DD/MSD, SP/MSD Planning Unit/MSD
22	Machines, Office Equipment & Stationaries	Purchasing future & Office Equipments.	111-2-25-2102	20	20	01.01.2025	31.12.2025	3	3	3	3	25	25	25	25	Availability of Stationaries & Equipment.	GOSL	D/MSD, DD/MSD, CA (S)/MSD
23		Purchase of 3500 pallets for the central MSD and warehouses.				01.01.2025	31.12.2025	5	5	20	20	5	30	70	100	Improved Stores Facilities.	GOSL	D/MSD, DD/MSD, AD (Stores)/MSD
24		Purchasing Machinery	111-2-25-2103	50	50			1.25	1.25	1.25	1.25	25	25	25	25	Availability of machinery.	GOSL	D/MSD, DD/MSD, CA (S)/MSD
		Capacity Building																

No	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs.Mn)	Estimated cost for the year 2025 (Rs.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
25	Human Resources Development	Capacity Building trainings for MSD staff (CPD with MSD).	111-2-25-2401	7.5	7.5	01.01.2025	31.12.2025		1.5	1.5	1.5	3	5	30	70	100	Availability of trained staff.	GOSL	D/MSD, DD/MSD, Planning Unit/MSD
26		Advanced Training Programme for Assistant Directors at MSD	ET & R	2	2				0.5	0.5	0.5	0.5	5	30	70	100	Availability of trained staff.	GOSL	
27		Advanced Training for SCOs in MSD.	ET & R	2	2			0.5	0.5	0.5	0.5	5	30	70	100	Availability of trained staff.	GOSL		
28		Diploma in warehouse Management for Medical Supplies Assistants at MSD.	ET & R	1.82	1.82			1.82	-	-	-	-	5	30	70	100	Availability of trained staff.	GOSL	
29	Monitoring & Evaluation	Drugs & Therapeutic Committee Meetings via Teleconferencing.	-	-	-	01.01.2025	31.12.2025		-	-	-	-	25	50	75	100	Number of institutions coordinated to conducted	-	D/MSD, DD/MSD, AD (QA)/MSD Planning Unit
30		Formulary Revision of surgical items list of MSD.	WHO	1.75	1.75			0.4	0.4	0.45	0.5	25	50	75	100	Availability of revised & updated surgical item list.	WHO		
31	Monitoring & Evaluation	Formulary Revision of Laboratory items of MSD	WHO	0.896	0.896	01.01.2025	31.12.2025	0.2	0.2	0.2	0.296	25	50	75	100	Availability of revised & updated Laboratory item list.	WHO	D/MSD, DD/MSD, AD (QA)/MSD Planning Unit	
32		Establishing of National AMC monitoring Unit.	WHO	1	1			0.25	0.25	0.25	0.25	5	30	70	100	Aavailability of AMP monitoring system.	WHO	D/MSD, DD/MSD, Superintendent Pharmacist/MSD, OIC(R & D) Unit/MSD	

25. Deputy Director General – Non Communicable Diseases

Key performance indicator/s

Indicator	Year		
	2022	2023	2024
No of review meetings held			
Thalassemia screening coverage			
Implementation of eye care plan	NA	NA	NA
corodination meetings with districts	3	3	4

No	Strategy	no	Activities	Vote Particulars	Total Estimated Cost(Rs.Mn)	Estimated cost for the year 2025(Rs.Million)	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	monitoring of preformance of directorates.	1.1	Monthly progress meetings of Directorates.	1409(11)	0.30	0.10	1-Jan-25	31-Dec-25	0.25	0.25	0.25	0.25	25	25	25	25	36 meetings	GosL	DDG/NCD
		1.2	Quarterly pogress meetings of Directorates.	1409(11)	1.20	0.40	1-Mar-25	31-Dec-25	0.10	0.10	0.10	0.10	25	25	25	25	4 meetings	GosL	DDG/NCD
		1.3	development of annual action plan and procurement plan	1409(11)	0.9	0.3	1-Jan-25	31-Dec-25				0.30				100	4 workshops	GosL	DDG/NCD
		1.4	PHNO quarterly review	1409(11)	1.50	0.50	1-Mar-25	31-Dec-25	0.125	0.125	0.125	0.125	25	25	25	25	4 reiews	GosL	DDG/NCD
		1.5	National Review Meetings (Thalasemia)	1409(11)	9.00	9.00	1-Jan-25	31-Dec-25	2.25	2.25	2.25	2.25	25	25	25	25	4 meetings	GosL	DDG/NCD
		1.6	Quartaly Thalassemia counselling	1409(11)	1.50	0.50	1-Jan-25	31-Dec-25	0.125	0.125	0.125	0.125	25	25	25	25	4 meetings		
		1.7	Quartaly National Review RTSL	2509(13)	15.00	15.00	1-Jan-25	31-Dec-25	3.75	3.75	3.75	3.75	25	25	25	25	review progress	Grant	DDG/NCD
2	Supervision and coordination of Provincial activities	2.1	supervisory observation visits to districts to observe current situation with regard to NCD, Mental Health and Cancer control	2509(11)	*--	*--	1-Jan-25	31-Dec-25									no of supervisory visits	GosL	DDG/NCD
		2.2	Supervisory observation visits to Gamapaha district and Kaluthara as area coordinator	2509(11)	*--	*--	1-Jan-25	31-Dec-25									No of coordination visits	GosL	DDG/NCD
3	Trainings	3.1	2 day Residential Training program of PHNOS	WHO	3.00	1.50	1-Jan-25	31-Dec-25	0.37	0.37	0.37	0.37	25	25	25	25	Number of participants to training	WHO	DDG/NCD
		3.2	Capacity Buidling of Nursing staff on NCDs	1409(11)	2.00	1.00	1-Jan-25	31-Dec-25	0.25	0.25	0.25	0.25	25	25	25	25	Number of Nursing Officers trained	GosL	DDG/NCD
		3.3	Two day training on Thalassemia	1409(11)	6.00	2.00	1-Jan-25	31-Dec-25	0.50	0.50	0.50	0.50	25	25	25	25	complete two trainings on thalassemia	GosL	DDG/NCD
		3.4	Training RTSL	2509-(13)	30.00	30.00	1-Jan-25	31-Dec-25	7.50	7.50	7.50	7.50	25	25	25	25	staff capacity imporved for	Grant	DDG/NCD

No	Strategy	no	Activities	Vote Particulars	Total Estimated Cost(Rs.Mn)	Estimated cost for the year 2025(Rs.Million)	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			
																	expansion of the project		
4	printing , stationary and communication	4.1	purchase stationary for trainings, reviews, thalasemia programme, etc.	2509(11)	10.00	10.00	1-Jan-25	31-Dec-25		5.00		5.00		50		50	sufficient printed material available to run the activities.	GoSL	DDG/NCD
		4.2	For RTSL (Printing of coaching guidelines, Training guidelines, Banners, bulletin boards and etc.)	2509(13)	2.00	2.00	1-Jan-25	31-Dec-25	0.50	0.50	0.50	0.50	25	25	25	25	1000 guiding printing, 2000 bulletin boards.		
5	Purchasing Equipment	5.1	purchase digital retinal cameras	2103(11)	30.00	30.00	1-Jan-25	31-Dec-25			30.00				100		availability of digital retinal cameras in 3 districts	GoSL	DDG/NCD
		5.2	Purchase equipment for Gym	2103(11)	3.00	90.00	1-Jan-25	31-Dec-25			90.00				100		Establish 16 gymnasium	GoSL	DDG/NCD
		5.3	purchase office equipment	2103(11)	22.00	15.00	1-Jan-25	31-Dec-25		7.50		7.50		50		50	Dextop Nos 2, Laptop Nos 10	GoSL	DDG/NCD
		5.4	research	2103(11)		1.00	1-Jan-25	31-Dec-25		0.50		0.50		50		50	Complete Research reports	GoSL	DDG/NCD
		5.5	RTSL project equipment purchase	2103(13)	120.00	120.00	1-Jan-25	31-Dec-25			120.00				100		Android phones, Nos 2000 and ets.	Grant	DDG/NCD
6	Construction / Renovations	6.1	Establishment of Foot care units	2001(11)	10.00	10.00	1-Jan-25	31-Dec-25		5.00		5.00		50		50	Establishment of 1000 Foot care units	GOSL	
	Total																		

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	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		Planning, capacity building and NCD management																
1.1.1.1	Advocacy, Partnership and Leadership: planning																	
		Convene the National NCD council once in 6 months	111-2-14-035-2509 (11)	0.01	0.01	2025.01.01	2025.12.31		0.01		0.005	25	25	25	25	Conduct two Council meetings for chronic NCD	GOSL	Ms Kumari
		Convene NCD steering committee, once every 3 months	111-2-14-035-2509 (11)	0.04	0.04	2025.01.01	2025.12.31	0.010	0.010	0.01	0.01	25	25	25	25	Conduct four Steering committee meetings	GOSL	Ms Kumari
		Convene NABNCD once every 3 months	111-2-14-035-2509 (11)	0.04	0.04	2025.01.01	2025.12.31	##	0.010	0.010	0.01	25	25	25	25	Conduct four National advisory board meetings for non communicable diseases	GOSL	Ms Kumari
		Convene Technical Working Group for chronic NCD (NCD Curative Services) CRD revise, Asthma protocol, allergy	111-2-14-035-2509 (11)	0.01	0.01	2025.01.01	2025.12.31	0.003	0	0.003	0.003	25	25	25	25	Conduct four technical working group meetings	GOSL	Ms Kumari
		Convene MO-NCD monthly meeting once a month (Conducted via virtual platform)	111-2-14-035-2509 (11)	NA	NA	2025.01.01	2025.12.31					25	25	25	25	Conduct 8 meetings per year	GOSL	
		Convene District review meetings for NCD District annual action plans in all 26 districts (virtual)	111-2-14-035-2509 (11)	NA	NA	2025.10.01	2025.12.31							50	50	Conduct 3 programmes	GOSL	
		Print the NCD guidelines and Protocols	111-2-14-035-2509 (11)	0.5	0.5	2025.01.01	2025.12.31	0.25		0.25		50%			50%	Availability of NCD guideline and protocols	GOSL	
		Commemoration of Special days																
1.1.7.		Commemorate World Hypertension Day (17th May)	111-2-14-035-2509	0.5	NA	1-Apr-	31-May-		0.5				100			Conduct advocacy, media programmes and public	GOSL	D/NCD

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
1			(11)			25	25						%			awareness programmes relevant to the day		
1.7.2		Commemorate Salt awareness week (2nd week of May)	111-2-14-035-2509 (11)	0.5	NA	2-Apr-25	31-May-25		0.5				100%			Conduct advocacy, media programmes and public awareness programmes relevant to the day	GOSL	D/NCD
1.7.4		Commemorate World Heart Day (29th September)	111-2-14-035-2509 (11)	0.5	NA	1-Aug-25	30-Sep-25			0.5				100%		Conduct advocacy, media programmes and public awareness programmes relevant to the day	GOSL	D/NCD
1.7.5		Commemorate World Stroke Day (29th October)	111-2-14-035-2509 (11)	NA	NA	1-Oct-25	31-Oct-25								100%	Conduct advocacy, media programmes and public awareness programmes relevant to the day	GOSL	D/NCD
1.7.6		Commemorate World Diabetes Day (14th November)	111-2-14-035-2509 (11)	0.5	NA	1-Nov-25	25-Nov-25				0.5				100%	Conduct advocacy, media programmes and public awareness programmes relevant to the day	GOSL	D/NCD
1.7.7		Commemorate Move more month	111-2-14-035-2509 (11)	0.5	NA	1-Mar-25	30/06/2025		0.5			50%	100%			Move more month commemorated	GOSL	D/NCD
1.8		Printing of IEC materials	111-2-14-035-2509 (11)	5	5	01.01.2025	31.12.2025				5		50%		100%	Availability of IEC materials	GOSL	D/NCD
				8.1														
3.1	Health system strengthening for early detection and management:Planning																	
3.1.1		Conduct District NCD guideline programmes for the medical officers attending in management of NCD in 15 districts	111-2-14-035-2509 (11)	1	1	30-Jan-25	29-Nov-25	0.01	0.03	0.045	0.05	20%	60%	90%	100%	Train MOO Primary Medical Care MOO on NCD management in 15 Districts	GOSL	D/NCD
3.1.2		Conduct 3 day capacity building programme for MO-NCDs	111-2-14-035-2509 (11)	2	2	1-May-25	30-Jun-25	-	2.5	-	-	-	100%	-	-	Conduct one three day capacity building programme for MONCs	WHO	D/NCD
3.1.3		Conduct refresher training programme for newly appointed MONCDs (Virtual)		NA	NA	1-Apr-25	31-May-25									Conduct one virtual refresher training programme for MONCDs		
3.1.4		Conduct capacity building programmes for PHNO/NOO on NCD prevention and screening	111-2-14-035-2509 (11)	0.5	0.5	22-Mar-25	22-Nov-25		0.25	0.25			50%	50%		Conduct two capacity building programmes for PHNO/NOO on NCD prevention and screening	WHO	D/NCD
4.1 Surveillance, Monitoring and Evaluation: Planning																		
4.1.1		Convene MO-NCD four quarterly review meetings	111-2-14-035-2509 (11)	2.5	2.5	26-Mar-25	12-Dec-25	0.625	1.25	1.875	2.5	25%	50%	75%	100%	Conduct four review meetings	GOSL	D/NCD
4.1.1		Conduct 4 monitoring and evaluation health and non-health	111-2-14-035-2507	2.5	2.5	22-Feb-	11-Dec-25	0.625	1.25	1.875	2.5	25%	50%	75%	100%	Evaluation of health and non-health sector progress of	GOSL	D/NCD

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
2		sector reviews of multi sectoral action plan	(11)			25		5				%			%	implementing the multi sectoral action plan		
4.1.3		Conduct supportive supervisions in healthy life style centers	111-2-14-035-2509 (11)	0.15	0.15	1-Feb-25	31-Dec-25	0.045	0.09	0.135	0.15	30%	60%	90%	100%	Conduct 50 supervision visits to healthy lifestyle centers	GOSL	D/NCD
4.1.4		Participate in District NCD review meetings	111-2-14-035-2509 (11)	.0.10	.0.10	31-Jan-25	31-Dec-25	0.025	0.03	0.025	0.025	25%	25%	25%	25%	Number of District reviews participated	GOSL	
				8.65														
		Physical activity and SIM																
	Advocacy, leadership and partnership																	
	Advocacy to promote physical activity at community settings																	
	1.1.1	Advocacy programmes for Civil Society Organizations, Departments of social services, Elderly secretariat, and local government authorities at national level	111-2-14-035-2509 (11)	0.75	0.75	15th Feb 2025				0.75 M		25%	50%	100%		Advocacy programmes conducted	WHO	D/NCD
	1.1.2	Advocacy programmes for community groups and local government authorities at district level	111-2-14-035-2509 (11)	NA	NA								25%	50%	100%	Advocacy programmes conducted	GoSL	RDHS, MOO NCD
	1.1.3	Conduct of media events to promote physical activity	111-2-14-035-2509 (11)	NA	NA							25%	50%	100%		Media event conducted		D/NCD
	1.1.4	Organize mass community participation events at Medical Officer of Health Level to promote sports and exercise sessions	111-2-14-035-2509 (11)	NA	NA								50%	75%	100%	Mass community participate sports event conducted		RDHS,MOO NCD, MOOH
	1.1.5	Conduct advocacy programme for primary healthcare staff on provision of community based palliative care	111-2-14-035-2509 (11)	NA	NA							25%	50%	75%	100%	Advocacy programmes conducted		RDHS,MOO NCD
	1.1.6	Conduct TWG meetings biannually	111-2-14-035-2509 (11)	0.15 M	0.15 M	15th Febr 2025	15th Dec 2025		0.075 M		0.075 M	25%	50%		100%	Two TWG meetings conducted	GoSL	D / NCD
	Health system strengthening for early detection and management																	
	2.1.1	Conduct 2 day residential training on promotion of physical activity for district MOO NCD	111-2-14-035-2509 (11)	1.5M	1.5M	15th Feb 2025	31st Oct 2025			1.5 M		25%	75%	100%		Residential training programme for PA conducted for MOONCDs	WHO	D/NCD
	2.1.2	Conduct 2 day training on palliative care for district MOO NCD	111-2-14-035-2509 (11)	1.5 M	1.5 M	15th Feb 2025	31st Oct 2025				1.5 M	25%	50%	100%	100%	Two day training programme for palliative care conducted for MONCDs	WHO	D/NCD
	2.1.3	Conduct of training on data flow	111-2-14-	NA	NA	15th	31st					2	50	75	10			RDHS,MO

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		for palliative care	035-2509 (11)			Febr2 025	Oct 2025					5 %	%	%	0 %			O NCD
	Health promotion and risk reduction																	
	3.1	Conduct of awareness programmes for education sector at national level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025	31st July 2025						25 %	75 %	100 %	Awareness programmes conducted		D/NCD
	3.2	Conduct of awareness programmes for education sector at district level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025	31st July 2025					25 %	50 %	75 %	100 %	Awareness programmes conducted		RDHS, MOO NCD, MOOH
	3.3	Conduct of awareness programmes for work place settings at district level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025	31st July 2025					25 %	50 %	75 %	100 %	Awareness programmes conducted		RDHS, MOO NCD, MOOH
	3.5	Conduct of awareness programmes for work place settings at national level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025	30th Nov 2025					25 %	75 %	100 %		Awareness programmes conducted		D/NCD
	3.6	Conduct of capacity building programmes for focal points of work place settings at district level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025						25 %	50 %	75 %	100 %	Capacity building programmes conducted		RDHS, MOO NCD, MOOH
	3.7	Conduct of training programmes for community based groups to engage in regular physical activity at district level	111-2-14-035-2509 (11)	NA	NA	15th Feb 2025						25 %	50 %	75 %	100 %	Capacity building programmes conducted		RDHS, MOO NCD, MOOH
	Surveillance, Monitoring and Evaluation																	
	4.1	Conduct of supportive supervision of exercise programmes at HLCs	111-2-14-035-2509 (11)	NA	NA	15th Jan 2025	15th Dec 2025					25 %	50 %	75 %	100 %	Supportive supervisions for excercise programmes conduted		D/NCD
	4.2	Conduct of National Review on Promotion of Physical Activity	111-2-14-035-2509 (11)	NA	NA	15th Mar 2025	31st July 2025						100 %			National review conduted		D/NCD
	4.3	Review of progress of district level health promotion activities at monthly meetings	111-2-14-035-2509 (11)	NA	NA	January 2025	#####					25 %	50 %	75 %	100 %	District progress meetings conducted		D/NCD, RDHS
	4.4	Collection of district performance report on promotion of physical activity	111-2-14-035-2509 (11)	NA	NA	#####	#####					25 %	50 %	75 %	100 %	District performance report prepared		D/NCD, RDHS
		Tobacco preventaion and cessation																
	1. Advocacy, Partnership and Leadership: Prevention of Tobacco/Alcohol Use																	
		Convene TWG on Tobacco Cessation and Prevention	111-2-14-035-2509 (11)	0.2	0.2	15/02/ 2025	30/11/2 025					25 %	50 %	75 %	100 %	4 quarterly TWG meetings	GoSL	
		Advocacy meeting for CBO, CSO on tobacco-free places	111-2-14-035-2509 (11)	0.8	0.8	01/04/ 2025	7- Octobe r-25						50 %	100 %		Advocacy meeting held for CBO, CSO to promote TFZ	WHO	
	2. Health promotion and risk reduction: Prevention of Tobacco/Alcohol Use																	

N o	Strategy	Activities	Vote Particular s	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Propo sed Start date	Propo sed Compl etion date	Financial target (Mn)				Physical target (%)				Out put	Propo sed source of Fund	Responsibil ity
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
	A. Community awareness																	
		Symposium for business community for the promotion of prevention and cessation of tobacco use	111-2-14-035-2509 (11)	1.5	1.5	25-Mar-25	07/30/2025						50 %	100 %		Symposium held for business community	WHO	
		Developing a mechanism to subsidize the cost of producing and disseminating advertisements of AntiTobacco campaigns by the Government/NGO /Sponsors not affiliated with tobacco	111-2-14-035-2509 (11)	5	5	30-Apr-25	1-Oct-25						50 %	100 %		Mechanism developed and implemented to subsidize anti-tobacco advertisements	WHO/ WB	
	B. Commemoration of Special days																	
		Commemorate World No Tobacco Day - May 31	111-2-14-035-2509 (11)	1	1	30-Apr-25	30-Jul-25						100 %			Commemorative event held for the public	GoSL	
	C. Tobacco Free Zone																	
		Provincial review of tobacco-free zones	111-2-14-035-2509 (11)	4.5	4.5	25-Mar-25	1-Nov-25					100 %	40 %	75 %	100 %	9 review meetings held covering all 9 provinces	WHO	
	3. Health system strengthening for early detection and management of Tobacco/Alcohol Use																	
		Training of all categories of health staff on brief intervention	111-2-14-035-2509 (11)	0.5	0.5	25-Feb-25	30-Oct-25					25 %	50 %	75 %	100 %	Training and retraining of healthcare staff held in each	GoSL	
		Establishment and strengthening of a cessation clinic at every district	111-2-14-035-2509 (11)	2	2	1-Mar-25	1-Nov-25					100 %	60 %	90 %	100 %	1 cessation clinic at every district established or strengthened	GoSL	
	4	Surveillance, monitoring, research																
		Development of a monitoring and counteracting mechanism to tackle tobacco industry tactics	111-2-14-035-2509 (11)	0.25	0.25	03/25/2025	03/10/2025							100 %		2-day workshop held to develop a mechanism	WHO	
	1. Advocacy, Partnership and Leadership: Promotion of Healthy Diet																	
		Advocacy /Refresher meeting with Policy Makers on negative health impact of high sugar, high salt and TFA in food . Advocacy/orientation on path to elimination of industrially produced TFA	111-2-14-035-2509 (11)	0.4	0.4	01-Jan-25	30-Dec-25				0.4	25 %	50 %	75 %	100 %	Programme conducted for all relevant stakeholders at decision making level	Gosl	
		Advocacy /refresher meeting with Food Manufacturers and industrial agents on negative health impact of high sugar, high salt and TFA in food	111-2-14-035-2509 (11)	0.5	0.5	01-Jan-25	30-Dec-25				0.5	25 %	50 %	75 %	100 %	Programme conducted for main food manufactures	WHO	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		Healthy Diet promotion																
		2. Health promotion and risk reduction: Healthy Diet																
		A. Reduce consumption of unhealthy diet																
		Conduction of a stakeholder Meeting aiming to identify barriers to successfully convert to healthy food manufacturing and identify measures to provide technical assistance to promote converting to healthy food manufacturing	111-2-14-035-2509 (11)	0.2	0.2	20-Feb-25	06/30/2025		0.2			50%	100%			Barriers to healthy food production are identified and measures /pathways to counteract them were identified for necessary action	GoSL	
		Followup programme to assess the progress of converting to healthy food manufacturing	111-2-14-035-2509 (11)	0.2	0.2	30-Jun-25	30-Dec-25				0.2			50%	100%	Discuss and evaluate on adoption of identified measures to counteract barriers for healthy food production	GoSL	
		Workshop on preparation of communication package to raise awareness about the health risks and dietary sources of salt, sugar and TFA and, their current unhealthy intake levels and promoting a behaviour change for the general public.	111-2-14-035-2509 (11)	1	1	01-Jan-25	30-Dec-25				1	25%	50%	75%	100%	A communication package including all the materials and strategies for marketing communication	WHO	
		Build up of communication materials	111-2-14-035-2509 (11)	5	5	01-Jan-25	30-Dec-25				5	25%	50%	75%	100%	Availability of brochures, advertisements, press releases, social media content, email campaigns, and any other tools used to communicate with general public.	WHO	
		Increase awareness among the public including all sectors ; urban , estate , rural community on the effects of unhealthy eating habits and promote healthy foods/healthy eating and healthy cooking.	111-2-14-035-2509 (11)	4.1	4.1	1-Mar-25	30-Nov-25				4.1	25%	50%	75%	100%	3 programmes per district (one programme for each sector)	GoSL	
		B. Healthy Diet Promoting Settings																
		Programme for food producers for school canteen on preparation of healthy foods in a attractive nature.	111-2-14-035-2509 (11)	0.2	0.2	01-Jan-25	30-Dec-25				0.2	25%	50%	75%	100%	Updated document in place	GoSL	
		Establishment of atleast one model canteen abiding with the school canteen circular per district	111-2-14-035-2509 (11)			01-Jan-25	30-Dec-25					25%	50%	75%	100%	One model school canteen in each district		
		Program for past pupils association in one school per district on importance of healthy	111-2-14-035-2509 (11)	0.7	0.7	01-Jan-25	30-Dec-25				0.7	25%	50%	75%	100%	One past pupils association oriented for a model school canteen per district	GoSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)		Estimated Cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion date	Financial target (Mn)				Physical target (%)				Out put	Proposed source of Fund	Responsibility
									Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		foods / healthy eating habits/and availability of a school canteen with healthy foods.																	
		Introduce/ update workplace canteen guidelines /circulars to include interventions to reduce use of sugar, salt and trans-fat in foods	111-2-14-035-2509 (11)	0.2	0.2	01-Jan-25	30-Dec-25				0.2	25%	50%	75%	100%		Updated document in place	GoSL	
		Programme for food producers for work place canteen on preparation of healthy foods in a attractive nature.	111-2-14-035-2509 (11)	0.3	0.3	01-Jan-25	30-Dec-25				0.3	25%	50%	75%	100%			GoSL	
		Develop a communication strategy targetted for work places estataes to promote healthy food practices	111-2-14-035-2509 (11)	5	5	01-Jan-25	30-Dec-25				5	25%	50%	75%	100%		Communication strategy in place	WHO	
		Adopt the communication strategy targetted for work places estataes to promote healthy food practices	111-2-14-035-2509 (11)	1	1	01-Jan-25	30-Dec-25				1	25%	50%	75%	100%		Communication on healthy diet to workers has been adopted	GoSL	
	3. Health system strengthening for promotion of Healthy Diet																		
		Training 5 health care workers (PHNS/PHM) per district on healthy cooking (TOT)	111-2-14-035-2509 (11)	0.6	0.6	01-Jan-25	30-Dec-25				0.6	25%	50%	75%	100%		HCW trained on healthy cooking	GoSL	
		Training for one teacher per health promoting schools for healthy canteen implimentation	111-2-14-035-2509 (11)	0.5	0.5	01-Jan-25	30-Dec-25				0.5	25%	50%	75%	100%		Trained teachers on healthy canteens	WHO	
	4.Sureveillance ,Monitoring and Resarch																		
		Supervision visit to districts to assess healthy diet promotion settings (6 visits)	111-2-14-035-2509 (11)	0.04	0.04	01-Jan-25	30-Dec-25				0.04	25%	50%	75%	100%		supervision visists to districts	GoSL	
		Total budget Chronic NCD			51.84Mn														
		Injury prevention			62.56 Mn														
					114. 4 Mn														

Injury unit 2025

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
1	Advocacy, Partnership and Leadership - Injury prevention and Management																	
1.1	1	Establishment of a National Injury Prevention Council		0.05 Mn	0.05	2025.01.01	2025.12.31				0.05				100%	To organize discussions with HE/ PM through HMin/ HSec	GOSL	Mr Nishantha
1.2	2	Advocacy to selected ministries on recognizing of injury prevention as a priority		1.5 Mn	1.5	2025.01.01	2025.12.31	0.375	0.375	0.375	0.375	25	25	25	25	To conduct 4 meeting for all sectors	GOSL	Mr Nishantha
1.3	3	Review of guidelines prepared on prevention of injuries and medical emergencies during sporting events organized during festivals		0.02 Mn	0.02	2025.01.01	2025.12.31	0.02				100				To conduct 2 stakeholder meetings	GOSL	Mr Nishantha
1.4	4	Strengthening of National Committee for prevention of injuries (NCPI) at the national level		0.80 Mn	0.8	2025.01.01	2025.12.31		0.4		0.4		50%		50%	To conduct meetings at every 6 months	GOSL	Mr Nishantha
1.5	5	Advocacy to Provincial and District Secretaries and RDHS to establish district/ community/ village level injury prevention and Safe community steering committees and to involve non health field officers for injury prevention activities.		2.00 Mn	2	2025.01.01	2025.12.31		2				100%			To conduct 1 meeting for Provincial and District Secretaries, RDHS & MONCDs at National Level	GOSL	Mr Nishantha
1.6	6	Advocacy to MOH staff in relation to the activities to be conducted on injury prevention at the MOH level		2.0 Mn	2	2025.01.01	2025.12.31	0.5	0.5	0.5	0.5	25	25%	25	25%	26 advocacy programmes to be conducted across the country covering all districts	GOSL	Mr Nishantha
2	Health promotion and risk reduction - Injury prevention and management																	
2.1	7	Develop a coordinated mechanism for Road safety at · Schools/ preschools		1.00 Mn	1	2025.01.01	2025.12.31	0.5	0.5			50%	50%			To conduct 4 stakeholder meetings to finalize a mechanism To develop a guideline To develop IEC materials To conduct a progress review	GOSL	Ms Saumya

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
2. 2	8	Awareness of schools having pools on safety standards		0.50 Mn for meetings	0.5	2025.01.01	2025.12.31		0.5				100%			To conduct 1 meeting for principles of schools having pools, swimming coaches, education ministry officials	GOSL	Ms Saumya
2. 3	9.1	Establishment of life saving points - Discussion with hotel sectors		0.01 Mn for a meeting with hotel sector	0.01	2025.01.01	2025.12.31		0.01							To establish at least 1 lifesaving point in each health region including NIHS (27) For this, Need to purchase relevant equipment (e.g. a rope, tube etc) – To start, this task can be given to hotels established around the coastal belt & inland water bodies	GOSL	Ms Saumya
	9.2	Establishment of life saving points - atleast one life saving point at district level		0.54 Mn (0.02 Mn X 27) for establishment	0.54	2025.01.01	2025.12.31	0.135	0.135	0.135	0.135	25%	25%	25%	25%			
2. 4	10	Develop art work for a bill board with a message of safety at water bodies that are commonly used by general public		0.05 Mn	0.05	2025.01.01	2025.12.31	0.05				100%				This will be shared with the MONCDs to develop the billboard with the locally available funds	GOSL	Ms Saumya
2. 5	11.1	Development of a home safety training guideline for PH sector		0.08 Mn	0.08	2025.01.01	2025.12.31	0.02	0.02	0.02	0.02	25	25	25	25	To conduct 4 stakeholder meetings	GOSL	Ms Saumya
	11.2	Development of a home safety training guideline for PH sector		2.00 Mn to print 450 guidelines	2	2025.01.01	2025.12.31				2				100	To print the guideline to be distributed among all PDHS, RDHS, MOH offices	GOSL	
2. 6	12	Safety of homes assured by promoting general public in using Home Safety Check list		20.00 Mn	20	2025.01.01	2025.12.31				20				100	Need to print and distribute at least 1 Mn home safety check lists especially among antenatal mothers & homes having children below 5 years	GOSL	Ms Saumya
2. 7	13	Advocacy on Animal bite prevention action plan		0.20 Mn	0.2	2025.01.01	2025.12.31		0.2				50			To conduct 1 stakeholder advocacy meeting	GOSL	Ms Saumya
2. 8	14	Advocacy on poisoning prevention action plan		0.20 Mn	0.2	2025.01.01	2025.12.31		0.2				50			To conduct 1 stakeholder advocacy meeting	GOSL	Ms Saumya

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
2. 9	15	Advocacy on Snake bite prevention action plan		0.20 Mn	0.2	2025. 01.01	2025.12.31		0. 2				50			To conduct 1 stakeholder advocacy meeting	GOSL	Ms Saumya
2. 10	16	Safety of work places assured by promoting workplaces in using Work Place Safety Check list. Development of a Work Place Safety Check list		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 02 5	0. 02 5	0. 02 5	0.0 25	25	25	25	25	This is to be developed for large and medium scale work places considered under formal work places To conduct 5 stakeholder meetings	GOSL	Ms Saumya
2. 11	17.1	Introduction of a safety register for work places to report any safety issue		0.40 Mn	0.4	2025. 10.01	2025.12.31		0. 2		0.2		50 %		50	To conduct 2 stakeholder meetings	GOSL	Ms Saumya
	17.2	Introduction of a safety register for work places to report any safety issue - For printing		1.15 Mn for printing	1.15	2025. 10.01	2025.12.31				1.1 5				10 0	To print safety registers (11500)	GOSL	Ms Saumya
2. 12	18	Safety of day care centres and preschool centres assured by promoting day care centres and preschools in using day care and preschool safety Check list		0.20 Mn for printing	0.2	2025. 01.01	2025.12.31				0.2				10 0	Need to print and distribute (5000 copies)	GOSL	Ms Saumya
2. 13	19	Development of a check list to assess the safety of school premises		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 02	0. 02	0. 02	0.0 4	20	20	20 %	40	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
2. 14	20.1	Introduction of a safety register for all schools to report any safety issue		0.40 Mn	0.4	2025. 01.01	2025.12.31		0. 2		0.2		50 %		50	To conduct 2 stakeholder meetings	GOSL	Ms Saumya
	20.2	Introduction of a safety register for all schools to report any safety issue - For printing		1.15 Mn for printing	1.15	2025. 01.01	2025.12.31				1.1 5				10 0	To print safety registers (11500)	GOSL	Ms Saumya
2. 15	21.1	Safety of elderly care homes assured by promoting use of elderly care home Safety Check list · Development of an elderly care home safety Check list		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 02	0. 02	0. 02	0.0 4	20	20	20 %	40	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
	21.2	Safety of elderly care homes assured by promoting use of elderly care home Safety Check list · Development of an elderly care home safety Check list		0.05 Mn for printing	0.05	2025. 01.01	2025.12.31				0.0 5				10 0	To print check lists (2500)	GOSL	Ms Saumya
2. 16	22	Development of falls prevention strategy for elders		0.50 Mn	0.5	2025. 01.01	2025.12.31	0. 1	0. 1	0. 1	0.2	20 %	20	20	40	To conduct 10 stakeholder meetings	GOSL	Ms Saumya
2. 17	23	Development of dietary guidelines for elderly diet including vitamin D supplementation		0.50 Mn	0.5	2025. 01.01	2025.12.31	0. 1	0. 1	0. 1	0.2	20 %	20	20	40	To conduct 10 stakeholder meetings	GOSL	Ms Saumya

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
2. 18	24	To conduct health promotional activities during special days · National Injury Prevention week · Global Road Safety Week · World Drowning Prevention Day · World Road Traffic Accidents Victims Remembrance Day · National Poison Prevention Day		0.10 Mn	0.1	2025. 01.01	2025.12.31			0.05	0.05			50	50	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) & social media will be used for health promotion among general public	GOSL	Ms Saumya
2. 19	25	To develop health promotional materials on specific injuries		3.00 Mn	3	2025. 01.01	2025.12.31		3				100				GOSL	Ms Saumya
2. 20	26	Training of Public Health staff in · Prevention of injuries		1.00 Mn	1	2025. 01.01	2025.12.31	0.25	0.25	0.25	0.25	25	25	25	25	It is expected to conduct porgrammes at National level TOT for CCPs & MONCDs	GOSL	Ms Saumya
3	Health system strengthening for early detection and management - Injury prevention and management																	
3. 1	27	Training of MONCDs as trainers in first aid		1.50 Mn	1.5	2025. 01.01	2025.12.31		1.5				100%			One 2/3 day TOT residential work shop will be conducted	GOSL	Ms Saumya
3. 2	28	Training of training teams at · District level · MOH level		2.0 Mn	2	2025. 10.01	2025.12.31				2				100%	One 2/3 day TOT work shop will be conducted	GOSL	Ms Saumya
3. 3	29	Training of trainers on Basic First aid selected from Non Health Ministries		2.0 Mn	2	2025. 01.01	2025.12.31	0.5	0.5	0.5	0.5	25%	25%	25%	25%	It is expected to train at least 2 from each ministry/ department It is expected to conduct at least 4, 2 day programmes	GOSL	Ms Saumya
3. 4	30	Establish a mechanism to train all new driving instructors		0.10 Mn	0.1	2025. 01.01	2025.12.31	0.02	0.02	0.02	0.04	20%	20%	20	40%	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
3. 5	31	Training of Health Ministry staff on basic first aid		0.50 Mn	0.5	2025. 01.01	2025.12.31	0.125	0.125	0.125	0.125	25	25	25	25	To conduct 4 sessions with 1 session per group; Only a maximum of 30 participants are allowed per session	GOSL	Ms Saumya
3. 6	32	Training of a First aid team from each Health Promotional School		2 Mn	2	2025. 01.01	2025.12.31	0.5	0.5	0.5	0.5	25%	25%	25%	25%	This will be scaled out to cover at least 20% of schools in a year	GOSL	Ms Saumya

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
3. 7	33	Development of monitoring of standards of prehospita care		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 2	0. 2	0. 2	0.4	20	20 %	20	40 %	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
3. 8	34	Formulation of essential equipment and drugs at each emergency health care delivery level (i.e. primary, secondary and tertiary care level)		0.25 Mn	0.25	2025. 01.01	2025.12.31	0. 05	0. 05	0. 05	0.1	20	20 %	20	40 %	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
3. 9	35	Define minimum standards for interhospital transfers		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 02	0. 02	0. 02	0.0 4	20 %	20 %	20	40 %	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
3. 10	36	Development of a check list for interhospital transfers		0.10 Mn	0.1	2025. 01.01	2025.12.31	0. 02	0. 02	0. 02	0.0 4	20 %	20 %	20	40 %	To conduct 5 stakeholder meetings	GOSL	Ms Saumya
3. 11	37	Orientation programmes for PMCU staff on trauma management		Rs 2 Mn	2	2025. 01.01	2025.12.31	0. 5	0. 5	0. 5	0.5	25 %	25 %	25 %	25 %	This will be done by with the assistance of relevant colleges which helped in the development of the respective guideline	GOSL	Ms Saumya
3. 12	38	Development of a trauma cluster care system		0.2 Mn	0.2	2025. 01.01	2025.12.31	0. 05	0. 05	0. 05	0.0 5	25 %	25 %	25 %	25 %	To conduct 8 stakeholder meetings	GOSL	Ms Saumya
4	Surveillance, Monitoring and Evaluation - Injury Prevention and management																	
4. 1	39.1	Development of Injury surveillance guideline 2nd edition		0.40 Mn	0.4	2025. 01.01	2025.12.31	0. 2	0. 2			50	50 %			To conduct 2 stakeholder meetings to finalize the guideline	GOSL	Mr Nishantha
	39.2	Development of Injury surveillance guideline 2nd edition - Printing		1Mn	1	2025. 01.01	2025.12.31			1				10 0		To print guidelines to distribute among all units conducting injury surveillance at each hospital (5000 copies)		
4. 2	40	National and provincial Injury surveillance reviews		1.0 Mn for National review 2.0 Mn for Provincia l reviews	1	2025. 01.01	2025.12.31				1				10 0		GOSL	Mr Nishantha

N O	Strategy	Activities	Vote Partic ulars	Total Estimate d Cost (Rs.Mn)	Estimated Cost for the year 2025(Rs. Mn)	Prop osed Start date	Proposed Completi on date	Financial target (Mn)				Physical target (%)				Out put	Propose d source of Fund	Responsi bility (DO/HM A)
								Q 1	Q 2	Q 3	Q4	Q1	Q2	Q 3	Q4			
4. 3	41	Training of data entry operators involved in injury surveillance data management working in hospitals		1.25 Mn	1.25	2025. 01.01	2025.12.31	0. 25	0. 25	0. 25	0.5	25	25 %	25 %	50	5 separate programmes will be conducted Total estimated participants will be 400 from all hospitals conducting NISS	GOSL	Mr Nishantha
4. 4	42	Conducting district level injury reviews		1.50 Mn	1.5	2025. 01.01	2025.12.31		0. 75		0.7 5		50 %		50	To conduct 26 reviews to cover all health regions	GOSL	Mr Nishantha
4. 5	43	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		0.16 Mn (0.04 Mn per area)	0.16	2025. 01.01	2025.12.31	0. 04	0. 04	0. 04	0.0 4	25	25	25	25	To conduct 2 stakeholder meetings in each area	GOSL	Mr Nishantha
4. 6	44	Publishing annual and Quarterly Injury (Acute NCD) reports		1.00 Mn	1	2025. 01.01	2025.12.31	0. 2	0. 2	0. 2	0.4	20	20 %	20	40 %	1 Annual & 4 Quarterly reports	GOSL	Mr Nishantha
4. 7	45	Review of Activities in the MSAP injury prevention		3.00 Mn	3	2025. 01.01	2025.12.31			3		10 0				2/3 day review programme is planned to be conducted at the National level	GOSL	Mr Nishantha
4. 8	46	Promotion of research conducted by Post Graduate students (MSc & MD)		2.50 Mn	2.5	2025. 01.01	2025.12.31				2.5				10 0%	To allocate funds for researches done by post graduate students	GOSL	Mr Nishantha

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 community engagement
- 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		
1	Percentage of provinces having a Cancer Early Detection Centre		55.50%	Provincial review reports	Annually
2	Percentage of OPMD detected at primary care level (from total screened)		10.20%	PMCI returns	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

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
1 Cancer Prevention & Early Detection Unit														
1 A	3	District level TOT programmes on cancer prevention and early detection (9 programmes, 50 participants, 1 day)	111-02-26-002-1409 (11)		0.75	1/1/2025	31/12/2025	25.00 %	100.00 %	100.00 %	100.00 %	450 trained staff on cancer prevention and early detection	GOS L	Cancer Prevention and Early Detection Unit
1B	2	Capacity building programmes for NCCP staff (2)	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	25.00 %	50.00 %	50.00 %	100.00 %	Trained NCCP staff	GOS L	Cancer Prevention and Early Detection Unit
1C	2.1	Capacity building of different target groups (policy	111-02-26-002-1409 (11)		0.40	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	250 trained policy makers/health care	GOS L	Cancer Prevention

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
		makers, health care providers, armed forces) on cancer early detection and prevention/ Stakeholder meetings/ Awareness programmes (10 programmes, 1 day, 25 participants)										providers/ armed forces personnel on cancer early detection and awareness		and Early Detection Unit
1 D	3.3	Establishment of a Cancer Early Detection Centre (CEDC) at Central Province	111-02-26-002-1409 (11)		4.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	An established CEDC in the Central Province	GOS L	Cancer Prevention and Early Detection Unit
1E	3.3	Supervision visits to all eight CEDCs in the country and the National CEDC review	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	8 Supervisions conducted	GOS L	Cancer Prevention and Early Detection Unit
1F	2.1	Media seminars, issuing circulars for World Cancer Day and Breast Cancer Awareness Month, Colorectal Cancer Awareness Month	111-02-26-002-1409 (11)		5.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Circulars issued and media seminars conducted for world Cancer Day , Breas Cancer Awareness month and Colorectal Awareness month	GOS L	Cancer Prevention and Early Detection Unit
1 G	1	Technical Advisory Committee meetings on Primary Prevention & Early Detection	111-02-26-002-1409 (11)		0.02	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	TAC meetings conducted	GOS L	Cancer Prevention and Early Detection Unit
1 H	3	Purchasing two Colposcopes	111-02-26-002-1409 (11)		50.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of two colposcopes	GOS L	Cancer Prevention and Early Detection Unit
1I	2.1	Upgrading the Exhibition Unit	111-02-26-002-1409 (11)		5.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of an upgraded exhibition unit	GOS L	Cancer Prevention and Early Detection Unit
1J	2.1	TOT for school teachers on prevention & early detection of cancer (5 provinces)	WHO		3.75	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Trained school teachers on prevention and early detection of cancer in 5 provinces	WHO	Cancer Prevention and Early Detection Unit
1 K	3	Purchasing HPV DNA kits for CEDC Narahenpita	111-02-26-002-1409 (11)		1.70	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of HPV DNA kits at	GOS L	Cancer Prevention

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
												CEDC Narahenpita		and Early Detection Unit
1L	3	Purchasing a mammo workstation to CEDC	111-02-26-002-1409 (11)		20.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Avalability of a mammo workstation at CEDC	GOS L	Cancer Prevention and Early Detection Unit
					92.82									
2		Oral Cancer Unit												
2A		Capacity building of OMFS staff on CanReg 5 software (electronic based cancer surveillance system)	111-02-26-002-1409 (11)		0.35	1/1/2025	31/12/2025	0.00 %	0.00%	0.00%	100.00 %	Trained one staff member from each OMF Unit (40) on CanReg 5 system in 2025	GOS L	Oral Cancer Unit
2B		Capacity building of Ayurvedic Medical Officers/ Ayurvedic Medical Students on Prevention and control of OPMD and oral cancer	111-02-26-002-1409 (11)		0.70	1/1/2025	31/12/2025	0.00 %	50.00 %	100.00 %	100.00 %	Three hundred Ayurvedic Medical Officers/ Ayurvedic Medical Students to be trained on Prevention and control of OPMD and oral cancers (Total of 10 programmes).	GOS L	Oral Cancer Unit
2C		Activities to commemorate World Head and Neck cancer day	111-02-26-002-1409 (11)		0.01	1/1/2025	31/12/2025	0.00 %	0.00%	100.00 %	100.00 %	Media briefing conducted and circulars distributed to commemorate the Head and Neck Cancer day	GOS L	Oral Cancer Unit
2D		Development/printing of IEC materials/forms/registers related to oral cancer prevention and control	111-02-26-002-1409 (11)		0.50	1/1/2025	31/12/2025	0.00 %	0.00%	100.00 %	100.00 %	Availability of IEC materials, forms and registers for relevant officers to facilitate health promotion and report OPMD and OC data	GOS L	Oral Cancer Unit
2E		Technical Advisory Committee and other consultative meetings on Prevention and Control of Oral Cancer	111-02-26-002-1409 (11)		0.06	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Five meetings to be conducted	GOS L	Oral Cancer Unit
2F		National review of oral cancer prevention and control activities (RDS review)	111-02-26-002-1409 (11)		0.50	1/1/2025	31/12/2025	0.00 %	100.00 %	100.00 %	100.00 %	One meeting on National level annual reviews for	GOS L	Oral Cancer Unit

N o.	Strate gy	Activities	Vote Particulars	Total Estimat ed Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
												Regional Dental Surgeons to monitor the progress of oral cancer prevention and control activities conducted at district level		
2 G		Poster Competition on prevention and control of OPMD/Oral cancer at district level	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	0.00 %	0.00%	100.00 %	100.00 %	Poster Competition on prevention and control of OPMD/Oral cancer at district level including mega programme in Badulla and Nuwara eliya districts	GOS L	Oral Cancer Unit
2 H		Strengthening clinical management of oral cancer through the provision of necessary infrastructure to 04 OMFS clinics of major hospitals	111-02-26-002-1409 (11)		100.00	1/1/2025	31/12/2025	0.00 %	0.00%	0.00%	100.00 %	Clinical management of oral cancer are strengthened in 3 major hospitals	GOS L	Oral Cancer Unit
2I		Conduct performance appraisal programme for Regional Dental Surgeons and other health staff for the provision of prevention and control activities related to oral cancer	111-02-26-002-1409 (11)		1.50	1/1/2025	31/12/2025	0.00 %	0.00%	0.00%	100.00 %	One performance appraisal programme conducted	GOS L	Oral Cancer Unit
2J		Re-printing of referral form booklets for early detection of oral cancers (for PHC staff and Dental Surgeons)	111-02-26-002-1409 (11)		1.00	1/1/2025	31/12/2025	0.00 %	0.00%	0.00%	100.00 %	7,000 referral form books for primary healthcare workers (50 forms in each book) and 500 referral for books for dental Surgeons (50 forms in each book) printed	GOS L	Oral Cancer Unit
2 K		Develop video on prevention of oral cancer			1.50	1/1/2025	31/12/2025	0.00 %	0.00%	0.00%	100.00 %	One video developed	GOS L	Oral Cancer Unit
		Sub total			108.12									
3		Diagnosis & Treatment Unit												
3 A	4.4	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	1/1/2025	31/12/2025	0.00 %	50.00 %	100.00 %	100.00 %	Availability of trained radiographers and physicists on radiation	GOS L	Diagnosis & Treatment Unit

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
												protection guidelines		
3B	4.1	Two comprehensive breast cancer care training programmes for public health staff in 2 provinces	WHO		3.00	1/1/2025	31/12/2025	0.00 %	0.00%	50.00 %	100.00 %	Two trainings on breast cancer care conducted	WHO	Diagnosis & Treatment Unit
3C	0.0	Annual review of breast clinics	WHO		1.50	1/1/2025	31/12/2025	0.00 %	25.00 %	50.00 %	100.00 %	Breast Clinic reviews conducted	WHO	Diagnosis & Treatment Unit
3D	4.1	A) Monitoring and Evaluation Supervision of Centre of Excellence, Cancer treatment centres B) Monitoring and Evaluation Breast care clinics	111-02-26-002-1409 (11)		1.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Supervisions conducted	GOS L	Diagnosis & Treatment Unit
3E		Conduct Monthly Progress review meetings of NCCP	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Conducted monthly progress review meetings	GOS L	Diagnosis & Treatment Unit
3F	4.1	Technical Advisory Committee for monitoring the functioning of cancer treatment centres	111-02-26-002-1409 (11)		0.10	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	TAC meetings conducted	GOS L	Diagnosis & Treatment Unit
3G	4.1	To update the guide for Centre of Excellence in cancer care	111-02-26-002-1409 (11)		0.05	1/1/2025	31/12/2025	10.00 %	30.00 %	60.00 %	100.00 %	Availability of an updated guide for Centre of Excellence in cancer care	GOS L	Diagnosis & Treatment Unit
3H	4.2	Establish automated immunohistochemistry analyzer for TH Badulla, Th Batticaloa and TH Kurunegala	111-02-26-002-1409 (11)		120.00	1/1/2025	31/12/2025	10.00 %	20.00 %	50.00 %	100.00 %	Availability of automated immunihistochemi stry analysis facilities at TH Badulla and TH Kurunegala	GOS L	Diagnosis & Treatment Unit
3I	4.1	Development and printing of an annual facility survey bulletin (of all 9 CoE)	111-02-26-002-1409 (11)		0.50	1/1/2025	31/12/2025	0.00 %	20.00 %	50.00 %	100.00 %	Availability of an annual facility survey bulletin of CoE	GOS L	Diagnosis & Treatment Unit
		Sub total			126.48									
4		Survivorship Care & Palliative Care Unit												
4A	5	Conduct Training of Trainer (TOT)programmes on Palliative Care for the focal point staff at the palliative care consult services and at district level	WHO		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Conduct 2 national level TOT programmes targeting Medical officers & nursing officers	WHO	Survivorship Care & Palliative Care Unit
4B	5	Updating and printing of shared care clinic record - H1314 related to palliative care	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of shared care clinic record (about	GOS L	Survivorship Care & Palliative

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
												10,000) throught out the country		Care Unit
4C	5	Facilitate cancer centres to conduct training programmes on palliative care for primary health care staff at institutional level (need to identify what is our role)	111-02-26-002-1409 (11)		1.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	10 training programmes conducted by cancer centres	GOS L	Survivorship Care & Palliative Care Unit
4D	5	Strengthening Palliative care consult services through the provision of necessary infrastructure	111-02-26-002-1409 (11)		5.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	2 Palliative care consult services are strengthened	GOS L	Survivorship Care & Palliative Care Unit
4E	5	Conduct National Steering Committee on Palliative Care & other national level consultations for monitoring of national palliative care programme for cancer patients	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	4 meetings are conducted	GOS L	Survivorship Care & Palliative Care Unit
4F	5	Conduct stakeholder meetings with Civil Society Organizations / Hospices to strengthen institutional and community participation on palliative care	111-02-26-002-1409 (11)		0.50	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	2 meetings are conducted.	GOS L	Survivorship Care & Palliative Care Unit
4G	5	Commemoration of World Hospice & Palliative Care Day	WHO		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	One National Event conducted	WHO	Survivorship Care & Palliative Care Unit
4H	5	Strengthening homebased palliative care services through strenthening family care givers	WHO		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of package for home care givers	WHO	Survivorship Care & Palliative Care Unit
		Sub total			14.70									
5 Strategic Information & Management Unit														
5A	6	Designing & Printing of National Cancer Incidence & Mortality Data of year 2023 / 2024 & National Cancer Surveillance Form	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of National Cancer Registry Report 2023/2024, National Cancer Surveillance Form	GOS L	Strategic Information and Management Unit
5B	6	Ensuring the quality of cancer registry data with strengthening PBCR in Colombo & Jaffna districts	Vital Strategies		0.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Good quality PBCR in Colombo & Jaffna districts	Vital Strategies	Strategic Information and Management Unit
5C	6	Designing & Printing of Annual Report of NCCP -2024	111-02-26-002-1409 (11)		0.10	1/1/2025	31/12/2025	50.00 %	100.00 %	100.00 %	100.00 %	Availability of Annual Report - 2024	GOS L	Strategic Information and Management Unit
5D	6	Updating & maintenance of NCCP website	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	0.00 %	0.00%	25.00 %	100.00 %	NCCP website is updated	GOS L	Strategic Information

N o.	Strate gy	Activities	Vote Particulars	Total Estim ated Cost (Rs.Mn)	Estimat ed Cost for the year 2025 (Rs.Mn)	Propos ed start date	Propose d completi on Date	Physical Targets (%)				Output	Purp ose sourc e of Fund	Responsibili ty
								Q1	Q2	Q3	Q4			
														and Management Unit
5E	6	Infrastructural improvement of Cancer Registry Units of Cancer Centres	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	0.00 %	50.00 %	75.00 %	100.00 %	5 units are supported	GOS L	Strategic Information and Management Unit
5F	6	National Advisory Committee meetings on Cancer Control (Strategic plan 1.2)	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	4 NAC meetings conducted	GOS L	Strategic Information and Management Unit
5 G	6	National level training programme & annual Review on Cancer Surveillance (Both HBCR & PBCR initiatives) in Sri Lanka	WHO		1.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	one certificate programme conducted,	GOS L	Strategic Information and Management Unit
5 H	1	Provincial review meetings on cancer control activities , Refresher Training and Review of Cancer registry activities at the cancer treatment centres	111-02-26-002-1409 (11)		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	9 provincial reviews conducted	GOS L	Strategic Information and Management Unit
5I	1	imPACT review of cancer control	WHO		2.00	1/1/2025	31/12/2025	50.00 %	100% %	100% %	100% %	imPACT review conducted	GOS L	Strategic Information and Management Unit
5J	1	Launching of costed National Strategic Plan on Prevention & Control of Cancers 2025-2029	WHO		2.00	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	Availability of costed action plan	GOS L	Strategic Information and Management Unit
5J	6	Technical Advisory Committee meetings on Cancer Registry and Paediatric Cancer and any other stakeholder meetings	111-02-26-002-1409 (11)		0.20	1/1/2025	31/12/2025	25.00 %	50.00 %	75.00 %	100.00 %	4 TAC meetings of Cancer Registry & 4 TAC meetings of Childhood Cancer conducted	GOS L	Strategic Information and Management Unit
		Subtotal			11.70									
		Total		0	353.82									

28. Directorate of Mental Health

Objectives: To strengthen the leadership, legislation, stewardship, research and management functions of the mental health services

1

To strengthen the delivery of comprehensive, socially and culturally acceptable mental health services and support in order to

2 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		
		2022	2023	2024
1	New clinic registrants with diagnosed mental illnesses per 100 000 population	332.6	400.4	461.1
2	Suicide rate per 100 000 population	15.2%	15.6%	15.6%
3	Proportions of districts with at least one psychiatrist and acute psychiatry unit	92%	92%	96%

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Promotion of Mental wellbeing	1.1. Celebration of World Mental Health Day and Suicide Prevention day	2509	1.5	1.5	01.01.2025	31.12.2025			0.75	0.75		50	75	100	Number participated	GoSL	D/MH
		1.2. Conducting meetings	2509	0.25	0.25	01.01.2025	31.12.2025	0.0625	0.0625	0.0625	0.0625	25	50	75	100	Availability of guidelines, duty lists	GoSL	D/MH
		Consultative Meetings to formulate guidelines ; (1) Long stay unit (2) Alcohol rehabilitation centers (3) Drug rehabilitation centers (4) Neurological disorders																
		Consultative Meetings to develop duty lists and job description of MH Professionals																
		Conducting National committee meeting on mental health (NCMH) - quarterly																

N o	Strate gy	Activities	Vote particulars	Total estimat ed cost (Rs. Mn)	Estimat ed cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy yy)	Proposed completion date (dd/mm/yy yy)	Financial targets				Physical targets (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.3. Printing of Directory on available services for neurological disorders & other printings; (1) mental health bulletin (2) guidelines/revision of guidelines	2509	2.2	2.2	01.01.2025	31.12.2025	0.55	0.55	0.55	0.55	25	50	75	100	Materials in place - Availablity of documents	GoSL	D/MH
		1.4.Preparation of IEC materials on Mental Health including videoclips and light boxes	2509	17.5	17.5	01.01.2025	31.12.2025	4.375	4.375	4.375	4.375	25	50	75	100	Materials in place	GoSL	D/MH
		1.5.Training on mental and psychosocial wellbeing; (1) for community leaders (2) for multi-stakeholders (3) for pre-school teachers (4)for multi disciplinary teams (5) for other ministries/ field workers etc	2401	15	15	01.01.2025	31.12.2025	2.50	2.50	5.00	5.00	25	50	75	100	Number of programs conducted , Number participated	GoSL	D/MH
		1.6. Training on substance abuse prevention	2401	1	1	01.01.2025	31.12.2025	0.25	0.25	0.25	0.25	10	40	75	100	One training of two day duration	GoSL	D/MH
		1.7.Training on Mental wellbeing among school children and youth	2401	30	30	01.01.2025	31.12.2025	5.00	5.00	10.00	10.00	10	50	80	100	Number of programs conducted on school children and youth, materi als in place, Number participated	GoSL	D/MH
		1.8.Work place mental health promotion program for staff at Minstry of Health, other Ministries and Departments - Happy at work	2401	0.05	0.05	01.01.2025	31.12.2025	0.0125	0.0125	0.0125	0.0125	25	50	75	100	Number of programs conducted , Number participated	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2	Infrastructure	2.1.Procurement & Supplies for essential items for Rehabilitation,MHU units	2103	5	5	01.01.2025	31.12.2025			0.80	4.20	20	60	80	100	rehabilitation units,mental health units supplied with necessary items	GoSL	D/MH
		2.2.Improve transport facilities for rehabilitative care units	2101	20	20	01.01.2025	31.12.2025			10.00	10.00	20	40	60	100	one three wheeler/bicycle per province to cover rehabilitation units	GoSL	D/MH
3	Suicide prevention	3.1 Expert committee meetings	2509	0.2	0.2	01.01.2025	31.12.2025	0.05	0.05	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	0.005	0.005	01.01.2025	31.12.2025			0.0025	0.0025		50		100	Number of members participated	GoSL	D/MH
		3.3. Training of primary health care staff on psychological autopsy implementation	2401	1.5	1.5	01.01.2025	31.12.2025		0.50	0.50	0.50	10	40	80	100	Number of member participated	GoSL	D/MH
4	including alcohol	4.1.Advocacy campaign at national level	2509	1.5	1.5	01.01.2025	31.12.2025	0.05	0.05	0.25	0.25	10	60	100		number of programmes conducted	GoSL	D/MH
5	Human resource development	5.1. Training of Multidisciplinary team members on community mental health (Local)	2401	3.5	3.5	01.01.2025	31.12.2025			0.50	3.00		40	100		Number of programs conducted , Number participated	GoSL	D/MH
		5.2.Training on 1926 mental health help line - two programs	2401	3.75	3.75	01.01.2025	31.12.2025		1.875		1.875		50		100	Number of staff trained	GoSL	D/MH
		5.3. Refresher training for 1926 helpline	2401	1.35	1.35	01.01.2025	31.12.2025			1.35				100		Number of staff participated	GoSL	D/MH
		5.4. Suicide prevention-Agro-chemical Sales Technical Assistant training	2401	0.15	0.15	01.01.2025	31.12.2025		0.05	0.05	0.05	25	50	80	100	Number of ASTA staff trained	GoSL	D/MH
		5.5. Suicide prevention-Pharmacist training	2401	0.15	0.15	01.01.2025	31.12.2025		0.05	0.05	0.05	25	50	80	100	Number of Pharmacists trained	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5.6. Capacity building training on management of substance abuse	2401	5	5	01.01.2025	31.12.2025	1.00	1.50	1.50	1.00	25	50	80	100	Training of staff	GoSL	D/MH
		5.7. Training Multidisciplinary team members on rehabilitation- local	2401	5	5	01.01.2025	31.12.2025	1.00	2.00	2.00		25	50	100		Number of Officers in medium stay units trained	GoSL	D/MH
		5.8. Training of health staff on Psycho-social support in an emergencies	2401	2.5	2.5	01.01.2025	31.12.2025			2.50				100		Number of staff trained	GoSL	D/MH
		5.9. Training of officers attached to CHC on Community health center concept	2401	1.25	1.25	01.01.2025	31.12.2025	0.05	0.40	0.40	0.40	20	40	80	100	Availability of trained staff in these centres, Number of programs conducted , Number participated	GoSL	D/MH
		5.10. Capacity building of medical officers at primary medical care institutions on early detection & prevention of of mental illness and promotion of mental health - local (district level)	2401	5	5	01.01.2025	31.12.2025	1.00	1.00	2.00	1.00	40	60	80	100	Number of trainings conducted, Number of MOs participated	GoSL	D/MH
		5.11. Strengthening capacity of consumer and carers	2401	1.5	1.5	01.01.2025	31.12.2025	0.25	0.25	0.50	0.50	20	50	80	100	Number of programs conducted , Number participated	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5.12.Trainings at district level ; (1) MH promotion, Counselling and communication for health care staff (2)Training on psychological first aid for front line workers (Nurses, Doctors) (3)Community empowerment programs/MH promotion in community settings	2401	10	10	01.01.2025	31.12.2025	1.00	1.00	4.00	4.00	20	50	80	100	Number of programs conducted , Number participated	GoSL	D/MH
		5.13.Knowledge update training for Medical Officers at technical directorates	2401	0.5	0.5	01.01.2025	31.12.2025	0.125	0.125	0.125	0.125	20	50	80	100	Number of MOs participated	GoSL	D/MH
		5.14.Capacity building training for Psychiatric Social Workers	2401	1.2	1.2	01.01.2025	31.12.2025		1.20					100		Number of PSW trained	GoSL	D/MH
		5.15. Capacity building trainings for MO-MH /FP	2401	0.6	0.6	01.01.2025	31.12.2025		0.20	0.20	0.20		40	80	100	Number of MOs participated	GoSL	D/MH
		5.16.Capacity building/ Inservice trainings on child mental health; (1) for Consultant Psychiatrists (2) for MO/MH (3) for Mental health staff, AGA Office staff and primary school teachers	2401	10	10	01.01.2025	31.12.2025	1.00	1.00	4.00	4.00	20	75	100		Number of programs conducted , Number participated	GoSL	D/MH
		5.17.Training for Post intern MO/MH - orientation program and mental health promotion module	2401	0.2	0.2	01.01.2025	31.12.2025		0.10		0.10		50		100	Number of post intern MOs trained	GoSL	D/MH
6	Surveillance, monitoring and evaluation & research	6.1. Research on Mental Health	2507	1.5	1.5	01.01.2025	31.12.2025	0.25	0.25	0.50	0.50	10	40	80	100	Number of research conducted	GoSL	D/MH
		6.2. End user training eMHMIS	2401	1.2	1.2	01.01.2025	31.12.2025	0.30	0.30	0.30	0.30	10	40	80	100	availability of e- learning platform	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		6.3. Publish annual reports & bulletins	2509	0.13	0.13	01.01.2025	31.12.2025		0.03	0.10			50	100		Reports published	GoSL	D/MH
		6.4. Participation and conduct of MH reviews (National/Provincial/District) and field visit	2509	2.5	2.5	01.01.2025	31.12.2025	0.25	0.25	1.00	1.00	20	60	80	100	20 reviews	GoSL	D/MH
		6.5. Conduct mental health forum	2509	1	1	01.01.2025	31.12.2025		1.00				100			Mental health forum conducted	GoSL	D/MH
		6.6. Mental Health Prevalence Survey	-	-	-	01.01.2025	31.12.2025	-	-	-	-	-	-	-	-	conduct by WHO	GoSL	D/MH
		6.7. Alcohol survey	2507	4.4	4.4	01.01.2025	31.12.2025		1.00	1.40	2.00	20	40	80	100	Survey conducted	GoSL	D/MH
		6.8. Alcohol summit	2509	1.65	1.65	01.01.2025	31.12.2025			1.65				100		Summit conducted	GoSL	D/MH
		6.9. To purchase zoom package		0.055	0.055	01.01.2025	31.12.2025		0.055		50.00	100				purchasing the zoom pkg	GoSL	D/MH
		6.10. Conduct surveys (for yearly evaluation) of women affected by conflict-related displacement to assess their existing and continuing psychosocial needs (in north-east districts)	2509	3	3	01.01.2025	31.12.2025	0.50	0.50	1.00	1.00	25	50	75	100	1. Number of surveys conducted 2. Number of women participated 3. Number of women seeking psycho-social assistance following survey	GoSL	D/MH
7	Epilepsy and Neurological Disorders	7.1. Conducting awareness programme for epilepsy awareness month in November	2401	1.1	1.1	01.01.2025	31.12.2025				1.10		30	80	100	Number of members participated	GoSL	D/MH
		7.2. Capacity building programme for health workers on management of epilepsy and other neurological disorders (to enhance delivery of satisfactory neurological health services for communities)	2401	1.8	1.8	01.01.2025	31.12.2025		1.80				100			Number of health workers participated	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yy)	Proposed completion date (dd/mm/yy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		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	1.65	1.65	01.01.2025	31.12.2025				1.65				100	Number of health staff participated	GoSL	D/MH
		Total		167.34	167.34	01.01.2025	31.12.2025										GoSL, WHO	D/MH

***Note - we were informed by DDG/NCD that all infrastructure construction/renovation are done by a separate budget line through DDG/Logistics. Therefore, all relevant activities under infrastructure construction/renovation are taken out from the main Action Plan 2025 & forwarded to DDG/Logistics

Objectives:

- 1 To strengthen the leadership, legislation, stewardship, research and management functions of the mental health services
To strengthen the delivery of comprehensive, socially and culturally acceptable mental health services and support in order to
- 2 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		
		2022	2023	2024
1	New clinic registrants with diagnosed mental illnesses per 100 000 population	332.6	400.4	461.1
2	Suicide rate per 100 000 population	15.2%	15.6%	15.6%
3	Proportions of districts with at least one psychiatrist and acute psychiatry unit	92%	92%	96%

No	Strategy	Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2	Infrastructure development	2.1. Improvement /renovations /establishment of acute inpatient psychiatry units	2001	30	30	01.01.2025	31.12.2025		10.00	10.00	10.00	10	40	70	100	Inpatient psychiatry units established	GoSL	D/MH
		2.2. Strengthen/establishment of CHCs -	2104/2001	18	18	01.01.2025	31.12.2025		3.00	10.00	5.00	10	50	80	100	Strengthen/establishment of CHCs	GoSL	D/MH

No	Strategy	Activities	Vote particulars	Total estimate d cost (Rs. Mn)	Estimated cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed completion date (dd/mm/yyyy)	Financial targets				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		planning /sensitization meeting Infrastructure strengthening and procurement of supplies																
		2.3. Establishment /Renovation of mental health units	2104	3	3	01.01.2025	31.12.2025				3.00		40	70	100	Mental Health units renovated	GoSL	D/MH
		2.4. Establishment of medium stay units	2104	40	40	01.01.2025	31.12.2025			10.00	30.00	10	30	60	100	Medium stay units established	GoSL	D/MH
		2.5. Renovation of medium stay units	2001	4.5	4.5	01.01.2025	31.12.2025			2.00	2.50		30	60	100	Medium stay units renovated	GoSL	D/MH
		2.6. Establishment of long stay units	2104	20	20	01.01.2025	31.12.2025		5.00	5.00	10.00	20	40	80	100	Long stay units established	GoSL	D/MH
		2.7. Establishment of Child Psychiatry units in every province	2104	10	10	01.01.2025	31.12.2025		2.00	3.00	5.00	10	20	60	100	child psychiatry units established	GoSL	D/MH
		2.8.Establishment of sensory intergration pathway unit	2104	4.5	4.5	01.01.2025	31.12.2025			1.00	3.50	20	60	80	100	Availability of one sensory intergration pathway unit at each district	GoSL	D/MH
		2.9. Establishment of alcohol rehabilitation centres	2104	35	35	01.01.2025	31.12.2025			15.00	20.00	10	30	60	100	alcohol reha. centres established	GoSL	D/MH
		2.10. Renovation of alcohol rehab. centres	2001	13	13	01.01.2025	31.12.2025		3.00	3.00	7.00		30	60	100	alcohol reha. Centre renovated.	GoSL	D/MH
		2.11. Establishment of drug rehabilitation centres	2104	60	60	01.01.2025	31.12.2025		10.00	15.00	35.00		50	75	100	Establishment of Drug rehabilitation center	GoSL	D/MH
		Total		238	238	01.01.2025	31.12.2025										GoSL, WHO	D/MH

29. Deputy Director General – Planning

No.	Strate gy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (Rs. Mn)	Vote Particul ars	Proposed start Date (dd/mm/yyy y)	Proposed completion Date(dd/mm/ yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Outp ut	Proposed Source of Fund	Respons ibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Phase Two of Planning Management Information System	5.0	5.0		01.01.2025	31.12.2025			2	3	25	50	75	100		WHO	DDG/P
2		Renovations of the MDPU Building	5.5	5.5		01.01.2025	31.12.2025		1	2.5	2	25	50	75	100		GOSL	DDG/P
3		Purchasing office equipment	2.0	2.0		01.01.2025	31.12.2025			1	1	25	50	75	100		GOSL	DDG/P
4		Training /Meetings	1.0	1.0		01.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100		WHO	DDG/P
	Total		13.5	13.5				0.25	1.25	5.75	6.25							

Head of Institution: Dr. S. Sridharan

Contact number: 0714482292

30. Directorate of International Health

Objectives: a). Coordinate donor funded work plans by planning, implementing, monitoring and evaluating
b). Deal with related overseas training of personnel.
c). Undertake co-ordination of all visits related to health Department & provide technical assistance for visit by foreign experts, visitors, consultants, trainers, NGOs
d). Coordinate with other relevant ministries including Ministry of Foreign Affairs.
e). Coordinate health related international health & other relevant activities in Sri Lanka.

