



2026 Annual Action Plan

Line Ministry Institutions

Ministry of Health & Mass Media



Annual Action Plan 2026

**Ministry of Health & Mass Media,
Sri Lanka**

Directorate of Planning Unit Ministry of Health & Mass Media

INTRODUCTION

Ministry of Health & Mass Media 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 2026 in terms of infrastructure development & human resource development in order to address numerous challenges faced by the health sector.

This Annual Action Plan 2026 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 & MASS MEDIA

❖ OUR VISSION

A Healthier Nation that Contributes to its Economic, Social, Mental and Spiritual Development

❖ OUR MISSION

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

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

❖ STRATEGIC OBJECTIVES

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

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

Health work force as at 30th June 2025

Cadre Information for Line Ministry Institutions as at 30th June 2025

No.	Broad Category *	Total Approved 30/06/ 2025	In-position 30/06/ 2025
1	Medical Consultants	1954	1899
2	Medical Officers	15102	13610
3	Medical Administrators	93	79
4	Consultant Dental Surgeons	88	78
5	Dental Surgeons	645	538
6	Administrative Service Officers	93	79
7	Medical Laboratory Technologists	1,604	1,356
8	Radiographers	800	527
9	Occupational Therapists	207	172
10	Physiotherapists	665	464
11	Pharmacists	1,372	1,238
12	Ophthalmic Technologist	173	163
13	Public Health Midwife	1803	1349
14	Public Health Inspector	208	173
15	School Dental Therapist	18	6
16	EEG Recordist	120	96
17	ECG Recordist	440	295
18	Food & Drugs Inspector	31	19
19	Orthoptist	24	7
20	Public Health Laboratory Technician	125	108
21	Entomological Officers	21	12
22	Dental Technician	64	47
23	Other Directors	6	3
24	Accountants	71	54

No.	Broad Category *	Total Approved 30/06/ 2025	In-position 30/06/ 2025
25	RMO/AMO	121	44
26	Other Technical Service Officers and Equalant	272	169
27	Nursing Officers	29583	28102
28	Other Executive Officers	190	134
29	Other Primary level Skilled	1173	832
30	Other Primary level Semi Skilled	1640	852
31	Other Primary level Non Skilled	735	350
32	Other Secondary and Tertiary Level Officers	5785	4352
33	Public Health Nursing Sister	52	25
34	Attendants	6246	3311
35	Labourers	22487	20640
36	Dispensers	164	126
	Grand Total	94175	81309

* Each broad category encompasses multiple subcategories.

**Section I –
Units functioning directly
under the Secretary Health**

Section I - Units Functioning Directly Under The Secretary of Health

01. Additional Secretary (Development)

No	Strategy	Activities	Vote Particulars	Totat Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs.Mn)	Proposed Start Date	Proposed complemen tion date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improve comprehensive health srvcies delivery actions	Construction of building complexes and provision of equipment.	111-2-13-122-2104 (11)	15,292	3,200	01.01.2026	31.12.2026	800	800	800	800	99.5	99.6	99.7	100	Availability of state-of-the art specialized centers	2104-11	Add.Sec.Dev
			111-2-13-187-2104 (11)		600			150	150	150	150	60	70	80	90			
2	Improve comprehensive health srvcies delivery actions	Construction of bunkers and provision of equipment.	111-2-13-082-2103 (11)	10,215	4,000	01.01.2026	31.12.2026	1000	1000	1000	1000	85	90	95	100	Siste-of-the-art technology for cancer treatments	2103-11	Add.Sec.Dev
			111-2-13-082-2104 (11)		500			125	125	125	125						2104-11	
3	Improve comprehensive health srvcies delivery actions	Construction of building complex and provision of equipment.	111-2-13-145-2104 (18)	6,162	1,000	01.01.2026	31.12.2026	250	250	250	250	26	27	28	29	Availability of state-of-theart specialized neonatal enter	2104-18	Add.Sec.Dev
			111-2-13-145-2104 (12)		0													

02. 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		
		2023	2024	2025
1	Cadre Updating	Cadre updated 31 st December 2022	Cadre updated 31 st December 2023	Cadre updated up to 31 st December 2024
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	Eligible students list was published
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.	The First consultative workshop on the Development of the Human Resources for Health Master Plan 2025-2035 was held on 31 st may 2025, and the second consultative workshop is scheduled for 16 th August 2025.
6	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.	Human Resources Coordination Data System (HRCoDS) is being used to update data for nursing officers, midwives, paramedical staff, professions supplementary to medicine (PSM), and dental surgeons. The training sessions were completed in all the provinces except Uva Province, Kalutara District, and Ratnapura District.
7	National health Workforce Account for the year 2024			The request for financial and technical support for NHWA is currently being submitted to the WHO.
8	Choice marking of students for training in public Health Midwife 2022(A/L 2018/2019		Completed	
9	Online application for Nursing 2025 (A/L 2020(Old/New),2021,2022			Gazette for the online application for student nursing training recruitment was published on the 18 th of July 2025.

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2026 (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	Q1	Q2	Q3	Q4			
1	National level program me strengthening	National Health Workforce Account for year 2025				Propose to start beginning of the year	End of the 2026						30 %	60%	100%	National Health Work Force data available	WHO collaborate on	

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs Mn)	Estimated Cost for the year 2026 (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	Q1	Q2	Q3	Q4			
2	National level programme strengthening	Updating the current Human Resource Information Management System				Propose to continue beginning of this year	End of the 2026					60%	70%	85%	100%	Quality data available	Government Funds	Addl. Sec(MS) and HRCoD
3	National level programme strengthening	Cadre Updating (Provincials) for year 2025 (Q3, Q4)				31st of December 2025 to Mid of January 2026	28th Feb. 2026					100%				Manpower Statistics available	consolidated Funds	Head (HRCoD)
4	National level programme strengthening	Cadre Updating (Provincials) for year 2025 up to June 30 (Q1, Q2)		0		Mid -15th July 2026- data up to date 30th June 2025	31st August 2026							100%		Manpower Statistics available.	Consolidated Funds	Head (HRCoD)
5	Recruitment of Nursing students 2025 From A/L2020(old/New),2021,2022					Propose to continue beginning of this year	31 st March 2026					100%						

03. 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 Estimated Cost (Rs. (Mn))	Estimated cost for the year 2024 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening early detection of preventable diseases	Prevention/Control of Stroke/Cardiovascular Diseases	111-02-15-19-2509(11)	100.0	100.0	01.02.2025	15.12.2025	25	25	25	25	25	25	25	25	No. of activities conducted	GOSL	Additional Secretary (PHS)
		Prevention/Control of Cancer	111-02-15-19-2509(11)	100.0	100.0	01.02.2025	15.12.2025	25	25	25	25	25	25	25	25	No. of activities conducted	GOSL	Additional Secretary (PHS)
2	Make disease prevention a routine within non-health sector	Advocacy training programmes to local authorities	111-02-15-19-2509(11)	10.0	10.0	01.01.2025	15.12.2025	2.5	2.5	2.5	2.5	25	25	25	25	Number of Advocacy training programmes conducted	GOSL	Additional Secretary (PHS)
		District review meetings with local authorities	111-02-15-19-2509(11)	20.0	20.0	01.01.2025	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)	10.0	10.0	01.01.2025	31.12.2025	2.5	2.5	2.5	2.5	25	25	25	25	No. of advocacy events conducted	GOSL	Additional Secretary (PHS)
3	Monitor and evaluate all public health programmes quarterly	Programme reviews	111-02-15-19-2509(11)	10.0	10.0	01.01.2025	15.12.2025	2.5	2.5	2.5	2.5	25	25	25	25	10 reviews conducted	GOSL	Additional Secretary (Public Health Services)
4	Recognizing and strengthening public health services	Conduct National Public Health Forum	111-02-15-20-2509(11)	20.0	20.0	01.01.2025	31.12.2025	5	5	5	5	25	25	25	25	National Public Health forum conducted	GOSL	Additional Secretary (PHS)
		Establishment of public health hubs in 5 Districts – 1 st phase	111-02-15-20-2509(11)	264.0	264.0	01.02.2025	15.12.2025	50.0	100.0	50.0	64.0	25	25	25	25	Public Health Hubs established	GOSL	Additional Secretary (PHS)
		Showcasing Public Health	111-02-15-20-2509(11)	30.0	30.0	01.01.2025	31.12.2025	7.5	7.5	7.5	7.5	25	25	25	25	Annual report published	GOSL	Additional Secretary (PHS)
	Total			564	564													

04. Additional Secretary (Engineering)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	1	Proposed Ward Complex at District Hospital Monaragala (5 storey)	111-2-13-166-2104(11)	2961.7	500	2019.08.21	2027.12.31	125	125	125	125	60%	65%	70%	75%	four Floors completed	GOSL	Add.Sec (ES)
2	1	Construction of New Oncology Unit Stage II - TH Rathnapura	111-2-13-15-2104 (11)	3543	300	2024	2028	50	50	100	100	10%	15%	25%	35%	Structure completed	GOSL	Add.Sec (ES)
3	1	Balance work of Extension to Surgical medical Unit - TH Karapitiya	111-2-13-184-2104	2107	500	2018	2026	100	150	150	100	75%	85%	95%	100 %	Total building completed	GOSL	Add.Sec (ES)
4	1	Balance work of A & E TH Kegalle	111-2-13-07-2104	2,095.58	500	2018	2027	50	150	150	150	10%	30%	45%	60%	Three Floors Completed	GOSL	Add.Sec (ES)
5	1	A & E Trincomalee	111-2-13-06-2104	1074.76	200	2017.10.19	2027.12.31	50	50	50	50	60%	65%	70%	75%	Two floor Completed	GOSL	Add.Sec (ES)
6	1	A & E Ampara	111-2-13-8-2104	1589.35	250	2016	2027	62.5	62.5	62.5	62.5	80%	85%	90%	95%	Three floors Completed	GOSL	Add.Sec (ES)
7	1	A & E Chilaw	111-2-13-9-2104	4,386.00	500	2016	2028	125	125	125	125	45%	55%	65%	75%	Two floors Completed	GOSL	Add.Sec (ES)
8	1	A & E NH Kandy	111-2-13-05-2104	787.88	300	2018.08.01	2027.12.31	50	50	100	100	45%	50%	60%	70%	Three Floors completed	GOSL	Add.Sec (ES)
9	1	Construction of Accident & Emergency Treatment Unit, Stage II -TH Jaffna	111-2-13-12-2104	2637.28	400	2018.08.14	2027.12.31	100	100	100	100	92%	95%	97%	100 %	Building Completed	GOSL	Add.Sec (ES)
10	1	Construction of Head office Building Castle street	111-2-13-62-2104	14548.71	3000	2014.10.27	2027.12.31	750	750	750	750	80%	83%	88%	90%	Ten Floors Completed	GOSL	Add.Sec (ES)
11	1	Construction of cancer Treatment unit (Stage 2) - National Hospital Kandy	111-2-13-186-2104	3861.88	400	2016.10.13	2027.12.31	100	100	100	100	80%	83%	88%	90%	Eight Floors completed	GOSL	Add.Sec (ES)
12	1	Construction of Bone Marrow Transplant Unit to Cure Thalassemia Patients - National Hospital	111-2-13-131-2104	3373.28	400	2017	2026	100	100	100	100	85%	90%	95%	100 %	Building Completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Kandy																
13	1	Design and Construction of Highly Specialized Maternity unit and Ward Complex Balance work- De Soysa Hospital for Women	111-2-13-137-2104	753.7	72.7	2017	2026	10	30	33	-	60%	80%	100%	-	Building Completed	GOSL	Add.Sec (ES)
14	1	Construction of Ten storied building at the Teaching Hospital Badulla.(two buildings 10 storey and oncology 6 storey)	111-2-13-167-2104	6,998	1000	2018.10.04	2027.12.31	250	250	250	250	50%	60%	70%	80%	Four Floors completed	GOSL	Add.Sec (ES)
15	1	Cath Lab (3 storey) GH Ampara	111-2-13-172-2104	720.47	230	2023.01.06	2027.12.31	50	50	65	65	25%	35%	45%	75%	Two floor Completed	GOSL	Add.Sec (ES)
16	1	Construction of Cardiac Care Complex -TH Rathnapura	111-2-13-185-2104	3543.77	500	2024	2027	125	125	125	125	45%	55%	65%	75%	Two Floors Completed	GOSL	Add.Sec (ES)
17	1	Health & Medical Services Improvement Project (GOSL-JICA)	111-2-13-160-2104-12	21916.34	4000	2018	2028	1000	1000	1000	1000	10%	20%	30%	40%	Trinco. Anuradhapura Structure half way completed	GOSL	Add.Sec (ES)
17	1	Health & Medical Services Improvement Project (GOSL-JICA)	111-2-13-160-2104-17	1522.34	500	2018	2028	125	125	125	125	10%	20%	30%	40%	Trinco. Anuradhapura Structure half way completed	GOSL	Add.Sec (ES)
18	1	Project for the Improvement of Infectious Waste Management JICA)	111-2-13-182-2014-13	991.86	50	2023	2028	50				70%	80%	90%	100%	15 incinerators will be installed and commosion ed	GOSL-JICA	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
18	1	Project for the Improvement of Infectious Waste Management JICA)	111-2-13-182-2014/17	200	20	2023	2028	20				70%	80%	90%	100 %	15 incinerators will be installed and commosion ed	GOSL-JICA	Add.Sec (ES)
19	1	National Stroke Centre - BH Mulleriyawa	111-2-13-69-2104	1328	300	2014	2027	75	75	75	75	25%	35%	45%	55%	Diagnostic center will be completed and Stroke centre structure will be completed	GOSL	Add.Sec (ES)
20	2	Continuation of the Balance Part of Ground floor - Proposed Five storied Building at BH - Embilipitiya	111-2-13-122-2104-11	1328	300	2024	2028	75	75	75	75	15%	25%	35%	45%	Three floors will be completed	GOSL	Add.Sec (ES)
21	1	A & E NH Gampola	111-2-13-012-2104(II)	1713	150	2025	2029	0	20	60	60	5%	10%	15%	20%	Structure completed	GOSL	Add.Sec (ES)
22	1	Construction of Five Storied Building Complex For District General Hospital - Matale (New)	New vote	1250	100	2026	2028	0	20	30	40	5%	10%	15%	25%	Foundation will be completed	GOSL	Add.Sec (ES)
23	1	A & E Anuradhapura (Constructiion of Accident & Emergency Treatment and Related Services Building Complex -Phase 01)	111-2-13-012-2104 (II)	1200	100	2026	2028	0	20	30	50	5%	10%	15%	25%	Foundation will be completed	GOSL	Add.Sec (ES)
24	1	Theater Complex - TH Kurunegala (New)	New Vote	1800	100	2026	2028	0	20	30	50	5%	10%	15%	25%	Foundation will be completed	GOSL	Add.Sec (ES)
25	1	Improvement in Mechanical & Swarage Systems	111-1-5-013-2001-11	7500	3000	2025	2027	750	750	750	750	40%	50%	60%	70%	70% of projects will completed	GOSL	Add.Sec (ES)
26	2	Construction of consultant's quarters	New Vote	170	70	2026	2027	0	20	20	30	5%	20%	60%	80%	Struture will be completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
27	1	A & E Kalmunai(AMH)	New Vote	2150	200	2016	2029	0	20	80	100	5%	20%	30%	40%	Structure will be completed	GOSL	Add.Sec (ES)
28	1	A & E Anuradhapura (Construction of Accident & Emergency Treatment and Related Services Building Complex)	111-2-13-012-2104 (II)	1,759	100	2016	2029	0	20	30	50	5%	20%	30%	40%	Structure will be completed	GOSL	Add.Sec (ES)
29	1	Other operational Capital (Administration and Hospital Operations), Building and Structures	111-01-05-2104 (II)	4000	2300	2025	2028	600	600	500	500							
30	1	Extension of Radiology Department - TH Batticaloa	New Vote	271	100	2026	20278	25	25	25	25	5%	20	30	40	Structure will be completed		
31	1	Development of Karapitiya Hospital (Balance work of Stroke Unit (3rd Floor) - TH Karapitiya) (Resperatory Unit)	New Vote	140	50	2025	2026	10	10	15	15	25%	50%	75%	100 %	Building will be completed	GOSL	Add.Sec (ES)
32	2	Balance work of Nursess Quaters - TH Anuradhapura	111-01-5-2104-11	151	60	2025	2026	15	15	15	15	50%	60%	80%	100 %	Building will be completed	GOSL	Add.Sec (ES)
33	2	Eye Ward Kalutara - stage II	111-1-5-2104-11	314	114	2016	2027	15	32	32	35	40%	50%	60%	70%	Three floors will be completed	GOSL	Add.Sec (ES)
34	2	Construction of Stores Building - Balance Works National Institute of Infectious Diseases, Angoda (IDH)	111-01-05-2104-(II)	65.56	55	2025	2026	10	15	30		60	80	100		Building will be completed		
35	1	Construction of Medical Ward Complex (stage II)(8 storey)(Kalutara)	111-1-5-2104-11	2817	350	2018.03.01	2028.12.31	75	75	100	100	60%	65%	70%	75%	Five Floors will be Completed	GOSL	Add.Sec (ES)
36	1	Construction of Oral Health Unit (8 storey) TH Karapitiya	111-1-5-2104-11	2286	300	2017.11.27	2027.12.31	50	50	100	100	60%	70%	75%	80%	Five floors will be completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
37	1	Construction of Proposed Isolation Ward Complex - NH Kandy (Balance Work)	111-1-5-2104(11)	780	100	2025	2027	25	25	25	25	65%	70%	75%	80%	Three floors will be completed	GOSL	Add.Sec (ES)
38	2	Balance work of New Building Complex at DGH Nawalapitiya	111-1-5-2104(11)	500	200	2025	2027	40	40	60	60	20%	30%	45%	60%	Third Floor will be Completed	GOSL	Add.Sec (ES)
39	2	Construction of Renal care Treatment Unit(4 storey) GH Hambantota	111-1-5-2104 (II)	608	200	2017	2026	20	50	60	60	70%	80%	90%	100 %	Building will be completed	GOSL	Add.Sec (ES)
40	1	Balance works of Proposed Surgical Ward Building For New District General Hospital, Kamburugamuwa	111-1-5-2104 (II)	1200	100	2025	2029	0	20	40	40	5%	13%	16%	20%	One ward will be completed	GOSL	Add.Sec (ES)
41	1	Balance works of Proposed Medical Ward Building For New District General Hospital,Kamburugamuwa	111-1-5-2104 (II)	1200	100	2026	2029	30	20	20	30	5%	13%	16%	20%	One ward will be completed	GOSL	Add.Sec (ES)
42	2	Construction of Main Building Phase II-Beruwala	111-1-5-2104-11	4800	200	2025	2028	0	25	75	100	5%	8%	20%	30%	Ground floor will be completed	GOSL	Add.Sec (ES)
43	2	Construction of Health promotion and Behavioural change communication complex Health education Bureau	111-1-5-2104-11	862.5	0	2025	2030	0	0	0	0	5%	5%	5%	5%	Preparation of bidding documents	GOSL	Add.Sec (ES)
44	Ministry	Construction of a Building for Kitchen, Minor Staf Dining Room and Changing Room (Balance Work) at National Institute of Institute of Infectious Diseases , Angoda (IDH)	111-1-5-2104(11)	108.21	88	2025	2026	22	22	22	22.28	25%	50%	75%	100 %	Building will be completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
45	1	Accident and emergency treatment unit - District General hospital Polonnaruwa (New)	New Vote	1800	100	2026	2029	0	25	40	40	5%	10%	20%	30%	Foundation will be completed	GOSL	Add.Sec (ES)
46	1	A & E Batticaloa	111-01-05-2104-(II)	600	100	2026	2027	0	20	40	40	5%	20%	40%	60%	Structure will be completed	GOSL	Add.Sec (ES)
47	1	Construction of building complex for stroke unit (Balance Works) DGH Polonnaruwa	111-1-5-2104(11)	1200	100	2026	2028	0	20	40	40	20%	30%	40%	50%	One ward will be completed	GOSL	Add.Sec (ES)
48	1	Project for the Stabilization of Power Supply using Renewal Energy at Hospitals (JICA -Grant)	New Vote	2356.87	750	2024	2028	100	200	200	250	30	40	50	60	Installation will be completed		
49	1	Construction of Medical Ward Complex -DDG Chilaw	111-2-13-049-2104-(11)	1046.53	150	2017	2027	20	40	40	50	55%	60%	65%	70%	Two wards will be completed	GOSL	Add.Sec (ES)
50	2	Construction of Renal care Treatment Unit (Balance Work) TH Batticaloa	111-2-26-04-2104 (ii)	350	100	2025	2027	25	25	25	25	40%	60%	80%	100 %	Building will be completed	GOSL	Add.Sec (ES)
51	1	Costruction of Cancer Hospitals at Matara, Kandy, and Tellipallai	111-2-13-112-2104	474	100	2018	2026	25	25	25	25	75%	85%	95%	100 %	All finishing works will be completed	GOSL	Add.Sec (ES)
52	2	Construction of cancer Treatment unit (Stage 2) - National Hospital Kandy - New chiller	111-2-186-2103	40	20	2016	2026	0	20			70%	100 %	0%	0%	Two Floors and lift installation works completed	GOSL	Add.Sec (ES)
53	1	Construction of Academic & Administration Building NTS Anuradhapura	111-2-20-017-2506(11)	789	150	2017.09.11	2027.12.31	35	35	40	40	70%	80%	90%	100 %	Three Floors Completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
54	1	Faculty of Nursing(20 storey) and Accommodation building (6 storey)(Sri Jayawardenapura)	111-2-20-018-2104 (11)	7171	0	2017	2029	0	0	0	0	18%	18%	18%	18%	Accommodation Building completed	GOSL	Add.Sec (ES)
55	1	Specialized Children Unit (2 wings 7& 14 storey) TH Karapitiya	111-2-13-128	3793.26	150	2017.12.06	2027.12.31	30	30	40	50	35%	45%	55%	70%	Ground Floor completed.	GOSL	Add.Sec (ES)
56	2	New clinic building balance work - Rehabilitation Hospital Ragama (New)	New Vote	407.89	150	2026	2027	30	30	45	45	10%	20%	35%	50%	Ground floor will be completed	GOSL	Add.Sec (ES)
59	MOU with Colours of Courage Trust Fund	Construction of Karapitiya Trail , Cancer Hospital Project		2000	0	2026	2027	0	0	0	0	10%	20%	30%	40%	Structure will be completed	GOSL	Add.Sec (ES)
60	2	Proposed Development Project to upgrade facilities of TH Kuliyapitiya	new	3810.3	100	2026	2029	25	25	25	25	30%	50%	75%	100 %	Respiratory unit will be completed	GOSL	Add.Sec (ES)
61	1	Integrated One Health pandemic Preparedness & Response Strengthening Project (Establish a Sri Lanka Center for Disease Control and Prevention (CDC)/(ADB Project)	New Vote	989.39	100	2026	2028	25	25	25	25	10%	20%	30%	40%	Structure will be completed	GOSL	Add.Sec (ES)
62	1	Integrated One Health pandemic Preparedness & Response Strengthening Project (Upgrade the physical infrastructure facilities at the national public health reference laboratory (MRI) /(ADProject)	New Vote	892.14	100	2026	2028	25	25	25	25	10%	20%	30%	40%	Renovations will be halfway will be completed	GOSL	Add.Sec (ES)