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	No. of monitoring & review meetings	2	3	2
2	No. of Training programme for Global Health Diplomacy		Two days one workshop	Two days one workshop
3	No. workshops on WHO proposal writing	Two days one workshop		

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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	01.04.2025	30.09.2025		0.75				100%			Manpower development	WHO	D/IH, PPO
		2.Global Health Diplomacy Training programme for Sri Lanka Health professional			2.00	01.04.2025	30.09.2025		1	1			50%	50%				D/IH, CCP
G	Monitoring & Evaluation (M&E)	1.Conduct WHO monitoring & review meetings			1.25	15.03.2025	31.12.2025	0.5		0.75		50%		50%		Regular review meetings	WHO	DDG(P)/D(IH) / PPO
		2.conduct quarterly Review of UNFPA work plan			0.25	01.07.2025	25.12.2025			0.1	0.15			50	50	Regular review meetings	UNFPA	DDG(P)/D(IH) / PPA
		3.UNICEF review meetings			0.25	01.04.2025	25.12.2025			0.1	0.15			50	50	Regular review meetings	UNICEF	DDG(P)/D(IH) / PPA
	Total				4.50			0.5	1.75	1.95	0.3							

31. Directorate of Health Information

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

Key Performance Indicators:

No.	Indicator	Years				
		2021	2022	2023	2024	2025
1.	Percentage of Clinical health Institutes issuing unique health identifier key (Personal Health Number (PHN)) for patient visits	40%	50%	60%	58%	
3.	Number of Hospitals with installed Hospital Health Information systems	63	75	111	104	
4.	Total Aggregated Number of Healthcare institutes using Cloud HIMS for Health Lifestyle clinics	400	550	720	700	
5	Total Aggregated Number of PHN Numbers issued		11 million	1.9 Mn	2.3Mn	

	Strategy	Activities	Vote particulars	Total Estimated cost Rs.(Mn)	Estimated cost for the year s(Mn)	Proposed start Date 2025	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								1	2	3	4	1	2	3	4			
a	Information systems ,Infrastructure Development & Strengthening	Implementation of Electronic Medical Records in selected Sri Lankan Government Hospitals, Purchasing of ICT Hardware	111-02-13-143-2103/111-1-5-2103(11)	270	270	01/12/24	31/12/25	25	25	25	25	25	25	25	25	Replacement of existing ICT Hardware in 52 Hospital	GOSL	D/HI
b		Enhancement the DR/BACKUP setup of the DC		20	20	01.02.2024	31.12.2025									Data protection Of the DC	GOSL	D/HI
c		Purchase of essential consumable software, digital devices and Telecommunication connections and IT equipment		5	5	01.02.2024	31.12.2025	2.5		2.5		50		50		Development and maintenance of information systems	GOSL /WORLD BANK/ WHO	D/HI
d		Refurbishment of HIU		5	5	01.02.2024	31.12.2025		2		2		50		50	HIU rooms being refurbished	GOSL	D/HI
e	Foreign Funded Projects	Global Fund –Debt 2 Health		6500	6500	01.12.2023	31.12.2025	25	25	25	25	25	25	25	25	Establish Central Services (DHP) and 30 Hospital	Debt 2Health	Add Sec/PH D/DI
f	National Level Programme Strengthening	Consultative meetings on updating the HHIMS		0.4	0.4	31.02.2024	31.12.2025	0.1	0.1	0.1	0.1	25 %	25 %	25 %	25%	Identification of HHIMS updates	GOV SL	D/HI

	Strategy	Activities	Vote particular s	Total Estimate d cost Rs.(Mn)	Estimate d cost for the year s(Mn)	Proposed start Date 2025	Proposed completio n Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propo sed Sourc e of fund	Resp onsibi lity
								1	2	3	4	1	2	3	4			
g		Updating Digital Health Guidelines and Standards related to clinical and public health in parallel with current digital health practices in rest of the world.		0.5	0.5	31/12/2024	31/12/2025		0.25		0.25		50		50	Consultative stakeholder meetings. Publications and printings of booklets. Training of Health staff on guidelines and standards.	GOS L	D/HI
h		Development of Telephone directory for 2025.		1	1	01.12.2024	31.12.2028			2				100		Printing of the telephone directory 2024	GOS L	D/HI
I	Training and Advocacy	Local and Overseas training related to Clinical information Systems, Standards, interoperability and monitoring/ evaluation		2	2	01.01.2024	31.12.2024			5	5		50		50	Number of Staff being Trained	GOS L/ WOR LD BAN K/ WHO	D/HI
J		Training of Health Sector Staff on Health Information Management of Ministry of Health Staff		0.5	0.5	01.12.2024	31.06.2025	0.25	0.25	0.25	0.25	25	25	25	25	Number of Staff members trained on Health Information Management	GOS L	D/HI
K	Monitoring and evaluation	MOHI quarterly review		0.5	0.5	01.01.2025	01.12.2025	0.07	0.07	0.07	0.07	25	25	25	25	Number of review meetings held	GOS L	D/HI
l		National Technical and Steering Committee meeting		0.3	0.3	01.01.2025	31.12.2025		0.05					50	50	Number of meetings held	GOS L	D/HI
m		Evaluation and follow up of regional Health Information system implementations.		0.3	0.3	01.01.2025	31.12.2025	0.5	0.125	0.125	0.25	50	12.5	12.5	25	Number of Hospitals visited and reviewed. Procurement of video conferencing devices, Broadband connection and ZOOM connection	GOS L/ WOR LD BAN K	D/HI
		Total Cost		6805.5														

32. Directorate of Organization Development

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
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

N o.	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	Q 1	Q 2	Q 3	Q4			
1	Health Development Network	1.1 Conduction of 6 Health Development Committee meetings (2 Physical meetings 0.75x2 4 Virtual meetings 4x 0.1)		1.9000	1.9000	10/1/2024	30/11/2024	0.85	0.1	0.85	0.1	33	50	67	100	Number of issues sorted	GoSL	D/ OD
		1.2 Conduction of 2 National Health Development Committee meetings (1 Physical meeting 1.5 and 1 Virtual meetings 0.1)		1.6000	1.6000	10/2/2024	22/10/2024	1.5	0	0.1	0	50	-	100	-	Number of policies implemented	GoSL	D/ OD
2	Preparation of Job descriptions & technical guidance	2.1 Preparation of job descriptions of DDGs		0.05	0.05	1/1/2024	1/12/2024	0.0125	0.0125	0.0125	0.0125	25	50	75	100	Complete JDs of DDGs	GoSL	D/ OD
		2.2 Review & revision of prepared and approved job descriptions of all other categories		0.1	0.1	1/1/2024	30/11/2024	0.025	0.025	0.025	0.025	20	50	65	100	Number of approved/ revised JDs	GoSL	D/ OD
3	preparation of sustainable health financing strategy	3.1 Implementation of HFS in all the primary level institutions		0.25	0.25	1/4/2022	15/12/2024	0	0.0833	0.0833	0.0834	10	30	75	100	No. of institutions accommodated to the HFS	GoSL/ Donor funds	D/ OD
4	Human Resource Development in the MoH	4.1 Capacity building of health staff		0.2	0.2	1/1/2024	15/12/2024	0.05	0.05	0.05	0.05	20	60	80	100	Number of employees trained	GoSL	D/ OD

N o.	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	Q 1	Q 2	Q 3	Q4			
		4.2 Training need analysis in all categories		0.1	0.1	1/3/2024	15/12/2024	0.025	0.025	0.025	0.025	25	50	75	100	Number of reports released	GoSL	D/ OD
5	Finalization of organization structure	5.1 Review & Update of the Organization structure of the MoH		0.5	0.5	1/2/2024	15/12/2024	0.125	0.125	0.125	0.125	25	50	75	100	Percentage of completeness of the organization structure	GoSL	D/ OD
6	Coordination of implementation of the research findings in the health care institutions	6.1 Review of research work conducted and dissemination of the information to the relevant organizations		0.20	0.20	15/1/2024	1/12/2024	0.05	0.05	0.05	0.05	20	60	80	100	Number of issues sorted, evidence based changes implemented, Number of evidence based policies prepared	GoSL	D/ OD
7	Integration of the Traditional and indigenous medical systems to the western Medical system	7.1 Piloting of the integrated care system in 3 selected Hospitals in 3 districts in different Provinces (within the Allopathic hospitals and Ayurveda Hospitals)		1.0	1.0	15/02/2024	15/12/2024	0.25	0.25	0.25	0.25	30	60	90	100	Number of institutions practicing the integrated care system	GoSL	D/ OD
		7.2 Integration of the Services and training and Capacity building of the staff members		2.00	2.00	1/2/2024	1/12/2024	0.5	0.5	0.5	0.5	20	50	75	100	Number of employees trained	GoSL	D/ OD

N o.	Strategy	Activities	Vote Particula rs	Total Estimat ed Cost (Rs. Mn)	Estimat ed Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Respo nsibili ty
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
		7.3 preparation of guidelines and protocols		2.00	2.00			0.5	0.5	0.5	0.5	20	50	75	10 0	Number of protocols and guidelines prepared and implemented	GoSL	D/ OD
8	Conducting of surveys Review and clinical Audits of institutions of poor performance	8.1 Coordinating the conduction of surveys, Reviews and clinical Audits of the process and services in the health care institutions to identify the gaps		2.50	2.50			0.625	0.625	0.625	0.625	20	50	75	10 0	No of surveys review and clinical audits coordinated and conducted	GoSL/ Donor funds	D/ OD
		8.2 Conduct the training and capacity building programs to improve productivity of the institution		4.00	4.00			1	1	1	1	20	50	75	10 0	Number of employees trained	GoSL/ Donor funds	D/ OD
		8.3 Monitoring and evaluation of the selected institutions in different provinces		2	2	1/2/2024	1/12/2024	0.5	0.5	0.5	0.5	20	50	75	10 0	No of institutions evaluated	GoSL/ doner agencies	D/ OD
9	Conducting the activities of Health Economic Cell	9.1 Preparation of National Health Financing strategy based on the health Financing Policy		2.5	2.5			0.625	0.625	0.625	0.625	20	50	75	10 0	Number of staregies completed and published	GoSL/ Donor funds	D/ OD
		9.2 Conducting the cost benefit analysis in the service institutions		2	2	1/2/2024	25/12/2024	0.5	0.5	0.5	0.5	20	50	75	10 0	Number of costing studies conducted in the institutions	GoSL	D/ OD

N o.	Strategy	Activities	Vote Particula rs	Total Estimat ed Cost (Rs. Mn)	Estimat ed Cost for the year 2024 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Respo nsibili ty
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
		9.3 Supportive activities for preparing the National Health Accounts		1	1	10/2/2024	25/12/2024	0.25	0.25	0.25	0.25	20	50	75	100	Number of meetings contributed and participated , number of activities conducted	GoSL	D/ OD
		9.4 Training of trainers on Sustainable Health Financing strategies		6	6	15/07/2024	25/12/2024	0	0	3	3	0	0	50	100	Number of Employees trained	GoSL/ Donor funds	D/ OD
				29.8500	29.8500			7.3875	5.2208	9.0708	8.2209							

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		
		2022	2023	2024
1	Availability of Annual Action Plan (AAP)	Available	Available	Available
2	Availability of Annual Performance Report (APR) of the previous year	Available 2022	Available 2023	Available 2023\4
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 2025 (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 - 2025	GoSL	0.2	0.2	1/1/2025	1/3/2025	0.2				100				AAP-2025	GoSL	D/P
2		Preparation of Annual Action Plan of the Ministry of Health - 2026		0	0	1/5/2025	10/10/2025						20	50	100	AAP-2026		D/P
3		Preparation of Annual Performance Report of the Ministry of Health - 2024 to be presented to the Parliament		0	0	1/1/2025	28/2/2025					100				APR-2024 excluding financial statements and Audit report		D/P
4		Translation, printing of the APR 2026 and submission to the Parliament	GoSL	1	1	30/09/2025	20/10/2025		1					50	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	2/5/2025	15/12/2025	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 (phase 1)		64	13	20/1/2025	31/12/2025	0	2	5	6	10	20	50	100	Consultative meetings		D/P
7		Bi-annual publication of cadre profile of Line Ministry Institutions		-	-	2/1/2025	31/9/2025	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	15/1/2025	20/12/2025	0	0.02	0.01	0.02	15	35	65	100	Number of plans approved	GoSL	D/P
9		Printing and launching of	111-02-14-	4	0.6	10/1/2025	30/7/2025	0	0	0.6	0	20	50	10		PMCU	WHO	D/P

No .	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (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			
		PMCU Manual, DH Manual and PDHS /RDHS Manual	032-2509(13)											0		Manual - 675, DH Manual - 650 and PDHS /RDHS Manual - 130		
10		Coordination of SDG activities and follow up the progress	GoSL	0.1	0.1	1/3/2025	15/12/2025	0	0.05	0	0.05	10	35	60	100	02 SCMs conducted	GoSL	D/P
11		Facilitate to conduct Demographic Health Survey (DHS)				1/2/2025	25/12/2025										To be identified	D/P
12	National Level Programme Strengthening	Launching of Health Planning Guide and conducting Master Trainers programs (02 nos.)	111-02-14-032-2509(13)	3	3	5/1/2025	30/6/2025	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)	1.5	1.5	20/6/2025	30/11/2025	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	20/2/2025	30/6/2025	0	7	0	0	10	100			5-day one program conducted	WHO	D/P
15	Monitoring & Evaluation	Evaluation of AAP -2024		0	0	2/1/2025	31/3/2025	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	2/4/2025	31/12/2025	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	2/1/2025	10/11/2025	0.05	0.05	0.05	0.05	25	50	75	100	2023 report and 3 quarterly reports of 2024 prepared and submitted	GoSL	D/P

No .	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
																to DPMM		
18		Monitoring the planning process and Annual Action Plans of the Provincial Health Institutions		0	0	2/1/2025	10/11/2025	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 Project Management and Monitoring (DPMM)		0	0	2/1/2025	10/11/2025	0	0	0	0	25	50	75	100	2023 report and 3 quarterly reports of 2024 prepared and submitted to the DPMM		D/P
20		Project Coordination - Colours of Courage (COC) Karapitiya Cancer Project		0	0	2/1/2025	31/12/2025	0	0	0	0	25	50	75	100	Progress of the project (%)		D/P
21	Meeting's and workshops	Meetings and workshops conducted by the Planning Division	GOSL	4	4	1/1/2025	1/12/2025					25	50	75	100		GOSL	D/P
		Workshop for the Preparation of AAP	GOSL	2	2							25	50	75	100	AAP Report	GOSL	DP
		Total		86.85	32.50			0.25	11.17	6.76	7.27							

34. Directorate of Policy Analysis and Development

Objectives: Strengthening of National Policy Directions in Health Sector

Key Performance Indicator/s

No	Indicator	Years		
		2022	2023	2024
1	Development of National Health Policies	ü	ü	ü
3	Development and /or Review of Health Programme Policies	ü	ü	ü
4	No. of Health Policy Researches conducted			
5	Maintain Health Policy Data Base	ü	ü	ü

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs. Mn.)	Estimate d Cost for the year 2025 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	National Level Programme Strengthening	1. Development of National Health Policy (2026- 2035)	2509	3.2285	1.0234	1/1/2025	31/12/2025	0.3	0.3	0.2	0.2	25 %	50%	75 %	100 %	Final Policy Document	WHO	D/PA &D
		2. Dissimination of End-term Evaluation of the National Health Policy (2016-2025)	2509	0.6	0.6	1/1/2025	30/06/2025	0.3	0.3			50 %	100 %			Final End-term evaluation Document	WHO	D/PA &D
		3. Dissemination of the National Policy on Sustainable Healthcare Financing for Sri Lanka and the Strategic Framework	2509	0.7765	0.7765	1/1/2025	30/06/2025	0.35	0.42			50 %	100 %			Final Policy Document	WHO	D/PA &D
		4. Technical support for the analysis to improve efficiency and impact of services documented i) Cross Programmatic Analysis ii) Hospital Efficiency Analysis	Direct Payment			1/1/2025	31/12/2025					25 %	50%	75 %	100 %	Final Report	WHO	D/PA &D
		5. Technical support to conduct World Health Survey Plus	Direct Payment			1/1/2025	31/12/2025					25 %	50%	75 %	100 %	Survey Report	WHO	D/PA &D
		6. Technical support for the development of National Policy and the National Strategic Plan on Elimination of Human Deaths due to Dog Rabies	*			1/1/2025	31/12/2025					25 %	50%	75 %	100 %	Final Policy Document	WHO	DDG/ PHS-I, D/PA &D
		7. Technical support for the revision of the Migration Health Policy In Sri Lanka	*			1/1/2025	31/12/2025					25 %	50%	75 %	100 %	Revised Policy Document	IOM	DDG/ PHS-I, D/PA &D
		8. Technical support for the	*			1/1/2025	31/12/2025					25	50%	75	100	Final Policy	WHO	D/Trai

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated Cost for the year 2025 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			
		development of National CPD Policy for Sri Lanka										%		%	%	Document		ning, D/PA &D
		9. Technical support for the development of National Policies and National Strategic Plans of Health Programmes and Directorates e.g. CKD, AMR	*			1/1/2025	31/12/2025					25 %	50%	75 %	100 %	Final Policy Documents	WHO	DDG/LS, DDG/MS-I, D/PA &D
		10. Capacity Development on Policy cycle, Health Policy Analysis, M&E at National Level	2401	0.5	0.50	1/1/2025	31/12/2025	0.1	0.1	0.1	0.20	25 %	50%	75 %	100 %	No.of capacity development programs conducted	GOSL	D/PA &D
				5.11	2.90	1/1/2025	31/12/2025	1.05	1.12	0.30	0.40							

35. National Renal Disease Prevention and Research Unit (NRDPRU)

No	Indicator	Years		
		2022	2023	2024
1	Annual coverage of CKD/CKDu screening in CKDu affected districts			
2	Percentage screened positive for Chronic kidney disease	6.20%	12.20%	
3	Number of awareness programmes conducted	17	17	
4	Number of new safe drinking water systems provided for the year	49	30	
5	Number of functioning hemodialysis units	85	89	
6	Number of functioning hemodialysis machines per 1000 population	0.028	0.030	
7	Number of hemodialysis machines procured during the year			
8	Number of Medical RO established/renovated	2	5	
9	Number of patients under hemodialysis		6582	
10	Number of patients under peritoneal dialysis	673	951	
11	Number of functioning Kidney Transplant units	10	17	
12	Number of patients underwent Kidney Transplant for the year	202	308	
13	Number of guidelines/Standard Operating Procedures (SOP) developed / revised			
14	Number of healthcare staff trained during the year			

No	Strategy	Activity/Project	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for year 2025 (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	Strengthening the early identification of Renal Disease according to WHO guidelines	1.1 Conduct all island community screening programmes	111-02-26-004-2509(11)		4	1/1/2025	31/12/2025	1	2	3	4	25	50	75	100	1. Number of CKD/CKDu screening programmes conducted 2. Number screened for CKD/CKDu screening 3. Number of newly detected CKD/CKDu patients	GOS L	NRDPRU
		1.2 Provision of equipment and reagents for screening	111-02-26-004-2509(11)		48	1/1/2025	31/12/2025	12	24	36	48	25	50	75	100	Equipment and reagents supplied	GOS L	NRDPRU
		1.3 Facilitate routine CKD/CKDu screening programmes in affected Districts	111-02-26-004-2509(11)		12	1/1/2025	31/12/2025	3	6	9	12	25	50	75	100	Number screened in screening programmes in affected Districts	GOS L	NRDPRU
		1.4 Training regional health staff on Point of Care devices in all PDHS.	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Number trained on Point of Care devices	GOS L	NRDPRU
2	Conduct Surveys and GPS Mapping	2.1 GPS mapping and survey of the	111-02-26-004-		1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	1. Number of DS Divisions covered 2. Number of CKD/CKDu patients	GOS L	NRDPRU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs . Mn)	Estimated cost for year 2025 (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			
	of CKD/CKDu patients in CKDu affected districts	CKD/CKDu patients in Districts ()	2509(11)													mapped		
		2.2 Training field staff on GPS mapping and survey of CKD/CKDu patients and water sources (selected Districts)	111-02-26-004-2509(11)		0.5	1/1/2025	31/12/2025	0.125	0.25	0.375	0.5	25	50	75	100	Number of field staff trained	GOS L	NRDP RU
3	Upgrade Social well being of the CKD/CKDu patients	3.1. Methsirisevana, Anuradhapura	111-02-26-004-2509(11)		5	1/1/2025	31/12/2025	1.25	2.5	5	7.5	25	50	75	100	Number of patients receiving care	GOS L	NRDP RU
		3.2 Dr Thilak Abeysekera Treatment & Concessionary Center, Kandy	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Number of patients receiving care	GOS L	NRDP RU
		3.3 Girandurukotte CKD Welfare Centre	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Number of patients receiving care	GOS L	NRDP RU
		3.4 CKD patients' vocational training Center, Kandy	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Number of patients receiving care	GOS L	NRDP RU
4	4. To conduct health promotion activities on CKD/CKDu	4.1.1 Prepare relevant IEC material that could be used to improve the knowledge	111-02-26-004-2509(11)		1.5	1/1/2025	31/12/2025		0.75		1.5		50		100	1. IEC material prepared.	GOS L	NRDP RU
	4.1 Project: Improve the knowledge, attitudes and practices about the Renal Disease among the community																	
		4.1.2 Special Community awareness programmes/exhibitions on CKD (World Kidney day, World water Day, etc.)	111-02-26-004-2509(11)		1.5	1/1/2025	31/12/2025		0.75		1.5		50		100	Number of awareness programmes conducted	GOS L	NRDP RU
	4.2 To provide	4.2.1 Electricity	111-2-		175	1/1/2025	31/12/2025	43.75	87.5	131.2	175	25	50	75	100	Amount paid for electyricity bills	GOS	NRDP

No	Strategy	Activity/Project	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for year 2025 (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			
																In words		
	purified drinking water to the community - Electricity bill payments	bill payments for drinking water systems in Districts (vote transfer to District secretaries)	26-004-1403							5				0		for drinking water systems in Districts.	L	RU
		4.2.2 Inspection visit for Drinking water systems	111-02-26-004-2509(11)		0.5	1/1/2025	31/12/2025	0.125	0.25	0.375	0.5	25	50	75	100	Number of drinking water systems inspected.	GOS L	NRDP RU
5	Conduct Research on CKD/CKDu	5.1 Conducting and review research	111-02-26-004-2509(11)		6	1/1/2025	31/12/2025	1.5	3	4.5	6	25	50	75	100	Number of collaborating research activities	GOS L	NRDP RU
		5.2 Organizing seminars/scientific sessions	111-02-26-004-2509(11)		2	1/1/2025	31/12/2025		1		2		50		100	1.Number of seminars/scientific sessions organized 2. number participated.	GOS L	NRDP RU
		5.3 Conducting stakeholder collaborative meetings for research activities	111-02-26-004-2509(11)		0.5	1/1/2025	31/12/2025		0.25		0.5		50		100	Number of stakeholder collaborative meetings conducted for research activities	GOS L	NRDP RU
6	Intersectoral collaboration and conduct monitoring & evaluation of activities	6.1 Conducting steering/stakeholder meetings (Ministry of Water Supply/Ministry of Social Service/Universities, etc.)	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025		0.5		1		50		100	Number of steering/stakeholder meetings conducted	GOS L	NRDP RU
		6.2 Conducting annual review for District CKD staff	111-02-26-004-2509(11)		1	1/1/2025	31/12/2025		0.5		1		50		100	Annual review conducted	GOS L	NRDP RU
		6.3 Conduct supervisory visits to renal units, Health institutions and community centres all over the country	111-02-26-004-2509(11)		1.5	1/1/2025	31/12/2025	0.375	0.75	1.125	1.5	25	50	75	100	Number of supervisory visits done	GOS L	NRDP RU
7	7. Strengthen National Peritoneal Dialysis Programme	7.1.1 Facilitate training for staff on Automated Peritoneal dialysis/Continuous Ambulatory Peritoneal Dialysis (APD/CAPD).	111-02-26-004-2509(11)		1.4	1/1/2025	31/12/2025	0.375	0.75	1.125	1.5	25	50	75	100	Number of staff trained on APD/CAPD	GOS L	NRDP RU
	7.2 Support establishing new	7.2.1 Establishment of new Peritoneal	111-02-26-004-		2	1/1/2025	31/12/2025		1		2		50		100	Number of new PD centres established	GOS L	NRDP RU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for year 2025 (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			
	Peritoneal Dialysis centres	Dialysis centres depending on the need	2509(11)															
		7.2.2 Technical advisory Committee meetings	111-02-26-004-2509(11)		0.1	1/1/2025	31/12/2025									Number of Technical advisory Committee meetings conducted	GOS L	NRDP RU
8	Manage and update the Sri Lanka Renal Registry / Data Management System	8.1 Conduct stakeholder meetings to update the Renal Registry	111-02-26-004-2509(11)		0.5	1/1/2025	31/12/2025		1		2		50		100	Number of stakeholder meetings conducted for Renal registry	GOS L	NRDP RU
		8.2 Web site/server development			2											Staus of web/server development	GOS L	NRDP RU
		8.3 Conduct training on proper maintenace of Sri Lanka Renal Registry	111-02-26-004-2509(11)		1.5	1/1/2025	31/12/2025	0.5	1	1.5	2	25	50	75	100	Number trained on proper maintenace of SL Renal Registry	GOS L	NRDP RU
9	9.1 Strengthen hemodialysis facilities at identified health care institutions	9.1.1 Provision of equipment (MRO/HD machines/HD beds/HD chairs/etc.)	111-02-26-004-2509(11)		226	1/1/2025	31/12/2025	226								Number of equipment (MRO/HD machines/HD beds/HD chairs/etc.) provided	GOS L	NRDP RU
		9.1.2 Printing of SOP on HD Unit maintenance	111-02-26-004-2509(11)		2											Printed SOP on HD Unit maintenance	GOS L	NRDP RU
		9.1.2 Testing of water quality of MRO	111-02-26-004-2509(11)		2	1/1/2025	31/12/2025	0.5	1	1.5	2	25	50	75	100	Number of water samples tested from MRO	GOS L	NRDP RU
		9.1.3 Maintenance of MRO plants (under SL Navy)	111-02-26-004-2509(11)		20	1/1/2025	31/12/2025		11		22		50		100	Amount paid for maintenance of MRO plants (under SL Navy)	GOS L	NRDP RU
	9.2 Capacity building of HD unit and CKD staff	9.2.1 Provide training to HD unit and CKD staff	111-02-26-004-2509(11)		4	1/1/2025	31/12/2025	1	2	3	4	25	50	75	100	1. Number of training programmes conducted 2. Number of staff trained	GOS L	NRDP RU
10	10.1 Providing adequate Human Resources (capacity building) for Renal Disease Prevention and Research Unit Ministry of Health	10.1.1 Conduct monthly review meetings	111-02-26-004-2509(11)		0.2	1/1/2025	31/12/2025	0.05	0.1	0.15	0.2	25	50	75	100	Number of review meetings conducted	GOS L	NRDP RU
		10.1.2 Conduct	111-02-		0.8	1/1/2025	31/12/2025	0.2	0.4	0.6	0.8	25	50	75	100	Number of training programmes	GOS	NRDP

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs . Mn)	Estimated cost for year 2025 (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			
	10.2 Project: Providing adequate materials for National Renal Disease Prevention and Research Unit ,Ministry of Health	training programmes for NRDPRU staff	26-004-2509(11)												0	conducted for NRDPRU staff	L	RU
		10.2.2 Purchasing of computers/computer accessories - 2 laptops, 1 desk top, digital screen, etc.	111-02-26-004-2509(11)		3.8	1/1/2025	31/12/2025	3.8				100				Number of equipment purchased	GOSL	NRDPRU
		10.2.3 Petty Cash for the management of NRDPRU	111-02-26-004-2509(11)		0.2	1/1/2025	31/12/2025	0.05	0.1	0.15	0.2	25	50	75	100	Functioning of the Petty Cash	GOSL	NRDPRU
	Total				531.5			296.85	150.85	202.4	304.2							

36. Anti Filariasis Campaign

No	Indicator	Year		
		2022	2023	2024
1	Microfilaria rate	0.01	0.01	
2	Infection rate	0.29	0.41	
3	Infective rate	0.2	0.03	
4	New lymphoedema patients	563	908	

GOSL

No	Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2025 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	Improvement in Health Outcomes	Non-endemic (parasitological and entomological) surveys in two localities	111-2-26-003-2509-086 (11)	1.35	1.35	1/1/2025	31/12/2025	0.34	0.34	0.34	0.34		25%	75	100%	No of localities surveyed	GOSL	Director/AFC
A2		Printing of entomological and parasitological technical documents, Formats, etc		0.41	0.41	1/1/2025	31/12/2025	0.0	0.2	0	0.21	100%				Number of documents in printed	GOSL	Director/AFC
B	Infrastructure development	Maintenance of lab equipment		0.51	0.51	1/1/2025	31/12/2025	0.00	0.26	0.00	0.26	50%		50%		Number of equipment calibrated	GOSL	Director/AFC
F1	National level program strengthening	Procurement of DNA extraction kits (tissue & blood)		2.44	2.44	1/1/2025	31/12/2025	0	1.00	0	1.44		100%			No of kits purchased	GOSL	Director/AFC
F2		Procurement of microscopes or other required items for surveillance		1.83	1.83	1/1/2025	31/12/2025	0	0.025	0	0.025		100%			No of items purchased.	GOSL	Director/AFC
G2	Monitoring & Evaluation (M & E)	Conducting review meetings		0.35	0.35	1/1/2025	31/12/2025	0.04	0.04	0.04	0.04	25%	25%	25%	25%	No. of reviews conducted	GOSL	Director/AFC
G3		Team supervision of regional level AFC activities (once a month)		0.44	0.44	1/1/2025	31/12/2025	0.00	0.055	0.00	0.055	25%	25%	25%	25%	No. of supervisions conducted	GOSL	Director/AFC
		Total		7.31	7.31													

WHO

Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2025 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		111-02-26-014-2509 (13) 111-02-26-014-2509 (13)															
	Carry out antigen/antibody surveys as instructed by the Directorate of AFC		79.12	79.12	1/1/2025	31/12/2025	19.78	0.00	39.56	19.78		25%	50%	25%	Number of surveys done out of the number planned	WHO	Director/AF C
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		5.30	5.30	1/1/2025	31/12/2025	1.325	1.325	1.325	1.325	25%	25%	25%	25%	Number of surveys done out of the number planned	WHO	Director/AF C
Improve surveillance in patients with chronic complications																	
	Conduct awareness programmes for patients		1.00	1.00	1/1/2025	31/12/2025	0	0.5	0.5	0		50%	50%		Number of programmes conducted out of the number planned	WHO	Director/AF C
	Conduct awareness programmes for the community		8.31	8.31	1/1/2025	31/12/2025	0	4.155	4.155			50%	50%		Number of programmes conducted out of the number planned	WHO	Director/AF C

Strategy	Activity	Vote Particulars	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2025 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			
	Increase active case detection through increasing awareness of HCW (Endemic and Non-endemic)		1.02	1.02	1/1/2025	31/12/2025	0	4.155	4.155	0		50%	50%		Number of programmes conducted out of the number planned	WHO	Director/AF C
	Capacity building of health workers																
	Conduct awareness programmes for public health nursing officers		0.06	0.06	1/1/2025	31/12/2025	0.00	0.03	0.03	0.00		50%	50%		Number of programmes conducted out of the number planned	WHO	Director/AF C
	Conduct operational research																
	Write proposals on research work to fill identified gaps in knowledge		12.93	12.93	1/1/2025	31/12/2025	0.00	12.93	0.00	0.00		100%			Number of proposals prepared	WHO	Director/AF C
	Conduct annual research symposium for field workers		0.18	0.18	1/1/2025	31/12/2025	0.00	0.00	0.18	0.00			100%		Conducting annual research symposium	WHO	Director/AF C
	Monitoring and evaluation of the programme																
	Conduct an annual district review of the implementation of the plan		1.41	1.41	1/1/2025	31/12/2025	0.00	0.705	0.705	0.00		50%	50%		Number of reviews conducted	WHO	Director/AF C
	Conduct national level monthly/quarterly reviews of the implementation of the plan		0.34	0.34	1/1/2025	31/12/2025	0.085	0.085	0.085	0.085	25%	25%	25%	25%	Number of reviews conducted out of the number planned	WHO	Director/AF C
			109.67	109.67													

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	Years		
	2022	2023	Upto 30th June 2024
New cases detected	1401	1520	583
New Case Detection Rate (NCDR per 100,000 population)	6.32	6.9	2.63
Percentage of Children (< 15 years) with Leprosy	11.06%	11.84%	8.4%
Percentage of Grade 2 Deformity among New Leprosy Patients	7.14%	6.05%	7.2%
Percentage of Multi Bacillary (MB) Cases among New Leprosy Patients	67.02%	65.6%	71.4%

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/ yyyy)	Propose d completi on Date (dd/mm/ yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Prop osed Sour ce of Fund	Respon sibility
								Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
A	Promoting early case detection through active case finding and strengthening passive case finding activities and treatment / Strengthening Human Resources at Anti Lepr and Districts	Preparation of National Strategic Plan for Leprosy Control for 2026 - 2030	111-02-26-014-2509(13) WHO	1.0	1.0	1/1/2025	31/12/2025			0.5	0.5			50 %	100 %	Availability of National Strategic Plan for Leprosy Control for 2026 - 2030	WHO	Director ALC
		End Term Programme Review on Leprosy Control Activities to support the Development of Natiional Strategic Plan	111-02-26-014-2509(13) WHO	1.0	1.0	1/1/2025	31/12/2025		0.5	0.5			50 %	100 %	End Term Programme Review report on Leprosy Control Activities	WHO	Director ALC	
		Conducting Quarterly Technical Support Group Meetings	111-2-26-3-2509-85	0.2	0.2	1/1/2025	31/12/2025	0.05	0.05	0.05	0.05	25 %	50 %	75 %	100 %	Number of Technical Support Group Meetings conducted	GoSL	Director ALC
		Preparation of National Guideline	111-02-	0.5	0.5	1/1/2025	31/12/20		0.	0.			50	10	100	Availability	WHO	Director

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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
								Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
		for Leprosy Management and Control	26-014-2509(13) WHO				25		25	25			%	0%	%	of a National Guideline for Leprosy Management and Control		ALC
		Revision of Recording and Reporting formats of the ALC (monthly, quarterly clinic records - IPF etc.)	111-2-26-3-2509-85	0.1	0.1	1/1/2025	31/12/2025		0.05	0.05			50%	100%	100%	Availability of the revised Recording and Reporting formats	GoSL	Director ALC
		Piloting a Contact Tracing Survey in a selected district (Phase 1)	111-02-26-014-2509(13) WHO	0.5	0.5	1/1/2025	31/12/2025	0.13	0.13	0.13	0.13	25%	50%	75%	100%	Number of Contacts rescreened and number referred	WHO	Director ALC
		Capacity Building of District Level Curative and Preventive Staff including Medical Officers of Health, Public Health Inspectors and Dermatology Clinic staff	111-2-26-3-2509-85	0.5	0.5	1/1/2025	31/12/2025		0.25	0.25			50%	100%	100%	Number and percentage of trained	GoSL	Director ALC
		Development and Printing of Training Manual for the Preventive Health Staff on Prevention of Leprosy	111-2-26-3-2509-85	0.5	0.5	1/1/2025	31/12/2025		0.5				100%	100%	100%	Availability of printed Training Manual	GoSL	Director ALC
		Biannual National Leprosy Reviews	111-2-26-3-2509-85	2.0	2.0	1/1/2025	31/12/2025		1		1		50%		100%	Number of Central Level Leprosy Reviews completed	GoSL	Director ALC
		Development of a protocol for Post Exposure Prophylaxis	111-02-26-014-2509(13) WHO	0.5	0.5	1/1/2025	31/12/2025		0.25	0.25			50%	100%	100%	Availability of a protocol for Post Exposure Prophylaxis	WHO	Director ALC
		Implementation of Post Exposure Prophylaxis (PEP)	111-02-26-014-2509(13) WHO	1.0	1.0	1/1/2025	31/12/2025		0.25	0.5	0.25		25%	75%	100%	Percentage of Contacts provided with the PEP	WHO	Director ALC
		Research Committee Quarterly Meetings	111-2-26-3-2509-85	0.1	0.1	1/1/2025	31/12/2025	0.03	0.03	0.03	0.03	25%	50%	75%	100%	Number of Research Committee Meetings completed	GoSL	Director ALC
		Implementation on Surveillance of Anti Microbial Resistance	111-2-26-3-2509-85	1.0	1.0	1/1/2025	31/12/2025		0.25	0.5	0.25		25%	75%	100%	Number of samples checked for the AMR and number and	GoSL	Director ALC

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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
								Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
																percentage positive		
B	Improving prevention and management of disabilities / supporting community based rehabilitation for people with leprosy related disabilities	Provision of MCR (Multi Cellular Rubber) shoes for leprosy patients with disabilities	111-2-26-3-2509-85	1.0	1.0	1/1/2025	31/12/2025		0.5	0.5			50%	100%	100%	Number of MCR shoes distributed for leprosy patients with disabilities	GoSL	Director ALC
C	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	Development of Advocacy Material for Awareness	111-2-26-3-2509-85	0.2	0.2	1/1/2025	31/12/2025		0.1	0.1		25%	75%	100%	100%	Availability of Advocacy Material for Awareness	GoSL	Director ALC
		World Leprosy Day Activities - 2025	111-2-26-3-2509-85	1.0	1.0	1/1/2025	31/12/2025	1				100%	100%	100%	100%	Completion of World Leprosy Day Activities - 2025	GoSL	Director ALC
		Quarterly Stakeholder Meetings to strengthen the coordination / cooperation of multiple stakeholders involved in leprosy related activities	111-2-26-3-2509-85	0.2	0.2	1/1/2025	31/12/2025	0.05	0.05	0.05	0.05	25%	50%	75%	100%	Number of Stakeholder Meetings completed	GoSL	Director ALC
		Conduction of community Awareness Programs in High Risk Districts	111-2-26-3-2509-85	0.2	0.2	1/1/2025	31/12/2025		0.1	0.05	0.05		50%	75%	100%	Number of Community Awareness Programmes completed	GoSL	Director ALC
D	Strengthen the role of Regional Epidemiologist and PHILC in surveillance / Ensuring prompt start and adherence to treatment	Supervision of District Level Leprosy Control Activities (Five High Risk Districts)	111-2-26-3-2509-85	2.0	2.0	1/1/2025	31/12/2025	0.4	0.8	0.4	0.4	20%	60%	80%	100%	Number of Supervisions conducted at High risk districts	GoSL	Director ALC
		Supervision of District Level Leprosy Control Activities (Five Medium Risk Districts)	111-2-26-3-2509-85	2.0	2.0	1/1/2025	31/12/2025	0.4	0.4	0.8	0.4	20%	40%	80%	100%	Number of Supervisions conducted at Medium risk districts	GoSL	Director ALC
		Supervision of District Level Leprosy Control Activities (Two Low Risk Districts)	111-2-26-3-2509-85	0.5	0.5	1/1/2025	31/12/2025		0.25	0.25			50%	100%	100%	Number of Supervisions conducted at Low risk districts	GoSL	Director ALC
		Annual refresher training on DHIS2 Database (Central level - 2 trainings / year)	111-2-26-3-2509-85	0.5	0.5	1/1/2025	31/12/2025		0.25		0.25		50%		100%	Number of Refresher Training on DHIS2 Database completed	GoSL	Director ALC

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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
								Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
		Training of Trainers Programme at National Level for Consultant Community Physicians and Regional Epidemiologists	111-2-26-3-2509-85	1.5	1.5	1/1/2025	31/12/2025		0.75	0.75			50%	10%	100%	Number of Training of Trainers Programmes at National Level for Consultant Community Physicians and Regional Epidemiologists completed	GoSL	Director ALC
		National Level Capacity Building Programmes for Leprosy Control Public Health Inspectors	111-2-26-3-2509-85	1.0	1.0	1/1/2025	31/12/2025		0.5	0.5			50%	10%	100%	Number and percentage of PHI LCs trained	GoSL	Director ALC
		Printing of leaflets for Leprosy Patients and Contacts	111-2-26-3-2509-85	0.5	0.5	1/1/2025	31/12/2025		0.25	0.25			50%	10%	100%	Number of leaflets printed and distributed for Patients and Contacts	GoSL	Director ALC
	Total			19.5	19.5			2.05	7.45	6.65	3.35							

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

Key Performance Indicators:

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

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
	1. Improved access to diagnosis and treatment of malaria 2. Surveillance	1.1 Procurement of antimalarial medicines (ACT, IV Artesunate, Chloroquine, Primaquine, DHAP and other medicines)		6.00	1.70	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	D/AMC	
		1.2 Procurement of RDTs		4	2.00	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		
		2.1 Enhance PCD by Clinician training programmes - Medical doctors (all districts) and private practitioners		6	6.00	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		
		2.2 Improve risk group surveillance by capacity building of MOH and field health staff on malaria		5	1.20	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	111-02-26-003-2509 (84)	2	0.50	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	01.01.2024	31.12.2024	0	0	0	0	0	0	30	50	Ensure availability of adequate stocks	WHO		Request made to WHO
		3.1.2 Supply of chemicals for vector control (Temephos, IRS)		10	10	01.01.2024	31.12.2024	0	0	5	5	0	20	50	100	Ensure availability of adequate stocks	WHO/GOSL		Request made to WHO
		3.1.3 Insecticide resistance monitoring supplies (Papers and test kits)			2.00	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		Request made to WHO

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
		3.1.4 Containment programme for An. stephensi in selected districts	111-02-26-003-2509 (84)		1.00	01.01.2024	31.12.2024	0.25	0.25	0.25	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	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Insecticide resistance monitored	WHO		
		3.2 Malaria chemoprophylaxis - Procurement of Mefloquine and Doxycycline			20.00	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	01.01.2024	31.12.2024	0	0	0	1.5	0	0	50	100	1 Assessment	WHO		
		4.2.Nationa Competency assessment for Malaria Microscopy			1.70	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	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	Molecular surveillance conducted	WHO		
		4.4 Molecular confirmation of vectors			2.00	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	111-02-26-003-2509 (84)		1.00	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	25	50	75	100	External and internal quality assessment done in selected districts	GOSL /WHO		
		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	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 advocac	5.1 Advocacy for Health care personnel, other sectors	111-02-26-003-2509 (84)		1	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		
		5.2 Awareness programs for risk groups and community			0.8	01.01.2024	31.12.2024	0.1	0.2	0.25	0.25	25	50	75	100	7 programmes	GOSL		
		5.3 Awareness programs for health and non health sector			0.5	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	15	60	80	100	4 programmes	GOSL		

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
	y	5.4 Development of IEC material on Malaria			2.5	01.01.2024	31.12.2024	0.25	1	1	0.25	25	50	75	100	1,000 posters, 5,000 leaflets, 2 video clips, 4 display boards and other material	GOSL		
		5.5 Procurement of digital panels and displaying message posts at international airports			2	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		
		5.6 Organization of high impact public health events related to malaria	111-02-26-003-2509 (84)		2	01.01.2024	31.12.2024	0.25	1	0.75	0	25	50	75	100	World malaria day activities	GOSL		
		5.7 Awareness programs on An. Stephensi in high risk districts	111-02-26-003-2509 (84)		1	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		
	6. Capacity building	6.1 Developing/ updating Standard Operating Procedures and guidelines																	
		6.1.1 Scope of work when a malaria case is detected updated	111-02-26-003-2509 (84)		0.2	01.01.2024	31.12.2024	0.05	0.05	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	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	updated guideline	WHO		
		Development of vector control SOP and printing			1	01.01.2024	31.12.2024	0.1	0.2	0.1	0.1	20	60	80	100	updated SOP			
		6.1.3 Meetings to review, revise, update manuals, formats and guidelines	111-02-26-003-2509 (84)		0.5	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	111-02-26-003-2509 (84)		1	01.01.2024	31.12.2024	0	0.3	0.3	0.4	10	30	60	100	6 programmes	GOSL /WHO 2024		

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
		6.2.2 In service training on GIS mapping and DHIS 2 for health staff	111-02-26-003-2509 (84)		2.5	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	111-02-26-003-2509 (84)		0.3	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)	111-02-26-003-2509 (84)		3.00	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 In Service Training programme for Entomologists	111-02-26-003-2509 (84)		0.80	01.01.2024	31.12.2024	0	0.8	0	0	25	50	100	0	Two day, one programme	GOSL / WHO		
		6.2.6 Capacity building for the Consultants, Medical officers and Regional Malaria Officers			2.20	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	WHO / GOSL		
		6.2.7 Training on identification and implementation of Vector Control Strategies for health staff			2.80	01.01.2024	31.12.2024	0	0	2.8	0	10	25	75	100	One (three day) training	WHO		
		6.2.8 In-service training programme for Health entomology Officers (HEOs) in malaria entomology	111-02-26-003-2509 (84)		1.20	01.01.2024	31.12.2024	0	0	1.2	0	5	25	80	100	Two (three day) training	WHO		
		6.2.9 Training on larvivorous fish management	111-02-26-003-2509 (84)		0.55	01.01.2024	31.12.2024	0	0	0.55	0	10	50	100	100	Enhanced vector control by fish introduction	GOSL		
		6.2.10 workshop on integrated vector management (IVM) in a selected district		1.5	1.5	01.01.2024	31.12.2024	0	0	1.5	0	10	60	80	100	2 workshops			
		6.2.11 Improve quality and productivity via capacity building of AMC staff	111-02-26-003-2509 (84)		0.5	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		

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
		6.2.12 Establish a centre for entomology, parasitology and vector control training including a field station (centre of Excellence): curriculum development and accreditation	111-02-26-003-2509 (84)		2.00	01.01.2024	31.12.2024	0.5	1	0.5	0	25	50	75	100	Laboratory accreditation and training curriculum development	GOSL		
		6.2.13 Mock drill for malaria readiness			3	01.01.2024	31.12.2024	0	3	0	0	25	50	90	100	1 session	WHO		
		6.2.14 International training programme on clinical management of malaria			5.00	01.01.2024	31.12.2024	0	2.5	2.5	0	0	50	100	0	Improve quality of services	GOSL /WHO		
		6.2.15 International training on entomology and vector control			6.50	01.01.2024	31.12.2024	0	0	6.5	0	25	50	75	100	Improve quality of services	GOSL /WHO		
		6.2.16 International training on advanced entomology			3.00	01.01.2024	31.12.2024	0	3	0	0	80	100	100	100	Improve quality of services	GOSL		
		6.2.17 Local/ International training on DHIS 2 for technical staff in headquarters and RMO regions	111-02-26-003-2509 (84)		3.00	01.01.2024	31.12.2024	0	0	3	0	50	75	100	100	6 persons trained	WHO		
		6.2.18 Regional Co-operation and attending international conferences/ seminars	111-02-26-003-2509 (84)		1	01.01.2024	31.12.2024	0.2	0.5	0.1	0.2	25	50	75	100	Annual meeting, no. of conferences attended	WHO / GOSL		
		6.2.19 Local training on molecular and serological techniques for technical staff			0.6	01.01.2024	31.12.2024	0	0.2	0.2	0.2	25	50	75	100	5 persons trained	WHO		
	7. Infrastructure improve ment	7.1 Purchase of Computer/IT equipment AMC HQ	111-02-26-003-2509 (84)		5.00	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.	GOSL		Request made to WHO
		7.2 Maintenance of equipment (including IT and laboratory equipment)	111-02-26-003-2509 (84)		0.00	01.01.2024	31.12.2024	0.5	0.5	1	0	25	50	75	100	Maintenance of equipment at AMC HQ	GOSL		
		7.3 Maintenance of AMC HQ building	111-1-5-2002(11)		5.00	01.01.2024	31.12.2024	1	1	1	2	25	45	60	100	Renovation and maintenance of HQ building	GOSL		
	8. Planning, monitoring	8.1 Printing and dissemination of Strategic plan for POR malaria for 2023-2027	111-02-26-003-2509 (84)		0.05	01.01.2024	31.12.2024		0.05	0	0	50	100	100	100	Strategic plan for POR malaria 2023-2027 available	WHO		

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
	Monitoring and evaluation	8.2 Monthly and biannual review meetings and a review meeting in periphery for staff engaged in malaria activities	111-02-26-003-2509 (84)		1.5	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			0.8	01.01.2024	31.12.2024	0.2	0.3	0.3	0	40	70	100	100	4 meetings	WHO		
		8.4 Strengthening e-based parasitological information system	111-02-26-003-2509 (84)		2.0	01.01.2024	31.12.2024	0.25	0.5	1.25	1	15	25	75	100	7 consultative meetings, 12 training and reviews	GOSL/WHO		
		8.4.1 Strengthening electronic entomological information system			0.5	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	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			0.04	01.01.2024	31.12.2024	0.3	0.3	0.3	0.3	25	50	75	100	4 meetings conducted	GOSL		
		8.7 Meeting of CRC			0.12	01.01.2024	31.12.2024	0.3	0.3	0.3	0.3	25	50	75	100	12 meetings	GOSL		
		8.8 Printing of reports, annual action plans, newsletters of the AMC			1.0	01.01.2024	31.12.2024	0.25	0.25	0.25	0.25	10	50	80	100	Annual report of AMC, Quarterly newsletter, calendars	GOSL		
		8.9 Progress review and planning meetings			0.5	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 Revise and update formats, returns and registers and printing			2.00	01.01.2024	31.12.2024	0.3	0.7	1	0	10	50	90	100	Availability of updated formats and returns	WHO/GOSL		
		8.11 Collaborative Research			4.00	01.01.2024	31.12.2024	0.5	1.5	1	1	25	50	75	100	Evidence generated on Malaria	GOSL		
	9. Programme management - ensure essential supplies and	9.1 Supplies PCR for parasitological laboratories and procurement of accessories for QAQC labs			0.80	01.01.2024	31.12.2024	0	0.2	0.5	0.05		20	70	100	Maintain adequate comodities	GOSL/WHO		
		9.2 Supplies for entomology laboratories			1.7	01.01.2024	31.12.2024	0	0.5	1	0.15	10	30	75	100	Maintain adequate comodities	WHO/GOSL		
		9.3 Entomology equipment and consumables			3.00	01.01.2024	31.12.2024	0.5	1.5	1	0.5	15	60	80	100	Well functioning entomology laboratories	WHO/GOSL		

No	Strategy	Activities	Vote Particulars	Total Est. 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 / outcome	Source of fund	Responsibility	Remarks
	logistics	9.4 Fixed and mobile Cadjan huts for entomological surveillance - maintenance and procurement			0.50	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	01.01.2024	31.12.2024	0	2.5	2.5	0	10	50	75	100	10 microscopes procured	WHO/ GOSL		
	10. Prevention and control of Leishmaniasis	10.1 Training of health staff on surveillance, case management, parasitology, entomology and vector control	111-02-26-003-2509 (84)		5.00	01.01.2024	31.12.2024	0.2	1	3	0.8	10	30	60	100	25 training in 5 districts, one TOT with international experts	WHO/ GOSL		
		10.2 Development and printing of SOP, guidelines and training material	111-02-26-003-2509 (84)		3.00	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 on line surveillance system for			3.00	01.01.2024	31.12.2024	0	3	0	0	25	75	100	100	Updated website	WHO/ GOSL		
		10.4 Procurement of equipment for parasitological and entomological activities	111-02-26-003-2509 (84)		2.00	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	111-02-26-003-2509 (84)		1.00	01.01.2024	31.12.2024	0	0.5	0.5	0	25	50	75	100	10 programmes	WHO/ GOSL		
		10.6 Development and printing of IEC material	111-02-26-003-2509 (84)		1.00	01.01.2024	31.12.2024	0	0.5	0.5	0	25	50	75	100	IEC material on Leishmaniasis available	GOSL		
		10.7 Supervision and review of Leishmaniasis activities	111-02-26-003-2509 (84)		1.00	01.01.2024	31.12.2024	0.1	0.4	0.25	0.25	25	50	75	100	Quarterly reviews and 5 district supervision	GOSL		
		Total			155.36														

Total cost of activities under budget line 111-02-26-003-2509 (84) : (GOSL)30.51 Mn

Total cost of activities under budget line 111-1-5-2002(11) : (GOSL)5.00 Mn

Total cost of activities under budget line 111-02-26-014-2509(14) : (WHO)30.15mMn

TOTAL 155.36 Mn

39. Epidemiology Unit

- Objectives:
- 1.Surveillance, preventoin and control of communicable diseases.
 - 2.Disease control activities in disasters, emergencies and handles outbreak investigation and control.
 - 3..Focal point for the 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		
		2022	2023	2024
1	EPI & VPD national review programmes completed	100%	100%	
2	Consultative meetings for public health staff on middle level management of NIP	25%	100%	

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Control and prevention of Leptospirosis	Activity 1 :- conducting Quaterly National Steering Commitey Meetings.	111-2-14-036-2509-07(11)	0	0	1/1/2025	12/31/2025	25 %	25 %	25 %	25 %	25 %	25%	25%	25 %		GOSL	Epid unit
		Activity 2 :- Conducting Mass Media Campaing for Prevention and Control of Leptospirosis		2.5	2.5	1/1/2025	12/31/2025	0	0	2.5	0%	0%	0%	100 %	0%	100% Completion of the planned number of reviews	GOSL	Epid unit
		Activity 3 :- Preparation and printing of IEC materials		2.5	2.5	1/1/2025	12/31/2025	0	2.5	0	0	0%	100 %	0%	0%		GOSL	Epid unit
2.1. 1	Review and awareness programmes on AFP, Measles, rubella, CRS in hospitals and other institutions		111-02-26-014-2509(13)	0.48	0.48	1/1/2025	12/31/2025	0.1	0.1	0.18	0.1	20 %	20%	40%	20 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.1. 2	Consultative meetings on AFP, measles , rubella, CRS programmes in hospitals and other institutions			1.16	1.16	1/1/2025	12/31/2025	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. 3	National Certification Committee for Polio Eradication and Measles/ Rubella, CRS Elimination (NCCPE & MRCE)			0.24	0.24	1/1/2024	12/31/2024	0.06	0.06	0.06	0.06	25 %	25%	25%	25 %	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.1. 4	Consultative meeting with National Polio Expert Committee(NPEC)			0.16	0.16	1/1/2025	12/31/2025	0.04	0.04	0.04	0.04	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 2025 (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			
2.2.1	EPI & VPD reviews, training and guidance for the health staff for improvement and sustaining high and equitable immunization coverage		111-02-26-014-2509(13)	8.6	8.6	1/1/2025	12/31/2025	1.25	2.45	2.45	2.45	13 %	29%	29%	29 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.2.2	AEFI surveillance district review			1.1	1.1	1/1/2025	12/31/2025	0.27	0.27	0.28	0.28	25 %	25%	25%	25 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.2.3	AEFI Causality Assessment Expert Committee Review and Severe AEFI Case Investigation			0.21	0.21	1/1/2025	12/31/2025		0.11	0.1			50%	50%		100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.2.4	Consultative meeting for public health staff on Middle Level Management of National Immunization programme			2.72	2.72	1/1/2025	12/31/2025	0.68	0.68	0.68	0.68	25 %	25%	25%	25 %	100% Completion of the planned number of Training Programmes	WHO	Epid unit
2.2.5	Conduct review meetings on leptospirosis in high risk districts			2.63	2.63	1/1/2025	12/31/2025	0.66	0.66	0.66	0.65	25 %	25%	25%	25 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.2.6	Conduct consultative meetings with Guideline development committee on Leptospirosis in revising the management guidelines on leptospirosis			1.88	1.88	1/1/2025	12/31/2025		0.63	0.63	0.62		33%	33%	34 %	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.3	District review & awareness programmes on outbreak preparedness, response & strengthening communicable disease surveillance			1.08	1.08	1/1/2025	12/31/2025	0.27	0.27	0.27	0.27	25 %	25%	25%	25 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.3.1	District review on surveillance strengthening and awareness programmes on VPD outbreak preparedness and response plans in elimination stage of VPD			1.79	1.79	1/1/2025	12/31/2025	0.45	0.45	0.45	0.45	25 %	25%	25%	25 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.3.2	Field Epidemiology training programme (FETP)			3.81	3.81	1/1/2025	12/31/2025			3.81				100 %		100% Completion of the planned number of Training Programmes	WHO	Epid unit
2.3.3	Holding quarterly " National Technical committee on Avian/pandemic influenza meetings" to improve surveillance of high-threat respiratory infections			0.46	0.46	1/1/2025	12/31/2025		0.15	0.15	0.16		33%	33%	34 %	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
2.3.4	Updating the National pandemic preparedness plan			1.69	1.69	1/1/2025	12/31/2025			0.85	0.84			50%	50 %	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 2025 (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			
2.3.5	Training of trainer's program and review of immunization service delivery for provincial/ regional immunization service providers			8.46	8.46	1/1/2025	12/31/2025	2.11	2.11	2.11	2.11	25 %	25%	25%	25 %	100% Completion of the planned number of reviews	WHO	Epid unit
2.3.6	National Advisory Committee on Communicable Diseases (ACCD)			1.08	1.08	1/1/2025	12/31/2025	0.27	0.27	0.27	0.27	25 %	25%	25%	25 %	100% Completion of the planned number of Consultative meetings	WHO	Epid unit
3	UNICEF																	
3.1	UNICEF	Activity 1. Conducting Effective Vaccine Management assessment	111-02-14-31-2509(13)	6	6	1/1/2025	12/31/2025	0	0.5	2	3.5	0	20%	40%	40 %	No of Districts assessed	UNICE F	Epid unit
3.2		Activity 2- Conducting EPI Coverage Survey.		5	5	1/1/2025	12/31/2025	0	0.5	2.5	2	0	20%	40%	40 %	Availability of final report on EPI Coverage Survey	UNICE F	Epid unit

40. National Dengue Control Programme

Key Performance Indicators: Indicator	2022	2023	2024*
Cases	76,689	89,799	63,800
Case Fatality rate	0.09	0.07	0.07
Entomology Indices: Premise index	9.3	8.95	8.5
No. of premise inspection programmes (routine and special) conducted (nationally)	4	4	4

* 2024 Indicators are estimates and in line with ORF submitted to the Ministry of Health

	Strategy	Activities	Vote	Total Estima- ted Cost (Rs. Mn.)	Total Estimate d Cost for 2025 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Sourc e	Respon sibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q3	Q4			
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)	11-2-26- 009- 2509- 065(11)	15.0	15.0	01/01/202 5	31/12/202 5			8.0	7.0	0	50	50	100	1560PPE, Lab/surveillance equipment and 1500 T shirts,1350 caps (For Field mosquito control assistant)	GOSL	NDCU
		2.Purchase of insecticides	111-2- 26-009- 2509- 065 (11)	10.0	10.0	01/01/202 5	31/12/202 5			5.0	5.0	0	10	75	100	Adulticides, Larvicides	GOSL	NDCU
		3. Purchasing of necessary equipment including fogging machines compatible with thermal /water based fogging	111-2- 26-009- 2509- 065 (11)	30.0	30.0	01/01/202 5	31/12/202 5	2.0	8.0	20.0		10	40	10 0	100	80 Fogging machines and accessories	GOSL	NDCU
		4.utility vehicles	111-2- 26-009- 2509- 065 (11)	50.0	50.0	01/01/202 5	31/12/202 5				50.0	0	15	40	100	10 utility vehicles	GOSL	NDCU
		5. Training of health care personnel engaged in vector surveillance and vector control activities	111-2- 26-009- 2509- 065 (11)	2.0	2.0	01/01/202 5	31/12/202 5	0.3	0.6	0.6	0.5	10	40	80	100	15 programmes- 750 Fogging machine operators of highrisk MOH & 5 programmes -250 MOOH-AMOOH refresher training	GOSL	NDCU
		Subtotal 1		107.0	107.0													
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	300.0	01/01/202 5	31/12/202 5		150. 0	150. 0		0	50	10 0	100	Portable USS 50, Infusion and syringe pumps 50, HDU beds-25, Multipara monitors 100	GOSL	NDCU/ BME

	Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2025 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		2. Conducting clinical training	111-2-26-009-2509-065 (11)	1.0	1.0	01/01/2025	31/12/2025	0.5		0.5		50	50	100	100	15 Clinical Training Programmes (5 five day programmes, 5 three day programmes and 5 one day programmes)	GOSL	NDCU/NIID
			111-0-26-032-2509(13)	2.0	2.0	01/01/2025	31/12/2025	0.5	0.5	0.5	0.5	25	50	75	100		WHO	NDCU
		3.Fellowships for clinicians to attend symposiums for sharing best practices	111-0-26-032-2509(13)	10.0	10.0	01/01/2025	31/12/2025			10.0		0	30	100	100	15 clinicians attend international symposia	WHO	NDCU
		4.development and printing of Guidelines for management of adult dengue patients	111-0-26-032-2509(13)	5.0	5.0	01/01/2025	31/12/2025		0.5	4.5		10	40	100	100	New clinical management guidelines developed 1,200 copies of guideline printed	WHO	NDCU/NIID
		5. International Exposure on Disease Surveillance - Fellowship for disease surveillance staff for international exposure	111-0-26-032-2509(13)	20.0	20.0	01/01/2025	31/12/2025		5.0	10.0	5.0	10	30	80	100	10 disease surveillance staff visits center of excellence in the region or neighbourhood (e.g: Singapore) 10 fellowships to disease surveillance staff to attend international symposia	WHO	NDCU
		Subtotal 2		338.0	338.0			1.0	156.0	175.5	5.5							
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)	6.0	6.0	01/01/2025	31/12/2025		1.5	3.0	1.5	20	45	75	100	National reviews 2; District reviews 15; NDCU reviews 10; Adhoc reviews 25,National death Reviews 2	WHO	NDCU
		2. Supervision of district activities	111-2-26-009-2509-065 (11)	2.0	2.0	01/01/2025	31/12/2025	0.3	0.5	0.7	0.5	15	40	75	100	Supervisory visits from the centre to 10 high-burden districts	WHO	NDCU
		3 Capacity building of vector surveillance and vector control	111-0-26-032-	15.0	15.0	01/01/2025	31/12/2025	1.5	1.5	6.0	6.0	10	20	60	100	8 programmes: Residential training	WHO	NDCU

	Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2025 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		staff	2509(13)													programmes on IVM for REEs (TOT)-1/ Refresher training on vector surveillance for 50 HEOs-4/Training for MOOH on vector control and outbreak management-1/Training on taxonomy for Entomologists/HEOs (TOT)-2		
		4. 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	01/01/2025	31/12/2025		5.0	15.0		0	25	100	100	Short term training at a regional center for 15 staff and 5 long-term training at a regional center for vector surveillance and vector control staff	WHO	NDCU
		Subtotal 3		43.0	43.0			1.8	8.5	24.7	8.0							
4	Social Mobilization For Elimination Of Breeding Places	1. Production of Information, Education and communication (IEC) materials ,exhibits and documentary	111-2-26-009-2509-065 (11)	10.0	10.0	01/01/2025	31/12/2025		1.0	7.0	2.0	0	10	80	100	Development of training videos, 5000 leaflets, 500 banners, Exhibits	GOSL	NDCU
		2. Declaration of dengue weeks and activities parallel to dengue weeks	111-2-26-009-2509-065 (11)	30.0	30.0	01/01/2025	31/12/2025	15.0		15.0		50	50	100	100	2 National level Dengue weeks	GOSL	NDCU/ RDHS
		3. Provide funds for emergency Outbreak preparedness and response	111-2-26-009-2509-065 (11)	30.0	30.0	01/01/2025	31/12/2025	6.0	8.0	7.0	9.0	20	45	75	100	5 programmes	GOSL	NDCU/ RDHS
		4. Risk communication /COMBI workshop for technical officers through a foreign expert	111-0-26-032-2509(13)	10.0	10.0	01/01/2025	31/12/2025			10.0		0	30	100	100	1 five Day programme for 30 participants	WHO	NDCU
		Subtotal 4		80.0	80.0			21.0	9.0	39.0	11.0							
5	Improvement of Resources	1. Establishment of the Central and Regional Dengue Cells (9)-	111-0-26-032-	30.0	30.0	01/01/2025	31/12/2025		15.0		15.0	0	50	50	100	Renovated Central Unit, 10 Dengue	WHO	NDCU

	Strategy	Activities	Vote	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2025 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	At Central and Regional Level	with dashboard, computer,router, and Establishment of a central IT Unit and central PH laboratory/Multifunctional copiers	2509(13)													Cells, molecular biology lab 2 multifunctional copiers available		
		2. Dengue related epidemiological and interventional research	111-0-26-032-2509(13)	20.0	15.0	01/01/2025	31/12/2025		5.0	7.0	3.0	0	30	75	100	3 Research projects completed	WHO	NDCU/Universities
			111-2-26-009-2509-065 (11)	5.0	5.0	01/01/2025	31/12/2025		1.0	2.0	2.0	10	40	70	100	5 operational or epidemiological research completed	GOSL	NDCU/Universities
		4.Capacity building of staff of the NDCU technical and non-technical staff	111-2-26-009-2509-065 (11)	2.0	2.0	01/01/2025	31/12/2025	0.3	0.7	0.5	0.5	15	40	65	100	10 training sessions conducted	GOSL	NDCU
		5 Development of human resource management database for SKS (Field Mosquito Control)	111-2-26-009-2509-065 (11)	3.0	2.5	01/01/2025	31/12/2026		0.5	0.5	1.5	10	30	60	100	Fully functional database developed	WHO	NDCU
		6 National Dengue Control Unit website updated	111-2-26-009-2509-065 (11)	2.5	2.5	01/01/2025	31/12/2026		0.5	1.0	1.0	10	30	80	100	Fully functional updated website available	WHO	NDCU
		Subtotal 5		62.5	57.0			0.3	22.7	11.0	23.0							
		GRAND TOTAL		630.5	625.0			26.4	204.8	283.8	110.0							
		Total (GOSL)		485.0	485.0			24.1	169.3	215.6	76.0							
		Total (WHO)		145.5	140.0			2.3	35.5	68.2	34.0							

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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

N O	Strateg y	Activity	Vote partic ulars	Total Estim ated Cost(Mn Rs.)	Estim ated cost for the year 2025 (Rs. Mn)	Prop osed starti ng date	Propos ed compl etion date	Financial Target (Rs.Mn)				Physical Targets (%)				Target/Output	Propose d Fundin g Source	Responsi bility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
1	Maintain ing Laborat ory systems (includi ng national and peripher al)	Courier charges for specimen transportation within districts (Colombo,Kaluthara,Gamapaha)	2509	0.2	0.2	1/1/20 25	31/12/ 2025	0. 1	0. 1	0. 1	0. 1	2 5	5 0	7 5	1 0 0	No of samples received for GeneXpert	GF/GO SL	D/NPTC CD
2	TB diagnosi s, treatmen t and care	Procurement/cost of SMS portal for sending SMS reminders treatment adherence to TB patients and DOT providers	2509	0.7	0.7	1/4/20 25	31/09/ 2025		0. 4	0. 4			5 0	1 0 0		Procurement completed	GF/GO SL	D/NPTC CD

3	Drug-resistant (DR)-TB diagnosis, treatment and care	Standardized Monthly Support for RR/MDRTB Patients: Implement standardized monthly support for RR/MDRTB patients across all districts, aligning with Global Fund (GF) or State standards for social support	2509	0.9	0.9	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of patients benefited	GF/GO SL	D/NPTC CD
4	TB diagnosis, treatment and care	Screening of elderly (>65years) contacts of TB patients using the revised algorithm for ACF during home visits	2509	1	1	1/1/2025	31/12/2025	0.3	0.3	0.3	0.3	0.3	50	75	100	No of persons screened	GF/GO SL	D/NPTC CD
5	TB diagnosis, treatment and care	Screening of hard to reach populations using revised guidelines for ACF (estates, urban poor, marginalized)	2509	0.6	0.6	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of persons screened	GF/GO SL	D/NPTC CD
6	Removing human rights and gender related barriers to TB services	Establishment of peer groups per estate to educate and motivate patients to improve healthcare seeking behaviour	2509	1.1	1.1	1/4/2025	31/09/2025		0.6	0.6			50	100		No of peer groups established	GF/GO SL	D/NPTC CD
7	Removing human rights and gender related barriers to TB services	Community empowerment through Capacity building of NGO/CBO in selected districts.	2401	1.5	1.5	1/1/2025	31/12/2025	0.4	0.4	0.4	0.4	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
8	Key and vulnerable populations (KVP) – TB/DR-TB	Quarterly Steering Committee meetings for Childhood TB Working Group	2509	0.5	0.5	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
9	Key and vulnerable populations	Development printing and distribution of TB related job aids for the field public health staffs	2509	0.3	0.3	1/4/2025	31/09/2025			0.2	0.2		50	100		No of TB related job aids distributed	GF/GO SL	D/NPTC CD

	ons (KVP) – TB/DR- TB																	
10	Key and vulnerable populations (KVP) – TB/DR-TB	Establishment of referral pathways for presumptive childhood TB patients from nutritional clinics at MOH to district chest clinics	2509	0.2	0.2	1/4/2025	31/09/2025		0.1	0.1			50	100		No of presumptive childhood TB patients referred	GF/GO SL	D/NPTC CD
11	Monitoring and evaluation systems	Agreement for hardware maintenance with a vendor and to procure IT equipment for PIU	2002	2	2	1/1/2025	31/12/2025	0.5	0.5	0.5	0.5	25	50	75	100	Procurement completed	GF/GO SL	D/NPTC CD
12	Monitoring and evaluation systems	Procurement of software including virus guard, office etc	2106	0.2	0.2	1/4/2025	31/09/2025		0.1	0.1			50	100		Procurement completed	GF/GO SL	D/NPTC CD
13	Monitoring and evaluation systems	Maintenance agreement and cost for existing networking infrastructure	2509	0.6	0.6	1/4/2025	31/09/2025		0.3	0.3			50	100		Maintenance successfully completed	GF/GO SL	D/NPTC CD
14	TB/DR-TB Prevention	Field level TB and TBI screening among unattended household contacts in selected districts	2509	1	1	1/1/2025	31/12/2025	0.3	0.3	0.3	0.3	25	50	75	100	No of persons screened	GF/GO SL	D/NPTC CD
15	Monitoring and evaluation systems	Improve server room and backup server room infrastructure and security	2106	0.2	0.2	1/4/2025	31/09/2025		0.1	0.1			50	100		Server room and backup room renovation completed	GF/GO SL	D/NPTC CD
16	Monitoring and evaluation systems	Cost for maintenance of ePIMS	2106	0.5	0.5	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	Maintenance completed	GF/GO SL	D/NPTC CD
17	Monitoring and evaluation systems	Conduct quarterly DTICO reviews	2509	5	5	1/1/2025	31/12/2025	1.3	1.3	1.3	1.3	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
18	Monitoring and evaluation systems	Conduct annual death reviews on selected deaths from all districts (National)	2509	0.1	0.1	1/1/2025	31/12/2025	0.4	0.4	0.4	0.4	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
19	TB/DR-TB	TST training for local Health Staff - Field health staff	2401	0.3	0.3	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD

	Preventi on														0			
20	Monitoring and evaluation systems	Conduct annual review for laboratory network involving all places conducting GeneXpert and culture	2509	0.3	0.3	1/4/2025	31/09/2025		0.2	0.2			50	100		Programme completed	GF/GO SL	D/NPTC CD
21	Monitoring and evaluation systems	Supervision of district chest clinics	2509	2.3	2.3	1/1/2025	31/12/2025	0.6	0.6	0.6	0.6	25	50	75	100	No of supervisions conducted	GF/GO SL	D/NPTC CD
22	Monitoring and evaluation systems	Supervision of 26 District labs by NTRL	2509	0.8	0.8	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of supervisions conducted	GF/GO SL	D/NPTC CD
23	Collaboration with other providers and sectors	Biannual stakeholder meeting chaired by Secretary Health	2509	0.2	0.2	1/1/2025	31/12/2025		0.1		0.1		50		100	No of meetings conducted	GF/GO SL	D/NPTC CD
24	Collaboration with other providers and sectors	Quarterly Technical support group meetings	2509	0.6	0.6	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
25	Health sector planning and governance for integrated people-centered services	Conduct regular advisory committee meetings	2509	0.6	0.6	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
26	Program management	Office equipment and maintenance	2102	0.8	0.8	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	Procurement and maintainence completed	GF/GO SL	D/NPTC CD
27	Collaboration with other providers and sectors	Training and Sensitization of private health care providers	2401	2	2	1/1/2025	31/12/2025	0.5	0.5	0.5	0.5	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
2	Human	Conduct Modular training for DTCOs/MOs chest clinic	2401	1.3	1.3	1/4/20	31/09/			0.	0.		5	1		No of programmes	GF/GO	D/NPTC

8	resource s for health (HRH) and quality of care	(Once a year –in May)				25	2025			7	7		0	0	0	completed	SL	CD
2 9	Human resource s for health (HRH) and quality of care	Modular training for nurses and PHIs in DCCs (Once a year)	2401	1.3	1.3	1/4/20 25	31/09/ 2025			0. 7	0. 7		5 0	1 0 0		No of programmes completed	GF/GO SL	D/NPTC CD
3 0	Human resource s for health (HRH) and quality of care	Training for MLTs on culture and DST	2401	0.15	0.15	1/4/20 25	31/09/ 2025			0. 1	0. 1		5 0	1 0 0		No of programmes completed	GF/GO SL	D/NPTC CD
3 1	Human resource s for health (HRH) and quality of care	Training for PHLTs	2401	0.3	0.3	1/4/20 25	31/09/ 2025			0. 2	0. 2		5 0	1 0 0		No of programmes completed	GF/GO SL	D/NPTC CD
3 2	Human resource s for health (HRH) and quality of care	Inservice training of Health Staff in DCC on LTBI management	2401	0.6	0.6	1/4/20 25	31/09/ 2025			0. 3	0. 3		5 0	1 0 0		No of programmes completed	GF/GO SL	D/NPTC CD
3 3	Collabor ation with other provider s and sectors	DOT provider training for community care providers including NGO CBO members	2401	0.2	0.2	1/4/20 25	31/09/ 2025			0. 1	0. 1		5 0	1 0 0		No of programmes completed	GF/GO SL	D/NPTC CD

34	Human resource s for health (HRH) and quality of care	Annual MDR TB management training for Medical Officers and nurses at DCC	2401	0.08	0.08	1/4/2025	31/09/2025			0	0		50	100		No of programmes completed	GF/GO SL	D/NPTC CD
35	Human resource s for health (HRH) and quality of care	Refresher training on ePIMS for all categories at DCCs	2401	0.2	0.2	1/4/2025	31/09/2025			0.1	0.1		50	100		No of programmes completed	GF/GO SL	D/NPTC CD
36	TB diagnosis, treatment and care	Training of chest clinic staff on tobacco cessation	2401	0.3	0.3	1/4/2025	31/09/2025			0.2	0.2		50	100		No of programmes completed	GF/GO SL	D/NPTC CD
37	Removing human rights and gender related barriers to TB services	Use of TB survivors groups to reduce stigma and improve health seeking behaviour among selected communities	2509	0.7	0.7	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
38	Monitoring and evaluation systems	Diagnostic Network Optimization (DNO) through an International Technical Assistance (ITA)	2509	1	1	1/1/2025	31/12/2025					25	50	75	100	DNO successfully completed	GF/GO SL	D/NPTC CD
39	Community systems strengthening	Community (CBO) led symptom and risk factor surveillance and patient support in the field	2509	1.5	1.5	1/1/2025	31/12/2025	0.4	0.4	0.4	0.4	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
40	TB diagnosis, treatment and care	Establish a mechanism to collect sputum samples from home bound elderly for xpert through locally active CBO's/NGO and Field health workers	2509	1.5	1.5	1/1/2025	31/12/2025	0.4	0.4	0.4	0.4	25	50	75	100	No of samples received for GeneXpert	GF/GO SL	D/NPTC CD
41	Key and vulnerable populations	Screening programmes for using mobile Xray for elderly, prisoners and other high risk groups	2509	2	2	1/1/2025	31/12/2025	0.5	0.5	0.5	0.5	25	50	75	100	No of screening programmes conducted	GF/GO SL	D/NPTC CD

	(KVP) – TB/DR-TB																	
42	Collaboration with other providers and sectors	Regular meetings with PPM working group to improve collaboration with non-NTP stakeholders	2509	0.5	0.5	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
43	Monitoring and evaluation systems	Conduct district level reviews involving all stakeholders annually for high burden districts and two yearly for low burden districts	2509	2.3	2.3	1/1/2025	31/12/2025	0.6	0.6	0.6	0.6	25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
44	Maintaining Laboratory systems (including national and peripheral)	Assessment of progress towards TB elimination in a district	2507	1	1	1/4/2025	31/09/2025			0.5	0.5		50	100		Research fund identified	GF/GO SL	D/NPTC CD
45	Community systems strengthening	Retrospective CBO led active case finding in urban slums	2509	1	1	1/1/2025	31/12/2025	##	##	##	##	25	50	75	100	Proportion of patients screened	GF/GO SL	D/NPTC CD
46	Collaboration with other providers and sectors	Joint TB-HIV Training for DCC and NSACP staff	2401	0.2	0.2	1/4/2025	31/09/2025			0.1	0.1		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
47	Maintaining Laboratory systems (including national and peripheral)	Courier charges for transportation of samples SNRL – (International) or Strengthen NTRL capabilities to perform Drug Susceptibility Testing (DST) to Bedaquiline (Bdq), Linezolid (Lzd), and Clofazimine (Cfz)	2509	1.6	1.6	1/4/2025	31/09/2025		0.8	0.8			50	100		No of samples transported	GF/GO SL	D/NPTC CD
48	Maintaining Laboratory	Purchasing of 2 MGIT -320 machines to ITLs	2013	13.75	13.75	1/4/2025	31/09/2025		6.9	6.9			50	100		Procurement completed	GF/GO SL	D/NPTC CD

	systems (including national and peripheral)																	
49	Drug-resistant (DR)-TB diagnosis, treatment and care	Regular PMDT meetings to discuss the management and progress of RR/MDR TB patients	2509	0.5	0.5	1/1/2025	31/12/2025		0.3	0.3		25	50	75	100	No of programmes completed	GF/GO SL	D/NPTC CD
50	Monitoring and evaluation systems	Updating the APIs of other systems module for referring presumptive patients from private hospitals/GP/EMO (And for all private institutions with diagnostic facilities)	2106	1.7	1.7	1/4/2025	31/09/2025		0.9	0.9			50	100		Updating completed	GF/GO SL	D/NPTC CD
51	Monitoring and evaluation systems	Providing networking infrastructure for districts without such facility	2509	0.7	0.7	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of districts benefited with the facility	GF/GO SL	D/NPTC CD
52	Monitoring and evaluation systems	Conduct annual PHI reviews	2509	0.5	0.5	1/4/2025	31/09/2025			0.3	0.3		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
53	Monitoring and evaluation systems	Conduct death reviews annually at district levels	2509	0.5	0.5	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
54	Health sector planning and governance for integrated people-centered services	District coordinating committee meetings for TB control at Regional Director of Health services(RDHS)	2509	0.9	0.9	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of certificates distributed at each district	GF/GO SL	D/NPTC CD
55	Human resources for health (HRH) and	Trainers meeting prior each modular training	2401	0.14	0.14	1/4/2025	31/09/2025			0.1	0.1		50	100		No of meetings conducted	GF/GO SL	D/NPTC CD

	quality of care																	
56	Human resource s for health (HRH) and quality of care	Inservice training for hospital Nurses and health staff at district level on TB care delivery	2401	0.12	0.12	1/4/2025	31/09/2025			0.1	0.1		50	100		No of meetings funded/participated	GF/GO SL	D/NPTC CD
57	Human resource s for health (HRH) and quality of care	Refresher training for Dispensers and pharmacists	2401	0.18	0.18	1/4/2025	31/09/2025			0.1	0.1		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
58	Collaboration with other providers and sectors	Sensitization of EMAs on TB care services	2401	0.6	0.6	1/4/2025	31/09/2025			0.3	0.3		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
59	Collaboration with other providers and sectors	Sensitization of Traditional Medical Practitioners by DTCOs at district level	2401	0.3	0.9	1/4/2025	31/09/2025			0.5	0.5		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
60	Monitoring and evaluation systems	Sensitization programmes for personnels involved in death notification process (JMOs, GPs, Grama Niladari)	2401	0.3	0.3	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
61	TB diagnosis, treatment and care	Procurement of equipment and devices to aid communication campaigns	2102	4	4	1/4/2025	31/09/2025			2	2		50	100		Procurement completed	GF/GO SL	D/NPTC CD
62	TB diagnosis, treatment and care	Develop communication strategy on TB awareness and community engagement	2509	0.4	0.4	1/4/2025	31/09/2025			0.2	0.2		50	100		Strategy developed	GF/GO SL	D/NPTC CD
63	Drug-resistant (DR)-TB	International training for central PMDT focal officers including consultants, for MDR TB training	2401	3	3	1/4/2025	31/09/2025			1.5	1.5		50	100		Training received	GF/GO SL	D/NPTC CD

	diagnosis, treatment and care																	
64	Monitoring and evaluation systems	Conduct at least 5 FGDs per year for assessment of effectiveness of TB service provision and patient need and challenges	2509	0.15	0.15	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100	Number of sessions completed	GF/GO SL	D/NPTC CD
65	Human resources for health (HRH) and quality of care	National level Capacity Building of NPTCCD staff on new techniques and software	2401	0.56	0.56	1/4/2025	31/09/2025			0.3	0.3		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
66	TB diagnosis, treatment and care	Training of Prison welfare officers on presumptive TB identification	2401	0.74	0.74	1/4/2025	31/09/2025			0.4	0.4		50	100		No of programmes conducted	GF/GO SL	D/NPTC CD
67	Maintaining Laboratory systems (including national and peripheral)	Purchasing of WRDs (TrueNat machines) to support field level active screening (to district chest clinics with high case burden and to replace the old machines.)	2013	5.6	5.6	1/4/2025	31/09/2025			2.8	2.8		50	100		Number of machines procured	GF/GO SL	D/NPTC CD
68	TB diagnosis, treatment and care	Purchase of 2 ultra-portable Xray machines with CAD/AI to conduct ACF in selected high burden districts.	2013	65.7	65.7	1/4/2025	31/09/2025			33	33		50	100		Procurement completed	GF/GO SL	D/NPTC CD
69	Monitoring and evaluation systems	Annual security reviews through National Centre for Cyber Security	2509	0.4	0.4	1/4/2025	31/09/2025			0.2	0.2		50	100		Programme completed	GF/GO SL	D/NPTC CD
70	Maintaining Laboratory systems (including	Conduct annual PHLT reviews	2509	0.7	0.7	1/4/2025	31/09/2025			0.4	0.4		50	100		Number of reviews completed	GF/GO SL	D/NPTC CD

	national and peripheral)																	
71	Human resource s for health (HRH) and quality of care	International and local Technical Assistance for revision of National Manual for TB control	2509	1	1	1/4/2025	31/09/2025			0.5	0.5		50	100		National manual revised	GF/GO SL	D/NPTC CD
72	TB diagnosis, treatment and care	Training of Radiographers on Ultra portable X-rays	2401	0.6	0.6	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
73	TB diagnosis, treatment and care	Training on Front line health workers on trueNat	2401	0.8	0.8	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of programmes conducted	GF/GO SL	D/NPTC CD
74	Maintaining Laboratory systems (including national and peripheral)	Renewal of GeneXpert machines service contracts on time and warrenty extention with new modules	2002	53	53	1/1/2025	31/12/2025	13	13	13	13	25	50	75	100	Maintenance agreements renewed timely	GF/GO SL	D/NPTC CD
75	Human resource s for health (HRH) and quality of care	Training on Procurement supply chain management for NPTCCD staff	2401	1	1	1/1/2025	31/12/2025	0.3	0.3	0.3	0.3	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
76	TB diagnosis, treatment and care	Procurement of Anti Tuberculosis (First Line) medicine.	1204	100.6	100.6	1/4/2025	31/09/2025			50	50		50	100		Proportion of drugs procured	GF/GO SL	D/NPTC CD
77	TB diagnosis, treatment	Purchasing vaccine carriers/cold boxes	2013	0.9	0.9	1/4/2025	31/09/2025			0.5	0.5		50	100		No of items purchased	GF/GO SL	D/NPTC CD

	t and care																	
78	TB diagnosis, treatment and care	Purchasing of Mini fridges for collection centers	2013	1.6	1.6	1/4/2025	31/09/2025			0.8	0.8		50	100		No of items purchased	GF/GO SL	D/NPTC CD
79	Maintaining Laboratory systems (including national and peripheral)	Purchasing of reagents and consumables for microscopy	1204	28	28	1/4/2025	31/09/2025			14	14		50	100		Proportion of items purchased	GF/GO SL	D/NPTC CD
80	TB diagnosis, treatment and care	Printing of the diagnostic algorithm for presumptive TB in children	2509	0.75	0.75	1/4/2025	31/09/2025			0.4	0.4		50	100		No of algorithms printed	GF/GO SL	D/NPTC CD
81	Monitoring and evaluation systems	Provide hardware for ePIMS implementation - LIMS/OPD module	2102	14	14	1/1/2025	31/12/2025	3.5	3.5	3.5	3.5	25	50	75	100	Proportion of hardware provided	GF/GO SL	D/NPTC CD
82	Monitoring and evaluation systems	Regular meetings of ePIMS Technical group	2509	0.17	0.17	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
83	Monitoring and evaluation systems	Monthly review of activities by programme coordinators including lab, PMDT & drugs	2509	1	1	1/1/2025	31/12/2025	0.3	0.3	0.3	0.3	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
84	TB diagnosis, treatment and care	Establishment of a working group at NPTCCD level to prepare guidelines/ SOPs/ TORs	2509	0.3	0.3	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	No of meetings conducted	GF/GO SL	D/NPTC CD
85	Maintaining Laboratory systems (including	Procurement of IGRA Machine.	2013	6.14	6.14	1/4/2025	31/09/2025			3.1	3.1		50	100		No of reviews conducted	GF/GO SL	D/NPTC CD

	national and peripheral)																	
86	Drug-resistant (DR)-TB diagnosis, treatment and care	Procurement of Molecular testing reagents, test kits and consumables	1204	122.8	122.8	1/4/2025	31/09/2025			61	61		50	100		Proportion of items purchased	GF/GOSL	D/NPTC CD
87	Drug-resistant (DR)-TB diagnosis, treatment and care	Procurement of Laboratory reagents, test kits and consumables	1204	130	130	1/4/2025	31/09/2025			65	65		50	100		No of supervisions conducted	GF/GOSL	D/NPTC CD
88	Maintaining Laboratory systems (including national and peripheral)	Purchase of sputum Cups	1204		3.5	1/4/2025	31/09/2025			17	17		50	100		Proportion of items purchased	GOSL	D/NPTC CD
89	Maintaining Laboratory systems (including national and peripheral)	Purchasing of safety cabinets	1204	0.5	0.5	1/4/2025	31/09/2025			03	03		50	100		No of items procured	GOSL	D/NPTC CD
90	TB diagnosis, treatment and care	Construction of cough booths and construction/renovation of chest clinics after needs assessment	2001	15	15	1/1/2025	31/12/2025	38	38	38	38	25	50	75	100	No of cough booths constructed	GOSL/PSSP	D/NPTC CD
91	Maintaining Laboratory	Purchase of microscopes	2013	20	20	1/4/2025	31/09/2025		10	10			50	100		No of microscopes procured	GOSL/PSSP	D/NPTC CD

	ory systems (includi ng national and peripher al)																	
9 2	TB diagnosi s, treatmen t and care	Provision of Digital Xray facilities to chest clinics	2013	250	250	1/4/20 25	31/09/ 2025		3. 1	3. 1			5 0	1 0 0		No of DXR machines procured	GF	D/NPTC CD
9 3	TB diagnosi s, treatmen t and care	Maintaince agreement for the DXR machines under NPTCCD	2002		1	1/1/20 25	31/12/ 2025	0. 3	0. 3	0. 3	0. 3	2 5	5 0	7 5	1 0 0	Maintainence completed	GF	D/NPTC CD
9 4	Maintai ning Laborat ory systems (includi ng national and peripher al)	Expansion / Renovation of NTRL	2001	7	7	1/1/20 25	31/12/ 2025	1. 8	1. 8	1. 8	1. 8	2 5	5 0	7 5	1 0 0	NTRL renovation completed	GOSL/P SSP	D/NPTC CD
9 5	Maintai ning Laborat ory systems (includi ng national and peripher al)	MGIT culture consumables and DST	1204	12.09	12.09	1/4/20 25	31/09/ 2025			6	6		5 0	1 0 0		Proportion of consumables procured	GF/GO SL	D/NPTC CD
9 6	Drug- resistant (DR)- TB diagnosi s, treatmen t and care	Second Line Drugs	1204	4.18	4.18	1/4/20 25	31/09/ 2025			2. 1	2. 1		5 0	1 0 0		Amount of drugs procured	GF/GO SL	D/NPTC CD
9 7	Drug- resistant	GLC fee for second line drugs	1204	2.89	2.89	1/4/20 25	31/09/ 2025			1. 5	1. 5		5 0	1 0		Amount of drugs procured	GF/GO SL	D/NPTC CD

	(DR)- TB diagnosi s, treatmen t and care													0				
9 8	TB diagnosi s, treatmen t and care	First line drugs (FDCs)	1204	69	69	1/4/20 25	31/09/ 2025			1 7	1 7		5 0	1 0 0		Amount of drugs procured	GF/GO SL	D/NPTC CD
9 9	TB diagnosi s, treatmen t and care	First line drugs (individual Drugs)	1204	25.19	25.19	1/4/20 25	31/09/ 2025			1 3	1 3		5 0	1 0 0		Amount of drugs procured	GF/GO SL	D/NPTC CD
1 0 0	TB diagnosi s, treatmen t and care	Procurement of ancillary drugs including other respiratory drugs	1204	92.43	92.43	1/4/20 25	31/09/ 2025			1 3	1 3		5 0	1 0 0		Proportion of ancilliary drugs procured	GF/GO SL	D/NPTC CD
1 0 1	TB diagnosi s, treatmen t and care	Procurement of Surgical items	1204	21.61	21.61	1/4/20 25	31/09/ 2025			1 1	1 1		5 0	1 0 0		Proportion of sugical items procured	GF/GO SL	D/NPTC CD
1 0 2	TB diagnosi s, treatmen t and care	AC facilities to drug stores central and other	2102	3	3	1/1/20 25	31/12/ 2025	0. 8	0. 8	0. 8	0. 8	2 5	5 0	7 5	1 0 0	No of AC s procured	GOSL	D/NPTC CD
1 0 3	TB diagnosi s, treatmen t and care	Refurbishment of wards for long term care of TB patients in districts following a situational analysis	2001	5	5	1/1/20 25	31/12/ 2025	1. 3	1. 3	1. 3	1. 3	2 5	5 0	7 5	1 0 0	No of wards refurbished	GOSL/P SSP- WB	D/NPTC CD
1 0 4	TB diagnosi s, treatmen t and care	Establishment of chest wards with High Dependency Unit (HDU)	2001	15	15	1/1/20 25	31/12/ 2025	3. 8	3. 8	3. 8	3. 8	2 5	5 0	7 5	1 0 0	No of chest wards with HDUs established	GOSL	D/NPTC CD
1 0 5	Key and vulnerab le populati	Maintenance & repair of NPTCCD vehicles	2003	0.38	0.38	1/1/20 25	31/12/ 2025	0. 1	0. 1	0. 1	0. 1	2 5	5 0	7 5	1 0 0	No of vehicles repaired	GF/GO SL	D/NPTC CD

	ons (KVP) – TB/DR- TB																	
1 0 6	Key and vulnerab le populati ons (KVP) – TB/DR- TB	Local Technical Assistance for development of Paediatric guidelines e-version	2509	0.79	0.79	1/1/20 25	31/12/ 2025	0. 2	0. 2	0. 2	0. 2	2 5	5 0	7 5	1 0 0	No of programmes conducted	WHO	D/NPTC CD
1 0 7	Collabor ation with other provider s and sectors	Strengthening Private Public Mix through active engagement of private providers in TB care	2509	1.4	1.4	1/1/20 25	31/12/ 2025	0. 4	0. 4	0. 4	0. 4	2 5	5 0	7 5	1 0 0	No of programmes conducted	WHO	D/NPTC CD
1 0 8	TB diagnosi s, treatmen t and care	National level Sensitization programmes of District level staff on LTBI management	2401	1.3	1.3	1/1/20 25	31/12/ 2025	0. 3	0. 3	0. 3	0. 3	2 5	5 0	7 5	1 0 0	No of programmes conducted	WHO	D/NPTC CD
1 0 9	TB diagnosi s, treatmen t and care	Pilot implementation of TB care model in a secondary care institutions in Colombo district	2001	17	17	1/1/20 25	31/12/ 2025	4. 3	4. 3	4. 3	4. 3	2 5	5 0	7 5	1 0 0	TB care model pilot implementation completed	WHO	D/NPTC CD
1 1 0	TB diagnosi s, treatmen t and care	Active case finding in CMC area	2509	2.3	2.3	1/1/20 25	31/12/ 2025	0. 6	0. 6	0. 6	0. 6	2 5	5 0	7 5	1 0 0	No of screening programmes conducted	WHO	D/NPTC CD
1 1 1	TB diagnosi s, treatmen t and care	FB page boosting	2106	0.6	0.6	1/4/20 25	31/09/ 2025			0. 3	0. 3		5 0	1 0 0		FB page boosting completed	GoSL	D/NPTC CD
1 1 2	Collabor ation with other provider s and sectors	Procurement of SMS portal to GPs	2509	0.5	0.5	1/4/20 25	31/09/ 2025			0. 3	0. 3		5 0	1 0 0		SMS portal procurement completed	GoSL	D/NPTC CD
1 1 3	Human resource s for	National review of LTBI activities and capacity building programme	2401	0.5	0.5	1/4/20 25	31/09/ 2025			0. 3	0. 3		5 0	1 0 0		Review completed	WHO	D/NPTC CD

	health (HRH) and quality of care																	
114	Human resource s for health (HRH) and quality of care	Capacity building and implementation of culture quality assurance programme in the NTRL	2401	2.4	2.4	1/1/2025	31/12/2025	0.6	0.6	0.6	0.6	25	50	75	100	No of programmes conducted	WHO	D/NPTC CD
115	Human resource s for health (HRH) and quality of care	The In-service Training for Health Staff to improve Tuberculosis case detection and referrals from OPD settings in government sector hospitals	2401	4.5	4.5	1/1/2025	31/12/2025	1.1	1.1	1.1	1.1	25	50	75	100	No of programmes conducted	WHO	D/NPTC CD
116	Drug-resistant (DR)-TB diagnosis, treatment and care	Development of the district level ambulatory care implementation plan for DRTB and a supplement for 2021 Programmatic Management of Drug Resistant TB guidelines	2509	1.3	1.3	1/1/2025	31/12/2025	0.3	0.3	0.3	0.3	25	50	75	100	Plan developed and implemented	WHO	D/NPTC CD
117	Human resource s for health (HRH) and quality of care	Sensitization of district level staff on new PMDT guidelines to facilitate implementation of ambulatory care for DRTB patients at district level	2401	2.7	2.7	1/1/2025	31/12/2025	0.7	0.7	0.7	0.7	25	50	75	100	No of training programmes conducted No trained	WHO	D/NPTC CD
118	TB diagnosis, treatment and care	Conduct Tuberculosis inventory survey to estimate underreporting of diagnosed tuberculosis patients in Sri Lanka	2507	12.5	12.5	1/1/2025	31/12/2025	3.1	3.1	3.1	3.1	25	50	75	100	Inventory study completed	WHO	D/NPTC CD
119	TB diagnosis, treatment and care	Development of AV clips for training of chest clinic staff on laboratory procedures and TST	2509	1.4	1.4	1/1/2025	31/12/2025	0.4	0.4	0.4	0.4	25	50	75	100	No of AV clips developed	WHO	D/NPTC CD
120	Human resource s for	Sensitization meeting with Provincial and Regional Epidemiologists on monitoring and evaluation (M&E) of Tuberculosis control activities at the district level	2401	0.6	0.6	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	No of programmes conducted	WHO	D/NPTC CD

	health (HRH) and quality of care																	
1 2 1	Key and vulnerable populations (KVP) – TB/DR-TB	Development of Paediatric TB guidelines and the roadmap to End pediatric TB by 2030 through stakeholder engagement	2509	2.3	2.3	1/1/2025	31/12/2025	0.6	0.6	0.6	0.6	25	50	75	100	Guideline developed	WHO	D/NPTC CD

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:	2020	2021	2022	2023	2024	2025 (Target)
Number of Key populations (MSM, FSW, DU, BB, TGW, Prisoners) tested for HIV via STD clinics	29538	15666	7500	11805	56194	79024
Percentage adult PLHIV on antiretroviral therapy (ART)	51%	58%	67%	80%	81%	95%
Percentage of adults and children with HIV, know to be on treatment 12 months after initiation of antiretroviral therapy	89%	92%	90%	>95%	>95%	>95%
Percentage of syphilis seropositive pregnant women who were appropriately treated	98%	100%	95%	>95%	>95%	>95%
% of STD clinics which use an electronic medical record in EIMS for patient management	12%	69%	80%	82%	83%	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

Sr . N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2022 (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	Prevention	For Key population prevention programme(MA-5, F.Sup-6, PE- 35, NGO-6)	111-02-26-1409	16.60	16.60	1/1/2025	31/12/2025	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	1.50	1.50	1/1/2025	31/12/2025	0.00	0.75	0.75	0.00		50%	50%		Programme completed	GoSL	Dr. PP
3	HEALTH SYSTEMS STRENGTHENING	Pre-service training	2509	0.7	0.7	1/1/2025	31/12/2025	0.175	0.175	0.175	0.175	25%	25%	25%	25%	Trainings conducted	GoSL	Dr. PP
4	HEALTH	Stakeholder meetings to	2509	0.5	0.5	1/1/2025	31/12/2025	0.1	0.1	0.1	0.12	25	25	25	25	Number of	GoSL	Dr. NJ

Sr No.	Strategy	Activities	Vote Particulars	Total Estimat ed Cost (Rs. Mn)	Estima ted Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	SYSTEMS STRENGTHENING	review the district EMTCT programme						25	25	25	5	%	%	%	%	meetings conducted		
5	HEALTH SYSTEMS STRENGTHENING	Office partition	2001	1	1	1/1/2025	31/12/2025	0.50	0.50	0.00	0.00	50%	50%			Partition Completed	GoSL	D/NSACP
6	HEALTH SYSTEMS STRENGTHENING	Photocopy machines and printers for office & Other office equipments	2003	2.5	2.5	1/1/2025	31/12/2025	2.50	0.00	0.00	0.00	100%				Equipment purchased	GoSL	D/NSACP
7	HEALTH SYSTEMS STRENGTHENING	Medical equipment	2103	25	2.5	1/1/2025	31/12/2025	0.625	0.625	0.625	0.625	25%	25%	25%	25%	Medical equipment procured	GoSL	Dr.NJ
8	DIAGNOSIS, TREATMENT AND CARE:	Machine Specific items	2103	30	30	1/1/2025	31/12/2025	7.50	7.50	7.50	7.50	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
9	DIAGNOSIS, TREATMENT AND CARE:	Laboratory equipment STD Clinic laboratories	2103	50	50	1/1/2025	31/12/2025	12.50	12.50	12.50	12.50	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
10	DIAGNOSIS, TREATMENT AND CARE:	Digital camera for clinical photography & know4sure	2509	1	1	1/1/2025	31/12/2025		1.00	0.00			100%			Cameras purchased	GoSL	Dr. UJ & Dr. VD
11	DIAGNOSIS, TREATMENT AND CARE:	Awareness programmes for PLHIV	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Programme completed	GoSL	Dr. UJ
12	DIAGNOSIS, TREATMENT AND CARE:	Staff training on provision of HIV care	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Programme completed	GoSL	Dr. UJ
13	DIAGNOSIS, TREATMENT AND CARE:	HIV treatment and care related meetings	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.06	25%	25%	25%	25%	Programme completed	GoSL	Dr. UJ
14	DIAGNOSIS, TREATMENT AND CARE:	Office equipment	2102	2.5	2	1/1/2025	31/12/2025	0.50	0.50	0.50	0.50	25%	25%	25%	25%	Equipment purchased	GoSL	D/NSACP
15	DIAGNOSIS, TREATMENT AND CARE:	Waste management items	2103	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Equipment purchased	GoSL	Dr. JE
16	DIAGNOSIS, TREATMENT AND CARE:	Container laboratory facility -	2103	5	5	1/1/2025	31/12/2025	1.25	1.25	1.25	1.25	25%	25%	25%	25%	Availability of space for lab	GoSL	Dr. JE
17	DIAGNOSIS, TREATMENT AND CARE:	Printing of laboratory registers -	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Laboratory registers printed	GoSL	Dr. JE

Sr No.	Strategy	Activities	Vote Particulars	Total Estimate Cost (Rs. Mn)	Estimate Cost for the year 2022 (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	DIAGNOSIS, TREATMENT AND CARE:	Laboratory review meetings (10)	2509	0.5	0.5	1/1/2025	31/12/2025	0.1 3	0.1 3	0.1 3	0.13	25 %	25 %	25 %	25 %	Laboratory review meetings (10) completed	GoSL	Dr. JE
19	DIAGNOSIS, TREATMENT AND CARE:	Annual reagent estimate meetings (2)	2509	0.5	0.5	1/1/2025	31/12/2025	0.1 3	0.1 3	0.1 3	0.13	25 %	25 %	25 %	25 %	Annual reagent estimate meetings completed	GoSL	Dr. JE
20	DIAGNOSIS, TREATMENT AND CARE:	Annual document review (4)	2509	0.2	0.2	1/1/2025	31/12/2025	0.0 5	0.0 5	0.0 5	0.05	25 %	25 %	25 %	25 %	Annual document review completed	GoSL	Dr. JE
21	DIAGNOSIS, TREATMENT AND CARE:	Laboratory annual refresher training -MLTT (1)	2509	0.3	0.3	1/1/2025	31/12/2025	0.0 8	0.0 8	0.0 8	0.08	25 %	25 %	25 %	25 %	Laboratory annual refresher training - MLTT completed	GoSL	Dr. JE
22	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Computer equipment procurement and maintanance for EIMS, PIMS and know4sure	2102	10	10	1/1/2025	31/12/2025	2.5 0	2.5 0	2.5 0	2.50	25 %	25 %	25 %	25 %	Equipment purchased	GoSL	Dr. KAM
23	STRATEGIC INFORMATION MANAGEMENT SYSTEM	EIMS Software maintanance	2106	2	2	1/1/2025	31/12/2025	0.5 0	0.5 0	0.5 0	0.50	25 %	25 %	25 %	25 %	Software maintananced	GoSL	Dr. KAM
24	STRATEGIC INFORMATION MANAGEMENT SYSTEM	PIMS Software maintanance	2106	0.5	0.5	1/1/2025	31/12/2025	0.1 3	0.1 3	0.1 3	0.13	25 %	25 %	25 %	25 %	Software maintananced	GoSL	Dr. KAM
25	STRATEGIC INFORMATION MANAGEMENT SYSTEM	Know4sure.lk Software maintanance	2106	0.5	0.5	1/1/2025	31/12/2025	0.1 3	0.1 3	0.1 3	0.13	25 %	25 %	25 %	25 %	Software maintananced	GoSL	Dr. KAM
26	STRATEGIC INFORMATION MANAGEMENT SYSTEM	AIDS Deaths review (Biannual meetings conducted)	2509	0.15	0.15	1/1/2025	31/12/2025		0.0 75		0.07 5		50 %		50 %	Number of AIDS death reviews conducted	GoSL	Dr. NG
27	STRATEGIC	Regular National review of	2509	0.5	3	1/1/2025	31/12/2025	0.7	0.7	0.7	0.75	25	25	25	25	Meetings	WHO	Dr. NJ

Sr · N o.	Strategy	Activities	Vote Particulars	Total Estimat ed Cost (Rs. Mn)	Estima ted Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	INFORMATIO N MANAGEME NT SYSTEM	the district EMTCT meeting						5	5	5		%	%	%	%	conducted		
28	STRATEGIC INFORMATIO N MANAGEME NT SYSTEM	Review of districtwise EMTCT programme.	2509		5	1/1/2025	31/12/2025	1.2 5	1.2 5	1.2 5	1.25	25 %	25 %	25 %	25 %	Programme completed	WHO	Dr. NJ
29	STRATEGIC INFORMATIO N MANAGEME NT SYSTEM	Development of annual report 2024	2509	0.5	0.55	1/1/2025	31/12/2025	0.2 8	0.2 8	0.0 0	0.00	50 %	50 %	0%	0%	AR 2024 Developed	GoSL	Dr.VD
30	STRATEGIC INFORMATIO N MANAGEME NT SYSTEM	Printing of annual report 2024	2509	0.5	0.5	1/1/2025	31/12/2025	0.1 25	0.1 25	0.1 25	0.12 5	25 %	25 %	25 %	25 %	AR 2024 printed and distributed	GoSL	Dr. VD
31	STRATEGIC INFORMATIO N MANAGEME NT SYSTEM	Conducting national level bi annual STD services review meetings	2509	2	2	1/1/2025	31/12/2025	0.5	0.5	0.5	0.5	25 %	25 %	25 %	25 %	Number of National level bi- annual reviews conducted	GoSL	Dr. NJ
32	SUPPORTIVE ENVIRONME NT	World AIDS Day	2509	5	5	1/1/2025	31/12/2025	0	0	2.5	2.5	0%	0%	50 %	50 %	World AIDS Day programmes conducted	GoSL	Dr. VD
33	SUPPORTIVE ENVIRONME NT	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 programme x 2 workshops)	2509	1	1	1/1/2025	31/12/2025	0.2 5	0.2 5	0.2 5	0.25	25 %	25 %	25 %	25 %	Workshop completed	GoSL	Dr. JW
34	SUPPORTIVE ENVIRONME NT	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	1/1/2025	31/12/2025	0.0 0	0.4 0	0.4 0	0.20	0%	40 %	40 %	20 %	Workshop completed	GoSL	Dr. JW
35	SUPPORTIVE ENVIRONME NT	Three-day TOT workshops to develop resource pool in Forein Employment Bureau	2509	1	1	1/1/2025	31/12/2025	0.0 0	0.0 0	0.5 0	0.50	0%	0%	50 %	50 %	Workshop completed	GoSL	Dr. JW

Sr · N o.	Strategy	Activities	Vote Particulars	Total Estimat ed Cost (Rs. Mn)	Estima ted Cost for the year 2022 (Rs. Mn)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsibil ity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		on behavior change communication to promote safe sex & HIV test (3-day programme x 2 workshops)																
36	SUPPORTIVE ENVIRONME NT	Procuring sound equipment for NSACP auditorium	2102	0.75	0.75	1/1/2025	31/12/2025	0.00	0.00	0.38	0.38	0%	0%	50%	50%	Procured sound equipment for NSACP auditorium	GoSL	Dr. VD
37	SUPPORTIVE ENVIRONME NT	Funds to Support Courier Service Facility via Know4sure.lk	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%	Availability of comodity Courier Service Facility via Know4sure.lk	GoSL	Dr. VD
38	Prevention	Printing and translation of Tamil version pocketbook marks of know4sure and prep	2509	0.2	0.2	1/1/2025	31/12/2025	0.00	0.00	0.10	0.10	0%	0%	50%	50%	Translated and Printed Tamil version pocketbook marks of know4sure and prep	GoSL	Dr. VD
39	SUPPORTIVE ENVIRONME NT	Update the National Communication strategy	2509	0.5	0.5	1/1/2025	31/12/2025	0.00	0.00	0.25	0.25	0%	0%	50%	50%	Update the National Communication strategy	GoSL	Dr. VD
40	SUPPORTIVE ENVIRONME NT	Training on sexual health related issues, including sexuality, sexual dysfunction, and contraception for STD/HIV care	2509	1	1	1/1/2025	31/12/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%	වැඩමුළුව අවසන්	GoSL	සෞඛ්‍ය PP
					155.45													

43. Public Health Veterinary Services

Objectives:

- 1.To achieve Zero human deaths due to dog mediated rabies by the year 2030
- 2.To decrease the dog population by 50% from existing count by the year 2030
- 3.To increase the dog vaccination coverage against rabies up to 70% by the year 2030

Key Performance Indicators:

No	Indicator	Years		
		2022	2023	2024
1	Human Rabies Incidence 100,000	0.11	0.12	0.07
2	Animal rabies positivity rate	41.82%	37.32%	36.84%

No	Strategy	Activity	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 (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention ,improvement in health outcome.	i)Female dog sterilization	111-2-15-25-2509-066(11)	200	200	1/1/2025	15/12/2025	25	50	50	75	13	38	63	100	No. dog sterilized	GOSL	PD-HS/RD - HS/DP HVS
		ii)Conduct mop-up dog vaccination campaign in rabies high risk districts	111-2-15-25-2509-066(11)	12	12	1/1/2025	15/12/2025	3	3	3	3	25	50	75	100	% of vaccine coverage increased	GOSL	DPHV S/RDH S
		iii)Supporting maintenance of rabies free status in identified rabies free districts	111-2-15-25-2509-066(11)	1	1	1/1/2025	15/12/2025				1				100	completion of task	GOSL	DPHV S/RDH S
		iv)Enhanced community awareness on rabies control through community leaders	111-2-15-25-2509-066(11)	1	1	15/1/2025	15/12/2025	0.25	0.25	0.25	0.25	25	50	75	100	No. program conducted	GOSL	DPHV S
		v)Production of IEC material, exhibits and documentary on rabies	111-2-15-25-2509-066(11)	4	4	1/7/2025	30/09/2025			4				100		No. of leaflets and banners printed	GOSL	DPHV S
B	Advocacy & capacity building	i)Advocacy to stakeholders involved in rabies control on information sharing and achieving a higher coverage of dog vaccination for rabies elimination.	111-2-15-25-2509-066(11)	0.5	0.5	1/7/2025	15/12/2025			0.25	0.25			50	100	No. program conducted	GOSL	DPHV S
		ii)In service training on rabies post exposure treatment and introduction of new circular (PET)	111-2-15-25-2509-066(11)	0.2	0.2	15/1/2025	15/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	No. of officers trained	GOSL	DPHV S
		iii)Training of public health staff on rabies control and dog bite prevention (Following Rabies Educator Certificate	111-2-15-25-2509-066(11)	0.5	0.5	15/1/2025	15/12/2025	0.1	0.1	0.1	0.2	20	40	60	100	No. of officers trained	GOSL	DPHV S

No	Strategy	Activity	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 (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		modules)																
		iv)In-service training program for district rabies control PHII and Vaccinating Field Assistants	111-2-15-25-2509-066(11)	1	1	15 /02 /2025	15/12/2025	0.25	0.25	0.25	0.25	25	50	75	100	No. of program conducted	GOSL	DPHVS
C	National level program strengthening	i)World Rabies Day (WRD) commemoration	111-2-15-25-2509-066(11)	2	2	1/7/2025	30/09/2025			2				100		completion of task	GOSL	DPHVS
		ii)Social marketing & mass media campaign on elimination of dog mediated human rabies by 2025	111-2-15-25-2509-066(11)	2	2	1/7/2025	30/09/2025			2				100		No. of program conducted	GOSL	DPHVS
D	Monitoring evaluation & building partnership with other stake holders	i)Training on real time web base data system and increase surveillance	111-2-15-25-2509-066(11)	0.2	0.2	1/4/2025	30/06/2025		0.1	0.1			50	100		No of officers trained	GOSL	DPHVS
		ii)Estimation of dog population, vaccination coverage & knowledge assessment (surveys)	111-2-15-25-2509-066(11)	0.5	0.5	15/1/2025	15/12/2025	0.1	0.1	0.1	0.2	20	40	60	100	No. of survey conducted	GOSL	RD-HS/DPHVS
		iii)Supervision of district rabies control activities	111-2-15-25-2509-066(11)	0.2	0.2	15/01/2024	30/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	No. of visited	GOSL	DPHVS
		iv)Conducting progress review meetings (national & district levels)	111-2-15-25-2509-066(11)	0.5	0.5	15/01/2024	15/12/2025	0.1	0.1	0.2	0.1	20	40	80	100	No. of review conducted	GOSL	DPHVS
		v)Zoonotic disease surveillance	111-2-15-25-2509-066(11)	0.1	0.1	01/01/2025	15/12/2025	0.03	0.025	0.03	0.025	25	50	75	100	No. of program conducted	GOSL	DPHVS
	Improvement of infrastructure facilities at the National level	i)Re-structuring of office environment (PHVS & DPCC Handala)	111-2-15-25-2509-066(11)	0.5	0.5	1/10/2025	15/12/2025				0.5				100	No. of equipment purchased	GOSL	DPHVS
Total				226.2	226.2													

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		
		2022	2023	2024
1	Points of Entry capacity score (In Stake Party Annual Reporting tool of WHO in relation to International Health Regulations 2005)	73.33%	73.33%	73.33%
2	No. of travellers vaccinated against yellow Fever	3532	3736*	5345
3	No. of ships inspected for Ship Sanitation Certification	605	590	734

*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 2025 (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 Travellers		-	-			-	-	-	-	100*	100*	100*	100*	No. of travellers vaccinated against yellow fever	Routine	Director of Quarantine
		Inspect the Ships for issuance of Ship Sanitation Certificates		-	-			-	-	-	-	100*	100*	100*	100*	No. of ships inspected for issuance of Ship Sanitation Certificate	Routine	Director of Quarantine
B	Infrastructure Development & Strengthening	Purchase Equipment to establish core capacities of IHR 2005 and maintenance of machines & equipment.	111-2-26-003-2509-089 111-02-26-003-1409	-	2.8	01.01.2025	31.12.2025	-	1.4	-	1.4	-	50	-	50	Purchased equipment and maintenance done	GOSL	Director of Quarantine
C	Health Education	Health Education Programs for staff (Health and non-health)	111-2-26-003-2509-089	-	0.2	01.01.2025	31.12.2025	-	0.1	0.05	0.05	-	50	25	25	No. of staff educated	GOSL	Director of Quarantine

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
D	Monitoring & Evaluation (M&E)	Review meetings	111-02-26-003-1409	-	0.2	01.01.2025	31.12.2025	0.05	0.05	0.05	0.05	25	25	25	25	No. of meetings conducted	GOSL	Director of Quarantine
		Web Site with admin panel renewal	111-02-26-003-1409		0.2	01.01.2025	31.12.2025	0.2	-	-	-	100	-	-	-	Completion of the task	GOSL	Director of Quarantine
	Total				3.4													

45. Directorate of Estate & Urban Health

No.	Indicator
1	Number if estate health institutions taken over
2	Number of Happy estates established
3	Number of functioning breast feeding corners
4	Number of estate people screened for oral cancer
5	Number of estate people screened for visual acuity
6	Number of district reviews conducted
7	% of Provincial Reviews conducted out of planned
8	% of training programmes conducted out of proposed

No	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			
	Estate Sector																	
1	Strengthening of the curative health care in estate sector	Meetings relevant to acquisition of estate health institutions			0.1	1/1/2025	15/12/2025	0.03	0.03	0.03	0.025	25	50	75	100	Plan meetings to discuss the progress with relevant stakeholders	GoSL	EUH
		Acquisition of estate health institutions which were approved by the cabinet			4	1/1/2025	15/12/2025	0	1	2	1	0	25	75	100	taking over the hospitals and start to function	GOSL	EUH, PDHS/RDHS
2	Strengthen the leadership and governance to improve the health system in estate sector	Develop a five-year strategic plan for the estate health unit (2026-2030)			1	1/1/2025	30/11/2025	0.1	0.4	0.4	0.1	1	50	90	100	Five year strategic plan developed and published	GOSL	EUH
		Advocacy meetings and consultative meetings for relevant stakeholders to realise targets with the support of Regional health staff			0.2	1/1/2025	30/11/2025	0	0.05	0.1	0.05	0	25	75	100	10 Advocacy/ Consultative meetings to be conducted	GOSL	EUH
		Holding of National Estate Health steering committee/ Subcommittee meetings			0.4	1/2/2025	30/11/2025	0.1	0.1	0.1	0.1	25	50	75	100	04 steering meetings and 4 subcommittee meetings to be conducted for the year	GOSL	EUH

No	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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	Development of human resources for health - Primary prevention and improvement in health outcome	ToT/ Capacity building programmes for MOH level field healthcare staff (child abuse prevention, TB, oral cancer, STIs, visual acuity, prevention of substance abuse Mental Health, adolescent health etc.)			2	1/1/2025	15/12/2025	0	0.5	0.25	0.25	0	50	75	100	15 capacity building programmes to be conducted	WHO/ PSSP/ GoSL	EUH
		Guideline and resource material development			2	1/1/2025	15/12/2025	0	0.5	1	0.5	0	25	75	100	Guidelines and resource material developed for the visual acuity programme and happy estate programme	GOSL/WHO	EUH
4	Strengthening primary healthcare through health promotion among selected target groups	Establishment of 50 Happy Estates			6	1/1/2025	15/12/2025	1	2	2	1	17	50	83	100	50 Happy Estates established	WHO/ GoSL	EUH
		Support establishment of model breast feeding corners (50) and Evaluation of established breastfeeding corners (50)			3	1/1/2025	30/09/2025	1	1	1		33	66	100		2 consultative meetings; 50 model breastfeeding corners established at select CDCs and submit a evaluation report	UNICEF	EUH
5	Infrastructure development and strengthening of Estate and Urban Health Unit	Procurement and purchase of office equipment /furniture for Estate and Urban Health Unit			4	1/1/2025	15/12/2025		1	2	1		25	75	100	Two Laptop and one desktop, Recorder,Camera and 3 file racks for Estate & Urban,Trolley (Director and sub unit heads).	PSSP/ UNICEF	EUH

No	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			
6	Monitoring & evaluation	Conduct district estate health review meetings			1	1/1/2025	15/12/2025		0.25	0.5	0.25		25	75	100	11 estate reviews to be conducted	GOSL	EUH
		Project monitoring and evaluation with field visits			1	1/1/2025	15/12/2025		0.25	0.5	0.25		25	75	100	Evaluation report	GOSL	EUH
		Performance evaluation and consultative meeting with district and provincial CCPs			0.5	1/1/2025	15/12/2025			0.5				100		Performance evaluation and consultative meeting	GOSL/WHO	EUH
7	Research and innovation	Survey to assess, nutrition, NCD, mental health status etc. among estate community			6	1/1/2025	31/12/2025			2	4			33	100	Completed research	WHO	EUH
SUB TOTAL ESTATE HEALTH					31.2													
	1. Incorporate Health in all policies, and urban planning & development projects	1.1 Holding quarterly National Urban Health Steering Committee meetings			0.21	1/1/2025	20/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	Four meetings conducted per year	GOSL	
		1.2 Conducting sub committee meetings formulated under NUHSC			0.24	1/1/2025	20/12/2025	0.06	0.06	0.06	0.06	25	50	75	100	Four meetings conducted per year	GOSL	
		1.3. Develop Urban Health Strategy/policy (stakeholder analysis and meetings, advocacy, situation analysis, policy/strategic plan development)			8	1/1/2025	20/12/2025		2	4	2	0	50	75	100	UH strategic plan developed	GOSL/WHO	
	2. Strengthening partnership between health and urban local authorities to ensure optimal public health service provision	2.1 Conduct meetings to develop a SOP for health sector and urban local authorities to ensure optimal urban health services in each district including preparation of relevant returns			1	1/4/2025	31/12/2025	0.25	0.25	0.25	0.25	0	50	100		SOP developed for MOOH and urban local authorities on collaborative partnership with urban local authorities	GOSL/WHO	

No	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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. Community mobilization in urban sector by engaging & empowering urban communities particularly the under-settled for prevention of prioritized health outcomes in urban sector	3.1 Empower urban settlements through community network groups by training on Injury Prevention, attending medical emergencies and basic first aid skills			0.6	1/1/2025	20/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	conduct 08 training programmes	WHO/GOSL	
		3.2 Improve healthy life style in urban settlements through community network groups by training on daily physical activity improvement and exercise programmes			3	20/3/2024	20/12/2024	0.1	0.1	0.1		25	75	100		12 capacity building workshops	WHO/GOSL	
		3.3 Improve healthy life style in urban settlements through community network groups by training on mental health promotion			1.12	1/1/2024	20/12/2024	0.15	0.15	0.15	0.15	25	50	75	100	8 empowerment workshops conducted in each urban re-settlement flat (monthly)	WHO	
	4. Strengthening Primary Health Care in urban sector and promotion of healthy lifestyles among urban communities	4.1. Capacity building of Health & Non-Health Stakeholders who are serving urban populations by training on Injury Prevention, attending medical emergencies and basic first aid skills			0.4	1/1/2025	20/12/2024	0.04		0.04	0.03	25	50	75	100	3 capacity building workshops	GOSL	

No	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			
		4.3 Planning and development and conduction of Capacity building programmes Health & Non-Health Stakeholders who are serving urban populations by training on climate change and resilience			1	20/7/2025	20/12/2024	0	0	0.25	0.25	0	0	50	100	9 provincial programmes	UNICEF/GOSL	
	5. Monitoring & Evaluation	5.1 Provincial level reviews with the participation of health and non health stakeholders at the provincial level			0.66	20/1/2025	20/12/2025		0.22	0.22	0.22		25	75	100	9 review meetings held with respective health and non health officials at provincial level	GOSL	
		5.3 Observatory/supervisory visits to Municipal Health units and consultative meetings (Jaffna, Kandy, Galle, Anuradhapura, Badulla, Rathnapura)			0.2	20/7/2025	20/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	6 visits to assess the gaps in selected MC areas in service provision	GOSL	
	SUB TOTAL URBAN HEALTH				16.43													
	Estate & Urban Health Grand Total				47.63													

46. Directorate of Youth, Elderly and Disabled

Objectives -

No	Indicator	Years		
		2022	2023	2024
01	Number of ICOPE (Integrated care for Older persons) Training programme.	04	07	01
02	Purchase equipment's for RRH Ragama (expenditure %)	20	-	-
03	Purchase equipment for Digana rehabilitation unit. Kandy (expenditure %)	81	-	-
04	Sensitization of community leaders and youth club members on active healthy aging through life course approach (Number of Work shop)	-	01	-
05	Multi stakeholders consultative meeting in implementation of ICOPE at the primary health care institutes in the western province (Numbers of meeting)	-	01	-
06	Revising and finalizing the National rehabilitation health guidelines (Number of work shop)	-	01	-
07	Revision of youth policy & healthy living manual for young (Number of workshops)	-	07	-
08	Creating Elderly friendly environment at TH Peradeniya (expenditure %)	-	50	-
09	Renovation bathrooms & toilets in TH Peradeniya (Male & Female bathrooms in OPD)	-	02	-
10	Construction of Maligawatta national ICOPE training center (Number of training center)	-	01	-
11	Elderly care delivery model validation and printing (Number of Stakeholder meeting)	-	-	01

To improve quality of life of Youth, Elderly and Disable persons through improvement of health facilities, disease prevention and health promotion according to the health master plan in Sri Lanka.

Key Performance Indicators

Strategy	Activities	Vote particular s	Total estimate d cost (Rs.Mn)	Estimated cost for the year 2025(Rs.mn)	Proposed start date	Proposed completio n date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propose d Source of fund	Responsibility
Staff training	01. ICOPE training for the primary health care workers in selected District	2401	3	1	01.01.2025	31.12.2027	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Trained primary health care workers in selected	GOSL	Directorate of YED /Head of relevant institutions
							0	0.3	0.6	1	0	30	60	100			

Strategy	Activities	Vote particular s	Total estimate d cost (Rs.Mn)	Estimated cost for the year 2025(Rs.mn)	Proposed start date	Proposed completio n date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propose d Source of fund	Responsibility
															District		
	02. Review meeting for ICOPE and healthy aging	2401	1.5	0.5	01.01.2025	31.12.2027	0	0	0.5	0.5	0	0	100	100	Review meetings conducted on ICOPE and healthy aging	GOSL	Directorate of YED
	03. Pre-retirement awareness programme	2401	1	0.5	01.01.2025	31.12.2026	0	0.5	0.5	0.5	0	100	100	100	Meeting conducted on pre-retirement awareness	GOSL	Directorate of YED/Head of relevant Institutions
	04 Advocacy and awareness programme for prevention of elderly abuse for service providers.	2401	1.5	0.5	01.01.2025	31.12.2027	0	0.2	0.2	0.5	0	40	40	100	-Advocacy and awareness programs conducted for service providers on Elder Abuse prevention	GOSL	Directorate of YED
Other	05. Review of youth policy and strategic planning and printing the documents.	2509	1	1	01.01.2025	31.12.2025	0	0	0	1	0	0	0	100	Revised youth policy and strategic planning of youth policy	GOSL	Directorate of YED
	06. Elderly policy review and strategic planning and printing the documents.	2509	1	1	01.01.2025	31.12.2025	0	0.5	1	1	0	50	100	100	Revised Elderly policy	GOSL	Directorate of YED
	07. Elderly care delivery model launching, advocacy and training	2509	2.5	1	01.01.2025	31.12.2026	0.2	0.4	0.6	1	20	40	60	100	Availability of an elderly care delivery model	GOSL	Directorate of YED

Strategy	Activities	Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2025(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
Infrastructure development																	
	08. Strategic planning multisector collaboration and rehabilitative care for persons with disabilities.	2506	1	0.5	01.01.2025	31.12.2026	0.2	0.3	0.4	0.5	40	60	80	100	Developed strategic plans for persons with disabilities.	GOSL	Directorate of YED
Other	09. Commemoration of subject-related international days	2509	1.5	1.5	01.01.2025	31.12.2025	0	0	0	1.5	0	0	40	100	Celebrations of International days of Elderly & Disable.	GOSL	Directorate of YED
<u>Software development</u>	10. Development of a Website to YED unit	2106	1	1	01.01.2025	31.12.2025	0	0	1	1	10	20	100	100	Availability of Website for YED	GOSL	Directorate of YED/Director Information unit
Infrastructure development	11. Multi-stakeholder collaboration to develop Elderly friendly environment	2506	1	1	01.01.2025	31.12.2025	0	0.2	0.5	1	0	20	50	100	Developed Elderly friendly environment in Hospitals	GOSL	Directorate of YED /Head of relevant institutions
<u>Infrastructure</u>	12. Purchase	2506	2	2		31.12.2025	0	0	1	2	0	10	60	10	Availability	GOSL	Directorate of

Strategy <u>development</u>	Activities equipment to YED unit	Vote particular s	Total estimate d cost (Rs.Mn)	Estimated cost for the year 2025(Rs.mn)	Proposed start date	Proposed completi on date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propose d Source of fund	Responsibility
					01.01.202 5									0			
	Total		18	11.5													

47. Family Health Bureau

FPU

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:

	Indicator	Years										Targets	
		2016	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2030
1	CPR (%)	64.6	66.4	66.6	67	67	67.6	66.5	68.5	69.4		66.4	
2	mCPR (%)	53.6	57	57.3	57.9	58	58.5	57.7	59.4	60.2		57.2	
3	UMN (%)	7.5	6.2	6.30	6	5.9	5.9	5.6	5.5	5.4		5.7	
4	Demand satisfied by modern methods (%)*	74.3	78.5	78.60	79.3	79.6	79.6	80	80.3	80.5		79.3	81
Source		SLDHS 2016	HMIS	eRHMS								FP 2030	SDG

No	Strategy	Activities	Vote Particulars	Total Estd Cost (Rs. Mn) 2024	Total Estd Cost (Rs. Mn) 2025	Proposed start Date (dd/mm / yyyy)	Proposed completion Date(dd/mm m/ yyyy)	Financial Targets (Rs Mn) Cumulative Total				Physical Targets (%)				Expected Output	Funding	Resource
								Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q3	Q4			
1	Reproductive Health Commodity Security (RHCS) & Infrastructure development	1.1 Procurement of contraceptive commodities + fallope rings	111-02-25-001-1204	300.00	300	03-01-25	31-12-25				300	25	50	75	100	contraceptives commodities supplied without interruption	GOSL	RW
		1.2 Procurement of Equipment for FP clinics	111-2-13-003-2102-12	10.00	5	05-01-25	31-12-25				5	10	10	10	10	20 new/existing FP clinics equipped	GOSL/ UNFPA	RW
		1.3 Upgrading the FP Unit (Computer, AC 2 units) and Renovation of contraceptive stores	111-02-14-30-2509 (13)	5.00	5	03-01-25	31-12-25				5	10	20	70	100	FP Unit amd Contraceptive Stores upgraded	GOSL/ UNFPA	LM
		Procurement of manikins for training			3	03-01-25	31-12-25				3					Manikin available for training on Anaphylaxis	UNFPA	LM
2	Health	Development of A5	111-02-	10.80	3	01-01-	30-11-25				3	30	50	10	10	Flashcards on FP	GOSL UNFPA	KG

No	Strategy	Activities	Vote Particulars	Total Estd Cost (Rs. Mn) 2024	Total Estd Cost (Rs. Mn) 2025	Proposed start Date (dd/mm / yyyy)	Proposed completion Date(dd/mm / yyyy)	Financial Targets (Rs Mn) Cumulative Total				Physical Targets (%)				Expected Output	Funding	Resource
								Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q3	Q4			
	Education	Tamil Flash Cards and printing of FP flashcards (Sinhala 2000 and Tam-1000) and other printed materials	14-30-2509 (13)			25								0	0	methods published in Sinhala & Tamil		
3	Programme strengthening	Consultative meetings on FP activities	111-02-14-30-2509 (13)	0.18	0.18	01-01-25	30-11-25				0.18	25	50	75	100	4 consultative meetings on FP activities held	GOSL/ UNFPA/ WHO	LM
		Developing Guidelines and SOP on FP services	111-02-14-30-2509 (13)	1.8	0.5	01-01-25	30-11-25				0.5	30	50	70	100	FP Guildlines and SOP finalized	WHO	LM
		In-depth assessment of HIV- FP integrated service delivery & Subfertility services in hospitals	111-02-14-30-2509 (13)	1	0	01-01-25	30-11-25				0	30	50	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	0	01-01-25	30-11-25				0	30	50	70	100	NSP on Family Planning services 2022-2025 developed	WHO	LM
		Capacity building on FP service delivery for Service Provider (MOHs/PHNS)	111-02-14-30-2509 (13)	1	1	01-01-25	30-11-25				1	20	30	100	100	4 Workshops for 30 MOHs and 30 PHNSs conducted	WHO	KG
		Capacity building on FP service delivery for Service Provider (MOHs/PHNS)		0	0.3	01-01-25	30-11-25				0.3	20	30	100		2 Workshops for 15 MOHs and 15 PHNSs conducted		
		Capacity building on FP service delivery for Service Provider (MOHs/PHNS)	111-02-14-30-2509 (13)	1	1	02-01-25	30-11-25				1	20	30	100	100	4 Workshops for 30 MOHs and 30 PHNSs conducted	UNFPA	KG
		Capacity building of OIC RMSD on Supply Chain Management (SCM) to ensure contraceptive security	111-02-14-30-2509 (13)	0.2	0.2	01-01-25	30-06-25				0.2	20	30	100	100	1 RMSD workshop for 30 OICs on SCM conducted	UNFPA	KG
		Review workshops/Supervisory field visits to improve FP coverage in low performing/prevalence districts		0	0.2	01-01-25	30-11-25				0.2	10	20	100	100	2 Supervisory visits/field visits to improve FP coverage in low performing/prevalence districts		

No	Strategy	Activities	Vote Particulars	Total Estd Cost (Rs. Mn) 2024	Total Estd Cost (Rs. Mn) 2025	Proposed start Date (dd/mm / yyyy)	Proposed completion Date(dd/mm / yyyy)	Financial Targets (Rs Mn) Cumulative Total				Physical Targets (%)				Expected Output	Funding	Resource
								Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q3	Q4			
		Review workshops/Supervisory field visits to improve FP coverage in low performing/prevalence districts	111-02-14-30-2509 (13)	0.5	0.7	01-01-25	30-11-25				0.7	10	20	80	100	Two Supervisory visits/field visits to improve FP coverage in low performing/prevalence districts	UNFPA	LM
		Performance reviews and staff appreciation events	UNFPA Direct	2	1	01-01-25	30-11-25				1	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	0.5	06-01-25	30-10-25				0.5	0	10	100	100	National Family Planning Month/Day celebrated	UNFPA	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	01-03-25	31-12-25				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	01-03-25	31-12-25				0.05	20	20	50	100	eLMIS modified	GOSL	LM
		Printing FP Formats-H1153,1155 formats	111-01-03-01405 (01)	6	6	03-01-25	30-11-25				6	0	0	0	0	700,000 FP Formats printed (H1153,1155)	GOSL	RW
	Total			340.58	327.68			0	0	0	327.68							

GOSL			321.28	316.78														316.78
UNFPA			14.5	9.4								0	0	0	0	0	0	9.4
WHO			4.8	1.5								0	0	0	0	0	0	1.5
Total			340.58	327.68								0	0	0	0	0	0	327.68

key Performance Indicators

- 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		
		2022	2023	2024
1	Neonatal Mortality Rate	7.2	7.4	
2	% of pregnant women with labour monitored using a partogram			
3	% of newborns initiated breastfeeding within one hour			
4	% of newborns screened for congenital hypothyroidism	84	80	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Infrastructure development & strengthening of maternal and neonatal services	Procurement of Neonatal care Equipment for NICU/SCBUs (incubators, transport incubators, ventilators, CPAP)	GoSL 111-02-26-001-1409-114(11) +UNICEF + ADB+UNFPA	150	150	01.01.2025	31.12.2025	0	50	0	100	0%	50%	50	100	Availability of the essential equipment in NICU/SCBU	UNICEF/ UNFPA	DMC H/INBU/FH B
		Procurement of Maternal care equipment for Labour rooms (Fetal doppler / CTG machines)	GoSL 111-02-26-001-1409-114(11) +UNICEF + ADB + UNFPA	75	75	01.01.2025	31.12.2025	0	0	75	0	0	100	100	100	Availability of the essential equipment in labour rooms	UNICEF/ UNFPA	DMC H/INBU/FH B
		Procurement of office furniture/equipment to intranatal and newborn care unit	GoSL 111-01-05-00-2102	0.5	0.5	01.01.2025	31.03.2025	0.5	0	0	0	100	100	100	100	Availability of the office furniture/equipment	GoSL	
		Procurement of OAE machines for national newborn screening programme (10 machines)	WHO/UNICEF	30	30	01.01.2025	30.06.2025	0	30	0	0		100			30 OAE machines provided to hospitals	UNICEF/WHO	DMC H/INBU/FH B
		Procurement of Reagents for analysis	111-2-26-0-	70	70	01.01.2025	31.12.2025	0	70	0	0	0	100	10	10	Reagents	GoSL	DMC

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		of dried blood spot samples for newborn screening of Congenital Hypothyroidism	1409											0	0	provided to two central labs		H/INB U/FH B
		Printing of Envelopes to dispatch dried blood spot collection card for the newborn screening programme- Congenital hypothyroidism (20,000 Large padded/ 5,000 Small non padded)	111-2-26-0-1409	2.5	2.5	01.01.2025	31.12.2025	0	0	100	0	0	20	100	100	Envelopes for dispatching dried blood spot samples available	GoSL	DMC H/INB U/FH B
	Capacity building of health staff	Printing of Manuals on Breastfeeding Counselling (Trainer's Guide/Participant manual - Breastfeeding Counselling)	111-2-26-0-1409	1	1	01.01.2025	31.09.2025	0	0	1	0	0	20	100	100	BFC training manuals available		
		Printing of Guidebook for healthcare staff -National newborn screening programme for congenital hypothyroidism	111-2-26-0-1409	0.3	0.3	01.01.2025	31.12.2025	0	0.3	0	0	0	100	100	100	Guidebook for health staff printed		
		Printing of National guideline on Management of labour	111-2-26-0-1409	0.5	0.5	01.01.2025	31.06.2025	0	0	0.5	0	0	20	100	100	1000 copies printed		
		Breastfeeding counselling training programmes for (05 day training programme - 10 Programmes)	UNICEF	5	5	01.01.2025	31.12.2025	1	1.5	1.5	1	20	50	80	100	350 health staff trained on BFC		
		Breastfeeding and Essential Newborn Care Course training programmes for Postgraduate trainees in Paediatrics (04 day training programme)-2 programmes	UNICEF	0.6	0.6	01.01.2025	31.12.2025	0	0.3	0	0.3	0	50	50	100	60 paediatric registrars trained on BFC and ENCC		
		Newborn Advanced Life Support training programme (01 day training programme -10 programmes)	UNICEF	1	1	01.01.2025	31.12.2025	0.2	0.2	0.3	0.3	20	40	70	100	300 health staff trained on NALS		
		Neonatal Intensive Care Training for health staff (02 day training programme) - 06 programmes	UNICEF	1.5	1.5	01.01.2025	31.12.2025	0.25	0.5	0.5	0.25	15	50	83	100	300 health staff trained on NICU care		
		Training on EmONC (02 day Training programme- 12 programmes)	UNFPA/UNICEF	3	3	01.01.2025	31.12.2025	0.75	0.75	0.75	0.75	25	50	75	100	360 health staff trained on EmONC		
		Training on use of WHO LCG for	UNICEF/UN	6	6	01.01.2025	31.12.2025	2	2	1	1	33	66	80	10			

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		staff in hospitals (1 day Training programme- 30 programmes (4 master trainers + 26 district programmes)	FPA												0			
		Procurement of manikins for EmONC training (9 sets for 9 provinces)	UNFPA/UNICEF	20	20	01.01.2025	31.12.2025	0	20	0	0	20	100	100	100	Training manikins procured for EmONC training		
	Improving intrapartum and neonatal care service quality	Printing of WHO LCG (A3 size) for monitoring of labour -300,000 copies	111-2-26-0-1409	1.5	1.5	01.01.2025	30.09.2025	0	0	1.5	0	0	20	100	100	300,000 WHO LCG printed		
		Printing of Modified Obstetrics Early Warning Signs chart (H:PH 1237)	111-2-26-0-1409	4	4	01.01.2025	30.06.2025	0	4	0	0	0	100	100	100	400,000 MOEWS charts printed		
		Printing of formats (04 formats)used in Neonatal care (H1162/H1164/H1167/)	111-2-26-0-1409	5	5	01.01.2025	30.09.2025	0	0	5	0	0	20	100	100	formats printed		
		Printing of IEC materials on Breastfeeding promotion	111-2-26-0-1409	2	2	01.01.2025	30.06.2025	0	2	0	0	0	100	100	100	IEC materials produced		
		Printing of IEC materials on Newborn screening -	111-2-26-0-1409	1	1	01.01.2025	31.12.2025	1	0	0	0	100	100	100	100	IEC materials produced		
		Development and Printing of IEC materials on Newborn danger signs	111-2-26-0-1409/ UNICEF	2	2	01.01.2025	31.12.2025	0	0	0	2	0	25	50	100	IEC materials produced		
	Total			382.4	382.4													

Well Woman Program & Men's Health unit - Family Health Bureau

Objectives:

1. Provide screening services for women over 30 years for cervical and breast cancers and select non-communicable diseases (NCDs), to promote early detection and prevention.
2. Provide support services for women over 30 years, experiencing menstrual disorders, perimenopausal, and postmenopausal challenges, to address their unique health needs.
3. Implement capacity-building and training programs for field healthcare staff to enhance their skills and effectiveness in delivering quality care.
4. Enhance the follow-up care for patients diagnosed with breast or cervical abnormalities to ensure timely and effective management.
5. Encourage the husbands or partners of female clients to participate in Healthy Lifestyle Center (HLC) to promote health and well-being.

Key Performance Indicators:

No	Indicator	Years			
		2022	2023	2024 Q3	2025 (target)
1	% of Women aged 35yrs attending Well woman clinics	55.2	65.6	43.2	80
2	% of Women aged 45yrs attending Well woman clinics	30.1	46.7	28.2	50
3	% of women aged 35 yrs who have undergone pap smears	50.3	60.6	40.1	80
4	% of Unsatisfactory slides	3.3	3	3.6	<5

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Physical targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4			
1	A. 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	01/01/2025	20	50	80	100	Establishment of 25 new WW clinics	GoSL	W WP
2	B. Printing of formats for Well Women Clinics (WWC)	WWC Client record (8 pg doc)	111-2-14-19-2509	3	3	01/01/2025	20	50	80	100	300,000 client records	GoSL	W WP
		WWC register (50 pgs)		0.5	0.5		20	50	80	100	500 WWC registers		
		PAP smear referral & reporting pd (100 sheets/ pad)		1.2	1.2		20	50	80	100	3,000 pads		
		Cervical cytology lab register (200 pgs)		0.2	0.2		20	50	80	100	250 lab registers		
		WWC follow-up register (50 pgs)		0.25	0.25		20	50	80	100	250 follow-up registers		
3	C. Purchase of consumables for PAP smear preparation/ staining & NCD screening	Glass writing-diamond pencil		0.05	0.05	01/01/2025	20	50	80	100	600 numbers	GoSL	W WP
		D.P.X. mountant (250 ml bottles?)		4	4		20	50	80	100	2,000 bottles		
		Rectang. trays ss 300 x 500mm, 50mmdep		0.15	0.15		20	50	80	100	1,000 trays		
		Staining jar for 25 slides with rack		0.4	0.4		20	50	80	100	300 staining jars with racks		
		Specula vaginal Cusco 100mm x30mm		2	2		20	50	80	100	500 Cusco's speculums		
		Ethyl alcohol (96%)- 25 L cans		1	1		20	50	80	100	2000 L of Ethyl alcohol		
		Microsc. cover slip square size 22x 40 mm		0.6	0.6		20	50	80	100	400,000 cover slips		
		Solution Orange G (500ml bots)		2.4	2.4		20	50	80	100	125 bottles		
		Solution EA 50 (500ml bots)		2.4	2.4		20	50	80	100	125 bottles		
		Harris Hematoxylin-Mercury free (500 ml)		1.8	1.8		20	50	80	100	125 bottles		
		Micros. slides (plain) thick 1mm, size 76mmx26mm		0.6	0.6		20	50	80	100	300,000 slides		
		Staining jar, coplin, glasswith lid		0.36	0.36		20	50	80	100	20 coplin's jars		

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (Rs. Mn)	Proposed start date (dd/mm/yyyy)	Physical targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4			
		Wooden spatula		1.2	1.2		20	50	80	100	300,000 spatulas		
		Slide box wooden for 50 slides		0.6	0.6		20	50	80	100	300 wooden slide boxes		
		Plastic cans (25/1/ 0.5 litre)		1.5	1.5		20	50	80	100	Plastic cans in 3 different size variations to collect alcohol		
		HPV DNA Test kits for cobas 4800		35	35		20	50	80	100	7,872 kits at Rs. 4,446		
4	D. Purchase of office equipment	Office tables for Cytoscreeners (30)		0.5	0.5	01/01/2025	20	50	80	100	30 office tables	UNFPA	W WP, RD HSs
		Office chairs for Cytoscreeners (30)		0.4	0.4		20	50	80	100	30 office chairs		
		Laptops for selected Cytoscreeners (20)		4	4		20	50	80	100	20 laptops		
5	E. IEC material printing	Obata 35/45 Sinhala (3000 packs)		0.5	0.5	01/01/2025	20	50	80	100	200,000 invitation cards	UNFPA	W WP
		Obata 35/45 Tamil (2000 packs)		0.2	0.2		20	50	80	100	75,000 invitation cards		
		Posters - Sinhala		0.4	0.4		20	50	80	100	6,000 Sinhala posters		
		Posters - Tamil		0.2	0.2		20	50	80	100	2,500 Tamil posters		
		Good practice handbook (in English)		0.2	0.2		20	50	80	100	400 handbooks		
		Leaflets - Sinhala		0.5	0.5		20	50	80	100	100,000 Sinhala leaflets		
		Leaflets - Tamil		0.1	0.1		20	50	80	100	20,000 Tamil leaflets		
6	F. Advocacy, capacity building programmes & supervisory field visits	Advocacy meetings for field health staff (4)		0.3	0.3	01/01/2025	20	50	80	100	4 advocacy meetings	UNFPA	W WP
		Supervisory visits to peripheral clinics in districts (10)		0.2	0.2		20	50	80	100	10 supervisory field visits		
		Consultative workshops to regional level staff (10)		0.5	0.5		20	50	80	100	10 consultative workshops		
		MLT refresher training programme (1)		0.75	0.75		20	50	80	100	1 programme		
		Workshop for RSPHNO & PHNS (2)		0.25	0.25		20	50	80	100	2 workshops		
7	G. Monitoring and Evaluation	Performance appraisal of the WWP programme	111-2-14-19-2509	1.2	1.2	04/01/2025	0	50	100	0	1 event	UNFPA	FH B
		Provincial reviews on WWC / Cervical cytoscreening	111-2-14-19-2509	0.5	0.5	01/01/2025	20	50	80	100	9 provincial reviews	GoSL	W WP

UNFPA	10.2
GOSL	61.71
Total	71.91

No	Indicator	Years		
		2022	2023	2024
1	% with caries in 12 years (25%)	16.60%	18%	Pending
2	% free of calculus in 12 years (60%)	84%	96.60%	Pending
3	Overall Healthy Percentage (40%)	44.40%	44.60%	Pending
4	Preschool Healthy Percentage	49.50%	49.80%	Pending
5	Grade 1 Healthy Percentage	40.70%	41%	Pending
6	Grade 4 Healthy Percentage	30.40%	35.80%	Pending
7	Grade 7 Healthy Percentage	57.00%	59.50%	Pending
8	Total Treatment completion (grades 1,4,7) percentage	69.30%	77.40%	Pending
9	Screening Coverage in eligible couples/pregnant mothers	65%	83.70%	Pending
10	% pregnant mothers having dental problems	17%	20.90%	pending

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	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 1500 (Rs. 9000 * 1500)	111-02-25-003-1204 (MSD)/UNICEF	13.5		01-01-25	15-12-25				13.5	25	50	75	100	Uninterrupted supply of fluoride varnish and fissure sealants to the school dental clinics and adolescent dental clinics	GOSL/UNICEF	FHB
		1.2 Purchase of Fissure sealants for the School Dental Programme. (packs 800 (Rs. 22,000.00 x 800)	111-02-25-003-1204 (MSD)/UNICEF	17.6		01-01-25	15-12-25				17.6	25	50	75	100	Uninterrupted supply of fluoride varnish and fissure sealants to the school dental clinics and adolescent dental clinics	GOSL/UNICEF	FHB
		1.3 Procurement of equipment (20 Micromotor units) (Rs. 300000 * 20)	2024-111-15-2103	6		01-01-25	15-12-25				6	25	50	75	100	Twenty school dental clinics equipped with essential dental equipment	GOSL	FHB
		1.4 Facility survey to verify Micromotor requirements for the SDC at the District level				01-01-25	15-12-25					25	50	75	100		GOSL	FHB
		1.5 Purchase of portable light source for outreach programmes for SDTT/DSS (Rs. 50,000.00 x 40)	2024 – 111-15-2103	6		01-01-25	15-12-25				0.2	25	50	75	100	Fourty school dental clinics equipped with essential dental equipment	GOSL	FHB
		1.6 Procurement of equipment (6 table top autoclaves and 6	2024 – 111-15-2103	15		01-01-25	15-12-25				15	25	50	75	100	school dental clinics equipped with essential dental	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q3	Q4			
		complete school dental chairs and 6 portable dental units) for school dental clinics														equipment		
		1.7 Emergency bulk purchase of GIC filling materials when the stocks are not available at the MSD for a long time (400 * 20000)	111-02-25-003-1204 (MSD)	8		01-01-25	15-12-25				8	25	50	75	100	Uninterrupted supply of GIC material to the school dental clinics and adolescent dental clinics	GOSL	FHB
		1.8 Pumice Powder 500g , 50 packs	111-02-25-003-1204 (MSD)	0.5		01-01-25	15-12-25				0.5	25	50	75	100	Uninterrupted supply of pumice material to the school dental clinics and adolescent dental clinics	GOSL	FHB
		1.9 Polishing brushes for micromotors	111-02-25-003-1204 (MSD)	0.2		01-01-25	15-12-25				0.2	25	50	75	100	Uninterrupted supply of polishing brushes to the school dental clinics and adolescent dental clinics	GOSL	FHB
		1.91 Micromotor burs	111-02-25-003-1204 (MSD)	0.4		01-01-25	15-12-25				0.4	25	50	75	100	Uninterrupted supply of burs to the school dental clinics and adolescent dental clinics	GOSL	FHB
		1.92 ZnO powder 60g - 100g bottle with Eugenol complete pack, for dental use	111-02-25-003-1204 (MSD)	1.2		01-01-25	15-12-25				1.2	25	50	75	100	Uninterrupted supply of ZnO/Eugenol material to the school dental clinics and adolescent dental clinics	GOSL	FHB
		1.93 Upgrading the Oral Health Unit (IT Equipment (2 desktop computers), accessories to conduct Zoom meetings (Cameras, headsets, microphones), recorder, virus guard, hard drive to store the data, Furniture, Stationary)	111-2-14-15-2102	5		01-01-25	15-12-25					25	50	75	100	Upgrade of Oral Health Unit	GOSL	FHB
	National level programme strengthenin	2 Commemorate World Oral Health Day and Head and Neck Cancer Day 2024	111-02-26-001-1409-115 (11)	1		01-01-25	15-12-25					50	60	100	100	Empowering Oral Health Practices Across Sri Lanka	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	g																	
		2.1 Screening program for oral diseases for the staff and family members of FHB to commemorate Head and Neck Cancer Day 2024														FHB staff screened		FHB
		2.2 Phase-out the Fluoride Varnish Programme (second stage) and the School-based Sealant Programme (first stage ,component 1) for Children in Preventing and Managing Dental Caries in Western Province, Sri Lanka.	UNICEF/WHO	4		01-01-25	15-12-25	1	2	3	4	25	50	75	100	Implementation of Fluoride varnish & fissure sealant program	UNICEF/WHO	FHB
		2.3 Ceremonial launching of two guideline books with the launching of two National Oral Health Programmes	UNICEF	4		01-01-25	15-12-25									launching conducted	UNICEF	FHB
		2.4 National review meeting of school dental services 2024	UNICEF/GOSL	3		01-01-25	15-12-25	0	0	3		25	50	100	100	Annual School Dental Service Review-2024 completed	UNICEF/GOSL	FHB
		2.5 Consultative meetings to strengthen school dental services and oral health care programme for pregnant mothers	111-02-26-001-1409-115 (11)/UNICEF	2		01-01-25	15-12-25					25	50	75	100		GOSL/UNICEF	FHB
		2.6 Facility survey to obtain urgent needs of SDTT for the SDC at the MOHH level				01-01-25	15-12-25										GOSL	FHB
	Ensure provision of comprehensive oral health care for three to thirteen (03-13) year -old children by strengthening the programme	3.1 Capacity building of dental students regarding school dental service and MCH programmes run by the FHB	111-02-26-001-1409-115 (11)	0.2		01-01-25	15-12-25					0	50	100	100	program completed	GOSL	FHB
		3.2 Provincial level	111-02-26-	2.5		01-01-25	15-12-25					25	50	75	10	trainings completed	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		training programmes for RDSs ,SSDT and SDTT (9 programmes) - supervision visits and in-service training programmes	001-1409-115 (11)												0			
		3.3 Consultative meetings to revise the national targets of the school dental services (seiris of consultative meetings)	WHO/UNICEF	1		01-01-25	15-12-25					25	50	75	100	consultative meetings completed	WHO/UNICEF	FHB
		3.4 Capacity building programme for RDSS and SDTT on new changes of the e-RHIMS (20 meetings)	WHO/UNICEF	2.8		01-01-25	15-12-25					25	50	75	100	Trainings completed	WHO/UNICEF	FHB
		3.5 Capacity building programmes for public health staff on oral healthcare during pregnancy	111-02-26-001-1409-115 (11)	1		01-01-25	15-12-25									Trainings completed	GOSL	FHB
		3.6 Research project on fissure sealant and fluoride varnish (evaluation) and publication	111-02-26-001-1409-115 (11)	0.3		01-01-25	15-12-25					25	50	75	100	research completed	GOSL	FHB
		3.7 Consultative meetings (two) to revise data recording formats	111-02-26-001-1409-115 (11)	0.5		01-01-25	15-12-25									meeting conducted	GOSL	FHB
	Miscellaneous	4.0 Exercise program FHB	111-02-26-001-1409-115 (11)	0.2		01-01-25	15-12-25					25	50	75	100	program conducted weekly	GOSL	FHB
		4.1 Capacity Building Program for Young Leaders for a Healthy Lifestyle	111-02-26-001-1409-115 (11)	0.5		01-01-25	15-12-25					25	50	75	100	training conducted	GOSL	FHB
	PRINTING	5.1 Printing IEC materials (leaflets, flashcards, videos, banners and pennets & leaflets, posters for oral healthcare programmes of the FHB	111-02-26-001-1409-115 (11)	4		01-01-25	15-12-25					25	50	75	100	No. of IEC material printed	GOSL	FHB
		5.2Printing guideline books for DSs at the ADC and CDC (fissure sealants and fluoride varnish)	111-02-26-001-1409-115 (11)	2		01-01-25	15-12-25					25	50	75	100	No. of IEC material printed	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5.3 Printing Guideline of Fluoride Varnish & Fissure Sealant for school dental therapists	111-02-26-001-1409-115 (11)	0.5		01-01-25	15-12-25						25	50	100	No. of IEC material printed	GOSL	FHB
		5.4 Facility survey to obtain Dental format requirements for the SDC at the District level				01-01-25	15-12-25										GOSL	FHB
		5.5 Printing dental formats and fluoride varnish cards	111-02-26-001-1409-115 (11)	6		01-01-25	15-12-25						25	50	100	No. of cards printed	GOSL	FHB
	TOTAL			108.9														FHB

P & DU

No	Indicator	Years		
		2022	2023	2024
1	% of districts trained on program planning	ND	0.8	0.9
2	% of units with timely completion of stipulated activities within the calender year		1	1
3	Ratings on staff motivation aassessment scale	ND	ND	ND

No	Strategy	Activities	Vote particulars	Total Estimate d cost(Mn)	Estimate d cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yy yyy)	Proposed Completion Date(dd/mm/ yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Propose d Source of Fund	Respons ibility
								Q1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q 4			
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	1/1/2025	1/9/2025	0.3	0.3	0.3	0.3	33	33	66	100	Availability of emergency preparedness kits	UNFPA	DMCH/ P&DU/F HB
		Develop disaster preparedness plan for RMNCAYH care	2509 (11)	0.2	0.2	1/1/2025	1/9/2025	0	0	0.1	0.1	0	0	50	100	Availability of a disaster preparedness plan	GOSL / UNFPA	P&DU/F HB
		Distaster preparedness meetings for district staff (virtual)	2401 (11)	0.1	0.1	1/1/2025	1/9/2025	0	0.5	0.75	0.1	0	50	75	100	Number of meetings conducted	GOSL	P&DU/F HB
2	Develop a disaster preparedness plan	Regular meetings of the disaster management committee	NC	0	0	1/2/2025	1/1/2025					100	100	100	100	Availability of a committee	NF	P&DU/F HB
		Consultative meeting to develop the disaster preparedness plan for FHB	NC	0	0	1/11/2025	1/31/2025	0	0	0	0	100	100	100	100	Availability of an updated disaster management plan	NF	P&DU/F HB
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	0	0	1/7/2025	1/9/2025	0	0	0	0	0	0	0	100	AAP of FHB	NF	P&DU/F HB
		preparation and compilation of Capital Budget Estimates for 2023,2024,2025 for Family Health Bureau	NC	0	0	1/8/2025	1/9/2025	0	0	0	0	0	0	0	100	CBE of FHB	NF	P&DU/F HB
		Preparation and compilation of Procurement Plans for Family Health Bureau-2025	NC	0	0	1/8/2025	1/9/2025	0	0	0	0	0	0	0	100	Procurement plan for FHB	NF	P&DU/F HB
		Develop district specific targets and disseminate and guide on subnational action plans for SDGs	NC	0	0			0	0	0	0	0	0	0	100		NF	
4	Strengthen district level planning	Conduct the 3-day workshop on Program	2401 (11)	0	0.5	1/1/2025	7/31/2025	0	0	0.5	0	0	0	100	100	80% fo district officers trained	WHO	P&DU/F HB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	capabilities for RMNCAYH activities	planning for CCPs and MOMCHs (1programmes) - new appointees														in program planning		
		Conduct a plan review workshop for district teams	2509 (12)		0.5	1/1/2025	7/31/2025	0.25	0.5	0	0	50	100	100	100	0.8	UNFPA	P&DU/FHB
5	Review and revise MCH policy	Conduct a policy gap analysis for MCH policy	2509	2	2	1/1/2025	31/6/2025	0	0.5	1	2	0	0.25	0.5	100		WHO	P&DU/FHB
		Consultative meetings to develop the MCH policy for 2022 to 2032	2509	2	2	1/1/2025	12/31/2025	0.5	0.5	0.5	0.5	25	50	75	100	Policy review report	WHO	P&DU/FHB
6	Strengthen infrastructure at the FHB	Establish a elevator to improve FHB for disability access	2001 (11)	10	10	1/1/2025	12/31/2025	0	0	0	10	25	50	75	100	Disability access to FHB	GOSL	P&DU/FHB
		Purchase IT equipment for FHB	2102 (11)	4	4	1/1/2025	12/31/2025	0	0	4	4	0	10	50	100	% of units with adequate IT facilities	GOSL	DMCH/HJ
		Purchase essential furniture for the FHB	2102 (11)	3	3	1/1/2025	12/31/2025	0	0	3	4	25	50	75	100	% of purchases completed	GOSL	DMCH/HJ
		Building renovation of FHB	2001 (11)	0.5	0.5	1/1/2025	12/31/2025	0	0.1	0.2	0.5	25	25	50	100	% of purchases completed	GOSL	DMCH/HJ
		Purchasing electrical equipment for the institution	2102 (11)	2	2	1/1/2025	12/31/2025	0	1	1	2	25	50	75	100	equipment purchased	GOSL	DMCH/HJ
		Purchasing vehicles for FHB	2101 (11)	20	20	1/1/2025	12/31/2025	0	0	0	20	0	0	0	100	% of purchases completed	GOSL	DMCH/HJ
7	FHB staff capacity building	Field visits to service delivery implementation activity	2509 (11)	0.72	0.72	1/1/2025	12/31/2025	0.18	0.18	0.18	0.18	25	50	75	100	Number of field visits conducted	GOSL	P&DU/FHB
		Workshop for developing Team building skills among FHB staff	2401 (11)	0.05	0.05	1/1/2025	12/31/2025		0.025	0.025	0.05	0	50	75	100	workshop conducted	GOSL	P&DU/FHB
		Training programme for developing office skills of FHB staff (6 programs)	2401 (11)	0.1	0.1	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	25	50	75	100	Number of programs conducted	GOSL	P&DU/FHB
8	Dutylist and JD development	Consultative meetings to develop JD of public health staff categories	2509 (11)	0.72	0.72	1/1/2025	12/31/2025	0.18	0.18	0.18	0.18	25	50	75	100	Number of JDs conducted	GOSL	P&DU/FHB
		National Committee on Family Health	111-02-26-001-1409-114(11)	0.5	0.5	1/1/2025	12/31/2025	0.1	0.2	0.3	0.5	25	50	75	100	4 meetings conducted	GOSL	P&DU/FHB
		Training Programme on Sexual and Reproductive Health in Emergencies	11-02-26-012-2509(23)	0	0	1/1/2025	12/31/2025	0	0	0	0	0	0	50	100	EmSRH8 trainings conducted	UNFPA	P&DU/FHB

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

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	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 (2 days)	UNICEF		20	1/1/2025	1/9/2025	5	5	5	5	25 %	50 %	75 %	100 %	TOT PSWSC s completed	UNICE F	FHB
		2. TOT programme on managing Nutrition problems among school children (1 day)	GoSL 111-02-20-001-1409-115(11)		1	1/2/2025	1/10/2025	5	5	5	5	25 %	50 %	75 %	100 %	TOTs completed	GOSL	FHB
		3. TOT programmes on Parenting (1 day)	GoSL 111-02-20-001-1409-115(11)		1	7/1/2025	12/30/2025	0	0	0.5	0.5	0%	0%	50 %	100 %	TOTs completed	GOSL	FHB
		4. TOT programme on life skills (2 Days)	GoSL 111-02-20-001-1409-115(11)		1	7/1/2025	12/25/2025	0	0	0.5	0.5	0%	0%	50 %	100 %	TOTs completed	GOSL	FHB
		5. Training on adolescent health for school teachers - In service- NIE (2 days)	GoSL 111-02-20-001-1409-115(11)		2	7/1/2025	12/15/2025	0	0	0.5	0.5	0%	0%	50 %	100 %	TOTs completed	GOSL	FHB
		06. programmes for School Health Promotion update for PHII	GoSL 111-02-20-001-1409-115(11)		1	8/1/2025	12/15/2025	0	0	1	1	0%	0%	50 %	100 %	Training completed	GOSL	FHB
	Development of IEC Materials and Printing	07. Develop video on Life Skills	UNICEF/WHO		4	1/20/2025	11/30/2025	0	0	4	0	0%	0%	100 %	100 %	videos on LS created in Tamil and Sinhala	UNICE F/WHO	FHB
	Monitoring , Evaluation and Accreditation	08. National Coordinating Committee Meetings on School Health	GoSL 111-02-20-001-1409-		0.01	1/9/2025	12/30/2025	0.00 25	0.00 25	0.00 25	0.00 25	25 %	50 %	75 %	100 %		GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			115(11)															
		09. National school health review (1 day) 3 Programmes	GoSL 111-02-20-001-1409-115(11)		1	1/10/2025	12/30/2025	0.0025	0.0025	0.0025	0.0025	25%	50%	75%	100%	3 Reviews conducted	GOSL	FHB
		10. Ten Consultative meetings on School Health	GoSL 111-02-20-001-1409-115(11)		0.02	1/11/2025	12/30/2025	0	0.25	0.25	0.5	0%	25%	50%	100%		GOSL	FHB
		11. Advocacy to Develop environment to facilitate physical activities	GoSL 111-02-20-001-1409-115(11)		1	1/12/2025	12/30/2025	0.05	0.075	0.075	0.1	5%	13%	20%	100%	10 meetings conducted	GOSL	FHB
		12. Supervision of school health activities evaluated by district level -26 field visits	GoSL 111-02-20-001-1409-115(11)		0.05	1/20/2025	11/20/2025	0.075	0.15	0.15	0.125	8%	23%	38%	100%	26 field visits completed	GOSL	FHB
		Health Promoting School Accreditation	UNICEF		6	2/3/2025	11/28/2025	0	0	6	0	0%	0%	100%	100%	HPS Accreditation done	UNICEF	FHB
	Providing Medical services	13. Weighing scales for PHII	GoSL 111-02-20-001-1409-115(11)		4	7/1/2025	10/30/2025	0	0	4	0	10%	20%	60%	100%	400 Weighing scales available	GOSL	FHB
		14. Height measuring tapes for PHII	GoSL 111-02-20-001-1409-115(11)		2	7/2/2025	10/31/2025	0.075	0.15	0.15	0.125	10%	40%	75%	100%	400 Ht measuring tapes available	GOSL	FHB
	Development of IEC Materials and Printing	School Health Programme - Sinhala	GoSL 111-02-20-001-1409-115(11)		3	4/21/2025	6/30/2025	0	3	0	0	0%	100%	100%	100%		GOSL	FHB
		School Health Programme - Tamil	GoSL 111-02-20-001-1409-115(11)		1	4/22/2025	7/1/2025	0	1	0	0	0%	100%	100%	100%		GOSL	FHB
		Health Promoting School Programme Book (Ministry of Education) - Sinhala	GoSL 111-02-20-001-1409-115(11)		3	1/21/2025	9/30/2025	0	0	3	0	0%	0%	100%	100%	10000 books available	GOSL	FHB
		Health Promoting School Programme Book (Ministry of Education) - Tamil	GoSL 111-02-20-001-1409-115(11)		1	1/22/2025	10/1/2025	0	0	3	0	0%	0%	100%	100%	3000 books available	GOSL	FHB
	Weekly Iron Folate supplementation	Ferrous Fumarate & Folic Acid tab (91.2mg + 400mcg)	GoSL 111-02-20-001-		281	1/25/2025	7/30/2025	0	0	0	100	0	0	0	100%	Drugs are available for SH	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Programme	Elemental Iron equivalent to 30mg	1409-2504(2)													program		
		Ferrous Fumarate & Folic Acid tab (181.4mg + 400mcg) Elemental Iron equivalent to 60mg			440	1/25/2025	7/30/2025	0	0	0	100	0	0	0	100%		GOSL	FHB
		Vitamin C 100mg			83	1/25/2025	7/30/2025	0	0	0	100	0	0	0	100%		GOSL	FHB

CNU

No	Indicator	Years		
		2022	2023	2024
	% of Weighing coverage of under 5 children	95.1	96.6	
	Underweight % among under 5 children	15.3	17.1	
	Stunting % among under 5 children	9.2	10.3	
	Wasting % among under 5 children	10.1	10	
	SAM % among under 5 children	1.4	1.2	
	Growth faltering % among under 5 children	24.8	25.4	
	% of estimated infants given Vit.A at 6 months	76.3	83.3	
	% of estimated children given Vit.A at 18 months	83.5	91	
	% of estimated children given Vit.A at 3yrs	91.5	106.1	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Primary prevention, improvement in health outcome	Conducting Consultative Meetings on Maternal & Child Nutrition	111-02-16-3-2507(11)	0.2	0.2	January/2025	#####	0.06	0.03	0.06	0.03	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
	Primary prevention, improvement in health outcome	Technical update for the peripheral staff on Nutrition month activities	111-02-16-3-2507(11)	0.12	0.12	May/June-2025	May/June-2025		0.12				100			Public health staff providing MCH services updated on NM activities for 2025	GoSL	FHB - CNU
	Primary prevention, improvement in health outcome	Technical sessions to update on Child Nutrition for district staff	111-02-16-3-2507(11)	0.1	0.1	Feb/March-2025	Nov/Dec -2025	0.025	0.025	0.025	0.025	25	50	75	100	(6) District staff updated on child nutrition	GoSL	FHB - CNU
	Primary prevention, improvement in health outcome	Training of Trainers' programme on IYCF and GMP for CCPs, MOMCHs, MOOH, ,RSPHNOs & PHNS	111-02-16-3-2507(11)	0.95	0.95	March/April-2025	Nov/Dec -2025		0.316	0.316	0.316		33.3	33.3	33.3	Master trainers from the districts(CCPs,MOMCHs, MOHs,RSPHNOs & PHNs) to be trained on IYCF and GMP.	GoSL	FHB - CNU
	Primary prevention,	Ready-to-use Therapeutic Food (BP 100)	111-1-03-1204	Donated by	Donated by	Donated by			0	0	0	0	0	0	100	7,500 cartons of BP100	UNICEF	FHB - CNU

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	improvement in health outcome			UNICEF and stocks are already in hand	UNICEF and stocks are already in hand	UNICEF and stocks are already in hand												
	Primary prevention, improvement in health outcome	Vitamin and Mineral Powder (Multiple Micro Nutrient powder- MMN)	111-1-03-1204	Donated by UNICEF and stocks are already in hand	Donated by UNICEF and stocks are already in hand	Donated by UNICEF and stocks are already in hand		0	0	0	0	0	0	0	100	1,600,000 packs	UNICEF	FHB - CNU
	Primary prevention, improvement in health outcome	Vitamin A Mega Dose Capsules (100000 IU)	111-1-03-1204	Rs. 113.5 Mn (Done by MSD)	113.5	Done by MSD	Done by MSD						50		100	3,815,000 capsules. Requirement given here is only for under 5 children.	GoSL (MSD)	MSD
	Primary prevention, improvement in health outcome	Mebendazole 500 mg tablet	111-1-03-1204	Rs.0.3 Mn (Done by MSD)	0.3	Done by MSD	Done by MSD						50		100	30,000 tablets. Requirement given here is only for under 5 children (1%).	GoSL (MSD)	MSD
	Primary prevention, improvement in health outcome	Child Health and Development Record (CHDR)	111-2-26-0-1409	82.5	82.5	Feb/March -2025	July/August-2025			82.5		33	66	100		CHDR - 320,000	GoSL/UNICEF	FHB - CNU
	Primary prevention, improvement in health outcome	Pre Term Growth Charts	111-2-26-0-1409	0.9	0.9	Feb/March -2025	Nov/Dec - 2025			0.9		25	50	75	100	Preterm Growth Charts - 30,000	GoSL/UNICEF	FHB - CNU
	Primary prevention, improvement in health outcome	Nutrition Rehabilitation Programme Card	111-2-26-0-1409	0.7	0.7	Feb/March -2025	Nov/Dec - 2025			0.7		25	50	75	100	NRP cards - 40,000	GoSL/UNICEF	FHB - CNU
	Primary	Growth Monitoring and	111-2-26-0-	1	1	Feb/March	Nov/Dec -			1		2	50	75	10	GMP Registers - 1,000	GoSL/U	FHB -

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	prevention, improvement in health outcome	Promotion Register	1409			-2025	2025					5			0		NICEF	CNU
	Primary prevention, improvement in health outcome	Nutrition Clinic Register	111-2-26-0-1409	0.675	0.675	Feb/March -2025	Nov/Dec - 2025			0.675		25	50	75	100	Nutrition Clinic Registers - 450	GoSL/U NICEF	FHB - CNU
	Primary prevention, improvement in health outcome	Nutrition Rehabilitation Programme Register	111-2-26-0-1409	0.75	0.75	Feb/March -2025	Nov/Dec - 2025			0.75		25	50	75	100	NRP Register - 500	GoSL/U NICEF	FHB - CNU
	Primary prevention, improvement in health outcome	Revision and printing of training manuals (IYCF, GMP etc)	111-2-26-0-1409	10	10	Feb/March -2025	Nov/Dec - 2025			10		25	50	75	100	Training manuals - 4,000	GoSL/U NICEF	FHB - CNU
	Health Education	IEC on IYCF	111-2-26-0-1409	19	19	Feb/March -2025	Nov/Dec - 2025			19		25	50	75	100	Complementary Feeding booklets Sinhala - 250,000 Tamil - 100,000 English - 50,000 1,000 posters/leaflets	GoSL/U NICEF	FHB - CNU
	TOTAL				230.695													
	Unfunded Activities	Finalize revision of IYCF and GMP guidelines.				Jan - 2025	June - 2025					50	100			Revised and updated guidelines made available		FHB - CNU

No	Indicator	Years		
		2022	2023	2024
1	Percentage of MOH based centers supported out of planned	60	80	
2	Percentage of districts trained out identified districts	80	85	
3	Content developed for Yowun Piyasa website out of planned		30	60
4	Percentage of TAC meetings conducted out of planned	100	100	75
5	District model on AYFHS piloted and evaluated	40	90	100
6	Percentage of youth leaders trained out of planned	60	80	80
7	Minimal care guide of health care providers on AYH developed and disseminated		80	100
8	% of the assessment of Yowun Piyasa centers out of planned	60	90	100

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	National level programme strengthening	Conduction of Technical Advisory Committee Meetings & Working Group *3 meeting with 40 persons each	111-02-26-001-1409-115(11)	0.18	0.18	01.02.2025	12.12.2025	0.045	0.045	0.045	0.045	25%	50%	75%	100%	3 meeting with 40 persons each are conducted	GOSL	FHB
		Conduction working group meetings for youth with youth participation *4 working group meetings with 50 participants each	111-02-26-001-1409-115(11)	0.22	0.22	20.01.2025	12.12.2025	0.055	0.055	0.055	0.055	25%	50%	75%	100%	4 working group meetings with 50 participants each are conducted	GOSL	FHB
	Monitoring & Evaluation of AYFHS programme	Experience sharing of AYFHS with adolescent and youth participation	111-02-26-001-1409-115(11)	1.2	1.2	01.09.2025	12.12.2025				1.2				100%	Experience sharing WITH 125 Participants is conducted	UNFPA	FHB
	Primary prevention	Making Yowun Piyasa web site more interactive and other e health options update and upgrade every two years *Develop website platform and upload videos and infographics	111-02-26-014-2509(13)	5	5	01.04.2025	12.12.2025		1	2	2		20%	60%	100%	Yowun Piyasa web platform developed and content uploaded	UNFPA	FHB
	Monitoring & Evaluation of AYFHS programme	Conduction of national review on AYH * One National review -One day programme for 150 participants	111-02-26-001-1409-115(11)	0.28	0.28	01.07.2025	12.12.2025			0.14	0.14			50%	100%	One National review with 150 participants is conducted	GOSL	FHB
	Primary prevention	Renewal of Domain name of Yowun piyasa web site	111-02-26-001-1409-115(11)	0.006	0.006	01.04.2025	01.07.2025		0.006				100%			Yowunpiyasa.lk domain registration fees for 1 year paid	GOSL	FHB
	Monitoring	Supervisory visits to all	111-02-26-	0.4	0.4	01.02.2025	01.12.2025	0.25	0.25	0.25	0.25	25	50%	75	100	2 field visits &	GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	& Evaluation of AYFHS programme	AYFHS centers in hospitals and MOHs	001-1409-115(11)									%		%	%	assessment of AYFHS with participation of 10 are conducted		
	Capacity Buiding	Training of trainers for Youth leaders on AYFHS * Two 3 day TOT on AYFHS for 40 Youth leaders * Six consultative meetings with relevant stakeholders	111-02-26-001-1409-115(11)	3	3	01.04.2025	01.12.2025		1	1	1		50%	75%	100%	*6 Consultative meetings with 25 participants per each are conducted, , * TOT programme with 40 participants per is conducted	UNFP A	FHB
	Capacity Buiding	TOT programs for health staff on ASRH package and sexual abuse prevention among adolescents *Two-three day TOT for 40 health care providers on ASRH * Six consultative meetings	111-02-26-012-2509(13)	3	3	01.04.2025	01.12.2025		1	1	1		50%	75%	100%	*6 Consultative meetings with 25 participants are conducted , , * TOT programme with 40 participants is conducted	UNFP A	FHB
	Advocacy	Advocacy programmes on need of ASRH for judicial Magistrate officers *One programme for 150 officers(one day)	Direct fund - UNFPA	4	4	01.04.2025	01.12.2025						50%	75%	100%	Two advocacy meetings for JUDges on ASRH conducted	UNFP A	FHB
	Research	National Youth Health survey	Direct fund - UNFPA & UNICEF	20	20	01.04.2025	01.12.2025						50%	75%	100%	National Youth Health Survey conducted	UNFP A & UNICEF	FHB
	Capacity Buiding	Training of trainers on mental health Counselling for health staff of Yowun Piyasa * TOTs on (40 officers three days)	111-02-26-012-2509(13)	2	2	01.4.2025	01.12.2025		0.6	0.6	0.6		50%	75%	100%	* TOTs on (40 officers three days) adolescent mental health counselling is conducted	UNICEF	FHB
	National level programme streghthening & printing	Develop the National Strategy Plan for Adolescent and Youth Health	111-02-26-012-2509(13)	1	1	01.4.2025	01.12.2025		0.2	0.5	0.3		50%	75%	100%	Developed national strategic plan on AYH	WHO	FHB
		Printing of National Strategy Plan for Adolescent and Youth Health(500 English)	111-02-26-001-1409-115(11)	1.5	1.5	01.8.2025	01.12.2025				1.5				100%	500 copies (English) of NSP AYH are printed	GOSL	FHB
		Develop Implementation and costing plan	111-02-26-001-1409-115(11)	1.3	1.3	01.6.2025	01.12.2025			0.6	0.7			50%	100%	*6 Consultative meetings with 25 participants per each are conducted, , * TOT programme	UNFP A	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																with 40 participants per is conducted		
		Bookmarks on adolescent and youth-friendly health information	111-02-26-001-1409-115(11)	0.05	0.05	01.4.2025	01.12.2025		0.016	0.016	0.016		50%	75%	100%	10,000bookmarks on AYFHS (English) are printed	GOSL	FHB
		Re printing of Teenage pregnancy-Leaflet 1-2	111-02-26-001-1409-115(11)	2	2	01.4.2025	01.12.2025		0.6	0.6	0.6		50%	75%	100%	800000copies(Sinhala-60000,Tamil-20000) of teenage pregnancy leaflet printed	GOSL	FHB
		Re printing of Yowun piyasa-Leaflet	111-02-26-001-1409-115(11)	1.5	1.5	01.4.2025	01.12.2025		0.5	0.5	0.5		50%	75%	100%	800000copies(Sinhala-600000,Tamil-200000) of Yowun Piyasa leaflet are printed	GOSL	FHB
		Branding furniture and supplies for Youth friendly centers for 10 new center 10TVs & LED bracket,10 Multimedia projectors,15 Laptop computers,Printers and Furniturs(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)	2	2	01.04.2024	12.12.2024		0.6	0.6	0.6		50%	75%	100%	Strengthen 10 MOH based centers-supported with furniture and IT facilities	GOSL	FHB
	TOTAL			48.636	48.636													