No	Approval	Activities	Vote particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs. Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn) / 2026				Physical Targets (%)				Output for 2026-12-31	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
63	1	Strengthening integrated Health Care from Universal Health Care Programme (ADB)	New Vote	450	250	2026	2027	50	50	50	100	10%	20%	30%	40%	Upgrading of Engineers office will be completed, procurement of goods will be started	GOSL	Add.Sec (ES)
64	1	Construction of National Heart Centre (NHC) at NHSL	New Vote	12080.1	100	2026	2029	0	20	30	30		0%	5%	10%	Procurement will be completed	GOSL	Add.Sec (ES)

05. Chief Finance Officer – I Division

Vision: Provide allocation for purchasing of Hospital Equipment ,Furniture and Office Equipment ,repair of vehicals , Plant Machinery and Equipment for better health services of the Hospitals of the line Ministry.

Mission:

Objectives:

- (i) To develop health facilities in the hospitals
- (ii) To give better Infrastructure facilities for hospitals
- (iii) To keep the good condition of vehicle fleet in the Ministry

			2024			2025		Expected Provision for the next 03 Years Rs.Mn.				Rs. Mn.
Programme:	Object Code	Financi ng Code	Budgetary Provisions Allocated up to 2024.12.31 Rs.Mn.	Cumulative Expenditure as at 2024.12.31 Rs.Mn.	Physical Progress as at 2024.12.31 (Indicate the completed task as a percentage and in writing)%	Allocated Provision for the year 2025 Rs.Mn.	Expendit ure as at 2025.05.3 1 Rs.Mn.	2026	2027	2028	Target/Output	Kpis
1-2 Project												
Staff Training	111-1-2-2401 (11)					1.00	0	2.10	2.00	3.00	No of DO/MA& Other Staff Training	No of DO/MA& Other Staff Training

			2024			2025		Expected Provision for the next 03 Years Rs.Mn.				Rs. Mn.
Programme:	Object Code	Financi ng Code	Budgetary Provisions Allocated up to 2024.12.31 Rs.Mn.	Cumulative Expenditure as at 2024.12.31 Rs.Mn.	Physical Progress as at 2024.12.31 (Indicate the completed task as a percentage and in writing)%	Allocated Provision for the year 2025 Rs.Mn.	Expendit ure as at 2025.05.3 1 Rs.Mn.	2026	2027	2028	Target/Output	Kpis
1-5 Project												
Repairing of Vehicles for line Ministry Hospital	111-01- 05-2003 (11)	GOSL	165.00	124.56	75.49	105.00	21.60	91.10	200.00	250.00	No.of Vehical Repaired	No.of Vehical Repaired
Purchasing of Furniture & Office Equipment for line Ministry Hospital	111-01- 05-0- 2102 (11)	GOSL	100.00	98.36	98.36	300.00	35.10	305.00	550.00	600.00	No. of Furniture & Office Equipment Purchased	No. of Furniture & Office Equipment Purchased
Purchasing of Hospital Equipment for line Ministry Hospital	111-01- 05-008- 2103 (11)	GOSL	600.00	590.00	98.33	700.00	32.00	488.00	850.00	900.00	No. of Hospital equipment Purchased	No. of Hospital equipment Purchased
2-20Project												
Repairing of Vehicles for Nursing Trainning School	111-02- 20-1- 2003(11)	GOSL	2.00	1.90	95.00	5.00	0.40	3.00	5.00	5.00	No.of Vehical Repaired	No.of Vehical Repaired
2-26 Project												
Repairing of Vehicles for Institute of Health Promotion & Disease Prevention	111-02- 26-0- 2003(11)	GOSL	5.00	4.90	98.00	7.00	2.70	4.80	8.00	8.00	No.of Vehical Repaired	No.of Vehical Repaired
Purchasing of Furniture & Office Equipment for Institute of Health Promotion & Disease Prevention	111-02- 26-0- 2102(11)	GOSL	16.50	10.50	63.64	15.00	2.20	6.00	10.00	10.00	No. of Furniture & Office Equipment Purchased	No. of Furniture & Office Equipment Purchased
Total Cost of the Unit			889	830	529	1,132	94	900.00	1,623	1,773		

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propo sed Sourc e of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	No. of Trained Sraff	Starff Training for line Ministry Hospital	111-01-02- 0-2401 (11)	2.10	2.10	2026.01.0 1	2026.12.31	0.2	0.6	0.5	0.8	0.2	0.6	0.5	0.8	Starff Training	11	CFO 1

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	No.of Vehical Repaired	Repairing of Vehicles for line Ministry Hospital	111-01-05-0-2003 (11)	91.10	91.10			10.0	20.0	30.0	31.1	10.0	20.0	30.0	31.1	No.of Vehical Repaired	11	
	No. of Furniture & Office Equipment Purchased	Purchasing of Furniture & Office Equipment for line Ministry Hospital	111-01-05-0-2102 (11)	305.00	305.00			50.0	55.0	100.0	100.0	50.0	55.0	100.0	100.0	No. of Furniture & Office Equipment Purchased	11	
	No. of Hospital Equipment Purchased	Purchasing of Hospital Equipment for line Ministry Hospital	111-01-05-008-2103 (11)	488.00	488.00			88.0	100.0	100.0	200.0	88.0	100.0	100.0	200.0	No. of Hospital Equipment Purchased	11	
	No.of Vehical Repaired	Repairing of Vehicles for Nursing Trainning School	111-02-20-001-2003	3.00	3.00			5.0	0.5	1.0	1.0	5.0	0.5	1.0	1.0	No.of Vehical Repaired	11	
	No.of Vehical Repaired	Repairing of Vehicles for Institute of Health Promotion & Disease Prevention	111-02-26-0-2003(11)	4.80	4.80			1.0	1.0	1.0	1.8	1.0	1.0	1.0	1.8	No.of Vehical Repaired	11	
	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	1.0	2.0	2.0	1.0	1.0	2.0	2.0	No. of Furniture & Office Equipment Purchased	11	
	Total			900	900													

06. Chief Finance Officer – II Division

Key Performance Indicator/s:

No	Indicator	year	year	year
		2023	2024	2025
1	No of vehicles repair	96%	80%	100%
2	No of plant,Machinery and equipment purchase	0%	0%	0%
3	No of Furniture and Office Equipment purchase	57%	75%	14%
4	No of Officers Trained	92%	31%	31%

No	Strategy	Activly/ Project	Vote particulars	Total Estimated Cost - 2025 Rs(Mn)	Estimated cost for the year 2026 (RM)	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	No of furniture & office equipment repaired	Furniture & Office Equipment	111-01-01-0-2102(11)	1.00	1.00	1/1/2025	12/31/2025		0.50	-	0.50	0.00	50%	0.00	50%	No of furniture & office equipment Procured	GSOL	CFO II
2	No of vehicle repaired	Vehicle Repair	111-01-01-2003(11)	4.00	4.00			1.00	1.00	1.00	1.00	25%	25%	25%	25%	No of vehicle repaired		
3	No of plant Machinery & equipment repaired	Plant,Machinery & Equipment	111-01-01-2103(11)	1.00	1.00			0.25	0.25	0.25	0.25	25%	25%	25%	25%	No of plant Machinery & equipment Procured		
4	No of vehicle repaired	Vehicle Repair	111-01-02-2003(11)	45.00	90.00			22.50	22.50	22.50	22.50	25%	25%	25%	25%	No of vehicle repaired		
5	No of furniture & office equipment repaired	Furniture & Office Equipment	111-01-02-2102(11)	30.00	40.00			10.00	5.00	10.00	15.00	25%	12.5%	25%	37.5%	No of furniture & office equipment Procured		
		Furniture & Office Equipment	111-01-02-2102(11)		500.00			-	200.00	200.00	100.00	0.00	40%	40%	20%	No of furniture & office equipment Procured		
6	No of Traning program PGIM	Training Program PGIM	111-02-20-15-2401	2,000.00	2,000.00			500.00	500.00	500.00	500.00	25%	25%	25%	25%	No of Tranings program PGIM		
Total				2,081.00	2,636.00			533.75	729.25	733.75	639.25							

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

Section II - Programmes & Directorates Functioning Under Director General of Health Services

07. Disaster Preparedness and Response Division

Objectives :

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

Key Performance Indicator/s :

No	Indicator	Year		
		2023	2024	2025
1	Number of Disaster Management Drills conducted in the hospitals	01.National Level Disaster Drill 2023 & Review of drills conducted 2022 at Naanperial Vivegananda Vidyalaya Belihuloya Rathnapura District 02. 10 Disaster Management Drills conducted at 10 hospitals	01.National Level Disaster Drill 2024 & Review of drills conducted 2023 at Naanperial Vivegananda Vidyalaya Belihuloya Rathnapura District 02. 12 Disaster Management Drills conducted at 12 hospitals	01. Disaster Management Drills -National Level Drill 2025 & Review of Disaster Management Drills conducted in 2024 02.Planned to conduct 13 Disaster Management Drills (For Health Sector Disaster Management Diplomates) 03. 03 Disaster Management Drills at NH Galle, TH Peradeniya, NIID
2	Number of Re -Awareness Training Programmes for Nursers Professionals on Disaster Management	Re- Awareness Programme for Nursing Professionals on Disaster Management (12 Programmes /600 Nursing Officers)	Re- Awareness Programme for Nursing Professionals on Disaster Management 08 Programmes /400 Nursing Officers	01.10 Re-awareness Programmes for Nursing Officers Grade III on Emergency & Trauma Care 02. 05 Re -awareness programme for nursing propessionals on Disaster Management
3	No of Training Programmes (Disaster preparedness & Response)	Not applicable	Not applicable	Not applicable
4	Equipment Purchasing (for improvement of Disaster Preparedness & Response activities) for number of the hospitals		01. Purcgaing Public Addressing System Phase I for NIID 02. Equipment Purchaing for Health Institution Establishment of fire protection system Phase I	01. Purcgaing Public Addressing System Phase II for NIID 02. Establishment of fire protection system Phase II For Colombo East base Hospital
5	Printing of Publications		Planing to Print of Annual Bullatine 2021 (500 books)	

NO	Strategy	Activities	Vote Paticulars	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	Propose d Source of Fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	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	1/2/2026	30/11/2026	0.2	0.1	0.1	0.1	5	25	75	100		GOSL	National Coordinator - DPRD	
2		Functioning of Health Emergency Operation Centre at Disaster Prepaaredness and Response Division				1/1/2026	31/12/2026										GOSL		
3		Disaster Management Drill- National Level Drill 2026 & Review of Disaster Management Drills conducted in 2025				1/1/2026	28/02/2026										GOSL		
4	Community participation & Intersectoral Coordination.	Training - Re Awareness Traing Programme for Nursing Professionals on Disaster Management island wide		2.50	2.50	1/2/2026	15/12/2026	0.5	0.5	0.5	1	10	20	50	100	to provide disaster management training to 500 nurses island-wide	GOSL	National Coordinator - DPRD	
5	Infrasructure Development & Strengthening	1. Strengthening Institutional Capacity - Provision of Equipment	111-2-26-007-2509(11) / 111-2-26-007-2103(11)	4.00	4.00	1/3/2026	30/11/2026				2	2		10	80	100	Equipment Purchaing for 03 Health Institutions	GOSL	National Coordinator - DPRD
6	National Level Program Eg.Strengthening	Disaster Management Drills (For Health Sector Disaster Management Diplomates)	111-2-26-007-2509(11)	2.00	2.00	1/1/2026	15/12/2026					2	5	10	70	100	15 Disaster Management Drills	GOSL	National Coordinator - DPRD
7		Disaster management Drills - Request for Disater Management Drills received from Hospitals		1.00	1.00	1/1/2026	30/10/2026				0.5	0.5		25	50	100	3 Disaster Management Drills at 03 Hoapitals	GOSL	National Coordinator - DPRD
	Total			10.00	10.00														

08. Deputy Director General – Biomedical Engineering Services Division

Key Performance Indicators

No	Indicators	Years		
		2023	2024	2025
1	Amount of Procurement of medical equipment (Rs. Mn)	903.88	8,000.00	13,326.00
2	Amount of service & maintenance agreements, upgraded medical equipment, and procurement of spare parts (Rs. Mn)	2,830.89	4,000.00	10,000.00

No	Strategies	Activities	Vote Particulars	Total Estimated Cost RS Mn	Estimated Cost for the year 2026 RS Mn	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	Provision of Medical Equipment	Procurement of new medical equipment	111-01-05-007-2103	37,543.00	13,500.00	1/1/2026	31/12/2026	675.00	1,350.00	6,750.00	13,500.00	5%	10%	50%	100%	No of installed new medical equipment	GOSL	Division of Biomedical Engineering Services & relevant hospitals
2	Services and Maintenance & Spare Parts	Entering in to annual service & maintenance agreements of new equipment. Renewal of service & maintenance agreement of existing equipment. Upgrading of existing medical equipment.	111-01-05-011-2002	11,181.50	8,000.00	1/1/2026	31/12/2026	2,000.00	4,000.00	6,000.00	8,000.00	20%	50%	75%	100%	Amount of service agreements & upgraded medical equipment	GOSL	Division of Biomedical Engineering Services & relevant hospitals
3	Furniture and Equipment	Renovation of existing BES building. Procurement of mobile workshops Procurement of calibration tools & equipment. Implementing of technical training Programs	111-02-13-2103	10,000.00	10,000.00	1/1/2026	31/12/2026	2,500.00	5,000.00	7,500.00	10,000.00	50%	75%	90%	100%	Renovation of Biomedical Engineering Services Building, New Mobile Worksho	KOFIH	Division of Biomedical Engineering Services

No	Strategies	Activities	Vote Particulars	Total Estimated Cost RS Mn	Estimated Cost for the year 2026 RS Mn	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			
4	KOFIH Grant	Contruction addition to the BES Building (Phase I,II)	111-02-13-176-2104	502.55	356.00	1/1/2026	31/12/2026	89.00	178.00	267.00	356.00	50 %	75 %	90 %	100 %	ps, Testing tools & calibration equipment	KOFIH	Division of Biomedical Engineering Services
		Tools and Testing Equipment	111-02-13-176-2103	774.35	356.00	1/1/2026	31/12/2026	89.00	178.00	267.00	356.00	50 %	75 %	90 %	100 %		KOFIH	Division of Biomedical Engineering Services
		Capacity Building Training	111-02-13-176-2401	124.88	85.00	1/1/2026	31/12/2026	21.25	42.50	63.75	85.00	50 %	75 %	90 %	100 %		KOFIH	Division of Biomedical Engineering Services
		Medical Equipment Operation and Management System Building	111-02-13-176-2106	170.92	203.00	1/1/2026	31/12/2026	50.75	101.50	152.25	203.00	50 %	75 %	90 %	100 %		KOFIH	Division of Biomedical Engineering Services

09. Institute of Oral Health - Maharagama

Key performance indicator/s:

No.	Indicator	Years			
		2023	2024	2025	Expected 2026
1	OPD attendance per day	220			250
2	Percentage of fissuresealant out of the total paediatric patients	45%			50%
3	Percentage of patients undergone root canal treatment from total	6%			7%

No	Strategy	Activity	Vote particulars	Total Estimated Cost (Rs. Mn)	Total Estimated Cost for the year (Rs. Mn)	Proposed start date	Complete start date	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	1/1/2026	25/12/2026									completed master plan.	GOSL	DD
		Construction of new building to Institute of Maharagama as already approved by National planning		2240		1/1/2026	31/12/2028										GOSL	DD
		Construction and instalation of the main 'Name board' of the Institute	111-01-05-0-2001	0.62	0.62	2/3/2026	31/12/2026		0.62				100			Name board for the Institution	GOSL	DD
		New compressure system purchase and installation or excisting compressures need to be shifted.		10	10	2/3/2026	31/12/2026											
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

No	Strategy	Activity	Vote particulars	Total Estimated Cost (Rs. Mn)	Total Estimated Cost for the year (Rs. Mn)	Proposed start date	Complete start date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
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 and survellance unit	GOSL	DD
19		Introduce que management system to IOH Maharagama and establishment of it. As first step net working facility initiation	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 all the buildings of Dental Therapists Training Schoo other than student hostal of School Dental Therapists schooll		60.0	60.0													
		Renovation of Dental Therapists Training School Students Hostel which was a late PriMinister Sir John Kothalawas recidence.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		10	10.0													
	Proposed purchasing item- 2025	Drugs	8,000,000	8.0	8.0													

10. 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 for the development of Knowledgeable, Skilful, Efficient, Effective, Patient-Centered and Innovative Health Personnel

Key Performance Indicators :-

Indicator	Years		
	2023	2024	2025 up to June
Number enrolled in Basic Training	3047	3148	328
Number of Trainees successfully completed	2665	5280	268
Number of trainees of Post Basic Nursing Training completed	257	139	139
Number of health staff trained on In- Service Training programmes	Training (Group) 10249	Training Group 10278	Training Group 8010
	Training (Individual) Health Staff - 88	Training (Individual) Health Staff - 15	Training (Individual) Health Staff - 15
	Training (Language) 400 Health Staff	-	-
Number of Research submissions	New submission – 19 Progress reports – 31 Final research reports - 21	New submission - 40 progress reports - 16 Final research reports - 34	New submission - 14 progress reports - 07 Final research reports - 05

	Strategy	Activities	Vote Particulars	Total Estimate cost in 2025 Rs. (Mn)	Estimated cost for the year 2026 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 work force	Capacity Development (In-service Training, Special Training, Individual Training & other training) pogrammes for Medial Officers, Nursing officers, PSM categories, Paramedical, PPO/PA/DO/Mgt Assistrants, Health Assistants, Others & etc. (Total)	111-02-20-001-2401 (11)	270	360	1/01/2026	15/12/2026	50	100	100	50	10	50	90	100	12000	GOSL	Director Training
		In Service Training programmes for all Island		200	240			0.5	2	2	0.5	10	40	80	100	1000	GOSL	Director Training
		In Service Training programmes conducted by the ET&R Unit & DG & DDGs of the Ministry of Health		10	30			0	5	3	2	0	50	80	100	01 system	GOSL	Director Training
		Basic Training programmes Conduct by ET&R Unit		10	20			0.5	2	2	0.5	10	40	80	100	25 programmes	GOSL	Director Training
		Training programme for different staff categories on research methodology		5	5			0.5	2	2	0.5	10	40	80	100	10 workshops	GOSL	Director Research
		Establishment of information management system for online Training programmes for ET&R unit		2	3			1	4	4	1	10	40	80	100	4 officers	GOSL	Director Training
		Develop 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 importance		20	20			2	8	8	2	10	40	80	100	10 research	GOSL	Director Research
		Participation in local & foreign conference & Symposia		20	20			3	7	7	3	15	50	85	100	2 foreign & 10 local training	GOSL	DDG (ET&R)
		Special Training programmes for Health workforce for capacity Development		No	12			3	3	3	3	25	50	75	100	25 programmes	GOSL:	Director Training/Research/NE

		Conducting Basic & in service Training Programme under the Director, NIHS, Kaluthara		No	5				10	10	10	10	25	50	75	100	75 programmes		Director/ NIHS Kaluthara
	Strategy	Activities	Vote Particulars	Total Estimate cost in 2025 Rs. (Mn)	Estimated cost for the year 2026 Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets				Physical Progress				Output		Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
B	Infrastructure development	Renovations of Basic Training Schools & centers (annually)	111-02-20-001-2506 (11)	50	50	11/01/2026	10/12/2026	10	25	40	25	10	25	75	100	34 Basic training Schools		GOSL	Director Training/NE
		Purchasing laboratory equipment for Basic Training Schools	111-1-5-008- 2103 (11)	25	25			4	6	6	4	20	50	80	100	1 unit		GOSL	DDG (ET&R)
		Purchasing of educational & Office equipment for Basic Training Schools	111-02-20-001-2102 (11)	50	50			5	30	40	25	5	35	75	100	34 Basic training Schools		GOSL	Director Training/NE
		5 buses (54 Seats) for 16 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)
C	Research	IT equipment for Research	111-02-17-001-2507 (11)	2	3	1/01/2026	15/12/2026	.5	.5	.5	.5	25	50	75	100	12 meetings		GOSL	Director (Research)
		National Health Research Council monthly reviews		0.1	0.5			.02	.03	.03	.02	20	50	80	100	No. of Equipment			
		Research Management Committee		0.5	0.5			.1	.1	.2	.1	20	40	80	100	12 meetings		GOSL	
		Payment for the research proposal reviews		1.5	1.5			0.4	0.4	0.4	0.3	25	50	75	100	50 proposal		GOSL	
		Field visit for Research supervision		0.5	0.5			.1	.1	.2	.1	20	40	80	100	10 Field visiting		GOSL	
		Regional Research Activities		2	2			.5	.5	.5	.5	25	50	75	100	2 provincials		GOSL	
		Consultative meetings related to research governance and implementation		1	1			.2	.2	.3	.3	20	40	70	100	12 meetings		GOSL	
		Strengthening the NHRC website		0.5	1			.1	.1	.2	.1	20	40	80	100	1 web site		GOSL	

D	Health education	Capacity building programmes local & foreign for middle level management	111-02-20-001-2401 (11)	-	30			10	10	5	5	33	66	80	100	150 Health workforce	GOSL	Director Training/Research/Nursing Education
		Web hosting (ET&R Unit)		-	0.5	1/04/2026	10/12/2026	0	0.1	0.1	0.1	0	33	66	100	1 web site	GOSL	Director (Training)
		Zoom package for ET&R Unit & Basic training schools		-	1.5			0	1.0	0	0	0	100	0	0	1 zoom package	GOSL	
F	National level programme	Special convecations for Basic training programmes and official functions with foreign delegates	111-02-20-001-2401 (11)	5	5			3	5	5	7	12	32	52	100	3 conversation functions	GOSL	DDG (ET&R)
		Diploma awarding ceremony of Nursing, PSM & Para		-	5	1/01/2026	10/12/2026	0	0	0	10	0	0	0	100	For about 4500 students	GOSL	
		CPD awarding ceremony with Meetings, workshops & etc.)		-	5			1	1	1	1	25	50	75	100	For 2000 health workforce	GOSL	

11. 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	2022	2023	2024
No. of laboratory tests performed	1,058,018	1,362,909	1,160,301
No of Medical Research done at MRI per year	46	48	52
No of MLT Students trained at MLT training school, per year	36	18	24
No of Health Entomology Officers trained per year	15+29	29	29

No	Strategy	Activities	Vote No.	Total estimated cost(Rs Mn)	Estimated Cost for year 2026 (Rs.Mn)	proposed start date	proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	prospsed source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		<u>Building Repairs Activities</u>	111-02-17-2001	188	188	01-01-2026.	31-12-2026.	25	45	73	45	25	50	75	100	Building repairs and constructions	GOSL	D/MRI/MoH
2		Plant Machinery & Equipment maintenance	111-02-17-2002	6	6	01-01-2026.	31-12-2026.	1	2	2	1	25	50	75	100	Plant Machinery & Equipment maintenance	GOSL	D/MRI/MoH
3		Vehicle repairs maintenance	111-02-17-2003	1.5	1.5	01-01-2026.	31-12-2026.	0.375	0.375	0.375	0.375	25	50	75	100	Vehicle repairs maintenance	GOSL	D/MRI/MoH
4		<u>Research activities</u>	111-02-17-2507(11)	40	40	01-01-2026.	31-12-2026.	5	10	20	5	25	50	75	100	carry out research activities	GOSL	D/MRI/MoH
5		Furniture & Office Equipment	111-02-17-2102	9	9	01-01-2026.	31-12-2026.	2.5	2.5	2.5	1.5	25	50	75	100	Purchasing of office equipments & Electric items,	GOSL	D/MRI/MoH
6		<u>Medical Equipment - Plant Machinery Equipment</u>	111-02-17-2103	500	500	01-01-2026.	31-12-2026.	50	100	200	150	25	50	75	100	Puchasing of machines,A/C	GOSL	D/MRI/MoH
7		<u>Staff Training</u>	111-02-17-2401	2	2	01-01-2026.	31-12-2026.	0.5	0.5	0.5	0.5	25	50	75	100	Staff trainings & lecture payments	GOSL	D/MRI/MoH
		Total cost		746.5	746.5			84.375	160.375	298.375	203.375							

12. 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	12	2	6
2	Inservice Programs conducted	37	27	22
3	Maternal Deaths	3	1	2
4	SMI Coverage	K- 100% B- 98.2	K- 100% B- 100%	K- 100% B- 100%
5	Dengue incidence	K-594 B- 1501	K- 388 B- 527	K- 243 B- 329
6	Well women coverage (35years)	64.1%	62.3%	61.90%

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Proposed start date	Proposed completion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	New Building requirement, Building improvement and Renovation																	
	Infrastructure development & Strengthening at NIHS	Renovation of 98/1 Quarters	2001	20.00	20.00	15.01.2026	31.12.2026	5.00	5.00	5.00	5.00	25%	50%	75%	100%	Renovated quarters	GOSL	Head of the institution & Administrative officer & Planning unit
		Renovation of 98/2 Quarters	2001	25.00	25.00	15.01.2026	31.12.2026	5.00	5.00	10.00	5.00	25%	50%	75%	100%		GOSL	
		Renovation of 98/4 A Quarters	2001	7.00	7.00	15.01.2026	31.12.2026	2.00	2.00	2.00	1.00	25%	50%	75%	100%		GOSL	
		Renovation of 98/4 B Quarters	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	1.00	1.00	0.50	25%	50%	75%	100%		GOSL	
		Expansion of the Food & Water Microbiology Laboratory	2001	3.50	3.50	15.01.2026	31.12.2026	0.50	1.50	1.00	0.50	25%	50%	75%	100%	service improvement of food lab	GOSL	Head of the institution & consultant microbiologist,Administrative officer & Planning unit,
		Vehicle Parking for NIHS	2001	5.00	5.00	15.01.2026	31.12.2026	1.00	2.00	1.00	1.00	20%	50%	80%	100%	infrastructure developmen	GOSL	Head of the institution & Administrative officer & Planning unit