MCU

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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			
	Primary prevention, improve health outcomes.	Procurement of maternal care commodities	GoSL + UNICEF 111-02-26-013-2509(13)		2086	1/1/2025	31/12/2025	Done by MSD	Done by MSD	Done by MSD	Done by MSD	25	50	75	100	Maternal care commodities procured	GoSL / UNICEF	FHB
		BCC campaign on management of obesity in pregnant women	UNFPA + GoSL 111-02-20-001-1409-114(11)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNFPA.	Direct funding by UNFPA.	Direct funding by UNFPA.	Direct funding by UNFPA.	0	0	25	100	BCC campaign on maternal obesity implemented	UNFPA	FHB
	Behaviour change communication	Publication of a set of flashcards on antenatal & postpartum care	UNICEF 111-02-26-013-2509(13)		Direct funding by UNICEF	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	25	50	75	100	A set of flashcards on maternal care published	UNICEF	FHB
		Enhancing the awareness of clients and general public on first delay	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNFPA.	Direct funding by UNFPA.	Direct funding by UNFPA.	Direct funding by UNFPA.	25	50	75	100	Booklet on maternal danger signals re-printed	UNFPA	FHB
	Infrastructure development & strengthening	Procurement of maternal care equipment	GoSL 111-02-26-001-1409-114(11) + UNICEF + ADB		55	1/1/2025	31/12/2025	0	0	20	35	0	0	60	100	Equipment for maternal care services procured	GoSL/UNICEF/ADB	FHB
		Procurement of digital blood pressure apparatuses for MOH staff	GoSL. (done by BMES)		14.4	1/1/2025	31/12/2025	0	0	0	14.4	0	0	60	100	Digital BP apparatus for field staff procured	GoSL	FHB
		Procurement of office furniture/equipment	GoSL 111-01-05-00-2102		0.45	1/1/2025	31/12/2025	0	0	0	0.45	0	0	50	100	Furniture/equipment for MCU procured	GoSL	FHB
	National level programme strengthening	Consultative meetings on strengthening maternal care services in the field/institutions	GoSL 111-02-20-001-1409-114(11)		0.275	1/1/2025	31/12/2025	0.05	0.05	0.1	0.08	20	40	80	100	Consultative meetings on strengthening maternal care services conducted	GoSL	FHB
		Printing of maternal care formats	GoSL 111-02-20-001-1409-114(11)		15	1/1/2025	31/12/2025	0	15	0	0	50	100	100	100	Maternal care formats printed	GoSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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			
		Editing and printing of basic maternal care manual	UNICEF 111-02-26-013-2509(13)		Direct funding by UNICEF	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	10	20	40	100	BMC Tamil manuals published	UNICEF	FHB
		Printing of maternal care clinical guidelines	WHO/ UNFPA		Direct funding	1/1/2025	31/12/2025	Direct funding	Direct funding	Direct funding	Direct funding	0	25	50	100	Maternal care clinical guidelines published	WHO/ UNFPA	FHB
		Training on Basic maternal care manual	UNICEF 111-02-26-013-2509(13)		5	1/1/2025	31/12/2025	1	1	1	2	25	50	75	100	District trainings on BMC completed	UNICEF	FHB
		Drafting a mini-tool on QOC (Consultancy)	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNFPA	Direct funding by UNFPA	Direct funding by UNFPA	Direct funding by UNFPA	25	50	75	100	Mini-tool on QoC finalised	UNFPA	FHB
		Awarding the best performers of Quality of Care in MNH	UNFPA 111-02-26-012-2509(13)		0.11	1/1/2025	31/12/2025	0	0.01	0.1	0	0	25	100	100	QoC best performers awarded	UNFPA	FHB
		Drafting of standards for highly specialised maternity centres	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	0	25	50	100	Standards for highly specialised centres finalised	UNFPA	FHB
		Development of BCC material for antenatal classes	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	0	25	50	100	BCC material for AN classes finalised	UNFPA	FHB
		Development of maternal care strategic plan	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	0	0	50	100	Maternal care strategic plan finalised	UNFPA	FHB
		Publishing a booklet on maternal care services targeting pregnant women	UNFPA 111-02-26-012-2509(13)		Direct funding by UNFPA	1/1/2025	31/12/2025	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	Direct funding by UNICEF	0	0	50	100	Booklet on maternal care for clients published	UNFPA	FHB

No	Indicator	Years			
		2022	2023	2024	2025
1	Number of new survivors of GBV catered at Mithuru Piyasa Centers	10871	12198	Increase by 8% (13174)	Increase by 8% (14228)
2	Number of New Mithuru Piyasa Centers Established	83	85	Increase by 5% (89)	Increase by 8% (93)
3	Percentage of new survivors of GBV catered at field level by public health staff	9.10%	11.10%	13.10%	15%
4	Percentage of Newly Married Couples attended preconception sessions	50.50%	58.40%	68.40%	78.40%

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Strengthening National Programme on prevention and Management of Gender Based Violence	Refresher Training Programmes for Mithuru Piyasa staff		1.50	1.5	15.03.2025	15.12.2025	0	0.4	0.8	1.5	10%	50%	85%	100%	completed 2 programmes and updated and refreshed Knowledge of 120 staff members of Mithuru Piyasa on Health sector response to GBV	WHO/UNFPA/GOSL	GWH
		Sharing of Experiences workshops for Mithuru Piyasa staff		2	2	31.03.2025	15.12.2025	0	0.5	1.3	2	10%	40%	80%	100%	completed 5 workshops and Strengthened the competency of 120 Mithuru Piyasa staff on service provision to GBV survivors	UNFPA	GWH
		4 day training on Gender , GBV and Health sector response to GBV for newly enrolled Mithuru piyasa staff		1	1	15.01.21025	15.12.2025	0.6	1	1	1	60%	100%	100%	100%	one training programme completed and 40 Health staff trained including newly enrolled mithuru piyasa staff	WHO/UNFPA/GOSL	GWH
		District level Training programmes on Health Sector response to GBV for Field Health staff		1	1	01.02.2025	15.12.2025	0.3	0.7	0.9	1	30%	70%	90%	100%	4 training programmes on Health sector response to GBV completed for public Health staff in 4 districts	WHO	GWH
		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		1	1	15.02.2025	15.12.2025	0.3	0.5	0.8	1	30%	50%	80%	100%	10 supervisory visits completed and supervision of 15 Mithuru piyasa centres and onsite trainings for 45 staff completed	WHO/UNFPA/GOSL	GWH
		Workshops for non-health staff to sensitize on GBV care		0.2		15.03.2025	15.12.2025	0	0.1	0.2	0.2	10%	50%	75%	100%	2 programmes on GBV completed for Non-Health care persons	WHO/UNFPA/GOSL	GWH
		Digitalization and management of Mithuru Piyasa centres		0	0	25.01.2025	25.12.2024	0	0	0	0	25	50	75	100	APP availableNon Funded		FHB
		Support the maintenance of communication services and facilities of Mithuru Piyasa centres and Mithuru Piyasa National Helpline		1	1	15.01.2025	15.12.2025	0.25	0.5	0.75	1	25%	50%	80%	100%	Supported Communication facility of 81 Mithururu Piyasa centres and Mithuru Piyasa National Helpline	WHO/UNFPA	GWH

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Printing of documents and IEC material/returns & records/SOP , Guidelines, protocols or any other material for Gender/GBV programme, Preconception care programme and Interpregnancy care programme		10	10	01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	printed IEC materials and documents related to Gender/GBV,Preconception care and Interpregnancy care serve	WHO/UNFPA/GOSL	GWH
		Mithuru Piyasa leaflets (Sinhala)		1		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	200000 mithuru piyasa leaflets printed(Sinhala)	WHO/UNFPA/GOSL	GWH
		Mithuru Piyasa leaflets (Tamil)		1		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	100000 mithuru piyasa leaflets printed(Tamil)	WHO/UNFPA/GOSL	GWH
		Revised protocol for Mithuru Piyasa		1		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	500 revised protocols printed	WHO/UNFPA/GOSL	GWH
		Preconception care Hand book		4		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	10000 preconception care handbooks printed	WHO/UNFPA/GOSL	GWH
		Interpregnancy care package posters(Sinhala)		1		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	5000 posters printed(Sinhala)	WHO/UNFPA/GOSL	GWH
		Interpregnancy care package posters(Tamil)		0		01.02.2025	15.12.2025	0	0	6	10	10%	40%	80%	100%	5000 posters printed(Tamil)	WHO/UNFPA/GOSL	GWH
		Developement and printing of a compendium of best practices of services delivered via Mithuru Piyasa centres to strengthen the service quality and coverage																
		Social Marketing of GBV/ Preconception care /Inter pregnancy care services																
	Strengthening National Programme on Preconception care for newly married couples	TOT Workshops for field health staff on Preconception care-for newly married couples		1	1	15.03.2025	15.12.2025	0	0.5	1	1	10%	50%	75%	100%	2 worksops for field health staff completed on preconception care	WHO/UNFPA/GOSL/ADB/WB	GWH
		Monitoring & review meetings on Preconception Care at district and provincial level		1	1	01.02.2025	15.12.2025	0.2	0.5	0.8	1	20%	50%	80%	100%	5 supervisory visits completed for monitoring and evaluation of preconception care programme in 5 districts	WHO/UNFPA/GOSL/ADB/WB	GWH
		Workshops for non-health staff to sensitize on GBV		0.2		15.03.2025	15.12.2025	0	0.1	0.2	0.2	10%	50%	75%	100%	2 programmes on GBV completed for Non-Health	WHO/UNFPA/G	GWH

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date (dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		care														care persons	OSL	
	Development of Interpregnancy care service package	TOT Workshops for field health staff on Interpregnancy care package		1	0.5	15.02.2025	15.12.2025	0.2	0.5	0.5	0.5	30%	50%	100%	100%	2 workshops for field Health staff completed	UNFPA	GWH
	Infrastructure development of	Procurement of Furniture sets to newly established Mithuru Piyasa centres X 10 sets		5	5.5	15.02.2025	15.12.2025	0	0	4	5.5	10%	20%	80%	100%	procurement of 10 sets of furniture completed	WHO/UNFPA/GOSL/ADB/WB	GWH
	Hospital based GBV care centres	Installation of Bill boards/Name boards for Mithuru Piyasa centres X 10 boards		2	1.5	15.02.2025	15.12.2025	0	0	1	1.5	10%	20%	80%	100%	Installation of 10 Mithuru Piyasa bill boards completed	WHO/UNFPA/GOSL/ADB/WB	GWH
	Other	Developing annual plans, capital budgets and budgets for programs		1	1	30.03.2025	15.12.2025	0	0.2	0.5	1	10%	40%	80%	100%	annual plans, capital budgets and budgets for programs completed	WHO/UNFPA/GOSL/ADB/WB	GWH
		Drafting the relevant chapter for annual report for FHB		0	0	30.03.2025	15.12.2025	0	0	0	0	10%	30%	70%	100%	Drafting the relevant chapter for annual report for FHB completed	NOT FUNDED	GWH
		Maintaining CHANNEL for logistics in the unit		0	0	30.03.2025	15.12.2025	0	0	0	0	10%	30%	70%	100%	logistics planned	NOT FUNDED	GWH
		Maintaining the notice board in the unit with updated data on GBV response and preconception care		0	0	30.03.2025	15.12.2025	0	0	0	0	10%	30%	70%	100%	noticeboard maintained	NOT FUNDED	GWH

M & E

key Performance Indicators

No	Indicator	Years		
		2022	2023	2024
	% of PHS trained	66.66%	75	
	% of Meetings done	100%	100	
	% of visits done	100%	80	
	% of Reviews done	100%	100	
	% of Trained		100	
	% of printed	100%	100	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	1. Quality web based information available for decision making and action on RMNCAY H in S.L.	1.1. eRHMS refresher training workshop (Physical 4 x30)	111-2-26-001-1409-114(11)MCH	0.4		01/02/2025	25/12/2025			0.2	0.2	0	0	50	100	four trainings completed		FHB
		1.2. eRHMS Working Committee Meetings (Physical 12 x 25)	111-2-26-001-1409-114(11)MCH	0.2		01/02/2025	25/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	12 meetings completed		FHB
		1.3. Consultative meeting (10 x 25)	111-2-26-001-1409-114(11)MCH	0.3		01/02/2025	25/12/2025	0.7	0.7	0.7	0.2	25	50	75	100	10 meetings completed		FHB
		1.4. RHMS Revision Training (Online 9 x 135)	111-2-26-001-1409-114(11)MCH	0.2		01/02/2025	25/12/2025					0	50	75	100	9 trainings completed		FHB
		1.5. Feasibility assesment of RHMS revision Field level visits Physical (5 Provinces x 10)	111-2-26-001-1409-114(11)MCH	0.4		01/02/2025	25/12/2025	0	0.2	0.1	0.1	0	50	75	100	field visits done		FHB
		1.6.Maintaining content development of new online training module in the web-based training platform - eBridge	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025	0	0	0.5	0.5	0	0	50	100	content developed		FHB
		1.7. External Review & costing on individual data capturing				01/02/2025	25/12/2025					0	0			review conducted		FHB
		1.8. Capacity Building of modifying training centers (Mobile app development)	111-2-26-001-1409-114(11)MCH	2.5		01/02/2025	25/12/2025	0	0.6	0.6	1.3		25	50	100	mobile app developed		FHB
2	2.Quality web based information available for decision making and action on RMNCAY H in S.L.	2.1.(a) Natioanl MCH Reviews with Field visit (28) (Physical/online)	111-2-26-001-1409-114(11)MCH	1.6		01/02/2025	25/12/2025	0	0.4	0.8	0.4	0	25	50	100	28 field visits done		FHB
		2.1.(b) School Health Review meetings (9)	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025	0	0.25	0.25	0.5	0	25	50	100	9 reviews conducted		FHB
		2.2. National NUTRITION REVIEW (two day /Physical)	111-2-26-001-1409-114(11)MCH	0.75		01/02/2025	25/12/2025	0	0		0.75	0	0	0	100	NNR done		FHB
		2.3. Development of tools and guidelines on information management and supervisions - (Training 10 x 50)	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025	0	0.5	0.25	0.25	0	50	75	100	10 trainings done		FHB
		2.4. IT Infrastructure / FHB	111-2-26-001-1409-	8.5		01/02/2025	25/12/2025	0	0	0	0.8	0			10	FHB		FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Network	114(11)MCH								5				0	network maintained		
3	3. To maintain 100% target in periodical national & district level RMNCAYH programme in 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.(a) Biannual MOMCH Reviewworkshop (1)	111-2-26-001-1409-114(11)MCH	10		01/02/2025	25/12/2025	0	0	0	10	0	0	0	100	MOMCH workshop conducted		FHB
		3.1. (b) Biannual MOMCH Reviewworkshop (2)	111-2-26-001-1409-114(11)MCH or UN direct Funded			01/02/2025	25/12/2025					0	0	0	100	MOMCH workshop conducted		FHB
		3.2. RSPHNO Workshop	111-2-26-001-1409-114(11)MCH	0.3		01/02/2025	25/12/2025	0	0	0.3	0	0	0	100	100	RSPHNO workshop conducted		FHB
		3.3. SSO Review workshop	111-2-26-001-1409-114(11)MCH	0.2		01/02/2025	25/12/2025	0	0	0.2	0	0		100	100	workshop conducted		FHB
		3.4. Capacity buiding of FHB staff	111-2-26-001-1409-114(11)MCH	0.3		01/02/2025	25/12/2025	0	0	0	0.3		0	0	100	workshop conducted		FHB
		3.5. eRHMS2- refresher trainings of Hospital staff	111-2-26-001-1409-114(11)MCH	0.2		01/02/2025	25/12/2025	0	0.1	0.05	0.05	0	50	75	100	training conducted		FHB
4	4. Procurement (Goods, Works, Services etc)	4.1.Air conditioner / Hosting of websites	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025	0	0	0	1	0	0	0	100	AC purchased		FHB
		4.2.Printing	111-2-26-001-1409-114(11)MCH	30		01/02/2025	25/12/2025	0	0	15	15	0	0	50	100	printing done		FHB
		4.3.Maintenance of M & E Unit	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025	0	0	0	1	0	0	0	100	M&E unit maintenance done		FHB
	TOTAL			60.85														FHB

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

No	Indicator	Years		
		2022	2023	2024
	MMR (Per 100000 live births)	33.45 per 100,000		

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	RECURRANT BUDGET MCH & SH	Institutional Maternal Death Review strengthening and facilitation(IMDR)	GoSL 111-02-20-001-1409-114(11)	2.5	2.5	1/1/2025	12/31/2025	0.5	0.5	0.75	0.75	20%	20%	30%	30%		GOSL	FHB
2		Conducting System Improvement following into Maternal Death(SIMD) meetings every month	GoSL 111-02-20-001-1409-114(11)	0.8	0.8	1/1/2025	12/31/2025	0.2	0.2	0.2	0.2	25%	25%	25%	25%		GOSL	FHB
3		Collating data and conducting desk reviews on maternal deaths and CEMD Meetings	GoSL 111-02-20-001-1409-114(11)	2	2	1/1/2025	12/31/2025	0.5	0.5	0.5	0.5	25%	25%	25%	25%		GOSL	FHB
4		Data analysis report writing and dissemination	GoSL 111-02-20-001-1409-114(11)	4	4	1/1/2025	12/31/2025	1	1	1	1	0%	0%	0%	100%		GOSL	FHB
5		Cause specific Maternal death reduction meetings	GoSL 111-02-20-001-1409-114(11)	0.5	0.5	1/1/2025	12/31/2025	0.125	0.125	0.125	0.125	25%	25%	25%	25%		GOSL	FHB
6		conduct steering committee meetings on CEMD Process	GoSL 111-02-20-001-1409-114(11)	0.7	0.7	1/1/2025	12/31/2025	0.175	0.175	0.175	0.175	25%	25%	25%	25%		GOSL	FHB
7		CEMD process scleup meetings	GoSL 111-02-20-001-1409-114(11)	2	2	1/1/2025	12/31/2025	0.5	0.5	0.5	0.5	25%	25%	25%	25%		GOSL	FHB
8		conduct post implementation evaluation and produce a report	GoSL 111-02-20-001-1409-114(11)	1	1	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%		GOSL	FHB
9		MPDSR TOT, Institutional training and guide	GoSL 111-02-20-001-1409-114(11) WHO 111-02-26-014-2509(13)	10	10	1/1/2025	12/31/2025	0.5	0.5	0.5	0.5	25%	25%	25%	25%		GOSL / WHO	FHB
10		Capacity building , data compilation, analysis and dissemination of maternal morbidity data	GoSL 111-02-20-001-1409-114(11)	2	2	1/1/2025	12/31/2025	0.5	0.5	0.5	0.5	25%	25%	25%	25%		GOSL	FHB
11		process evaluation of the maternal Nearmiss	GoSL 111-02-20-001-1409-	1	1	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%		GOSL	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		surveillance program, stake holder meetings to revise the current surveillance system	114(11)															
12		Capacity building , data compilation, analysis and dissemination of maternal near miss cases	GoSL 111-02-20-001-1409-114(11)	0.5	0.5	1/1/2025	12/31/2025	0.125	0.125	0.125	0.125	25%	25%	25%	25%		GOSL	FHB
13		Conduct meetings to review and Improve already established maternal near misses enquiry system	GoSL 111-02-20-001-1409-114(11)	1	1	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	25%	25%	25%	25%		GOSL	FHB
14		Logistic arrangements for surveillance activities at central level	GoSL 111-02-20-001-1409-114(11)	3	3	1/1/2025	12/31/2025	0.75	0.75	0.75	0.75	25%	25%	25%	25%		GOSL	FHB
	Total			23	23			5.625	5.625	5.875	5.875							FHB

key Performance Indicators

No	Indicator	Years			
		2022	2023	2024	2025
1	Percentage of Technical subcommittee meetings conducted out of planned			80%	100%
2	Percentage of PPIE Subcommittee Meetings conducted out of planned			80%	100%
3	Percentage of National Steering Committee on Childhood Developmental Disabilities Meetings conducted out of planned			80%	100%
2	Percentage of planned Districts covered by the Training Programs for MO & NO Child Development				100%
3	Percentage of coverage of the provinces in Child safeguarding training programmes				50%
4	Percentage of provincial coverage of the CFC training programmes				80%
5	Percentage of Provincial coverage of the CST training programmes				40%
6	Percentage of provincial coverage of the Arambh parent training programmes				50%
7	Printing of CFC tool kit				100%

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	RECURRANT BUDGET MCH & SH	Meetings of the Technical subcommittee of the National Steering Committee of childhood disabilities	GoSL 111-02-20-001-1409-114(11)	0.1	0.1	30/01/2025	31/12/2025	0.025	0.025	0.025	0.025	25	50	75	100	Meetings conducted	GOSL	FHB
		Meetings of the Parent and Public Involvement subcommittee (PPIE) of the National Steering Committee of childhood disabilities	GoSL 111-02-20-001-1409-114(11)	0.1	0.1	30/01/2025	31/12/2025	0.025	0.025	0.025	0.025	25	50	75	100	Meetings conducted	GOSL	FHB
		Meetings of the National Steering Committee of childhood disabilities	GoSL 111-02-20-001-1409-114(11)	0.1	0.1	30/01/2025	31/12/2025	0.025	0.025	0.025	0.025	25	50	75	100	Meetings conducted	GOSL	FHB
		Training programmes for MO and NO child development	GoSL 111-02-20-001-1409-114(11)	0.3	0.3	30/01/2025	31/12/2025	0.025	0.05	0.125	0.1	25	50	75	100	Trainings conducted	GOSL	FHB
	Capital Budget	Training of Child Safeguarding for all Province	WHO	10	6	01/02/2025	31/12/2026	1	2	2	1	10	30	40	50	Trainings conducted	UNFPA	FHB
		Training of CFC for all Province	UNICEF	10	8	01/02/2025	31/06/2026	2	2	2	2	25	50	75	80	Trainings conducted	UNFPA	FHB
		Care giver skill training (CST) for all Province	WHO	10	3	01/06/2025	31/12/2026	-	1	1	1		10	20	40	Trainings conducted	UNFPA	FHB
		Training of "Aramb"	UNICEF	10	6	01/02/2025	31/12/2026	1	2	2	1	10	30	40	50	Training	UNFPA	FHB

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		parenting for all Province														s conducted		
		Printing of CFC Toolkits	UNICEF	10	10	01/01/2025	31/03/2025	10	0	0	0	100	100	100	100	CFC Tool kit printed	UNFPA	FHB
	Total			50.6	33.6													FHB

48. 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		
		2022	2023	2024
1	% of MOH areas with at least 1 functional Happy Village Settings	81.10%	86.7	84.75% (300/354)
2	Social Media reach for HPB Facebook Page	61% (4,588,578)	30.76% (2,199,340)	1,687,256 active monthly reach (25.8%)
3	% of PHM areas with at least one functioning Mother Support Group	62.04	59.26	80.20%

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.Capacity building for improvement of Health Outcomes																		
1		National level advocacy and TOT	Training	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Capacity building on advocacy and Health Promotion	GOSL/WHO/ UNICEF	CHPU
2		District level resource group development on health promotion implementation	Training	2	2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Capacity building on advocacy and Health Promotion	GOSL/WHO/ UNICEF	CHPU
3		National level review of Happy Village implementation	Training	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Review HV implementation	GOSL/WHO/ UNICEF	CHPU
4		Online course on HP	Training	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Training PHC staff	GOSL/WHO/UNICEF	CHPU
5		Development of Training Module for Hospital health Staff on Hospital Health Promotion	Training	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	A training module on Hospital Health Promotion developed	GOSL/UNICEF	IECTU
6		Conducting Hospital Health Promotion Trainings	Training	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Hospital Health Promotion Trainings are conducted	GOSL/UNICEF	IECTU
7		Conducting training on basic communication and personal relationship skills for staff in Line Ministry Institutions	Training	0.5	0.5	1/1/2025	31/12/2025	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/UNICEF	IECTU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/ yyyy)	Proposed completi on Date (dd/mm/y yyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
8		Conducting basic communication TOT programme for newly recruited MO and MOH	Training	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Basic communication TOT programme for newly recruited MO and MOH is conducted	GOSL/UNICEF	IECTU
9		Conducting training on Health Communication for healthcare staff (customized for the target group)	Training	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Training on Health Communication for healthcare staff (customized for the target group) is conducted	GOSL/UNICEF	IECTU
10		Conducting orientation training programs on HPB for MD SR, MSc Doctors and other health staff	Training	0.2	0.2	1/1/2025	31/12/2025	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/UNICEF	IECTU
11		Conducting the Basic Training / orientation training for Medical students (Clearship programs)	Training	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Basic Training / orientation training for Medical students (Clearship programs) are conducted	GOSL/UNICEF	IECTU
12		Facilitating and connecting with external capacity building programs/trainings for Unit members on communication	Training	0.2	0.2	1/1/2025	31/12/2025	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/UNICEF	IECTU
13		Training of PMCI/Hospital staff on basic skills nessasary for health promotion	Training	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on basic skills nessasary for health promotion is conducted	GOSL/UNICEF	IECTU
14		Training of PMCI/Hospital Staff on Hospital Health Promotion guideline	Training	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on Hospital Health Promotion guideline is conducted	GOSL/UNICEF	IECTU
15		Conducting Life skills programs for youth, school children,parents and health	Training	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Conducting Life skills programs for youth, school	GOSL/UNICEF	IECTU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		and non health staff on request														children,parents and health and non health staff on request are conducted		
16		Conducting WASH health staff trainings	Training	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	WASH health staff trainings are conducted	UNICEF	IECTU
17		Training of ADC/CDC Dental Surgeons on skill based training of regional dental surgeons and community dental surgeons on health promotion strategies and behavioral interventions to promote oral health at community level	Training	2	2	1/3/2025	31/07/2025	1	0.6	0.4	NA	50%	30%	20%	NA	Trained ADC/CDC on skill based training of regional dental surgeons and community dental surgeons on health promotion strategies and behavioral interventions to promote oral health at community level	GOSL	OHPU
18		Developing and printing of training guidelines for health staff to train members of MSGs on priority health areas	Training	Direct funding by partner agencies	Direct funding by partner agencies	1/1/2025	31/12/2025	0	0	0	0	0	25	25	50	Developed and printed of training guidelines for health staff	Activities funded by partner organizations (UNICEF)	NCB RU
19		Conducting and participating in overseas/ local training- HPB staff on community enagement and behaviour research	Training	Direct funding by partner agencies	Direct funding by partner agencies	1/1/2025	31/12/2025									HPB staff participated in overseas/local training on community engagement and behaviour research	Activities funded by partner organizations	NCB RU
20		Conducting training for public health staff in establishing and strenthening MSG	Training	0.5	0.5	1/1/2025	31/12/2025	0	0	0	0	0	25	25	50	Trainings for public health staff condctued	GOSL	NCB RU
21		Training of MSG members on nutrition promotion and other health related topics	Training	Direct funding by partner agencies	Direct funding by partner agencies	1/1/2025	31/12/2025	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)	NCB RU
22		Reviewing and evaluating the "National Risk Communication Strategic	Other/ GoSL	0.12	0.12	1/1/2025	31/12/2025	0.3	0.6	0.9	0.12	25	50	75	100	Reviewed and evaluated the "National Risk	WHO/GoSL	PARCU

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Plan for Public Health Emergencies, Sri Lanka 2023-2025"														Communication Strategic Plan for Public Health Emergencies, Sri Lanka 2023-2025"		
23		Facilitating Risk Communication training at Provincial and district level	Other/GoSL	0.5	0.5	1/1/2025	31/12/2025	0.125	0.25	0.375	0.5	25	50	75	100	Risk Communication training conducted at Provincial and district level	WHO/GoSL	PARCU
24		Conducting six Training of Trainer's (ToT) programs on life skills to build capacity of the health staff – 06 Programmes	Training	1.056	1.056	1/1/2025	31/12/2025	0.176	0.176	0.352	0.352	25	50	75	100	Conducting six Training of Trainer's (ToT) programs on life skills to build capacity of the health staff	GOSL	HC&LS
25		Working together to improve menstrual health & environmental impact ToT programmes for health & non health staff - six programmes	Training	3	3	1/5/2025	31/12/2025	0	1	1	1	0	30	60	100	Conducting six ToT programmes for health & non health staff - on Working together to improve menstrual health & environmental impact	UNFPA/FP A	HC&LS
26		Happy family six ToT programmes (Health staff) six districts	Training	3	3	1/5/2025	31/12/2025	0	1	1	1	0	30	60	100	Conducting six Happy family ToT programmes (Health staff) six districts	UNFPA	HC&LS
27		Happy family six ToT programmes (Non health staff)	Training	3	3	1/5/2025	31/12/2025	0	1	1	1	0	30	60	100	Conducting six Happy family ToT programmes (Non-Health staff) six districts	UNFPA	HC&LS
28		Training programme to Improve Basic Communication Skills of Primary Public Healthcare staff at Medical Officers of Health units – MOH, AMOH, PHNS, SPHM, SPHI, PHM, PHI-03 programme	Training	1.277	1.277	1/5/2025	31/12/2025	0	0.425	0.425	0.425	0	30	60	100	Conducted 3 Training programme to Improve Basic Communication Skills of Primary Public Healthcare staff at Medical Officers of Health units – MOH, AMOH, PHNS, SPHM, SPHI,	WHO	HC&LS

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																PHM, PHI		
29		National, provincial and district level advocacy on capacity building of the relevant key stakeholders on Social and Behavioural change communication to inculcate healthy behaviours among children and society for child health promotion	Training	0.5	0.5	1/2/2025	31/03/2025	0.5	0	0	0	100	0	0	0	Launching of the trainers guides, teachers handbooks and SBCC package completed with advocacy	UNICEF	SIPME
30		Development of district level trainers groups to train preschool teachers and caregivers on inculcating healthy behaviours among children	Training	5	5	1/2/2025	31/07/2025	2	3	0	0	30	100	0	0	Conduct 4 TOT programs and develop district SBCC trainers	UNICEF	SIPME
31		Facilitate districts to conduct capacity building of preschool community on prioritized social and behaviour change outcomes (29 programs)	Direct funding by partner agency	5	5	1/4/2025	30/08/2025	0	5	0	0	0	90	100	0	All 26 districts, NIHS, CMC and KMC facilitated to conduct capacity building programs on SBCC package	UNICEF	SIPME
32		Capacity building of HPB PEN members on health communication & IEC material development 4 trainings	Training	0.4	0.4	01/02.2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	4 training programs conducted for HPB PEN member capacity building	UNICEF	SIPME
	2. Health Education and Communication																	
33		Health communication through social media		2	2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Social media reach	GOSL/UNICEF	CHPU
34		Conducting Consultative sessions for IEC development with multidisciplinary experts and target audiences	Other	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Consultative sessions for IEC development with multidisciplinary experts and target audiences are conducted	GOSL/UNICEF	IECTU
35		Development of IEC materials for Hospital Health Promotion Settings	Other	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	IEC materials for Hospital Health Promotion Settings are developed	GOSL/UNICEF	IECTU
36		Develop IEC Materials on Communicable diseases according to needs	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	IEC Materials on Communicable diseases according to needs are developed	GOSL/WHO	IECTU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/ yyyy)	Proposed completi on Date (dd/mm/y yyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
3 7		Contribute to IEC development by disaster management unit/E & OH/IHR/Epidemiology unit/Quarantine unit	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	IEC materials are developed	GOSL/WHO/UNICEF	IECT U
3 8		Development of IEC materials for Digital Signage System (videos, stills, posters, voice cuts and Marquees etc)	Other	0.5	0.5	1/1/2025	31/12/2025	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/UNICEF	IECT U
3 9		Raising public awareness during special days in relation to oral health (For development of IEC for social media) World OMFS Day Feb 14 World Oral Health Day March 20 World Orthodontic Health Day May 15 No Tobacco day May 31 World Head and Neck Cancer Day July 27	Other	1	1	2/2/2025	31/07/2025	0.4	0.4	0.2	NA	40%	20%	20%	NA	Raised public awareness during special days in relation to oral health	GOSL	OHP U
4 0		Development and printing of IEC materials on oral health promotion (Production of a video on reducing child sugar consumption)	Other	4	4	1/2/2025	31/10/2025	1	1	1	1	25%	25%	25%	25%	Developed and printed of IEC materials on oral health promotion	WHO	OHP U
4 1		Developing / facilitating development of nutrition communication strategies and social behaviour change communication strategies (SBCC)	Other	0	0	1/1/2025	31/12/2025	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)	NCB RU
4 2		Developing / revision of MSG guidelines	Other	4	4	1/1/2025	31/12/2025	0	0	0	0	0	0	50	50	Revised MSG guidelines available	GOSL	NCB RU
4 3		Developing IEC materials related nutrition using life-cycle approach	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	No. of nutrition IEC material developed	Activities funded by partner organizations (UNICEF)	NCB RU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
44		Social media tiles development (each month four tiles) 52 tiles per year	Other	0.3	0.3	1/1/2025	31/12/2025	0.075	0.075	0.075	0.075	25	50	75	100	52 Social media tiles developed	UNFPA	HC&LS
45		One consultative meeting for each month – 12 meetings(with Six members) Content development , Script writing , Graphic designing , Translation	Other	0.25	0.25	1/1/2025	31/12/2025	0.0625	0.0625	0.0625	0.0625	25	50	75	100	Conducted 12 consultative meeting one for each month	UNFPA	HC&LS
46		Animation video development -12 videos with voice	Other	2.4	2.4	1/1/2025	31/12/2025	0.6	0.6	0.6	0.6	25	50	75	100	12 Animation video development with voice developed	UNFPA	HC&LS
47		Face Book Boosting(For one year)	Other	0.8	0.8	1/1/2025	31/12/2025	0.2	0.2	0.2	0.2	25	50	75	100	Face book Boosting done for one year	UNFPA	HC&LS
48		WWC Face Book page - · Content development · Artwork & design · Boosting	Other	0.5	0.5	1/1/2025	31/12/2025	0.125	0.125	0.125	0.125	25	50	75	100	WWC Face Book page - · developed Content · Artwork & design · Boosting for one year	UNFPA	HC&LS
49		Working together to improve menstrual health & environmental impact · Workshops · IEC development (Facebook,twitter,tiktok,whatsapp) · Content development · Artwork & design	Other	2.5	2.5	1/1/2025	31/12/2025	0.6125	0.6125	0.6125	0.6125	25	50	75	100	Conduct and develop · Workshops · IEC development (Facebook,twitter,tiktok,whatsapp) · Content development · Artwork & design for Working together to improve menstrual health & environmental impact	UNFPA/FP A	HC&LS
50		Reproductive health IEC material development · Men's health · Maternal health · Well women · ASRH · Family Planning , SGBV	other	2.5	2.5	1/1/2025	31/12/2025	0.6125	0.6125	0.6125	0.6125	25	50	75	100	Developed IEC materials for Reproductive health · Men's health · Maternal health · Well women · ASRH	UNFPA	HC&LS

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																· Family Planning , SGBV		
51		Video development for improve basic communication skills of the public health staff – 05 videos	other	0.5	0.5	1/5/2025	31/12/2025	0.125	0.125	0.125	0.125	25	50	75	100	developed 5 Video for improve basic communication skills of the public health staff	GOSL	HC&LS
52		Risk communication and delivery of targeted health messages through mass media by facilitation of weekly media conference	other	5	5	1/5/2025	31/12/2025	1.25	1.25	1.25	1.25	25	50	75	100	Conducting and facilitation of weekly media conference for Risk communication and delivery of targeted health messages through mass media	WHO/GOSL	HC&LS
53		Printing IEC Materials to strengthen HV programme	Other	5	5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	IEC Materials for HV printed	GOSL/WHO	CHPU
54		Launching of the HPB website	Direct funding from development agency	3	3	1/1/2025	31/03/2025	3	0	0	0	100	0	0	0	completion of WEB development and launching	UNFPA	SIPME
55		Maintenance of the Child Health Promotion Facebook page development of social media tiles once a week and posting	other	0.4	0.4	1/1/2025	31/12/2025	0.1	0.1	0.1	0.1	25	50	75	100	Weekly facebook posts upload and social listening	UNICEF/GOSL	SIPME
56		Conduct Exhibition on Social & Behavioural Change for Child Health Promotion	Direct funding from development agency	10	10	1/1/2025	31/10/2025	0.2	0.3	9.5	0	10	20	100	0	Organizing and conducting exhibition on child health promotion	UNICEF	SIPME
57		Development of Preschool HP video	Direct funding from development agency	0.6	0.6	1/7/2025	31/12/2025	0	0	0	0.6	0	0	0.5	0.5	Preschool HP setting program video developed	UNICEF	SIPME
3. Community Mobilization for health promotion using settings approach																		
58		Happy village scale up	Other	3	3	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	New HV established	GOSL/WHO/UNICEF	CHPU
59		Conducting Advocacy programmes on Hospital Health Promotion	Other	0.3	0.3	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Advocacy programmes on Hospital Health Promotion	GOSL/UNICEF	IECTU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																conducted		
60		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	1/1/2025	31/12/2025	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/UNICEF	IECTU
61		Development of guidelines on Hospital Health Promotion	Other	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Guidelines on Hospital Health Promotion is developed	GOSL/UNICEF	IECTU
62		Purchasing of laptops for Hospital Health Education Units	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Laptops for Hospital Health Education Units are purchased	GOSL/UNICEF	IECTU
63		Purchasing of portable microphones / cordless microphones	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Items are purchased	GOSL/UNICEF	IECTU
64		Purchasing of furniture for HE Units in Hospitals	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Items are purchased	GOSL/UNICEF	IECTU
65		Purchase essential items to function the unit/s (eg a printer)	Other	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Items are purchased	GOSL/UNICEF	IECTU
66		Strengthening and mobilizing MSGs to address the nutritional issues in the country	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	0	0	50	50	Strengthened and mobilizing MSGs	Activities funded by partner organizations (UNICEF)	NCBRU
67		Conducting advocacy programmes at village level by the MSG in facilitating village level Health Promotion setting development	Other	0	0	1/1/2025	31/12/2025	0	0	50	50	0	0	50	50	No. of advocacy programmes conducted at village level	Activities funded by partner organizations (UNICEF)	NCBRU
68		Establishing model MSG groups in Western province for teaching and training activities	Other	0.3	0.3	1/1/2025	31/12/2025	0	0	50	50	0	0	50	50	Three model MSG groups established	GOSL	NCBRU
69		Facilitating establishment of Health promotiong school setting	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	Establishment of Health promotiong school setting facilitated	Activities funded by partner organizations	NCBRU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																	(WHO/UNICEF) and FHB	
70		Conducting stakeholder meetings for WPHP	Other/GoSL	1	1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	No. of stakeholder meetings conducted	WHO/GoSL	PARCU
71		Strengthening WPHP programme	Other/GoSL	1	1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Established atleast 2 health promoting workplaces and functional in each MOH division	WHO/GoSL	PARCU
72		Developing and maintaining the HPB as a model Health promoting workplace	Other/GoSL	0.9	0.9	1/1/2025	31/12/2025	0.225	0.45	0.675	0.9	25	50	75	100	HPB recognised as a model health promoting workplace	WHO/GoSL	PARCU
73		Workplace health promotion programme well established	Other/GoSL	1	1	1/1/2025	31/12/2025	0.25	0.5	0.75	1	25	50	75	100	Established 100% MOH areas with model health promoting workplaces in all sectors	WHO/GoSL	PARCU
74		Providing Social & Behavioural Change Communication package to selected preschool health promotion settings	Direct funding by development agency	10	10	1/3/2025	31/07/2025	5	5	0	0	50	100	0	0	All tool kits distributed to the selected PSHP settings	UNICEF	SIPME
75		Conduct 4 enabling sessions in 4 selected districts on SBCC package in preschool health promotion settings	Other	8	8	1/3/2025	31/12/2025	0	2	4	2	0	25	75	100	4 preschool health promotion setting enabling sessions conducted	UNICEF	SIPME
		4. Advocacy and communication platforms																
76		Tic toc platform development	Other	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Platform established	GOSL/UNICEF	CHPU
77		Monitoring of Digital Signage Health Message Telecasting System	Other	0.1	0.1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Digital Signage Health Message Telecasting System is monitored	GOSL/UNICEF	IECTU
78		Preparation of report on DSS system	Other	0.2	0.2	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Report on DSS system is prepared	GOSL/UNICEF	IECTU
79		Advocacy for provincial and district CCPs and clinicians on Hospital Health Promotion	Other	0.1	0.1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Advocacy for provincial and district CCPs and clinicians on Hospital Health Promotion is	GOSL/UNICEF	IECTU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/ yyyy)	Proposed completi on Date (dd/mm/y yyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																completed		
80		Advocacy for District level health and non health Staff on Hospital Health Promotion	Other	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Advocacy for District level health and non health Staff on Hospital Health Promotion is completed	GOSL/UNICEF	IECTU
81		Co-ordinate and develop exhibition items/ HPB stall for HPB with all other units	Other	0.5	0.5	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Exhibitions coordinated	GOSL/UNICEF	IECTU
82		Conduct exhibitions/ related health education activities	Other	0.3	0.3	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Exhibitions conducted	GOSL/UNICEF	IECTU
83		Participate in expert committees, steering committees, technical committees for developing national guidelines and policies	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	No. of expert committees, steering committees, and technical committees participated		NCBRU
84		Mapping of MSGs in districts	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	Percentage of MSGs mapped in districts		NCBRU
85		Conduct advocacy programmes for PHC staff on MSG	Other	0	0	1/1/2025	31/12/2025	0	0	50	50	0	0	50	50	No. of advocacy programmes conducted		NCBRU
86		Communication platforms established with MSG, Primary health staff, government and non-government officers, religious leaders, other leaders and community.	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	No. of sustainable communication platforms established		NCBRU
87		Establishing and maintaining WhatsApp platform for MSG and MSG mobile app	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	Established WhatsApp platform for MSG is available		NCBRU
88		Message dissemination through SMS gateway to MSGs, ECDO, SDT, and other community groups	Other	0	0	1-Jan	31/12/2025	0	0	0	0	25	25	25	25	No. of message disseminated through SMS gateway per year		NCBRU
89		Conducting TAC meetings on Risk Communication	Other/GoSL	0.06	0.06	1/1/2025	31/12/2025	0.015	0.03	0.045	0.06	25	50	75	100	Regular TAC meetings are conducted every 2 months	WHO/GoSL	PARCU
90		Conduct planned RCCE activities & manage	Other/GoSL	36.1	36.1	1/1/2025	31/12/2025	0	0	0	36.1	25	50	75	100	Conducted planned RCCE activities in	WHO/GoSL	PARCU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		infodemics as stipulated in sub-national level action plans -2025														sub-national level as planned		
91		Allocation of dedicated resources for ongoing monitoring and adaptive enhancements of RCCE	Other/Go SL	0.2	0.2	1/1/2025	31/12/2025	0.05	0.1	0.15	0.2	25	50	75	100	Availability of dedicated resources for RCCE activities	WHO/GoS L	PAR CU
92		Weekly compilation and circulation of public concerns and rumor report as received from 24 hour Suwasariya hotline	Zero budget	zero budget	zero budget	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100	Public concerns and rumor report regularly circulated	Zero budget	PAR CU
93		Compilation and circulation of answers for key public concerns to be circulated to the general public	Zero budget	zero budget	zero budget	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100	Answers for Key Public Concerns regularly circulated	Zero budget	PAR CU
94		Delivery of age-appropriate sexuality education through promotion of Social Media campaign-Two national core group workshop	Other	4.5	4.5	1/5/2025	31/12/2025	0	0	2.25	2.25	0	0	50	100	Conducted Two national core group workshop-Delivery of age-appropriate sexuality education through promotion of Social Media campaign	UNFPA	HC& LS
95		Working together to improve menstrual health & environmental impact four consultative meetings	Other	0.183	0.183	1/5/2025	31/12/2025	0	0	0.0916	0.0916	0	0	50	100	Conducted 4 consultative meetings	UNFPA/FP A	HC& LS
96		Conducting HPB PEN meetings monthly	Other	0.84	0.84	1/1/2025	31/12/2025	0.21	0.21	0.21	0.21	25	50	75	100	Monthly HPB PEN meetings conducted and communications developed	UNFPA/G OSL	SIPM E
97		Facilitate Districts to conduct 10 district PEN group establishment	Direct funding from development agency	1	1	1/1/2025	31/12/2025	0	1	0	0	0	100	0	0	District PEN groups established in 10 more districts other than 10 districts established in 2024	UNICEF	SIPM E
98		Advocacy meetings for district level health managers on reactivating the e-HEAPMIS	Other	0.3	0.3	1/1/2025	30/06/2025	0.15	0.15	0	0	50	100	0	0	District level managers advocated to reactivate e-HEAPMIS	GOSL	SIPM E
99		Conduct Child Health Promotion National	Direct funding	0.15	0.15	1/1/2025	31/12/2025	0.03	0.04	0.04	0.04	25	50	75	100	four National steering committee	UNICEF	SIPM E

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsb ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Steering Committee meetings every quarter	from developm ent agency													meetings held every quarter		
100		Conduct Child Health Promotion National Working Committee meetings every quarter	Direct funding from developm ent agency	0.15	0.15	1/1/2025	31/12/2025	0.03	0.04	0.04	0.04	25	50	75	100	four National Child Health Promotion working committee meetings held every quarter	UNICEF	SIPME
		5. Health Promotion System Strengthening																
101		Purchasing of laptops for Hospital Health Education Units		1	1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Laptops for Hospital Health Education Units are purchased	GOSL/UNICEF	IECTU
102		Purchasing of furniture for HE Units in Hospitals		1	1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Furniture for HE Units in Hospitals are purchased	GOSL/UNICEF	IECTU
103		Purchase of Furniture and Office Equipments to the IECTU - Laptop computers and a printer		1	1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Furniture and Office Equipments to the IECTU are pu	GOSL/UNICEF	IECTU
104		Purchasing and annual subscription of midjourney & adobe		0.3	0.3	1/1/2025	31/01/2025	0.3	0	0	0	100	100	100	100	Purchased and annual subscription of midjourney & adobe	UNFPA	HC&LS
105		Pay the annual subscription payment for the internet package		0.045	0.045	1/1/2025	31/01/2025	0.045	0	0	0	100	100	100	100	Paied the annual subscription payment for the internet package	UNFPA	HC&LS
106		Purchase Laptops for HE units in districts		5	5	1/1/2025	31/12/2025	0	5	0	0	0	100	0	0	Purchase and distribute laptops for HE units in districts	GOSL/UNICEF	SIPME
107		Development of AAP of HPB for 2026	Other	0	0	1/4/2025	30/06/2025	0	0	0	0	0	100	0	0	AAP 2026 developed and submitted	GOSL	SIPME
108		Major repairs (Vehicles)	GOSL	4	4	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100		GOSL	Administrative office
109		Refurbish Directors room, other repairs (Unexpected) - Drainage system, Toilets, Electricity	GOSL	10	10	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100		GOSL	Administrative office
1		Major repairs (Photocopy,	GOSL	3	3	1/1/2025	31/12/202	25	50	75	100	25	50	75	100		GOSL	Admi

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
10		Fax, Ronio Machines, A / C Machines)					5											nistrative office
111		Purchase of Furniture and Office Equipment	GOSL	1	1	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100		GOSL	Administrative office
112		Purchase of Computer items & Air Conditioners	GOSL	50	50	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100		GOSL	Administrative office
6. Monitoring & Evaluation																		
113		Happy Village evaluation	other	0.2	0.2	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Happy village evaluation report is completed	WHO	CHP U
114		Develop the Check list, Regular followup and monitoring of Health promotive Hospitals	Other	0.1	0.1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Check list, Regular followup and monitoring of Health promotive Hospitals completed	GOSL/UNICEF	IECT U
115		Health Promotive hospital R/ws at the end of each year followed with handing over awards and certificates(indistricts and central level both)	Other	1.2	1.2	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Health Promotive hospital R/w completed	GOSL/UNICEF	IECT U
116		Develop / adapt communication tools and measure the core communication skills of health staff and the progress	Other	0.1	0.1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	communication tools and measure the core communication skills of health staff and the progress completed	GOSL/UNICEF	IECT U
117		Review programme on ADC/CDC	Other	1	1	1/11/2025	31 / 11/2025	NA	NA	NA	1	NA	NA	NA	100	Review and evaluation of the review programme n ADC/CDC	GOSL	OHP U
118		Conducting regular reviews on MSG at district level	Other	0	0	1/1/2025	31/12/2025	0	0	50	50	0	0	50	50	No. of regular reviews conducted	Activities funded by partner organizations (UNICEF)	NCB RU
119		Conducting Annual national award ceremony for the best district level	Other	0.3	0.3	1/1/2025	31/12/2025	0	0	25	75	0	0	0	100	Annual national award ceremony conduted	GOSL/Activities funded by	NCB RU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/yyyy)	Proposed completio n Date (dd/mm/yyyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Mothers' Support Groups and field staff															partner organizations (UNICEF)	
120		Development and maintaing a mobile app-based platform to monitor and evaluate MSG activities	Other	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	Availability of a mobile app-based platform	Activities funded by partner organizations (UNICEF)	NCB RU
121		Develop field HE& HP supervision tool	Other	0.2	0.2	1/1/2025	31/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	Availability of HE&HP field supervision tool	GOSL	SIPME
122		Develop preschool health promotion setting supervision and monitoring tool	Other	0.2	0.2	1/1/2025	31/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	Preschool Health Promotion Setting monitoring tool available	UNICEF/GOSL	SIPME
123		Conduct quarterly National HE&HP reviews	Other	2	2	1/1/2025	31/12/2025	0.03	1.9	0.03	0.03	25	50	75	100	quarterly HE&HP reviews conducted	GOSL/WHO	SIPME
124		Conduct two HPB unit progress reviews	Other	0.2	0.2	1/1/2025	31/12/2025	0	0.1	0	0.1	0	50	0	100	two HPB unit reviews conducted	GOSL	SIPME
125		Conduct Annual Preschool HP reviews	Other	1	1	1/1/2025	31/12/2025	0	0	0	1	0	0	0	100	Annual Preschool HP review conducted and appreciation awards produced	UNICEF	SIPME
126		Supervision of selected preschool HP settings in 5 selected districts	Other	0.6	0.6	1/1/2025	31/12/2025	0.15	0.15	0.15	0.15	25	50	75	100	Selected preschools supervised for progress of Preschool HP activities 5 districts	UNICEF/GOSL	SIPME
7. Operational research																		
127		Happy Village Plus evaluation	other	0.2	0.2	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Happy village evaluation report is completed	WHO	CHPU
128		Social media research	other	1	1	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Social media reach (HPB-FB)	WHO	CHPU
129		Research conduct on DSS, Training topics, hospital HP, timely training topics	Research	0.5	0.5	1/1/2025	31/01/2025	25	50	75	100	25	50	75	100	Research completed	GOSL/UNICEF	IECTU
130		Identification of needs / gaps in beaviour research	Research	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	No. of Identified needs / gaps in beaviour research		NCB RU

N o.	Strat egy	Activities	Vote Particula rs	Total Estimate d Cost (Rs. Mn)	Estimate d Cost for the year 2025 (Rs. Mn)	Propose d start Date (dd/mm/ yyyy)	Proposed completi on Date (dd/mm/y yyy)	Financial Targets (Rs.Million)				Physical Targets (%)				Outpu t	Proposed Source of Fund	Resp onsib ility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1 3 1		Prioritization of Research area in behaviour changes and Health Promotion	Research	0	0	1/1/2025	31/12/2025	0	0	0	0	0	25	25	50	No. of prioritized research areas identified		NCB RU
1 3 2		Conducting behavioural research	Research	0	0	1/1/2025	31/12/2025	0	25	25	50	0	0	50	50	No. of behavioural research conducted	Activities funded by partner organizations (UNICEF)	NCB RU
1 3 3		Establishing and maintaining a database on research conducted on behaviour change and Health Promotion	Research	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	Established and well maintained a database available	Activities funded by partner organizations (UNICEF)	NCB RU
1 3 4		Conduct collaborative research with local and international partners / universities to strengthen HP	Research	0	0	1/1/2025	31/12/2025	0	0	0	0	25	25	25	25	No. of collaborative research conducted with international and local partners	Activities funded by partner organizations (UNICEF)	NCB RU
1 3 5		Initial drafting of Preschool Health Promotion Health Survey and child behaviour surveillance tools	Research	0.2	0.2	1/1/2025	31/12/2025	0.05	0.05	0.05	0.05	25	50	75	100	draft preschool health survey tool and child behaviour survey tools completed	UNICEF/G OSL	SIPM E
1 3 6		Analysis and publishing Health Literacy level among ECD community in Sri Lanka	Research	0.5	0.5	1/1/2025	31/12/2025	0.2	0.3	0	0	50	100	0	0	ECD community health literacy findings reported and published	UNICEF/G OSL	SIPM E
T o t a l				243.831	243.831													

49. Nutrition Division

Key Functions:

- √ Guide the implementation of District Nutrition Action Plans (DNAP) to overcome malnutrition in the districts
- √ Coordinate all the nutrition & related activities of the institutions within the Ministry of Health
- √ Provide the support & partnership for implementation of the nutrition activities under the multi sector approach
- √ Strengthen the implementation of Food Based Dietary Guideline.

Key Performance Indicators:

No.	Indicator		Year			
			2021	2022	2023	2024
1	Percentage of approved funds utilized for District level nutrition improvement programme under District Nutrition Action Plan	Budget Allocation	Rs.5.3375M	1M	13M	15M
		Expenditure	Rs.1.6945M	0.5328M	3.864M	
		Percentage of approved funds utilized for District level nutrition improvement programme under District Nutrition Action Plan	31.74%	53.28%	29.72%	

N o.	Strategy	Activity	Vote Partic ulars	Total Estim ated Cost (Rs. Mn)	Verifiable Indicator/s	Estim ated Cost for the year 2025 Rs. (Mn)	Propos ed start date	Propos ed comple tion date	Financial Target (Millions)				Physical Targets (%)				Output	Propo sed Sourc e of fund	Resposi bility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Enhance life expectancy of people qualitatively by preventingnon-communicable diseases, and build health service aimed at maintaining country with minimum infant and maternal mortality rate	I) Implementation of National Nutrition Policy (NNP) 2020-2030 through advocacy meetings of Multi sector approach.			Percentage of advocacy programmes for all nutrition related sectors conducted out of planned (Agriculture / Education/Fisheries/Live stock/Trade)	0.5	2025.0 1.20	2025.1 2.15	0.1	0.1	0.2	0.1	25 %	65 %	85 %	100 %	Number of advocacy meetings conducted to policy planners and national level stakeholders	GOSL	D/Nutrit ion
2		II) Conducting Consultative meetings on nutrition related issues and Technical Advisory Committee meetings				1.0	2025.0 1.15	2025.1 2.15	0.25	0.25	0.25	0.25	25 %	50 %	75 %	100 %	This will be implemented as required	GOSL	D/Nutrit ion
3		III) Organize Nutrition Steering Committee Meetings				0.15	2025.0 1.15	2025.1 2.15	0.03 75	0.03 75	0.03 75	0.03 75	25 %	50 %	75 %	100 %	This will be implemented as quarterly	GoSL	D/Nutrit ion

N o.	Strategy	Activity	Vote Particulars	Total Estimated Cost (Rs. Mn)	Verifiable Indicator/s	Estimated Cost for the year 2025 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4		IV) Implementation of District Nutrition Action Plan and progress evaluation. Review and get approvals of the proposals and budgets of DNAP plans received from each district. Allocation of money and M & E of programmes			Number of districts with problem based specific Nutrition interventions planned and implemented under District Nutrition Action Plan	15.0	2025.0 1.25	2025.1 2.31	0	5	5	5	25 %	50 %	75 %	100 %	Number of programmes implemented under DNAP	GOSL	D/Nutrition
5		V)Implementation of Food based Dietary Guidelines (FBDG) for Sri Lanka. Advocacy meeting/workshop for master trainers in islandwide. Development & printing of Training Manual of FBDG for master trainers.			Availability of nutrition education module for master trainers based on FBDGs.	4.0	2025.0 1.25	2025.1 2.20	0	2.0	1.0	1.0	25 %	50 %	75 %	100 %	100 Master trainers are trained (CCP, MO/MCH, MONCD, RSPHNO for implement FBDGs	GOSL /FAO/ WFP	D/Nutrition
6		VI)Implementation of National Nutrition Month yearly				1.0	2025.0 2.15	2025.0 8.15	0	0.25	0.5	0.25		25 %	75 %	100 %	Conducted National Nutrition month activities successfully.	GOSL	D/Nutrition
7		VII)Printing and launching of the revised National Strategy for Prevention and Control of Micronutrient Deficiencies			Availability of printed National strategy and control of Micronutrient deficiencies	1.2	2025.0 1.31	2025.1 2.15	0.3	0.9	0	0	25 %	80 %	100 %	100 %	Availability of printed national strategy for prevention and control of Micronutrient deficiencies document	GoSL /UNI CEF	D/Nutrition

N o.	Strategy	Activity	Vote Particulars	Total Estimated Cost (Rs. Mn)	Verifiable Indicator/s	Estimated Cost for the year 2025 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
8		VIII) a) Revision of the work place canteen guidelines			Availability of the printed copies of the work place canteen guidelines.	0.5	2025.0 1.01	2025.0 5.31	0.3	0.2	0	0	60 %	100 %	100 %	100 %	Availability of printed revised Workplace canteen guidelines	WHO	D/Nutrition
		b.)Preparation of 4 type of posters, based on work-place canteen guidelines			Availability of 4 type of posters, based on workplace canteen guidelines	0.1	2025.0 2.01	2025.0 5.31	0	0.1	0	0	0	100 %	100 %	100 %	Availability of four types of posters for work place canteens	WHO	D/Nutrition
		c. Printing of Workplace canteen guidelines			Printed copies of the work place canteen guideline English 2000 sinhala 2000 Tamil 500	4.5	2025.0 6.01	2025.0 8.31	0	0	4.5	0	0	0	100 %	100 %	Availability of printed copies of canteen guideline in all three languages	WHO	D/Nutrition
		d.) Printing of 4 type of posters, based on workplace canteen guidelines			Printed 2500 copies each from 4 type of posters, based on workplace canteen guidelines	2.0	2025.0 6.01	2025.0 8.31	0	0	2.0	0	0	0	100 %	100 %	Availability of printed posters based on canteen guidelines	WHO	D/Nutrition
		e.)Launching Workplace canteen guidelines			Launched workplace canteen guidelines	0.5	2025.0 6.01	2025.0 6.30	0.5	0	0	0	0	100 %	100 %	100 %	Availability of canteen guidelines	WHO	D/Nutrition
		f.) ToT on work place canteen guidelines to provincial/District master trainers			Conduct 9 ToT programmes	5.0	2025.0 9.01	2025.1 2.31	0	0	1.0	4.0	0	0	20 %	100 %	Number of master trainers trained on canteen guidelines	WHO	D/Nutrition
9		IX) Multisectoral district nutrition reviews			Number of district reviews conducted out of planned	1.5	2025.0 1.31	2025.1 2.15	0	1.0	0.5	0	25 %	50 %	100 %	100 %		GoSL /UNI CEF/ WFP/ FAO	D/Nutrition

N o.	Strategy	Activity	Vote Particulars	Total Estimated Cost (Rs. Mn)	Verifiable Indicator/s	Estimated Cost for the year 2025 Rs. (Mn)	Proposed start date	Proposed completion date	Financial Target (Millions)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
10		x) TOT and advocacy programmes on 'National nutrition quality standard for elders in residential care for older persons and implementation guidelines' for all the relevant stakeholders in provincial level			Number of provincial ToT and advocacy programmes conducted out of planned	1.5	2025.03.01	2025.12.15		1.0	0.5		20%	50%	100%	100%	Number of higher officials advocated on National Nutrition quality Standards for Residential care for older persons	WHO	D/Nutrition
11		XI) Strengthening of the functions of the SIM Unit & improvement of logistics for SIM unit			Number of districts with nutritionally vulnerable local pockets mapped and coverage of specific nutrition interventions assessed.	0.5	2025.02.15	2025.12.15	0	0.25	0.125	0.125	20%	45%	85%	100%	Availability of nutrition vulnerability report	GoSL	D/Nutrition
12		XII) a). Revision of the existing hospital diet circular (2015)			Availability of revised hospital diet circular	0.5	2025.01.06	2025.12.25	0.125	0.125	0.125	0.125	25%	50%	75%	100%	Availability of revised hospital diet circular	GOSL	D/Nutrition
13		b). Awareness of the hospital staff regarding hospital diet circular			Percentages of provinces completed awareness programme on hospital diet.	0.5	2025.01.06	2025.12.25	0.125	0.125	0.125	0.125	25%	50%	75%	100%	Number of hospitals aware on hospital diet circular	GoSL	D/Nutrition
14		XIII) Development and printing of IEC materials related to nutrition				2.0	2025.01.15	2025.12.30	0.5	0.5	0.5	0.5	25%	50%	75%	100%	Availability of IEC materials on nutrition	GoSL	D/Nutrition
15		XIV) Conducting in service training programmes for nutrition division staff(local)			Number of in service training programme conducted	0.3	2025.01.10	2025.12.25	0.075	0.075	0.075	0.075	25%	50%	75%	100%	Number of in-service training programs conducted for nutrition division staff	GoSL	D/Nutrition
Total						42.25													

Section III

***Hospitals functioning under Director
General of Health Services***

National Hospital

50. National Hospital of Sri Lanka

	Strategy	Activity & Vote Particulars	Total Estimate d cost Rs. (Mn)	Total Estimate d cost for the year 2025 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. Implementation of Network System (ANNEX-01) 111-1-5-0-2103	56.7	56.7	01/01/2025	Decemb er 2025	16.7	20	10	10	25	50	75	100		GOSL	DDG NHSL
2. Establishment of proper liquid waste management system 111-02-12-02-2401(12)		1633	800	01/01/2025	31/12/2026 (Medium Term)	500	500	333	300	25	50	75	100	Establishme nt 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	01/01/2025	Decemb er 2026	35	35	20	20	25	50	75	100	Renovation of ward 16	Donatio n	DDG NHSL	
3. Renovation of Bandaranayaka Building 111-1-5-0-2001(11)		600	300	01/01/2025	Decemb er 2026 (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	-	01/01/2025	Decemb er 2026 (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	01/01/2025	Decemb er 2025	Expenditure will be handled by the Ministry of Health								Acquired Land	GOSL	Ministry of Health & Megapolis	
6. Renovation of 93 N/Q (Part 03) 111-1-5-0-2001(11)		32	10	01/01/2025	Decemb er 2025 (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	01/01/2025	Decemb er 2026 (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)		79.4	79.4	01/01/2025	Decemb er 2025	20	20	20	19.4	25	50	75	100	Yet to be Started	GOSL	DDG NHSL	
9. Renovation NTS C Section 111-1-5-0-2001(11)		40	40	01/01/2025	Decemb er 2025	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)	24.8	24.8	01/01/2025	Decemb er 2025	7.8	6	6	5	25	50	75	100	Yet to be Started	GOSL	DDG NHSL
		11. Renovation & infrastructure development of selected units (ANNEX 02) 111-1-5-0-2001(11)	2353.6	2353.6	01/01/2025	Decemb er 2025	613.6	580	580	580	25	50	75	100	Renovated Buildings & developed units	GOSL	DDG NHSL

	Strategy	Activity & Vote Particulars	Total Estimate d cost Rs. (Mn)	Total Estimate d cost for the year 2025 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			
B	Improvement of existing services (New Building constructions/ Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)	1. Purchasing of surgical, medical, Occupational, Cardiology & Physiotherapy equipment (ANNEX 03) 111-02-13-11-2103 (I)	2551.54	2551.54	01/01/2025	Decemb er 2025	650	650	650	601.54	25	50	75	100	No. of equipment purchased	GOSL	Superintenden ts / SG
		2. Purchasing of laboratory equipment (ANNEX 04) 111-02-13-13-2103-11 (IV)	117.9	117.9	01/01/2025	Decemb er 2025	35	25	30	27.9	25	50	75	100	No. of equipment purchased	GOSL	Superintenden ts / SG
		3. Purchasing of Radiology Equipment. (ANNEX 05) 111-2-13-13-2103(11)	1818.10	1818.10	01/01/2025	Decemb er 2025	450	450	450	468.1	25	50	75	100	No. of equipment purchased	GOSL	Superintenden ts / SG
		4. Service agreements (CEB, Telecom, Med.gas & Air conditioning machines) -(ANNEX 06) 111-01-05-0-2002 (II)	353.6	353.6	01/01/2025	Decemb er 2025	95	103.6	75	80	25	50	75	100	No. of equipment agreement signed	GOSL	CA / Accountant Supply
		5. Provision of furniture, office equipment & Hospital equipment (ANNEX 07) 111-01-05-2102 111-2-13-13-2103	282.5	282.5	01/01/2025	Decemb er 2025	70	70	70	72.5	25	50	75	100	No. of equipment purchased	GOSL	CA/ Accountant Supply
		6. Repair of Medical equipment & Service Agreement charges for Analyzers & Surgical Equipment (ANNEX 08) 111-1-5-2002(11)	79.6	79.6	01/01/2025	Decemb er 2025	20	20	20	19.6	25	50	75	100	Medical equipment repaired	GOSL	Superintenden ts / SG
		7. Vehicles major repairs 111-1-5-0-2003(11)	5	5	01/01/2025	Decemb er 2025	1	1.5	1	1.5	25	50	75	100	Major repairs attended.	GOSL	DDG - NHSL / CA
		8.Purchasing of New vehicles (111-1-5-0-2003(11) (Annex-09)	156.2	156.2	01/01/2025	Decemb er 2025	40	41	50	25.2554	25	50	75	100	New vehicles purchased	GOSL	DDG - NHSL / CA 06
		9.Books and Journals 111-2-14-35-2509(11)	6.5	6.5	01/01/2025	Decemb er 2025	2	1	1.5	2	25	50	75	100	No.of IEC materials and other items purchased and printed	GOSL	MO Accountant Supply
C	Human Resource Development (Staff)	1. workshop in Simulation center (Medical officers & Nursing Officers) (ANNEX 10) 111-2-20-1-2401(11)	11.3	11.3	01/01/2025	Decemb er 2025	3	3	3	2.3	25	50	75	100	No. of training programs conducted	GOSL	HEU
		2. Training program on NCD (Medical officers & Nursing Officers) (ANNEX 10) 111-2-20-1-2401(11)			01/01/2025	Decemb er 2025					25	50	75	100	No. of training programs conducted	GOSL	HEU

	Strategy	Activity & Vote Particulars	Total Estimate d cost Rs. (Mn)	Total Estimate d cost for the year 2025 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			
		3. In-service Training programs (ANNEX 10) 111-2-20-1-2401(11)			01/01/ 2025	Decemb er 2025					2 5	5 0	7 5	10 0	No. of training programs conducted	GOSL	HEU
		4. Other training programs (ANNEX 10) 111-2-20-1-2401(11)			01/01/ 2025	Decemb er 2025					2 5	5 0	7 5	10 0	No. of awareness programs conducted	GOSL	HEU
		TOTAL		11,001.7 4													

51. National Hospital - Kandy

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Actual Allocation on 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	400	1/1/2025	31/12/2025	100	100	100	100	40	60	80	100	Building	GOSL	D/NHK
2	Improvement of existing services	Construction of six storied Thalassemia & Bone Marrow Transplant Centre.(estimated in 2017)		1702	400	1/1/2025	31/12/2025	200	200	100		25	50	75	100	Building	GOSL	D/NHK
3	Improvement of existing services	Construction of Infectious Disease Unit (estimated in 2019)		489	250	1/1/2025	31/12/2025		190			30	60	100		Building	SAARC & GOSL	D/NHK
4	Improvement of existing services	Construction of Nurses Training (Education) Building (estimated in 2017)		1099	50	1/1/2025	31/12/2025			50		25	50	75	100	Building	GOSL	D/NHK
5	Improvement of existing services	Establishment of Cardiology unit at 4th floor of A & E building		736	736	1/1/2025	31/12/2025	100	200	300	136	25	60	80	100	No of units	JICA	D/NHK
		Major Projects																
6	Improvement of existing services	Upgrading of rehabilitation services (Physiotherapy, Occupational unit)		100	25	1/1/2025	31/12/2025		10	15			40	100		No of units	GOSL	D/NHK
7	Improvement of existing services	Upgrading of power supply system		50	25	1/1/2025	31/12/2025		25				100			No of units	GOSL	D/NHK
8	Improvement of existing services	Upgrading of water supply system & drainage system		60	30	1/1/2025	31/12/2025		30				100			No of units	GOSL	D/NHK
9	Improvement of existing services	Air conditioning system upgrade & replacement(OTC central AC system)		120	30	1/1/2025	31/12/2025		15	15			50	100		No of units	GOSL	D/NHK
10	Improvement of existing services	Improvements, Renovations and upgrades of selected units & wards		150	150	1/1/2025	31/12/2025	25	50	75		30	60	100		No of units	GOSL	D/NHK
11	Improvement of existing services	Maintenance & expenditure (Vehicles/Plant & Machinery etc.)		190	190	1/1/2025	31/12/2025	25	50	100	15	25	50	75	100	No of units	GOSL	D/NHK
12	Improvement of existing services	Improvements, Renovations and upgrades of buildings at NTS		65	65	1/1/2025	31/12/2025		30	35	10	30	100			No of units	GOSL	D/NHK
13	Improvement of existing services	Renovation and colourwashing of Medical Complex		50	50	1/1/2025	31/12/2025		20	30		50	80	100		No of units	GOSL	D/NHK
14	Improvement of existing services	Renovation and colourwashing of Dialysis Unit		35	35	1/1/2025	31/12/2025		15	20		30	100			No of units	GOSL	D/NHK
15	Improvement of existing services	Renovation and colourwashing of Eye Unit		30	30	1/1/2025	31/12/2025			30		50	100			No of units	GOSL	D/NHK
16	Improvement of existing services	Renovation and colourwashing of Clinic Pharmacy building		35	35	1/1/2025	31/12/2025		15	20		30	100			No of units	GOSL	D/NHK
17	Improvement of existing services	Reparing of Drainage system & manholes		25	25	1/1/2025	31/12/2025			25			50	100		No of units	GOSL	D/NHK
18	Improvement of existing services	Reparing of internal roads		35	35	1/1/2025	31/12/2025		35			20	100			No of units	GOSL	D/NHK
19	Improvement of existing services	Improvement of drug store facilities (Antibiotic drug stores 1st floor)		20	20	1/1/2025	31/12/2025			20			100			No of units	GOSL	D/NHK

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Actual Allocation on 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			
20	Improvement of existing services	Computer hardware to fully function the health information system		30	30	1/1/2025	31/12/2025		30					100		No of units	GOSL	D/NHK
21	Improvement of existing services	Network extension to new cancer ward complex		25	25	1/1/2025	31/12/2025		25				100			No of units	GOSL	D/NHK
22	Improvement of existing services	Improvement of & ETU		25	25	1/1/2025	31/12/2025		10	15		50	100			building	GOSL	D/NHK
23	Improvement of existing services	Medical gas extension(new) IICU		3	3	1/1/2025	31/12/2025			3			100			No of units	GOSL	D/NHK
23	Enhancing energy conservation	Establishment of hospital solar system phase 1		10	10	1/1/2025	31/12/2025		10				100			No of units	GOSL	D/NHK
24	Human resource development	Capacity building programme - inservice / Research activity promotion		20	20	1/1/2025	31/12/2025		10	10			50	100		No of persons trained	GOSL	D/NHK
25	Improvement of existing services	Fire safety system upgrade		25	25	1/1/2025	31/12/2025		15	10			60	100		No of units	GOSL	D/NHK
26	Improvement of existing services	Upgrading hospital computer software (windows/virus guards etc)		1	1	1/1/2025	31/12/2025		1				100			No of units	GOSL	D/NHK
		<i>Procurement of Equipment/replacement/maintenance</i>																
27	Improvement of existing services	Replacement /supply & installation of Medical equipment for existing units		750	750	1/1/2025	31/12/2025			750		25	50	75	100	No of units	GOSL	D/NHK
28	Improvement of existing services	Renovation & maintenance of Medical equipment of all units		300	300	1/1/2025	31/12/2025		100	200		25	50	100		No of units	GOSL	D/NHK
29	Improvement of existing services	IT related procuments (computers & other)		10	10	1/1/2025	31/12/2025			45			50	100		No of units	GOSL	D/NHK
30	Improvement of existing services	Purchasing two AC chiller for Dialysis unit		100	100	1/1/2025	31/12/2025		50	50		10	30	100		No of units	GOSL	D/NHK
31	Improvement of existing services	Purchasing 12 Nos of AC machines for theaters & ICUs		12	12	1/1/2025	31/12/2025			12			20	100		No of units	GOSL	D/NHK
32	Improvement of existing services	Procurement of a generator for isolation building		10	10	1/1/2025	31/12/2025			10			50	100		No of units	GOSL	D/NHK
33	Improvement of existing services	Procurement of a hoister for TACT unit at hanthana		5	5	1/1/2025	31/12/2025		5					100		No of units	GOSL	D/NHK
34	Improvement of existing services	Purchasing 2 Nos of deep freezer for pharmacy		1	1	1/1/2025	31/12/2025			1			75	100		No of units	GOSL	D/NHK
35	Improvement of existing services	Procurement of other non medical equipment(Fax machine/drugs packeting machines/photocopy machines etc.)		50	50	1/1/2025	31/12/2025		25	25		50	100			No of units	GOSL	D/NHK
36	Improvement of existing services	Procurement of office equipment(chairs/tables/cupboards/printers/computers etc)		37.5	37.5	1/1/2025	31/12/2025			37.5			50	100		No of units	GOSL	D/NHK
37	Improvement of existing services	Procurement of furniture		80	80	1/1/2025	31/12/2025	20	20	20	20	25	50	75	100	No of units	GOSL	D/NHK
38	Improvement of existing services	Reparing of elevators		40	40	1/1/2025	31/12/2025	10	10	10	10	25	50	75	100	No of units	GOSL	D/NHK
39	Improvement of existing services	Cleaning/Security Services		420	420	1/1/2025	31/12/2025	15	15	20	30	25	50	75	100	%of improved services	GOSL	D/NHK

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			
40	Improvement of existing services	Stationary/tyre/fuel/other		125	125	1/1/2025	31/12/2025	10	10	20	20	25	50	75	100	No of units	GOSL	D/NHK
41	Improvement of existing services	Diet		220	220	1/1/2025	31/12/2025	10	10	20	20	25	50	75	100	No of units	GOSL	D/NHK
42	Improvement of existing services	Clinical waste management		200	200	1/1/2025	31/12/2025	10	10	20	20	25	50	75	100	No of units	GOSL	D/NHK
43	Improvement of existing services	Procurement of equipment for clinical waste management		10	10	1/1/2025	31/12/2025	10	10	20	20	25	50	75	100	No of units	GOSL	D/NHK
44	Improvement of existing services	Medical equipment maintenance & service agreement		200	200	1/1/2025	31/12/2025	50	100	50		25	50	75	100	No of units	GOSL	D/NHK
45	Improvement of existing services	Non medical equipment maintenance & service agreement		178	178	1/1/2025	31/12/2025	50	100	28		25	50	75	100	No of units	GOSL	D/NHK
46	Improvement of existing services	Other contractual services		20	20	1/1/2025	31/12/2025			20		25	50	75	100	No of units	GOSL	D/NHK
47	Improvement of existing services	Non medical equipment maintenance & services at NTS		3	3	1/1/2025	31/12/2025			3			50	100		No of units	GOSL	D/NHK
48	Improvement of existing services	Medical gas supply		100	100	1/1/2025	31/12/2025	25	25	50		25	50	75	100	No of units	GOSL	D/NHK
49	Improvement of existing services	Reagent		700	700	1/1/2025	31/12/2025	100	200	400		25	50	75	100	No of units	GOSL	D/NHK
50	Improvement of existing services	Miscellaneous supply of consumable		225	225	1/1/2025	31/12/2025	25	100	100		25	50	75	100	No of units	GOSL	D/NHK
51	Improvement of existing services	Emergency drugs & consumables local purchase		700	700	1/1/2025	31/12/2025	100	200	400		25	50	75	100	No of units	GOSL	D/NHK

52. National Hospital - Galle

Objectives: To enhance comprehensive health care delivery by reducing morbidity, mortality and improving patient satisfaction

Key Performance Indicators

No	Indicator	Years		
		2022	2023	2024
1	Number of OPD attendance	168593	309996	442639
2	Number of clinic attendance	381932	551107	593602
3	Number of inward admissions	139265	169631	189457
4	Bed occupancy rate	74	87	93.5
5	Average waiting time OPD with laboratory Investigations	2 hrs 30 min		
6	Average waiting time OPD without laboratory Investigations	30 min		

No	Strategy	Activity / Project	Vote particulars	Total Estimate d cost (mn)	Estimate d cost for the year 2025	Propose d strat date	Proposed completio n date	Financial Target Rs.(MN)				Physical Targets(%)				Output	Propose d Source of fund	Responsi bility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	<u>Improvement of Existing Services</u>	NewBuilding Constructions																	
		Medical Surgical Unit	MOH	690	200	started	2025	100	50	50	-	80 %	90%	100 %	-	New Building Complex	GOSL	Director	
		Dental Complex	MOH	997	300	started	2025	75	75	75	75	75 %	80%	90%	100 %	New Building Complex	GOSL	Director	
		Peadiatric Unit	MOH	1580	400	started		Temporary Ciesed								New Building Complex	GOSL	Director	
		Trail Project	MOH	1250		started		Temporary Ciesed								New Building Complex	GOSL/C OC	Director	
		Maliban Hospital	MOH	144	75		2025	25	50	-	-	75 %	100 %	-	-	New Building Complex	GOSL	Director	
		Diagnostic Building(Lab & Radiology)		1000	500	Not started										New Building Complex	GOSL	Director	
		Administrative Building		800	400	Not started										New Building Complex	GOSL	Director	
		Procument of Equipment																	
		Purchasing Medical Euipment	111-02-13-11-2103(11)	2000	1000	2025.01.01	2025.12.31	-	330	330	340	10 %	30%	30%	30%	No.of medical equipment purchased	GOSL	DDG/Dire ctor	
		Purchasing Lab Equipment	111-02-013-2103-(11)	200	120	2025.01.01	2025.12.31	-	30	42	48	10 %	30%	30%	30%	No.of lab equipment purchased	GOSL	DDG/Dire ctor	
		Purchasing pharmaceuticals	111-01-03-0-1204	5000	4000	2025.01.01	2025.12.31	1000	1,000	1,000	1,000	25 %	25%	25%	25%	drugs availability for patient	GOSL	DDG/Dire ctor	
		Purchasing Hospital Equipment	111-02-13-13-2103(11)	135	45	2025.01.01	2025.12.31	11.25	11.25	11.25	11.25	10 %	20%	30%	40%	No.of hospital equipment purchased	GOSL	Director	

N o	Strategy	Activity / Project	Vote particula rs	Total Estimate d cost (mn)	Estimate d cost for the year 2025	Propose d strat date	Proposed completi on date	Financial Target Rs.(MN)				Physical Targets(%)				Output	Propose d Source of fund	Responsi bility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Purchasing Hospital Furniture	111-01-05-0-2102(11)	45	30	2025.01.01	2025.12.31	-	7.5	10.5	12	10%	30%	30%	30%	No.of hospital furniture purchased	GOSL	Director
		Rehabilitation of Exciting Building (Annexure 2)	111-01-05-2001(11)	1600	1000	2025.01.01	2025.12.31	-	250	350	400	25%	30%	30%	15%	improvement of existing services	GOSL	Director
B	Enhancing Energy Conservation	Energy Conservation Project Solar Power System	111-02-15-19-2509-(11)	200		2025.01.01	2025.12.31	-	-	100	100	-	-	50%	100%	New solar power project	GOSL	Director
C	Human Resource Development	Capacity Building Programmes(doctors/nurses/other staff)	111-02-20-1-2401(11)	2	2	2025.01.01	2025.12.31	0.5	0.5	0.5	0.5	25%	50%	75%	100%	Improvement of health education Knowledge	GOSL	Director
D	Monitoring and evaluation	<u>Progress Review meeting</u>	-	-	-	-	-	-										
		Infection control meeting	111-1-5-0-1508	0.12	0.12	2025.01.01	2025.12.31	0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Quality management meeting	111-1-5-0-1508	0.12	0.12	2025.01.01	2025.12.31	0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Management committee meeting	111-1-5-0-1508	0.16	0.16	2025.01.01	2025.12.31	0.04	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Consultant meeting	111-1-5-0-1508	0.15	0.15	2025.01.01	2025.12.31	0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Building progress meeting	111-1-5-0-1508	0.15	0.15	2025.01.01	2025.12.31	0.04	0.04	0.04	0.03	25%	50%	75%	100%	improvement of quality of services		Director
		Maternal Death review meeting	111-1-5-0-1508	0.16	0.16	2025.01.01	2025.12.31	0.04	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Infant/parinatal conference meeting	111-1-5-0-1508	0.12	0.12	2025.01.01	2025.12.31	0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Health Education meeting	111-1-5-0-1508	0.15	0.15	2025.01.01	2025.12.31	0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director

Teaching Hospital

53. Teaching Hospital - Anuradhapura

Key Performance Indicators

Indicator	Years		
	202	2023	2024
OPD attendance (daily)	466	304	677
Bed occupancy rate	50.10%	53.0%	65.73%
Percentage of mortality due to myocardial infarction	9.44%	7.70%	15.69%

Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2025 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												Construction of four- storey building and improvement of accident and emergency care.	GOSL	Additional Secretary (Engineering)
Implement by MOH - To be Implemented																	
	Construction of Nurses Quarters Complex.	153	153		2018										Providing residential facilities to nursing staff by constructing a five- storey building	GOSL	DDG (Logistics)
Projects to be implemented by the Ministry of Health																	
	Construction of a Cardiology & Cardio Thoracic unit (JICA)	3766	3766												Construction of nine- storey building and improvement of cardiac care.	GOSL	Additional Secretary (Engineering)
	Cancer Treatment and Research Ward Complex. Phase 01- Linear Accelerator Unit	766	766												After completing the ground floor, installing the Linear Accelerator machine	GOSL	DDG (Logistics)
	Expanding the Emergency Treatment Unit	77	77												Expansion of emergency care services.	GOSL	DDG (Logistics)
	Upgradation of Medical Ward Complex near the Bhikshu Ward - Phase 01	74	74												Increasing facilities for medical wards.	GOSL (JICA Project)	DDG (Logistics)
	Upgradation of Medical Ward Complex near the Bhikshu Ward - Phase 02	115	115												Increasing facilities for medical wards.	GOSL	
	Construction of a MICU	570	570												Facilitating intensive care services by constructing a five-storied building.	GOSL	D/THA
	Construction of a Warehouse Complex	500	500												Construction of four- storied building to improve the storage facilities of the hospital	GOSL	
	Completion of Minor Staff	128	128												3 Storey Building with 06	GOSL	D/THA

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2025 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			
		Quarters														quarters for Health Care Assistants		
		Construction of a Stroke Unit	435 (Not updated)	435 Not updated												Providing facilities for stroke patients by constructing the five storied building.	GOSL	DDG (Logistics)
		Shifting of car park and demolition of minor staff quarters behind the motuary	20 (Not updated)	20 (Not updated)												Parking lot that can park 60 cars	GOSL	DDG (Logistics)
		Extention of Administration building.	31 (Not updated)	31 (Not updated)												Provision of adequate space for hospital office staff.	GOSL	DDG (Logistics)
		Rehabilitation and improvement of capital assets. - Teaching Hospital Anuradhapura	200	200	111-01-05-0-2001	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Repairs and improvements to hospital wards and units.	GOSL	DDG (Logistics)
		Rehabilitation and improvement of capital assets. - NTS - Anuradhapura	20	20	111-02-20-001-2001	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Renovations and improvements to the College of Nursing	GOSL	DDG (Logistics)
		Machinery Maintenance and Services	100	100	111-01-05-0-2002	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Maintenance and servicing of elevators, air conditioners, intercoms, mortuaries, electrical maintenance, paldorus, generators, medical Gas.	GOSL	DDG (Logistics)
		Medical Equipment Maintenance (Biomedical Engineering)	150	150	111-01-05-11-2002	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Medical equipment repair	GOSL	DDG (Logistics)
		Purchase of Medical Equipment.	500	500	111-01-05-007-2103	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Purchase of medical equipment required for patient care.	GOSL	DDG (Logistics)
		Purchase of other Machinery and Equipment.	20	20	111-01-05-08-2103	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Purchase of other equipment required for hospital work.	GOSL	DDG (Logistics)
		Purchase of Office Furniture and Home Appliances	25	25	111-01-05-08-2102	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Purchase of office furniture and household appliances for the hospital.	GOSL	DDG (Logistics)
		Human Resource Development (Training)	5	5	111-02-20-001-2401	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Implementation of capacity building programs for all categories of staff.	GOSL	DDG (Logistics)
		Supply and installation of new Internal Telephone System and Internal Telephone Wiring System.	50	50	111-01-5-2103	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Installation of new internal telephone system and internal telephone wiring system.	GOSL	DDG (Logistics)

	Strategies	Activities	Total Estimated cost (Rs.Mn)	Estimated cost for the year 2025 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			
		Regularization and Improvement of Hospital Electrical System.	10	10	111-01-5-0-2002	1/1/2025	31/12/2025	25	50	75	100	25	50	75	100	Regularization and improvement of hospital electrical system.	GOSL	DDG (Logistics)
		Supply and installation of Solar Energy System for Quarters	50	50	111-01-05-0-2001	1/1/2025	31/12/2025	20	50	100		10	50	100		Meeting 25% of the hospital's energy requirements.	GOSL	DDG (Logistics)
		Improvement of Drainage System	70	70	111-01-05-0-2001	1/1/2025	31/12/2025		30	20	20	40	60	100		Repair of dilapidated sewerage system.	GOSL	DDG (Logistics)
		Installation of 5 TV screens for patient waiting areas.	2	2	111-01-05-0-2002 (11)	1/1/2025	31/12/2025			50	100			50	100	Educating patients about diseases	GOSL	DDG (Logistics)
			1202	1202														

54. Teaching Hospital - Batticaloa

Objectives: To improve comprehensive health services delivery actions.