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
																t		
		Renovation of Female Hostel 1 st Floor	2001	20.00	20.00	15.01.2026	31.12.2026	5.00	5.00	5.00	5.00	20%	50%	80%	100%	quality improvement of hostel	GOSL	Head of the institution, DD training & Administrative officer & Planning unit
		Renovation of Female Hostel 2 nd Floor	2001	24.00	24.00	15.01.2026	31.12.2026	5.00	5.00	5.00	9.00	20%	50%	80%	100%		GOSL	
		External wall repair of Female Hostel	2001	8.00	8.00	15.01.2026	31.12.2026	2.00	2.00	2.00	2.00	20%	50%	80%	100%		GOSL	
		Renovation works at MCH clinics in Kalutara MOH Area.	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	0.50	1.00	1.00	25%	50%	75%	100%	facility improvement	GOSL	Head of the Institution, MOH Kaluata & Administrative officer & Planning unit
		Renovation works at MCH clinics in Payagala MOH Area.	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	0.50	1.00	1.00	25%	50%	75%	100%	facility improvement	GOSL	Head of the Institution, MOH Payagala & Administrative officer & Planning unit
		Renovation works at MCH clinics in Aluthgama MOH Area.	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	0.50	1.00	1.00	25%	50%	75%	100%	facility improvement	GOSL	Head of the Institution, MOH Aluthgama & Administrative officer & Planning unit
		Establishment of a community laboratory (Space allocation, ventilation, safety measures)	2001	5.00	5.00	15.01.2026	31.12.2026	1.00	1.00	2.00	1.00	25%	50%	75%	100%	New community laboratory	GOSL	Head of the institution, Planning unit
		Renewal of curtains for director's office	2103	0.3	0.3	15.01.2026	31.06.2026	0.00	0.30	0.00	0.00	25%	100%	100%	100%	Improvements to the facilities	GOSL	Head of the unit, Administrative officer, Planning unit
		Building Construction and repair (gas supply, partition) for PCR Lab	2001	2.00	2.00	15.01.2026	31.12.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%	Improvements to the facilities	GOSL	Head of the unit, Administrative officer, Planning Unit
		Renovation of front gate and boundary wall of NIHS	2001	47.00	47.00	15.02.2026	31.12.2026	7.00	10.00	10.00	20.00	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, Administrative officer, Planning Unit
		Interior Modification of Auditorium NIHS	2001	7.00	7.00	15.02.2026	31.12.2026	0.50	1.00	2.50	3.00	25%	50%	75%	100%		GOSL	
		Modification of Museum of NIHS	2001	5.00	5.00	15.02.2026	31.12.2026	2.00	3.00	0.00	0.00	25%	50%	100%	100%		GOSL	
		Training center upgrade (Lecture Halls)	2001	4.00	4.00	15.02.2026	31.12.2026	2.00	2.00	0.00	0.00	25%	50%	75%	100%		GOSL	

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
	Strengthening NTS Student & Staff facilities	Repairing the toilet system and road at the Nursing School.	2001	3.50	3.50	15.01.2026	31.12.2026	0.50	1.00	1.00	1.00	25%	50%	75%	100%	infrastructure development	GOSL	Head of the institution, NTS Principal & Administrative officer & Planning unit
		AC for the academic staff NTS	2103	0.40	0.40	15.01.2026	31.12.2026	0.10	0.10	0.10	0.10	25%	50%	75%	100%	New equipment	GOSL	Principle NTS, Administrative officer, Planning unit
		AC for the house warden office NTS	2103	0.50	0.50	15.01.2026	31.12.2026	0.10	0.10	0.10	0.20	25%	50%	75%	100%	New equipment	GOSL	Principle NTS, Administrative officer, Planning unit
		NTS Toilet complex	2001	0.80	0.80	15.01.2026	31.12.2026	0.20	0.20	0.20	0.20	25%	50%	75%	100%	new toilet complex	GOSL	Principle NTS, Administrative officer, Planning unit
		Vehicle park at NTS	2001	0.30	0.30	15.01.2026	31.12.2026	0.05	0.05	0.10	0.10	25%	50%	75%	100%	facility improvement	GOSL	Principle NTS, Administrative officer, Planning unit
		Public addressing system at NTS	2103	0.40	0.40	15.01.2026	31.12.2026	0.10	0.10	0.10	0.10	25%	50%	75%	100%	facility improvement	GOSL	Principle NTS, Administrative officer, Planning unit
		Modification of NIHS Playground & Storm water management system surrounding area.	2001	10.00	10.00	15.01.2026	31.12.2026	2.00	2.00	4.00	2.00	25%	50%	75%	100%	infrastructure development	GOSL	Head of the institution & Administrative officer & Planning unit
	Strengthening healthcare facilities	Construction of the Security hut at Payagala MOH	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	1.00	1.00	0.50	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, MOH Payagala & Administrative officer & Planning unit
		Construction of the garage, painting of the walls and repairs to the aluminum doors and windows at the Aluthgama MOH.	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	1.00	1.00	0.50	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, MOH Payagala & Administrative officer & Planning unit
	Strengthening healthcare facilities	Repair of the ambulance garage and wall at the Aluthgama Regional Hospital.	2001	3.00	3.00	15.01.2026	31.12.2026	0.50	1.00	1.00	0.50	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Storm water management at Dharga town Hospital	2001	5.00	5.00	15.01.2026	31.12.2026	1.00	1.00	1.00	2.00	25%	50%	75%	100%	Draining system improvement	GOSL	Head of the Institution, MOIC DH Dharga Town & Administrative officer & Planning unit
		Repairing the back wall of the Dharga town	2001	2.00	2.00	15.01.2026	31.12.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, MOIC DH Dharga Town & Administrative officer &

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								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Hospital.														t		Planning unit
		Renovation of the public health complex of the Dharga town Hospital.	2001	10.00	10.00	15.01.2026	31.12.2026	2.50	2.50	2.50	2.50	25%	50%	75%	100%	facility improvement	GOSL	Head of the Institution, MOIC DH Dharga Town & Administrative officer & Planning unit
		Construction of doctor's on-call stay room at DH Dharga town	2001	5.00	13.30	15.01.2026	31.12.2026	1.00	1.00	2.00	1.00	25%	50%	75%	100%	New units of hospital	GOSL	Head of the institution, Planning unit
		Renovation of a sewerage system at DH Aluthgama	2001	10.00	26.60	15.01.2026	31.12.2026	0.60	6.00	10.00	10.00	25%	50%	75%	100%	renovated sewerage system	GOSL	Head of the institution, Planning unit
		Construction of Security hut and gate of the Darga Town Regional Hospital.	2001	5.00	5.00	15.01.2026	31.12.2026	1.00	1.00	2.00	1.00	25%	50%	75%	100%	infrastructure development	GOSL	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
	Strengthening healthcare facilities by PHSEP Project	Renovation of Palliative care Unit at DH Aluthgama	PHSEP	2.00	2.00	20.03.2026	20.08.2026	0.20	0.30	1.00	0.50	25%	75%	100%	100%	improve palliative care	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Renovation of Geriatric Rehabilitation Center at Aluthgama	PHSEP	2.00	2.00	20.03.2026	20.08.2026	0.20	0.30	1.00	0.50	25%	50%	75%	100%	improve geriatric care	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Improvement of the OPD building at DH Aluthgama	PHSEP	3.00	3.00	20.03.2026	20.08.2026	0.20	1.00	1.00	0.80	25%	50%	75%	100%	infrastructure development	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Renovation of PMCU Badandgoda	PHSEP	10.60	10.60	15.04.2026	20.09.2026	0.60	5.00	3.00	2.00	25%	50%	75%	100%	primary care improvement	PHSEP	Head of the Institution, & Administrative officer & Planning unit
		Renovation of PMCU Koholana	PHSEP	62.30	62.30	15.04.2026	20.09.2026	2.30	20.00	20.00	20.00	25%	50%	75%	100%	primary care improvement	PHSEP	Head of the Institution, DDFS & Administrative officer & Planning unit
		Dental Clinic of PMCU Mahagamadda	PHSEP	2.50	2.50	2.04.2026	30.08.2026	0.5	0.50	0.50	1.00	25%	50%	75%	100%	primary care improvement	PHSEP	Head of the institution, DDFS Planning unit
		Renovation of PMCU Halkandawila	PHSEP	30.00	30.00	15.04.2026	20.09.2026	0.00	5.00	10.00	20.00	25%	50%	75%	100%	primary care improvement	PHSEP	Head of the institution, DDFS, Planning unit

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		School dental clinic - Aluthgama primary collage	PHS EP	1.00	1.00	15.01.2025	31.12.2025	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Renovated dental clinic	PHSEP	Head of the institution, RDS, Planning unit
		CDC Kachcheriya	PHS EP	0.20	0.20	2.04.2026	30.08.2025	0.00	0.10	0.10	0.00	25%	50%	75%	100%	Renovated dental clinic	PHSEP	Head of the institution, RDS, Planning unit
		Renovation of Primary Health Care Staff Hostel - 1	PHS EP	35.90	35.90	2.04.2026	30.08.2025	5.90	10.00	10.00	10.00	25%	50%	75%	100%	improve hostel facility	PHSEP	Head of the institution, Planning unit
		Renovation of 98/4 Quarters	PHS EP	35.00	35.00	2.04.2026	30.11.2026	5.00	10.00	10.00	10.00	25%	50%	75%	100%	improve staff facility	PHSEP	Head of the institution, Planning unit
		Renovation of 98/6 Quarters	PHS EP	35.00	35.00	2.04.2026	30.11.2026	5.00	10.00	10.00	10.00	25%	50%	75%	100%	improve staff facility	PHSEP	Head of the institution, Planning unit
		Renovation of Elderly care center at DH Aluthgama	PHS EP	2.00	2.00	20.03.2026	20.08.2026	0.00	0.50	1.00	0.50	25%	50%	75%	100%	improve elderly care	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Community Support Center at DH Aluthgama	PHS EP	2.00	2.00	20.03.2026	20.08.2026	0.00	0.50	1.00	0.50	25%	50%	75%	100%	primary care facility improvement	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Health Lifestyle Center at DH Aluthgama	PHS EP	3.00	3.00	20.03.2026	20.08.2026	0.00	1.00	1.00	1.00	25%	50%	75%	100%	primary care facility improvement	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
		Renovation of mental rehabilitation center at DH Aluthgama	PHS EP	10.00	10.00	20.03.2026	20.08.2026	0.00	2.00	5.00	3.00	25%	50%	75%	100%	mental health improvement	PHSEP	Head of the Institution, MOIC DH Aluthgama & Administrative officer & Planning unit
2	New general equipments requirements (IT, Furniture)																	
	Strengthening Healthcare Staff/ Student facilities	Microbiology Laboratory	2103	2	2	30.01.2026	25.10.2026	0.5	0.5	0.5	0.5	5%	10%	80%	100%	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Clinical Microbiology Laboratory Furniture for PCR Lab	2103	5	5	01.02.2026	30.11.2026	0	1	2	2	5%	30%	60%	100%			
		Food Chemistry Laboratory	2103	2.5	2.5	01.02.2026	30.11.2026	0	1	1	0.5	5%	30%	60%	100%		GOSL	Chief Chemist & Planning unit
		Library (buy books)	2103	3	3	01.02.2026	30.07.2026	0	1	2	0	5%	30%	100%	100%	To facilitate Library	GOSL	Librarian & Planning unit
		School of MLT	2103	0.2	0.2	30.01.2026	30.11.2026	0	0	1	1	25%	50%	75%	100%	To Improve training	GOSL	DD Training & Planning unit

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		Department of Management Science	2103	1.6	1.6	30.01.2026	25.10.2026	0	1	0.6	0	25 %	50%	80 %	100 %	facilities	GOSL	
		Department of Education Science	2103	1.5	1.5	01.02.2026	30.11.2026	0	0	1	0.5	25 %	50%	80 %	100 %		GOSL	
		Department of Research Unit	2103	0.4	0.4	01.02.2026	30.07.2026	0	0	0.4	0	25 %	50%	100%	100 %		GOSL	
		Training Centers-NIHS (2026 century)	2103	5	5	01.02.2026	30.07.2026	0	0	5	0	25 %	50%	100%	100 %		GOSL	
		Accounts Unit	2103	0.6	0.6	01.02.2026	30.07.2026	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	2103	0.5	0.5	01.02.2026	30.07.2026	0	0	0.5	0	25 %	50%	100%	100 %		GOSL	
		Deputy Director Training unit	2103	2	2	01.02.2026	30.07.2026	0.5	0.5	0.5	0.5	25 %	50%	100%	100 %		GOSL	
		MOH Beruwala	2103	0.5	0.5	01.02.2026	30.07.2026	0	0	0.5	0	25 %	50%	100%	100 %	To Improve field facilities	GOSL	DD Field Service & Planning unit
		MOH Kalutara	2103	0.5	0.5	01.02.2026	30.07.2026	0	0	0.5	0	25 %	50%	100%	100 %		GOSL	
		RDS Office	2103	0.5	0.5	01.02.2026	30.07.2026	0	0	0.5	0	25 %	50%	100%	100 %		GOSL	
		DDFS Unit	2103	2.5	2.5	01.02.2026	30.11.2026	0	0	1	1.5	25 %	50%	75 %	100 %		GOSL	
		Divisional Hospital Aluthgama	2103	5	5	30.01.2026	30.11.2026	0	1	2	2	25 %	50%	75 %	100 %	Improvements to the hospital facilities	GOSL	Head of the hospital & planning unit
		Divisional Hospital Dharga town	2103	7	7	30.01.2026	30.06.2026	0.05	1	3	3	50 %	100 %	100%	100 %		GOSL	
		NTS Kalutara	2103	10	10	01.02.2026	30.07.2026	0.83	2	3	5	5%	50%	100%	100 %	To facilitate students	GOSL	NTS Principal & Planning unit
3	General equipments -repair																	
	Strengthening sustainability of existing equipment	Food and Water Microbiology Laboratory & Clinical Microbiology Diagnostic Services Laboratory	2002	3	3	15.02.2026	15.12.2026	0.5	0.5	1	1	25 %	50%	75 %	100 %	Improved lab facilities	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2002	3	3	15.02.2026	15.12.2026	0.5	0.5	1	1	25 %	50%	75 %	100 %		GOSL	Chief Chemist & Planning unit

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		Divisional Hospital Dharga Town	2002	5	5	15.02.2026	15.12.2026	1	1	1	2	25 %	50%	75 %	100 %	to improve hospital facilities	GOSL	head of the hospital & planning unit
		Divisional Hospital Aluthgama	2002	5	5	15.02.2026	15.12.2026	0.5	1.5	1	2	25 %	50%	75 %	100 %	to improve hospital facilities	GOSL	head of the hospital & planning unit
		MOH Kalutara	2002	1	1	15.02.2026	15.12.2026	0.2	0.3	0.2	0.3	25 %	50%	75 %	100 %	to improve MOH facility	GOSL	head of the hospital DDFS, MOH & planning unit
		MOH Beruwala	2002	1	1	15.02.2026	15.12.2026	0.2	0.3	0.2	0.3	25 %	50%	75 %	100 %	to improve MOH facility	GOSL	head of the hospital DDFS, MOH & planning unit
		NIHS (Other Units)	2002	8	8	15.02.2026	15.12.2026	2	2	2	2	25 %	50%	75 %	100 %	facility improvement	GOSL	Head of the institute & Planning unit
		MOH Beruwala	2002	1	1	15.02.2026	15.12.2026	0.2	0.3	0.2	0.3	25 %	50%	75 %	100 %	To Improve field facilities	GOSL	Head of the institute & Planning unit
		NTS Kalutara	2002	3	3	15.02.2026	15.12.2026	1	1	2	2	25 %	50%	75 %	100 %	To Improve field facilities	GOSL	Head of the institute & Planning unit, NTS Principal
4	New Medical & Laboratory equipments requirements																	
	Strengthening food and water Microbiology diagnostic Service to the Kalutara District	<u>Food and Water Microbiology Laboratory</u>																
		Laboratory refrigerator	2401	3.00	3.00	01.02.2026	15.05.2026	0.00	3.00	0.00	0.00	25 %	100 %	100 %	100 %	Laboratory improvement	GOSL	Head of the institution, Consultant microbiologist, Planning unit
	Strengthening Clinical Microbiology diagnostic services to the Kalutara District	<u>Clinical Microbiology Diagnostic Services Laboratory</u>																
		Laboratory Autoclave		5.00	5.00	01.02.2026	01.04.2026	1.00	4.00	0.00	0.00	25 %	75%	100 %	100 %	Laboratory improvement	GOSL	Head of the institution, Consultant microbiologist, Planning unit
		Drying Cabinet		2.00	2.00	01.02.2026	01.04.2026	1.00	1.00	0.00	0.00	25 %	75%	100 %	100 %			
		Laboratory refrigerator		2.00	2.00	01.02.2026	01.04.2026	1.00	1.00	0.00	0.00	25 %	75%	100 %	100 %			
		Laboratory Microscope		1.60	1.60	01.02.2026	01.04.2026	0.60	1.00	0.00	0.00	25 %	75%	100 %	100 %			
		Top Loading Balance		1.60	1.60	01.02.2026	01.04.2026	0.60	1.00	0.00	0.00	25 %	75%	100 %	100 %			
		Hot Air Oven		1.00	1.00	01.02.2026	01.04.2026	0.00	1.00	0.00	0.00	25 %	75%	100 %	100 %			

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		Automated bacterial identification and Susceptibility testing system and accessories		15.00	15.00	01.02.2026	01.05.2026	0.00	10.00	5.00	0.00	25%	75%	100%	100%			
	Strengthening Food chemistry Laboratory	<u>Food chemistry Laboratory</u>																
		Laboratory refrigerator, Fume cupboard, Laboratory taps, Chiller, Digestion unit, scrubber & sulphur dioxide assembly for BUCHI k-355 unit, Vacuum oven 150L, Camera Microscope, Turbidity meter, HPLC Assessor, GCMS Assessor.		25.00	25.00	15.02.2026	15.12.2026	0.00	5.00	10.00	10.00	25%	50%	75%	100%		GOSL	Head of the institution, Consultant microbiologist, Planning unit
	Strengthening healthcare facilities	Divisional Hospital Aluthgama.		3.00	3.00	15.02.2026	15.12.2026	2.5	2.5	2.5	2.5	25%	50%	75%	100%	Laboratory improvement	GOSL	Head of the institution, Planning unit
		Divisional Hospital Dharga Town		3.00	3.00	15.02.2026	15.12.2026	0.3	0.32	0.5	0.5	25%	50%	75%	100%			
		MOH Kalutara		3.00	1.00	15.02.2026	15.12.2026	1	1	2	1	25%	50%	75%	100%			
		MOH Aluthgama		3.00	1.00	15.02.2026	15.12.2026	0.5	0.5	1	1	25%	50%	75%	100%			
		MOH Payagala		3.00	1.00	15.02.2026	15.12.2026	0.5	0.5	1	1	25%	50%	75%	100%			
		NIHS (Other Units)		5.00	5.00	15.02.2026	15.12.2026	1.00	1.00	2.00	1.00	25%	50%	75%	100%			
		NTS Kalutara		1.00	1.00	15.02.2026	15.12.2026	0.20	0.30	0.10	0.40	25%	50%	75%	100%			
5	Service Agreements & Service Accreditation																	

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate cost for the year 2025 (Rs. Mn)	Proposed start date	Proposed completion date	Finacial traget (Rs. Mn)				Physical traget (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Food and Water Microbiology Laboratory & Clinical Microbiology Diagnostic Services Laboratory (Service agreements for Equipment / Payment to SLAB for Accreditation)	1409-138	2.00	2.00	01.02.2026	15.04.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%	Laboratory improvement	GOSL	Head of the institution, Planning unit
		Food chemistry Laboratory	1409-138	1.00	1.00	01.02.2026	15.04.2026	0.20	0.30	0.20	0.30	25%	50%	75%	100%			
		NIHS (Other Units)	1409-138	3.00	3.00	01.02.2026	15.04.2026	0.50	0.50	1.00	1.00	25%	50%	75%	100%			
		Divisional Hospital Aluthgama.	1409-138	2.00	2.00	01.02.2026	15.04.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%			
		Divisional Hospital Dharga Town	1409-138	2.00	2.00	01.02.2026	15.04.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%			
		NIHS (Other Units)	1409-138	1.00	1.00	01.02.2026	15.04.2026	0.20	0.30	0.20	0.30	25%	50%	75%	100%			
6	New Vehicle requirements																	
	Procurement of double cabs to strengthen primary healthcare activities	NIHS - field services - 1	2101	2.00	2.00	01.02.2026	30.11.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%	To Improve field facilities	PHSEP	Head of the institution & AO
		MH Unit - 1	2101	2.00	2.00	01.02.2026	30.11.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%		PHSEP	
		NCD unit - 1	2101	2.00	2.00	01.02.2026	30.11.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%		PHSEP	
		oral health unit - 1	2101	2.00	2.00	01.02.2026	30.11.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%		PHSEP	
		MCHunit - 1	2101	2.00	2.00	01.02.2026	30.11.2026	0.50	0.50	0.50	0.50	25%	50%	75%	100%		PHSEP	
	Procurement of motorbikes to facilitate patient home visits	NCD unit - 7	2101	2.80	2.80	01.02.2026	30.11.2026	0.50	1.30	0.50	0.50	25%	50%	75%	100%		PHSEP	
		PHIs - 27	2101	10.80	10.80	01.02.2026	30.11.2026	0.80	3.00	4.00	3.00	25%	50%	75%	100%		PHSEP	
		PHM - 45	2101	18.00	18.00	01.02.2026	30.11.2026	4.00	4.00	6.00	4.00	25%	50%	75%	100%		PHSEP	
	dispatching samples	Electronic bikes for sample Transportation -	2101	1.20	1.20	01.02.2026	30.11.2026	0.20	0.50	0.30	0.20	25%	50%	75%	100%		PHSEP	

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		04																
	Transport of waste	Lorry/ truck for NIHS -01	2101	7.00	7.00	01.02.2026	30.11.2026	1.00	2.00	2.00	2.00	25%	50%	75%	100%		PHSEP	
		RDS	2101	20.00	20.00	01.02.2026	30.11.2026	5.00	5.00	5.00	5.00	25%	50%	75%	100%		GOSL	
7	Inservice Training																	
	Strengthening the skills of healthcare staff	Food and Water Microbiology Laboratory	2401	1	1	15.01.2026	15.12.2026	0	0.3	0.7	0	0%	50%	75%	100%	Service quality Improvement	GOSL	Microbiologist & Planning unit
		Food Chemistry Laboratory	2401	6.0	6.0	15.01.2026	15.12.2026	0	2	2	2	0%	50%	75%	100%		GOSL	Chief Chemist & Planning unit
		NTS Kalutara	2401	1.0	1.0	15.01.2026	15.12.2026	0	0.25	0.25	0.5	0%	50%	75%	100%		GOSL	NTS Principal & Planning unit
		MLT School	2401	0.5	0.5	15.01.2026	15.12.2026	0	0.25	0.25	0	25%	50%	100%	100%		GOSL	DD Training & Planning unit
		PHI School	2401	0.5	0.5	15.01.2026	15.12.2026	0	0.25	0.25	0	25%	50%	100%	100%		GOSL	
		PHLT School	2401	0.5	0.5	15.01.2026	15.12.2026	0	0.25	0.25	0	25%	50%	100%	100%			
		Department of Research Unit	2401	0.6	0.6	15.01.2026	15.12.2026	0	0.6	0	0	0%	50%	75%	100%		GOSL	
		Management Unit	2401	1.0	1.0	15.01.2026	15.12.2026	50	50	50	50	0%	50%	75%	100%		GOSL	DD Field Service & Planning unit
		Health Education Teaching Unit	2401	1.0	1.0	15.01.2026	15.12.2026	0.25	0.25	0.25	0.25	25%	50%	75%	100%		GOSL	
		Public Health Unit	2014	1.0	1.0	15.01.2026	15.12.2026	0.25	0.25	0.25	0.25	25%	50%	75%	100%		GOSL	
		Divisional Hospital Aluthgama	2401	0.5	0.5	15.01.2026	15.12.2026	0	0.5	0	0	0%	50%	75%	100%		GOSL	
		RDS Office	2401	0.51	0.51	15.01.2026	15.12.2026	0	0.51	0	0	0%	50%	75%	100%		GOSL	Principal Pharmacy
		DDFS Unit	2401	3	3	15.01.2026	15.12.2026	0	1	1	1	0%	50%	75%	100%		GOSL	
		Pharmacy School	2401	1	1	15.01.2026	15.12.2026	0.25	0.25	0.25	0.25	25%	50%	75%	100%		GOSL	Principal Pharmacy
		QMU	2401	0.2	0.2	15.01.2026	15.12.2026	0	0.5	0.5	1	0%	25%	50%	100%		GOSL	QMU Unit
		Research symposium and exhibition for 2026 (2026	2401	5	5	15.01.2026	30.09.2026	0.5	1	3.5	0	25%	75%	100%	100%	2026 Century Programms	GOSL	Head of the institution & AO/DDTraining/DDFS/MO Planning

No	Strategy	Activities	Vote No	Total Estimate cost (Rs. Mn)	Estimate 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			
		century)																

13. Directorate of E & OH / Food Safety Unit

Food Safety Unit

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			
	2023	2024	2025
No. of consultative meetings and stakeholder meeting held		1	1
No of regulations launched	2	4	
No. of meetings conducted (Food advisory, technical, health claims,regulation, laboratory, codex subcommittee)	71/91(except laboratory and codex)	57/84	
% of meetings conducted out of total planned meetings (Food advisory, technical, health claims,regulation, laboratory, codex subcommittee)	78.02%	67.86%	
Completion of the food survey	100%	70% (Fish Survey)	
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	
No and types of materials provided to strength food sampling	0	0	

Indicator	2023		2024	2025
Food safety weeks and world food safety day are commemorated	100%		100%	
No. of training programmes conducted	5		3	
No. of codex meetings participated	0		1	
No. of Review meetings on food safety conducted	100% (national reviews)		93.3% (28/30)	
Frequently Updated Website that can be accessed by laboratories, FCAU technical and administrative officers, Authorized officers	0%		10%	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets %				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening the capacity of the E&OHFS Directorate	Purchasing Office equipment & Furniture	2102	5	5	08.01.2026	31.12.2026	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	08.01.2026	31.12.2026	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	2509	3	3	01.02.2026	31.12.2026	0.5	0.5	1	1	20	40	80	100	100%	GOSL	Director
4	Food safety day and week activities	Conduct media seminar and other activities to commemorate the World Food Safety Day and for the food safety week	1409	2	2	01.02.2026	31.12.2026	0.5	0.5	0.5	0.5	20	50	80	100	100%	GOSL	Director
5	Reviews	National and District level reviews: food safety, laboratory	1409	4	4	01.02.2026	31.12.2026	1	1	1	1	20	50	70	100	100%	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets %				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
6	Consultative meetings and Codex related activities	Consultative meetings, Codex related activities such as arranging local codex meeting.	1409	1	1	08.01.2026	31.12.2026	0.25	0.25	0.25	0.25	20	50	70	100	100%	GOSL	Director
7	Regulatory works	Regulatory works such as drafting and amending regulations, stakeholder meeting	1409	1	1	11.02.2026	31.12.2026	0.25	0.25	0.25	0.25	20	50	70	100	100%	GOSL	Director
8	Food surveillance and dissemination of survey findings	Routine food surveillance, special food surveys and dissemination of survey findings	2509	2	2	01.02.2026	31.12.2026	0.5	0.5	0.5	0.5	20	50	80	100	100%	GOSL	Director
9	Strengthen food sampling by authorized officers	Strengthen food sampling by authorized officers	2103	30	30	08.01.2026	31.12.2026	5	5	10	10	20	50	80	100	100%	GOSL	Director
10	Empowering owners of food establishment & community	Empowering owners of food establishment & community	2509	0.3	0.3	08.01.2027	31.12.2027	0.075	0.075	0.1	0.05	10	20	70	100	100%	GOSL	Director
11	Factory inspection by FCAU staff to strengthen food safety	Factory inspection by FCAU staff to strengthen food safety	1409	4	4	08.01.2026	31.12.2026	1	1	1	1	10	40	70	100	100%	GOSL	Director
12	Improvement of food analytical facilities	Infrastructure Development (Improve food laboratory analytical capacity)	2509, 1409	30	30	01.02.2026	31.12.2026	5	7.5	7.5	10	10	40	70	100	100%	GOSL	Director
13	Strengthening Information Management System	Software Development Strengthening Information Management System of the Food unit	2106	100	100	01.02.2027	31.12.2027	25	25	25	25	10	40	70	100	100%	GOSL	Director
		Total		183.3	183.3													

E & OH

Environmental Health - Capital Budget																		
No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed Completion date	Financial Targets (Mn)				Physical Targets				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Furniture and Office Equipment. Purchasing office equipment and furniture to strengthen the capacity of the E&OH Directorate		2102	1	1	1/2/2026	30/11/2026	0	0.5	0.8	1	25	50	75	100		GOSL	E&OH
2	Development of software to streamline healthcare Waste management		2106	3	3	1/2/2026	30/11/2026	0	0.75	2.3	3	30	50	75	100		GOSL	E&OH
3	Enhancing skills in managing health staff on Environmental Health aspects.		2509	4.8	4.8	1/2/2026	15/12/2026	1	2.4	3.8	4.8	25	50	75	100		GOSL	E&OH
4	Conducting Training of Trainers workshops on WASH FIT assessments in healthcare facilities at Provincial Level			2	2	1/2/2026	15/12/2026	0.5	1	1.5	2	25	50	75	100		UNICEF	E&OH
5	Developing a country road map for Climate resilient WASH in healthcare facilities			0.75	0.75	1/2/2026	15/12/2026	0	0.25	0.5	0.75	25	25	75	100		UNICEF	E&OH
6	Development of a Childrens Environmental Policy for Sri Lanka			0.75	0.75	1/2/2026	15/12/2026	0	0.25	0.5	0.75	25	25	75	100		UNICEF	E&OH
7	Development of an action plan on air quality and health			0.75	0.75	1/2/2026	15/12/2026	0	0.25	0.5	0.75	25	25	75	100		WHO	E&OH
Total				13.05	13.05			1.5	5.4	9.9	13.05							

Occupational Health - Capital budget																		
No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed Completion date	Financial Targets (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Enhancing skills in managing health staff on Occupational Health aspects.		2509	2	2	31.01.2026	11.12.2026	0	1	1.5	2	25	50	75	100		GOSL	E&OH
Total				2	2			0	1	1.5	2							

Environmental Health & Occupational Health - Recurrent budget

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed Completion date	Financial Targets (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Reviewing of The Environmental & Occupational Health Programme at District level		1409	2.7	2.7	1/2/2026	15/12/2026	0.2	0.7	1.7	2.7	25	50	75	100		GOSL	E&OH Unit
2	Reviewing of The Health care waste management at District level		1409	1.8	1.8	1/2/2026	15/12/2026	0.3	0.8	1.3	1.8	25	50	75	100		GOSL	E&OH Unit
3	Conducting steering committee meetings on EOH, HCWM & NDC		1409	0.25	0.25	1/2/2026	15/12/2026	0	0.1	0.2	0.25	10	50	75	100		GOSL	E&OH Unit
4	Conducting Consultative meetings		1409	0.4	0.4	1/2/2026	15/12/2026	0.1	0.2	0.3	0.4	25	50	75	100		GOSL	E&OH Unit
Total				5.15	5.15			0.6	1.8	3.5	5.15							

14. Deputy Director General - Laboratory Services

Key Performance Indicator/s:

Indicator		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	Provisions of necessary laboratory equipment(in Mn) Allocation provided	350	690	920	1475	740	204	471	200	380	520
2	Allocation released	351	690	919	1269	739	230	471	25	380	520
3	Mobile Laboratory screening Tests	39,436	47,773	42,674	42,935	46,574	55,320	Antigen tests 23769	Antigen tests 6239 & NCD tests 23146	57,978	65,000

No	Activities	Vote Particulars	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Mn)				Physical Targets%				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	1.1 Provide allocation for purchasing of new laboratory equipment for the Line Ministry Institutions in 2026	111-1-5-008-2103-11	1,275	01.1.2026	31.12.2026	63.75	255	637.5	3187.5	5%	20%	50%	25%	Number of Equipment Issued	GOSL	DDG(LS)/D/(LS)
2	1.2 Provide allocation for repair, services and maintenances of Laboratory Equipment for the Line Ministry Institutions in 2026	111-1-5-2002-11	100	01.1.2026	31.12.2026	25	25	25	25	25%	25%	25%	25%	Number of Equipment Repaired	GOSL	DDG(LS)/D/(LS)