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	OPD Attendance per Day	150	307	370
2	Clinic Attendance per Day	664	939	1047
3	Bed Occupancy Rate	69.36	64.27	67.40
4	Average Length of Hospital Stay	3.53	2.95	2.52
5	Average Number of OPD Waiting Time	18 min.	35 mins	
6	Average Number of Clinic Waiting Time	21 min.	70 mins	
7	Percentage of Mortality due to Myocardial Infarction	11.22%	17.80%	
8	Percentage of Staff who Underwent at least one Capacity Building Programme in the Past During the Quarter	8	21%	

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2025 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	Repairs, Renovations & Maintenance of Existing Buildings		240	240	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Repaired Building& conducive environment for patients and staff	GOSL	DDG (Logistics), Director(Buildings), Director(THB)
		Procurement of Medical Equipments- General		200	200	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Necessary Medical Equipments purchased, and optimal patient care	GOSL	DDG (BMES), Director (Finance), Director(THB)
		Procurement of Hospital equipments - General		50	50	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Necessary Hospital Furniture purchased and provide quality patient care.	GOSL	DDG (Logistics), Chief Financing Officer(Min of Health), Director(THB)
		Procurement of Office equipments - General		40	40	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Necessary Office Furnitures purchased and quality health care	GOSL	DDG (Logistics), Chief Financing Officer(MoH), Director(THB)
		Rehabilitation of Medical Equipments		120	120	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Repaired Medical Equipments and quality patient care and patient safety.	GOSL	DDG(BMES), Director (Finance), Director(THB)
		Service and maintainance		150	150	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Minimal repairs or breakdowns of machinery and equipment to provide continuous & safe patient care	GOSL	DDG(Logistics), DDG(BMES), Director(Finance), Director(THB)
B	Human resource Development	In-service Training Programme		5	5	Jan.2025	Dec.2025	15	25	40	20	25	50	75	100	Development of Knowledge, skills and attitude of staff for a better patient care.	GOSL	DDG(ET&R), Director(THB)
C	Establishing	Procurement of		320	320	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Available necessary	GOSL	DDG(BMES),

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2025 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			
	New Units/ Services (Medical Equipment)	Medical Equipments to newly Constructed Surgical Unit														medical equipment for New surgical Unit		Director(Finance), HC of India
		Procurement of Medical Equipments for newly Constructed Cardiology Unit		314	314	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Available necessary medical equipment for New Cardiology unit	GOSL	DGHS, DDG (BES), Dir(Fin)
		Procurement of Medical Equipments to newly Constructed Renal Unit		300	300	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Available necessary medical equipment for New Renal unit	GOSL	DGHS, DDG(BES), Dir(Fin)
		Provide necessary Equipments to Cancer Unit - Brachytherapy Unit.		100	100	Jan.2025	Dec.2025	15	25	35	25	25	50	75	100	Available necessary medical equipment for Brachytherapy unit	GOSL	DGHS, DDG(BES), Dir(Fin)
C	Establishing New Units/ Services (Buildings)	Construction of Accident & Emergency Care Unit - Stage II (Cont..)		380	200	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Partially completed A& E unit. To complete 4th and 5th floor (Simulation Centre and Wards)	GOSL	DGHS, DDG (MS)
		Construction of Drug Store at Thiraimadu		250	100	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	New Drug store building with adequate space for storing drugs	GOSL	DGHS, DDG (Logi)
		Construction of New Medical ward complex(6 storied)		1800	600	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Provision of medical ward building for service improvement and expansion	GOSL	DGHS, DDG (Logi)
		Construction of Hospital Kitchen & Doctors' On- Call Rooms		200	50	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Hospital Kitchen & Doctors' On-Call Rooms - Completed Ground Floor	GOSL	DDG(Logi)
D	Digitalization of Hospital management system	Improvement of Networking System for Digital Health		50	50	Jan.2025	Dec.2025	10	30	40	20	30	50	75	100	Improved Network System	GOSL	DDG (Logi)
		Procurment of necessary computers, laptops and other electronic items needed for Digitalization		40	40	Jan.2025	Dec.2025	10	30	40	20	30	50	75	100	Digitalisation of patient management system and improved patient care	GOSL	DDG (Logi)
E	Implementation of Master Plan of Teaching hospital, Batticaloa	Development of Teaching Hospital, Batticaloa; - Construction of Medical Ward		12,000	2,500	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Stage Based Completion of Buildings	Soft Loan through ERD, GOSL	MoH, Secretary-MoH, Addl. Secretary (Development), DGHS

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2025 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			
		Complex; Construction of Surgical Unit complex; 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.																
		Construction of Psychiatric Unit		150	100	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Psychiatric Unit Building - Completed Ground Floor	GOSL	DDG (Logi)
		Establishment of New Lift Facility at PRC		25	25	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100			
F	Improved Waste Management system	Improvement of Incinerator and Metamizer Site		20	20	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Improved Harzardous waste disposal	GOSL	DDG(E&OH), DDG (Logi)
		Improvement of Sewerage Treatment Site & Waste Water Management		25	25	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Improved and safe waste disposal and Sewerage disposal	GOSL	DDG(E&OH), DDG (Logi)
		Establishment of Waste water treatment unit		400	400	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Standard Waste water treatment and disposal	GOSL	DDG(E&OH), DDG (Logi)
		Construction of standard Ash pit at Waste Management Center, Thiraimadu		15	15	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Standard Ash pit for waste disposal	GOSL	DDG(E&OH), DDG (Logi)
		Provision of necessary Logistics for Waste management (Waste bins, waste disposal carts, Weighing scale, ext.		3	3	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Availability of standard waste disposal logistics	GOSL	DDG(E&OH), DDG (Logi)
G	Improved	Improvement of		100	100	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Improved Power	GOSL	DDG (Logi)

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2025 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			
	Electrical Cabling, Supply System, and Energy Conservation in a Hospital	Electrical Cabling System for hospital														Supply		
		Rewiring and upgradation of internal electrical wiring for needed units		10	10	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Improved power supply and ensure safety of equipment and patients & staff	GOSL	DDG (Logi)
		Establishing solar power system for utilization of renewable energy		10	10	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Utilization of renewable energy and reduce electricity bills	GOSL	DDG (Logi)
H	Monitoring & Evaluation	Upgrading and improvement of Main auditorium (Supply necessary furniture and equipment and repair and upgrading interior)		15	15	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Conducting review meetings and training facilities for staff and other stakeholders	GOSL	DDG (Logi)
I	Vehicle Maintenance	Repairs and necessary maintenance of hospital vehicles		60	60	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	Conducting review meetings and training facilities for staff and other stakeholders	GOSL	DDG (Logi)
J	Provide Hi Tech Medical Equipment for TH Batticaloa	Provision of New CT scanner for Radiology Department		200	200	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	CT scanner availability for better diagnostic facilities	Soft Loan through ERD, GOSL	DDG (BMES), Director (Finance), Director(THB)
		Provision of New MRI scanner for THB		600	600	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	MRI scanner for more sophisticated investigations and improved diagnostic facilities	Soft Loan through ERD, GOSL	DDG (BMES), Director (Finance), Director(THB)
		A new Laparoscopic unit		40	40	Jan.2025	Dec.2025	10	25	25	40	25	50	75	100	For more advanced surgical procedures and improved patient care.	Soft Loan through ERD, GOSL	DDG (BMES), Director (Finance), Director(THB)
		Grand Total		18232	6162													

Nurses Training School, Teaching Hospital, Batticaloa

	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	Completion of Skill lab of Conference hall building (2nd floor)		50	50	Jan. 2025	Dec. 2025	15	15	10	10	30	60	80	100	Completion of incomplete building and improved facilities	GOSL	DDG(ET&R)
		Continuation and completion of Tutors' Quarters		50	50	Jan. 2025	Dec. 2025	10	10	20	10	30	60	90	100	Provision of improved accommodation facilities	GOSL	DDG(ET&R)
		Construction of washroom complex for students		12	12	Jan. 2025	Dec. 2025									Improved Sanitary facilities for students	GOSL	DDG(ET&R)
		Renovation of Hostel building at NTS (Roof, washrooms, windows corridors repairs)		10	10	Jan. 2025	Dec. 2025									Improved hostel facilities for the students	GOSL	DDG(ET&R)
		Provide sepearte water storage tank for NTS		100	100	Jan. 2025	Dec. 2025	25	25	25	25	30	60	90	100	Sufficient water supply for Kitchen, Lecture Hall & Hostel and other parts of NTS	GOSL	DDG(ET&R)
		Improvement of drainage system of NTS premises		15	15	Jan. 2025	Dec. 2025	5	5	5		30	60	90	100	Avoid water stagnation and floodinga t NTS	GOSL	DDG(ET&R)
		Maintenance & Minor Repairs of Existing Buildings		20	20	Jan. 2025	Dec. 2025	10	10	20	10	30	60	90	100	Repaired Building	GOSL	DDG(ET&R)
C	Enhancing Energy Conversation	200KVA Generator to NTS		10	10	Jan. 2025	Dec. 2025	5	5			40	80	100		Backup power Supply for NTS	GOSL	DDG(ET&R)
		Solar Panel System to Hostel & Office Complex		20	20	Jan. 2025	Dec. 2025	10	5	5		30	60	90	100	Reduction of Electricity charges	GOSL	DDG(ET&R)
		Total		287	287													

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

Key performance indicators			
Indicator	Year		
	2022	2023	2024
OPD Attendance/Day	308	744	1016
Avarage number of General OPD patients seen per doctor per day	51	105	102
Admissions	111659	105896	174691
Clinic attendance/Day	908	1298	1465
Number of beds	1514	1514	1514
Bed Occupancy rate	47.11	61.9	53.3
Total laboratory investigations per year	1531941	1254049	1554239
Number of investigations performed per MLT per month	3762	2612	3238
Number of major surgeries performed during the year	13165	15909	18324
Cesarean section rate	39.20%	41.70%	45%
Total deaths	1568	1590	1675
Percentage of mortality due to myocardial infraction	13.40%	7.40%	10.20%
Avarage OPD waiting time			
	With Investigations	222 mins	
	Without Investigations	68.5 mins	
Average Clinic waiting time			
	Medical	71.25 mins	
	General Surgery	90 mins	

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (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)	<u>111-01-05-0-2001</u> <u>(11)</u>	1000	500	Line Ministry Project	Line Ministry Project	250.00	125.00	125.00	0.00	50	25	25	0	Number of floors (building): 6 floors	GOSL	
		Construction of 10 storied building for proffesorial unit	<u>111-02-15-15-2104</u>	2200	1100	Line Ministry Project	Line Ministry Project	330.00	330.00	220.00	220.00	30	30	20	20	Number of floors (building): 10 floors	GOSL	

N o	Strategy	Activities	Vote Particular s	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (Rs Mn.)	Proposed Start Date	Proposed Completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Sourc e of Fund	Responsibilit y
								Q1	Q2	Q3	Q4	Q1	Q 2	Q 3	Q 4			
		Construction completion of 10 storied building for Cardiac catheterization laboratory and A & E (Accident & Emergency care) - up to 5 stories	<u>111-02-13-167-2104</u>	4700	695	Line Ministry Project	Line Ministry Project	208.50	208.50	139.00	139.00	30	30	20	20	Number of floors (building): 10 floors	GOSL	
		Solar power system (supply & installation of solar power panel boards)	111-01-5-0-2103	200	200	2025.01.01	2025.12.31	100.00	100.00			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	2025.01.01	2025.12.31	10.00	10.00	10.00	10.00	25	25	25	25	Extension of patients management system File & internet sharing	GOSL	
		Improvement of landscaping and internal vehical parking facilities	111-01-05-0-2001 (11)	25	25	2025.01.01	2025.12.31	7.50	7.50	5.00	5.00	30	30	20	20	parking facilities	GOSL	
		Upgrading of water supply network	111-01-05-0-2001 (11)	15	15	2025.01.01	2025.12.31	5.00	5.00	2.50	2.50	30	30	20	20	Whole water supply network	GOSL	
	Improvement of infrastructure, equipment etc... (Capital works)	<u>Initiation of Medical tourism package & construction of paying wards</u>																
		Structure completion of paying wards	111-01-05-0-2001 (11)	700	700	2025.01.01	2025.12.31	200.00	200.00	150.00	150.00	30	30	20	20	Number of paying rooms	GOSL	
		Construction of on call rooms for staff	111-01-05-0-2001 (11)	40	40	2025.01.01	2025.12.31	12.50	12.50	7.50	7.50	30	30	20	20	on call rooms	GOSL	
		Expansion of medical record room complex	111-01-05-0-2001 (11)	50	50	2025.01.01	2025.12.31	15.00	15.00	10.00	10.00	30	30	20	20	Record room & stores complex	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (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			
		Expansion of generator building 2nd and 3rd floors as two smart tute room and auditorium for medical students	111-01-05-0-2001 (11)	50	50	2025.01.01	2025.12.31	15.00	15.00	10.00	10.00	30	30	20	20	Record room & stores complex	GOSL	
		Construction of maintenance unit		5	5	2025.01.01	2025.12.31	5.00				100				maintenance unit	GOSL	
		Land acquisition for future hospital development plan	111-01-5-0-2001(11)	600	50	2025.01.01	2025.12.31	50.00	0.00	0.00	0.00	100	0	0	0	Expansion of hospital land	GOSL	
		Construction of 6 storied building for Nursing College (Tutor, vice principle, students, changing room, vehicle park)	111-01-5-0-2001(11)	350	250	2025.01.01	2025.12.31	75.00	75.00	50.00	50.00	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	400	2025.01.01	2025.12.31	100.00	100.00	100.00	100.00	25	25	25	25	Number of Floors (2 Quarter complex)	GOSL	
B	Medical & Other Equipment	Installation of Brachytherapy Unit	111-01-05-007-2103	250	250	2025.01.01	2025.12.31	125.00	125.00	0.00	0.00	50	50			Brachytherapy Unit	GOSL	
		Equipment for A & E unit																
		CT scanner	111-01-05-007-2103	250	400	2025.01.01	2025.12.31	160.00	160.00	40.00	40.00	40	40	10	10	number of medical equipment's	GOSL	
		A & E theater equipment	111-01-05-007-2103	150		2025.01.01	2025.12.31											
		A & E ward equipment	111-01-05-007-2103	70		2025.01.01	2025.12.31											

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (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			
		Hospital furniture for A & E unit	111-1-5-0-2102	40		2025.01.01	2025.12.31											
		Biomedical Equipment's	111-01-05-007-2103	1550	1550	2025.01.01	2025.12.31	620.00	620.00	155.00	155.00	40	40	10	10	number of medical equipment's	GOSL	
		Laboratory items	111-01-05-008-2103			2025.01.01	2025.12.31											
		Endoscopy system	111-01-05-007-2103			2025.01.01	2025.12.31											
		Radiology items	111-01-05-007-2103			2025.01.01	2025.12.31											
		Dental items	111-01-05-0-2103			2025.01.01	2025.12.31											
		Medical equipment for wards	111-01-05-007-2103			2025.01.01	2025.12.31											
		Equipment for professorial unit	111-02-13-13-2103	250	250	2025.01.01	2025.12.31	0.00	0.00	125.00	125.00	0	0	50	50	number of equipments		
		System upgrade of drug stores		3	3	2025.01.01	2025.12.31	3.00	0.00			100				System upgrade		
		Hospital Furniture	111-1-5-0-2102	54	54	2025.01.01	2025.12.31	20.00	20.00	7.00	7.00	40	40	10	10	requirements of hospital furniture	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2025 (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			
		Office furniture		40	40	2025.01.01	2025.12.31	20.00	20.00	0.00	0.00	50	50	0	0	requirements of office furniture	GOSL	
		Equipment (electronic/ electrical)		44	44	2025.01.01	2025.12.31	11.00	11.00	11.00	11.00	25	25	25	25	requirements of equipment	GOSL	
		Equipment for maintenance unit		1.5	1.5	2025.01.01	2025.12.31	0.75	0.75			50	50	0	0	requirements of equipment	GOSL	
		Out door sound system	111-01-05-0-2103	2	2	2025.01.01	2025.12.31	2.00	0.00	0.00	0.00	100	0	0	0	Sound system	GOSL	
		Equipment - Paying wards																
		Dental services														number of medical equipment	GOSL	
		Dental Radiology & Diagnostics (Cone beam CT & panoramic OPG X-ray)	111-01-05-0-2103	70	70	2025.01.01	2025.12.31	28.00	28.00	7.00	7.00	40	40	10	10		GOSL	
		Dental chairs	111-01-05-0-2103	40	40	2025.01.01	2025.12.31	20.00	20.00			50	50				GOSL	
		Dental laboratory	111-01-05-0-2103	20	20	2025.01.01	2025.12.31	5.00	5.00	5.00	5.00	25	25	25	25		GOSL	
		Sterilization systems installation	111-01-05-0-2103	20	20	2025.01.01	2025.12.31	10.00	10.00			50	50				GOSL	
		Other ward equipment	111-01-05-0-2103	20	20	2025.01.01	2025.12.31	10.00	10.00			50	50				GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (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			
		Rehabilitation surgery plan																
		Specific ortho/ rheumatology/ neuro surgery	111-02-13-13-2103	200	200	2025.01.01	2025.12.31	100.00	100.00			50	50			number of medical equipment	GOSL	
		Hospital furniture	111-1-5-0-2102	50	50	2025.01.01	2025.12.31	50.00				100				requirements of hospital furniture	GOSL	
		Ward equipment	111-01-05-0-2103	50	50	2025.01.01	2025.12.31	50.00				100					GOSL	
		Patient transport plan		30	30	2025.01.01	2025.12.31	15.00	15.00			50	50				GOSL	
		Judicial & administration plan		20	20	2025.01.01	2025.12.31	20.00				100					GOSL	
		Logistic electric carts (2 nos) - for drugs transport	111-02-13-13-2103	10	10	2025.01.01	2025.12.31	10.00				100				improving logistic transport facility	GOSL	
		Equipment's for establishment central connecting printing system (computers/ printers/ scanners & photocopy machines)	111-01-05-0-2103	10	10	2025.01.01	2025.12.31	5.00	5.00			50	50			equipment for printing system	GOSL	
		Compost generator - waste management system improvement	111-01-05-0-2103	2	2	2025.01.01	2025.12.31	2.00				100				install Compost generator	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2025 (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			
		Supply & installation of new generators (2 nos) and panel board (NTS & Hospital) 40KvA/ 250KvA	111-01-05-0-2103	30	30	2025.01.01	2025.12.31	15.00	15.00			50	50	0	0	Install New Generators	GOSL	
		Electrical capacitor bank installation	111-01-05-0-2103	30	30	2025.01.01	2025.12.31	15.00	15.00			50	50	0	0	Install Electrical capacitor	GOSL	
		Supply and installation of solar power hot water system and out door lighting system	111-01-5-0-2001	10	10	2025.01.01	2025.12.31	5.00	5.00	0.00	0.00	50	50	0	0	Hot water system & lightning system	GOSL	
		Supply & installation of lightning conductor system	111-01-5-0-2001	10	10	2025.01.01	2025.12.31	5.00	5.00			50	50	0	0	Proper implementation of minimizing problems	GOSL	
		Kitchen items replacement	111-01-05-0-2103	4	4	2025.01.01	2025.12.31	4.00				100				Kitchen improvement	GOSL	
		Laundry items replacement	111-01-05-0-2103	10	10	2025.01.01	2025.12.31	10.00				100				Laundry improvement	GOSL	
	Renovations & improvements	Building renovation (wards/ units/ quarters etc.)	111-01-5-0-2001	107	339.5	2025.01.01	2025.12.31	84.88	84.88	84.88	84.88	25	25	25	25	Renovation	GOSL	
		Bathrooms & toilets	111-01-5-0-2001	35		2025.01.01	2025.12.31					25	25	25	25	Renovation		
		Improvement of internal telephone exchange system	111-01-5-0-2103	25		2025.01.01	2025.12.31					25	25	25	25	Renovation		
		Improvement of electricity supply system	111-01-5-0-2002	20		2025.01.01	2025.12.31					25	25	25	25	Repair and complete the units		

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2025 (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			
		Hospital canteen	111-01-5-0-2001	10		2025.01.01	2025.12.31					25	25	25	25	Renovation canteen		
		Consultant quarters (Puwakgodamulla)	111-01-5-0-2001	20		2025.01.01	2025.12.31					25	25	25	25	Renovation		
		Medical gas system	111-01-5-0-2002	15		2025.01.01	2025.12.31					25	25	25	25	Medical gas system		
		Cancer unit lift	111-01-5-0-2103(11)	15		2025.01.01	2025.12.31					50	50			Cancer unit lift		
		Blood bank lift	111-01-5-0-2103(11)	10		2025.01.01	2025.12.31					50	50			Blood bank lift		
		Ward 2 lift	111-01-5-0-2103(11)	7		2025.01.01	2025.12.31					50	50			Ward 2 lift		
		Improvement of Air Condition system	111-01-05-0-2103(11)	5		2025.01.01	2025.12.31					25	25	25	25	completed air-condition system		
		Service & maintenance of central AC system	111-1-05-2002(11)	8		2025.01.01	2025.12.31					25	25	25	25	AC system		
		Drain system renovation	111-1-05-2001(11)	15		2025.01.01	2025.12.31											
		Improvement of water storage facilities	111-01-5-0-2001(11)	10		2025.01.01	2025.12.31					25	25	25	25	Proper preparation of Waste water system		
		NTS quarters boundary wall	111-01-5-2001(11)	9		2025.01.01	2025.12.31					25	25	25	25		GOSL	
		NTS lecture hall and other renovations	111-01-5-2001(11)	15		2025.01.01	2025.12.31					50	50				GOSL	
		Expansion of Ambulance Driver's Rest Room	111-01-5-2001(11)	5		2025.01.01	2025.12.31					25	25	25	25		GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2025 (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			
		Night lab	111-01-5-2001 (11)	1.5		2025.01.01	2025.12.31					100					GOSL	
		Old auditorium	111-01-5-2001 (11)	1		2025.01.01	2025.12.31					100					GOSL	
		Main ECG unit	111-01-5-2001 (11)	1		2025.01.01	2025.12.31					100					GOSL	
		Isolation Rooms	111-01-5-0-2001	5		2025.01.01	2025.12.31					25	25	25	25	Preparation of isolation rooms for essential wards	GOSL	
C	Improvement of patient safety & quality care	In-service training programs on patient safety and quality care Improvement of waste management , infection control aspects (Handwashing)	111-2-20-001-2401(11)	2	2	2025.01.01	2025.12.31	0.50	0.50	0.50	0.50	25	25	25	25	Number of programs (40 nos)/ percentage staff covered 50%).	GOSL	
D	Human resource development (Staff)	Conduction of in-service health education programs for all hospital staff categories	111-2-20-001-2401(11)	2	2	2025.01.01	2025.12.31	0.50	0.50	0.50	0.50	25	25	25	25	Number of programs (20 nos)	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs Mn.)	Estimate d cost for the year 2025 (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			
F	Improving activities, community participation and participatory hospital development	Conduction of Hospital Committee Meetings, Mortality Review Meetings , Dengue Prevention Activities , special health related occasion commemorations (Non communicable diseases - diabetic day , stroke), Community health promotion activities	111-2-20-001-2401(11)	1	1	2025.01.01	2025.12.31	0.25	0.25	0.25	0.25	25	25	25	25	Number of events/ meetings/ participants	GOSL	
	HR Development (Teaching capacity)	Post graduate training and income generating private public partnership training programs	111-2-20-001-2401(11)	5	5	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	25	25	25	No of PG trainings	GOSL	
		TOTAL		14165.0	7700.00			2811.63	2480.63	1266.38	1141.38	100%						

56. Teaching Hospital – Colombo North, Ragama

No	Indicator	Year		
		2022	2023	2024 (Q1)
1	Dengue Case fatality rate	0.18%	0.04%	0%
2	Mortality due to myocardial infarction	12.70%	12.30%	8.11%
3	Bed occupancy rate	64%	64.50%	64.20%
4	Percentage of Major Surgeries Performed during the last quarter out of total Surgeries	35.40%	35.78	35.95%
5	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	50.70%	47.30%	46.52%

Strategy		Activities	Vote Particular	Total Estimated Cost Rs.(Mn)	Estimated Cost for the 2025 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	Improvement in Infrastructure, Equipment, etc. (Capital works)	Completing the 2 nd stage of the drug stores.		350	150	1/1/2024	31/12/26	25	25	50	50	25	50	75	100	Completion of the structure of the building	GOSL	MOH/DDG Logistics
		Construction of Cardiology Ward		600	200	1/1/2024	31/12/27	10	50	40	100	25	50	75	100	Completing the structure of the building.	Donation	Director
		Establishment of the stroke unit in the ground floor of the canteen building		50	50	1/1/2024	1/6/2025	15	15	10	10	25	50	75	100	Completion of the unit	Donation	Director
		Establishment of Bhikkhu ward and ambulance garage		10	10	1/1/2025	31/12/25	3	3	2	2	30	60	80	100	Completion Bhikkhu ward & Ambulance garage	Donation	Director / Donor
		Purchasing of medical equipment	111-02-13-13-2103	595	595	1/1/2025	31/12/25	150	150	195	100	25	50	75	100	Number of instruments received in the end of year	GOSL	Director
		Purchasing of Hospital furniture	111-1-5-0-2102	50	50	1/1/2025	31/12/25	15	15	10	10	25	50	75	100			
		Purchasing of Hospital Equipment 2103	111-2-13-13-2103	75	75	1/1/2021	31/12/25	10	15	25	25	25	50	75	100			
B	Building, Equipment, Machinery & Vehicle maintenance	Building maintenance	111-01-05-0-2001	200	200	1/1/2025	31/12/25	40	50	50	60	20	50	75	100	Number of buildings repaired	GOSL	Ministry of Health/ Director
		Machinery & Medical Equipment maintenance	111-01-05-0-2002	193	193	1/1/2025	31/12/25	43	50	50	50	25	50	75	100	Number of equipment repaired		
		Vehicle maintenance	111-01-05-0-2003	5	5	1/1/2025	31/12/25	1	1	1	2	25	50	75	100	Number of vehicles repaired		
C	Improvement of Patient Safety & Quality of care	1.Training on health care quality		1	1	1/1/2025	31/12/25	0.25	0.25	0.25	0.25	25	50	75	100	Number of programmes conducted	GOSL	Ministry of Health/ Director
		2.Training on adverse event reporting																
		3.Training on readmission calculating system																

Strategy		Activities	Vote Particular	Total Estimated Cost Rs.(Mn)	Estimated Cost for the 2025 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			
		4.Training on injury surveillance																
D	Human Resource Development (Staff)	1.Cardiopulmonary Resuscitation programme	111-02-20-01-2401	0.8	0.8	1/1/2025	31/12/25	0.20	0.20	0.20	0.20	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																
E	Monitoring & Evaluation	Progress Review Meeting.	111-02-20-01-2401	0.2	0.2	1/1/2025	31/12/25	0.05	0.05	0.05	0.05	25	50	75	100	Number of Meetings conducted.	GOSL	Ministry of Health/ Director
Total				2130	1530													

57. Teaching Hospital- Colombo South, Kalubowila

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	Dengue case fatality rate	0.08%	0.06%	0.04%
2	Mortality due to myocardial infarction	8.43%	10.00%	7.00%
3	Caesarian section rate	45.00%	34.70%	42.60%
4	Percentage availability of 16 essential NCD drugs during the year	94.00%	85.00%	85.00%

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	Renovation of main water line	111-1-5-0-2001	10.00	10.00	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Installed staff lift	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	2.00	2.00	2.00	2.00	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	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Provide more space for canteen	GOSL	Director
9	Maintenance of the hospital resources	Services and maintenance of fridges and airconditioners	111-01-05-0-2002 (111)	15.00	15.00	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	0.50	0.50	0.50	0.50	25	50	75	100	Services and maintenance of generators	GOSL	Director
11	Maintenance	Services and	111-01-	3.00	3.00	2025.01.01	2025.12.31	0.38	0.38	0.38	0.38	25	50	75	100	Services and	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			
	e of the hospital resources	maintenance of medical gas system	05-0-2002 (111)													maintenance of medical gas system		or
12	Maintenance of the hospital resources	Services and maintenance of mortuary coolers	111-01-05-0-2002	5.00	5.00	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	0.12	0.12	0.12	0.12	25	50	75	100	inter-sectoral activities, community participation	GOSL	Director
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	2025.01.01	2025.12.31	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	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Renaovate quarters roof	GOSL	Director
20	Improvement of existing services	Construction of a building for Medical records	111-1-5-0-2001	5.00	5.00	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Provide space for records	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			
21	Improvement of existing services	Renovation of Sewerage systems	111-1-5-0-2001	10.00	10.00	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improve sewerage system	GOSL	Director
22	Improvement of existing services	Construction of building for drugs stores	111-1-5-0-2001	7.00	7.00	2025.01.01	2025.12.31	1.75	1.75	1.75	1.75	25	50	75	100	Improve the space to store drugs	GOSL	Director
23	Improvement of existing services	Extension of SCBU	111-1-5-0-2001	10.00	10.00	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improve space for SCBU	GOSL	Director
24	Improvement of existing services	Renovation of ENT clinic after relocation	111-1-5-0-2001	10.00	10.00	2025.01.01	2025.12.31	1.25	2.75	2.75	2.75	25	50	75	100	Use the space for another purpose	GOSL	Director
25	Improvement of existing services	Repairs to lightning conductors in all buildings	111-1-5-0-2001	22.00	22.00	2025.01.01	2025.12.31	5.50	5.50	5.50	5.50	25	50	75	100	Provide protection from lightning	GOSL	Director
26	Improvement of existing services	Construction of NBU	111-1-5-0-2001	5.00	5.00	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Extension of NBU	GOSL	Director
27	Improvement of existing services	Refurbishment of existing accident service unit to dental unit	111-1-5-0-2001	38.00	38.00	2025.01.01	2025.12.31	9.50	9.50	9.50	9.50	25	50	75	100	Improving the space	GOSL	Director
28	Improvement of existing services	Refurbishment of endoscopy unit	111-1-5-0-2001	23.00	23.00	2025.01.01	2025.12.31	5.75	5.75	5.75	5.75	25	50	75	100	Improving the space	GOSL	Director
29	Improvement of existing services	Repairment of damaged slab of ward -09	111-1-5-0-2001	5.00	5.00	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Improving the condition of the ward	GOSL	Director
31	Improvement of existing services	SICU isolation transformation system	111-1-5-0-2001	1.00	1.00	2025.01.01	2025.12.31	0.25	0.25	0.25	0.25	25	50	75	100	Improving the condition of the system	GOSL	Director
32	Improvement of existing services	Balance work of DSA laboratory	111-1-5-0-2001	45.00	45.00	2025.01.01	2025.12.31	11.25	11.25	11.25	11.25	25	50	75	100	Improving services	GOSL	Director
33	Improvement of existing services	Re establishment of dental unit after relocation of labs	111-1-5-0-2001	10.00	10.00	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improving services	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			
34	Improvement of existing services	Proposed Medical ward complex with Paying ward	111-1-5-0-2001	5891.5	5891.5	2025.01.01	2025.12.31	1472.00	1472.00	1472.00	1472.00	25	50	75	100	Expanding the services	GOSL	Director
35	Improvement of existing services	Improvement of Rheumatology unit	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
36	Improvement of existing services	Improvement of OLD OPD waiting area	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving the services	GOSL	Director
37	Improvement of existing services	Supply and fixing of sump to septic tank in male nurses quarters	111-1-5-0-2001	1.139	1.139	2025.01.01	2025.12.31	0.28	0.28	0.28	0.28	25	50	75	100	Improving the current condition	GOSL	Director
38	Improvement of existing services	Construction of Boundary wall - Sunandarama place	111-1-5-0-2001	1.2	1.2	2025.01.01	2025.12.31	0.30	0.30	0.30	0.30	25	50	75	100	Improving the current condition	GOSL	Director
39	Improvement of existing services	Repairing of eave ceiling JMO Building	111-1-5-0-2001	1.27	1.27	2025.01.01	2025.12.31	0.30	0.30	0.30	0.30	25	50	75	100	Improving the current condition	GOSL	Director
40	Improvement of existing services	Repairing of damage slab to Ward - 09	111-1-5-0-2001	4.616	4.61	2025.01.01	2025.12.31	1.15	1.15	1.15	1.15	25	50	75	100	Improving the current condition	GOSL	Director
41	Improvement of existing services	S&f of Z/AI roofing sheet to Admin.Building	111-1-5-0-2001	10.02	10.02	2025.01.01	2025.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improving the current condition	GOSL	Director
42	Improvement of existing services	Ramp of Millenium building Construction	111-1-5-0-2001	8.29	8.29	2025.01.01	2025.12.31	2.07	2.07	2.07	2.07	25	50	75	100	Improving the space	GOSL	Director
43	Improvement of existing services	Construction of Patients waiting area near ward 15A	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
44	Improvement of existing services	Repairing of Corridor near con. Stores	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
45	Improvement of existing services	Construction of toilet block for Clinic patients (millenium Building)	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	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			
46	Improvement of existing services	Construction of ultra sound room	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving the space	GOSL	Director
47	Improvement of existing services	Repairing of ceiling of Ward 07	111-1-5-0-2001	0.5	0.5	2025.01.01	2025.12.31	0.13	0.13	0.13	0.13	25	50	75	100	Improving services	GOSL	Director
48	Improvement of existing services	Improvement of the Liquid waste disposal System	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving disposal	GOSL	Director
49	Improvement of existing services	Repair of waste storage	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
50	Improvement of existing services	Repairing of roof of Nurses Quarters	111-1-5-0-2001	1.8	1.8	2025.01.01	2025.12.31	0.45	0.45	0.45	0.45	25	50	75	100	Improving services	GOSL	Director
51	Improvement of existing services	Extention of Medical Nutrition Unit	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving the space	GOSL	Director
52	Improvement of existing services	Local area network for Neurology clinic	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
53	Improvement of existing services	Local area network for 2nd floor of millenium Building	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
54	Improvement of existing services	Airconditioner of OLD CSSD	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
55	Improvement of existing services	Supply and Installation of passenger lift for New Lift Lobby Millenium Building	111-1-5-0-2001	Not received		2025.01.01	2025.12.31									Improving services	GOSL	Director
56	Improvement of existing services	Supply & Install of Generator and Electric control panel for DSA machine Transformer	111-1-5-0-2001	35	35	2025.01.01	2025.12.31	8.75	8.75	8.75	8.75	25	50	75	100	Improving services	GOSL	Director
57	Improvement of existing	Construction of wound Clinic	111-1-5-0-2001	2.8	2.8	2025.01.01	2025.12.31	0.70	0.70	0.70	0.70	25	50	75	100	Improving services	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			
	services																	
58	Improvement of existing services	Construction of Waiting Hall for JMO building	111-1-5-0-2001	32	32	2025.01.01	2025.12.31	8.00	8.00	8.00	8.00	25	50	75	100	Improving services	GOSL	Director
59	Improvement of existing services	Repairing Of ceiling of ward no 16	111-1-5-0-2001	2.9	2.9	2025.01.01	2025.12.31	0.73	0.73	0.73	0.73	25	50	75	100	Improving services	GOSL	Director
60	Improvement of existing services	Construction of New drug store	111-1-5-0-2001	55	55	2025.01.01	2025.12.31	13.75	13.75	13.75	13.75	25	50	75	100	Improving services	GOSL	Director
61	Improvement of existing services	Replacing 2 nos of bed lifts of wards and Theatre building	111-1-5-0-2001	58	58	2025.01.01	2025.12.31	14.50	14.50	14.50	14.50	25	50	75	100	Improving services	GOSL	Director
62	Improvement of existing services	Replacing staff lift of wards and theatre building	111-1-5-0-2001	24	24	2025.01.01	2025.12.31	6.00	6.00	6.00	6.00	25	50	75	100	Improving services	GOSL	Director
63	Improvement of existing services	Renovation of kitchen	111-1-5-0-2001	7.2	7.2	2025.01.01	2025.12.31	1.80	1.80	1.80	1.80	25	50	75	100	Improving services	GOSL	Director
64	Improvement of existing services	Construction of concrete slab for DPM building	111-1-5-0-2001	4.2	4.2	2025.01.01	2025.12.31	1.05	1.05	1.05	1.05	25	50	75	100	Improving services	GOSL	Director
65	Improvement of existing services	Construction of Maternity and child unit for ward no 21	111-1-5-0-2001	23	23	2025.01.01	2025.12.31	5.75	5.75	5.75	5.75	25	50	75	100	Improving services	GOSL	Director
66	Improvement of existing services	Construction of Special Premature baby unit	111-1-5-0-2001	226	226	2025.01.01	2025.12.31	56.50	56.50	56.50	56.50	25	50	75	100	Improving services	GOSL	Director
67	Improvement of existing services	Construction of the upper floor of the canteen	111-1-5-0-2001	79	79	2025.01.01	2025.12.31	19.75	19.75	19.75	19.75	25	50	75	100	Improving services	GOSL	Director
68	Improvement of existing services	Grid connected solar power system at Director's office	111-1-5-0-2001	6.5	6.5	2025.01.01	2025.12.31	1.63	1.63	1.63	1.63	25	50	75	100	Improving services	GOSL	Director

58. Teaching Hospital - Jaffna

Key Performance Indicator/s :

No	Indicator	Year		
		2022	2023	2024
1	Total Number of OPD Attendance	102,160	149,566	190,826
2	Average OPD Attendance per day	280	410	523
3	Bed Occupancy Rate	60.11	77.63	77.70
4	Average Length of Stay	3.01	2.87	2.71
5	Average OPD Waiting Time (in Peak)	20 min	26 min	28 min

N o	Strategy	Activities	Vote Particular s	Total Estimated Cost (Rs.Mn)	Proposed Start Date	Proposed Completi on Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibilit y	Remarks
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
Teaching Hospital Jaffna																		
A	Improvemen t of existing services	Construction of a New Maternity and Neonatal Unit	Ministry Project	500.00	01.01.202 5	31.12.2025	100	150	150	100	20	50	8 0	10 0	New Building	GOSL	Director - THJ	Total TEC Approximatel y Rs.2.0 bn
		Cardiology and Cardiothoracic Unit	Ministry Project	500.00	01.01.202 5	31.12.2025	100	150	150	100	20	50	8 0	10 0	New Building	GOSL	Director - THJ	Total TEC Approximatel y Rs.2.0 bn
		Completion of Construction of Accident & Emergency Ward Complex (Stage III)	Ministry Project	686.00	01.01.202 5	31.12.2025	250	250	100	86	35	70	9 0	10 0	New Building	GOSL	Director - THJ	
		Completion of Construction of Renal & Transplant Complex (Stage II)	Ministry Project	500.00	01.01.202 5	31.12.2026	50	75	50	25	30	50	7 0	10 0	New Building	GOSL	Director - THJ	Total TEC Approximatel y Rs.1.10 bn
		Laboratory 3rd Floor Construction	Ministry Project	300.00	01.01.202 5	31.12.2025	75	75	75	75	25	50	7 5	10 0	New Lab Building	GOSL	Director - THJ	
		Replacement of Existing out dated Catheterizatio n Laboratory Machine	Ministry Project	300.00	01.01.202 5	31.12.2025	300	-	-	-	10 0	-	-	-	New Cath Lab Machine	GOSL	Director - THJ	
		Reconstructio n Work of Central Sterile Supply Department (CSSD)	Ministry Project	120.00	01.01.202 5	31.12.2025	20	40	40	20	20	50	8 0	10 0	Reconst. Building	GOSL	Director - THJ	
		Renovation of	Ministry		01.01.202	31.12.2025	15	15	-	-	50	10	-	-	Renovated	GOSL	Director - THJ	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Remarks
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
		two buildings at Inuvil Children's Hospital	Project	30.00	5							0			Buildings			
		Extension of work in top of the Rehabilitation Building	Ministry Project	20.00	01.01.2025	31.12.2025	20	-	-	-	100	-	-	-	Extention of Building	GOSL	Director - THJ	
		Establishment of Temporary Central Laundry System	Ministry Project	3.00	01.01.2025	31.12.2025	3	-	-	-	100	-	-	-	Const. Temporary Build	GOSL	Director - THJ	
		Rehabilitation & Improvement (Capital Asset Building)	111-1-5-0-2001	170.00	01.01.2025	31.12.2025	50	30	40	50	30	50	70	100	Improved buildings	GOSL	Director - THJ	
		Rehabilitation & Improvement (Vehicles)	111-1-5-0-2003	30.00	01.01.2025	31.12.2025	8	8	6	8	25	50	70	100	Repaired Vehicles	GOSL	Director - THJ	
		Maintenance of Electricity	111-1-5-0-2002	30.50	01.01.2025	31.12.2025	7	7	7	9.5	25	50	75	100	Maintained Electrical Items	GOSL	Director - THJ	
		Rehabilitation & Improvement (Generator)	111-1-5-0-2002	4.20	01.01.2025	31.12.2025	1	1	1	1.2	30	55	80	100	6 Generators	GOSL	Director - THJ	
		Maintenance of Air Conditioner & Water Softener	111-1-5-0-2002	32.50	01.01.2025	31.12.2025	8	8	8	8.5	25	50	75	100	190 units	GOSL	Director - THJ	
		Rehabilitation & Improvement (Medical Equipment)	111-1-5-0-2002	100.00	01.01.2025	31.12.2025	25	25	25	25	30	50	70	100	Maintained equipment	GOSL	Director - THJ	
		Maintenance of Lift	111-1-5-0-2102	5.00	01.01.2025	31.12.2025	1	1	1	2	20	50	85	100	8 units	GOSL	Director - THJ	
		Maintenance of Mortuary Cooler	111-1-5-0-2003	12.00	01.01.2025	31.12.2025	3	3	3	3	20	50	70	100	6 units	GOSL	Director - THJ	
		Maintenance of Intercom System	111-1-5-0-2103	4.00	01.01.2025	31.12.2025	1	1	1	1	20	50	70	100	Maintained Intercom Lines	GOSL	Director - THJ	
		Waste Management	111-1-5-0-1205	180.00	01.01.2025	31.12.2025	40	40	50	50	25	50	75	100	Treatment Unit &	GOSL	Director - THJ	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Remarks
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
															supportive			
		Upgrading PACS Server in Teaching Hospital Jaffna	111-1-5-0-2102	10.00	01.01.2025	31.12.2025	5	5	-	-	50	100	-	-	Improved IT System	GOSL	Director - THJ	
		Maintenance of Local Area Network (LAN)	111-1-5-0-2102	3.60	01.01.2025	31.12.2025	0.9	0.9	0.9	0.9	25	50	75	100	Maintained LAN	GOSL	Director - THJ	
		Maintenance of Server (PACS, Other systems)	111-1-5-0-2102	0.60	01.01.2025	31.12.2025	0.15	0.15	0.15	0.15	25	50	75	100	Maintained Server	GOSL	Director - THJ	
		Maintenance of Peripheral Devices (Desktop, Laptops)	111-1-5-0-2102	1.00	01.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100	Maintained IT Equipment	GOSL	Director - THJ	
		Furniture Office & Household Equipment	111-1-5-0-2102	30.00	01.01.2025	31.12.2025	5	10	10	5	20	60	90	100	No. of Furniture	GOSL	Director - THJ	
		Purchase of Hospital Equipment	111-1-5-008-2103	25.00	01.01.2025	31.12.2025	5	7	10	3	20	45	80	100	No. of Equipments	GOSL	Director - THJ	
		Purchase of Medical Equipment	111-1-5-007-2102	400.00	01.01.2025	31.12.2025	100	100	100	100	25	50	75	100	No. of Medi. Equipments	GOSL	Director - THJ	
		Purchase of Laboratory Equipment	111-1-13-13-2103	60.00	01.01.2025	31.12.2025	15	15	15	15	25	50	75	100	No. of Lab. Equipment	GOSL	Director - THJ	
		Purchase of Air conditioner	111-1-5-0-2103	14.00	01.01.2025	31.12.2025	5	5	2	2	30	50	70	100	No. of Air Conditioner	GOSL	Director - THJ	
		Provision of Security Service	111-1-5-0-1407	45.60	01.01.2025	31.12.2025	10	10	12	13.6	25	50	75	100	Security Service	GOSL	Director - THJ	
		Provision of Laundry Service	111-1-5-0-1409	16.00	01.01.2025	31.12.2025	4	4	4	4	25	50	75	100	Laundry Service	GOSL	Director - THJ	
		Provision of Janitorial Service	111-1-5-0-1405	150.00	01.01.2025	31.12.2025	35	35	40	40	25	50	75	100	Janitorial Service	GOSL	Director - THJ	
		Provision of Diet Uniform	111-1-5-0-1203	175.00	01.01.2025	31.12.2025	40	40	45	50	25	50	75	100	Diet & Uniform	GOSL	Director - THJ	
B	Human Resource Development	Training Programme	111-1-5-0-2401	5.00	01.01.2025	31.12.2025	1	1	1	2	25	50	75	100	No. of staff trained	GOSL	Director - THJ	

N o	Strategy	Activities	Vote Particular s	Total Estimated Cost (Rs.Mn)	Proposed Start Date	Proposed Completi on Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibilit y	Remarks
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
	t																	
C	Enhancing energy conservation	Purchase of Generator(2 nos of 500 Kva Power Generator)	111-1-5-0- 2103	53.24	01.01.202 5	31.12.2025	10	15	15	13. 2	25	50	7 5	10 0	2 Brand new Generators	GOSL	Director - THJ	
D	Community participation through the hospital, including functions of the hospital development committee	Book and Journals	111-1-5-0- 2106	1.50	01.01.202 5	31.12.2025	0.2 5	0.2 5	0.5	0.5	25	50	7 5	10 0	Health education & health promotion	GOSL	Director - THJ	
Nursing School, TH Jaffna																		
E	Improvemen t of existing services	Rehabilitation & Improvement (Capital Asset Building)	111-2-20- 1-2001	60.00	01.01.202 5	31.12.2025	15	15	15	15	25	50	7 5	10 0	Improved buildings	GOSL	Director - THJ	
		Maintenance & Logistics	111-2-20- 1-2002	15.00	01.01.202 5	31.12.2025	4	4	3.5	3.5	25	50	8 0	10 0		GOSL	Director - THJ	
		Funiture & Equipment	111-2-20- 1-2102	10.00	01.01.202 5	31.12.2025	2.5	2.5	2.5	2.5	25	50	7 5	10 0	No. of Furniture & Equipment	GOSL	Director - THJ	
Total				4,602.74														

59. Teaching Hospital- Kurunegala

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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	Improvement of existing services	Construction of surgical Clinic Building (2nd stage)		40.00	40.00	1/1/2025	12/31/2025	-	20	10	10	25%	50%	80%	100%	Enhance infrastructure for patient care (1st floor of the building)	GOSL	Director, MOIC - Planning, Chief Accountant
2		Minor constructions of the hospital (repairing, Painting, Partitioning)	111-01-05-0-1303	50.00	50.00	1/1/2025	12/31/2025	15	20	7.5	7.5	20%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
3		Establishment of New theater Building Stage I	111-01-05-0-2001	2,183.00	850.00	1/1/2025	12/31/2025	-	400	##	225	25%	50%	80%	100%	Enhance infrastructure for patient care (ground floor & 1st floor)	GOSL	Director, MOIC - Planning, Chief Accountant
4		Balance of work Observation Ward (RH De Memorial Ward)	111-01-05-0-2001	80.00	80.00	1/1/2025	12/31/2025	-	40	20	20	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
5		Installation of Medical Gas system of new SICU, Ward 85, neurosurgery ward Observation Ward (RH De Memorial Ward)	111-01-05-0-2103	55.00	55.00	1/1/2025	12/31/2025	-	25	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
6		Construction of Clinic Building near Gate No 08 -Stage II	111-01-05-0-2001	50.00	50.00	1/1/2025	12/31/2025	-	20	15	15	25%	50%	75%	100%	Enhance the appearance of the hospital 'Patient & staff safety (1st & 2nd floors)	GOSL	Director, MOIC - Planning, Chief Accountant
7	Improvement of existing services	Balance work of Main Office & Extension X-Ray Unit	111-01-05-0-2001	30.00	30.00	1/1/2025	12/31/2025	-	15	7.5	7.5	25%	50%	80%	100%	Enhance infrastructure for patient care expansion of X ray unit (Finishing work in ground floor & Completion of 1st floor	GOSL	Director, MOIC - Planning, Chief Accountant
8		Modification of Sewerage line	111-01-05-0-2001	5.00	5.00	1/1/2025	12/31/2025	-	2	3	-	20%	75%	100%	-	Enhancement of sanitary facility in hospital	GOSL	Director, MOIC - Planning, Chief Accountant
9		Construction of a new Water storage tank (100000 Gallon)		90.00	90.00	1/1/2025	12/31/2025	-	40	25	25	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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			
10		Extension of Clinic Room 26 - stage II	111-01-05-0-2001	30.00	30.00	1/1/2025	12/31/2025	-	15	7.5	7.5	20%	75%	100%	-	Enhance infrastructure for patient care (1st floor)	GOSL	Director, MOIC - Planning, Chief Accountant
11		Balance work of 2nd Dialysis unit	111-01-05-0-2001	50.00	50.00	1/1/2025	12/31/2025	-	20	15	15	20%	50%	75%	100%	Enhance infrastructure for patient care (construct the roof & installed a lift brick of 1st & 2nd floors)	GOSL	Director, MOIC - Planning, Chief Accountant
12		Proposed Extension to Thalassemia Ward		250	250	1/1/2025	12/31/2025	62.5	62.5	62.5	62.5	25%	50%	75%	100%	Enhancement of sanitary facility in hospital	GOSL	Director, MOIC - Planning ,CECB
13	Improvement of existing services	Extension of Main Lab stage II	111-01-05-0-2001	45.00	45.00	1/1/2025	12/31/2025	-	20	12.5	12.5	20%	50%	75%	100%	Enhancement of laboratory facility of hospital (1st floor)	GOSL	Director, MOIC - Planning, Chief Accountant
14		Renovation of Nurosurgery theater	111-01-05-0-2001	100.00	100.00	1/1/2025	12/31/2025	-	50	50	-	-	50%	100%	-	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
15		Renovation of Main Theater Complex	111-01-05-0-2001	300.00	300.00	1/1/2025	12/31/2025	30	90	90	90	20%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
16		Renovation of All Drainage system, Toilets, of hospital premises - 2nd phases	111-01-05-0-2001	70.00	70.00	1/1/2025	12/31/2025	-	30	20	20	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
17		Purchasing of medical equipments	111-01-05-07-2103	3,742.64	3,742.64	1/1/2025	12/31/2025	1060.66	1060.66	1060.66	1060.66	25%	50%	80%	100%	Enhancement of patient care	GOSL	Director, MOIC - Planning, Chief Accountant
18		Purchasing of Laboratory Equipment	111-01-05-008-2103	101.08	101.08	1/1/2025	12/31/2025	25.27	25.27	25.27	25.27	25%	50%	80%	100%	Upgrade Lab Services	GOSL	Director, MOIC - Planning, Chief Accountant
19		Purchasing of Surgical Non Consumable item		14.76	14.76	1/1/2025	12/31/2025	3.69	3.69	3.69	3.69	25%	50%	80%	100%	Enhancement of patient care	GOSL	Director, MOIC - Planning, Chief Accountant
20		Purchasing of Other equipment (furniture, IT Equipment, Electric appliances, Electronic appliances, ect)	111-01-05-0-2103	147.25	147.25	1/1/2025	12/31/2025	36.81	36.81	36.81	36.81	30%	50%	75%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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			
21	Improvement of existing services	Purchasing of non-consumable items for in-house technical units (Plumbing, Electrical, Carpentry, ect)	111-01-05-0-2103	20.00	20.00	1/1/2025	12/31/2025	-	10	5	5	30%	50%	75%	100%	Maintenance works	GOSL	Director, MOIC - Planning, Chief Accountant
22		Repair of wall suction system A&E Building		9.00	9.00	1/1/2025	12/31/2025	-	3	3	3	20%	50%	80%	100%	Enhancement Patient care	GOSL	Director, MOIC - Planning, Chief Accountant
23		Shifting Maintenances Unit New Places (Biomedical , Maintenances, AC Maintenances,O2 Maintenances)	111-01-05-0-2001	1,185.00	650.00	1/1/2025	12/31/2025	-	300	175	175	25%	50%	80%	100%	ground floor & 1st floor	GOSL	Director, MOIC - Planning, Chief Accountant
24		Central Air Conditioning system of new SICU Observation Ward (RH De Memorial Ward)	111-01-05-0-2103	35.00	35.00	1/1/2025	12/31/2025	-	15	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
25		Modification of New MICU Building	111-01-05-0-2001	40.00	40.00	1/1/2025	12/31/2025	-	20	10	10	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
26		Construction of a Toilet for Kitchen staff	111-01-05-0-2001	1.50	1.50	1/1/2025	12/31/2025	-	1.5	-	-	50%	100%	-	-	Enhancement of sanitary facilities	GOSL	Director, MOIC - Planning, Chief Accountant
27		Construction of Sister room & nursing rest room for Ward 39	111-01-05-0-2001	25.00	25.00	1/1/2025	12/31/2025	-	12.5	12.5	-	20%	75%	100%	-	Improvement of ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
28		Extension of Oncology ward - stage II	111-01-05-0-2001	4.50	4.50	1/1/2025	12/31/2025	-	2	2.5	-	50%	100%	-	-	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
29		Installation of fire safety equipment	111-01-05-0-2103	20.00	10.00	1/1/2025	12/31/2025	-	5	3	2.5	30%	50%	75%	100%	Enhance ment of the hospital 'Patient & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
30		Installation of Medical Gas system - stage II	111-01-05-0-2103	15.00	15.00	1/1/2025	12/31/2025	-	8	3.5	3.5	25	50%	75%	100%	Enhance patient care facilities	GOSL	Director, MOIC - Planning, Chief Accountant
31		Establishment of Vehicle Park for all staff	111-01-05-0-2001	25.00	25.00	1/1/2025	12/31/2025	-	10	7.5	7.5	25	50%	75%	100%		GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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			
32	Improvement of existing services	Construction of quarters complex for Consultants & medical officers (Stage I)	111-01-05-0-2001	170.00	90.00	1/1/2025	12/31/2025	-	30	30	30	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
33		Construction of quarters complex for Nursing officers- (Stage I)	111-01-05-0-2001	170.00	90.00	1/1/2025	12/31/2025	-	30	30	30	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
34		Construction of quarters complex for paramedical staff- (Stage I)	111-01-05-0-2001	85.00	85.00	1/1/2025	12/31/2025	-	40	22.5	22.5	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
35		Construction of quarters complex for junior staff- (Stage I)	111-01-05-0-2001	85.00	85.00	1/1/2025	12/31/2025	-	40	22.5	22.5	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
36		Renovation of Quarters doctors, nurses & Others	111-01-05-0-2001	50.00	50.00	1/1/2025	12/31/2025	-							100%		GOSL	Director, MOIC - Planning, Chief Accountant
37		Establishment Solar Power System on maternity complex roof		Donation(JICA Fund)														Director, MOIC - Planning, Chief Accountant
38		ICT Equipment for digitalizing clinics ,OPD & ward	111-01-05-0-2103	7.5	7.5	1/1/2025	12/31/2025	-	-	2.5	5	-	25%	75%	100%	ICT equipment procured	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
39		Establish video conferencing facility	111-01-05-2102	5.00	5.00	1/1/2025	12/31/2025	-	-	5	-	-	25%	100%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
40		Upgrading LAN of the hospital: phase III	111-01-05-0-2103	60.00	20.00	1/1/2025	12/31/2025	-	-	10	10	-	25%	75%	100%		GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
41		Purchasing air condition machine	111-01-05-0-2103	40.00	40.00	1/1/2025	12/31/2025	-	20	10	10	20%	50%	80%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
42		Medical , Surgical & Laboratory Equipment Repair & maintenance service agreements	111-01-05-0-2002	50.00	50.00	1/1/2025	12/31/2025	20	10	10	10	20%	50%	80%	100%	maintain optimal patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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			
43	Improvement of existing services	Air Condition machine, repair & maintenance Service Agreements	111-01-05-0-2002	15.00	15.00	1/1/2025	12/31/2025	3.75	3.75	3.75	3.75	20%	50%	80%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
44		Vehicle Insurance, repair & maintenance service agreements		10.00	10.00	1/1/2025	12/31/2025	2.5	2.5	2.5	2.5	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
45		Central Air Conditioning system repair & maintenance service agreement (Maternity ward building & Cardiology building)	111-01-05-0-2002	13.00	13.00	1/1/2025	12/31/2025	5	2.6	2.6	2.6	20%	50%	80%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
46	Improvement of existing services	Passenger Lift Repair & maintenance service agreements	111-01-05-0-2002	6.00	6.00	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	20%	50%	80%	100%	Enhancement 'Patient care & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
47		Generator repair & maintenance service agreements	111-01-05-0-2002	4.00	4.00	1/1/2025	12/31/2025	1	1	1	1	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
48		Photocopy Machine Repair & Maintenance service agreements	111-01-05-0-1409	1.00	1.00	1/1/2025	12/31/2025	0.25	0.25	0.25	0.25	20%	50%	80%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
49		Maintenance agreement of PABX system	111-01-05-0-2002	3.00	3.00	1/1/2025	12/31/2025	0.75	0.75	0.75	0.75	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
50		Revamping of the hospital website		3.00	3.00	1/1/2025	12/31/2025	-	2	2	-	20%	50%	80%	100%	existing service improvement	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
51		Local Area Network Maintenance agreement		2.00	2.00	1/1/2025	12/31/2025	-	1	1	-	20%	50%	80%	100%		GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
52		sewage system Maintenance & service agreement	111-01-05-0-2002	5.00	5.00	1/1/2025	12/31/2025	-	2	1.5	1.5	20%	50%	80%	100%	Enhance infrastructure for hospital	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025 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			
53		Medical gas system service agreement	111-01-05-0-2002	1.50	1.50	1/1/2025	12/31/2025	0.375	0.375	0.375	0.375	20%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
54		Fire safety equipment service agreement	111-01-05-0-2002	1.25	1.25	1/1/2025	12/31/2025	0.312	0.312	0.312	0.312	20%	50%	80%	100%	Enhancement of 'Patient & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
55		Computer & Pinter machine repair	111-01-05-1302	0.70	0.70	1/1/2025	12/31/2025	0.175	0.175	0.175	0.175	20%	50%	80%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
56	Human Resource Development	On the job training for Trainees from government higher education institutions	111-02-20-01-2401	0.60	0.60	1/1/2025	12/31/2025	0.15	0.15	0.15	0.15	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
57	Enhancing energy conervation	Purchasing LED bulbs	111-01-05-0-1205	3.60	3.60	1/1/2025	12/31/2025	0.15	0.15	0.15	0.15	25%	50%	75%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning, Chief Accountant
58	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	1/1/2025	12/31/2025	'	'	'				25%	50%		GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
59	Monitoring & Evaluation	Committee meetings & Review Meetings *	111-02-20-01-2401	1.80	1.80	1/1/2025	12/31/2025	0.45	0.45	0.45	0.45	30%	50%	80%	100%	upgrade hospital Services	GOSL	Director, MOIC - Planning, Chief Accountant
Total				9,611.68	7,533.68			-										

60. Teaching Hospital- Kalutara

Key Performance indicator/s

No	Indicator	Years		
		2022	2023	2024
1	OPD attendance (per day)	331.00	584.74	855
2	Clinical attendance (per day)	594.17	977.92	1300
3	Average length of stay (days)	3.4	2.96	2.67
4	Bed Occupancy rate	54.4	59.12	61.04
5	Number of major surgeries (per year)	5943	6338	6525
6	Number of minor surgeries (per year)	9986	11886	16443

N o	Strategy	Activities	Vote Particular s	Total Estimated Cost(RS.M n)	Estimate d Cost for the year 2025 (RS.Mn)	Proposed start date (dd/mm/y y)	Proposed completio n Date (dd/mm/y y)	Financial Target				Physical Target				Out put	Propose d source of fund	Responsibilit y
								Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
1	Improve me nt of existing Services	Main Building Construction (Continuation from 2024)																
		Medical Ward Complex	DDG (Logistic)	3054.19	DDG (Logistic)	Nov.2018		DDG (Logistic)				DDG (Logistic)				8 Stories Building	GOSL	DDG(Logistic)
		Eye Ward & Theatre Complex	DDG (Logistic)	158.71	DDG (Logistic)	July. 2017		DDG (Logistic)				DDG (Logistic)				4 stories Building	GOSL	DDG(Logistic)
2	Improve me nt of existing Services	Main New Building Constructions																
		Drug Stores - TH Kaluthara	DDG (Logistic)	280.88	DDG (Logistic)			DDG (Logistic)				DDG (Logistic)				5 Storied Building	GOSL	DDG(Logistic)
		Construction of Nurses Quarters	DDG (Logistic)	389.00	DDG (Logistic)			DDG (Logistic)				DDG (Logistic)				4 Storied Building	GOSL	DDG(Logistic)
3	Improve me nt of existing Services	Renovation and Building repairs Under Director Level																
		Renovation and Building repairs Under Director at TH Kaluthara, BH Beruwala,MCH Kaluthara	111-1-5-0-2001(11)	40.00	40.00	01.01.2025	31.12.2025	10	20	30	40	25	50	75	100	Improveme nt of building	GOSL	D/TH kaluthara
4	Improve me nt of existing Services	Procurement of Equipment and Furnitur for Year 2025 at TH Kaluthara, BH Beruwala,MCH Kaluthara																
		Medical Equipment for TH Kaluthara, BH Beruwala,MCH Kaluthara for year 2025		60.66	60.66	01.01.2025	31.12.2025	DDG(BMS)								Essential Medical Equipment	GOSL	DDG(BMS)
		Lab Equipment for TH Kaluthara, BH Beruwala,MCH Kaluthara for year 2025		6.65	6.65	01.01.2025	31.12.2025	Director (Lab Service)								Essential Lab Equipment	GOSL	Director (Lab Service)
		Dental Equipment for TH Kaluthara, BH Beruwala		12.31	12.31	01.01.2025	31.12.2025	Director (Dental Service)								Dental Equipment	GOSL	Director (Dental Service)
		Furnitur and Office Equipment for for TH Kaluthara, BH Beruwala,MCH		20.00	20.00	01.01.2025	31.12.2025	5	10	15	20	25	50	75	100	Purchasing of required equipment	GOSL	DDG(Logistic)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost(RS.Mn)	Estimated Cost for the year 2025 (RS.Mn)	Proposed start date (dd/mm/yy)	Proposed completion Date (dd/mm/yy)	Financial Target				Physical Target				Out put	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Kaluthara for year 2025																
		Medical gass		15.00	15.00	01.01.2025	31.12.2025	2	5	10	15	20	40	60	100	Medical gass	GOSL	DDG(MSD)
5	Local Purchase			286.43	286.00	01.01.2025	31.12.2025	50	100	150	286	20	40	60	100	Local Purchase	GOSL	DDG(MSD)
6	Human Resource Development	Training Programs 2025		6.00	6.00	01.01.2025	31.12.2025	1	3	4	6	25	50	75	100	HR Development	GOSL	
7	Improvement of existing Services	Other/ Stationary		5.00	5.00	01.01.2025	31.12.2025	2	3	4	5	25	50	75	100	Other/ Stationary	GOSL	DDG(Logistic)

61. Teaching Hospital- Kuliapitiya

No	Indicator	Year			
		2021	2022	2023	2024
1	Bed occupancy Rate	41.30%	36%	46%	54.13%
2	Average Number of OPD Waiting Time (With Laboratory Investigation)	132 min ⁻¹	125 min ⁻¹	119 min ⁻¹	110 min ⁻¹
3	Dengue Mortality Rate	0%	0%	0%	0%
4	Caesarean Section Rate	40.65%	43.38%	43%	45%
5	Clinic Waiting Time	144 min ⁻¹	135 min ⁻¹	175 min ⁻¹	202 min ⁻¹
6	Number of NCD Visits	577	575	1309	1281

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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	Ward complex Including Orthopedic Ward (Phase I)	111-01-05-0-2001	1000	1000	2025.01.05	2025.12.15	5	50	75	100	5	10	75	100	New Ward Complex	GOSL	Director
		Construction of A&E	111-01-05-0-2001	National Level												New Building	GOSL	Director
		Construction of Consultant & MO Quarters Complex	111-01-05-0-2001	72	72	2025.01.09	2025.12.15	10	10	50	100	10	20	60	100	New Consultant Quarters Complex	GOSL	Director
		Quarters Renovation(Consultant,SHO, MO)	111-01-05-0-2001	20	20	2025.01.10	2025.12.25	10	20	50	100	10	20	60	100	Renovated Consultant Quarters	GOSL	Director
		Renovation of HO Quarters (phase I)	111-01-05-0-2001	20	20	2025.01.10	2025.12.15	20	40	80	100	10	50	80	100	Renovated HO Quarters	GOSL	Director
A	Improvement of existing services	Renovation of Admin Building (Step II)	111-01-05-0-2001	25	25	2025.01.12	2025.10.30	5	20	40	100	5	40	50	100	Renovated Admin Building	GOSL	Director
		New Medical RO System for Dialysis Unit	111-01-05-0-2001	8	8	2025.01.14	2025.12.30	10	40	70	100	10	20	60	100	New RO System	GOSL	Director
		Construction of record room	111-01-05-0-2001	10	10	2025.01.15	2025.12.01	5	30	75	100	5	35	60	100	Constructed Record Room	GOSL	Director
		Construction of Water Sump	111-01-05-0-2001	32	32	2025.01.16	2025.12.20	10	30	60	100	10	20	50	100	Constructed Water Sump	GOSL	Director
		Expansion and Renovation of X Ray Unit	111-01-05-0-2001	8	8	2025.01.18	2025.11.01	10	50	75	100	10	20	70	100	Expanded X-Ray Unit	GOSL	Director
		Renovation of Main OT	111-01-05-0-2001	10	10	2025.01.20	2025.12.15	10	10	50	100	10	20	60	100	Renovated Main OT	GOSL	Director
		Renovation of PBU Building	111-01-05-0-2001	10	10	2025.01.22	2025.12.15	20	40	80	100	10	50	80	100	Renovated PBU Building	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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			
		Renovation of Plumbing System	111-01-01-05-0-2001	10	10	2025.01.26	2025.12.21	10	30	60	100	10	20	50	100	Renovated Plumbing System	GOSL	Director
A	Improvement of existing services	CCTV System	111-01-01-05-0-2103	10	10	2025.01.26	2025.12.31	5	20	50	100	10	5	50	100	CCTV System	GOSL	Director
		Expansion of drinking Water RO System	111-01-05-0-2001	1.8	1.8	2025.01.28	2025.10.01	5	20	40	100	5	40	50	100	Expanded RO Drinking Water	GOSL	Director
		Renovation of Lionel Jayathilaka Building	111-01-05-0-2001	12	12	2025.01.30	2025.11.20	10	30	60	100	10	20	50	100	Renovated Lionel Jayathilaka Building	GOSL	Director
		Construction of Tube Well	111-01-05-0-2001	2	2	2025.01.31	2025.11.20	10	40	70	100	10	20	60	100	Constructed Tube Well	GOSL	Director
		Construction of Boundary Wall -100m	111-01-05-0-2001	8	8	2025.02.05	2025.11.20	10	30	60	100	10	20	50	100	Constructed Boundary Wall-100m	GOSL	Director
		Quarters for drivers /Minor Staff	111-01-05-0-2104	10	10	2025.02.07	2025.12.25	10	20	45	100	10	20	60	100	Quartered for Drivers/ Minor Staff	GOSL	Director
		Renovation of Condemning Stores	111-01-05-0-2001	20	15	2025.02.08	2025.02.31	10	20	40	100	10	20	70	100	Renovated Condemning Building	GOSL	Director
		Renovation of maintenance Unit And Establishment of BME Unit	111-01-05-0-2001	10	10	2025.02.09	2025.12.25	10	15	45	100	10	20	65	100	Renovated Maintenance Unit/ BME Unit	GOSL	Director
A	Improvement of existing services	Painting of Drugs Store	111-01-05-0-2001	15	15	2025.02.10	2025.12.15	15	20	75	100	5	20	50	100	Painting of Drugs Store	GOSL	Director
		Expansion of Medical Gas System	111-01-05-0-2103	8	8	2025.02.12	2025.12.25	5	10	70	100	10	20	60	100	Expanded Medical Gas System	GOSL	Director
		Construction of Mother & Baby Unit	111-01-05-0-2001	70	70	2025.02.15	2025.12.20	10	25	50	100	15	30	60	100	Constructed of Baby Unit	GOSL	Director
		Expansion of CSSD	111-01-05-0-2001	8	8	2025.02.18	2025.11.20	10	20	40	100	10	20	70	100	Expanded CSSD	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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 Master plan	111-01-05-0-2104	6	6	2025.02.20	2024.12.30	10	40	70	100	10	20	60	100	Master ped Electricity Master	GOSL	Director
		Water Supply Master Plan	111-01-05-0-2104	0.5	0.5	2025.02.22	2025.12.25	10	20	45	100	10	20	60	100	water Sed Supply master Plan	GOSL	Director
		Painting of Five Story Building	111-01-05-0-2001	8	8	2025.02.25	2025.12.15	5	50	75	100	5	10	75	100	Painted Five Storied	GOSL	Director
A	Improvement of existing services	Public Addressing System	111-01-05-0-2103	8	8	2025.02.27	2025.12.01	5	30	75	100	5	35	60	100	Syed Public addressing	GOSL	Director
		Maintance and Service Agreement (Medical, Surgical Equipment,Air Condition Machine,Vehicle Insurance,Lift ,Generator repair,Medical Gas System,Intercom System,Photocopy Machine,Computer ,Printer Repair & Others)	111-01-05-0-2002	10	10	2025.02.28	2025.10.01	5	20	40	100	5	40	50	100	Maintaned Service & Others)	GOSL	Director
		Purchasing of Air Condition Machine	111-01-05-0-2103	10	10	2025.03.04	2025.12.25	10	20	50	100	10	20	60	100	Purchased Air Condition Machine	GOSL	Director
		Establishing Security/Police Room for Main gates	111-01-05-0-2001	5	5	2025.03.05	2025.02.31	10	20	40	100	10	20	70	100	Securited Room Main gates	GOSL	Director
		Painting Hospital front Boundary Wall & Gate (A&E and OPD Pharmacy Entance)	111-01-05-0-2001	5	5	2025.03.07	2025.12.18	10	50	75	100	10	20	70	100	Paintined Hospital Pharmacy Entance)	GOSL	Director
		Medical Equipments are attached as Annex I	111-01-05-0-2103	148804.562	148804.562	2025.03.09	2025.12.19	10	50	75	100	10	20	70	100	New Medical Equipment	GOSL	Director
		Expansion of HHIMS	111-01-05-0-2103	149,144.2192	149,139.2192	2025.03.10	2025.12.18	10	50	75	100	10	20	70	100	Expanded HHIMS	GOSL	Director
A	Improvement of existing services	Office Equipment are attached as Annex II	111-01-05-0-2102	149,144.2192	149,139.2192	2025.03.10	2025.12.20	10	50	75	100	10	20	70	100	New Office Equipment	GOSL	Director
		01. Cadre Expansion III	-	-	-	2025.03.12	2025.12.18	-	-	-	-	-	-	-	-	Collected New Staff	GOSL	Director
B	Human Resource	01. Cadre Expansion III	-	-	-	2025.03.12	2025.12.18	-	-	-	-	-	-	-	-	Collected New Staff	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2025 (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	02.Capacity Building Programme Training are attached as Annexure IV	111-2-20-001-240(11)	0.5	0.5			10	50	75	100	10	20	70	100	Capacity building trained staff		
C	Enhancing energy Conservation	01.Solar Power System	-	-	-	2025.03.15	2025.12.18	-	-	-	-	-	-	-	-	New Solar Power System	GOSL	Director
D	Community participation through the hospital including functions of the hospital development committee	Hospital Development Committee Meeting Mobile Clinics (NCD)	111-2-20-001-240(11)	0.3	0.3	2025.03.15		0.5	0.052	0.5	0.15	10	25	50	100	Strengthening of Committee Corporation.	GOSL	Director
E	Monitoring and Evaluation	Progress review meeting	111-2-20-001-240(11)	0.5	0.5	2025.03.18	2025.12.18	0.1	0.1	0.1	0.2	10	40	60	100	Efficient Services	GOSL	Director

62. Teaching Hospital - Peradeniya

Key performance indicator/s				
S.no.	Indicator	2022	2023	2024
1	Bed occupancy rate	55%	67%	72%
2	Average number of OPD Waiting time	Th relevant survey was not conducted in this year due to the covid pandemic	19 mns	20 mns
3	Percentage of staff that underwent at least one capacity building program (Nos)	0%	25%	75%
4	Percentage of staff that underwent at least one capacity building program (SKSs)	0%	15%	30%
5	Dengue mortality rate	0	0	0.07

NO	Strategy	Activities	Total estimated cost (Rs.mn)	est. cost for the 2025 (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	A (Constructions & Renovations)	Improvements of orthopedic unit	7.2	7.2	2001	2025 January	2025 November	0	0.72	2.88	3.6	20	30	30	20	Infrastructure Improved	GOSL	Director
2		Expansion of the operating theater and shifting of the store	24	24	2001	2025 January	2025 November	0	2.4	9.6	12	20	30	30	20	Infrastructure improved	GOSL	Director
3		Renovation & repair of ward toilets	25	25.0	2001	2025 January	2025 November	0	2.5	10	12.5	20	30	30	20	Toilet facilities improved	GOSL	DGHS/Director
4		Renovations/Repairs of wards & patient care units	50	50.0	2001	2025 January	2025 November	0	25	50	25	20	30	30	20	Infrastructure improved	GOSL	DGHS/Director
5		Renovations/Repairs of other premisses	50	50.0	2001	2025 January	2025 November	0	25	50	25	20	30	30	20	Infrastructure improved	GOSL	DGHS/Director
6		Renovation of Directors quarters	12	12	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Infrastructure improved	GOSL	Director
7		Renovation of fire protection water system	16.2	16.2	2103	2025 January	2025 November	0	1.62	6.48	8.1	20	30	30	20	Fire protection system	GOSL	Director
8		Renovation of MO quarters – stage 1	36	12.0	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Improved quarters	GOSL	DGHS/Director
9		Renovation of NO quarters – stage 1	36	12.0	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Improved quaters	GOSL	DGHS/Director
10		Internal & external colour washing – stage III	6	6	2001	2025 January	2025 November	0	0.6	2.4	3	20	30	30	20	Infrastructure improved	GOSL	Director
11		Shifting of old laboratory to MLT School building. Stage - ii	50	20	2001	2026 January	2026 November	10	20	20	0	20	30	30	20	Newly added and improved infrastructure		
12		Taking over the MLT School building to hospital and completing necessary renovations. Stage - ii				2027 January	2027 November											
13		Establishment of CSSD in the old Laboratory Building.	20	20	2001	2025 January	2025 November	0	5	10	5	20	30	30	20	Infrastructure Improved	GOSL	Director

NO	Strategy	Activities	Total estimated cost (Rs.mn)	est. cost for the 2025 (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			
14	A (Constructions & Renovations)	Renovation of Existing CSSD Building for OTU use	2	2	2001	2025 January	2025 November	0	50	50	0	20	30	30	20	Infrastructure Improved	GOSL	Director
15		Expansion of Medical Wards – WD 7 & 8 - Stage II	174	100	2001	2025 January	2025 November	0	10	40	50	20	30	30	20	Building	GOSL	DGHS/Director
16		Expansion of Drug Store facility - Stage II	86	50	2001	2025 January	2025 November	0	20	20	10	20	30	30	20	Building	GOSL	DGHS/Director
17		Parking facilities for staff motorbikes	12	12	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Improved parking facilities	GOSL	Director
18		Construction of Gymnasium with pavilion	12	12	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Building	GOSL	Director
19		Construction of upstairs of the laundry building	16.8	16.8	2001	2025 January	2025 November	0	1.68	6.72	8.4	20	30	30	20	Building	GOSL	Director
20		Disaster Preparedness	12	12	2001	2025 January	2025 November	0	1.2	4.8	6	20	30	30	20	Infrastructure improved	GOSL	Director
21		Construction of 2nd floor of VP OPD Building with bed Lift – stage 1	144	72.0	2001	2025 January	2025 November	0	7.2	28.8	36	20	30	30	20	Building	GOSL	DGHS/Director
22		Six Storied Building for A & E and NCD care - stage I	1560	240.0	2001	2025 January	2025 November	0	24	96	120	20	30	30	20	Building	GOSL	DGHS/Director
23		Construction of 2nd floor of JICA building – OPD – stage 1	288	72.0	2001	2025 January	2025 November	0	7.2	28.8	36	20	30	30	20	Building	GOSL	DGHS/Director
24		Construction of 2nd floor of JICA building (Remaining sections) - stage -1	1800	480.0	2001	2025 January	2025 November	0	48	192	240	20	30	30	20	Building	GOSL	DGHS/Director
25		Construction of upper floor of JMO building on existing structure – stage 1	36	36.0	2001	2025 January	2025 November	0	3.6	14.4	18	20	30	30	20	Building	GOSL	DGHS/Director
26		Expansion of SBU	40	40	2001	2025 January	2025 November	0	4	16	20	20	30	30	20	Building	GOSL	DGHS/Director
27	A (Constructions & Renovations)	Quarters for Doctors (SR & Reg) and other health staff - (SQ 50 units MQ 25 units) - stage -I	72	72	2001	2025 January	2025 November	0	7.2	28.8	36	20	30	30	20	Building	GOSL	DGHS/Director
28		Implementation of clinic information system (ICT equipment)	10	10	2103	2025 January	2025 November	0	1	4	5	20	30	30	20	ICT Equipment & Software	GOSL	Director
29		Establishment of video conferencing facility	3	3	2103	2025 January	2025 November	0	0.3	1.2	1.5	20	30	30	20	Facilities improved	GOSL	Director