No	Activities	Vote Particulars	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Mn)				Physical Targets%				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
3	1.3 Provide allocation for purchasing of new laboratory equipment for the Provincial council Hospitals in 2026 (New)		450	01.1.2026	31.12.2026	50	100	200	100	11%	22%	45%	22%	Number of Equipment Issued	GOSL	DDG(LS)/D/(LS)
4	1.4 Provide allocation for purchasing of Laboratory Office Furniture, Computer, Printers & UPS (New)		90	01.1.2026	31.12.2026	5	10	20	55	5.50%	11.10%	22.20%	61.10%	Number of office Equipment Issued	GOSL	DDG(LS)/D/(LS)
5	1.6 Establishing Guideline for Sample Transport (New)		2	01.1.2026	31.12.2026	0.5	0.5	0.5	0.5	25%	25%	25%	25%	Number of Meetings conducted	GOSL	DDG(LS)/D/(LS)
6	2.0 Capacity Development. Training Programme for Line Ministry Hospital MLT Staff (New)		2.2	01.1.2026	31.12.2026	0.5	0.5	0.5	0.7	22.70%	22.70%	22.70%	31.80%	Number of MLT Trained	GOSL	DDG(LS)/D/(LS)
8	1.8 Provide allocation for Local Purchase of Reagent for mobile laboratory . (New)		2	01.1.2026	31.12.2026	0.5	0.5	0.5	0.5	25%	25%	25%	25%	Number of Lab Test Completed	GOSL	DDG(LS)/D/(LS)
9	1.5 Provide Procurement of Electricity Generator for mobile laboratory bus (New)		2	01.1.2026	31.12.2026	0	2	0	0	0	100%	0	0	Increased Mobile Lab Facility	GOSL	DDG(LS)/D/(LS)
10	1.0 Provide allocation for Procurement of Fully automated Bio Chemistry analyzer for mobile laboratory Bus (New)		3.5	01.1.2026	31.12.2026	0	3.5	0	0	0	100%	0	0	Increased Mobile Lab Facility	GOSL	DDG(LS)/D/(LS)
11	2.2 Establishment of National reference laboratory network (NRLN) for AMR Surveillance		250	01.1.2026	31.12.2026	0	100	100	50	0%	50%	25%	25%	Number of Program Issued	GOSL	DDG(LS)
12	2.3 Tax and duties for the procurement of equipment through Fleming Fund Project	111-1-5-008-2103-11	35*	01.1.2026	31.12.2026	35	0	0	0	100%	-	-	-	Procurement of equipment completed through Fleming Fund	GOSL	DDG(LS)
13	Mid-term review of the National Strategic Plan for Combating AMR 2023-2028 and preparation of a three year operational plan (2026-2028) of the National Strategic Plan for Combating AMR 2023 - 2028 and costing for the prioritized activities		2	01.1.2026	31.12.2026	-	0.5	1	0.5	25%	25%	25%	25%	No. of Training Programme conducted	GOSL, WHO	DDG(LS)
14	Conducting the National event for World AMR Awareness week (WAAW) 2026		2	01.1.2026	31.12.2026	-	-	0.5	1.5	-	-	25%	25%	WAAW activities	GOSL, WHO	DDG(LS)
15	AMR programmes for community awareness and empowerment, the district model programme		0.35	01.1.2026	31.12.2026	0.05	0.1	0.1	0.1	10%	30%	30%	30%	No. of Training Programme conducted	GOSL, WHO	DDG(LS)
16	Conducting meetings and workshops for two years costed operational plan for the National Action Plan of Biosafety and Biosecurity.		1.1	01.1.2026	31.12.2026	-	0.1	1	-	-	25%	75%	-	Bs -Bs Policy Published / Develop Coasted activity Plan.	GOSL, WHO	DDG(LS)
17	Training of the relevant workforce on the specimen transport guideline (ISST) and developing a tracking system for infectious specimen transport.		1	01.1.2026	31.12.2026	-	0.5	0.5	-	-	50%	50%	-	No. of Training Programme conducted	GOSL, WHO	DDG(LS)

No	Activities	Vote Particulars	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Mn)				Physical Targets%				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
18	Pandemic Fund		4,300,724 USD	01.1.2026	31.12.2026	–	–	–	–	25 %	25 %	25 %	25%		GOSL, WHO, WORLD BANK, ADB	DDG(LS) / D(LS) / D(MRI)
19	Fleming Fund			01.1.2026	31.03.2026	–	–	–	–	10 0%	–	–	–		WHO Fleming Fund,Uk	DDG(LS) /WHO
*Annual Action Plan 2025 Rs.35Mn Not Received and Vote Code Number																

15. National Blood Transfusion Service

Objectives:

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

Key Performance Indicator/s:

	Indicator	Years				
		2020	2021	2022	2023	2024
1	Number of hospital blood banks providing 24-hour services.	88	100	83	91	92
2	Number of whole blood collection per year.	397,833	385,054	424,127	466,061	451,623
3	Number of blood banks providing therapeutic apheresis.	30	29	27	31	33
4	Number of hospital transfusion committee meetings conducted.	15	15	15	25	25

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Total Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completed 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	4.0	4.0	1/15/2026	12/15/2026	1.0	1.0	1.0	1.0	25	50	75	100	Number of blood camp organizer awareness programmes conducted out of (24x12)	GOSL	D/NBTS
B	Strengthening blood banks testing laboratory facilities	Purchasing new equipment necessary for basic blood bank laboratory facilities.	111-1-5-6-2103	1000.0	1000.0	2/15/2026	12/15/2026	250	250	250	250	25	50	75	100	Number of new equipment necessary for basic blood bank laboratory facilities purchased.	GOSL	D/NBTS
		Purchasing furniture and office equipments.	111-01-05-2103(11)	20.0	20.0	2/15/2026	12/15/2026	5	5	5	5	25	50	75	100	Number of furniture and office equipments purchased.	GOSL	D/NBTS
		1.2 Purchasing A/C machines	111-1-5-2103(11)	20.0	20.0	2/15/2026	12/15/2026	5	5	5	5	25	50	75	100	number of AC units purchased	GOSL	D/NBTS
		Purchasing equipment for blood donation.	111-1-5-6-2103	100.0	100.0	2/15/2026	12/15/2026	25	25	25	25	0	25	75	100	Number of equipment for 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	2/15/2026	12/15/2026	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
C	strengthening transport facilities to facilitate blood inventory management system	Improving blood transport facilities by purchasing nineteen vehicles.	2101	550.0	550.0	2/15/2026	12/15/2026	50	150	150	200	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	1/15/2026	12/15/2026	20	20	30	30	25	25	75	100	Number of vehicles repaired.	GOSL	D/NBTS
D	Establishing, Upgrading, Renovation and maintenance of building	Building construction / restructuring / repair of buildings.	111-01-05-2001(11)	1500.0	1500.0	2/15/2026	12/15/2026	250	250	500	500	25	50	75	100	Percentage of Building construction / restructuring / repair of buildings completed.	GOSL	D/NBTS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Total Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completed date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		renovation of National Blood Center and peripheral blood banks	111-01-05-2001(11)	200.0	200.0	2/15/2026	12/15/2026	50	50	50	50	25	50	75	100	% of Renovated National Blood Center and peripheral blood banks.	GOSL	D/NBTS
		restructuring of peripheral blood banks building	111-01-05-2001(11)	50.0	50.0	2/15/2025	12/15/2025	10	10	15	15	25	50	75	100	% of restructured peripheral BB	GOSL	D/NBTS
E	Enhance service efficiency through digitalization	purchasing IT equipments and accessories necessary for operating BBMS	111-01-05-2103(11)	75.0	75.0	2/15/2026	12/15/2026	15	20	20	20	25	50	75	100	% of IT equipment and accessories necessary for operating BBMS purchased.	GOSL	D/NBTS
F	strengthening continous professional development	Conducting CPD programmes for blood transfusion service quality and advanced technologies and capacity building programs.	2401	2.0	2.0	1/15/2026	12/15/2026	0.5	0.5	0.5	0.5	25	50	75	100	Number of CPD programs and capacity building programmes conducted out of total scheduled programs	GOSL, WHO	D/NBTS
		Conducting programmes for professional development and productivity.	2401	2.0	2.0	1/15/2026	12/15/2026	0.5	0.5	0.5	0.5	25	50	75	100	Number of professional development and productivity programs conducted out of number of scheduled programs	GOSL, WHO	D/NBTS
		conducting programmes for hospital staff regarding the safe blood transfusion practices	2401	5.0	5.0	1/15/2026	12/15/2026	1.0	1.0	1.0	2.0	25	50	75	100	number of programmes conducted out of 12 programs per year	GOSL	D/NBTS
G	Strengthening Community	Implementing social awareness programmes on blood donation.	2509	7.0	7.0	1/15/2026	12/15/2026	1	2	2	2	25	50	75	100	number of social awareness programmes on blood donation completed out of 12 programs per year for each cluster	GOSL	D/NBTS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Total Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completed date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conducting world blood donor day program (National and peripheral level)	2509	12.0	12.0	6/1/2026	6/30/2026	0	12	0	0	0	100	0	0	Number of world blood donor day programs completed out of 24	GOSL	D/NBTS
H	National level programme strengthening (assurance of service quality with external quality assurance and accreditation)	To obtain ISO, and prepare NBC laboratories for accreditation	2507	3.0	3.0	1/15/2026	12/15/2026	0.5	0.5	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	1/15/2026	12/15/2026	1.0	1.0	1.0	1.0	25	50	75	100	% of EQAS programmes for laboratory testing registered.	GOSL, WHO	D/NBTS
		Equipment calibration (NBTS -peripheral BBs)	2002	5.0	5.0	1/15/2026	12/15/2026	1.0	1.0	1.0	2.0	25	50	75	100	Number of Equipment, undergone calibration and preventive maintenance.	GOSL	D/NBTS
		Renewal of medical equipment service agreements*	2002	400.0	400.0	1/15/2026	12/15/2026	100.0	100.0	100.0	100.0	25	50	75	100	Percentage of service agreements renewed out of total number of service agreements to be renewed.	GOSL	D/NBTS
		ISO-accreditation for peripheral blood banks (Cluster centers)	2507	50.0	50.0	1/15/2026	12/15/2026	5.0	15.0	15.0	15.0	25	50	75	100	% of Blood banks obtained ISO accreditation	GOSL	D/NBTS
		To obtain GMP and AABB for NBC laboratories (Registration and assessment fees)	2507	10.0	10.0	1/15/2026	12/15/2026	3.0	3.0	2.0	2.0	25	50	75	100	% of laboratories obtained GMP and AABB from the total number of accreditations to be obtained	GOSL	D/NBTS
I	Monitoring & evaluation	Conducting blood stock review meetings of blood banks	2509	1.0	1.0	1/1/2026	12/15/2026	0.25	0.25	0.25	0.25	25	50	75	100	Number of blood stock review meetings of blood banks conducted out of 52 meetings	GOSL	D/NBTS
		Conducting cluster review meetings within clusters.	2509	3.0	3.0	1/1/2026	12/15/2026	0.50	0.50	1.00	1.00	25	50	75	100	Number of cluster review meetings conducted out of 12	GOSL	D/NBTS
		Conducting MSD/SPC/Supplier review meetings.	2509	0.5	0.5	1/1/2026	12/15/2026	0.125	0.125	0.125	0.125	25	50	75	100	Number of MSD/SPC/Supplier review meetings conducted out of 12	GOSL	D/NBTS

	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Total Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completed date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conducting annual Hemovigilance review and quaterly Hemovigilance review meetings .	2509	1.5	1.5	1/1/2026	12/15/2026	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	1/1/2026	12/15/2026	0.125	0.125	0.125	0.125	25	50	75	100	Number of managent review meetings and staff meetings conducted out of 12	GOSL	D/NBTS
		Conducting Hospital Transfusion Committee meetings.	2509	7.0	7.0	1/1/2026	12/15/2026	1.00	1.00	2.00	3.00	25	50	75	100	Number of Hospital Transfusion Committee meetings conducted out of 25	GOSL	D/NBTS
	Grand total			4932.5	4932.5			996.75	1124.75	1379.00	1432.00							

16. Deputy Director General – Logistics Division

Key Performance Indicator/s :

No.	Indicator	Year		
1	Finalization of Allocation	90%	90%	90%
2	Commencing Procurement activities	60%	60%	65%
3	Processing of Land acquisition	80%	80%	85%
4	No. of cabinet memorand Prepared	85%	85%	85%
5	Awarding No. of contracts	75%	75%	80%
6	Awarding No. of Services (Security service, Cleaning service, Medical Gas, Raw food, Laundry, Quarters)	78%	80%	85%
7	Completion of number of Service Maintenance	95%	95%	95%
8	Solving complaints about Services	95%	95%	95%

No	Activity	Vote Particulars	Estimated cost for the year 2026 (Rs. Mn)	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output	Proposed source of fund
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Building and Structure	111-1-1-2001 (11)	1,000,000.00	0.2	0.2	0.2	0.4	25	50	75	100	Building	GOSL
2	Plant, Machinery and Equipment	111-1-1-2002 (11)	1,000,000.00	0.2	0.2	0.2	0.4	25	50	75	100	Building	GOSL
3	Building and Structure	111-1-2-2001 (11)	45,000,000.00	8	10	15	12	25	50	75	100	Building	GOSL
4	Plant, Machinery and Equipment	111-1-2-2002 (11)	25,000,000.00	5	5	5	10	25	50	75	100	Building	GOSL
5	Plant, Machinery and Equipment	111-1-2-2103 (11)	15,000,000.00	2	2	5	6	25	50	75	100	Building	GOSL
6	Generator for Ministry Building		91,940,000.00	10	20	30	31.94	25	50	75	100	Building	GOSL
7	Procurement Preparedness	111-1-2-2505 (11)	10,000,000.00	2	2	2	4	25	50	75	100	Building	GOSL
8	Building and Structure	111-1-5-2001 (11)	4,500,000,000.00	1000	1000	1000	1500	25	50	75	100	Building	GOSL
9	Plant, Machinery and Equipment	111-1-5-2002 (11)	2,000,000,000.00	500	500	500	500	25	50	75	100	Building	GOSL
10	Plant, Machinery and Equipment	111-1-5-2103 (11)	3,000,000,000.00	1000	500	500	1000	25	50	75	100	Building	GOSL
11	Building and Structure	111-2-26-2001 (11)	100,000,000.00	25	25	25	25	25	50	75	100	Building	GOSL
12	Plant, Machinery and Equipment	111-2-26-2002 (11)	30,000,000.00	5	8	8	9	25	50	75	100	Building	GOSL
13	Plant, Machinery and Equipment	111-2-26-2103 (11)	100,000,000.00	25	25	25	25	25	50	75	100	Building	GOSL
14	Building and Structure	111-2-20-001-2001 (11)	120,000,000.00	25	25	25	45	25	50	75	100	Building	GOSL
15	Plant, Machinery and Equipment	111-2-20-001-2002 (11)	40,000,000.00	10	10	10	10	25	50	75	100	Building	GOSL
16	Plant, Machinery and Equipment	111-2-20-001-2103 (11)	50,000,000.00	10	10	10	20	25	50	75	100	Building	GOSL
17	Strengthening Primary Level Health Care	111-2-26-008-2001 (11)	75,000,000.00	15	20	20	20	25	50	75	100	Building	GOSL
18	Service agreements of Plant, Machinery and Equipment	111-01-05-0-1409-138 (11)	1,300,000,000.00	500	500	200	100	25	50	75	100	Building	GOSL

17. 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:

- To streamline routine activities of DDG (MS) I Division and all Directorates with the support of relevant stakeholders.
- To strengthen the units which under the preview of DDG MS 1 with adequate carder capacity, infrastructure.
- 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.
- To improve curative care service with infrastructure, capacity and cadre development, with innovative approaches, IT solution and new advance technology.
- To improve quality and standards of Health Services through quality and patient safety management and including nursing care service.
- To develop and coordinate capacity building programme to all staff in curative care services.
- To develop, implement and monitor effective Organ Transplant Programme.
- To establish Medical Technical Assessment unit and activities.
- To initiate Continuing Professional Development (CPD) as a responsibility for clinical effectiveness.