NO	Strategy	Activities	Total estimated cost (Rs.mn)	est. cost for the 2025 (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		Improvement of public addressing system	4.8	4.8	2103	2025 January	2025 November	0	0.48	1.92	2.4	0	20	50	30	New public addressing system	GOSL	Director
31		Upgrade of X-ray system to digital system	23	23	2103	2025 January	2025 November	0	2.3	9.2	11.5	0	20	50	30	Improved diagnostic service	GOSL	Director
32		Extension of LAN to Dental Wards & Faculty of Medicine	12	12	2103	2025 January	2025 November	0	1.2	4.8	6	0	20	50	30	Extended Local Area Network	GOSL	Director
33		Implementation of RIS & PACS (ICT equipment)	8	8	2103	2025 January	2025 November	0	0.8	3.2	4	20	50	30	0	Digitalized Radiography System	GOSL	DGHS/Director
34		Establishment of Data Centre with backup servers - Stage II	8	8	2103	2025 January	2025 November	0	0.8	3.2	4	20	60	20	0	Improved Data security	GOSL	DGHS/Director
35		Fixing of trilingual sign boards	2	2.0	2001	2025 January	2025 November	0	0.2	0.8	1	20	30	30	20	Trilingual sign boards	GOSL	Director
36	A.(Procurements)	Furniture & Office Equipment	22.97	22.97	2102	2025 January	2025 November	0	2.57	4	3	25	25	25	25	Equipments	GOSL	Director
37		Hospital Equipment	13.99	13.99	2103	2025 January	2025 November	0	2.85	5	3	20	50	30	0	Equipments	GOSL	Director
38		Stationeries	25	25	1201	2025 January		5	6	7	7	25	25	25	25	Stationaries	GOSL	Director
39	A.(Procurements)	Medical & Lab Equipment	611.73	611.7	2103	2025 January	2025 November	50	250	250	62	20	30	30	20	Equipments	GOSL	DGHS/ Director
40		Medical Instruments	10.68	10.68		2026 January	2026 November	3	5	2.68	0	30	50	20	0	Equipments	GOSL	DGHS/ Director
41		Laboratory & Radiology Consumables	250	250	1204	2025 January	2025 November	60	60	60	70	25	25	25	25	Consumables	GOSL	DGHS/ Director
42		Local Purchase of drugs	55	55	1204	2025 January	2025 November	10	15	15	15	25	25	25	25	Availability of essential drugs	GOSL	DGHS/ Director
43		Waste Management	40	40	1205	2025 January	2025 November	10	10	10	10	25	25	25	25	Proper waste management	GOSL	DGHS/ Director
44		Diets	65	65	1203	2025 January	2025 November	15	15	15	20	25	25	25	25	Availability of Diet for staff & patients	GOSL	DGHS/ Director
45		CSSD	3	3	1204	2025 January	2025 November	0.75	0.75	0.75	0.75	25	25	25	25	Availability of Dressing	GOSL	DGHS/ Director
46		Linnen & Hardware	45.5	45.5	1205	2025 January	2025 November	10	12	12	11.5	25	25	25	25	Availability of Linnen & Hardware	GOSL	DGHS/ Director
47		Dead Body Disposal	3	3	1409 - 140	2025 January	2025 November	0.75	0.75	0.75	0.75	25	25	25	25	Proper Dead Body Disposal Ser vice	GOSL	Director

NO	Strategy	Activities	Total estimated cost (Rs.mn)	est. cost for the 2025 (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			
48		Medical Equipment Maintenance	50	50	2002	2025 January	2025 November	10	12	13	15	25	25	25	25	Proppely Functioned Medical Equipment	GOSL	DGHS/ Director
49		Cleaning Services	80	80	1405	2025 January	2025 November	20	20	20	20	25	25	25	25	Propper Cleaning Service	GOSL	DGHS/ Director
50		Security Services	40	40	1407	2025 January	2025 November	10	10	10	10	25	25	25	25	Propper Security Service	GOSL	DGHS/ Director
51		Vehicles Repairs & Maintenance	8	8	1301	2025 January	2025 November	2	2	2	2	25	25	25	25	Propper Vehicles Service	GOSL	DGHS/ Director
52	A.(Procurements)	Hospital network, server & ICT equipment Maintenance.	60	60	1409	2025 January	2025 November	10	15	15	20	25	25	25	25	Propperly Functioning information system	GOSL	DGHS/ Director
53		Hospital information system software Maintenance.	17.5	17.5	1409	2025 January	2025 November	4	4	4	5.5	25	25	25	25		GOSL	DGHS/ Director
54	B.(Capacity building programs)	Training programs for all staff	2	2	2401	2025 January	2025 November	1	0.5	0.5	0.5	10	40	40	10	Human Resource improved	GOSL	Director
55		Solar power system	30	30	2103	2025 January	2025 November	7	8	8	7	0	30	50	20	Clean Energy	GOSL	Director
56	E. (Progress review meetings)	Management committee meeting - Quarterly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
57		Infection control meeting - monthly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
58		Drugs and therapeutic committee meeting – monthly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
59		Building review meeting - quarterly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
60		Quality and safety SC meeting - monthly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
61		Perinatal and maternal mortality – monthly	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director
62		Other mortality RV meeting - Once in three month	–	–	–	2025 January	2025 November	–	–	–	–	25	25	25	25	Number of meetings	–	Director

63. Teaching Hospital- Ratnapura

Key Performance Indicator/s:

No	Indicator Name	2022	2023	2024
1	Dengue case fatality rate for the year	0.32%	0.00%	0.00%
2	Proportion of deaths out of patients admitted with myocardial infraction during the year	8.90%	8.36%	
3	Number of Beds	1486	1383	
4	Bed occupancy rate	61.54%	75.90%	
5	Number of major surgeries performed during the year	9728	29117	
6	Percentage of essential drugs for NCD management available throughout the year	76%	78%	
7	Number of investigations performed per MLT per year	43310	25629	
8	Percentage expenditure for local purchase for drugs out of the total allocation for drugs	86.85%	82.74%	
9	Caesarean section rate (number of caesarian sections per 100 live births) during the year	42.83%	44.05%	
10	Rate of post LSCS infections for the year	0.51%	0.30%	
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 89.13 %	Doctors 70.39%	
		Nurses 18.40 %	Nurses 140.54%	
		Technical Staff 56.52 %	Technical Staff 238.91%	
		Minor staff 5.93 %	Minor staff 74.17%	
12	Average number of general OPD patients seen per doctor per day	34	52	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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	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 of Estimated on year 2019, Estimate Should be revised)		697	200	1/1/2025	31/12/2025	0	0	100	100	25 %	50%	75 %	100 %	Standed dental health care providing to province	No Celected	MOH/TH Ratnapura

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		ii) Construction of Ward complex Oncology stage 11(Total estimated cost Rs.309 Mn Constut only 1st floor structure , outer wall and Complete 2nd floor		309	209	1/1/2025	31/12/2025	0	0	100	109	25 %	50%	75 %	100 %	Standed Oncology health care providing to province	GOSL	MOH/TH Ratnapura
		iii) Construction of Cardiac Care unit. Stage - 01 (Total estimated cost LKR 1,571.169 Mn. Project Scop - 1.Constrction will be completed up to 2nd floor Cath Lab , 2. construction of 12 numbers oncall rooms for medical officers on ward No - 25		1,571	600	1/1/2025	31/12/2025	0	100	200	300	25 %	50%	75 %	100 %	Standed Cardiology health care providing to province	GOSL	MOH/TH Ratnapura
		iv) Establishment of cathitalization lab		225	225	1/1/2025	31/12/2025	100	125	0	0	25 %	100 %	0%	0%		GOSL	MOH/TH Ratnapura
		v)Establishment of new Profesoorial unit. Total cost LKR 5350 Million		5350	4145	1/1/2025	31/12/2025	390	628	122 2	190 5	25 %	50%	75 %	100 %	Completion of Standed requaiment of Medical faculty	Soudi Funded	Higher Education
		vi) Proposed Peadiatric ICU on the Third floor of Peadiatric building		82	82	1/1/2025	31/12/2025	0	20	40	22	30	50	100		Availability of Peadiatric ICU for the province	Doner funds	TH Ratnapura
		vii) Establish Iodine therapy unit stage 1 Balance work (Estimated Total cost LKR 61.4 Mn		61.4	61.4	1/1/2025	31/12/2025									Completion of low Does Iodine treatment	ADB	TH Ratnapura
		viii) Central AC System in New Theatre		55	55	1/1/2025	31/12/2025	0	0	0	55	5	50	100		Proper Ventilation to new Theatre	GOSL	TH Ratnapura
		ix) Supply and Installation New Incinerator(JICA Funded)				1/1/2025	31/12/2025									New incinerator	JICA Funded	MOH/TH Ratnapura
		02.Procurement of quipments																
		i).Purchasing of Medical Equipments		550	550	2025.01.01	2025.12.31	100	100	200	150	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		ii). Purchasing Lab Equipments		90	90	2025.01.01	2025.12.31	20	30	30	10	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		iii). Purchasing Dental Equipments		77	77	2025.01.01	2025.12.31	10	20	20	27	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		iv). Purchasing Radiological Equipment's		759	759	2025.01.01	2025.12.31	100	200	300	159	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		v) Procurement of Hospital equipment		110	110	2025.01.01	2025.12.31	10	40	40	20	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		vi). Procurement of Hospital Furniture		110	110	2025.01.01	2025.12.31	10	30	20	50	25	50	75	100	Improving quality of Patients care & safety.	GOSL	TH Ratnapura
		vii) HHIMS system		110	110	2025.01.01	2025.12.31	20	30	30	30	25	50	75	100	Upgraded HHIMS system	GOSL	TH Ratnapura
		03. Rehabilitation 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.		150	150	2024.01.01	2024.12.31	25	25	50	20	25	50	75	100		GOSL	TH Ratnapura
		i)Renovation of cascade Drain Near the A & E Building & Renovation of Drain in ward 6B and Ward 23 area		10	10	2025.01.01	2025.12.31	2	3	3	2	25	50	75	100	improving the drainage system Preventing a flooding During rain season 6B &23 area	GOSL	TH Ratnapura
		ii)Construction of RCC wall near the ward 18		6	6	2025.01.01	2025.12.31	0	2	2	2	25	50	75	100	Risk mitigating a land sheading ,established ward 18	GOSL	TH Ratnapura
		iii)Access Control unit for PBU and Laboratory area		10.5	10.5	2025.01.01	2025.12.31	0	4	5	1.5	25	50	75	100	limiting access to the laboratory and PBU	GOSL	TH Ratnapura
		iv)Installation of CCTV sub Systems in Jica building ,OPD area paediatric ward area and A&E building		6.957	6.957	2025.01.01	2025.12.31	2	2	2	0.96	25	50	75	100	Upgraded security system	GOSL	TH Ratnapura
		v)Replace of New Theatre Doors.		3.5	3.5	2025.01.01	2025.12.31	0	2	1	0.5	25	50	75	100	Improving the sterility of operating theatre	GOSL	TH Ratnapura
		vi)Construction of bicycle garage and landscaping work front of ward no.21		3.478	3.478	2025.01.01	2025.12.31	1	1	1	0.48	25	50	75	100	Organize parking facility for staff .	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		vii)Supplying and installation of Ac system,Fire detection system and medical gas line for Pediatric ICU		22.2	22.2	2025.01.01	2025.12.31	5	10	4	3.2	25	50	75	100	Facilitated Pediatric ICU	GOSL	TH Ratnapura
		viii)Construction of Building For Incinerator staff.		7	7	2025.01.01	2025.12.31	2	2	2	1	25	50	75	100	new incinerator	GOSL	TH Ratnapura
		ix)Interlink Corridor from MBU to Ward 28.		8.349	8.349	2025.01.01	2025.12.31	2	2	2	2.34	25	50	75	100	safe & quality patient transportation	GOSL	TH Ratnapura
		x)Improvement of drainage system and landscaping work in court yard near the 59 clinic		3.478	3.478	2025.01.01	2025.12.31	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
		xi)Renovation of Quarters		40	40	2025.01.01	2025.12.31	10	10	10	10	25	50	75	100	Renovated Quarters	GOSL	TH Ratnapura
		xii)Extension of Administrative building		45	45	2025.01.01	2025.12.31	0	20	20	17	25	50	75	100	Getting enough Space	GOSL	TH Ratnapura
		xiii)Purchasing of equipment for electrical, Computer unit, Book binding & maintenance unit		2	2	2025.01.01	2025.12.31	0.5	0.5	0.5	0.5	25	50	75	100	Improving the services given by medical units reducing annual maintaining expenses	GOSL	TH Ratnapura
		xiv) Renovation of Toilet area in Pediatric ward		7.1	7.1	2025.01.01	2025.12.31									Improved sanitary facilities of patients	GOSL	TH Ratnapura
		xv) Modification of A&E building ETU area		66	66	2025.01.02	2025.12.32	20	40	6	0	25	50	75	100	Re-Organized ETU for properly manage patient procedure	GOSL	TH Ratnapura
		xvi) Backup AC Machine for Immunotherapy machine		0.5	0.5	2025.01.01	2025.12.31	0	0.5	0	0	0	100%	0	0	To continuously supply AC to the Immunotherapy machine	GOSL	TH Ratnapura
		xvii) Cool room extension to Indoor Pharmacy		3.5	3.5	2025.01.01	2025.12.31	0	3.5	0	0	0	100%	0%	0	Keep the cool condition in indoor pharmacy by utilizing existing cold room	GOSL	TH Ratnapura
		xviii)Three Vehicles(Lorry, Van & Cab		36	36	2025.01.01	2025.12.31									Three Vehicles(Lorry, Van & Cab	GOSL	TH Ratnapura
2	B.)Human Resource	1.)Capacity Building Programme		1.5	1.5	2025.01.01	2025.12.31	0.2	0.5	0.5	0.3	25	50	75	100	Trained 2000 number of staff	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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 (staff)	2.)External Capacity building training programme		0.8	0.8	2025.01.01	2025.12.31	0.2	0.2	0.2	0.2	25	50	75	100	Trained 25 number of staff	GOSL	TH Ratnapura
	C).Enhancing Energy Conservation	Installation PV system 280Kw (JICA Grant of JICA)				1/1/2025	31/12/2025									1/3 reduce Electricity bill	JICA Funded	MOH/TH Ratnapura
4	D).Community participation through the hospital, including functions of the hospital development committee	01.Hospital Development committee meetings and other meetings etc..		0.1	0.1	2025.01.01	2025.12.31	0.025	0.03	0.025	0.025	25	50	75	100	12 Meetings	GOSL	TH Ratnapura
5	E).Monitoring & Evaluation	Progress review meeting																
		i) Infection control Meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		ii) Quality management meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		iii) Health Education meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		iv) Unit incharge meeting				2025.01.01	2025.12.31					25	50	75	100	6 Meetings	GOSL	TH Ratnapura
		v) Therapeutic committee meeting				2025.01.01	2025.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura
		vi) Laboratory meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		vii) Management committee meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		viii) Consultant meeting				2025.01.01	2025.12.31					25	50	75	100	6 Meetings	GOSL	TH Ratnapura
		ix) Building meeting				2025.01.01	2025.12.31					25	50	75	100	6 Meetings	GOSL	TH Ratnapura
		x)Perinatal meeting				2025.01.01	2025.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		xi)planning unit meeting				2025.01.01	2025.12.31					25	50	75	100	12 Meetings	GOSL	TH Ratnapura
		xii)Equipment meeting				2025.01.01	2025.12.31					25	50	75	100	6 Meetings	GOSL	TH Ratnapura
		xiii)NTS meeting				2025.01.01	2025.12.31					25	50	75	100	4 Meetings	GOSL	TH Ratnapura
		Main Project (Ministry procurement level)		8350.4	5577.4													
		Other project (Divisional procuremet level) Total Cost for 2025		2239.962	2239.962													
		Total cost		10590.36	7817.362													

Specialized Teaching Hospital

64. Castle Street Hospital for Woman

Objectives:

1. Improve infrastructure
2. Improve the quality of care
3. Increase the efficiency of services
4. Improve knowledge and attitude of the staff of quality services

Key Performance Indicators:

No.	Indicator	Years		
		2022	2023	2024
1	LSCS rate	36.69%	38.41%	37.29%
2	Bed occupancy rate	52%	53%	57%
3	Post cesarean surgical site infection rate	1.11%	1.18%	0.24%
4	Post partum infection rate	0.63%	0.87%	1.21%
5	Neonatal mortality rate	7.80%	11.35%	11.50%

No	Strategy	Activities	Vote particulars	Total Estimated cost(Rs. Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion Date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Out put	Proposed source of Fund	Responsi bility
								Q 1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
1	Improvement of Existing Services	<u>Continuation OPD PHASE II</u>		615.6	60	1/3/2025	31/12/2025	0	10	20	30	10	35	65	100	more facilities to patient	GOSL	Director - CSHW
2	Infrastructure development and strengthening	<u>Capital works</u>	111-01-05-2001	103				0	15	25	63	0	25	50	100	more facilities to patient & hospital		
		<u>Rehabilitation of Existing building</u>																
		1.Renovation of the Patient's washroom, damaged gully system and color wash of the ward 01-10			55													
		2.Renovation of the damaged gully system of the hospital			5													
		3.Repairing the roof of the Intern House Officers Quarters			6													
		4.Color wash of nursing Officers quarters			5													
		5.Color wash of Midwife quarters			6													
		6..Color wash of the new clinic building			5													
		7.Color wash of the Medical Officer's family quarters			3													
		8.Renovation of the main road inside the hospital			3													
	9.Minor Repairs(CSSD/MBCU/PBU)	15																
3	Improvement of Existing Services	<u>Continuation of construction of 2024</u>	111-01-05-2001	15	15			0	5	5	5	0	25	50	100	more facilities to patient		
4		Service and maintainance of Generator	111-01-05-2103	1.05	1.05			0	0	1	0.5	0	0	75	100			

No	Strategy	Activities	Vote particulars	Total Estimated cost(Rs. Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed Start date	Proposed Completion Date	Financial Targets (Rs. Mn.)				Physical Targets (%)				Out put	Proposed source of Fund	Responsi bility
								Q 1	Q2	Q3	Q4	Q 1	Q2	Q3	Q4			
5		New central A/C system for Theater & ICU	111-01-05-2103	15	15			0	0	5	10	0	0	50	100	New Central A/C System for Theater & Icu		
6		Purchasing of Lab equipment	111-02-13-2103	53	53			0	10	20	23	0	25	50	100	more facilities to patient		
7		Purchasing Other Medical Equipment	111-02-13-11-2103	315.3	315.3			0	65.3	100	150	0	25	50	100	Improve facilities of the hospital.		
8		Purchasing office furniture and Equipment	111-01-05-2102	28.5	28.5			0	5	8	15.5	0	25	50	100	more facilities to patient		
9		Electricity Maintenance & Service	111-01-05-2002	11	11			0	2	5	4	0	25	50	100	Improve facilities of the hospital.		
10	Improvement of Existing Services	Intercom Maintenance & Service	111-01-05-1302	4.3	4.3			0	1	1	2.3	0	25	50	100	more facilities to patient		
11		Maintenance of Medical Gas System	111-01-05-2001	3	3			0	0.5	1	1.5	0	25	50	100	more facilities to patient		
12		Maintenance & service of computer and data base system		1	1			0	0.25	0.25	0.5	0	25	50	100	more facilities to staff		
13		Medical & Nursing educational books		1.2	1.2			0	0.2	0.5	0.5	0	25	50	100	Improve knowledge of staff		
14	Health Education	Immediate Life Support Programme-3	111-02-20-001-2401	0.15	0.15			0	0.05	0.05	0.05	0	25	50	100			
		Infection Prevention & Control-2		0.1	0.1			0	0.05	0.05	0	50	100					
		Communication Skill Development Programme-2		0.1	0.1			0	0	0.05	0.05	0	0	50	100			
		Obstetric Emergency-2		0.1	0.1			0	0	0.05	0.05	0	0	50	100			
		Quality Management and safety program-3		0.15	0.15			0	0.05	0.05	0.05	0	25	50	100			
		Procurement Procedure & Office Management Programme-1		0.5	0.5	0	0	0.5	0	0	0	100	0					
		Safety Transportation of Patients Programme-1		0.5	0.5	0	0	0.5	0	0	0	100	0					
Total				1168.55	612.95													

65. De Soysa Maternity Hospital for Women

Objectives:

1. To Increase the range of services to meet customer needs and national requirments.
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.

Key Performance Indicators				
No	Indicator	Years		
		2021	2022	20242
1	Maternal Mortality Rate per 1000 Live Births	7.99	6.15	0
2	Neonatal Mortality Rate per 1000 Live Birth	7.35	8.45	9.79
3	Caesarean Section Rate %	34.25	0.3696	39.89%
4	Post-Surgical Infection Rate %	0.57	0.32	0.3
5	Post-Partum Infection Rate %	0.49	0.38	0.33

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date DD/MM/YYYY	Prop. complt. Date DD/MM/YYYY	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		New Building Constructions																
1	Improvement of existing services	Highly Specialized Maternity Unit (Stage 1)	111-01-05-2001(11)	250				Will be finished at the early 2025										
2		Highly Specialized Maternity Unit (Stage 2)	111-01-05-2001(11)	100				With-held										
3		French Project Building	111-01-05-2001(11)	Euro 26.45				With-held										
		Essential Repairing of Buildings																
4		Repairs of ward 14 washroom	111-01-05-2001(11)	12	12	01.03.2025	31.08.2025	6	3	3		40	100			Completion	GOSL	Director
5		Repairs of ward 15	111-01-05-2001(11)	5	5	01.03.2025	31.08.2024	3	2			40	100			Completion	GOSL	Director
6		Remaining works of Nursing Quarters	111-01-05-2001(11)	8	8	01.03.2025	31.08.2024	48	32			40	100			Completion	GOSL	Director
7		Remaining works of Drug Stores	111-01-05-2001(11)	8	8	15.01.2025	30.04.2024	48	32			40	100			Completion	GOSL	Director
8		Repair of Operation Theatre & ICU	111-01-05-2001(11)	2	2	01.02.2025	31.06.2024	08	12			60	100			Completion	GOSL	Director
9		Replacement of Central AC system	111-01-05-	30	30				1	1	1	3	9	1		Completion	GOSL	Director

N o	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Milli ons)	Proposed start date DD/MM/ YYYY	Prop. complt. Date DD/MM/ YYYY	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Respon sibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		of Theater & ICU	2001(11)						0	0	0	0	0	0	0	on		
10		Repairing of Corridor & upgrading OPD seating area	111-01-05-2001(11)	2	2	01.04.2025	31.06.2024	0.8	1.2			4.0	1.0	0		Completi on	GOSL	Director
12		Essential Repairs (Drainage, Gully, etc.)	111-01-05-2001(11)	2	2	01.01.2025	31.12.2024	0.5	0.5	0.5	0.5	2.5	5.0	7.5	1.0	Completi on	GOSL	Director
13		Other Urgent Repairs (On NBRO/CECB rec.)	111-01-05-2001(11)	3	3	01.01.2025	31.12.2024	0.75	0.75	0.75	0.75	2.5	5.0	7.5	1.0	Completi on	GOSL	Director
14		Doctors Quarters - Lounge Repair	111-01-05-2001(11)	2	2	01.04.2025	30.09.2024		0.8	1.2			5.0	1.0	0	Completi on	GOSL	Director
		Essential Procurement																
15		Medical Equipments	111-02-13-13-2103(11)	30	30	01.01.2025	31.12.2025	5	1.0	1.0	5	1.0	5.0	9.0	1.0	Completi on	GOSL	Director
16		Medical Furnitures	111-02-13-13-2103(11)	20	20	15.01.2025	31.12.2025	5	5	5	5	2.5	5.0	7.5	1.0	Completi on	GOSL	Director
		Industrial Washing Machine (100kg) with Dryer	111-02-13-13-2103(11)	25	25	01.04.2025	31.06.2025		1.5	1.0						Restore of laundry	GOSL	Director
17		Office Furnitures	111-01-05-2102(11)	2	2	15.01.2025	31.10.2025	0.5	0.5	0.5	0.5	2.5	5.0	7.5	1.0	Completi on	GOSL	Director
18		IT Related Devices	111-01-05-2102(11)	10	10	01.04.2025	30.09.2025		8	2			8.0	1.0	0	Completi on	GOSL	Director
19		Furnitures for Nursing Quatrers	111-01-05-2001(11)	2	2	15.01.2025	31.06.2025	1	1			5.0	1.0	0		Completi on	GOSL	Director
20		HDU Project Medical Equipments*	111-02-13-13-2103(11)	360	360	30.03.2025	31.12.2025				3.6				1.0	New HDU	GOSL	Director
		Strengthening Information Management																
21		Upgrading Medical Record Room (Rack, Archiving sys.)	111-01-05-0-2001(11)	3	3	01.08.2025	31.12.2025			2	1			6.0	4.0	Completi on	GOSL	Director
22		Upgrading of Non-Medical Record Room	111-01-05-0-2001(11)	1	1	01.08.2025	31.12.2025			0.6	0.4			5.0	1.0	Completi on	GOSL	Director
23		Installation of a CCTV System	111-01-05-0-2001(11)	6	6	01.04.2025	30.06.2025		2				1.0	0		Completi on	GOSL	Director

N o	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Milli ons)	Proposed start date DD/MM/ YYYY	Prop. complt. Date DD/MM/ YYYY	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Respon sibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		Crisis/Disaster Management																
2 4		Special Situations Management (Covid/Influenza)	111-01-05-0- 2002(11)	1	1	01.01.202 5	31.12.202 5	1				2 5	5 0	7 5	1 0 0	Completi on	GOSL	Director
2 5		Replacement & Puchasing Fire Extinguisher	111-01-05-0- 2002(11)	2	2	01.01.202 5	31.03.202 5	1	1			1 0 0				Completi on	GOSL	Director
2 6		Ladder (for Emergency Evacuation)	111-01-05-0- 2002(11)															
2 7		Purchasing a Safety Belt	111-01-05-0- 2002(11)															
		Training & Capacity Development																
2 8	Human Resource Development	Quality Management & OfficeTrainings	111-2-20-001- 2401(11)	1	1	01.01.202 5	31.12.202 5	0. 2 5	0. 2 5	0. 2 5	0. 2 5	2 0	4 0	8 0	1 0 0	Completi on	GOSL	Director
2 9		Health Education Trainings	111-2-20-001- 2401(11)			01.01.202 5	01.01.202 5											
3 0		Infection Control Trainings	111-2-20-001- 2401(11)			01.01.202 5	01.01.202 5											
3 1		Disaster Management Trainings	111-2-20-001- 2401(11)			01.01.202 5	01.01.202 5											
		LED & Solar Energy																
3 2	Enhancing Energy Conservation	Conversion of Lighting to LED lights	111-1-5-2002	2	2	01.01.202 5	31.12.202 5	0. 5	0. 5	0. 5	0. 5	2 5	2 5	2 5	2 5	Completi on	GOSL	Director
3 3		Solar Powered Outdoor LED lightening	111-1-5-2002	1	1	01.04.202 5	30.06.202 5		1							Completi on	GOSL	Director
3 4		Solar Power System	111-1-5-2002	10	10	01.08.202 5	31.12.202 5	5	5					2 0	2 5	Completi on	GOSL	Director
		Health Promotion																
3 5	Community Participation Through The Hospital Including fuctions of the Hospital Development Committee	Information, Education, Communication	111-1-5-1402	1	1	01.01.202 5	30.06.202 5	0. 1	0. 1	0. 1	0. 1	5 0	1 0 0			Completi on	GOSL	Director
3 6		Posters, Banners, Leaflets, Videos	111-1-5-1402			01.01.202 5	30.06.202 5	0. 2	0. 2	0. 2		5 0	1 0 0			Completi on	GOSL	Director
		Client Friendly Initiatives																
3 7		Disabled Friendly Hospital	111-1-5-0-1205	2	2	01.01.202 5	30.09.202 5	0. 5	0. 5	0. 5	0. 5	2 5	5 0	7 5	1 0 0	Disabled Friendly	GOSL	Director
3 8		Baby Friendly Hospital	111-1-5-0-1205			01.01.202 5	30.09.202 5									Baby Friendly	GOSL	Director
		Hospital Development Committee																
3 9		Hospital Development Committee Meetings/ Stationary	111-1-5-0-1205	0.2	0.2	01.01.202 5	31.12.202 5		0. 1		0. 1		5 0		1 0 0	Completi on	GOSL	Director
		Mobile Clinics																
4 0		Strengthening of Mobile Clinics	111-1-5-0-1205	0.5	0.5	01.03.202 5	31.12.202 5	0. 1	0. 2	0. 1	0. 1	2 0	5 0	8 0	1 0	Completi on	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date DD/MM/YYYY	Prop. complt. Date DD/MM/YYYY	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
															0			
		Monitoring & Evaluation																
41	Monitoring & Evaluation	Review Meetings	111-2-20-001-2401(11)	0.5	0.5	20.04.2025	01.05.2025									Completion	GOSL	Director
42		Mid-Year Performance Review	111-2-20-001-2401(11)			10.07.2025	31.07.2025		0.1	0.1	0.3		2.0	4.0	10.0	Completion	GOSL	Director
43		End-Year Performance Review	111-2-20-001-2401(11)			20.12.2025	31.12.2025									Completion	GOSL	Director
44		Printing of Progress Review/Bulletin	111-2-20-001-2401(11)			20.12.2025	10.01.2025									Completion	GOSL	Director
Total				582.2	432.2			41.6	76.3	47.3	61							
	* Newly constructing maternal HDU building - Proposed to finish at the end of 2024 - planned to start with minimal facilities at the end of 2024 or early 2025																	

66. Teaching Hospital – Mahamodara

Hospital: German - Sri Lanka Friendship Hospital for Women-Galle

Objectives:

Vision: To become a hospital which provide women & 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:

No.	Indicator	2022	2023	2024 (January - June)
1	Cardre	823	807	827
2	Total Number of Births	8333	7337	3303
3	Admissions	20737	20703	9857
4	OPD Attendance	89695	124313	48377
5	Clinic Attendance	63566	64480	31963
6	Number of Surgeries - Major	4874	5268	2219
7	Number of Surgeries - Minor	1942	2212	1224
8	NICU Admission	608	701	352
9	Maternity Mortality Ratio (per 100000 LB)	0.0	13.7	6
10	Neonatal Mortality Rate (per 1000 LB)	8.6	7.7	6.8
11	Still Birth Rate (per 1000 LB)	6.2	6.2	1.7
12	LSCS Rate	37.4%	43.60%	41.4
13	Number of NICU bed for 1000 live birth by the level of care	4	4	16
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 Rs. (Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing services	Agreement of service maintenance	111-1-5-0-2002(II)	15.70	15.70	01.01.2025	31.12.2025	0.78	7.06	3.93	3.93	5	50	75	100	Availability of service agreement of Electricity, PMG System, Lift/Elevators, Medical equipment, Lab equipment, Office equipment	GOSL	Director/ MO Planning/ Accountant/ AO
		*Major Construction Maintenance 01. Construction of quarters, i. Soil Investigation		4	4	01.02.2025	30.06.2025	0.2	3.8			5	100			Soil Investigation for Construction of quarters	GOSL	Director/ MO Planning/ Accountant/ AO
		Construction of Service area		50	50	01.02.2025	30.06.2025	2.5	47.5			5	100			Availability of Service area for security Service, Cleaning Service & maintenance Service	GOSL	Director/ MO Planning/ Accountant/

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 (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																		AO
		Construction of Vehicle garage for consultant		10.83	10.83	01.02.2025	30.09.2025	0.54	7.58	2.71		5	75	100		Availability of Vehicle garage	GOSL	Director/ MO Planning/ Accountant/ AO
		Minor Repair & Maintenance		25	25	01.02.2025	31.12.2025	1.25	5	12.5	6.25	5	25	75	100	Availability of Minor Repair & Maintenance	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing & Installation of AC machines		10	10	30.09.2025	20.12.2025			7.5	2.5			75	100	Installed AC machines	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of Van for Staff Transport		15	15	01.07.2024	30.09.2024			15			100			Availability of Van	GOSL	Director/ MO Planning/ Accountant/ AO
		Preparation of Master Plan		1.43	1.43	01.01.2024	30.03.204	1.43				100				Availability of Master Plan	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of medical equipment		23.92	23.92	01.04.2025	30.11.2025		11.96	5.98	5.98		50	75	100	Availability of medical equipment	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of Lab equipment		3	3	01.04.2025	30.11.2025		1.5	0.75	0.75		50	75	100	Availability of Lab equipment	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of Radiology equipment		27.51	27.51	01.04.2025	30.11.2025		13.75	6.88	6.88		50	75	100	Availability of Radiology equipment	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of furniture, office equipment & other equipment		10	10	01.04.2025	30.11.2025		5	2.5	2.5		50	75	100	Availability of furniture, office equipment & other equipment	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of Kitchen Utensils		1	1	01.02.2025	31.03.2025	1				100				Availability of Kitchen Utensils	GOSL	Director/ MO

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 (%)				Out put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																		Planning/ Accountant/ AO
B	Human resource development	Conducting In-service training programmes for the staff		10	10	01.02.2025	20.12.2025	0.5	4.5	3	2	5	50	80	100	Training 400 staff members	GOSL	Director/ MO Planning/ Accountant/ AO
		Increase of cadre														Increased cadre	GOSL	Director/ MO Planning/ Accountant/ AO
D	(i)Community participation through hospital development comities	Community awareness programmes		1	1	04.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100		GOSL	Director/ MO Planning/ Accountant/ AO
		Unit Incharge meeting														12 meeting per year		
		Consultant meeting														04 meeting per year		
		Perinatal conference meeting														12 meeting per year		
		Drug review committee meeting														12 meeting per year		
		Health education committee meeting														12 meeting per year		
		Infection control committee meeting														06 meeting per year		
		Hospital welfare committee meeting														12 meeting per year		
		Waste management committee meeting														06 meeting per year		
E	Monitoring & Evaluation	Quality progress review meeting		0.11	0.11	04.01.2025	31.12.2025	0.025	0.033	0.021	0.025	25	60	80	100	04 meeting per year	GOSL	Director/ MO Planning/ Accountant/ AO
		Infection control progress review meeting														06 meeting per year		
		Health education progress review meeting														03 meeting per year		
	Total			208.50	208.50			8.48	107.93	61.02	31.1							

67. Lady Ridgeway Hospital for Children

Key Performance Indicators :

No	Indicator	Years		
		2016	2017	2018
1	Dengue case fatality rate	0%	0.17%	0.13%
2	Bed occupancy rate	64.80%	68.70%	64.90%
3	Number of major surgeries performed during the year	4410	8841	8614
4	Number of investigation performed per MLT per month	3216	4413	3145
5	Percentage expenditure for local purchase for drugs out of the total allocation for drugs	96%	100%	85%
6	Average number of general OPD patients seen per doctor per day	60 patients	55 patients	60 patients

		Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2025 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets(Rs Mn}				Physical Targets (%)				Output	Proposed Source of fund	Remarks if
									Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
A	A	Improve ment of existing services	Continuation of existing building constructions																
			Construction of Cardiothoracic (Cardiac & Critical care) complex Phase II	111-02-13-133-2104(11)	4713	0	2017.01.01	2024.12.31	684.36	944.24	460.5	130.81	75	88	95	100	To be completed at the end of 2024	GOSL & LITTLE Hearts Fund	Director
			Construction of Cardiology complex Phase II1		500	500	2025.01.01		125	125	125	125					Awarded to srilanka Navy & Basic survey work has been done. Estimated cost has to be revised	GoSL	Director
			Procurement of equipment																Director
			Procurement of equipments,spareparts and accessories from BES																
			Procurement of equipments,spairparts accessories from BES and equipment for little heart project	111-02-13-11-2103(11)	450+600	450+600	2025.01.01	2025.12.31	412.5	412.5	112.5	112.5	35	70	85	100	Annual requament and requarment to start the unist of little heart building in 2025	GoSL	Director
			Procument of Lab Equipments	111-02-13-11-2103(11)	90	90	2025.01.01	2025.12.31	22.5	22.5	22.5	22.5	35	70	85	100	Annual requament of lab equipment		Director
			Purchasing of Radiological equipments & MRI	111-02-13-11-2103(11)	735.9	735.9	2025.01.01	2025.12.31	183.98	183.98	183.98	183.97	25	60	90	100	Annual requament of Radiologocal equipment & need to purchase a new MRI mechine		Director

		Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2025 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Remarks if
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Purchasing of Hospital equipments	111-02-13-13-2103(11)	5	5	2025.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	70	85	100	Annual requament of hospital equipment	GoSL	Director
			Washing machine &Dryer to laundry	111-02-13-13-2103(11)	24	24	2025.01.01	2025.12.31	6	6	6	6	30	50	80	100	Need to purchase a new washing mechn ae dryer.		
			Supply of AC	111-01-05-0-2103(11)	10	10	2025.01.01	2025.12.31	2.5	2.5	2.5	2.5	35	70	80	100	To purchase new AC mechines .	GoSL	Director
			Plants,Meshinary & equipment	111-01-05-0-2103	20	20	2025.1.1	2025.12.31	3.75	3.75	3.75	3.75	35	70	80	100	To purchase mechinary and equipment.		
			Purchasing of furniture office & Household equipments	111-01-05-0-2102(11)	15	15	2025.1.1	2025.12.31	3.75	3.75	3.75	3.75	35	70	80	100	To purchase furniture and household equipment.	GoSL	Director
			IT infrastrature manegmant & development	111-01-05-0-2102(11)	15	15	2025.1.1	2025.12.31	6	6	6	6	35	70	80	100	To develop HHIMS at LRH.	GoSL	Director
			Rehabilitation of existing buildings &Repairing equipment, Vehicles etc																
			Maintanance & repair of buildings & units at LRH	111.01.05.0.2001 (11)	300	300	2025.01.01	2025.12.31	75	75	75	75	35	70	85	100	Maintanance & repair of buildings & units at LRH	GoSL	Director
			Maintenance and services(AC,Generators,Lift)	111.01.05.2002(11)	150	150	2025.01.01	2025.12.31	37.5	37.5	37.5	37.5	35	70	85	100	Maintenance and services(AC,Generators,Lift) Bill payments	GoSL	Director
			Internal road system & vehicle park development	111.01.05.2104(11)	5	5	2025.01.01	2025.12.31	2	2	0.5	0.5	35	70	85	100	Internal road system & vehicle park development	GoSL	Director
			Books & Journals	111-01-05-0-2102 (II)	0.5	0.5	2025.01.01	2025.12.31	0.125	0.125	0.125	0.125	35	70	85	100	To improve the reading habits & knoledge of the staff, patients & parants	GoSL	Director
		Human Resource Development (Staff)					2023	2024										Source of fund to be identified	Director
							2023	2024											
							2023	2024											
	B	Human Resource Development (Staff)	Capacity building programmes																
			Traning programs	111-02-20-1-	3.5	3.5	2025.01	2025.12.	0.75	0.75	0.75	0.75	3	7	8	10	Network &Haedwear	GoSL	Director

		Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2025 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Remarks if
									Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
			Network & Health training, Health education, Infection control, Nutrition, Laboratory, Quality, Office staff training	2401(11)			.01	31					5	0	5	0	training, Health education, Infection control, Nutrition, Laboratory, Quality, Office staff training		
	C	Enhancing Energy conservation	Water conservation & new Electricity supply system															GoSL	Director
			Recycling of water used in CSSD	111-01-05-0-2401(11)	0.5	0.5	2025.01.01	2025.12.31	0.175	0.175	0.175	0.175	25	50	75	100	Recycling of water used in CSSD	GoSL	Director
			Pilot project for Solar power supply	111-01-05-0-2003(11)	0.5	0.5	2025.01.01	2025.12.31	0.125	0.125	0.125	0.125	25	50	75	100	Pilot project for Solar power supply	GoSL	Director
	D	Monitoring & Evaluation	Progress Review meetings & staff appreciation																
			Progress Review meetings & staff appreciation	111-01-05-0-1409-140(11)	1.5	1.5	2025.01.01	2025.12.31	0.375	0.375	0.375	0.375	25	50	75	100	To improve dedication of the staff, patients & parents	GoSL	Director

68. Sirimavo Bandaranayake Specialized Children Hospital – Peradeniya

Hospital/Directorate/Programme/Unit/Division : Sirimavo Bandaranayake Specialized Children hospital - Peradeniya

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

Key performance indicators :

No.	Indicator	Year		
		2022	2023	2024
1	Readmission rate per 100 admissions	0.13	0.01	0.2
2	Avarage length of stay in day	2.6	2.4	2.3
3	Infant mortality per 100 discharge	0.4	0.3	0.16
4	No. of investigations done in the Lab & radiology department	427,658	440878	377464
5	Post operative infection rate	0.46	0.41	0.3
6	Hospital associated infection rate	0.45	0.105	0.06
7	Deaths after 48 hrs of admission	63	77	65

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2025 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			
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	2025.01.05	3 Year	0	25	125	250	10	50	70	100	CECB Estimated done	GOSL or Foreign Donor	Director SBSCH
		Construction of General Stores & Drug Stores- Stage 04	18	18	111-01-05-0-2001	2025.01.05	2025.11.30	0	3	5	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	2025.01.05	2025.11.30	0	2	8	15	0	50	70	100	Availability of dual change smogless Incinerator	GOSL	Director SBSCH
		Providing chairs for auditorium	6	6	111-01-05-0-2001	2025.01.05	2025.11.30	1	1	2	2	0	0	50	100	Availability of chairs auditorium	GOSL	Director SBSCH
		Repairing and maintenance of existing buildings	10	10	111-01-05-0-2001	2025.01.05	2025.11.30	0	2	3	5	10	50	70	100	Functionality maintained in hospital buildings	GOSL	Director SBSCH
		Purchasing of medical equipments	258.23	258.23	Requested form Bio Medical Engineering Services										100	Availability of essential medical equipment	GOSL	Director SBSCH
		Purchasing of other equipments	5	5	111-02-13-13-2103	2025.01.05	2025.11.30	0	1	2	2	10	25	75	100	Availability of hospital equipment	GOSL	Director SBSCH

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2025 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			
		Purchasing of office equipment	5.78	5.78	111-01-05-0-0-2103	2025.01.05	2025.11.30	-	1	2	2.78	0	30	60	100	Providing Stationery and Other Office Items	GOSL	Director SBSCH
B	Human resource development	Conduct training programmes for all staff categories	1.9	1.9	111-02-20-1-2401	2025.01.05	2025.11.30	0.1	0.5	0.7	0.6	15	30	70	100	500 staff members trained	GOSL	Director SBSCH
C	Tranning Program & Drill	Improving hospital disaster management activities	0.5	0.5	111-02-20-01-2401	2025.01.05	2025.11.30	0.1	0.1	0.1	0.2	25	50	75	100	Increase Knowledge of disaster management in the hospital Staff	GOSL	Director SBSCH
D	Quality improvement	Training to Improve the Quality & Productivity in the hospital	0.5	0.5	111-02-20-01-2401	2025.01.05	2025.11.30	0.1	0.1	0.1	0.2	25	50	75	100	Efficient and patient friendly system to be encouraged	GOSL	Director SBSCH
Total			4840.1	730.91				1.3	35.7	147.9	287.78							

69. National Eye Hospital

- Objectives: 1. To be the centre of excellence in eye care in South Asia by 2025
 2. To provide quality eye care services for patients through state of the art technology.
 3. To develop and conduct important up-to-date training programs for each category of health staff suitable for local and international level in eye care.
 4. To establish an international level research centre in eye care.
 5. To provide technical guidelines for the training of all categories of staff in the eye care service.
 6. To support and conduct community eyecare programs.

Key Performance indicators:

No.	Indicator	Years		
		2022	2023	2024 (Until 30.06.2024)
1	OPD Attendance per day	638	581	658
2	Average OPD Waiting Time	60 mins	52mins	50 mins
3	Total number of surgeries done	29786	27759	13550
4	Total Number of lab tests done	74954	63433	31235

N o	Strategy	Activities	Vote Particul ars	Total Estimat ed Cost (Rs. Mn)	Estimat ed Cost for the year 2025 (Rs. Mn)	Proposed start Date (dd/mm/yy yy)	Proposed completion Date (dd/mm/yy yy)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsi bility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in existing services:																	
	1.1. Constructi ng a new 5 or 7 story building.	Demolish the existing kitchen and construct the following facilities: - 1st Floor - OPD - 2nd Floor - Clinics - 3rd Floor - Laboratory - 4th Floor & 5th Floor - Theatre 6th Floor - CSSD	111-01-05-0-2001	Estimati on in progress	Estimati on in progress	01.01.2025	31.12.2026	Estimati on in progress	Estimati on in progress	Estimati on in progress	Estimati on in progress	25 %	50 %	75 %	100 %	Complete d New Building With a new Theatre complex and other clinical sections	MoH	Director- NEH/ MoH
	1.2. Renovatio n of Existing structures	Renovation of OPD and Surrounding Area: - OPD Area. - Area Surrounding the OPD and Canteen. - Remaining Area of the Ground Floor. - Renovation of Laboratory.	111-01-05-0-2001	250	250	01.01.2025	31.12.2025	62.5	62.5	62.5	62.5	25 %	50 %	75 %	100 %	Completi on of renovation of all mentioned units	MoH	Director- NEH/ MoH
		Renovations of Wards and Washrooms - 1st Floor - 2nd Floor - 3rd Floor - 4th Floor - 5th Floor	111-01-05-0-2001			01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Completi on of renovation of all mentioned units	MoH	Director- NEH/ MoH

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		Renovation of Doctors Quarters	111-01-05-0-2001			01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Complete Renovation	MoH	Director-NEH/ MoH
		Renovation of Nurses Quarters	111-01-05-0-2001			01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Complete Renovation	MoH	Director-NEH/ MoH
		Renovation of Car Sheds, Internal Roads and Parking Area within the hospital	111-01-05-0-2001			01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Complete Renovation	MoH	Director-NEH/ MoH
2	Repairing and Maintenance of Medical Equipment	- Specialised Ophthalmological Equipment - Theatre Equipment - Laboratory Equipment - Other Medical Equipment	111-01-05-2002	30	30	01.01.2025	31.12.2025	7.5	7.5	7.5	7.5	25 %	50 %	75 %	100 %	Repair & Maintenance of all equipment	MoH	Director-NEH/ MoH
3	Repairing and Maintenance of Electrical Equipment	- Maintenance of Lifts - Air Conditioners - Generator - Computers, Printers and Other Associated Equipment	111-01-05-0-2002	20	20	01.01.2025	31.12.2025	5	5	5	5	25 %	50 %	75 %	100 %	Repair & Maintenance of all equipment	MoH	Director-NEH/ MoH
4	Purchase of Medical/ Surgical and Electrical Equipment	- Stealth Station Navigation System - Other	111-02-13-13-2103	100	100	01.01.2025	31.12.2025	25	25	25	25	25 %	50 %	75 %	100 %	Purchasing of all equipment	MoH	Director-NEH/ MoH
		- New Lift - New Generator for the Theatre Complex - 500kW - New Industrial Dryer machine for CSSD - Industrial Washing Machine and Domestic Washing Machine - Air Conditioners for Clinic and OPD Rooms - IT Hardware for implementation of HHIMS				01.01.2025	31.12.2025					25 %	50 %	75 %	100 %		MoH	Director-NEH/ MoH
5	Purchase of hospital furniture	- Cupboards, workman lockers - Computer tables, office tables, patient dining tables for wards - Theatre Surgeon chairs,	111-02-13-13-2103	25	25	01.01.2025	31.12.2025	6.25	6.25	6.25	6.25	25 %	50 %	75 %	100 %	Purchasing of all equipment	MoH	Director-NEH/ MoH

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (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			
		Revolving chairs, Plastic/gang chairs for patients etc. - Bookracks and library cupboards - Patient beds, theatre beds, etc.																
6	Waste Management - Waste Management - Outsourcing of Clinical waste	- Removal of all clinical waste	111-01-05-0-1205	15	15	01.01.2025	31.12.2025	3.75	3.75	3.75	3.75	25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
7	Training and capacity development programmes	- Doctors - IT studies, medical documentation, ATLS, BLS and Anaphylaxis management, clinical audits, Quality improvement workshops.		0.5	1.3	01.01.2025	31.12.2025	0.325	0.325	0.325	0.325	25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
		- Nurses - Medico legal issues, medical documentation, IT studies, ATLS, BLS and Anaphylaxis management, clinical audits, Quality improvement workshops.		0.3		01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
		Administration & Finance Branch Staff		0.2		01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
		- 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		01.01.2025	31.12.2025					25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH

70. 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, by
- 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		
		2022	2023	2024
1.	OPD attendance/Day	78	140	188
2.	Clinic attendance/Day	93	133	188
3.	Bed Occupancy Rate	44.2	46.2	46.4
4.	Average Length of hospital stay	11.0	9.04	7.8
5.	Death :Admission Ratio	Deaths –387 Admissions – 8509 Ratio –0.045	Deaths – 402 Admissions – 10516 Ratio –0.038	Deaths – 441 Admissions – 13962 Ratio –0.032
6.	Patient Turnover Rate	14.6	18.65	21.7

No.	Strategy	Activities	Vote Particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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	1868.076	1868.076	March 2024	Dec 2024	468.076	400.0	500.0	500.0	25	50	75	100	Productive and safe patient care	GoSL	MoH D/NHRD CECB
		Repairs/Renovations	2001	82.5	82.5	March 2024	Dec 2024	7.5	30.0	20.0	25.0	25	50	75	100		GoSL	MoH D/NHRD CECB
		Procurement	2103 2002 2102	93.0	93.0	March 2024	Dec 2024	8.0	20.0	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	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	4.0	4.0	March 2024	Dec 2024	0.5	1.0	1.5	1.0	25	50	75	100	Availability of Water 24/7	GoSL	MoH D/NHRD
04	Monitoring and evaluation	Review meetings		0.50	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				2048.726	2048.726													

71. National Institute of Infectious Disease - Angoda

Key performance indicators

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

No	Indicator	Year	
		2022	2023
1.	Total number of admissions per year	14025	17606
2.	Case fatality rate of Dengue fever (direct admissions) standard<0.2	0.03	0.002
3.	Patient waiting time at OPD (average)	45min (without investigations) 3hrs (with investigations)	22min (without investigations)
4.	Participants in Dengue Management Training programme per year	487	665

No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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	Improve ment of existing services	Renovation of sewerage line system and sewerage plant	400	200	2001	01/07/2025	30/06/2026	-	-	100	100	-	-	50	100	Completion of Renovation of sewerage line system and sewerage plant	GoSL	DDG Logistics, Director, MO Planning
		Renovation of Isolation Unit	84	84	2001	01/01/2025	31/05/2025	42	42	-	-	50	100	-	-	Completion of renovation of Isolation Unit	GoSL	Director, MO Planning
		Renovation of hospital corridors	21	21	2001	01/01/2025	01/05/2025	11	10	-	-	50	100	-	-	Completion of renovation of hospital corridors and two drainages	GoSL	Director, MO Planning
		Completion of construction of stores (Terminated and re-estimated)	73	73	2001	01/01/2025	01/06/2025	40	33	-	-	50	100	-	-	Completion of balance work of construction of stores	GoSL	DDG Logistic , Director, MO Planning

• No	Strategy	Activities	Total Estimat ed Cost (Rs. Mn)	Estimated Cost for the year 2025(Rs.Mn)	Vote Parti cular s	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Prop osed Sourc e of Fund	Responsibili ty
								Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
		Completion of construction of kitchen (Terminated and re-estimated)	114	114	2001	01/01/2025	01/06/2025	57	57	-	-	50	100	-	-	Completion of balance work of construction of kitchen	GoSL	DDG Logistic ,Director, MO Planning
		Renovation of ICU-1 with two dialysis beds	60	60	2001	01/06/2025	31/12/2025	-	-	30	30	-	-	50	100	Completion of renovation	GoSL	Director, MO Planning
		Public Address System – 2 nd Stage	05	05	2001	01/06/2025	01/07/2025	-	-	05	-	-	-	100	-	Completion of installation of public address system	GoSL	Director, MO Planning
		Extension of finance branch	3.5	3.5	2001	01/04/2024	01/07/2024	-	3.5	-	-	-	100			Completion of extension of finance branch	GoSL	Director, MO Planning
		Construction of new water tank	100	100	2001	01/07/2024	31/12/2024	-	-	50	50	-	-	50	100	Completion of new water tank	GoSL	DDG Logistic , Director, MO Planning
		Procurement of equipment (medical and non-medical)	100	100	2103, 2102	01/06/2025	31/12/2025	-	-	50	50	-	-	50	100	Completion of Procurement of equipment	GoSL	DDG Logistic ,Director, MO Planning
		Repairing equipment and vehicles	12	12	2002	01/01/2025	31/12/2025	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 development	Cadre needs – 1)Medical Consultants-4 2)Medical Officer- 29 3) Dental Surgeons-2 4)Nursing Sister/Master-2 5)MLT-3 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																Director, MO Planning

S. No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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			
		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 26)Programme Assistant-1 27) Welder-1 28)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 6) Laboratory procedures, Laboratory safety & Quality control for Lab staff - 03 programmes 7)Introduction of 5S programmes and Work Improvement Teams for MO, NO, Paramedical staff, HA - 06 programmes Clinical Audit Training Programmes – 03 Productivity Training programmes - 06	12	12	2401	01/04/2025	31/12/2025		3	3	6		25	50	100	Completion of programmes	GoSL	DDG(ET&R) Director, MO Planning

S. No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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			
		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) Safety food handling training for Kitchen staff – 04 programmes 12) Waste Management training for Cleaning Staff – 04 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)National Dengue Training Programmes -																
C	Enhancing energy conservation	Lecture on energy conservation for unit heads (electricity, water)	0.018	0.018	2401	01/06/2025	01/09/2025			0.018				100		1 Lecture	GoSL	Director, MO-Planning
D	Community participation through the hospital	1)Hospital development committee meeting 3 monthly	6	6	2401	01/06/2025	31/12/2025	1.5	1.5	1.5	1.5	25	50	75	100	4 meetings,1 Exhibition,1 National competition	GoSL	Director, MO-Planning
E	Monitoring and evaluation	1) Management Committee Meeting monthly 2) Infection Control Committee Meeting	7.5	7.5	2401	01/02/2025	31/12/2025	1.875	1.875	1.875	1.875	25	50	75	100	28 Meetings, 10 Surveys, 3 Systems	GoSL	Director, MO-Planning

S. No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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			
		monthly 3) Drug and Therapeutic Committee Meeting 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																
	TOTAL		998.018	798.018				155.625	154.125	241.393	483.018							

In 2024 Annual action Plan, we have included the above construction and renovation projects. Currently we are in the process of finalizing the paper work except for the renovation of sewerage line system and sewerage plant. However it is uncertain that at what extent we would be able to complete the within the calendar year 2024. Hence, we have included them in 2025 budget as new proposals.

Renovation of sewerage line system and sewerage plant – not considered in 2024 activities. This is a fresh proposal.

Head of the Institution: Dr.A.P.Sandanayake (Director, NIID)
Signature:

Contact number: 0112411284 / 0112411224

72. National Institute of Mental Health - Mulleriyawa New Town

(Includes Half Way Home (HWH) and Nursing Training School (NTS))

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		
		2022	2023	2024
1	Hospital Capital Assets (Expenditure/Estimated %)	50	5.4	7.4
2	Building Construction & Repair (Expenditure/Estimated %)	90	9.87	11.7
3	Implementation of In-Service Training Plan (%)	100	100	100
4	Bed Occupancy Rate (%)	54.93	71.86	75

No.	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Vote Particulars	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 1	Improvement of Existing services – NIMH (Main Hospital) & Half Way Home, NIMH	Minor repairs of all wards	6	111-01-05-0-1303	01/01/2025	31/12/2025	1	2	2	1	25	50	75	100	Improve infrastructure facility of NIMH.	GOSL	Director - NIMH
		New Constructions & Buiding Maintanance	300	111-01-05-2001	01/01/2025	31/12/2025	50	100	50	100	25	50	75	100	Proper maintenance of Hospital infrastructure successful completion of rehabilitation activities.	GOSL	Director - NIMH
		Developing Infrastructure facilities	-	111-02-20-	01/01/2025	31/12/2025	0	0	0	0	25	50	75	100	Increase infrastructure facility for NIMH.	GOSL	Director - NIMH
		Services & Maintenance of Hospital Machinery, Telephone lines etc.	-	111-1-5-2002	01/01/2025	31/12/2025	0	0	0	0	25	50	75	100	Increase service facilities & adequate maintenance of services at NIMH.	GOSL	Director - NIMH

No.	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Vote Particulars	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			
		Procurement of Consumables	21.5	111-01-01	1/1/2025	31/12/2025	5	10	2	1.5	25	70	90	100	Maintain adequate supply of consumables.	GOSL	Director, NIMH
		Procurement of Bio Medical Equipment	12.8	111-02-02	1/1/2025	31/12/2025	0.8	5	5	2	25	50	80	100	Ensure Purchasing of essential Medical Equipments.	GOSL	Director, NIMH
		Procurement of Office Items & Furniture	17.4	111-01-5-0-2102(II)	1/1/2025	31/12/2025	2.4	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.	38.3	111-02-20-001-2001 (11)	01/02/2025	01/12/2025	8.3	10	10	10	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	2	111-2-20-001-2401(11)	01/01/2025	31/12/2025	0.5	0.5	0.5	0.5	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		1/3/2025	1/5/2025	0	0.2	0	0	0	50	100	-	Successfully conduct New Year celebrations.	GOSL	Director - NIMH
		World Mental Health Day Celebrations	0.5		1/8/2025	31/10/2025	0	0	0.5	0	0	0	50	100	A successful celebration of World Mental Health Day.	GOSL	Director - NIMH
	Total		63.58				60	103	70.5	102	0	0	50	100			

73. 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
6. To reduce the length of stay of patients significantly to minimize cost for government considering above matters

Key performance indicators

No.	Indicator	Years		
		2022	2023	2024
1.	i. Clinic attendance /Day	152	186	186
	ii. Rheumatology clinic	28	15	36
	iii. Spinal Injury clinic	15	20	22
2.	Dental clinic			
2.	Bed Occupancy Rate	41%	57.2%	59.7%
3.	Average Length of hospital Stay	19.8	20.6	22.7
4.	Total number of prosthetics & orthotics devices delivered/ year			
	For children	122	180	41 (Up to 30 th June)
	For adults	640	442	204 (Up to 30 th June)
5.	Total number of wheel chair delivered / year	67	158	90 (Up to 30 th June)

No	Strategy	Activities	Vote particulars	Total estimated cost Rs.Mn	Estimated cost for the year 2025 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			
A	New construction for improving patient care	Completion of the clinic building which was started in the year 2017 has been completed up to the foundation & pillars (completed 2 %2of work (		195.68)Estimated 2017(		01/01/2025	31/12/2025									New clinic building	MoH	D/CNTH DDG (Logistics)D
		Construction of main Boundry wall		32	32	01/01/2025	31/12/2025									new main Boundry wall	GOSL	D/CNTH DDG (Logistics)
		Establishment of condemning stores		20)Estimated 2023(		01/01/2025	31/12/2025									New condemning stores	GOSL	D/CNTH DDG (Logistics)
		Construction of outdoor stairs and ramps for Orthopedic Physiotherapy Unit		Estimates are to be prepared		01/01/2025	31/12/2025									New stairs and ramps	GOSL	D/CNTH DDG (Logistics)

No	Strategy	Activities	Vote particulars	Total estimated cost Rs.Mn	Estimated cost for the year 2025 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			
		Construction of corridor for Spinal Injury physiotherapy unit .(Between Ward No. 06 and 08)		Estimates are to be prepared		01/01/2025	31/12/2025									New corridor	GOSL	D/CNTH DDG (Logistics)
		Expansion of overseer room and construct bathroom		Estimates are to be prepared		01/01/2025	31/12/2025									Expanded overseer room with new bathroom	GOSL	D/CNTH DDG (Logistics)
		Construction of walking pathway for pediatric Physiotherapy unit.		Estimates are to be prepared		01/01/2025	31/12/2025									Walking pathway	GOSL	D/CNTH DDG (Logistics)
B	Purchase of equipments needed to improve patient care services	Purchases non medical equipments for school of prosthetics & Orthotics		Estimates are to be prepared		01/01/2025	31/12/2025									Equipments availability	GOSL	D/CNTH DDG (Logistics)
		Purchases equipments for wards		Estimates are to be prepared		01/01/2025	31/12/2025									Equipments availability	GOSL	D/CNTH DDG (Logistics)
		Purchase the CR dental X-ray machine for X-ray unit.		Estimates are to be prepared		01/01/2025	31/12/2025									Equipments availability	GOSL	D/CNTH DDG (Logistics)
		Establishment of software system for x-ray unit.		Estimates are to be prepared		01/01/2025	31/12/2025									Equipments availability	GOSL	D/CNTH DDG (Logistics)
C	Improvement of existing services	<u>Rehabilitation of existing services</u> Repair roof ,electrical system & machines of school of Prosthetics &		Estimates are to be prepared		01/01/2025	31/12/2025									Repaired building, machines, electrical system	GOSL	D/CNTH DDG (Logistics)

No	Strategy	Activities	Vote particulars	Total estimated cost Rs.Mn	Estimated cost for the year 2025 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			
		orthotics																
		Renovation of ward no.02		88.48)estimated in 2023)		01/01/2025	31/12/2025									Renovated ward .02	GOSL	D/CNTH DDG (Logistics)
		Renovation of roof of the ward 01		6.4	6.4	01/01/2025	31/12/2025									Renovated roof	GOSL	D/CNTH DDG (Logistics)
		Renovation of the roof of the ward 05		Estimates are to be prepared		01/01/2025	31/12/2025									Renovated roof	GOSL	D/CNTH DDG (Logistics)
		Renovation of ward no.04 (roof)		35)estimated in 2023)		01/01/2025	31/12/2025									Renovated ward 04	GOSL	D/CNTH DDG (Logistics)
		Renovation of the Pediatric Occupational Therapy Unit		25)estimated in 2023)		01/01/2025	31/12/2025									Renovated Pediatric Occupational Therapy Unit	GOSL	D/CNTH DDG (Logistics)
		Renovation of Physiotherapy unit inward 01 &02		25)estimated in 2023)		01/01/2025	31/12/2025									Renovated Physiotherapy unit inward 01 &02	GOSL	D/CNTH DDG (Logistics)
		Renovation of the dispensary (roof)		Estimates are to be prepared		01/01/2025	31/12/2025									Renovated roof	GOSL	D/CNTH DDG (Logistics)
		Renovation of Orthopedic workshop (roof)		Estimates are to be prepared		01/01/2025	31/12/2026									Renovated Orthopedic workshop	GOSL	D/CNTH DDG (Logistics)
		Renovation of wheel chair workshop		Estimates are to be prepared		01/01/2025	31/12/2026									Renovated workshop	GOSL	D/CNTH DDG (Logistics)
		Renovation of CSSD unit		20)estimated in 2023)		01/01/2025	31/12/2025									Renovated CSSD unit	GOSL	D/CNTH DDG (Logistics)
		Renovation of vocational training center		20)estimated in 2023)		01/01/2025	31/12/2025									Renovated vocational training center	GOSL	D/CNTH DDG (Logistics)
		Renovation of medical clinic		Estimates are to be prepared		01/01/2025	31/12/2025									Renovated medical clinic	GOSL	D/CNTH DDG (Logistics)
		Minor renovation of main office (Electrical system & network system)		Estimates are to be prepared		01/01/2025	31/12/2025									Renovated main office	GOSL	D/CNTH DDG (Logistics)
		Renovation of common quarters (roof)		20)estimated in 2023)		01/01/2025	31/12/2025									Renovated common quarters	GOSL	D/CNTH DDG (Logistics)
		Renovation of		20		01/01/	31/12/2025									Renovated	GOSL	D/CNTH

No	Strategy	Activities	Vote particulars	Total estimated cost Rs.Mn	Estimated cost for the year 2025 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			
		registered medical officer's quarters.		(estimated in 2023)		2025										registered medical officer's quarters.		DDG (Logistics)
		Renovation of Junior staff quarters. (side A & B)		Estimates are to be prepared		01/01/2025	31/12/2025									Renovated Junior staff quarters.	GOSL	D/CNTH DDG (Logistics)
D	Human resource development	Capacity building Programs		Estimates are to be prepared		01/01/2025	31/12/2025									Updated Staff knowledge	GOSL	D/CNTH DDG (Logistics)
		Quality & safety training																
		Awareness programs for all staff																
		Study visits																
E	Community participation & improve community rehabilitation services	SCI awareness programs, home visits		Estimates are to be prepared		01/01/2025	31/12/2025									Patients, staff satisfaction	GOSL	D/CNTH DDG (Logistics)
		NCD awareness program																
		School programs																
		Disability day celebration																
F	Monitoring and Evaluation	Conduct review meetings (monthly)		Estimates are to be prepared		01/01/2025	31/12/2025									No of meetings	GOSL	D/CNTH DDG (Logistics)
	Total																	

74. China-Sri Lanka Friendship National Nephrology Specialized Hospital – Polonnaruwa

Strategy	NO	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025RS. (Mn)	Vote particular	Proposed start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Tragetts (%)				Proposed Source of Fund	Responsi-bility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Purchasing of Equipments	1	Purchasing of Medical Equipment according to request made by units	95.51	95.51	2103	2025.01.01	2025.12.31	10.00	15.00	30.00	40.51	15%	35%	75%	100%	GOSL MOH	DDG (BES) D/NNSHP
	2	Purchasing of Genaral Equipment according to request made by units	7.85	7.85	2103/2102	2025.01.01	2025.12.31	0.85	1.50	2.00	3.50	15%	30%	70%	100%	GOSL MOH	CFO D/NNSHP
Human Resource Development	1	Training Programme ALS - 04 Haemodialysist - 01 Haemodialysist Asst-02 Insfection Control-02 CAPD Training-01 Ward Mangement-02	0.95	0.95	2401	2025.01.01	2025.12.31	0.150	0.200	0.300	0.300	20%	45%	75%	100%	GOSL MOH	D/NNSHP
Total			104.31	104.31				11.00	16.70	32.30	44.31						

District General Hospital

75. District General Hospital – Ampara

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particula rs	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Ongoing Projects																
	Improve ment of existing services	Accident & Emergency Complex	450	200	111-2-13-12-2104(11)	1/1/2025	31/12/2025									Completed A&E Complex	Ministry of Health	Director Engineering
		Cath Lab with Cardiology Unit	356	358	111-2-13-172-2014-(11)	1/1/2025	31/12/2025									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)	1/1/2025	31/12/2025	9	20	20	40	10	30	60	100	Useable Staff Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Rehabilitation of existing buildings & repairing equipment,Vehicles etc.																
		Extension of Circuit bungalow	26	26	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	6	20	-	-	40	100	Extended Circuit Bungalow	Consolidat ed Fund	DDG (Logistic) Director
		Extension of SICU	180	180	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	30	90	90	-	20	40	100	Extended SICU	Consolidat ed Fund	DDG (Logistic) Director
		Extension of Theatre	100	100	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	30	90	90	-	20	40	100	Extended Theare	Consolidat ed Fund	DDG (Logistic) Director
		Extension of Endoscopy Unit	100	100	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	30	90	90	-	20	40	100	Extended Endoscopy Unit	Consolidat ed Fund	DDG (Logistic) Director
		Rehabilitation of CSSD	55.6	55.6	111-01-05-0-2001(11)	1/1/2025	31/12/2025	5	10	20	20.6	10	30	70	100	Rehabilitated CSSD	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)	1/1/2025	31/12/2025	-	10.8	-	-	-	1	-	-	Renovated Endoscopy Unit	Ministry Of Health	DDG (Logistic) Director
		Improvement of the Record Room	9.3	9.3	111-01-05-0-2001(11)	1/1/2025	31/12/2025	9.3	-	-	-	1	-	-	-	Improved Record Room	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of the Mental Health Unit	5	5	111-01-05-0-2001(11)	1/1/2025	31/12/2025		-	-	5		-	25	100	Renovated Mental Health Unit	Consolidat ed Fund	DDG (Logistic) Director
		Extension of Office	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	20	50	100	Extended Office	Consolidat ed Fund	DDG (Logistic) Director
		Extension of Administrative Building	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	20	50	100	Extended Administrative Building	Consolidat ed Fund	DDG (Logistic) Director
		Extension of Medical Gas	10	50	111-01-05-0-	1/1/2025	31/12/2025	-	-	50	-	-	-	-	100	Extended Medical Gas	Consolidat ed Fund	DDG (Logistic) Director

No	Strategy	Activities	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2025 (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			2001(11)											Unit		
		Renovation of Medical Gas unit	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	25	-	-	25	-	Renovated Medical Gas Unit	Consolidated Fund	DDG (Logistic) Director
		Renovation of Generator Room	18	18	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	9	9	-	-	50	100	Renovated Generator Room	Consolidated Fund	DDG (Logistic) Director
		Renovation and Extension of Swarage System	250	250	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	50	75	250	-	30	60	100	Renovated Swarage System	Consolidated Fund	DDG (Logistic) Director
		Renovation of WD 2 WD 3 and WD 6	60	60	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	10	30	60	-	20	40	100	Renovated Wards	Consolidated Fund	DDG (Logistic) Director
		Lift for WD 12	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	25	-	-	30	100	Lift for Wards	Consolidated Fund	DDG (Logistic) Director
		Supplying and Installation of airconditioners to selected Units	20	20	111-1-5-2013(11)	1/1/2025	31/12/2025	20	-	-	-	100	-	-	-	Airconditioners Supplied and installed to selected Units	Consolidated Fund	DDG (Logistic) Director
		Renovation of Motuary	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	-	20	100	Renovated Motuary	Consolidated Fund	DDG (Logistic) Director
		Renovation of Manhole System	15	15	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	15	-	-	100	-	Renovated Manhole System	Consolidated Fund	DDG (Logistic) Director
		Renovation of Health Education Mini Auditorium	7	7	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	3.5	3.5	-	-	-	100	Renovated Auditorium	Consolidated Fund	DDG (Logistic) Director
		Renovation of Cardiology Unit	30	30	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	15	15	-	-	50	100	Renovated Cardiology Unit	Consolidated Fund	DDG (Logistic) Director
		Renovation work for two Storied Nursing Officers Quarters	10.7	10.7	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	4	6.7	-	20	100	-	Renovated Quarters	Consolidated Fund	DDG (Logistic) Director
		Renovation of Regional Blood Center	12.7	12.7	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	7.7	-	-	50	100	Renovated Blood Center	Consolidated Fund	DDG (Logistic) Director
		Renovation of Hospital Secretary and Accountant	12	12	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	7	-	50	100	-	Renovated Quarters	Consolidated Fund	DDG (Logistic) Director

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particula rs	Proposed start Date (dd/mm/yyy y)	Proposed completion Date (dd/mm/yyy y)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		quarters																
		Renovation of Gymnaciarn	15	15	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	15	-	-	-	100	Renovated Gymnaciarn	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of Consultant Bachelor Quarters	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	5	10	10	-	10	50	100	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of MO Complex	13	13	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	8	-	50	100		Renovated MO Complex	Ministry Of Health	DDG (Logistic) Director
		Renovation of male Nursing Officers chummary quarters	46	46	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	10	10	18	-	25	25	100	Renovated quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 01	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	20	-	-	-	100	-	-	-	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
	Improve nt of existing services	Renovation to Consultant Married Quarters 02	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	20	-	-	-	100	-	-	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 03	25	25	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	-	-	-	100	-	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation to Consultant Married Quarters 04	20	20	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	20	-	-	-	100	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of M3A & M3B Quarters	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-		10	-	-	40	100	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of L1AB Quarters	18	18	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	8	18	-	25	100	-	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of Two Assistant Staff Quartes	20	20	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	-	-	-	50	100	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Renovation of para Medical Staff Chummary Quarters	40	40	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	-	-	-	50	100	Renovated Quarters	Consolidat ed Fund	DDG (Logistic) Director
		Extention of	40	40	111-01-	1/1/2025	31/12/2025	-	-	-	-	-	-	50	100	Renovated	Consolidat	DDG (Logistic)

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particula rs	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement of existing services	Deputy Director Quarters			05-0-2001(11)											Quarters	ed Fund	Director
		Extention of Intern Medical Officers Quarters	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	-	50	100	Renovated Quarters	Consolidated Fund	DDG (Logistic) Director
		Renovaryvation of MO Batcholor Quarters	6.6	6.6	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-		60	-	-	50	100	Renovated Quarters	Consolidated Fund	DDG (Logistic) Director
		Renovation of Nursing Officers Married Quarters	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	5	-	-	100	-	Renovated Quartes	Consolidated Fund	DDG (Logistic) Director
		Extension of Dental Unit	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	-	25	100 %	Extended Dental Unit	Consolidated Fund	DDG (Logistic) Director
		Renovation of Two Medical Officers Quarters	20	20	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	20	50	-	-	25	100 %	Renovated MO Quarters	Consolidated Fund	DDG (Logistic) Director
		Painting of Buildings	5	5	111-01-05-0-2001(11)	1/1/2025	31/12/2025	1.25	1.25	1.25	1.25	10	30	60	100	Painted Buildings	Consolidated Fund	DDG (Logistic) Director
		Boundry wall and Conservation of Guarden	40	40	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	10	20	40	-	10	20	100	Conservated Guarden	Consolidated Fund	DDG (Logistic) Director
		Rehabilitation of "Nugasisila park"	40	40	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	100	-	-	-	-	100	-	Rehabilitated Park	Consolidated Fund	DDG (Logistic) Director
		Elderly Disability Access	30	30	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	5	10	30	-	10	20	100	Completed Disability Access	Consolidated Fund	DDG (Logistic) Director
		Repairing of Hospital Equipment & Office Equipment	19	19	111-01-05-0-2002(11)	1/1/2025	31/12/2025	4.75	4.75	4.75	4.75	25	50	75	100	Hospital Equipment and Office Equipment in Usable Condition	Consolidated Fund	DDG (Logistic) Director
		Repairing of Medical Equipment	138	138	111-01-05-0-2002(11)	1/1/2025	31/12/2025	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
		Repairing of CT	130	130	111-01-	1/1/2025	31/12/2025	130	-	-	-	10	-	-	-	CT Machin is	Consolidat	DDG (BES)

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (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			
		Machine	As per the agreement US \$ 386,500)		05-0-2002(11)							0				in working condition at DGH Ampara	ed Fund	Director
		Rehabilitation of Vehicles	40	40	111-01-05-1301	1/1/2025	31/12/2025	-	10	30	40	10	20	60	100	Rehabilitated Vehicles	Consolidated Fund	Director (Transport)Director
		Procurement of Equipment																
		Purchasing of Office Equipment	55	55	111-01-05-0-2102(11)	1/1/2025	31/12/2025	10	30	50	100	10	40	70	100	Requested Items Purchased	Consolidated Fund	Director
		Purchasing of Hospital Equipment	25	25	111-1-05-08-2103-(11)	1/1/2025	31/12/2025	6.25	6.3	6.25	6.25	10	40	70	100	Requested Items Purchased	Consolidated Fund	Director
		Purchasing of Medical Equipment	780	780	111-01-05-011-2002(11)	1/1/2025	31/12/2025	100	180	250	250	5	15	55	100	Requested Items Purchased	Consolidated Fund	DDG (BES) Director
	Enhancing energy Conservation	New electricity Supply Systems																
		Instaling Sola Power Project	150	150	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	25	75	150	-	-	50	100	Completed Solar Project	Consolidated Fund	DDG (Logistic) Director
		Net Work System ,CCTV System and Fir System for Hospital	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	10	-	-	25	100	Completed Net work system,CCTV and Fir system	Consolidated Fund	DDG (Logistic) Director
		Extension of Telephone System	20	20	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	-	20	-	100	-	-	Completed Telephone System	Consolidated Fund	DDG (Logistic) Director
		Capacity Building Programmes																
	Human Resource Development	Conducting Capacity Building Programmes	10	10	111-02-20-01-2401 (11)	1/1/2025	31/12/2025	-	2	4	6	10	30	60	100	Trained Staff	Consolidated Fund	DDG (ET&R) Director
	Monitoring and Evaluation	Progress Review Meetings																
		Annual Action Plan Progress Review Meeting	-	-	-	1/1/2025	31/12/2025	-	-	-	-	20	40	60	100	Progress review meetings conducted	-	Director

N o	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2024 (Rs. Mn)	Vote Particular s	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Rehabilitation of existing buildings & repairing equipment,Vehicles etc.																		
	Improvemen t of existing services	Renovation of main building and Quarers	50	50	111-02-20-17-2506(11)	1/1/2025	31/12/2025	-	-	25	25	-	-	50	100	Renovated building	Consolidate d Fund	DDG (Logistic) Director
		Renovation of Lectur hall complex with Auditorium	25	25	111-02-20-17-2506(11)	1/1/2025	31/12/2025			12.5	12.5			50	100	Renovated lecture hall and auditorium	Consolidate d Fund	DDG (Logistic) Director
		Renovation of washroom and drainage system	45	45	111-02-20-17-2506(11)	1/1/2025	31/12/2025	-	45	-	-	-	-	100	-	Renovated washroom and drainage system	Consolidate d Fund	DDG (Logistic) Director
		supplying and installation of air conditioner s	15	15	111-02-20-17-2506(11)	1/1/2025	31/12/2025	-	-	15	-	-	-	100	-	Airconditioner s are supplied and installed	Consolidate d Fund	DDG (Logistic) Director
		Repairing of Hospital & Office Equipment	5	5	111-02-20-01-2002(11)	1/1/2025	31/12/2025	1.25	1.25	1.25	1.25	-	25	50	100	Renovated Equipments	Consolidate d Fund	Director
Procurement of Equipment																		
		Purchasing of Hospital Equipment	22	22	111-02-20-01-2103(11)	1/1/2025	31/12/2025	2	5	6	9	10	30	60	100	Requested Items Purchased	Consolidate d Fund	Director
		Purchasing of Office Equipment	6	6	111-02-20-01-2102(11)	1/1/2025	31/12/2025	1.5	1.5	1.5	1.5	10	30	60	100	Requested Items Purchased	Consolidate d Fund	Director

76. District General Hospital – Chilaw

Key Performance Indicator/s:

No	Indicator	Years		
		2022	2023	2024(May)
1	No of OPD Patients per day	192	254	218
2	Total no of deliveries per month	333	286	259
3	No of major surgeries per month	385	311	290
4	No of clinic attendance per month	17400	19995	22356

N O	Strategy		Activities	Vote Particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025(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	Improvement of existing services	New Building Construction	A & E Complex		501.2		2018.01.15											GOSL	This projects is done by the ministry health
			Construction of ward and operation Theater Building		85		2016.06.30											GOSL	
			Medical ward Complex		583.7		2018.02.19											GOSL	
		Building Rehabilitation	Construction of Boundary wall		10	10	2025.01.01	2025.12.31	3	3	2	2	25	50	75	100		GOSL	
			Make a store room at Theater B		2.6	2.6	2025.01.01	2025.09.30	1	1	0.6		25	50	100			GOSL	
			Renovation work of ward no 04		7.5	7.5	2025.01.01	2025.12.31	3	3	1	0.5	25	50	75	100		GOSL	
			Painting work of ICU and ward 17		2.5	2.5	2025.01.01	2025.12.31	1	1	0.5		25	50	100			GOSL	
			Improvement s of roof of OPD Building		7.5	7.5	2025.01.01	2025.09.30	2	2	2	1.5	25	50	100			GOSL	
		Building Rehabilitation	Renovation work of Medical Superintend Quarters(on call Room)		10	10	2025.01.01	2025.12.31	3	3	2	2	20	40	60	100		GOSL	
			Repairing of Cracks at Consultants quarters		1.5	1.5	2025.01.01	2025.12.31	1	0.5			25	50	100			GOSL	

N O	Strategy		Activities	Vote Particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025(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			
			Improvements of Drain System		5	5	2025.01.01	2025.12.31	2	1	1	1	25	50	75	100		GOSL	
			Partition and painting of WD 08/10	111-1-5-2001(ii)	10	10	2025.01.01	2025.09.30	3	2.5	2.5	1	25	50	75	100		GOSL	
			Other Building repair and Maintenance		30	30	2025.01.01	2025.12.31	10	10	5	5	25	50	75	100		GOSL	
		procurement of equipment	Purchasing of Medical Equipment	111-2-13-13-(ii)-2013	500	500	2025.01.01	2025.12.31	50	100	100	50	20	40	80	100		GOSL	
			Purchasing of Office Equipment	111-1-5-0-2012	50	50	2025.01.01	2025.12.31	5	20	10	5	20	40	80	100		GOSL	
			Purchasing of Hospital Equipment	111-2-13-13-2013	200	200	2025.01.01	2025.12.31	40	60	30	20	30	60	80	100		GOSL	
			Purchasing of AC / Computer Equipment	111-1-5-0-2013	60	60	2025.01.01	2025.12.31	5	10	10	5	20	40	80	100		GOSL	
			Machine Maintenance and service (Non medical equipment)	111-1-5-2002(ii)	5.2	5.2	2025.01.01	2025.12.31	2	2	1	0.2	20	40	80	100		GOSL	
		Procurement of Machine (Non Medical)	Purchasing of Non Medical Equipment	111-1-5-2103(ii)	25.85	25.85	2025.01.01	2025.12.31	10	15	20	5.85	20	40	80	100		GOSL	
		Procurement of service agreement (medical equ.)	Service Agreements for Medical machines	111-1-5-011-2002	14.51	14.51	2025.01.01	2025.12.31	5	5	3	1.51	20	40	80	100		GOSL	
		Repair & Maintenance of existing & equipment vehicles ect.	Repair of vehicles	111-1-05-0-2009	25	25	2025.01.01	2025.12.31	10	5	5	5	30	60	80	100		GOSL	
			Office equipment / Computer and AC repair	111-01-05-00-2102	5	5	2025.01.01	2025.12.31	1	2	1	1	25	60	90	100		GOSL	
	Human resource development	Capacity building programme	Training programmes for Doctors		1.5	1.5	2024.01.01	2024.12.31	0.2	0.3	0.3	0.2	25	60	90	100		GOSL	

N O	Strategy		Activities	Vote Particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025(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			
			Training programmes for Nurses																
			Training programmes for SKS & other attendance																
			English Language development programmes for staffs																
3	Enhancing energy conservation		Waste water treatment project		144	144	2025.01.0 1	2025.12.31	80	30	20	14	40	60	80	10 0		GOSL	
			Drinking water facility project		25	25	2025.01.0 1	2025.12.31	5	10	5	5	25	60	90	10 0		GOSL	
			Sola power system		100	100	2025.01.0 1	2025.12.31	25	40	20	15	15	50	80	10 0		GOSL	
4	Community participation through the hospital,including function of the hospital development committee	Strengthenin g of mobile clinic	Hospital committee meeting		0.5	0.5	2025.01.0 1	2025.12.31	0. 1	0.1	0.2	0.1	25	50	75	10 0		GOSL	
			Mobile clinic / Blood Donation / CSR																
5	Monitoring & evaluation	progress review meeting	Regular R/V & Workshop		0.5	0.5	2025.01.0 1	2025.12.31	0. 2	0.1	0.1	0.1	25	50	75	10 0		GOSL	
	Total				2,413.56	1,243.66												GOSL	