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Infrastructure development with new units/Improvements of neglected areas	a) Infrastructure development for new units (one hospital from each of 9 provinces)	10 x 9	30	01.01.2026	31.12.2030	30	30	15	15	25 %	50%	75%	100 %	Infrastructures developed	GOSL	DDG(MS)I
			-90														
		b) Improving Maternity Ward / Labour rooms (one hospital from each of 9 provinces)	10 x 9	30	01.01.2026	31.12.2030	30	30	15	15	25 %	50%	75%	100 %	Percentage of Obstetric care units improved	GOSL	DDG(MS)I
			-90														
		c) Infrastructure development for Neglected areas	10 x 9	30	01.01.2026	31.12.2030	30	30	15	15	25 %	50%	75%	100 %	Infrastructure development in Neglected areas	GOSL	DDG(MS)I
		(one hospital from each of 9 provinces) Ex : Drug store, Pharmacy, Mortuary	-90														
2	To improve Tertiary Care Medical Services through innovative approaches / New technology	a)Infrastructure development for Cath lab (for all 9 cardio unit)	10 x 3	5	01.01.2026	31.12.2030	5	5	10	10	25 %	50%	75%	100 %	Paperless outpatient care systems implemented	GOSL	DDG(MS)I
			-30														D/Hi
		b)Providing new equipment with advance technology (for one hospital from each of 9 provinces)	50	10	01.01.2026	31.12.2030	10	10	15	15	25 %	50%	75%	100 %	Provide new equipment with advance technology	GOSL	DDG(MS)I
3	To improve National Transplant Programme	a) Design and develop National Transplant Programme *Information	60	10	01.01.2026	31.12.2030	10	10	20	20	25 %	50%	75%	100 %	Percentage of system developed	GOSL	DDG(MS)I

No	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 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			
		System															
		*Revision of ACT															
		*Development of Guideline															
4	To streamline routine activities of DDG(MS)I Division	a) Development of Specialist Medical Officers Annual Transfer Policy and Guidelines	2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50%	75%	100 %	Specialist Annual Transfer Policy developed	GOSL	DDG(MS)I
																	D/TCS
		b) Development of Specialist Medical Officers Cadre Projection up to 2030	2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50%	75%	100 %	Cadre guidelines developed	GOSL	DDG(MS)I
																	D/TCS
		c) Integrated system development in TCS (Installation of local area networked computer system, File management and tracking System, Online inquiry management system for TCS,) etc.	4	1	01.01.2026	31.12.2030	1	1	1	1	50 %	100 %	100 %	100 %	Networked computer system available	GOSL	DDG(MS)I

18. Deputy Director General – Medical Services II

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mil)	Estimated Cost for year - 2026 Rs. (Mil)	Proposed Start Date	Proposed Completion Date	Financial Targets Rs. (Mil)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Capacity building of staff for HRMIS data management				3	Mar 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100		GoSL	Dir MS
2	Development of facilities for the Sport Medicine Lab				150	Feb 2026	Dec 2026	40	7Y5	115	150	25	50	75	100		GoSL	DDG MS
3	Capacity building of Medical Officers on appointment procedure				50	Jan 2026	Dec 2026	15	25	40	50	25	50	75	100		GoSL	Dir MS
4	Updating the HRIMS for Grade Medical Officers				50	Jan 2026	Dec 2026	15	25	40	50	25	50	75	100		GoSL	Dir MS
5	Capacity building programs for Secondary care service				3	Jan 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100		GoSL	Dir MS
6	Pre-Intern Capacity Building				6	Jan 2026	Dec 2026		3		6		50		100		GoSL	Dir MS
7	Post-Intern Capacity Building				10	Jan 2026	Dec 2026	5		10		50		100			GoSL	Dir MS
8	Directors' Meetings				3	Jan 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100		GoSL	Dir MS

No	Activities	Vote Particulars	Total Estimated Cost Rs. (Mil)	Estimated Cost for year - 2026 Rs. (Mil)	Proposed Start Date	Proposed Completion Date	Financial Targets Rs. (Mil)				Physical Targets (%)				Output	Proposed Source of Funds
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	-Enrollment of new staff with technical expertise -Regulate & follow-up work ordinates -Provision of suitable infrastructure – Computers, Internet, Stationery, officer equipment et.			3	Mar 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100	Affirm resources for duly updated HRMIS database	GoSL
2	-Development of the infrastructure of selected Sports Medical units -Follow-up with consultants attached to the Sports Medicine units -Provision of equipment (ei, USS machines) for basic functioning			150	Feb 2026	Dec 2026	40	75	115	150	25	50	75	100	Development of Sports Medicine units in each province	GoSL
3	-Development of the infrastructure of the PMCU -Regulate their functions with optimal cadre allocation			50	Jan 2026	Dec 2026	15	25	40	50	25	50	75	100	Development of the infrastructure of PMCUs	GoSL
4	-Regular updating & maintenance of HRMIS Database -Regulate databases according to availability of positions and institutions			50	Jan 2026	Dec 2026	15	25	40	50	25	50	75	100	Provision of an updated database for grade medical officers	GoSL
5	Capacity building programs for Secondary care services			3	Jan 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100		GoSL
6	-Conducting academic & practical workshops for Pre-Intern doctors -Collaborate with relevant academic colleges for their contribution -Provision of competency certificates for Pre-Inter doctors upon completion of the program -Provision of acknowledgement letters for resource personnel at academic colleges			6	Jan 2026	Dec 2026		3		6		50		100	Clinical refreshment before the commencement of the internship for better patient outcomes	GoSL
7	Conducting academic & practical workshops for Post-Intern doctors (Those who have completed their internship) -Collaborate with relevant academic colleges for their contribution -Provision of competency certificates for Post-Intern doctors upon completion of the program -Provision of acknowledgement letters for resource personnel at colleges			10	Jan 2026	Dec 2026	5		10		50		100		Clinical update of medical officers in related specialties for better patient outcome	GoSL
8	-Conduct and coordinate Directors' Meetings -Provision of technical assistance (ie; Presentations, AV technical support, computers) -Facilitate communication platforms during each session -Provision of required stationery for resource personnel			3	Jan 2026	Dec 2026	1	1.5	2.5	3	25	50	75	100	Arrange regular Directors' meeting to discuss matters & share progress	GoSL
	TOTAL			275												

19. 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 Estimated cost Rs.(Mn)	Actual Allocation for the Year 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg. Clinical / Communities / Program Development, Provincial Support	Infection Control Training Programme for Nursing Officers	111-2-20-001-2401(11)	0.7274	0.7274	17.05.2026 (12 days)	29.05.2026			0.727				100		Training programme completed	ET & R	DN / MS
		In-service Programme on nursing Management for Ward Sisters/Masters and In-charge	011-2-20-001-2401(11)	2.3222	2.322	20.03.2026 (3 days) 05.04.2026 (3 days) 16.05.2026 (3 days) 12.06.2026 (3 days)	22.03.2026 07.04.2026 18.05.2026 14.06.2026	0.23222	0.69666	0.92888	0.4644	10	30	40	20	„	ET & R	DN / MS

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Nursing Officers				25.07.2026 (3 days) 12.08.2026 (3 days) 20.08.2026 (3 days) 14.09.2026 (3 days) 18.10.2026 (3 days) 26.10.2026 (3 days)	27.07.2026 14.08.2026 22.08.2026 16.09.2026 20.10.2026 28.10.2026											
		Biannual Sessions for ward Sisters/ Masters	111-2-20-001-2401(11)	0.655	0.655	03.05.2026 (One day) 20.11.2026 (One day)			0.327		0.327		50		50	„	ET & R	DN / MS
		Emergency & Trauma Care Training Programme	111-02-26-007-1409(11)	1.377	1.377	23.02.2026 (2 days) 06.03.2026 (2days) 20.03.2026 (2 days) 05.04.2026 (2 days) 16.05.2026 (2 days) 12.06.2026 (2 days) 25.07.2026 (2 days) 12.09.2026 (2 days) 20.09.2026 (2 days) 14.11.2026 (2 days)	24.02.2026 07.03.2026 21.03.2026 06.04.2026 17.05.2026 13.06.2026 26.07.2026 13.09.2026 21.09.2026 15.11.2026	0.413	0.413	0.413	0.138	30	30	30	10	„	Disaster	DN / MS
		Training Programme for Hospital, Midwives to Improve Capacity Building	011-2-20-001-2401(11)	0.79365	0.79365	18.06.2026 (2 days) 15.07.2026 (2 days) 02.08.2026 (2 days) 24.09.2026 (2 days) 03.10.2026	19.06.2026 16.07.2026 03.08.2026 25.09.2026 04.10.2026		0.159	0.476	0.159		20	60	20	„	ET & R	DN / MS

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs.(Mn)	Actual Allocation for the Year 2026 Rs.(Mn)	Proposed start Date (2 days)	Proposed completion Date	Financial Targets (Rs Mn.)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Community participation & Interactional Coordination	Management Training Programme for Capacity Building for Sp.Gr.N.O.	111-2-20-001-2401(11)	0.47195	0.47195	02.07.2026 (7 days)	08.07.2026			0.472				100		„	ET & R	DN / MS
C	National Level Program	Disaster Management Training Programme	111-02-26-007-1409(11)	1.18475	1.18475	12.03.2026 (3 days) 20.06.2026 (3 days) 14.08.2026 (3 days) 18.09.2026 (3 days) 26.10.2026 (3 days)	14.03.2026 22.06.2026 16.08.2026 20.09.2026 28.10.2026	0.237	0.237	0.474	0.23 7	20	20	40	20	„	Disaster	DN / MS
D	Monitoring & Evaluation (M&E)	NCD Prevention & Control Training Programme	111-02-26-002-1409 (11)	0.8875	0.8875	22.02.2026 (One day) 27.03.2026 (One day) 26.04.2026 (One day) 08.05.2026 (One day) 01.06.2026 (One day) 08.07.2026 (One day) 14.08.2026 (One day) 04.09.2026 (One day) 25.09.2026 (One day) 23.10.2026 (One day)		0.178	0.266	0.355	0.08 9	20	30	40	10	„	NCD	DN / MS
	Total			8.41945	8.41925			1.059 77	2.098 69	3.846 42	1.41 36							

20. 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.

Programme Strategies

- 1 CUSTOMER/ PATIENT SATISFACTION
- 2.MANAGERIAL SYSTEMS AND PROCESS IMPROVEMENT
- 3.CLINICAL EFFECTIVENESS
- 4.RISK MANAGEMENT AND SAFETY
- 5.ENABLE A CULTURE FOR QUALITY IMPROVEMENT
6. STAFF DEVELOPMENT AND WELFARE
7. RESEARCH FOR QUALITY IMPROVEMENT AND PATIENT SAFETY

Key Performance Indicators

Indicator	2023	2024	2025
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 target) staff trained on Master Trainers on healthcare quality (5S, CQI & TQM etc) and patient safety	151/200 75.5%	256/260 (98.46)	
Number of (Percentage of target) staff trained on clinical audit	121/80 151%	36/36 (100%)	43/43 (100%)
Percentage of healthcare facilities which commenced reporting of adverse events	98.5%	88.0%	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated cost for year 2026 (Rs Mn.)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Customer/ Patient Satisfaction	Strengthening of customer feedback mechanism	2509	0	0	1/1/2026	31/12/2026	0	0	0	0	25%	50%	75%	100 %	Patient Satisfaction Survey data received from all hospitals (Base and above)	None	Director HQS
2	Managerial systems and process improvement	Quarterly Performance Review Meeting of Quality Management Units of 52 Line Ministry Institutions (03 days)	2509	0	0	1/1/2026	31/12/2026	0	0	0	0	50%		100 %		Performance review meetings conducted in Line Ministry institutions	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	0	1/1/2026	31/12/2026	0	0	0	0	50%		100 %		Performance review meetings conducted in Provincial Hospitals	None	Director HQS
		Funded by the WHO																
4	Enabling a culture of quality improvement	Celebration of World Patient Safety Day	2509	1.80	1.80	1/1/2026	31/12/2026			1.80				100 %		World Patient Safety Day national programme conducted	WHO	Director HQS
5		Conduct the Healthcare Quality and Safety award based on the performance of healthcare Institutions	2509	1.8	1.8	1/1/2026	31/12/2026			1.8				100 %		Hospitals with excellence in quality & safety awarded	WHO	Director HQS
6		Conducting the meetings of National Accreditation Council and Subcommittee meetings (Medication safety, IPC, Clinical Governance & Guideline Committee)	2509	0.9	0.9	1/1/2026	31/12/2026		0.45		0.45		50%		100 %	National Accreditation Council and four Subcommittee meetings held	WHO	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated cost for year 2026 (Rs Mn.)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7		Revision of the National Policy on IPC and developing a costed Action Plan for the year 2027-2031	2509	2.05	2.05	1/1/2026	31/12/2026			1.05	1.00			50%	100%	IPC policy launched, action plan developed	WHO	Director HQS
8	Staff development and welfare	Clinical audit training for healthcare staff ensuring the delivery of high-quality healthcare services, enhancing patient safety and improving clinical outcomes	2509	0.95	0.95	1/1/2026	31/12/2026		0.475		0.475		50%		100%	Two clinical audit trainings conducted	WHO	Director HQS
9		Mapping of the existing pharmacy, nursing and medical curricula against the updated WHO medication safety curriculum guide and incorporating the identified components into all 3 professional curricula in Sri Lanka	2509	1.14	1.14	1/1/2026	31/12/2026		0.57		0.57		50%		100%	Existing pharmacy, nursing and medical curricula mapped and updated according to the WHO multiprofessional curriculum guide and trainings conducted	WHO	Director HQS
10		Healthcare worker training to facilitate the implementation of safe systems for the use of medicines in hospitals	2509	0.53	0.53	1/1/2026	31/12/2026		0.25		0.3		50%		100%	60 Healthcare workers trained	WHO	Director HQS
11	Risk assessment and Safety	Piloting of WHO safety culture assessment tool	2509	0.73	0.73	1/1/2026	31/12/2026			0.73				100%		WHO safety culture assessment tool piloted for Sri Lanka	WHO	Director HQS
12		Conducting meetings of the Steering Committee on Patients for Patient Safety Network (PPSN) Sri Lanka	2509	0.45	0.45	1/1/2026	31/12/2026		0.225		0.225		50%		100%	meetings of the Steering Committee on Patients for Patient Safety conducted	WHO	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated cost for year 2026 (Rs Mn.)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
13		Developing a mechanism to strengthen the medication safety and incident reporting in healthcare institutions	2509	0.75	0.75	1/1/2026	31/12/2026		0.375		0.375		50%		100%	A guide to strengthen the medication safety incident reporting in institutions developed	WHO	Director HQS
Funded by the Global Fund/ HiQi Project																		
14	Managerial systems and process improvement	Strengthening of DHQS, Line ministry hospitals and provincial and district level healthcare institutions to improve healthcare quality and safety	2509	100.00	60.00	1/1/2026	31/12/2026				60.00				100%	1. Quality Management Units strengthened 2. Quality of Patient care improved 3. Training Programmes conducted 4. Health care workers trained	BL 33/ HiQi project	Director HQS
15		Supervision visits and follow up review meetings to assess quality performance and the progress of BL 33 activities	2509	4.50	4.50	1/1/2026	31/12/2026	1.0	1.5	1.5	0.50	20%	50%	90%	100%	1. Review meetings held 2. Hospitals supervision visits conducted	BL 33/ HiQi project	Director HQS
16	Staff development and welfare	Leadership development training for the staff of the Quality Management Units of selected hospitals, district level quality medical officers and the staff of the Directorate of Healthcare Quality and Safety.	2401	19	19	1/1/2026	31/12/2026		5.40	5.40	5.90		30%	60%	100%	Training programs conducted. Staff trained	BL 36/ HiQi project	Director HQS
17		Strengthening System Research and Innovations through clinical audits, operational research and quality improvement projects	2509	0.25	0.25	1/1/2026	31/12/2026	0.1	0.15			40%	100%			Research conducted and data disseminated	BL 37/ HiQi project	Director HQS
18	Managerial systems and process improvement	Development of guidelines by the professional colleges	2509	10.00	6.64	1/1/2026	31/12/2026				6.64				100%	Guidelines developed	BL 38/ HiQi project	Director HQS
19		Compilation of guideline book	2509	0.80	0.80	1/1/2026	31/12/2026			0.80				100%		Guidelines book compiled	BL 40/ HiQi	Director HQS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Estimated cost for year 2026 (Rs Mn.)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																	project	
20		Printing of Sri Lanka Accreditation Standards book (350 copies to be distributed to teaching, provincial general, district general, base hospitals and specialized hospitals)	2509	1.125	1.125	1/1/2026	31/12/2026	1.125				100%				Sri Lanka Accreditation Standards book printed and distributed	BL 40/ HiQi project	Director HQS
21		Anesthesia equipment monitoring chart printing and lamination	2509	1.2	1.2	1/1/2026	31/12/2026			1.2				100%		Anesthesia equipment monitoring chart printed and distributed	BL 39/ HiQi project	Director HQS
22		Launching of Sri Lanka Standards book	2509	0.26	0.26	1/1/2026	31/12/2026		0.26				100%			Sri Lanka Standards book launched	BL 40/ HiQi project	Director HQS
23		Awareness workshops on Accreditation roadmap and way forward (9 programmes)	2509	4.9	3.4	1/1/2026	31/12/2026		1.13	1.13	1.14		33%	66%	100%	9 Awareness workshops on Accreditation conducted	BL 42/ HiQi project	Director HQS
24		Collaboration with SLMA (Sri Lanka Medical Association) and professional colleges to design and pilot CPD programmes on 'Clinical Governance' in all provinces	2509	2.90	1.7	1/1/2026	31/12/2026	0.5	0.5	0.7		30%	60%	100%		Clinical Governance workshops conducted and healthcare staff trained	BL 49/ HiQi project	Director HQS
		GoSL funding																
25		DHQS Website maintenance	2509	0.3	0.3	1/1/2026	31/12/2026		0.3				100%			DHQS website maintained	GoSL	Director HQS
26		Purchasing an online meeting platform	2509	0.075	0.075	1/1/2026	31/12/2026		0.075				100%			Online meeting facility purchased	GoSL	Director HQS