77. District General Hospital – Embilipitiya

No	Indicator	2022	2023	2024
1	Dengue Case Fatality rate		0.17%	0%
2	Mortality due to myocardial infarction		7.44%	5.09%
3	Bed occupancy rate	63%	65.78%	65%
4	Percentage of Major Surgeries Performed during the last year out of total Surgeries	51%	39.43%	43%
5	Caesarean section rate (number of caesarian sections per 100 live births) per year	34%	39.87%	48%

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets (Rs.Mn)				Physical Target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	A. Improvement of Infrastructure	Construction of other wing of the ground floor in new OPD building complex	2103(11)	115.5	115.5	01.01.2025	31.12.2025	20	30	30	35.5	18	43	69	100	Completed A&E unit	GOSL	Ministry of Health
2		Construction of a new building for the drug stores.	2103(11)	50	50	01.01.2025	31.12.2025	20	10	10	10	40	62	80	100	New Drug store building	GOSL	Ministry of Health
3		Construction of a new building for general stores.	2103(11)	25	25	01.01.2025	31.12.2025	5	5	5	10	10	20	70	100	Building for a general store.	GOSL	Ministry of Health
4		Construction of waste segregation & storage complex	2103(11)	6	6	01.03.2025	30.06.2025	2	4			33	100			Storage system for waste disposal	GOSL	Ministry of Health
5		Construction of waiting area for ENT clinic patients	2103(11)	6	6	01.04.2025	30.04.2025		6				100			Visiting area for ENT & pediatric clinic patients	GOSL	Ministry of Health
6		To complete balance work of the room for matrons' office.	2103(11)	0.1	0.1	01.07.2025	30.09.2025			0.1				100		Room for matrons office	GOSL	Ministry of Health
7		Construction of waiting area for eye clinic patients.	2103(11)	6	6	01.07.2025	30.09.2025			6				100		Visiting area for eye clinic patients	GOSL	Ministry of Health
8		Construction of a waiting area for main clinic.	2103(11)	8	8	01.07.2025	30.09.2025			8				100		Visiting area for main clinic patients	GOSL	Ministry of Health
9		Construction of a CSSD building	2103(11)	80	80	01.01.2025	31.12.2025	30	20	10	20	37.5	63	75	100	CSSD Unit	GOSL	Ministry of Health
10		Construction of the upper floor of the CT building.	2103(11)	20	20	01.02.2025	31.12.2025	5	5	7	3	25	50	85	100	Completed CT building	GOSL	Ministry of Health
11		Construction of the upper floor of the	2103(11)	15	15	01.01.2025	31.12.2025	5	3	5	2	33	54	87	10	Complete	GOSL	Ministry of Health

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets (Rs.Mn)				Physical Target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		drug stores building.													0	drug store.		Health
12		Constructing a staff bath room and latrines for ward 13.	2103(11)	1	1	01.02.2025	31.03.2025	1				100				Sanitary facilities for the staff.	GOSL	Ministry of Health
13		Building a store for medical gas cylinders.	2103(11)	10	10	01.04.2025	30.06.2025		10				100			Store for medical gas.	GOSL	Ministry of Health
14		Construction of an extension for the main office.	2103(11)	20	20	01.04.2025	30.09.2025		10	10			50	100		Completed main office.	GOSL	Ministry of Health
15		Complete balance work of Doctors canteen.	2103(11)	0.5	0.5	01.02.2025	31.03.2025	0.5				100				Completed doctors canteen	GOSL	Ministry of Health
16		Construction of a dining area for main office.	2103(11)	20	20	01.04.2025	30.09.2025		10	10			50	100		Dining area for office staff	GOSL	Ministry of Health
17		Construction of an office for consultant JMO.	2103(11)	15	15	01.04.2026	30.09.2026		5	10			33	100		Office for consultant JMO	GOSL	Ministry of Health
18		Completing the construction of ambulance garage & drivers' quarters complex.	2103(11)	25	25	01.04.2025	31.12.2025		10	15			40	100		Completed ambulance garage with quarters for drivers.	GOSL	Ministry of Health
19		Supply of 5 air conditioners.	2103(11)	2.5	2.5	01.04.2025	01.06.2025		2.5				100			Comfortable environment for patients & the staff.	GOSL	Ministry of Health
1	B .Renovation & maintenance of buildings	Conversion of Audio investigation room in to a sound proof room.	2001(11)	6	6	01.02.2025	31.03.2025	6				100				Sound proof audio investigation room	GOSL	Ministry of Health
2		Renovation of sewerage treatment plant.	2001(11)	30	30	01.10.2025	31.12.2025				30				100	Sewerage treatment plant renovated	GOSL	Ministry of Health
3		Re-structuring of the SCBU & NICU.	2103(11)	16.3	16.3	01.02.2025	31.12.2025	3	4	4	5.3	18	43	67	100	SCBU & NICU	GOSL	Ministry of Health

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets (Rs.Mn)				Physical Target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4																with Adequate sapace.		
		Repairing the central A/C system for the old theatre.	2103(11)	5	5	01.07.2025	30.09.2024		5				100			Increasing patient safety	GOSL	Ministry of Health
5		Renovarian of piped medical gas system of CCU.	2103(11)	2.6	2.6	01.04.2025	30.06.2025		2.6				100			Facilitate d CCU	GOSL	Ministry of Health
6		Renovation of the patient canteen.	2001(11)	10	10	01.10.2025	31.12.2025				10				100	Facilitate d patient canteen.	GOSL	Ministry of Health
1	Supply of Medical Equipmen t	US Scan highend (1)	111-1-5-007-2103	40	40	01.01.2025	31.03.2025	40				100				Acquired medical equipments.	GOSL	Ministry of Health
2		DR X-Ray system panels (2)		16	16	01.01.2025	31.03.2025	16				100					GOSL	Ministry of Health
3		Mammogram (1)		80	80	01.04.2025	30.06.2025		80				100				GOSL	Ministry of Health
4		High presure sterilizers (2)		50	50	01.04.2026	30.06.2026		50				100				GOSL	Ministry of Health
5		90D Diagnostic lens (1)		0.14	0.14	01.04.2025	30.06.2025		0.14				100				GOSL	Ministry of Health
6		Gonioscope lens (1)		0.23	0.23	01.04.2025	30.06.2025		0.23				100				GOSL	Ministry of Health
7		Endoscopy system (1)		62	62	01.04.2025	30.06.2025		62				100				GOSL	Ministry of Health
8		Mini Autoclave (5)		2.5	2.5	01.01.2025	31.03.2025	2.5				100					GOSL	Ministry of Health
9		Colposcopy machine (1)		5	5	01.01.2025	31.03.2025	5				100					GOSL	Ministry of Health
10		Multi para monitors (14)	111-1-5-007-2103	7	7	01.04.2025	30.06.2025		7				100				GOSL	Ministry of Health
11		Dialysis machine (2)		8.4	8.4	01.04.2025	30.06.2025		8.4				100				GOSL	Ministry of Health
12		Double Phototherapy units (4)		8	8	01.04.2025	30.06.2025		8				100				GOSL	Ministry of Health
13		Cardiac monitors (3)		8.4	8.4	01.04.2025	30.06.2025		8.4				100				GOSL	Ministry of Health
14		Pulse Oxymeters (5)		1.5	1.5	01.04.2025	30.06.2025		1.5				100				GOSL	Ministry of Health
15		Diathermy machine (3)		12	12	01.04.2025	30.06.2025		12				100				GOSL	Ministry of Health
16		New laparoscopy unit with instruments-Advanced 4k (1)		60	60	01.04.2025	30.06.2025		60				100				GOSL	Ministry of Health
17		Hysteroscopy unit (1)		0.08	0.08	01.04.2025	30.06.2025		0.08				100				GOSL	Ministry of Health
18		Anesthetic machine with capno (1)		8	8	01.04.2025	30.06.2025		8				100				GOSL	Ministry of Health
19		Theatre bed (1)		30	30	01.04.2025	30.06.2025		30				10				GOSL	Ministry of Health

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2025(Rs. Mn)	Proposed start date (dd/mm/yyyy)	Proposed Completion Date(dd/mm/yyyy)	Financial Targets (Rs.Mn)				Physical Target (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q 2	Q 3	Q 4			
												0					Health	
20		Hydrolic delivery beds (10)	111-1-5-007-2103	0.6	0.6	01.04.2025	30.06.2025		0.6				100			GOSL	Ministry of Health	
21		ECG machines (3)		0.9	0.9	01.04.2025	30.06.2025		0.9				100			GOSL	Ministry of Health	
22		Holter monitoring machine (1)		2.5	2.5	01.04.2025	30.06.2025		2.5				100			GOSL	Ministry of Health	
23		Five functioning ETU beds (5)		2.5	2.5	01.04.2025	30.06.2025		2.5				100			GOSL	Ministry of Health	
24		PCV machine (1)		0.8	0.8	01.04.2025	30.06.2025		0.8				100			GOSL	Ministry of Health	
25		Crash cart (1)		5.5	5.5	01.04.2025	30.06.2025		5.5				100			GOSL	Ministry of Health	
26		EEG machine (1)		1	1	01.04.2025	30.06.2025		1				100			GOSL	Ministry of Health	
27		Operating microscope (1)		20	20	01.04.2025	30.06.2025		20				100			GOSL	Ministry of Health	
1		D. Furniture & Other equipment	Furniture & Office electronic items	2102/2103	20	20	01.04.2025	30.06.2025		20				100			Acquired furniture & electric items.	GOSL
1	E. Human Resource Development	ALS training program	2106	1.5	1.5	01.02.2025	30.06.2025	0.25	0.25	0.25	0.75	16	33	50	100	Skills & knowledge developed staff & improved patient safety & care.	GOSL	Ministry of Health
2		APLS training programme	2106															
3		Communication skills development programme	2106															
4		Awareness programme on clinical waste management	2106															
5		Training programme on government procurement procedure	2106															
6		Training programme on office management	2106															
7		Training programme on patient safety	2106															
8		Two Leadership development training programs	2106															
Total					950.05	950.05												

78. 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 :**

No	Indicator	Years		
		2022	2023	2024
1	Bed Occupancy Rate	59.64%	59.10%	55.36%
2	No of OPD patients	72,796	158,734	214,103
3	No of Major surgeries performed	4,740	5,572	6,558
4	No of Minor surgeries performed	5,501	5,708	6,313

	Strategy	Activities	Vote Particulars	Total Estim ated Cost Rs.(M n)	Estim ated Cost for the year 2025 Rs.(M n)	Propo sed start Date	Propo sed comple tion Date	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Prop osed Sour ce of Fun d	Responsi bility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		1.Prepare a Master plan for hospital	Hospital Buil.Reh.													Master plan		Head of
1	Improvement of existing services	(for 05 years)	111 - 01 - 05-0-2001 (11)	3	3	1/2/2025	31/12/2025	-	0.5	1	1.5	5	45	75	100	for hospital	GOS L	the
		Construction New Hospital																Institution
		2. Colour wash - New hospital building		60	60	1/3/2025	31/12/2025	-	25	15	20	5	30	75	100	Hospital building	GOS L	Head of the
																in newly look		Institution
		3. Construction of a building - 10 No.s														New on call	GOS L	Head of
		On - call rooms.		25	25	1/2/2025	31/12/2025	-	5	10	10	5	40	85	100	rooms for staff		Institution
		4. Construction of driver quarters & ambulance garage	Building Reh. - 111 - 01 -05-0-2001 (11)	25	25	1/3/2025	31/12/2025	-	3	12	10	5	35	70	100	New quarters for drivers & new garage	GOS L	Head of Institution
		5.Construction of single storied AO quarters		16	16	1/3/2025	31/12/2025	-	7	4	5	5	40	60	100	Quarters for AO	GOS L	Head of Institution
		Renovation Old Hospital																
		6. Renovation work of eye ward		5	5	1/6/2025	31/10/2025	0.5	2	2.5	-	10	70	100	-	Completion of defects	GOS L	Head of the institution
		7. Renovation of quarters														Completion	GOS L	Head of the
		(04 Consultant quarters ,Management Assistant's quarters)		26.5	26.5	1/6/2025	31/12/2025	-	8	12	6.5	5	35	80	100	defects		institution
				160.5	160.5			0.50	50.5	56.5	53							

79. District General Hospital – Kegalle

Objectives: To provide efficient curative services to the people

Key Performance Indicator/s:

No	Indicator	years				
		2021	2022	2023	2024	2025
1	OPD attendance / Day	318	451	725	550	
2	Bed occupancy rate	47%	56%	58%	57%	
3	Average length of hospital stay	2.7	2.3	2.3	2.6	
4	Average number of OPD waiting time	23 min	50 min	45 min	25mn	

N o	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025 Rs. (Mn)	Propose d start Date	Proposed completion n Date	Financial Targets (Rs Mn)				Physical Targets (%)				Outpu t	Propose d Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Constructions																		
1	Improvemen t of existing services	Central AC system for ICU	111-01-0-0-2001(11)	4	4	1/3/2025	30/06/2025										GOSL	Director/plannin g unit
2		Renovation of Kitchen	111-01-0-0-2001(11)	10	10	1/3/2025	31/08/2025										GOSL	Director/plannin g unit
3		Painting of wards and corridors (phase 1)	111-01-0-0-2001(11)	10	10	1/4/2025	30/06/2025										GOSL	Director/plannin g unit
4		Extension of Medical Gas system to wards	111-01-0-0-2001(11)	7.5	7.5	1/4/2025	30/06/2025										GOSL	Director/plannin g unit
5		Renovation of doctor Quarters	111-01-0-0-2001(11)	25	25	1/3/2025	30/11/2025										GOSL	Director/plannin g unit
6		Extension of Administration Building	111-01-0-0-2001(11)	20	20	1/3/2025	30/06/2025										GOSL	Director/plannin g unit
7		Renovation of hospital ground floor corridors	111-01-0-0-2001(11)	3.5	3.5	1/4/2025	31/07/2025										GOSL	Director/plannin g unit
8		Fence and boundary wall around hospital (Phase 1)	111-01-0-0-2001(11)	20	20	1/3/2025	1/6/2025										GOSL	Director/plannin g unit
9		construction of MRO Stores	111-01-0-0-2001(11)	10	10	1/3/2025	1/10/2025										GOSL	Director/plannin g unit
10		Renovation Junior staff Quarters	111-01-0-0-2001(11)	15	15	1/4/2025	1/5/2025										GOSL	Director/plannin g unit
11		Renovation Main gate and security hut	111-01-0-0-2001(11)	5	5	1/4/2025	1/5/2025										GOSL	Director/plannin g unit
12		Renovation of bathrooms and lavatory facilities for consultant Quarters	111-01-0-0-2001(11)	10	10	1/3/2025	1/4/2025										GOSL	Director/plannin g unit
13		Expantion clinics facilities (Phase 1)	111-01-0-0-2001(11)	30	30	1/3/2025	30/11/2025										GOSL	Director/plannin g unit
14		Renovation of canteen	111-01-0-0-2001(11)	10	10	1/3/2025	1/4/2025										GOSL	Director/plannin g unit

No	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025 Rs. (Mn)	Propose d start Date	Proposed completio n Date	Financial Targets (Rs Mn)				Physical Targets (%)				Outpu t	Propose d Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
15		Developing/ Extension of OPD Building main entrance	111-01-0-0-2001(11)	6.5	6.5													
16		Repairing of hospital roof (phase 1)	111-01-0-0-2001(11)	20	20	1/3/2025	1/8/2025										GOSL	Director/plannin g unit
17		Refurbishing of old theater build as a multipurpose building	111-01-0-0-2001(11)	5	5	1/06/202 5	31/10/2025										GOSL	Director/plannin g unit
18		construction of General storage	111-01-0-0-2001(11)	10	10	1/3/2025	31/08/2025										GOSL	Director/plannin g unit
19		Public address system	111-01-0-0-2001(11)	10	10	1/4/2025	31/08/2025										GOSL	Director/plannin g unit
20		Repair of CCTV System (Phase 1)	111-01-0-0-2001(11)	5	5	1/06/202 5	31/10/2025										GOSL	Director/plannin g unit
21		Renovation of mortuary cooler system	111-01-0-0-2001(11)	15	15	1/4/2025	31/10/2025										GOSL	Director/plannin g unit
22		Renovation of Auditorium	111-01-0-0-2001(11)	10	10	1/2/2025	1/3/2025										GOSL	Director/plannin g unit
		Total		205	205													
		Procurement of Equipments/ Phamaceuticals																
1		Kitchen Equipments		10	10												GOSL	Director/plannin g unit
3		Bio Medical Equipments		181.1	181.1												GOSL	Director/plannin g unit
4		LAB Equipments		53	53												GOSL	Director/plannin g unit
5		Phamaceuticals (drug)		1510.51	1510.51												GOSL	Director/plannin g unit
6		Phamaceuticals (surgical non consumables)		171.52	171.52												GOSL	Director/plannin g unit
7		Phamaceuticals (surgical consumables)		659.84	659.84												GOSL	Director/plannin g unit
8		Dental non consumables		2.5	2.5												GOSL	Director/plannin g unit
9		Dental consumables		14.5	14.5												GOSL	Director/plannin g unit
10		Printed forms		3.8	3.8												GOSL	Director/plannin g unit
11		Medical Gas		35.46	35.46												GOSL	Director/plannin g unit
12		Hospital Equipments		20	20												GOSL	Director/plannin g unit
		Office Equipments		15	15												GOSL	Director/plannin g unit
		Total		2677.23	2677.23													

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
		Rehabilitation of existing building & repairing equipments, vehicle etc															GOSL	Director/planning unit
1		vehicles	1301	13	13												GOSL	Director/planning unit
2		Equipments	1302	8	8												GOSL	Director/planning unit
3		Building	1303	26	26												GOSL	Director/planning unit
4		Furniture	2102	5	5												GOSL	Director/planning unit
5		Air Condition (split AC)	2103	10	10												GOSL	Director/planning unit
6		*Increasing carder to facilitate New Cariology unit and A&E unit will be sent following carder revision															GOSL	Director/planning unit
		Capacity building programmes																
1		Co+D61:U80mmunication training development program	111-02-20-001-2401(11)		0.15	0.15	2025										GOSL	ET&R Unit
2		Hemodialysis Training Program - Blood Dialysis Unit	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
3		Diabetic day training program	111-02-20-001-2401(11)		0.075	0.075	2025										GOSL	ET&R Unit
4		Health Education / Diabetic Education programmes -Non Communicable Disease Unit	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
5		Palliative care program related diabetes -Non Communicable Disease Unit	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
6		Basic life support Programmes	111-02-20-001-2401(11)		0.05	0.05	2025										GOSL	ET&R Unit
7		Training program on Maintaining Inventory -Special Grade Nursing Officer unit	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
8		Program on modern knowledge of infectious diseases - Ward 07/ Ward 03 / The maternity ward / Operation Theater A / Ward 16 / Nurses (IPC Unit)	111-02-20-001-2401(11)		0.15	0.15	2025										GOSL	ET&R Unit
9		Program on educating hospital people about disaster plan- ETU	111-02-20-001-2401(11)		0.05	0.05	2025										GOSL	ET&R Unit
10		Over roll - mental health - mental	111-02-20-		0.025	0.025	2025										GOSL	ET&R Unit

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
11		disorder and treatment therapy workshop - Ward 18	001-2401(11)															
		Knowledge of answering Account Branch audit queries - Account branch	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
12		Breast milk management programs- Ward 03 / The maternity ward / Ward 09 / 53	111-02-20-001-2401(11)		0.05	0.05	2025										GOSL	ET&R Unit
13		Training program for Drivers - Ambulance Division	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
14		Training programme on Data management and Processing - JMO	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
15		A training in child nutrition and mental health - Ward 08	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
16		Programmes on salary conversions - Establishment Branch	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
17		Computer and Internet related programmes - (Digital) Establishment Branch / External pharmacy / Office of Chief Pharmacist	111-02-20-001-2401(11)		0.05	0.05	2025										GOSL	ET&R Unit
18		Awareness of promoting in-house blood donations programme- Blood Bank	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
19		In-service training for Doctors	111-02-20-001-2401(11)		0.035	0.035	2025										GOSL	ET&R Unit
20		HDU Training for nurses - Ward 04	111-02-20-001-2401(11)		0.5	0.5	2025										GOSL	ET&R Unit
21		Professional Knowledge Development Programs - Clinical Pharmacy	111-02-20-001-2401(11)		0.035	0.035	2025										GOSL	ET&R Unit
23		Management of Dengue and Lepro PB and care training program -Ward 06	111-02-20-001-2401(11)		0.025	0.025	2025										GOSL	ET&R Unit
24		To start chemotherapy for cancer patients, provide a training program for the nurses/doctors - Cancer Treatment Unit	111-02-20-001-2401(11)		0.04	0.04	2025										GOSL	ET&R Unit
25		Ruls and regulation to be follows by hospital employers	111-02-20-001-2401(11)		0.025	0.025	2025											

No	Strategy	Activities	Vote particular s	Total Estimate d Cost Rs. (Mn)	Estimate d Cost for the year 2025 Rs. (Mn)	Propose d start Date	Proposed completio n Date	Financial Targets (Rs Mn)				Physical Targets (%)				Outpu t	Propose d Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
26		Influenza Control Workshops for Doctors - Infection Control Unit	111-02-20-001-2401(11)		0.03	0.03	2025										GOSL	ET&R Unit
27		Junior staff training workshops - Infection Control Unit	111-02-20-001-2401(11)		0.015	0.015	2025										GOSL	ET&R Unit
28		Programe for quality liaison nursing officers - Quality Management Unit	111-02-20-001-2401(11)		0.05	0.05	2025										GOSL	ET&R Unit
1	Community participations	Hospital development committee meeting (04 meeting)	111-02-20-001-2401(11)		0.02	0.02	2025										GOSL	Director/plannin g unit
2	Monitoring & Evaluation	Hospital management committee meeting (04 meeting)	111-02-20-001-2401(11)		0.02	0.02	2025										GOSL	Director/plannin g unit
		Total			1.645													

80. District General Hospital – Matara & Godagama

Key performance Indicator/s

No	Indicator	Years		
		2022	2023	2024
1	OPD Attendance	410	575	823
2	Clinic Attendance	46.5	62	55
3	Bed Occupancy Rate	50%	59%	69%
4	Average length of Hospital Stay	2.12	2	1.8
5	Average number of OPD waiting time	Not done	45 minutes	110 minutes

District General Hospital - Matara

No	Strategy	Revised Activities	Vote Particulars	Total estimated cost Rs. (Mn)	Actual Allocation for 2025 Rs.(Mn)	Proposed start Date (DD/MM/YY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Hospital colour washing	111-01-05-0-2001(11)	7	5	2025/03	2026/12									completion of Balance work	GOSL	MOH & Director, DGHM
2		Renovation of OPD & Hospital front	111-01-05-0-2001(11)	20	10	2025/01	2025/06		2	2	1		20	50	70	Completion of The Renovation	GOSL	MOH & Director, DGHM
3		Installation of 800 KVA Generator	111-01-05-0-2001(11)	20	20	2025/09	2025/12	1	1.5			40	100			Installation of 800 KVA Generator	GOSL	MOH & Director, DGHM
4		Renovation & Expansion of OT- B	111-01-05-0-2001(11)	50	25	2025/03	2025/12	4		2	3	100				Completion of Renovation of OT-B	GOSL	MOH & Director, DGHM
5		Renovation & Expansion of Laboratory	111-01-05-0-2001(11)	5	5	2025/06	2025/12		5	2	3		50	90	100	60% completion of Renovation of Laboratory	GOSL	MOH & Director, DGHM
6		Renovation of Drain System	111-01-05-0-2001(11)	4	4	2025/01	2025/12			3	2			30	60	Completion of the renovation of the Drain system	GOSL	MOH & Director, DGHM
7		Renovation of hospital sewerage Treatment Plant, installation of two pumps & renovation of sewerage flowing line system	111-01-05-0-2001(11)	30	20	2025/06	2026/03	1	1	10	10	30		50	80	intallation of two pumps, repair gully holes treatment plant & floor lines	GOSL	MOH & Director, DGHM
8		Purchasing Medical equipment	111-02-13-11-2103(11)	500	500	2025/01	2025/12	200	200	200	100	25	55	85	100	Completion of purchasing of equipment	GOSL	MOH & Director, DGHM
9		Purchasing General/Office Items	111-01-05-0-2102(11)	15	15	2025/01	2025/12	4	4	5	2	40	60	90	100	Completion of purchasing of equipment	GOSL	MOH & Director, DGHM
10		Purchasing AC machines for required units	111-01-05-0-2103(11)	10	10	2025/03	2025/12		3	3.0	4.0		40	60	100	Tender process started	GOSL	MOH & Director, DGHM

No	Strategy	Revised Activities	Vote Particulars	Total estimated cost Rs. (Mn)	Actual Allocation for 2025 Rs.(Mn)	Proposed start Date (DD/MM/YY YY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11		Renovation of OT-D	111-01-05-0-2001(11)	30	15	2024/06	2025/06			5	10					Completion of renovation of OT-D theatre room	GOSL	MOH & Director, DGHM
12		Shifting MICU to vacant LR premises	111-01-05-0-2001(11)	15	15	2024/09	2025/06	10	5			75	25			Completion of renovation of proposed MICU area	GOSL	MOH & Director, DGHM
13		Renovation of Mortuary	111-01-05-0-2001(11)	10	10	2025/04	2024/12		3	2.0			60	40		Completion of Renovation of the Mortuary	GOSL	MOH & Director, DGHM
14		System improvement of Hospital(improvement of Networking system,improvement of public addressing system, improvement of Telephone networking system & Radiology PAC system)	111-01-05-0-1205	15	10	2025/01	2026/06	4	2			60	100			Completion of improvement of OPD system	GOSL	MOH & Director, DGHM
15		Construction of 1st floor in Wd 23 Building	111-01-05-0-2001(11)	92	92	2025/01	2025/12	20	20	30	22	10	30	70	100	Completion of the construction	GOSL	MOH & Director, DGHM
16		Renovation of Doctors quarters	111-01-05-0-2001(11)	70	50	2025/09	2026/06			25	25			30	60	Completion of 60% of construction	GOSL	MOH & Director, DGHM
17		Renovation of Nurses quarters	111-01-05-0-2001(11)	15	7.5	2025/09	2026/06			3	5			25	50	Completion of 50% of construction	GOSL	MOH & Director, DGHM
18		Purchasing Kitchen equipment	111-01-05-0-2102	5	5	2025/04	2025/12		1	2	2		25	70	100	Completion of the purchasing Processes	GOSL	MOH & Director, DGHM
19		Establishment of fire extinguishers	111-01-05-0-2001(ii)	20	5	2024/03	2025/12		5				25			30% Installation of fire extinguishers	GOSL	MOH & Director, DGHM
20		Expansion of wall oxygen system	111-01-05-0-2103(ii)	15	10	2025/06	2026/12	4	3	2	1	30	50	65	70	Completion of supplying wall oxygen for wd No 09 & 17	GOSL	MOH & Director, DGHM
21		Upgrade electrical wiring system in Hospital	111-01-05-0-2002(ii)	30	15	2024/09	2026/12		5	5	5		15	30	50	Completion of 50% upgrade electric wiring system in The Hospital	GOSL	MOH & Director, DGHM
	Total			317	234.5													

New District General Hospital, Kamburugamuwa - Matara

No	Strategy	Revised Activities	Vote Particulars	Estimated cost Rs. (Mn)	Actual Allocation for 2025 Rs.(Mn)	Proposed start Date (DD/MM/YY)	Proposed completion Date	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	Development of Master Plan	111-01-05-0-2001(11)	3	3	2024/01	2025/06	1	1.5			50	100			Completion of the development of master plan	GOSL	MOH & Director, DGHM
2		Building for Cafeteria & waiting Area for both patients & Visitors	111-01-05-0-2001(11)	20	20	2025/01	2025/06	10	10			50	100			Completion of the constructions	GOSL	MOH & Director, DGHM
3		Implement clinical waste management, Chemical waste management & general waste management system.	111-01-05-0-1409	5	5	2025/07	2025/12			2.5	2.5			50	100	Completion of installation of clinical general & chemical waste management system	GOSL	MOH & Director, DGHM
4		Renovation of Drug Stores & Installation of elevator	111-01-05-0-2001(11)	23	23	2025/07	2025/12			10.0	10.0			50	100	Completion of the renovation	GOSL	MOH & Director, DGHM
5		Construction of Quarters (for Director, Deputy Director, Administrative Officer, Accountant, Matron, Nurses, Paramedical, PHM & Other)	111-01-05-0-2001(11)	750	100	2025/01	2028/12	20	30	30	20	2	5	12	15	Construction up to roof without finishing (Director & nurses quarters)	GOSL	MOH & Director, DGHM
6	Enhancing energy conservation	Installation of solar system	111-01-05-0-2001(11)	20	10	2025/07	2026/06			5.0	5.0			25	50	cover 25% of PBU & NICU Building roof	GOSL	MOH & Director, DGHM
7		Balance work of Paediatric Unit (4 storied 2nd wing)	111-01-05-0-2001(11)	1000	200	2025/10	2027/12				200				20	Started construction and completion of structure of 2nd wing	Foreign Fund or GOSL	MOH & Director, DGHM
8		Installation of Lift in Paediatric Unit	111-01-05-0-2001(11)	32	32	2025/03	2025/06	20	12			60	40			Installation of Lift & Completion of renovation of existing Neonatal Unit	GOSL	MOH & Director, DGHM
9		Construction of balance work of six storied building	111-01-05-0-2001(11)	1000	1000	2025/01	2025/12			80	40			10	15	Construction completion	GOSL	MOH & Director, DGHM
10		Construction of two storied Building for vehicle parking garage with 8 units drivers & assistants quarters at NDGH Matara	111-01-05-0-2001(11)	20	20	2025/03	2025/12		5	10	5		30	75	100	Completion of construction	GOSL	MOH & Director, DGHM

No	Strategy	Revised Activities	Vote Particulars	estimated cost Rs. (Mn)	Actual Allocation for 2025 Rs.(Mn)	Proposed start Date (DD/MM/YY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11		Installation of Incinerator (500Kg)	111-01-05-0-2103	20	20	2025/01	2025/06	3	12			25	100			Installation of 500Kg Incinerator	GOSL/Foreign	MOH & Director, DGHM
12		Construction of first floor in Kitchen building	111-01-05-0-2001(11)	60	60	2025/01	2025/06	40	20			80	20			Completion of the constructions	GOSL	MOH & Director, DGHM
13		Construction of Corridor for cancer unit & corridor for Kitchen	111-01-05-0-2001(11)	10	10	2025/01	2025/12		2	2	6		20	50	100	Completion of the constructions	GOSL	MOH & Director, DGHM
	Total			2162	1352													

81. 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		
		2022	2023	2024
1	OPD attendance per day	155	329	575
2	Clinic attendance per day(per clinic)	40	57	59
3	Bed occupancy rate	59	66	75
4	Average Length of hospital stay	2.2	2.5	2.6
5	Deliveries	3844	3289	2656
6	No. of Live births	3870	3317	2660
7	Total Surgeries	9767	12076	13037
8	Major Surgeries	2581	2428	2829

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
A. 1	Improvements of existing services.	Ongoing constructions					05/03/2022	Expenditure will be handled by the Ministry of Health								5 Storey building	GOSL	HD/DDG(logistics)
A. 2	Improvements of existing services.	New building constructions(04 activities)	111-01-05-2004(11)	107.54	107.54	01/01/2025	15/12/2025		40.00	38.75	28.79	25	50	75	100	Completion of 04 new constructions	GOSL	HD/DDG(logistics)
A. 3	Improvements of existing services.	Rehabilitation of existing building(18 Activities)	111-01-05-2001(11)	90.09	90.09	01/01/2025	15/12/2025	22.50	22.50	22.50	22.59	10	40	90	100	Completion of 18 rehabilitation activities	GOSL	HD/DDG(logistics)
A. 4	Improvements of existing services.	01. Repairing Biomedical equipments	111-01-05-011-2002(II)	50.00	50.00	01/01/2025	31/12/2025	12.50	12.50	12.50	12.50	25	50	75	100	well-functioning equipment	GOSL	HD/Accountant/Biomedical unit
		02. Repair of machinery	111-01-05-2002(II)	25.00	25.00	01/02/2025	31/12/2025	6.25	6.25	6.25	6.25	25	50	75	100	well-functioning machinery	GOSL	HD/Biomedical unit
		03. Repairing vehicles	111-01-05-2003(II)	15.00	15.00	01/02/2025	31/12/2025	3.75	3.75	3.75	3.75	25	50	75	100	vehiclese with good condition	GOSL	HD/D(TRA)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
A-5	Improvements of existing services.	Implementation of electronic health record system (OPD, Laboratory, Pharmacy, X - ray department)	111-01-05-2103(11)	20.00	20.00	01/01/2025	15/12/2025		10	10		10	50	100		electronic health record	GOSL	HD/DDG(logistics)
A.6	Improvements of existing services.	01. Purchasing & supply of General equipments	111-01-05-2102(11)	27.88	27.88	01/01/2025	31/12/2025	6.97	6.97	6.97	6.97	25	50	75	100	General equipments	GOSL	HD/Accountant
		02. Purchasing & supply of hospital equipments	111-01-05-008-2103(11)	38.91	38.91	01/02/2025	10/12/2025	8.91	10.00	10.00	10.00	25	50	75	100	Hospital equipments	GOSL	HD/Accountant
		03. Purchasing of bio medical equipments	111-01-05-11-2103(11)	92.00	92.00	01/02/2025	31/12/2025	23.0	23.00	23.00	23.00	25	50	75	100	Bio medical equipments	GOSL	HD/DDG(BMES)
		04. Occupational Therapy Item	111-01-03-008-2103(11)	20.00	20.00	20/04/2025	31/12/2025		5.00	5.00	10.00		25	50	100	Occupational Therapy Item	GOSL	HD/DDG(BMES)
		05. Purchasing & supply of Laboratory equipments	111-01-05-008-2103(11)	23.00	23.00	10/03/2025	31/12/2025	5.75	5.75	5.75	5.75	25	50	75	100	Laboratory equipments	GOSL	HD/DDG(BMES)
B	Human Resource Development	In Service training programme	111-02-20-1-2401(II)	4.50	4.50	01/01/2025	15/12/2025	1.00	1.25	1.25	1.00	25	50	75	100	Trained staff	GOSL	HD/SGNO
C	Improvements of waste Management system	01. Construction of grees 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 .	111-01-05-2001(11)	18.30	18.30	01/04/2025	31/12/2025		4.00	4.00	10.30		25	50	100	Well-functioning waste management system	GOSL	HD/Accountant/MOH
		02. purchasing of five hand carts for transportation of segregated waste	111-01-05-2102(11)	1.50	1.50	01/04/2025	20/06/2025		1.50				100			Hand carts	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2025 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			
D	Improvements of water management	01. Maintenance of water filtration and distribution system and tube wells,	111-01-05-2102(11)	8.40	8.40	01/01/2025	31/12/2025	2.10	2.10	2.10	2.10	25	50	75	100	Well-improved water management system	GOSL	HD/DDG(logistics)
		02. Establishment of a tube well and installation of a submersible pump and Water quality testing	111-01-05-2102(11)	3.60	3.60	01/01/2025	31/12/2025			1.80	1.80			50	100	Uninterrupted quality water supply	GOSL	HD/DDG(logistics)
E	Enhancing eco conservation	Carbon foot print & carbon Neutrality (ISO 14064)	111-01-05-2102(11)	0.60	0.60	01/01/2025	31/12/2025	0.15	0.15	0.15	0.15	25	50	75	100	A certificate of quality	GOSL	HD
F	Enhancing energy conservation.	01. Inverter A/C Project (20 units)	111-01-05-2103-(II)	5.00	5.00	01/04/2025	31/09/2025		2.50	2.50			50	100		A/C units (nos 20)	GOSL	HD/Accountant
		02. Installation of solar water heaters (02 units) and Installation of Capacitor Banks	111-01-05-2102(11)	3.84	3.84	01/04/2025	10/09/2025		1.92	1.92			50	100		water heaters and Capacitor Banks	GOSL	HD/Accountant
		Total		555.16	555.16			92.9	159.1	158.19	144.95							

82. District General Hospital – Matale

Key performance indicator/s

S.no.	Indicator	2022	2023	2024
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	164419	132897	167480
5	Average length of stay	2.3	2.4	2.1
6	Dengue mortality rate	0.2	0	0
7	Maternity mortality ratio	43.34	49.12	55.1

N o	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	Prosed Source of Fund	Responsibilit y
								Q 1	Q2	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	GOSL	Director
		Rehabilitation of existing buildings and repairing equipments ,Vehicls ect...		20	20	2024 February	2024 November					20	50	100		Complete	GOSL	Director
2	Human Resourse development	Capacity building programmes		0.5	0.5	2024 February	2024 November					20	50	100		Complete	GOSL	Director
		Increase of Cadre ect...		45	45	2024 February	2024 November					20	50	100		Complete	GOSL	Director
3	Enhancing energy conservation	New electricity supply system (solor power panel,fuel ect ...)				2024 February	2024 November					20	50	100		Complete	GOSL	Director
		Fire Protection System		100	100	2024February	2025 November					20	50	100		Complete	GOSL	Director
4	Community participation through the hospital,including functions of the hospital development commetee	Hospital Devopment commetee meetings				2024 February	2024 November					20	50	100		Complete	GOSL	Director
5		Progress review meeting		0.2	0.2	2024 February	2024 November					25	50	100		Complete	GOSL	Director

83. District General Hospital – Nawalapitiya

Key Performance Indicator/s:

No.	Indicator	Years		
		2022	2023	2024
1	OPD Attendance per day	331	385	751
2	Clinic Attendance per day	279	312	451
3	No of Major Surgeries performed	1745	3734	2960
4	Total Number of Admissions	38143	37307	51273

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the Year 2025 (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-New Building Constructions	Completion of New Building Complex -Surgical Subspeciality Ward /Paying Wards and Auditorium	2001	400	400	1/1/2025	31/12/2025	90	100	120	90	30	60	80	100		GOSL	DDG (Logistics)
		Construction of a Comprehensive Drug Store	2001	160	160	1/1/2025	31/12/2025	30	40	40	50	30	60	80	100		GOSL	DDG (Logistics)
		Construction of a Quarters Complex for Consultants/Doctors and other staff	2001	60	60	1/1/2025	30/09/2025	20	30	10		40	80	100			GOSL	DDG (Logistics)
		Construction of a New Sewerage System	2001	200	200	1/1/2025	31/12/2025	50	50	60	40	30	60	80	100		GOSL	DDG (Logistics)
B.	Improvement of existing services-Repair and Renovation of Existing Buildings	Repair and Renovation of Existing Hospital Units; Operation Theatre/ICU Building/Ward 2/Director, Consultant, SHO, Midwife, Matron and Nursing Officers' Quarters/old OPD building/Eye Unit/Dental Unit/Main Laboratory Complex/Hospital Internal Road System/Hospital Boundary Fence/ Parapet Walls and other Wards/Units	2001	140	140	1/1/2025	31/12/2025	20	30	50	40	30	60	80	100		GOSL	DDG (Logistics)
C.	Improvement of existing services	Installation of Wall Oxygen System to all Wards/Units	2002	115	115	1/1/2025	31/12/2025	20	40	40	15	30	60	80	100		GOSL	DDG (Logistics)
		Repair and Upgrading of Air Conditioners of all Hospital Units	2002	30	30	1/1/2025	31/12/2025	5	10	10	5	40	80	100			GOSL	DDG (Logistics)
D.	Improvement of existing services-Procurement	Upgrading Hospital Intercom System	2002	18	18	1/1/2025	31/12/2025	4	6	6	2	25	50	75	100		GOSL	DDG (Logistics)

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the Year 2025 (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			
	of Equipment																	
		Procurement of Medical Equipment	2103	140	140	1/1/2025	31/12/2025	30	50	40	20	25	50	75	100		GOSL	DDG (BMES)
		Procurement of Laboratory Equipment	2103	8	8	1/1/2025	31/12/2025	2	4	2		25	60	100			GOSL	DDG (Logistics)
		Procurement of Office Furniture and Equipment	2102	12	12	1/1/2025	31/12/2025	4	6	2		25	60	100			GOSL	DDG (Logistics)
		Procurement of Hospital Equipment	2103	14	14	1/1/2025	31/12/2025	6	6	2		25	60	100			GOSL	DDG (Logistics)
		Procurement of Hardware for Expansion of HHIMS Project	2103	20	20	1/1/2025	31/12/2025	6	8	4	2	25	50	75	100		GOSL	DDG (Logistics)
		Procurement and Installation of CCTV System	2001	50	50	1/1/2025	31/12/2025	14	18	12	6	25	50	75	100		GOSL	DDG (Logistics)
	Human Resource Development-Capacity Building Programs	Capacity Building Programs	2401	0.3	0.3	1/1/2025	31/12/2025	0.05	0.1	0.1	0.05	25	50	75	100		GOSL	DDG (ET & R)

TOTAL

1367.3

84. District General Hospital – Nuwara Eliya

Objectives: Care for all with quality and efficacy

Key Performance Indicator/s:

No	Indicator	Year		
		2022	2023	2024
1	OPD attendance /Day	264	346	389.5
2	Bed Occupancy Rate	43.80%	53.69%	55.87%
3	Percentage of mortality due to myocardial infarction	7.1	7.0	7.2
4	Maternal Death rate	22.73	21.52	0.0%

Development of master plan

Yes ☐ No ☐

Draft available

Yes ☐ No ☐

Section	Activities		Total Estimate d Cost Rs.(Mn)	Estimated Cost for year 2025 Rs.(Mn)	Proposed start Date (dd/mm/yy yy)	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
Building Constru ction and Renovat ions	A.1. Building constructio n	A.1.1. Feasibility study for Establishing Mother-Baby Unit within New Hospital premises		15.0	2/1/2025	31/06/2025	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	2/1/2025	31/06/2025	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	1/1/2025	12/30/2025	10.0	30	50	10	10	25	50	75	Sufficient Accommodatio facilities	GOSL	DG
		A.1.4.Constructing a storage area for condemned items	35.0	10.0	1/1/2025	12/30/2025	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 wasing area	10.0	10.0	1/1/2025	12/31/2025	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
		A1.6. Construction of Doctors Canteen, Doctor's on-call rooms	10.0	10.0	1/1/2025	12/31/2025	2.0	3.0	3.5	1.5	10	20	50	100	Improve patient care and staff welfare	GOSL	DG
		A.1.7. Construction of biomedical Engineering unit	5.2	5.2	1/1/2025	12/31/2025	2.0	3.0	3.5	1.5	10	20	50	100	Improve patient care and staff welfare	GOSL	DG
		A1.8.Construction of the Bridge Connecting Old and New hospital buildings	55.0	20.0	1/1/2025	12/30/2026	5.0	10.5	8.0	6.5	20	50	75	75	To transport urgent cases quickly	RDA	GM
	A.2 .Building renovation and Repairing	A.2.1. Developmemt of Endocrinology clinic- providing a concrete slab roof for patient waiting area at Health promotion building	15.0	10.0	1/1/2025	12/30/2025	2.0	3.0	3.5	1.5	20	50	75	100	Providing waiting area for patients	GOSL	DDG Logisti cs
		A.2.2. Storage area for Waste items	3.5	3.5	1/1/2025	12/30/2025	2.0	3.0	3.5	1.5	20	50	75	100	Safe storage of waste	GOSL	DDG

Section	Activities		Total Estimate d Cost Rs.(Mn)	Estimated Cost for year 2025 Rs.(Mn)	Proposed start Date (dd/mm/yy yy)	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
						25								0	items		Logisti cs
		A.2.3.Renorvation of Old Hospital to provide necessary facilities such as on-call rooms and staff quarters	50.0	30.0	1/1/2025	12/31/2025	2.5	7	15	5.5	10	15	35	50	Improve patient care and staff welfare	GOSL	DDG Logisti cs
		A.2.4. Repairing and renovating existing staff quarters.	50.0	20.0	1/1/2025	12/31/2025	5.0	5.5	7.5	2.0	15	20	50	75	Safe and desirable facility to stay.	GOSL	DDG Logisti cs
		A.2.5.Establishing car park at New Hospital premises	10.0	5.0	1/1/2025	12/31/2025	1.0	2.0	1.5	0.5	15	20	50	100	To avoid parking at Hospital entrance and path	GOSL	DDG Logisti cs
		A.2.6 Renovation of Record room to store old BHTs	3.2	3.2	1/1/2025	6/30/2025	1.1	2.1			50	100			Preserving old BHTs	GOSL	DDG Logisti cs
		A.2.7.Conveting covid maternity (old medical ward 01) in to Rehabilitation Unit	5.0	2.5	1/1/2025	12/31/2025	0.5	1.5	2.0	1.0	20	50	75	75	oncology and rheumatology Rehabilitation Unit	GOSL	DDG Logisti cs
		A.2.7.Establishment of Wall cupboard for office area	10.5	10.5	1/1/2025	12/31/2025	2.0	3.2	3.5	1.5	20	50	75	100	improve Efficiency of office system	GOSL	DDG Logisti cs
Vehicles	A.3.Procurement of vehicles	A.3.1. Procurement of trailer to transport waste material.	0.35	0.35	1/1/2025	12/31/2025	0.02	0.1	0.05	0.3	35	75	100		Safe and effective waste transport.	GOSL	Directo r Transp ort
		A.3.2. Procurement of threewheeler to transport officers/health staff	1.0	1.0	1/1/2025	12/31/2025	0.01	0.025	0.05	0.01	20	50	75	100	Fuel efficient vehicle for official transport.	GOSL	Directo r Transp ort
Miscellaneous	A.4 Procurement of equipment	A.4.1. Procurement for furnitures	35.0	25.0	1/1/2025	12/31/2025	3.0	10.0	8.5	3.5	10	20	35		To provide necessary furniture.	GOSL	CF03
		A.4.2. Procurement of HD wireless microphone system	0.52	0.52	1/1/2025	31/06/2025		0.52							For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.3. Procurement of portable Amplifier system for Auditorium (New & old Hospitals)	15.0	15.0	1/1/2025	12/31/2025			15.0		35	75	100		For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.4.Procurement of wireless card for office system	0.2	0.2	1/1/2025	31/06/2025	0.2				100				Improve efficiency and safety process	GOSL	CF03
		A.4. 5. Procurement for Computer maintainance unit networking tools or Equipment	0.4	0.4	1/1/2025	31/06/2025		0.4			50	100			Improve efficiency and safety process	GOSL	CF03
		A.4.6.Modification of Auditorium Setup (projector henger, celling mounded projector, screen system and cable system)	10.2	10.2	1/1/2025	12/31/2025	2.0	3.2	3.5	1.5	20	50	75	100	For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.7. Procurement for ziploc bags	0.1	0.1	1/1/2025	Continou	0.05	0.05			20	50	75		To dispense and to keep	GOSL	CF03

Section	Activities		Total Estimate d Cost Rs.(Mn)	Estimated Cost for year 2025 Rs.(Mn)	Proposed start Date (dd/mm/yy yy)	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
		and cards for pharmacy				s									drugs safely in a wet climate.		
		A.4.8. Procument for stage, equipment ,curtains for New Hospital Auditorium	30.0	20.0	2/1/2025	6/30/2025	2.5	8.5	3.8	5.2	35	75	100		For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.9. To connect current Intercom system from Old hospital to New hospital	4.3	4.3	1/1/2025	9/30/2025	1.0	2.0	0.5		35	75	100		Better communication between new and old hospital	GOSL	DDG Logisti cs
		A.4.9.1.Implement Public addressing system and CCTV/ IPTV cameras	7.2	7.2	1/1/2025	31/09/2025	1.5	1.5	2.0	1.0	35	75	100		For urgent enhancements and security purpose , health education and monitoring	GOSL	DDG Logisti cs
Service Develop ment	A.5.Health Informatic s	A.5.1. Establishment of hospital website	0.25	0.25	1/1/2025	6/30/2025	0.15	0.15			45	100			To improve & monitor webside implementation/and other IT services	GOSL	Directo r Informa tion
		A.5.2. implementation of HHIMS and PAC System training for all category of staff	0.25	0.25	1/1/2025	6/30/2025	0.15	0.15			45	100			To improve HHIMS and PAC system implementation and other IT services	GOSL	DDG Logisti cs
		A.5.2. implementation of Central printing system	0.1	0.1	1/1/2025	6/30/2025		0.1			45	100			Improve efficiency, reduce manpower and paperless concept	GOSL	Directo r Informa tion
		A.5.3. language plan implementation	5.0	5.0	1/1/2025	9/30/2025	1.5	2.0	0.1		35	75	100		To improve efficiency , language policy implementation	GOSL	DDG plannin g
		A.5.4. 2nd stage of WiFi-Zone implematation at old hospital building	20.0	20.0	1/1/2025	9/30/2025					35	50	100		To improve & monitor HHIMS implementation/and other IT services	GOSL	DDG plannin g
		A.5.5. Establishment of Health Information unit	0.5	0.5	1/1/2025	6/30/2025	0.1	0.2	0.2		10	20	50	75	To improve & monitor HHIMS implementation/and other IT services	GOSL	Directo r Informa tion
		A.5.6. Improving Hospital Health Information Management System (Complete implementation of HHIMS to the clinics and wards & improve LAN)	22.0	10.0	1/1/2025	12/31/2025	2.0	3.0	3.5	1.5	20	50	75	75	Improve efficiency, reduce manpower and paperless concept	GOSL	Directo r Informa tion
		A.5.7. Introducing PHN No for BHT	0.2	0.2	1/1/2025	12/30/2025	0.02	0.1	0.05	0.3	35	75	100		Improve efficiency, reduce manpower and paperless concept	GOSL	Directo r Informa tion
		A.5.8.3rd stage of digitalization of PAC system at old hospital building (Equipment)	18.2	18.2	1/2/2025	12/31/2025			18.20		20	50	100		Improve efficiency, reduce manpower and paperless concept	GOSL	Directo r Informa

Section	Activities		Total Estimate d Cost Rs.(Mn)	Estimated Cost for year 2025 Rs.(Mn)	Proposed start Date (dd/mm/yy yy)	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Respon sibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																	tion
		A.5.9. Establishment of Cost Analysis Unit	0.2	0.2	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	0.1	0.1	0.2	1.0	35	50	75		For effective healthcare delivery after a Disasters.	GOSL	DDG Logistics
Energy conservation		B.1. Establishing Green Energy conservation team	0.2	0.2	1/1/2025	12/31/2025	0.01	0.025	0.05	0.01	20	50	75	100	Avoid/reduce unnecessary energy utilization	GOSL	DDG Logistics
Human Resource Development	D.1.Providing staff for the need	1. Establishing Human Resource Management unit	0.2	0.2	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	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
Monitoring and Evaluation	E.1. Once in two months	1. Management Committee meeting	0.050	0.050	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	0.004	0.004	0.004	0.004	20	50	75	100	To monitor & review patient care	GOSL	ET&R
	E.2. Monthly	1. Clinical Audit/Hospital Death Review meetings	0.020	0.020	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	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	1/1/2025	12/31/2025	0.01	0.01	0.01	0.01	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	1/1/2025	Continui ng	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	1/1/2025	Continui ng	0.01	0.01	0.01	0.01	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	1/1/2025	12/31/2025	0.005	0.005	0.005	0.005	20	50	75	100	To monitor and provide adequate facilities.	GOSL	ET&R
TOTAL			737.6	358.1													

85. District General Hospital - Polonnaruwa

Objectives:

To improve health outcomes through a strong focus on patient-centered care by using strategic planning, implementation and monitoring & evaluation of services, and the innovative development of new models for putting patients first;

To use modern consumer feedback for develop participation processes to improve person and family centered care, health service practice and patient experiences;

To improve information management systems to enhance the efficiency, accountability and transparency of the system consistent with accuracy;

Managing limited resources effectively and efficiency to get more out of it

Key Performance Indicator/s:

	Indicator	Year		
		2022	2023	2024
1	Bed Occupancy Rate	56.50%	62%	64%
2	Mortality due to Myocardial infarction	15%	16.30%	13%
3	Total No of OPD attendance for the year	88,304	153,392	221,656
4	Rate of LSCS Caesarean section rate (No of Caesarian sections per 100 lives births)	45.70%	48%	49%
5	Rate of post LSCS surgical infections for the year	1.30%	0.08%	2.00%

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement of existing services	1	Construction of a three-storied dormitory complex. (Male- For Nursing, Ancillary/Paramedical Services, Management Assistant Officers.)	2104	100	Have to re-estimate	1/1/25	31/12/25					10	40	80	100	Availability of three-storied dormitory complex at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	2	Construction of cardiology clinic & Arrangement of the patient waiting area.	2104	80	Have to re-estimate	1/1/25	31/12/25					10	30	75	100	Availability of Cardiology clinic at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	3	Construction of kitchen phase II	2001	20	Have to re-estimate	1/1/25	31/12/25					10	50	75	100	Availability of Central Sterilization Supply Unit at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	4	Construction of a building for archives.	2001	20	Have to re-estimate	1/1/25	31/12/25					10	50	75	100	Availability of archives at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	5	Preparation of the Second floor of the security & cleaning building.	2001	20	Have to re-estimate	1/1/25	31/12/25					10	40	80	100	Availability of archives at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	6	Renovation of Specialist Medical Officer's villa	2001	20	20	1/1/25	31/06/25	5	15			20	50	100		Completed	GOSL/MOH	DDG Logistic D/DGHP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	7	Construction of Stroke Treatment Centre (Including Rheumatology Rehabilitation & physiotherapy unit) - Retendered Project	DDG (Logistic)	Have to re-estimate	Have to re-estimate	1/1/25	31/12/25					20	50	75	100	Availability of stroke treatment center at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	8	Construction of Eye & ENT unit at the 2nd & 3rd floors of the A & E unit complex (A&E Phase - II)	DDG (Logistic)	643	Have to re-estimate	1/1/25	31/12/25					20	50	75	100	Availability of EYE & ENT Complex at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	9	Purchasing & commissioning of ESWL machine	MOH/BME	100	Have to re-estimate	1/4/25	31/09/25						50	100		Availability of ESWL machine at TH Polonnaruwa	GOSL Ministry of Health	DDG (BES) D/DGHP
	10	Expansion of new Surgical Complex to establish Endoscopy Unit & ESWL (Phase I)	2104	41	Have to re-estimate	1/4/25	30/09/25						50	100		Availability of ESWL & Endoscopy Unit	GOSL Ministry of Health	DDG Logistic D/DGHP
	11	Improvement of mortuary	2001	5	7	1/1/25	30/06/25	2	5			20	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	12	Refurbishment of laboratory and Introduction of LIMS.	2001 2103	30	40	1/1/25	30/06/25	10	30			30	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	13	Upgrading of new nursing hostel	2104	20	30	1/1/25	30/06/25	8	22			20	70	100		Completed	GOSL/MOH	DDG Logistic D/DGHP
	14	Preparation of nets to prevent entering monkey pigeons into the new administration building.	2001	20	23	1/1/25	30/06/25	5	18			30	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	15	Carpeting of the road from near the sewage depot to the canal in front of the morgue and preparation of drainage system.	2001	20	30	1/1/25	30/06/25	8	22			40	60			Availability Carpet road system at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	16	Construction of the wall in front of the hospital from near the Osusala to the Office of the Regional Health Services Director.	2001	20	40	1/4/25	30/9/25	5	20	15		20	50	100		Availability wall in front at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	17	Construction of the corridor from near the laboratory to the kitchen.	2001	15	25	1/4/25	30/9/25	4	15	6		20	50	100		Availability Corridor near the laboratory at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	18	Upgrading of the sewage treatment system.	2001	12	20	1/1/25	30/06/25	6	14			30	100			Completed	GOSL/MOH	DDG Logistic

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.Medical Complex, 2.Ophthalmology and Statistics Unit Building Complex																D/DGHP
	19	Construction of corridor from near Medical Ward Complex "B" to drug store 02	2001	8	12	1/1/25	30/06/25	5	7			20	100			Availability of corridor from near medical ward complex at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
Improvement of existing services	20	Land preparation and paving of interlock stones in front of the main drug store and near the driver's lounge.	2001	5	10	1/4/25	30/06/25	4	6			20	100			Availability of paving interlock stones in front of the main drug store and near the driver's lounge at TH-Polonnaruwa	GOSL/MOH	DDG Logistic D/DGHP
	21	Repair of drainage system/canal near mortuary.	2001	5	10	1/4/25	30/06/25	4	6			30	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	22	Preparation of ground behind accident and emergency unit	2001	4	10	1/4/25	30/06/25	4	6			40	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	23	Establishment of Name Boards & Direction Boards (Phase II)	2001	20	50	1/1/25	31/06/25	10	20	20		30	60	100		Availability of Name boards and Directional boards according to the new arrangement of the wards and units	GOSL, Ministry of Health	DDG (Logistic) D/DGHP MO/PLN
	24	Expansion of Medical Gas System to new surgical medical ward complex	2002	40	75	1/1/25	31/06/25	10	35	30		10	60	100		Availability of Medical Gas	GOSL, Ministry of Health	D/DGHP MO/PLN
	25	Establishment of Fire protection systems for all buildings (Phase II) for the special units (OTS/ Drug Stores/ General Stores/ Blood Bank/ Oxygen tank)	2001	5	15	1/1/25	31/06/25	3	8	4		30	50	100		Availability of Fire extinguisher in all buildings	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	26	Construction of Biomedical Unit	2001	15	25	1/1/25	31/12/25	5	8	8	4	10	40	70	100	Availability of Biomedical Unit	GOSL	D/DGHP, MO, ACC
	27	Establishment of Laundry Services	2103	20	30	1/1/25	31/06/25	5	10	15		20	50	100		Availability of Laundry Services	GOSL, Ministry of Health	DDG (logistic) D/DGHP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	28	Renovation & Refurbishment of existing wards & Units	2001	250	350	1/1/25	31/12/25	50	150	100	50	25	50	75	100	Availability of renovated wards and units for the functions	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	29	Counter setup near General clinic.	2001	2	4	1/1/25	31/3/25	2	2			50	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	30	Ceiling preparation. 01 Deputy Director's office. 02 Chief Special Grade Nursing Officer's office 03.Planning and Quality Management Unit	2001	3	5	1/4/25	30/06/25	2	3			20	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	Below are some of the newly identified projects for the hospital.																	
	31	Installation of an elevator for the psychiatric clinic.	2103			1/4/25	30/09/25						60	100		Elevator facility	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	32	Refurbishment and repair of ceiling of blood bank and main laboratory.	2001			1/1/25	30/06/25					25	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	33	Renovation of Old Ward No. 11/12 Site (Rain gutter and drain system)	2001			1/1/25	30/06/25					25	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	34	Refurbishment of toilet system at Fitness and Sports Medicine Centre.	2001			1/1/25	30/06/25					25	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	35	Repair of water leakage in slab of medical lounge building.	2001			1/1/25	30/06/25					25	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	36	Repair of Ward No. 06	2001			1/1/25	30/06/25					25	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	37	The land behind the saline storage and maintenance section can be used as a waste storage area.	2001			1/4/25	30/09/25						30	100		A waste storage for the hospital	GOSL/MOH	DDG Logistic D/DGHP
	38	Repairing the water leakage from the corridor of the accident and emergency unit to its operating room.	2001			1/1/25	30/06/25					50	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	39	Renovation of Medical Intensive Care Unit.	2001			1/1/25	30/06/25					60	100			Completed	GOSL/MOH	DDG Logistic D/DGHP
	40	Repairing water leakage from the walls of the medical ward complex building and remedying the water leakage	2001			1/1/25	30/06/25					75	25			Completed	GOSL/MOH	DDG Logistic D/DGHP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		from the walls of its elevator room.																
	41	Ambulance yard roof extension and ambulance yard widening.	2001			1/4/25	30/09/25					50	100			Ample parking space	GOSL/MOH	DDG Logistic D/DGHP
		Equipments																
	31	Purchasing of Medical Equipment according to request made by units	2103	541.74	541.735	1/1/25	31/12/25	50	250	100	142	25	50	75	100	Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
	32	Purchasing of Dental Equipment according to request made by dental Unit	2103	10.30	10.3	1/1/25	31/12/25	1	3	3	3.3	25	50	75	100	Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
	33	Purchasing of Laboratory Equipment according to request made by Laboratory Unit	2103	88.6	88.6	1/1/25	31/12/25	20	30	20	19	25	50	75	100	Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
	34	Purchasing of General Equipment according to request made by units	2103	147.17	147.17	1/1/25	31/12/25	20	60	50	17	25	50	75	100	Purchasing completed	GOSL Ministry of Health	DDG (BES) D/DGHP
		Internal Network Infrastructure Facility																
	1	Establishment of Network Infrastructure, PABX solution	2001	52	Have to re-estimate	1/1/25	30/06/25					20	100			Availability of telecommunication facilities for the newly established buildings	GOSL/MOH	DDG (logistic) D/DGHP
Improvement of existing services	2	Establishment of Public Addressing System	2001	40	Have to re-estimate	1/1/25	31/06/25					20	100			availability of public addressing system	GOSL/MOH	DDG (logistic) D/DGHP
	3	Improvement of Internal Road System - Phase IV	2001	12	30	1/1/25	31/12/25	5	10	15		30	70	100		Construction Completed	GOSL, Ministry of Health	DDG Logistic, D/DGHP, MOP
	4	Implementation of PACS for Imaging services	2013	8	15	1/1/25	31/06/25	3	8	4		10	50	100		Availability of PACS for imaging services	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
	5	Expansion of HHIMS to the Clinic floor (Phase II)	2001 2103	6	Have to re-estimate	1/1/25	31/06/25					20	50	100		Availability of HHIMS at Clinic Floor	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
Monitoring & Evaluation	1	Implementation of vehicle tracking system with SLT and Mobitel	2103	5	10	1/1/25	31/06/25	2	5	3		20	80	100		Availability of Vehicle Tracking	GOSL/MOH	D/DGHP/ Director Information,

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2024 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																System		SLT
	2	Implementation file tracking system	2103	5	10	1/1/25	31/06/25	4	6			20	50	100		Availability of File Tracking System	GOSL/MOH	D/DGHP, Director Information, SLT
	3	Implementation of stock management system	2103	3	10	1/1/25	31/06/25	2	5	3		20	50	100		Availability of Stock Management System	GOSL/MOH	D/DGHP, Director Information, ICTA
Energy Conservation & Environmental sustainability	1	Implementation of Solar Power Project	2103	30	100	1/1/25	31/12/25	30	50	20		20	50	75	100	Availability of Solar Power system on every new building roof	GOSL/MOH	D/ DGHP, MOP
Human resource development	1	Capacity building for all staff in training Programme	2401	3	7	1/1/25	31/12/25	1	2	2	2	25	50	75	100	at least one training programme for all category of staff	GOSL/MOH	D/DGHP, MO, ACC
	2	Establishment of Hospice Center																
		1. Purchasing of Medical Equipment	2103	10	40	1/1/25	31/12/25	20	40	30		20	50	100		Completed	Donation & GOSL	D/DGHP, MO, ACC
		2. Purchasing of Furniture	2102	10	20													
		3. Structured arrangement of the Premises	2001	8	30													
		Total		2,542.80	1890.80			315	891	448	237							

86. District General Hospital – Trincomalee

Key Performance Indicator/s:

S.No	Indicator	Year		
		2022	2023	2024 (up to July 10th)
1	Bed Occupancy Rate	60%	61.2%	60.5%
2	Total No of OPD attendance	97703	102605	61028
3	Rate of LSCS Caesarean section rate	40.1%	33.2%	32.6%
4	Rate of Post LSCS surgical infections for the year	0.5%	U.R	0%

	Strategy	Activities		Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yy)	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			
A	Improvement of Existing Services	1	Upgrading the ventilation system in whole theater	200	200	111-01-05-2001(11)	1/1/2025	1/12/2025					25	50	75	100	Purchase Goods and Completion of Works	GOSL	DDG - Logistic
		2	Sewerage System	375 (Estimated pending)	375	111-01-05-2001(11)	1/1/2025	1/12/2025					25	50	75	100			
		3	Rehabilitation of Existing Building	200	200	111-01-05-2001(11)	1/1/2025	1/12/2025	20	50	50	80	25	50	75	100			
		4	Procurement of Equipments																
		4.1	Medical Equipments	150	150	111-02-13-11-2103	1/1/2025	1/12/2025	20	30	50	50	25	50	75	100			DDG, BMES
		4.2	Laboratory Equipments	20	20	111-02-13-13-2103-11(01)	1/1/2025	1/12/2025		5	5	10	25	50	75	100			DDG, Lab Services
		4.3	Hospital Equipments	15	15	111-02-13-13-2103(11)	1/1/2025	1/12/2025	2	2	2	4	25	50	75	100			CFO I
		4.4	Office Furniture and Office Equipments	17	17	111-01-05-0-2102(11)	1/1/2025	1/12/2025	2	5	5	5	25	50	75	100			CFO I
		5	Rehabilitation & Repairing of Equipments & Plant	100	100	111-01-05-2002	1/1/2025	1/12/2025	10	20	30	40	25	50	75	100			DDG, BMES / DDG Logistic
		6	Repairing Vehicles	10	10	111-01-05-1301	1/1/2025	1/12/2025	2	2	2	4	25	50	75	100			CFO I
	Enhancing Energy Conservation	7	Generator 500kV	50	50	111-01-05-2103	1/1/2025	1/12/2025			25	25	25	50	75	100			DDG - Logistic
B		8	Upgrading Electrical Wiring System	30	30					15	15	25	50	75	100				
		9	Fire Protection System	15	15		1/1/2025	1/12/2025			15		25	75	100	100			
		10	Lighting Protection System	20	20		1/1/2025	1/12/2025			20			50	100				
C	Communit	11	Management Committee	0.1	0.1		1/1/2025	1/12/2025											

	Strategy	Activities		Total Estimat ed Cost (Rs. Mn)	Estimat ed Cost for the year 2025 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yy yy)	Proposed completion Date(dd/mm/y yyy)	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propos ed Source of Fund	Responsibi lity
									Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	y participati on through the hospital including functions of the hopital developme nt committee		Meetings																
		12	Strenthening of mobile clinics and NCD - Health Education Programme	0.2	0.2		1/1/2025	1/12/2025											
		13	Awareness programmes and Screening Programme for patients	0.3	0.3		1/1/2025	1/12/2025											
		14	Training Programmes for Health Staff	0.6	0.6		1/1/2025	1/12/2025											
		15	Disaster Prepardness and Disaster Drill	0.1	0.1		1/1/2025	1/12/2025											
D	Monitorin g & Evaluation	16	Progress review meetings	0.1	0.1		1/1/2025	1/12/2025											
	Total			828.4	1203.4														



Base Hospital

87. 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 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 improvement. 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		
		2022	2023	2024
1	Transfer of patients in and out (TRANSFER IN / TRANSFER OUT)	In	2608	1715
		Out	963	900
2	Laboratory Investigations done in the HOSPITAL: Investigations OUT SOURCED. (OUT SOURCED/TOTAL 100)	0.10	0	0
3	Bed Occupancy Rate. (ANNUAL IMPROVEMENT)	56%	68.10%	68.40%
4	Monthly Delivery Rate. (ANNUAL IMPROVEMENT)	185	204	140
5	Inauguration of new units and Relocation of old units.	2	4	3
6	Surgeries performed - MAJOR/ MINOR Ratio. (MAJOR/TOTAL X 100)	89%	47%	53%

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	1.1. Completion of balance construction work in the right-wing 3 rd floor to relocate Dialysis Unit (Currently the dialysis unit is functioning in a temporary place in A & E premises and no space further expansion)	2104	70	70	01.01.2025	30.11.2025	-	-	40	30	20	50	80	100	Balance construction work in the right-wing 3rd floor to relocate dialysis unit is completed	GOSL / Local Donation	DDG-Logistics, , Director engineering ,MS & Unit consultant
	Improvement of existing services	1.2. Completion of construction work in the Left-Wing 2nd floor (Stage 3) to accommodate Cardiology, ENT (Male Ward) Eye (Male ward) and Relocation of NICU) (Due to increasing number of cardiac disease patient, currently available cardiology unit is temporary and need to travel long distance to get specialized ENT services)	2104	170	170	01.01.2025	30.11.2025	100	70	-	-	30	70	100	-	Completion of construction work in the Left-Wing 2 nd floor (Stage 3) to accommodate Cardiology, and ENT Wards is completed	GOSL	DDG Log, Director engineering & MS
	Improvement of existing services	1.3. Completion of construction work in the Left-Wing 3rd floor (Stage 3) to accommodate Cardiology, ENT (Female Ward) Eye (Female ward) and Relocation of Radiology unit) (Due to increasing number of cardiac disease patient,	2001	200	200	01.07.2025	30.11.2026 (Two year Plan)	-	-	-	-	-	-	20	40	Relocating radiology unit to existing left wing of ground floor has been completed	GOSL	DDG BES, DDG Log, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
		currently available cardiology unit is temporary and need to travel long distance to get specialized ENT services)																
	Improvement of existing services	1.4. 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) Note - Land available (New work)	2104	110 Estimated in 2023	110 Estimated in 2023	01.01.2025	30.11.2025	50	30	30	-	50	70	85	100	Construction of hospital kitchen has been completed	GOSL	DDG Log & MS,
	Improvement of existing services	1.5. Relocate and reconstruct Blood bank) (Currently functioning in temporary place) Note - Land available (New Project -NBTS)	2001	To be discussed with Director/NBTS	To be discussed with Director/NBTS	To be discussed with Director/NBTS	To be discussed with Director/NBTS	-	-	-	-	-	-	-	-	fully functioning Blood bank complex	GOSL NBTS	Director NBTS, MS
1	Improvement of existing services (started in 2024 and in progress)	1.6. Redesigning one cubicle of medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward as HDU in each unit <i>(To reduce workload of ICU, efficient use of the wards, managing dengue shock</i>	2001	15	15	01.01.2024	31.03.2025	15	-	-	-	100	-	-	-	Redesigning one cubicle of medical male ward, Female medical ward,male surgical ward,female surgical ward,paediatric ward and Gynaecology ward as HDU in each unit has been completed	GOSL	DDG-Logistics, MS, Unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
		patient)																
	Improvement of existing services	1.7. Procurement of necessary medical equipment for medical male ward, Female medical ward, male surgical ward, female surgical ward, paediatric ward and Gynaecology ward HDU • 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	01.07.2024	30.06.2025	15	15	-	-	50	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 (started in 2024 and in progress)	1.8. 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	20	20	01.01.2024	31.03.2025	20	-	-	-	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	1.9. Redesigning one cubicle of obstetric unit into Obstetric HDU	2001	2.5	2.5	01.01.2024	31.03.2025	2.5	-	-	-	100	-	-	-	Redesigning one cubicle of obstetric unit into	GOSL	DDG BES, DDG Log, MS, & Unit Consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
	(started in 2024 and in progress)															Obstetric HDU has been completed		
	Improvement of existing services	1.10. Procurement of necessary medical equipment for Obstetrics HDU • Patient bed – 3 fold • Crash cart-1 • Multipara monitor-3 • Drug trolley-1 • Patient trolley-1 • Wheel chair-1 • Bedside table-3 • Laocker-3	2103	3	3	01.07.2024	30.06.2025	1.5	1.5	-	-	50	100	-	-	Procurement of necessary medical equipment for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improvement of existing services	1.11. Establishing medical gas pipeline system for Obstetrics HDU	2103	1.6	1.6	01.07.2024	30.06.2025	1.6	-	-	-	100	-	-	-	Medical gas pipeline system for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improvement of existing services	1.12. Establishing medical gas pipeline system for paediatric HDU	2103	1.6	1.6	01.07.2024	30.06.2025	1.6	-	-	-	100	-	-	-	Medical gas pipeline system for paediatric HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improvement of existing services	1.13. Procurement of DR panel for existing CR system (Existing CR system is not compatible with DICOM)	2103	40	40	01.01.2025	30.06.2025	-	40	-	-	50	100	-	-	Procurement of DR panel for existing CR system has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.14. Improvement of A & E unit (establishing short stay ward (male and female))	2103	15	15	01.01.2025	30.06.2025	10	5	-	-	50	100	-	-	Procurement of necessary additional medical equipment for level 3, A&E has been	GOSL	DDG BES, MS, & unit consultant

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																completed		
	Improvement of existing services	1.15. Procurement of necessary additional medical equipment for level 3, A & E	2103	55	55	01.01.2025	30.11.2025	-	-	30	25	20	30	50	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	1.16. 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	54	54	01.01.2025	30.11.2025	20	15	10	9	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	1.17. Renovation of water leakages in washroom (Multiple water leakages in washroom: Threat patient safety)	2001	15	15	01.01.2025	30.11.2025	5	5	5	0	40	80	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	1.18. Renovation of maintenance unit (lack of a proper work area for the maintenance unit)	2001	12	12	01.01.2025	30.11.2025	6	3	3	0	30	80	100	-	Renovation of maintenance unit has been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.19. Renovation of Operation Theatre	2001	10	10	01.01.2025	30.11.2025	4	3	3	-	30	90	100	-	Renovation of Operation Theatre has been	GOSL	DDG Log, MS and accountant

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																completed		
	Improvement of existing services	1.20. 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	01.01.2025	30.11.2025	-	-	-	-	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 (started in 2024 and in progress)	1.21. Renovation of parapet wall on backyard	2001	14.5	14.5	01.04.2024	31.03.2025	14.5	-	-	-	100	-	-	-	Renovation of parapet wall on backyard has been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.21. Renovation of patient beds, lockers and trolleys	2001	10	10	01.01.2025	30.11.2025	4	3	2	-	30	75	100	-	Renovation of patient beds, lockers and trolleys have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.22. Replacing existing labor beds in to high safety and versatile labor beds (Present labor beds are not safe and mother fall risk is very high)	2103	7	7	01.01.2025	31.03.2025	7	-	-	-	100	-	-	-	Replacing existing labor beds in to high safety and versatile labor bed has been completed	GOSL FHB	FHB, DDG BES ,MS and unit consultant
	Improvement of existing services	1.23. Preventive and corrective maintenance of medical equipment	2103	12	12	01.01.2025	30.11.2025	3	3	3	3	25	50	75	100	Preventive and corrective maintenance of medical equipment has been completed	GOSL	DDG BES, MS, and accountant
	Improvement of existing services	1.24. Preventive and corrective maintenance of hospital elevators	2103	6	6	01.01.2025	30.11.2025	0	0	3	3	0	0	50	100	Preventive and corrective maintenance	GOSL	DDG Log, MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
																of hospital elevators has been completed		
	Improvement of existing services	1.25. Renovating and refilling fire extinguishers and related equipment	2103	2	2	01.01.2025	30.06.2025	1	1	-	-	50	100	-	-	Renovating and refilling fire extinguishers and related equipment has been completed	GOSL	DDG Log, MS & accountant
	Improvement of existing services	1.26. Purchasing a new double chamber incinerator (50 kg) (Ineffective old incinerator, frequent breakdown, multiple complain from neighbors)	2103	19	19	01.01.2025	30.11.2025	-	19	-	-	50	100	-	-	Purchasing a new double chamber incinerator has been completed	GOSL	DDG EOH & Food safety, DDG Log, and MS
	Improvement of existing services	1.27. Procurement of tools for maintenance unit and safety kits	2103	2	2	cd	30.06.2025	-	2	-	-	50	100	-	-	Procurement of tools for maintenance unit and safety kits has been completed	GOSL	DDG Log. And MS
	Improvement of existing services	1.28. Procurement of Laboratory equipment • Centrifuge - 2nos • laboratory Refrigerator 03 • Autoclave - 03 • Fully Automated Microscope • Biochemistry Analyzer -01 • Teaching Microscope • Haematology Analyzer • Automated CRP Analyzer • Slide Stainer • Capillary	2103	46	46	01.01.2025	30.11.2025	0	23	23	0	20	50	75	100	Procurement of Laboratory equipment has been completed	GOSL	DDG Lab services, MS, relevant consultants and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		Electrophoresis Analyzer • HBA1C Analyzer - 01 • ISE - 01																
	Improvement of existing services	1.29. Procurement of digital mammogram to radiology unit (Increasing number of breast disorders and difficult to get time slot to do mammogram in regional hospitals)	2103	65	65	01.10.2024	30.11.2025	0	0	0	65	0	0	0	100	Procurement of Digital mammogram to radiology unit has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.30. Procurement of additional necessary medical equipment for NICU • 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	32	32	01.01.2025	30.11.2025	-	-	17	15	20	40	60	100	Additional necessary medical equipment for NICU has been procured	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.31. Establishing medical gas pipeline system for NICU	2103	1.6	1.6	01.01.2025	30.11.2025	-	1.6	-	-	50	100	-	-	Medical gas pipeline system for NICU has been installed	GOSL	DDG-BES, MS, Unit consultant
	Improvement of existing services	1.32. Procurement of necessary medical equipment for ENT surgery and Clinics • OTO Scope with speculum	2103	25	25	01.01.2025	30.06.2025	15	10	-	-	50	100	100	100	Procurement of necessary medical equipment for ENT surgery and Clinics has been	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
		• 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														completed		
	Improvement of existing services	1.33. Procurement of necessary general furniture for ENT surgery and Clinics • 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	5.5	01.01.2025	30.06.2025	3	2.5	-	-	50	100	-	-	Procurement of necessary general furniture for ENT surgery and Clinics has been completed	GOSL	DDG Log, MS and Accountant
	Improvement of existing services	1.34. Procurement of necessary general furniture for ENT surgery and Clinics • 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	2103	2	2	01.01.2025	30.06.2025	1	1	-	-	50	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	1.35. Procurement of necessary medical equipment • 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	11	11	01.01.2025	30.06.2025	6	5	-	-	50	100	-	-	Procurement of necessary medical	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		for cardiology ward • Dedicated echocardiogram with TOE • Halter monitoring devices (Donated by hospital committee) • Exercise ECG machine (Donated by hospital committee)														equipment for cardiology ward has been completed		
	Improvement of existing services	1.36. 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	01.01.2025	30.11.2025	-	-	100	-	30	50	70	100	160 Slice CT scan to radiology unit has been installed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.37. Procurement of necessary medical equipment for radiology department • Lead mobile Cubicles -2nos • CR Cassettes 02 in each sizes (Fuji) • Radiology Dedicated Ultrasound Machine with 4 probes	2103	16	16	01.01.2025	30.09.2025	6	5	5	-	50	80	100	-	Procurement of necessary medical equipment for radiology department has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement of existing services	1.38. Procurement of additional necessary medical equipment for dialysis unit (Increasing 05 dialysis machine with RO plant and beds)	2103	55	55	01.07.2025	30.11.2025	-	-	35	20	30	70	80	100	Procurement of additional necessary medical equipment for dialysis unit has been completed	GOSL	DDG BES, MS, & unit consultant
	Improvement	1.39. Procurement	2102	2.5	2.5	01.07.2025	30.11.2025	-	-	1.5	1	20	40	50	10	Procurement	GOSL	DDG Log,

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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 of existing services	of additional necessary general furniture for dialysis unit													0	of additional necessary general furniture for dialysis unit has been completed		MS, ,Unit consultant and accountant
	Improvement of existing services	1.40. Improving internal road and drainage system of the hospital (Blockage of drains, spill out of bad water to neighbors)	2001	10	10	01.01.2025	30.11.2025	2.5	2.5	2.5	2.5	25	50	75	100	Drainage system of the hospital has been improved	GOSL	DDG Log, & MS
	Improvement of existing services	1.41. Expanding quarters facilities for consultants by constructing additional quarters (Present quarters only accommodate 4 consultants)	2104 2001	300	150 (Stage I)	01.01.2025	2 years' plan	-	50	50	50	30	50	80	100	Expanding quarters facilities for consultants by constructing additional quarters has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.42. Construction of new quarters for intern medical officers (Present accommodation of HOs are the designated rooms for paying wards)	2104	200	100 (Stage I)	01.01.2025	2 Years plan	-	50	50	-	30	50	70	100	Construction of new quarters for intern medical officers has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.43. 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 (Stage I)	01.01.2025	2 Years plan	-	30	30	-	30	50	70	100	Construction of new quarters for nurses and midwives has been completed	GOSL	DDG Log, & MS
	Improvement of existing services	1.44. Procurement of equipment for Physical Medicine	2103	6	6	01.01.2025	30.11.2025	3	1	1	1	50	70	90	100	Procurement of equipment for Physical	GOSL	DDG Log, , MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		Department														Medicine Department has been completed		
	Improvement of existing services	1.45. Procurement of equipment for Operation Theatre	2103	18	18	01.01.2025	30.11.2025	10	4	2	2	50	70	90	100	Procurement of equipment for Operation Theatre has been completed	GOSL	DDG BES, , MS & accountant
	Improvement of existing services	1.46. Procurement of medical equipment for Oral Health Unit	2103	10	10	01.01.2024	31.03.2024	5	5	-	-	50	100	-	-	Procurement of equipment for Oral Health Unit has been completed	GOSL	DDG BES, , MS & accountant
	Improvement of existing services	1.47. Procurement of medical equipment for OMF unit	2103	6.5	6.5	01.01.2025	30.06.2025	-	6.5	-	-	50	100	-	-	Procurement of equipment for OMF unit has been completed	GOSL	DDG BES, , MS & accountant
	Improvement of existing services	1.48. Procurement of equipment for dermatology unit	2103	2	2	01.01.2025	30.06.2025	-	2	-	-	50	100	-	-	Procurement of equipment for dermatology unit has been completed	GOSL	DDG BES, , MS & accountant
	Improvement of existing services	1.49. Procurement of equipment for blood bank	2103	8	8	01.01.2025	30.11.2025	-	5	3	-	50	80	100	-	Procurement of equipment for blood bank has been completed	GOSL	DDG BES, , MS & accountant
	Improvement of existing services	1.50. Procurement of medical equipment for eye unit • Patient examination bed – 01 • Bed side spot lamp – 01	2103	2.5	2.5	01.01.2025	30.06.2025	1.5	1	-	-	50	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	2401	1	1	01.01.2025	30.11.2025	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation	GOSL	DDG ET&R, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		management for necessary health staff														facilities on A&E & disaster management for necessary health staff has been completed		
	Human resource development	2.2. Increasing cadre approval (find on annex) (Increasing number of approved cadre based on norms of type A base hospital)		-	-	01.01.2025	30.11.2025	-	-	-	-	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on leadership and communication	GOSL	DDG ET&R, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
																on for necessary health 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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	2.10. Conducting training on Clinical	2401	1	1	01.01.2025	30.11.2025	0.25	0.25	0.25	0.25	25	50	75	100	Conducting training on	GOSL	DDG ET&R, MS,

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	audit														Clinical audit has been completed		accountant
	Human resource development	2.11. Conducting training on monthly strategic plan to motivate all staff	2401	1	1	01.01.2025	30.11.2025	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	70	01.01.2025	2 year plan	20	20	15	15	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 reusing treated water for flushing and gardening (Existing plant is very old, frequent repairs, multiple complaints from neighbors and encroached huge land area)	2001	70	70	01.01.2025	30.11.2025	-	-	70	-	25	50	100	100	Replacing existing conventional type waste water treatment plant into MBR water treatment plant has been completed	GOSL	DDG EOH & FS, DDG Log, MS and 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	01.01.2025	31.03.2024	0.5	-	-	-	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	3.4 Training of drivers to efficient	2401	1	1	01.01.2025	30.11.2025	0.25	0.25	0.25	0.25	25	50	75	100	Training of drivers to	GOSL	DDG ET&R, MS,

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
	water conservation	and effective maintenance (fuel & spares) of vehicles														efficient and effective maintenance (fuel & spares) of vehicles has been completed		accountant
	Enhancing energy and water conservation	3.5 Preventive and corrective maintenance of ambulances and other vehicles	1301 2003	10	10	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	10	-	-	-	100	-	-	-	Procurement of online UPS has been completed	GOSL	DDG BES, DDG Log, and MS
4	Community participation through the hospital, including functions of the hospital development committee	4.1. Engaging patient on patient safety Introducing empathy mapping to improve patient centered care by analyzing their pain and gain of patient	1205	2	2	01.01.2025	30.11.2025	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 2025 (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	Q 1	Q 2	Q 3	Q 4			
		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	01.01.2025	30.11.2025	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	4.3. Conducting blood Donation	1205	2	2	01.01.2025	30.11.2025	0.5	0.5	0.5	0.5	25	50	75	100	Conducted blood	GOSL	Director HQS, MS,

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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	Q 1	Q 2	Q 3	Q 4			
	through the hospital, including functions of the hospital development committee	Campaign														Donation Campaign		accountant
	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	4.8. Conducting Shramadana activities in hospital premises and public places	1205	1.5	1.5	01.01.2024	30.11.2025	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 2025 (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	Q 1	Q 2	Q 3	Q 4			
	the hospital development committee																	
	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	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	2102	5	5	01.01.2025	31.03.2024	5	-	-	-	50	100	-	-	Completed Digitizing and digitalizing the establishment branch and	GOSL	DDG information, CFO I, MS and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
		less work and improve cost effectiveness, easy for M&E)														finance branch		
	Monitoring & evaluation	5.2. Installation of HHIMS digital health system (Introduce paper less work and improve cost effectiveness, easy for M&E)	2102	10	10	01.01.2025	30.06.2024	5	5	-	-	50	100	-	-	Introduced HHIMS digital health system	GOSL	DDG information, CFO I, MS and accountant
	Monitoring & evaluation	5.3. Publishing institutional annual health bulletin (Stakeholder meeting and Publishing cost)	1205	1	1	01.01.2025	30.11.2025	-	-	-	1	20	50	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	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	##	0.025	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	01.01.2025	30.11.2025	##	0.025	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	01.01.2025	30.11.2025	##	0.025	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	01.01.2025	30.11.2025	##	0.025	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	01.01.2025	30.11.2025	##	0.025	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	01.01.2025	30.11.2025	##	0.025	0.025	0.025	25	50	75	100	Completed weekly patient responsiveness	GOSL	CFO I, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025 (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			
																ss audit		
	Monitoring & evaluation	5.11. Conducting quarterly patient experience survey (Stationary cost)	1201	0.1	0.1	01.01.2025	30.11.2025	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	01.01.2025	30.11.2025	## ##	0.025	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	01.01.2025	30.11.2025	## ##	0.025	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	01.01.2025	30.11.2025	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	01.01.2025	31.03.2025	0.5	-	-	-	100	-	-	-	Completed 5year strategic plan of the hospital	GOSL	CFO I, MS, accountant
	Monitoring & evaluation	5.16. Strengthening notification of diseases	1201 1205	0.2	0.2	01.01.2025	30.11.2025	0.05	0.05	0.05	0.05	25	50	75	100	Completed strengthenin g notification of diseases	GOSL	CFO I, MS, accountant
	Monitoring & evaluation	5.17. Active surveillance of injury surveillance reporting	1201 1205	0.1	0.1	01.01.2025	30.11.2025	0.03	0.03	0.03	0.03	25	50	75	100	Completed active surveillance of injury surveillance reporting	GOSL	CFO I, MS, accountant
	Monitoring & evaluation	5.18. Conducting weekly second line leadership meeting (Refreshment cost)	1205 1201	0.1	0.1	01.01.2025	30.11.2025	0.03	0.03	0.03	0.03	25	50	75	100	Completed weekly second line leadership meeting	GOSL	CFO I, MS, accountant
Total				1635.6	1493.1													

88. Base Hospital - Colombo East , Mulleriyawa

No	Strategy	Activities	Vote particulars	Total Estimated Cost	Estimated Cost for the year 2025 (LKR) Mn	Proposed start Date(dd/mm/y)	Proposed completion Date(dd/mm/y)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1		Renovation of sim centre and equipments	111-02-05-0-2001(II)		1	1/1/2025	31/12/2025	NA	NA	NA	NA	50	100	NA	NA		GOSL
2		ECG room renovation with AC	111-02-05-0-2001(II)		1	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
3		Renovation of the HO quarters	111-02-05-0-2001(II)		5	1/1/2025	31/12/2025	NA	NA	NA	NA	50	100	NA	NA		GOSL
4		Renovation of the Mini Auditorium	111-02-05-0-2001(II)		0.2	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
5		Boundary walls	111-02-05-0-2001(II)		20	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
6		Establishment CCTV facility	111-02-05-0-2001(II)		5	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
7		Quarters repair	111-02-05-0-2001(II)		20	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
	Total for renovation and repair				52.2												GOSL
8		Ultrasound scanners-01	111-02-05-0-2103(II)		30	1/1/2025	31/12/2025	NA	NA	NA	NA	NA	NA	NA	NA		GOSL
9		Refrigerator- 01 Mini Fridge 02	111-02-05-0-2103(II)		0.36	1/1/2025	31/12/2025	NA	NA	NA	NA	NA	NA	NA	NA		GOSL
10		Syringe pumps-20, Multipara monitors-6, Pulse Oxymeter-1, DVT Pump-1, Infant warmer 1, defibrillator-1, ECG machine 01, Nebulizers 03	111-02-05-0-2103(II)		30	1/1/2025	31/12/2025	NA	NA	NA	NA	NA	NA	NA	NA		GOSL
11		Maintenance and service agreements- Medical Equipment	111-02-05-0-2103(II)		4	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL

No	Strategy	Activities	Vote particulars	Total Estimated Cost	Estimated Cost for the year 2025 (LKR) Mn	Proposed start Date(dd/mm/y)	Proposed completion Date(dd/mm/y)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
12		Maintenance and servicing of existing medical, Radiology and laboratory equipment, wall oxygen supply and negative pressure system	111-02-05-0-2103(II)		5	1/1/2025	31/12/2025	NA	NA	NA	NA	50	100	NA	NA		GOSL
13		Procurement of office supplies and materials- Computers- 12, Printers-2, UPS-15 Online UPS 03 Duplo machine 01	111-02-05-0-2102(II)		2.8	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
14		Furniture items needing upgradation or repair in existing wards and units Aluminium Cupboards 08 Chairs 05, Vanity Table 01	111-02-14-035-2509 (II)		2.5	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
		Vanity Table 01, Iron Book Rack 01, Glass Cupboard 02 Armchairs 02	111-02-14-035-2509 (II)					NA	NA	NA	NA	25	50	75	100		GOSL
15		Theater Table	111-02-14-035-2509 (II)		10	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
16		Skull Cutter	111-02-14-035-2509 (II)		0.5	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
17		5Part Hematology Analyzer, Biochemistry Analyzer, DOT Matrix Printer 02	111-02-14-035-2509 (II)		15	1/1/2025	31/12/2025	NA	NA	NA	NA	50	100	NA	NA		GOSL
18		Ventilators 03 Portable Ventilator 01	111-02-14-035-2509 (II)		25	1/1/2025	31/12/2025	NA	NA	NA	NA	50	100	NA	NA		GOSL
19		Tread mill machine UPS-01 Halter Monitor	111-02-14-035-2509 (II)		5	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
20		InfraRed machines 02, TENS 02, Dumbbells 1kg 02, 500g 02, Gym Ball 01	111-02-14-035-2509 (II)		0.5	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL

No	Strategy	Activities	Vote particulars	Total Estimated Cost	Estimated Cost for the year 2025 (LKR) Mn	Proposed start Date(dd/mm/y)	Proposed completion Date(dd/mm/y)	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
21		Gauze Cutter 01, Overloack machine 01	111-02-14-035-2509 (II)		0.2	1/1/2025	31/12/2025	NA	NA	NA	NA	100	NA	NA	NA		GOSL
22		Establishment of Sound system at Mini Auditorium, Modification of the sound system at the Main Auditorium Public address system	111-02-14-035-2509 (II)		5	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
	Total for procurement of equipment and repair				116.86												
23		Patient safety and productivity, clinical governance training sessions and knowledge sharing seminar	111-02-05-0-2401(II)		0.2	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
24	Human resource development Capacity building programmes	Workshop on medical equipment handling & its maintenance	111-02-05-0-2401(II)		0.1	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
25		Simulation based emergency training sessions for frontline staff.(ALS/BLS)	111-02-05-0-2401(II)		0.2	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
26		Neonatal resuscitation training and breast feeding	111-02-05-0-2401(II)		0.2	1/1/2025	31/12/2025	NA	NA	NA	NA	25	50	75	100		GOSL
	Total for capacity building programmes				0.7												
27		Drug and therapeutic reviews, monthly clinical audits and consultant meetings and WIT meetings	111-02-05-0-2401(II)		0.05	1/1/2025	31/12/2025	0	0	0	0	25	50	75	100		GOSL
	Total for monitoring and evaluation				0.05												
	Total estimated cost for all projects (Rs.MN)				169.75												

89. Base Hospital – Gampola

Indicator	2022	2023	2024
OPD Attendance/ day	605.56	296.26	536.54
Medical clinic Attendance /Sessions	251.06	273.17	301.95
Bed occupancy Rate	58.91	53.44	64.82
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	5

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs. Mn)	Estimated Cost for the year 2025(Rs. Mn)	Propose d start Date (dd/mm/yy)	Proposed completi on date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibi lity	Remark s
								Q1	Q2	Q3	Q4	Q1	Q 2	Q 3	Q4				
1	Medical Equipments																		
1.1		Purchasing Medical Equipments	111-02-13-11-2103	100.00	100.0	1/4/2025	31/12/2025		25	25	50		25	50	100	No of Equipment purchased	GOSL	Director	
1.2		Purchasing Lab Equipments	111-02-13-11-2103	50.00	50.00	1/4/2025	31/12/2025			25	25			50	100	No of Equipment purchased	GOSL	Director	
1.3		Purchasing Dental Equipments	111-02-13-11-2103	10.00	10.00	1/4/2025	31/12/2025			5	5			50	100	No of Equipment purchased	GOSL	Director	
	Other equipment																		
1.4		Purchasing of Hospital Equipment	111-2-13-13-2103	10.00	10.00	1/4/2025	31/12/2025			5	5			50	100	No of Equipment purchased	GOSL	Director	
1.5		High End OT Monitors 6 for both ICU, VENTILATORS 3, ICU beds 3	111-02-13-11-2103	95.00	95.00	1/4/2025	30/12/2025			50	45			50	100	No of Equipment Purchased	ADB	MOH	
1.6		Purchasing of Furnitures		10.00	10.00	1/4/2025	31/12/2025			5	5			50	100	No of Furnitures purchased	GOSL	Director	
1.7		Purchasing of Office Equipment	111-02-05-0-2102	10.00	10.00	1/4/2025	31/12/2025			7.5	2.5			75	100	No of Equipment purchased	GOSL	Director	
1.8		Repair and Service of Medical equipment & Service Agreement charges for Analyzers & Surgical Equipment	111-1-5-2002(11)	25.00	25.00	1/1/2025	31/12/2025	6	6	6	7	25	50	75	100	Service of Med Equipments	GOSL	Director	
2	Construction , Maintanace & Developments																		
2.1		Construction of Accident & Emergency department Complex	111-02-13-167-2104	Need reestimation -Line Ministry Project	150.00				50	50	50		30	60	100	Completion of the ground floor	GOSL	MOH	2018 Estimate was 750 millions. Need to

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(Rs. Mn)	Proposed start Date (dd/mm/yy)	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Remarks
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
																			Reestimate
2.2		Construction of Surgical wards, Operation theatres & ICU complex	111-01-05-0-2001	Need reestimation -Line Ministry Project													GOSL	MOH	
No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025 (Rs. Mn)	Proposed start Date (dd/mm/yy)	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	Remarks
2.3		Extension of OPD-Clinics Building		200.00	150.00	1/4/2025	30/12/2025		50	50	50		30	60	100	Completion of OPD Clinic Expanded	ADB	MOH	
2.4		Renovation of Washrooms/ Toilets of ward 1,2, 3, 4, 6		75.00	75.00	1/4/2025	30/12/2025		25	25	25		30	60	100	Renovated Toilets	ADB	MOH	
2.5		Renovation of Hospital Quarters	111-01-05-0-2001	100.00	100.00	1/1/2025	31/12/2025		30	30	40		30	60	100	Renovated Quarters	GOSL	Director	
2.6		Repair of the sewerage system		15.00	15.00	1/1/2025	31/12/2025		5	5	5		30	60	100	Renovated Sewerage system	ADB	Director	
2.7		Construction of a Building for Laundry		20.00	20.00				5	5	10		25	50	100	laundry Building constructed			
2.8		Upgrading of Patients Toilets of all wards	11-01-05-0-2001	20.00	20.00	1/1/2025	31/12/2025		2.5	2.5	2.5		25	75	100	Upgraded Toilets	GOSL	Director	
2.9		Installation & commissioning of medical Gas system for ICU, PBU, OT 2nd Phase	111-02-13-11-2103	30.00	30.00	1/1/2025	31/12/2025		30				50	100	.	Medical Gas system in place	GOSL	Director	
2.10		Expansion of Digital Health- Networking to the wards and Purchasing of electronic equipments		20.00	20.00	1/1/2025	31/12/2025		15	5			60	100	.	Digital Health system in place	ADB	Director	
2.11		Renovation of Drain system	11-01-05-0-2001	3.00	3.00	1/1/2025	31/12/2025		1	1	1		40	70	100	Renovated drains	GOSL	Director	
2.12		Renovation of incinerator	11-01-05-0-2001	1.50	1.50	1/1/2025	31/12/2025		1.5				100		.	Renovated Incinerator	GOSL		
2.13		Multimedia and sound system for auditorium	11-01-05-0-2001	1.00	1.00	1/1/2025	31/12/2025		1				100		.	Auditorium with sound system	GOSL	Director	
2.1		Improvements to the	11-01-05-0-	2.00	2.00	1/1/2025	31/12/2025			2				10	.	Improved	GOSL	Director	

No	Strategy	Activities	Vote Particulars	Total Estimate d Cost (Rs. Mn)	Estimated Cost for the year 2025(Rs. Mn)	Propose d start Date (dd/mm/yy)	Proposed complecti on date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibi lity	Remark s
								Q1	Q2	Q3	Q4	Q1	Q 2	Q 3	Q4				
4		swerage plant	2001				5							0		seweage plant			
2.1		Installation of Fire Safty equipments	111-01-05-0-2103	10.00	2.00	1/1/2025	31/12/2025		2				100			Instalation of Fire system	GOSL	Director	
2.1		Repair and Service agreements (Electricity, Intercom, Med.gas & Air conditioning machines, Coolers)	111-01-05-0-2002 (II)	40.00	40.00	1/1/2025	31/12/2025	10	10	10	10	25	50	75	100	Maintance Services	GOSL		
111-01-05-0-2002 (II)																			
3	Human Resource Development																		
3.1		Training program on NCD (Medical officers & Nursing Officers) 111-2-20-1-2401(11)	111-2-20-1-2401(11)	1.00	1.00	1/1/2025	31/12/2025	0.25	0.3	0.25	0.25	25	50	75	100	No of Training	GOSL	Director	
3.2		In-service Training programs	111-2-20-1-2401(11)	1.00	1.00	1/1/2025	31/12/2025	0.25	0.3	0.25	0.25	25	50	75	100	No of Training	GOSL	Director	
3.3		Other Training Programes	111-2-20-1-2401(11)	1.00	1.00	1/1/2025	31/12/2025	0.25	0.3	0.25	0.25	25	50	75	100	No of Training	GOSL	Director	
4	Community participation , Monitoring & Evaluation																		
4.1		Hospital development committee meeting, Steering Committee Meeting , Progress review Meeting	111-02-13-02-2401	0.20	0.20	1/1/2025	31/12/2025	0.05	0.1	0.05	0.05	25	50	75	100	Community participation , Monitoring & Evaluation	GOSL	Director	
	Total			850.7+A &E, Surgical Complex Estimate	942.70														

90. Base Hospital - Kalmunai (North)

Objectives: **To Provide a Quality Health Care Services to the People of Eastern Province.**

Key performance Indicator/s:

S. No	Indicator	Years		
		2022	2023	2024
01	OPD Attendance / Day	104.13	297.87	402.95
02	Clinic Attendance /Day	154.93	244.84	309.12
03	Bed Occupancy rate	33%	45%	62%
04	Transfer in of patient (Annual)	2621	3804	4350
05	Transfer out of patient (Annual)	769	370	553
06	Number of Laboratory Investigation during the year	478055	371296	484256
07	Number of Delivery during the year	1459	1744	1357
08	Number of Surgeries during the year (Major & Minor)	2505	3918	3807

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
A	Improvement of Existing Services	New Building Constructions																
		Expansion of Maintenance Unit building	111-01-05-0-2001(ii)	30	15	01/01/2025	31/12/2025	7	8	-	-	50	50	-	-	Building	GOS L	Director & M.O Planning
		Patient lift for Clinic Building (3 Floor)	111-01-05-0-2001(ii)	15	15	01/01/2025	31/12/2025	5	5	5	-	25	25	50	-	Lift	GOS L	Director & M.O Planning
		JMO Office (Upper floor of maintenance unit)	111-01-05-0-2001(ii)	05	05	01/01/2025	31/12/2025	3	2	-	-	50	50	-	-	Construction the JMO office	GOS L	Director & M.O Planning
		Lift well and a bed lift for CT scan building (4 floor)	111-01-05-0-2001(ii)	05	05	01/01/2025	31/12/2025	3	2	-	-	25	25	-	-	Lift	GOS L	Director & M.O Planning
		Construction of sewerage system plan	111-01-05-0-2001(ii)	305.0	239.8	01/01/2025	31/12/2025	59.95	59.95	59.95	59.95	25	50	75	100	Completed Sewerage System	GOS L	Director & M.O Planning
		Construction of front part of operation theatre	111-01-05-0-2001(ii)	20	20	01/01/2025	31/12/2025	5	5	5	5	25	25	25	25	Completed Operation theatre	GOS L	Director & M.O Planning
		Dumb waiter mechanical fitting for Bulk supply	111-01-05-0-2001(ii)	12	12	01/01/2025	31/12/2025	5	7	-	-	100	-	-	-	Completed Dumb waiter Mechanical Fitting works	GOS L	Director & M.O Planning

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
		Supply and installation of lead lined Theatre door	111-01-05-0-2001(ii)	10	10	01/01/2025	31/12/2025	5	5	-	-	50	25	25	-	Installation of Theatre door	GOS L	Director & M.O Planning
		Renovation of Microbiology Lab	111-01-05-0-2001(ii)	12	12	01/01/2025	31/12/2025	8	4	-	-	50	50	-	-	Microbiology Lab renovation.	GOS L	Director & M.O Planning
		Renovation of Quarters	111-01-05-0-2001(ii)	30	30	01/01/2025	31/12/2025	10	10	10	-	50	50	-	-	Quarters Renovation	GOS L	Director & M.O Planning
		Water Tank Renovation	111-01-05-0-2001(ii)	05	05	01/01/2025	31/12/2025	03	02	-	-	50	50	-	-	Water Tank Renovation	GOS L	Director & M.O Planning
		Separate maternal operation theatre for ward – 06.	111-01-05-0-2001(ii)	10	10	01/01/2025	31/12/2025	03	05	02	-	25	50	25	-	Completed Separate maternal operation theatre for ward – 06.	GOS L	Director & M.O Planning
		Auditorium renovation	111-01-05-0-2001(ii)	10	10	01/01/2025	31/12/2025	10	-	-	-	100	-	-	-	Proper Building Maintenance	GOS L	Director & M.O Planning
		Expansion of Radiology Unit	111-01-05-0-2001(ii)	100	100	01/01/2025	31/12/2025	25	25	25	25	50	50	-	-	Completed Radiology unit Building	GOS L	Director & M.O Planning
		Construction of New Quarters	111-01-05-0-2001(ii)	100	100	01/01/2025	01/01/2025	25	25	25	25	50	50	-	-	Constructing New Quarters	GOS L	Director & M.O Planning
		Incinerator roof renovation	111-01-05-0-2001(ii)	03	03	01/01/2025	31/12/2025	3	-	-	-	75	25	-	-	Renovation of Incinerator roof	GOS L	Director & M.O Planning
		Renovation of Ash pit	111-01-05-0-2001(ii)	08	08	01/01/2025	31/12/2025	03	05	-	-	75	25	-	-	Renovation of Ash pit	GOS L	Director & M.O Planning
		Renovation of A&E Building	111-01-05-0-2001(ii)	05	05	01/01/2025	31/12/2025	03	02	--	-	75	25	-	-	Renovation of A&E Building	GOS L	Director & M.O Planning
		Renovation of ward 03.	111-01-05-0-2001(ii)	15	15	01/01/2025	31/12/2025	05	05	05	-	75	25	-	-	Ward -03 Renovation	GOS L	Director & M.O Planning
		CCTV Stage III	111-01-05-0-2001(ii)	10	10	01/01/2025	31/12/2025	10	-	-	-	100	-	-	-	Staff Monitoring System.	GOS L	Director & M.O Planning
		Other Development	111-01-05-0-2001(ii)	10	10	01/01/2025	01/01/2025	25	25	25	25	25	25	25	25	Development Activity	GOS L	Director & M.O Planning
		Installation of AC system	111-01-05-0-2001(ii)	15	15	01/01/2025	31/12/2025	5	5	5	-	50	50	-	-	Installed AC System	GOS L	Director & M.O Planning

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
		Purchasing of vehicles Cooler lorry – Freezer lorry	111-01-05-0-2001(ii)	40	40	01/01/2025	31/12/2025	10	10	10	10	25	50	75	100	Vehicle purchasing	GOSL	Director & M.O Planning
		Procurement of Equipment																
		Sponge Holders – 20	111-01-05-0-2103(ii)	10	10	01/01/2025	31/12/2025	10	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Multipara Monitors (Ward Type)	111-01-05-0-2103(ii)	2	2	01/01/2025	31/12/2025	02	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		BP Apparatus (Digital)	111-01-05-0-2103(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Sucker	111-01-05-0-2103(ii)	3	3	01/01/2025	31/12/2025	03	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Infusion Pump	111-01-05-0-2103(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Fast Syringe Pump	111-01-05-0-2103(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Paediatric pulse oximeter	111-01-05-0-2103(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Paediatric Multipara monitors	111-01-05-0-2103(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		CTG machine - 05	111-01-05-0-2103(ii)	5	5	01/01/2025	31/12/2025	5	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Laparoscopy	111-01-05-0-2103(ii)	60	60	01/01/2025	01/01/2025	60	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Endoscopy	111-01-05-0-2103(ii)	40	40	01/01/2025	01/01/2025	40	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Arthroscopy	111-01-05-0-2103(ii)	40	40	01/01/2025	01/01/2025	40	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Exercise EGG Machine	111-01-05-0-2103(ii)	40	40	01/01/2025	01/01/2025	40	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning
		Other Essential Medical Equipment	111-01-05-0-2103(ii)	50	50	01/01/2025	01/01/2025	50	-	-	-	100	-	-	-	Purchased equipment	GOSL	Director & M.O Planning

N o	Strategy	Activities	Vote Particula rs	Total Estimat ed Cost Rs(Mn)	Estimated cost for the year 2025Rs.(m n)	Propose d Start Date	Proposed Completi on Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of fund	Responsibilit ies
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		Other Non-Medical Equipment (Furniture, Computers)	111-01- 05-0- 2103(ii)	50	50	01/01/20 25	01/01/202 5	-	50	-	-	100	-	-		Purchased equipment	GOSL	Director & M.O Planning
		Expansion and Maintenance of HHIMS (Purchasing computer, Bar code reader,Server,Netw ork)	111-01- 05-0- 2103(ii)	20	20	01/01/20 25	01/01/202 5	20	-	-	-	50	25	25	-	Completed system	GOSL	GOSL
		Capacity building programmes																
B	Human Resource Developmen t	Immediate life Supports (ILS) Training for Nurses	111-02- 20-1-2401 (ii)	0.1	0.1	01/01/20 25	31/12/202 5	0.1	-	-	-	25	25	25	25	200 Staff Trained	GOSL	Director & M.O Planning
		Infection Control and specimen collection & Transport training programme for Nursing Officers	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	70 Staff Trained	GOSL	Director & M.O Planning
		Antibiotic resistance and pational use of Antibiotic	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	75 Staff Trained	GOSL	Director & M.O Planning
		Waste Reduction and Handling	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	50 Staff Trained	GOSL	Director & M.O Planning
		Workshop on Productivity improvement	111-02- 20-1-2401 (ii)	0.1	0.1	01/01/20 25	31/12/202 5	0.1	-	-	-	25	25	25	25	300 Staff Trained	GOSL	Director & M.O Planning
		Health Care Waste management & 3R	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	100 Staff Trained	GOSL	Director & M.O Planning
		Hospital Acquired infections	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	70 Staff Trained	GOSL	Director & M.O Planning
		Infection Control and hand Hygiene	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	50 Staff Trained	GOSL	Director & M.O Planning
		Emergency Care	111-02- 20-1-2401 (ii)	0.05	0.05	01/01/20 25	31/12/202 5	0.05	-	-	-	25	25	25	25	250 Staff Trained	GOSL	Director & M.O Planning
		Disaster	111-02-	0.1	0.1	01/01/20	31/12/202	0.1	-	-	-	25	25	25	25	100 Staff	GOSL	Director &

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
		Management & Emergency Pre Preparedness	20-1-2401(ii)			25	5									Trained		M.O Planning
		Revising and updating the supportive staff for 2025 1.Development officers 2.Technical officer (Electrical, technical & Civil)	111-02-20-1-2401(ii)	10	10	01/01/2025	31/12/2025	10	-	-	-	25	50	75	100	Revising and updating the staff Additional Cadre for DO – 10 2.Technical officer (Electrical,technical & Civil) - 01	GOSL	Director & M.O Planning
Water Conservation Projects																		
C	Enhancing Energy Conservation	Water Sewerage System	111-01-05-0-2001(ii)	50	30	01/01/2025	31/12/2025	10	10	10	-	25	50	75	100	Completed water sewerage system	GOSL	Director & M.O Planning
		Rainwater Harvesting System	111-01-05-0-2001(ii)	0.02	0.02	01/01/2025	31/12/2025	0.02	-	-	-	100	-	-	-	Proper Rainwater harvesting system	GOSL	Director & M.O Planning
		AC water Harvesting System	111-01-05-0-2001(ii)	0.02	0.02	01/01/2025	31/12/2025	0.02	-	-	-	100	-	-	-	Proper AC water harvesting system	GOSL	Director & M.O Planning
New Electricity Supply Systems																		
		Solar power Installation	111-01-05-0-2001(ii)	10	10	01/01/2025	31/12/2025	05	05	-	-	25	50	75	100	Installation of solar power system	GOSL	Director & M.O Planning
		Energy Efficient Lighting	111-01-05-0-2001(ii)	0.50	0.50	01/01/2025	31/12/2025	0.50	-	-	-	50	50	-	-	Save Energy wastage	GOSL	Director & M.O Planning
		Energy Audits and Retrofits	111-01-05-0-2001(ii)	0.01	0.01	01/01/2025	31/12/2025	0.01	-	-	-	25	50	75	100	Proper Energy Auditing System	GOSL	Director & M.O Planning

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
D	Community Participation through the Hospital, Including functions of the Hospital Development Committee	Conducting Regular Hospital Development committee meeting	111-02-20-1-2401 (ii)	10	06	01/01/2025	31/12/2025	1.5	1.5	1.5	1.5	25	50	75	100	Improving the community participation.	GOSL	Director & M.O Planning
Strengthening of Mobile Clinics																		
		Blood Donation Campaign.	111-02-20-1-2401 (ii)	0.01	0.01	01/01/2025	31/12/2025	0.01	-	-	-	25	50	75	100	Conducting the Blood donation campaign for staff & public.	GOSL	Director & M.O Planning
		NCD Screening	111-02-20-1-2401 (ii)	0.01	0.01	01/01/2025	31/12/2025	0.01	-	-	-	25	50	75	100	NCD Screening for staff & 150 patients.		
		Leprosy Screening	111-02-20-1-2401 (ii)	0.01	0.01	01/01/2025	31/12/2025	0.01	-	-	-	25	50	75	100	Leprosy Screening for staff & 100 patients.		
		Elders Home, Children Screening	111-02-20-1-2401 (ii)	0.01	0.01	01/01/2025	31/12/2025	0.01	-	-	-	25	50	75	100	Screening for 50 Elders & 200 School Students.		
E	Monitori	Progress review	111-02-	05	05	01/01/20	31/12/202	2.5	2.5	-	-	25	50	75	100	Monitoring and	GOSL	Director &

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2025Rs.(mn)	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			
	ng and Evaluation	meeting	20-1-2401 (ii)			25	5									Evaluation		M.O Planning
Total				1198.65	1035.46			526.2	238.45	190.95	153.95	3325	1475	1150	1300			

91. 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 high standard facilities which include 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:

No	Indicators	Years		
		2022	2023	2024(Jan-Jun)
1	OPD Attendance per day	403	519	523
2	Clinical Attendance per session	Medical- 300, Surgical - 122, Paediatric - 62, 31, - 38	Gyn- Antinatal Medical- 357, Surgical - 127, Paediatric - 55, Gyn-32, Antinatal - 37	Medical- 358, Surgical - 115, Paediatric - 68, Gyn-24, Antinatal - 43
3	Bed Occupancy Rate	64	61.52	59.06
4	Transfer of Patients	Transfer In	1457	996
		Transfer Out	319	145
5	Surgeries	Major Surgeries	2572	1172
		Minor Surgeries	8261	4336
		Total Surgeris	10,833	5,508

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(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	Construction of Six Storied Accident & Emergency Unit - Stage-I	111-01-05-2001(II)	2000	1000	15.02.2025	15.12.2025	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	15.02.2025	15.12.2025	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	15.02.2025	15.12.2025	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	15.02.2025	15.12.2025	100	125	100	175	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (PHS), CFO & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(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			
5		Construction of 5 Storied Consultant Quarters (Stage-I)	111-01-05-2001(II)	450	150	15.02.2025	15.12.2025	30	40	40	40	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (Logistics) , CFO & MS
6		Construction of 5 Storied Medical Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2025	15.12.2025	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	15.02.2025	15.12.2025	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 Paramedical Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2025	15.12.2025	50	50	50	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
9		Construction of 5 Storied Minor Staff Quarters (Stage-I)	111-01-05-2001(II)	500	100	15.02.2025	15.12.2025	25	25	25	25	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
10		Renovation of the existing Buildings	111-01-05-2001(II)	100	100	15.02.2025	15.12.2025	NA	30	40	30	10	60	80	100	Completion of Renovation	GoSL	DGHS, DDG (Logistics), DDG (BES), DDG (Finance) & MS
11		Extension of Consultants Quarters	111-01-05-2001(II)	200	60	15.02.2025	15.12.2025	NA	20	20	20	25	60	80	100	Completion of ground floor & 1st Floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
12		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)	50	50	15.02.2025	15.12.2025	NA	15	15	20	25	60	80	100	Completion of Overhead Water Tank	GoSL	DGHS, DDG (Logistics), DDG (BES), CFO & MS
13		Purchasing of equipments (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, wards and Other Units)	111-02-13-11-2103(II)	200	200	15.02.2025	15.12.2025	NA	50	75	75	25	60	80	100	Updated Units with advanced equipments.	GoSL	DGHS, DDG (BES), CFO & MS
14		Supply & Installation of Direct Lightning Protection System & Indirect Lightning Protection System.	111-02-13-11-2103(II)	8	8	15.02.2025	15.12.2025	NA	NA	100	100	25	60	100	100	Lightning Protection	GoSL	DGHS, DDG (LOG), CFO & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2025(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			
15		Vehicle for Medical Superintendent	111-2-13-013-2103(II)	10	10	15.02.2025	15.12.2025	0	0	10	0	20	30	100	100	Availability of Vehicle for M.S. Official use	GoSL	DGHS, Director (Transport) & MS
16		Pool Vehicle (making request from 2016 but allocation not given)	111-2-13-013-2103(II)	6	6	15.02.2025	15.12.2025	0	0	6	0	20	30	100	100	Availability of Pool Vehicle	GoSL	DGHS, Director (Transport) & MS
17		Lorry with cooler (Making Request from 2016 but allocation not given)	111-2-13-013-2103(II)	10	10	15.02.2025	15.12.2025	0	0	10	0	20	30	100	100	Availability of Lorry	GoSL	DGHS, Director (Transport) & MS
18		Maintenance Expenditure	111-01-05-2002(II)	150	150	15.02.2025	15.12.2025	25	50	50	25	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DD G(BME) & MS
19		Rehabilitation and Improvement of Capital Assets (2001)	111-01-05-2001(II)	25	25	15.02.2025	15.12.2025	5	10	5	5	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DD G(BME) & MS
20		Rehabilitation and Improvement of Vehicles (2003)	111-01-05-2003(II)	10	10	15.02.2025	15.12.2025	NA	NA	5	5	NA	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DD G(BME) & MS
21	Human Resource Development	Office Furnitures and Household Equipments (2102)	111-2-13-013-2103(II) & 2102(II)	25	25	15.02.2025	15.12.2025	5	5	8	7	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DD G(BME) & MS
22		Book and Journals	111-01-05-1205(II)	1	1	15.02.2025	15.12.2025	0.25	0.25	0.25	0.25	20	40	80	100	Updated Knowledge s	GoSL	DDG (Finance), DDG(Logistics),DD G(BME) & MS
23	Human Resource Development	Inservice Training for all staff (Capacity building)	111-01-05-1205(II)	2	2	15.02.2025	15.12.2025	0.5	0.5	0.5	0.5	20	40	80	100	Trained staff for service provision	GoSL	DDG (ET & R), CFO & MS
24		Quality improvement Programme	111-2-20-001-2401(II)	1	1	15.02.2025	15.12.2025	NA	0.25	0.25	0.5	NA	40	80	100	Quality Improvement	GoSL	CFO, Director (QS) & MS
25		Infection Control activities and Inservice Training Programme	111-01-05-1205(II)	2	2	15.02.2025	15.12.2025	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
26		Public Health Programme, Health Promotion and Awareness Programme	111-01-05-1205(II)	1	1	15.02.2025	15.12.2025	0.25	0.25	0.25	0.25	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
27		Health Promotion Instruments & Furnitures	111-2-13-013-2103(II) & 2102(II)	2	2	15.02.2025	15.12.2025	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
		Total		9298	3908													

92. 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 2025
		2022	2023	2024	
	Hospital beds	216	216	216	216
1	Admission to the hospital	13460	17298	20044	21000
2	All Clinic attendance	38673	57374	72286	75000
3	OPD patients	46561	62780	85755	90000
4	Average duration of stay	2.81	2.73	2.38	2
5	Bed turnover rate	54.57	68.48	90.94	95
6	Bed occupancy rate	48.99	52.85	65.91	70

	Strategy	Activities	Vote particulars	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2025 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A	Improvement of existing services	Construction of main entrance arch	111-1-5-2001	5	5	01.01.2025	30.06.2025	2	3	-	-	50	100	-	-	Availability of main entrance arch	GOSL	MS
		Renovation of Medical Record Room	111-1-5-2001	6	6	01.01.2025	31.12.2025	-	3	3	-	-	50	100	-	Availability of Medical Record Room	GOSL	MS
		Renovation of Operation Theatre	111-1-5-2001	20	20	01.04.2025	31.12.2025	5	5	5	5	25	25	25	100	Availability of Operation Theatre	GOSL	MS
		Construction of clinic & OPD building complex (Stage 01)	111-1-5-2001	200	200	01.04.2025	31.12.2025	25	50	50	75	25	25	25	100	Availability of clinic & OPD building complex	GOSL	MS
		ETU Upgrading to Level 2	111-1-5-2001	5	5	01.01.2025	30.09.2025	-	-	2	3	-	-	50	100	Availability of ETU Upgrading to Level 2	GOSL	MS
	Improvement of existing services	Purchasing General & Office Item																
		Purchasing 15 wheel chairs	111-1-5-2102	1	1	01.01.2025	31.03.2025	1	-	-	-	100	-	-	-	Increase of available wheelchairs by 15	GOSL	MS
		Purchasing 08 patient trolleys	111-1-5-2102	0.6	0.6	01.04.2025	30.06.2025	-	0.6	-	-	-	100	-	-	Increase of available patient trolleys by 15	GOSL	MS
		Purchasing 05 emergency trolleys	111-1-5-2102	1	1	01.01.2025	31.03.2025	1	-	-	-	100	-	-	-	Increase in availability of emergency trolleys by 05	GOSL	MS
		Purchasing lobby chairs (200 patients)	111-1-5-2102	5	5	01.01.2025	31.03.2025	5	-	-	-	100	-	-	-	Availability of additional 200 lobby chairs in all patient waiting areas	GOSL	MS
		Purchasing 40 CCTV camera	111-1-5-2102	2	2	01.07.2025	31.09.2025	-	-	2	-	-	-	100	-	Enhancement of CCTV surveillance of entire hospital by adding 40 cameras	GOSL	MS
		Purchasing 06 computer	111-1-5-2102	2	2	01.04.2025	30.06.2025	-	2	-	-	-	100	-	-	Increase in availability of computers at office by 06	GOSL	MS
		Purchasing 02 computer chairs	111-1-5-2102	0.1	0.1	01.01.2025	31.03.2025	0.1	-	-	-	100	-	-	-	Increase in availability of computer chairs at office by 02	GOSL	MS
		Purchasing 02 printers	111-1-5-	0.2	0.2	01.07.2025	31.09.2025	-	-	0.	-	-	-	10	-	Increase in availability of	GOSL	MS

	Strategy	Activities	Vote particulars	Total estimate d Cost Rs.(Mn)	Estimate d cost for the year 2025 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
			2102							2				0		printers at office by 02		
		Purchasing 03 laptop	111-1-5-2102	1	1	01.10.2025	31.12.2025	-	-	-	1	-	-	-	100	Increase in availability of laptops at office by 03	GOSL	MS
		Purchasing 02 table (5x2.5)	111-1-5-2102	0.2	0.2	01.10.2025	31.12.2025	-	-	-	0.2	-	-	-	100	Acquiring additional 02 tables	GOSL	MS
		Medical Equipment																
		Purchasing 04 multipara monitor	111-1-5-2103	2.5	2.5	01.07.2025	30.09.2025	-	2.5	-	-	100	-	-	-	Acquiring additional 04 multipara monitors for units	GOSL	MS, DDG BME
		Purchasing 02 water mattress	111-1-5-2103	0.1	0.1	01.01.2025	31.03.2025	0.1	-	-	-	100	-	-	-	Acquiring additional 02 water mattress	GOSL	MS
		Purchasing 15 BP Apparatus (Aneroid)	111-1-5-2103	0.2	0.2	01.04.2025	30.06.2025	-	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	01.07.2025	31.09.2025	-	-	0.4	-	-	-	100	-	Acquiring additional 10 digital BP apparatus	GOSL	MS, DDG BME
		Purchasing 5 Syringe Pump	111-1-5-2103	0.8	0.8	01.01.2025	31.03.2025	0.8	-	-	-	100	-	-	-	Acquiring additional 5 Syringe Pump	GOSL	MS
		Endoscopy System	111-1-5-2103	60	60	01.07.2025	31.09.2025	-	-	60	-	-	-	100	-	Acquiring additional Endoscopy System	GOSL	MS
		Purchasing 01 tablet counting machine	111-1-5-2103	6	6	01.04.2025	30.06.2025	-	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	01.10.2025	31.12.2025	5	-	-	-	100	-	-	-	Availability of another Centrifuge to the Lab	GOSL	MS, DDG LS
		Purchasing 01 safety cabinet	111-1-5-2002	4	4	01.01.2025	31.03.2025	4	-	-	-	100	-	-	-	Availability of a safety cabinet at lab	GOSL	MS, DDG LS
		Purchasing 01 blood culture analyser (sample 60-100) blac allert	111-1-5-2002	5	5	01.10.2025	31.12.2025	-	-	-	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	01.04.2025	30.06.2025	-	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	01.04.2025	30.06.2025	-	1	-	-	-	100	-	-	Availability of a Distilled water apparatus	GOSL	MS
		Purchasing 01 weight scale (min 0.01mg)	111-1-5-2002	1	1	01.04.2025	30.06.2025	-	1	-	-	-	100	-	-	Availability of a weight scale	GOSL	MS
B	Human resource development	In-service training programmes		2	2	01.01.2025	31.12.2025	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	01.04.2025	31.06.2025	-	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	01.07.2025	31.09.2025	-	-	25	-	-	-	100	-	Availability of solar power system	GOSL	MS
		Solar power system with garden illumination solar lamp system		2	2	01.07.2025	31.09.2025	-	-	2	-	-	-	100	-	with garden illumination solar lamp system	GOSL	MS

	Strategy	Activities	Vote particulars	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2025 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4			
		(Installation of 15 garden lamp)																
	Strategy	Activities	Vote particulars	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2025 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4			
D	Community participation through the hospital, including functions of the hospital development committee	Mobile clinic -02		1	1	01.01.2025	31.12.2025	0.5	-	0.5	-	50	-	100	-	Completion of mobile camps at 02 remote villages	GOSL	MS
		Screening programme (NCD screening) - 04		2	2	01.01.2025	31.12.2025	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

93. Base Hospital – Pothuvil

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Ongoing Projects																
	Improve ment of existing services	Sewerage System	300	100	111-2-13-12-2104(11)	1/1/2025	31/12/2025			50	50			50 %		Completed Sewerage System	Ministry of Health	Director Engineering
		Renovation of medical ward for paying ward	50	50	111-2-13-12-2014(14)	1/1/2025	31/12/2025		50 %	50 %	100					Completed paying ward	Ministry of Health	Director Engineering
		Consultant Quarters	400	100	111-2-13-172-2014-(11)	1/1/2025	31/12/2025		20	30	50					Completed Consultant Quarters	Ministry Of Health	Additional Secretary Development DDG(Logistic)
		Rehabilitation of existing buildings & repairing equipment,Vehicles etc.																
		Rearrangement of A&E Unit	50	50	111-01-05-0-2001(11)	1/1/2025	31/12/2025	20	30	0	0	-	100 %			Well functioning spaciouse A&E unit	Consolidated Fund	DDG (Logistic), MS
		Construction of ambulance pathwa to new A&E unit	6.5	6.5	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	6.5	0	0	-	100			New ambulance pathwa to A&E	Consolidated Fund	DDG (Logistic) MS
		Construction of connection to A&E building and new chinese building to transport patients	6	6	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	6	0	0	-	100			New pathway between two building constructed	Consolidated Fund	DDG (Logistic) MS
		Renovation and conversion of current administrative complex suitable for pharmac store	9	9	111-01-05-0-2001(11)	1/1/2025	31/12/2025	4	5	0	0	0%	100			New pharmac store constructed	Consolidated fund	DDG Logistics, MS
		Build the wall around Medical Officers' quarters, gate and securit room	6	6	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	6	0	0	-	100			Wall, gate and securit room constructed for medical officers' quarters	Consolidated Fund	DDG (Logistic) MS
		Modification of X- Ray department	7	7	111-01-05-0-2001(11)	1/1/2025	31/12/2025	0	3	4	0	20	75	100		Modified X-Ray Department	Ministry Of Health	DDG (Logistic) MS

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement of existing services	Renovation of Consultant Famil quarters	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	0	5	5	-		50 %	#### #	Renovated Consultant famil quarters	Ministry Of Health	DDG (Logistic) MS
		Renovation of Medical Officers' Quarters	5	5	111-01-05-0-2001(11)	1/1/2025	31/12/2025		-	2.5	2.5		-	50 %	#### #	Renovated MO Quarters	Consolidated Fund	DDG (Logistic) MS
		Renovation of MLT lab	6	6	111-01-05-0-2001(11)	1/1/2025	31/12/2025		-	-	6		-	25	100	Renovated MLT Lab	Consolidated Fund	DDG (Logistic) MS
		Improvement of the Record Room	5	5	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-		5	-		50	100	Improved Record Room	Consolidated Fund	DDG (Logistic) MS
		Renovation of para Medical Staff Quarters	7	7	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-		7	-		50	100	Renovated para Medical Staff Quarters	Consolidated Fund	DDG (Logistic) MS
		Renovation of Microscopic center	5	5	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	2.5	250 %	-	-	-	100	Renovated Microscopic center	Consolidated Fund	DDG (Logistic) MS
		Supplying and Installation of airconditioners to selected Units	15	15	111-1-5-2013(11)	1/1/2025	31/12/2025	10	5	-	-	66	100	-	-	Airconditioners Supplied and installed to selected Units	Consolidated Fund	DDG (Logistic) MS
		Selection of suitable place and installing the incinerator	15	15	111-1-5-2013(11)	1/1/2025	31/12/2025	5	5	5	0		50	100		Incinerator installed in new place.	Consolidated Fund	DDG (Logistic) MS
		Renovation of Manhole System	15	15	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	10	-	-	50	100	Renovated Manhole System	Consolidated Fund	DDG (Logistic) MS
		Renovation and extension of Blood Bank	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	-	-	5	5	-	-	50	100	Renovated Blood Bank	Consolidated Fund	DDG (Logistic) MS
		Repairing of Hospital Equipment & Office Equipment	10	10	111-01-05-0-2002(11)	1/1/2025	31/12/2025	2.5	2.5	2.5	2.5	25	50	75	100	Hospital Equipment and Office Equipment in Usable Condition	Consolidated Fund	DDG (Logistic) MS
		Repairing of Medical Equipment	25	25	111-01-05-0-2002(11)	1/1/2025	31/12/2025	10	5	5	5	25	50	75	100	Medical Equipment are in working condition at DGH Ampara	Consolidated Fund	DDG (BES) MS
		Rehabilitation of Vehicles	15	15	111-01-05-1301	1/1/2025	31/12/2025	5	5	2.5	2.5	10	20	60	100	Rehabilitated Vehicles	Consolidated Fund	Director (Transport)M

No	Strategy	Activities	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2025 (Rs. Mn)	Vote Particulars	Proposed start Date (dd/mm/yyyy)	Proposed completion Date (dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Trargets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																		S
		Procurement of Equipment																
		Purchasing of Office Equipment	10	10	111-01-05-0-2102(11)	1/1/2025	31/12/2025	4	2	2	2	10	40	70	100	Requested Items Purchased	Consolidated Fund	MS
		Purchasing of Hospital Equipment	10	10	111-1-05-08-2103-(11)	1/1/2025	31/12/2025	2.5	2.5	2.5	2.5	10	40	70	100	Requested Items Purchased	Consolidated Fund	MS
		Purchasing of Medical Equipment	20	20	111-01-05-011-2002(11)	1/1/2025	31/12/2025	5	5	5	5	20	40	60	100	Requested Items Purchased	Consolidated Fund	DDG (BES) MS
		New eletricity Supply Systems																
		Electricity supply to two new buildings	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	5	2.5	2.5		-	-	50	100	Electricit suppl completed for two new buildings.	Consolidated Fund	DDG (Logistic) Director
		Generator connection for two new buildings	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	2.5	2.5	2.5	2.5	25	50	75	100	Generator connected for new two buildings	Consolidated Fund	MS
		Net Work System ,CCTV System and Fire System for Hospital	10	10	111-01-05-0-2001(11)	1/1/2025	31/12/2025	2.5	2.5	2.5	2.5	25	50	75	100	Completed Net work system,CCTVa nd Fir system	Consolidated Fund	DDG (Logistic) Director
		Extension of Telephone System	20	20	111-01-05-0-2001(11)	1/1/2025	31/12/2025	15	5	-		-	100	-	-	Completed Telephone System	Consolidated Fund	DDG (Logistic) Director
		Capacity Building Programmes																
		Human Resource Development Conducting Capacity Building Programmes	2	2	111-02-20-01-2401 (11)	1/1/2025	31/12/2025	-	0.5	0.5	1	10	30	60	100	Trained Staff	Consolidated Fund	DDG (ET&R) Director
		Progress Review Meetings																
		Monitoring and Evaluation Annual Action Plan Progress Review Meeting	-	-	-	1/1/2025	31/12/2025	-	-	-	-	20	40	60	100	Progress review meetings conducted	-	Director

Section IV
**Board Managed Hospitals /
Statutory Boards/Institutions**

94. Sri Jayewardenepura General Hospital

Key Performance Indicator/s.

No	Indicator	Years		
		2022	2023	2024
1	Hospital bed Occupancy (%)	54.29	54.74	57.80
2	No. of patient admissions	39916	42633	49854
3	No. of OPD visits	13337	19537	25322
4	Total No. of surgeries	10493	12436	9162
5	No. of pathological tests	1,076,751	1053566	1136656

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			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	Jan-25	Dec-25		0.2	0.1	0.3	25	65	100		Increased Productivity of hospital devises	C/F	Deputy Director Management committee Accountant
2	Improve the capacity of Accident & Emergency Services.	- Supplying of identified equipments and consumables - Strengthen triage at entrance and continuous review	8	8	Jan-25	Dec-25	1	2	2	3	25	50	75	100	Improve Service	C/F	Deputy director Accident and Emergency Physician MOIC A and E unit CNO
3	existing outpatie nt departm	Allocate facilities (Shifting& Expansion of OPD)			Jan-25	Dec-25											

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Provide Efficient and Effective Service to the customers - Collect the Customer feedback - Continue Monitoring and Evaluation	10	10			2	3	3	2	25	75	100			C/F	Deputy Director MOIC OPD
4	. Expand Para-medical services.	- Awareness programmed on physiotherapy service. - Introduce new services (rehabilitation			Jan-25	Dec-25					25	75	100			C/F	Management Committee Chiefs of paramedical services Accountant
5	Establishing new units for identified specialized treatments under Japan Silence bilateral corporation	- Angio CT Machine - Purchase of, Local component for (300 Mn). Japanese Grant, Instruments for Dental Unit., Dental X-Ray Machine, Angio CT Room. Cardiac Catheterization lab	1300	200			10	25	100	50	10	30	60	100		Japanese Grant	Director Deputy Director Accountant

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
6	Introducing home visit & pre-hospital services.	- Appoint a team - Prepare proposal - Getting board approval - Prepare guidelines - Implement the Home visits (door step care) - Review the progress - Getting Board approval for telemedicine unit	0.5	0.5	Jan-25	Dec-25			2	0.3	10	45	65	100	Create customer friendly Environment	C/F	Director MOIC OPD Administrative Officer Chief Nursing Officer
7	Establishing telemedicine unit.	- Getting Board approval for telemedicine unit - Introduce awareness programmed about telemedicine service. - Preparing the telemedicine packages with online payment facility - Assign a responsive team with hotline number. - Review the	0.1	0.1	Jan-25	Dec-25		0.1			40	100			Increased efficiency	C/F	Deputy Director Appointed Committee Head of IT Unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		responses of patients after service offered															
8	Optimize the laboratory services to suit the customers need	- Utilization of facilities to full capacity - Strengthening the material supply chain - Establishing sample collection and Home visit sample collecting services - Introducing an ISO Standard program to the laboratory.	5	5	Jan-25	Dec-25	2	3			50	50			Impressed productivity	C/F	Deputy Director Appointed committee Chief MLT
9	Introducing new training programs in patient management for foreign students.	- Signing MOUs with High-commissions/ tourist agencies - Arrange partnerships with foreign and local private universities - Appoint program coordinator - Design training programs and schedules - Recruit students from partner universities - Make awareness of potential students and professionals - Enrollee and	4	4	Jan-25	Dec-25	1	1	1	1	15	35	85	100		C/F	Deputy Director Training Unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		commence training programs															
10	Identified the healthcare needs of potential clients.	- Appointment of team to identify market - Allocate Budget for the survey - Conduct market survey - Identify the customer need - incorporate costumer need in to the Hospital rolling plan	1	1	Jan-25	Dec-25	0	0.2	0.6	0.2	34	50	75	100		C/F	MO Planning Unit Matron Quality Unit Appointed Committee
11	Develop the marketing plan	- Get approval for proposal - Allocation of funds - Prepare TO - Select marketing team - Development of plan - Get the board approval for the plan - Implementation of the plan - Submitting report and recommendation to	1.5	1.5	Jan-25	Dec-25	0.5	1			55	100				C/F	Quality Unit Accountant S/O

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		the SJGH boards															
12	Establish standards for basic amenities and service environment.	- Identify and appoint a committee - Developed standards in line with international guidelines - Assess the existing service environment against the standards - Meet the standards adopting required changes - Continue improvement by monitoring and evaluation	4	4	Jan-25	Dec-25	2	1	1		30	50	100		C/F		
13	Establish resilient pricing policy	- Assign responsible person for pricing - Prepare pricing methodology - Establish the means of verification of the prices - Compare prices of competitors - Periodic update of prices - Publish the prices in the SJGH website			Jan-25	Dec-25					50	100			C/F	Deputy Director Accountant /Assistant Accountant MO Planning Unit IT Unit	
14	Conduct energy audit and implement	Conduct energy audit			Jan-25	Dec-25	1		1		30	100			C/F	Electrical Engineer	

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Appoint a committee to analyze the report - Prepare energy optimizing plan - Get approval from the board - Implement the recommendation - monitoring and evaluation of energy usage	2	2													Foreman
15	Exploring alternative water sources for other than patient care services	- Appoint a technical committee for rainwater harvesting - Conduct needs analysis for water supply other than patient service - Prepare the proposal for rainwater harvesting with budget - Contractor and installation for tanks for rainwater harvesting - Implement rainwater harvesting project - Monitor and evaluate rainwater harvesting project	4	4	Jan-25	Dec-25	1	1	1	1	10	30	50	100		C/F	Electrical Engineer Foreman

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	Q1			Q2	Q3	Q4	Q1	Q2	Q3	Q4				
16	Implement electronic medical record system	• .Appoint a technical committee for EMR implementation • . Conduct study on needs analysis for EMR • . Develop EMR module in HIMS of hospital • Purchase of hardware for EMR System • Training on EMR for staff of SJGH • Introduce the EMR System for clinics • Introduce EMR for Wards • Evaluate to make necessary changes	13	13	Jan-25	Dec-25	1	5	5	2	20	30	50	100		C/F	Deputy Director Head of IT Unit HIMS Developers
17	Introduce Picture Archiving and Communication System (PACS) and Radiological Information System (RIS) for radiology imaging.	• Appoint a technical committee for PACS and RIS implementation • Conduct needs analysis for PACS in SJGH • Purchase of necessary hardware for PACS and RIS system	15.5	15.5	Jan-25	Dec-25	4	3	5	3.5	20	40	60	100		C/F	Deputy Director Head of IT Unit Chief Radiologist Chief Radiographer HIMS Developers

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Request for PACS and RIS system from Ministry of Health - Training on PACS and RIS for IT staff of SJGH - Integration of PACS and RIS into HIMS of hospital - Implement PACS and RIS in hospital - Monitoring and evaluation to further optimize															
18	Upgrade water and electrical supply systems	- Conduct audit to identify current issues of water and electricity supply - Appoint a technical committee to plan interventions - Prepare plan to upgrade water and electrical supply systems - Budgeting and purchase of necessary hardware - Implement recommendations of the analyzed report.	200	200	Jan-25	Dec-25	50	40	60	50	10	50	70	100		C/F	

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)	2025Rs.(Mn)			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
19	Optimize the machine and equipment for better performance	- Conduct work study to measure performance - Appoint expert committee to provide recommendations - Budget for optimizing of machines and equipment - Review of performance of machines and equipment following optimization			Jan-25	Dec-25					10	40	60	100		C/F	Biomedical Engineer Biomedical Foreman
20	Ensure proper fire protection and detection mechanism	- Conduct work study to measure performance - Appoint expert committee to provide recommendations - Budget for optimizing of machines and equipment - Review of performance of machines and equipment following optimization	35	35	Jan-25	Dec-25	5	10	20	5	30	50	60	100		C/F	Biomedical Engineer Biomedical Foreman
21	Ensure efficient waste management	- Appoint a team/s for assessment of the existing and future needs - Conduct assessment on waste management	5	5	Jan-25	Dec-25	1	1	2	1	30	40	75	100		C/F	Deputy Director Public Health Inspector Maintenance Unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Analyze the technical report on each categories separately - Budgeting costs for correction of identified issues - Implement the recommendations of the report															
22	Business process reengineering	- Appoint a team - Plan to convert rigid structure of operations to flexible structures - Use in-depth ICT - Make changes in key areas - Monitor and follow up			Jan-25	Dec-25					10	20	100			C/F	Director Deputy Director MO quality MO planning Management Committee CNO
23	Increase agility of patient care services	- Sense the rapidly changing environment - Priorities patient care services based on patient needs - Define sprints and daily stand ups - Evaluate at the end of sprints	0.5	0.5	Jan-25	Dec-25	0.1	0.1	0.2	0.1	40	60	70	100		C/F	Director Deputy Director MO quality MO planning Management Committee CNO

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
24	Minimize delay in access to health services	- Identify the gaps by conducting patient interviews - Design paperless access to minimize delays at service environment - Implement paperless services provision method with online booking - Monitoring and evaluation for further development	4	4	Jan-25	Dec-25	1	1	1	1	40	60	70	100		C/F	Director Deputy Director MO quality MO planning Management Committee CNO
25	Foster a Culture of Patient-Centered Care	- Identify the existing culture by conducting an observational study - Define the gaps identified - Design appropriate interventions - Implement the designed interventions to foster patient centered care - Continuous Monitoring and Supervision	2	2	Jan-25	Dec-25	1	0.5	0.3	0.2	30	40	60	100		C/F	Director Deputy Director MO quality MO planning Management Committee CNO
26	Optimize continuous professional development for all categories of staff.	- Identify areas where training is needed through stakeholder involvement - Design training programmers	2	2	Jan-25	Dec-25	0.2	0.2	0.1	1	20	50	60	100		C/F	Deputy Director

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Implement the designed programmers - Evaluate and further develop the programmes															Quality unit Planning Unit
27	Enrich Research & development culture	- Establish ethical committees - Conduct routine reviews - Train the staff on research and foster research culture within SJGH - Conduct symposium on research and development - Award exceptional achievements	0.5	0.5	Jan-25	Dec-25	0.1	0.2	0.1	0.1	25	35	65	100		C/F	Deputy Director Quality unit Planning Unit
28	Establish standards of quality patient care services.	- Establish quality circles , WITs etc - Training on 5S, Kaizen concepts - Develop standard to compare current with future status	0.2	0.2	Jan-25	Dec-25		0.1		0.1	35	60	75	100		C/F	Deputy Director Quality unit Planning Unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Implement the training on quality improvement - Review progress quarterly															
29	Ensure compliance with legal requirements	- Identify legal requirements in asset management - Appoint team to report on assets compliance - Review report and apply recommendations - Regular review to monitor compliance			Jan-25	Dec-25										C/F	Administrative Officer Legal Officer
30	Conformity with international standards.	- Identify international standards related to asset management - Appoint team to review conformity and report - Review recommendations and ensure conformity			Jan-25	Dec-25					50	100				C/F	MO Planning Unit Administrative Officer
31	Asset management information system	- Requirement analysis for asset management - Planning and budgeting for asset management module into HIMS	1	1	Jan-25	Dec-25	0.2	0.2	0.2	0.4	15	35	67	100			Deputy Director Administrative Officer Head of IT Unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Development of asset management system - Training of staff on usage of system															
32	Ensure efficient facility maintenance system	- List all the components in the maintenance system - Appoint a technical committee - Create guidelines for machines and equipment maintenance - Maintain separate records for each equipment - Update service agreements with agents - Monitor system continuously			Jan-25	Dec-25					10	45	65	100			Biomedical Engineer Electrical Engineer Biomedical Foreman Supplies Officer
33	Enhance and maintained conformity with international standards	- Conducting audit to gather information - Appointing a committee - Conducting meeting with members and technical experts - Preparation of a report with recommendations by following International			Jan-25	Dec-25											Electrical Engineer Biomedical Engineer MO Planning unit

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		standards - Approval of the report from the Board of SJGH - Upgrading and maintenance according to a prepared schedule. - Preparation of the Self Assessment Report to compare with international standards															
34	Renovate the systems to maximize efficiency to give optimal patient care.	- Appoint a committee of experts - Conduct an audit - Development of a plan - Incorporate it to annual plan and budget - Implement the necessary changes - Implement actions to rectify non conformities			Jan-25	Dec-25					30	40	100				Deputy Director MO Planning Unit Electrical Engineer Biomedical Engineer
35	Ensure proper communication and awareness among staff.	- Identifying the deficiencies in communication - Discuss for suitable action	1	1	Jan-25	Dec-25	0.1	0.1	0.2		35	45	65	100			MO Planning Unit Administrative Officer

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		- Conduct for training and workshops - Implement actions to rectify weaknesses - Evaluate periodically to take necessary change														GOSL	
36		- Refurbish existing of Toilet block in OPD area - Toilet block wd 02,03, 05, 06 & NICU	1	1	Jan-25	Dec-25	5	5	10	10	10	30	60	100		GOSL	Director
37		Interior work .El.V system, Network Interior system for Admin Building	1	1	Jan-25	Dec-25	5	5			25	40	65	100		GOSL	Director
38		Stainless Steel Doors for CTOT	1	1	Jan-25	Dec-25	2	2	6		20	45	70	100		GOSL	Director
39		Refurbishment of Main pump system	1	1	Jan-25	Dec-25	5	5	5	5	10	40	60	100		GOSL	Director
40		Construction of Generator Room	1	1	Jan-25	Dec-25	15	20	10	15	35	55	80	100	Safe accommodation for generator	GOSL	Director/ ME
41		Renovation of air Conditioning system at cardiac building including new standby Chiller and Japanese building	1	1	Jan-25	Dec-25	10	10	15	15	20	40	65	100		GOSL	Director/ ME
42		Upgrading of website ,HIS system, Medical Recode system,EMS,Asset Management System	20	20	Jan-25	Dec-25	2	2	10	6	20	45	75	100		GOSL	Director
43		Installation of Fire Protection & Detection system	135	35	Jan-25	Dec-25	5	10	10	10		60	80	100	Safe and functioning system	GOSL	Director

No	Strategy	Activities	Total Estimated Cost	Estimated cost for the year 2025Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
			Rs.(Mn)				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
44		Installation of solar system by JAICA fund-local part	20	20	Jan-25	Dec-25	5	5	5	5		40	60	100		GOSL	Director
45		Civil work to establishment of Dental unit under Japanese grant –local expenditure	32.5	10	Jan-25	Dec-25	2	3	3	2	10	50	60	100		GOSL	Director
46		Bio-Medical /Surgical/Lab equipment	1000	1000	Jan-25	Dec-25	100	200	400	300	20	20	80	100		GOSL	Director
47		OrthopantogramX-ray and civil work (local component) for of Japanese aid	100	8	Jan-25	Dec-25			2	6	10	50	60	100		GOSL	Director
48		Room medication for CT Angiography Machine	350	350	Jan-25	Dec-25			50	350	15	30	60	100		GOSL	Director
49		Cardiac Catheterization Machine	375	375	Jan-25	Dec-25				10	20	100				GOSL	Director
50		lectrophysiologyAblation Machine	125	125	Jan-25	Dec-25	10	10	105		20	40	100			GOSL	Director
51		Solar system for Hospital	868	75	Jan-25	Dec-25		25	60	75	40	100				JICA	Director
52		Purchasing of other radiology equipment	8	8												GOSL	Director

95. Wijaya Kumaratunga Memorial Hospital - Seeduwa

Indicator	Years		
	2022	2023	2024
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)	Estimated Cost for the year	Proposed start Date (dd/MM/YYYY)	Proposed completion Date	Financial Targets Rs. Mn				Physical TargetsRs. Mn				Output	Proposed Source of Fund	Responsible for Implementation
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Infrastructure Development	Purchasing Medical Equipment Eye Equipement , Surgical Equipement , General Medical Equipement	88.86	88.86	Jan-25	Dec-25		18.86	43	27	10%	50%	100%		Availability of Essential Equipment in the Eye Unit , Operation Theatre , Medical Unit , Surgical Unit , Wards , OPD ,PCU	GOSL	DIRECTOR, CMO,AO ,ACCOUNTQNT
		Purchasing Furniture & Fittings,IT Equipement ,Machinery, AC-units, List provided	0.50	0.50	Jan-25	Dec-25	0.1	0.2	0.2		10%	50%	100%		Avaliability of complete list of Furniture & Fittings,IT Equipement ,Machinery, AC		
		Building Works	10.00	10.00	Jan-25	Dec-25		3	7		20%	50%	100%		Completion of Building Works planned	GOSL	
B	Human Resource Development																
D	Community Participation through the hospital	Strenthening of mobile Clinics & community programes			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				99.36													

Contact No - 011-2258862~64

96. 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	Year		
		2022	2023	2024
1	No of awareness / Advocacy progrmas	10	62	17
2	No of Reserch and studies	11	13	1
3	No of legal actions	506	1101	1381
4	No of Trainings and TOT	13	25	3
5	No of cessation activities	15	23	22
6	Develop guidelines and relevent documents	7	2	1

N o.	Strategy	Activities	Vote Particulars	Total Estima ted Cost (Rs. Mn	Estima ted Cost for the year 2025 (RS.M n)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/ yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)					Propo sed Sourc e of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
1	Identificat ion of polices in relation to tobacco and alcohol that protect public health	Initiate the mechanism for Tobacco taxation and suggest Alcohol taxation	2201 (11)	1.0	1.0	01.01.202 5	31.12.2025	0.2 5	0.2 5	0.2 5	0.2 5	2 5	5 0	7 5	10 0	Effective mechanisms for Tobacco and Alcohol taxation developed	GOSL	NATA
		Identifying the gaps and amending the NATA Act and regulations.	2201 (11)	0.8	0.8	01.01.202 5	31.12.2025	0.1	0.2	0.2	0.3	2 5	5 0	7 5	10 0	Studies conducted, Meetings conducted & Amendments were suggested	GOSL	NATA
		Empowering and supporting authorized officers for implementation and monitering of NATA Act.	2201 (11)	2.5	2.5	01.01.202 5	31.12.2024	0.5	0.6	0.8	0.6	2 5	5 0	7 5	10 0	Conducted comprehensive trainings and workshops for authorized officers, Complaints received regularly to the NATA and provided relevant responses by NATA.	GOSL	
		Take necessary legal measures	2201 (11)	2.5	2.5	01.01.202 5	31.12.2025	0.5	0.6	0.8	0.6	2 5	5 0	7 5	10 0	Legal actions taken	GOSL	NATA

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn	Estimated Cost for the year 2025 (RS.Mn)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		against the NATA act violations and related matters.																
		Suggesting a mechanism to mitigate illicit trade of tobacco and Sustaining the mechanism already implemented to mitigate the illicit trade of alcohol	2201 (11)	1.5	1.5	01.01.2025	31.12.2025	0.3	0.45	0.4	0.35	25	50	75	100	Developed mechanism to mitigate illicit trade of tobacco and alcohol /Conducting meetings with the stakeholders.	GOSL	NATA
2	2.Elimination of tobacco and alcohol related harm, through the advocating of relevant parties	Developing a resource pool to engage with tobacco and alcohol prevention activities at regional level.	2201 (11)	2.0	2.0	01.01.2025	31.12.2025	0.5	1.0	0.25	0.25	25	75	85	100	Conducted TOT programmes, Developed guidelines, Developed resource pool	GOSL	NATA
		Training field level government officers to carryout tobacco and alcohol prevention programmes at community level.	2201 (11)	3.0	3.0	01.01.2025	31.12.2025	0.5	0.5	1.0	1.0	15	30	65	100	TOT programmes conducted, Developed guidelines, Established a network of field officers, conducted community level programmes	GOSL	NATA
		Strengthening 1948 quitline service	2201 (11)	1.5	1.5	01.01.2025	31.12.2025	0.2	0.5	0.4	0.4	15	65	85	100	Training programmes conducted for counsellors / Maintenance of 1948 quitline service	GOSL	NATA
		Conducting relevant trainings/work shops/ Reviews on cessation and prevention of tobacco and	2201 (11)	1.5	1.5	01.01.2025	31.12.2025	0.2	0.5	0.5	0.3	25	50	75	100	Conducted relevant trainings/workshops/reviews on cessation and prevention of tobacco and alcohol	GOSL	NATA

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn	Estimated Cost for the year 2025 (RS.M n)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		alcohol.																
		Implementation of activities to mitigate tobacco and alcohol related harm.	2201 (11)	2.5	2.5	01.01.2025	31.12.2025	0.5	0.5	1.0	0.5	20	40	80	100	Implemented awareness programmes and other relevant activities	GOSL	NATA
		Establishing and sustaining tobacco free zones.	2201 (11)	1.8	1.8	01.01.2025	31.12.2025	0.4	0.4	0.6	0.4	20	40	80	100	Established sustainable tobacco free zones	GOSL	NATA
3	3. Make provisions to discourage public specially children from smoking, using smokeless tobacco or consuming alcohol	Mobilizing school children and youth to control tobacco and alcohol within their schools and communities.	2201 (11)	5.0	5.0	01.01.2025	31.12.2025	0.5	1.5	1.5	1.5	10	50	75	100	Developed and empowered community front groups and school based groups	GOSL	NATA
		Developing educational materials for awareness and advocacy.	2201 (11)	2.5	2.5	01.01.2025	31.12.2025	0.5	1.0	0.5	0.5	20	60	80	100	Educational materials developed, IEC materials developed, Media campaigns developed and launched	GOSL	NATA
		Control Smokeless tobacco use by implementing necessary measures.	2201 (11)	2.5	2.5	01.01.2025	31.12.2025	0.5	1.0	0.5	0.5	20	60	80	100	Measures implemented to control smokeless tobacco use	GOSL	NATA
4	4. Strengthen the scientific evidence on tobacco and alcohol related issues in order to utilize those facts for	Coducting Ethics Review Committee meetings and encourage researchers	2201 (11)	0.5	0.5	01.01.2025	31.12.2025	0.05	0.1	0.2	0.15	25	50	75	100	Well establishments of the ERC committee, Number of research projects reviwed by ERC-NATA	GOSL	NATA
		Conducting Symposium (NSTAP) and other research based activities on tobacco and alcohol control	2201 (11)	1.5	1.5	01.04.2025	31.12.2025	0	0.6	0.5	0.4	0	20	60	100	Established a scientific journalal following the symposium/ Created a platform to share knowledge among reserchers and interested parties	GOSL	NATA
		Conducting studies related	2201 (11)	1.0	1.0	01.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100	Studies condcuted to address the knowledge gaps and to utilize in policy	GOSL	NATA

N o.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn	Estimated Cost for the year 2025 (RS.M n)	Proposed start Date (dd/mm/yyyy)	Proposed completion Date(dd/mm/yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
5	the benefit of the society Strengthening monitoring and evaluation systems of tobacco and alcohol related activities	to tobacco and alcohol														implementations		
		Monitoring the tobacco and alcohol activities conducted by other governmental and non governmental organizations.	2201 (11)	1.0	1.0	01.01.2025	31.12.2025	0.25	0.25	0.2	0.3	25	50	75	100	Timely monitored tobacco and alcohol activities carried out by relevant parties	GOSL	NATA
		Maintaining and further developments of V- NATA Mobile applications.	2201 (11)	1.0	1.0	01.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25	50	75	100	Timely maintained the further developed V - NATA mobile applications	GOSL	NATA
6	National and international partnerships to enrich tobacco and alcohol control	Commemorate World No Tobacco Day and World temperence Day.	2201 (11)	3.5	3.5	01.04.2025	31.10.2025	0.5	2.0	0.5	0.5	0	50	80	100	Commemorated the World No Tobacco Day and world Temperance day/Advocacy programmes conducted	GOSL	NATA
		Assessed contribution for international memberships- WHO FCTC COP/MOP	2201 (11)	5.0	5.0	01.04.2025	31.12.2025	1.25	1.25	1.25	1.25	25	50	75	100	Continous mainatenance of international memberships	GOSL	NATA
7	Strengthening the NATA office	NATA staff Training and capasity development to fullfill the performance gaps	2201 (11)	1.5	1.5	25.01.2025	31.12.2025	0.4	0.4	0.4	0.3	20	50	80	100	Conducted workshops and trainings for the staff	GOSL	NATA
		Maintaining	2201 (11)	2.0	2.0	25.01.2025	31.12.2025	0.5	0.4	0.6	0.5	5	7	9	10	Payments related to the NATA website	GOSL	NATA

N o.	Strategy	Activities	Vote Particulars	Total Estima ted Cost (Rs. Mn	Estima ted Cost for the year 2025 (RS.M n)	Proposed start Date (dd/mm/y yyy)	Proposed completion Date(dd/mm/ yyyy)	Financial Targets (Rs Mn)				Physical Targets (%)					Propo sed Sourc e of Fund	Responsib ility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
		the NATA Web site and Annual Reports, Progress reports translations and printing.				5						0	0	0	0	and maintainance/Payments related to the annual reports and progress reports		
		Purchasing necessary furniture, Office equipments and partitioning the office.	2201 (11)	1.4	1.4	25.01.202 5	31.12.2025	0.3	0.4	0.4	0.3	2 5	5 0	7 5	10 0	Purchased furniture, office equipments and office partitioning items	GOSL	NATA
	Total			49.0	49.0													

Section V
Projects

97. 1990 Suwa Seriya Foundation

No.	Activities / Indicators	2022	2023	2024
1	Expansion of existing fleet	- Not expanded – Covid response year	- 25 Ambulances received from GOSL in fabrication stage	- 25 Ambulances received from GOSL placement completed
2	Staff Recruitment	- Recruitment halted by circular	- Recruitment halted by circular	- Recruitments restarted and several EMTs and Pilots recruited
3	Training	- Physical training limited due to Covid, online training sessions held - EMT Handbook preparation complete	- Implementation of LMS pilot project complete	- Diploma in Paramedical Sciences for Emergency Medical Technicians training carried out for EMT 1 st batch recruited in 2023 - Pilot training for staff recruited in 2023 - EMT refresher training carried out by paramedic team from BNU, UK.
4	Health Emergency Responsiveness	- All Ambulances equipped with PPE	- Formalization of MoU with SLMA	- Engaged in practice drills including the Fire Drill organized by the Central Bank of Sri Lanka in association with the Colombo Fire Service Department and the Sri Lanka Air Force
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	- Connected Ambulance pilot project launched - Testing of ePCR in selected locations commenced
6	Private funding model	- Not done – Covid response year	- Initial planning	- Adopt an Ambulance project launched to meet budget shortfall
7	Calls answered	1,358,040	1,219,020	1,857,426
8	Emergencies attended	330,612	344,623	375,146

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

No.	Strategy	Revised Activities		Budget code	Total Estimated Cost (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	Train new field staff	1.2	Training of EMT & Pilot	2201	204.59	01.01.2025	31.12.2025	40.00	54.86	54.86	54.86	25	50	75	100	New field staff trained	GOSL
2	Repair and Replacement of existing non-functional equipment	2.1	IT Assets Replacements	2201	62.39	01.01.2025	31.12.2025	10.00	17.46	17.46	17.46	16	44	72	100	Capital Assets rehabilitated and improved	GOSL
		2.2	Medical Equipment Replacement	2201	245.70	01.02.2025	31.12.2025	-	81.90	81.90	81.90	-	33.3	66.6	100		GOSL
	Total				512.67												

Indigenous Medicine Section

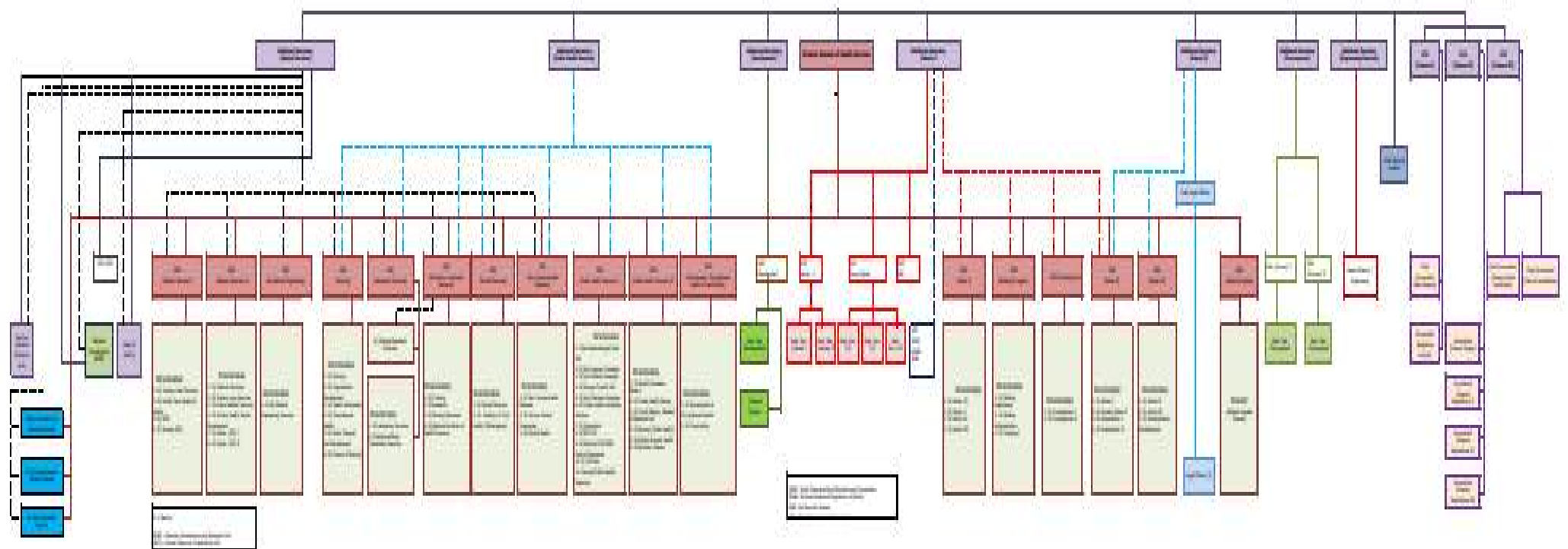
98. Additional Secretary (Indigenous Medicine Section)

No .	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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			
Expansion of Homeopathic Medical Service																		
1	Improvement of existing services	1.Establishment of laboratory and purchasing of equipment for Homeopathy Hospital	111-2-19-002-2509	16.5	6.5	1/15/2025	11/30/2024		6.5			20	100		Funtioning of the laboratory and the wards	GOSL	Doctor in charge,Homeopathy Hospital	
		2.Other renovations		4.0	4.0	1/15/2025	12/15/2025	0.8	2.0	1.2		20	60	100				
Homeopathy Medical council																		
2	Improvement of existing services	Improvement of clinical facilities	111-1-21-004-1508	5.0	5.0	1/15/2025	9/30/2025	1.0	3.0	1.0		20	70	100	Clinical facilities expanded	GOSL	Chairman, Homeopathy Medical Council	
Improvement of Conservation Councils																		
3	Conservation of Traditional Medicine systems	Awareness programs	111-1-21-005-2202	2.0	2.0	1/15/2025	12/15/2025	0.5	0.5	0.5	0.5	25	50	75	100	Effective functioning of conservation councils and preserved the traditional medicine	GOSL	Director(Development)
		Empowering of Ayurveda Conservation Council		4.0	4.0	1/15/2025	12/15/2025	1.0	1.0	1.0	1.0	25	50	75	100			
		Providing minor drug manufacturing machines		3.0	3.0	1/15/2025	12/15/2025	1.0	1.0	1.0		30	70	100				
		Providing of library related facilities		1.0	1.0	1/15/2025	12/15/2025		1.0			20	100					
Establisment of Poshana Mandira																		
4	Infrastructure Development	Establishment of 2 " poshana Mandira" (Medium Scale)	111-2-19-001-2509	5.0	5.0	2/1/2025	12/15/2025	1.0	3.0	1.0		20	60	100	Non toxic healthy foods promoted	GOSL	Director (Development)	
Operational Activities																		
5	Improvement of existing services	Rehabilitation & improvement of plant, machinery & equipment	111-1-21-2002	3.0	3.0	1/15/2025	12/31/2025	0.75	0.75	0.75	0.75	25	50	75	100	effective usage of machinaries and office equipment	GOSL	Senior Assistant Secretary
		Rehabilitation & improvement	111-1-21-2003	5.0	5.0	1/1/2025	12/31/2025	1.0	1.5	1.5	1.0	20	45	75	100	effective usage of	GOSL	Senior Assistant Secretary

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2025(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			
		of Vehicles														vehicles		
6		Acquisition of Furniture & Office Equipment	111-1-21-2102	4.0	4.0	2/1/2025	9/30/2025		2.0	2.0			50	50		Efficiency of work	GOSL	Chief Accountant
		Acquisition of Plant, Machinery & Equipment	111-1-21-2103	5.0	5.0	2/1/2025	9/30/2024		2.5	2.5			50	100		Efficiency of work	GOSL	Chief Accountant
Human Resource Development																		
7	Capacity Development	Staff Training	111-1-21-2401	3.0	3.0	1/15/2025	12/31/2024	0.5	1.0	1.0	0.5	20	50	80	100	Efficiency of work	GOSL	Senior Assistant Secretary
Hospital Operations																		
	Improvement of existing services	Shared care with Ayurveda	11-1-5-002-2001	15.0	15.0	2/15/2025	12/15/2025	3.0	5.0	5.0	2.0	20	50	85	10	Improved the service through intergration	GOSL	Director(Planning)
Other																		
	Contingency Services	Hosting of 7th BIMSTEC Task Force on Traditional Medicine	111-1-21-2503	6.5	6.5	6/1/2025	9/30/2024			6.5			10	90		Improving the partnership and sector development	GOSL	Medical Officer(Technical)
	Total			82	72.0			10.55	30.75	24.95	5.75							

Organization Sturecture

Draft Organization Structure for Ministry of Health (16-10-2023)



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