21. Directorate of Primary Care Services

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	To enhance the efficiency & effectiveness the office of Primary Care Directorate	1. Installation of wall cupboard to the office of Primary Care Directorate		0.5	01/01/2026	31/03/2026	0.5	***	***	***	***	100	***	***	Properly installed wall cupboards	GOSL	Director
		2. Purchasing & Installation of Advanced photocopy machine to the office of Primary Care Directorate		0.7	01/01/2026	28/02/2026	1.7	***	***	***	100	***	***	***	Properly functioning Photocopy machine	GOSL	Director
		3. Color wash the walls		0.5	01/01/2026	31/03/2026	0.5	***	***	***	***	100	***	***	Color washed office room	GOSL	Director
		4. Purchasing a router		0.005	01/01/2026	31/01/2026	0.005	***	***	***	100	***	***	***	Functioning Router & Internet facility	GOSL	Director
		5. Purchasing & Installation of A/C Machine to the office of Primary Care Directorate		0.4	01/01/2026	01/03/2026	0.4	***	***	***	100	***	***	***	Airconditioned office room	GOSL	Director
2	To establish a system to monitor the outcome & impact of Primary Care intervention of community level	1. Conducting quartely review of primary care performances at district level		3.0	01/01/2026	31/12/2026	0.2	0.8	1.2	0.8	20	20	40	20	Evaluation of primary care performances at district level.	GOSL	Director
		2. Conducting annual review of primary care performances at National level		2.5	01/06/2026	31/12/2026	***	***	***	2.5	***	***	***	100	Evaluation of primary care performances at National level.	GOSL	Director
	Total			7.6													

22. 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
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
	Regulate Health Services, including Private Medical Services, to ensure the delivery of high quality health care to patients	Coordinate the amendment of existing Private Medical Institutions (Registration) Act, No. 21 of 2006 (PMIR Act) to cover all private sector medical institutions and services to overcome its inherent weaknesses all relevant regulations and guidelines.	0.00			1/1/2026	31/12/2026	-	-	-	-	25 %	25 %	25 %	25 %	Revised PMIR Act with strengthened regulations and guidelines ensuring comprehensive coverage of all private medical institutions and services, addressing existing gaps, and enhancing accountability, quality, and patient safety.		DGHS DDG (MS) II D/PHSD S/PHSRC
		Coordinate with the Standardization, Accreditation and Grading of Private Sector Medical Institutions and services with quality assurance of patient care procedures and patient safety standards.	0.00			1/1/2026	31/12/2026	-	-	-	-	25 %	25 %	25 %	25 %	Enhanced coordination with standardization, accreditation, and grading processes of private sector medical institutions ensured improved quality assurance mechanisms and strengthened patient care and safety standards.		DGHS DDG (MS) II D/PHSD S/PHSRC
		Coordinate to initiate a new hospital grading system (PMI Grading) to evaluate the care and facilities provided by PMIs. * Develop an updated and valid grading system for private Medical Institutions (PMIs).	0.00			1/1/2026	12/31/2026	-	-	-	-	25 %	25 %	25 %	25 %	Grading of All Private Medical Institutions in Sri Lanka		DDG (MS) II D/PHSD S/PHSRC
		Granting preliminary approval to establish new private hospitals after evaluating the project proposals	0.00			1/1/2026	31/12/2026	-	-	-	-	25 %	25 %	25 %	25 %	Grant approval for establish a new private hospitals		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	Propose d Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
		Providing recommendations, appointing committee for the registration of private hospitals to grant approval with president's fund	0.00			1/1/2026	12/31/2026	-	-	-	-	2 5 %	2 5 %	2 5 %	2 5 %	Grant approval for president funds facilities to private hospitals	-	DGHS DDG (MS) II D/PHSD
		Providing recommendations, appointing committee to private medical institutions, especially to grant permission for kidney transplant surgeries and processing of relevant documents by PHSD to grant permission of Ministry of Health for kidney transplant surgeries and liver transplant surgeries in private hospitals for end stage renal disease patients. .	0.00			1/1/2026	31/12/2026	-	-	-	-	2 5 %	2 5 %	2 5 %	2 5 %	Grant permission for kidney transplant surgeries to private hospitals		DGHS DDG (MS) II D/PHSD
		Processing of documents pertaining to temporary registration of foreign specialists	0.00			1/1/2026	31/12/2026	-	-	-	-	2 5 %	2 5 %	2 5 %	2 5 %	Temporary registration granted for foreign specialists upon completion of document processing		DGHS DDG (MS) II D/PHSD
	Total		0.00					0. 0 0	0. 0 0	0. 0 0	0. 0 0							

23. Deputy Director General – Medical Supplies Division

Key Performance Indicators

No	Indictor	Year			
		2023	2024	2025	2026
1	Percentage of Construction Projects Completed	33	33	ongoing	100
2	Percentage of Staff underwent capacity building trainings in the year.	50	75	75	100
3	Percentage of Formulary Revision of Surgical Item List of MSD completed.	-	-	46	100
4	Percentage of Formulary Revision of Laboratory Item List of MSD completed.	-	-	100	100

	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
								Q 1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Suppling Medical Supplies.	Procurement of Medical Supplies through State Pharmaceutical Corporation (SPC).	111-2-25-010-1204 (11)	95,000	95,000	01.01.2026	31.12.2026					25	50	75	100	Availability of Medical supplies	GOSL	DDG/MSD D/MSD, CA (f)/MSD
2		Procurement of Medical Supplies from State Pharmaceuticals Manufacturing Corporation (SPMC).	111-2-25-010-1204 (11)	30,000	30,000							25	50	75	100	Availability of Medical supplies	GOSL	
3		Purchase of Oxygen, Reagents and Consumables by Medical Supply Division.	111-2-25-010-1204 911)	50,000	50,000							25	50	75	100	Availability of Medical supplies	GOSL	
4	Infrastructure Development	Construction of main Stores Colombo 10 (MR)	111-02-25-2001-11	20	20	01.01.2026	31.12.2026									Availability of developed stores.	GOSL	DDG/MSD D/MSD, AO/MSD
Ongoing Activities from 2025																		
5	Information, Coomunication & Technology Development	Purchase for Computers, UPS, Printers, Tabs, Networks, Internet Equipment and for maintenance	111-2-25-006-2106	100	100	01.01.2026	31.12.2026	-	20	20	60	5	30	70	100	Developed infrastructure facilities for system users, MSd & other health institutions.	GOSL	DDG/MSD D/MSD, DD/MSDAD (ICT)/MSD

	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Propose d start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility	
	6	purposes to maintain Swastha System. End user Protection for all computer system of the Medical Supply Division.																	
		Medical Supplies Information System (Swastha IT system)		12	12			3	3	3	3	5	30	70	100	Training for Swastha System Users in all health institutions.	GOSL	DDG/MSD D/MSD, DD/MSD, AD (ICT)/MSD	
		Cyber Security Policy Implementation		0.8	0.8			0.6	-	0.2	-	5	30	70	100	Avalability of Cyber security policy.	GOSL	DDG/MSD D/MSD, DD/MSD, AD (ICT)/MSD	
		Data Center Maintenance		15	15			3.5	3.5	3.5	3.5	5	30	70	100	Developed Isfrastructure facilities of system users of MSD.	GOSL	DDG/MSD D/MSD, DD/MSD, AD (ICT)/MSD	
		New Activities for the year 2026																	
9		IT Training Center with Computer lab	New	2	2		01.01.2026	31.12.2026	2	-	-	-	5	30	70	100	Availability of IT training center	GOSL	DDG/MSD D/MSD, DD/MSD, AD (ICT)/MSD
10		Virus Guard Implementation	New	1	1				1	-	-	-	5	30	70	100	Availability of virus guard.	GOSL	DDG/MSDD/MSD , DD/MSD, AD (ICT)/MSD
11		Document Management System	New	2	2				-	1	1	-	5	30	70	100	Availability of file management & Inventory System.	GOSL	DDG/MSD D/MSD, DD/MSD, AD (ICT)/MSD
12		Inventory Control system	New	2	2				-	1	1	-	5	30	70	100		GOSL	DDG/MSDD/MSD , DD/MSD, AD (ICT)/MSD
		Activities under Primary Healthcare System Enhancing Project (PHSEP)																	
13	Infrastructure Development & Strengthening	Racks for Drugs stores in PMCUs.	World Bank	1180	1000	01.01.2025	31.12.2030						5	5	5	10	Availability of improved stores facilities.	World Bank	DDG/MSD D/MSD, DD/MSD, SAD/MSD, PHSE Project
14		Purchase 20 number of cool Lorries to transport medical supplies.	World Bank	354	200	01.01.2025	31.12.2030						5	5	5	10	Availability of Cool Lorries	World Bank	
15		Purchasing 15 forklifts to use Medical Supplies Division’s Stores purposes	World Bank	141.6	141.6	01.01.2025	31.12.2030						5	5	5	10	Availability of forklifts.	World Bank	DDG/MSD D/MSD, DD/MSD, SAD/MSD, Planning

	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
16		Renovation of Regional and provincial Stores (Mahamodara, Welisara & Anuradhapura. & selected RMSDs)	World Bank	3599	1000	01.01.2025	31.12.2026					5	5	5	10	Availability of improved stores facilities.	World Bank	Unit/MSD, PHSE Project
17		Procurement of Pill Dispensors for Divisional Hospital type A/B/C.	World Bank	708	300	01.01.2025	31.12.2026					25	50	75	100	Improved Pharmacy facilities at DH A/B/C	World Bank	
18	Capacity Building	Training Programme on Pharmacovigilance for Healthcare Professionals in island wide health care institutions	World Bank	110	110	01.01.2026	31.12.2026					5	5	5	10	Availability of trained staff.	World Bank	DDG/MSD D/MSD, DD/MSD, SP/MSD Planning Unit/MSD, PHSE Project
19	Infrastructure Development & Strengthening	Renovation of MSD main stores & Angoda sub store.	ADB	1200	500	01.01.2025	31.12.2030			200	200	5	5	5	10	Availability of renovated sub store.	ADB	DDG/MSD D/MSD, DD/MSD, SAD/MSD, AO/MSD, Mr.Tharidu
20		Improving stores conditions of 85 Base Hospitals.	ADB	600			31.12.2030					5	5	5	10	Availability of improved stores facilities at Base Hospitals..	ADB	DDG/MSD D/MSD, DD/MSD, Planning Unit/MSD, HSCO(S2)
21		Service agreement	ADB	150			31.12.2031											
22	Machines, Office Equipment & Stationaries	Purchasing future & Office Equipments.	111-2-25-2102-11	20	20	01.01.2026	31.12.2026	-	2	2	2	25	50	70	100	Availability of Stationaries & Equipment.	GOSL	DDG/MSD D/MSD, DD/MSD, CA (S)/MSD
23		Purchasing Machinery (With wharf clearance)	111-2-25-2103	2010	1509	01.01.2026	31.12.2025		1	2	2	25	50	70	100	Availability of machinery.	GOSL	DDG/MSD D/MSD, DD/MSD, CA (S)/MSD
24		Plant Machinery and Equipment (Rehabilitation)	111-2-25-2002-11	20	20	01.01.2026	31.12.2026	-	2	3	5	25	50	70	100	Availability of repaired machinery & Equipments.		DDG/MSD D/MSD, DD/MSD, CA (F), CA (S)/MSD
		Capacity Building																

	Strategy	Activities	Vote Particulars	Total Estimated Cost.(Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed Completion Date	Financial Target (Rs.Mn)				Physical Target (%)				out put	Proposed Source of Funds	Responsibility
25	Human Resources Development	Capacity Building trainings for MSD staff.(Advanced Training Programme for Assistant Directors at MSD, Advanced Training for SCOs in MSD, Diploma in warehouse Management for Medical Supplies Assistants at MSD).	111-2-25-2401	2.5	2.5	01.01.2026	31.12.2026	-	0.5	1	1	5	30	70	100	Availability of trained staff.	GOSL	DDG/MSD D/MSD, DD/MSD, Planning Unit/MSD
26	Monitoring & Evaluation	Drugs & Therapeutic Committee Meetings via Teleconferencing.	-	-	-	01.01.2026	31.12.2026					25	50	75	100	Number of institutions coordinated to conducted	-	DDG/MSD D/MSD, DD/MSD, AD (QA)/MSD Planning Unit
27		Formulary Revision of Pharmaceutical item list of MSD	WHO	1	1	01.01.2026	31.12.2026	0.2	0.2	0.2	0.296	25	50	75	100	Availability of revised & updated Pharmaceutical item list.	WHO	DDG/MSD D/MSD, DD/MSD, AD (QA)/MSD Planning Unit
28		Formulary Revision of remaining Surgical Item List	WHO	0.35	0.35	01.01.2026	31.12.2026	0.35	-	-	-	100	-	-	-	Availability of revised & updated Surgical item list.	WHO	DDG/MSD D/MSD, DD/MSD, AD (QA)/MSD Planning Unit
29	Monitoring & Evaluation	Establishment of Sample Room	New	1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	Availability of Sample Room	GOSL	DDG/MSD D/MSD, DD/MSD, AD (QA)/MSD
30	Improving Transportation System	Vehicles (Rehabilitaion)	111-2-25-2003-11	20	20	01.01.2026	31.12.2026	2	2	2	4	25	50	75	100	Repaired vehicles	GOSL	DDG/MSD D/MSD, DD/MSD AO/MSD

24. Deputy Director General – Non Communicable Diseases

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets(Rs.Mn)				Physical Targets (%)				Output	Source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	monitoring of performance of directorates.	Monthly progress meetings of Directorates and Regions	1409(11)	1.00	1-Jan-26	31-Dec-26	0.25	0.25	0.25	0.25	25	25	25	25	28 meetings	GosL	DDG/NCD
		Quarterly progress meetings of Directorates and Regions	1409(11)	1.00	1-Jan-26	31-Dec-26	0.10	0.10	0.10	0.10	25	25	25	25	4 meetings	GosL	DDG/NCD
		development of annual action plan and procurement plan	1409(11)	0.3	1-Jan-26	31-Dec-26				0.30				100	1 workshop	GosL	DDG/NCD
		National Review Meeting and Thalassemia Council (Thalassemia)	1409(11)	0.50	1-Jan-26	31-Dec-26		0.50				100			1 meeting	GosL	DDG/NCD
		Monthly Review meetings on protocol based hypertension and diabetes	1409(11)	5.00			1.25	1.25	1.25	1.25	25	25	25	25	3 meetings per year in districts completing training.	GOsL	
		Stakeholder meetings on eye care	1409(11)	0.50			0.25	0.25				50	50		two stakeholder meetings		
		National Review RTSL	2509(13)	0.40	1-Jan-26	31-Dec-26		0.4				100			4 reviews	Grant	DDG/NCD
2	Supervision and coordination of Provincial activities	supervisory observation visits to districts to observe current situation with regard to NCD, Mental Health and Cancer control		*--	1-Jan-26	31-Dec-26					25	25	25	25	3 visits	GosL	DDG/NCD
		Supervisory observation visits to Gamapaha district, Kaluthara district and Ratnapura district as area coordinator		*--	1-Jan-26	31-Dec-26					25	25	25	25	12 visits	GosL	DDG/NCD
	Training	Capacity Building of Nursing staff on NCDs	1409(11)	1.00	1-Jan-26	31-Dec-26	0.25	0.25	0.25	0.25	25	25	25	25	10 training	GosL	DDG/NCD
		pre school Eye Care training	2509-(083)-11	2.00	1-Jan-26	31-Dec-26			1.00	1.00			50	50	4 trainings for MOH		
		Hypertension and Diabetic protocol based Training	2509-(081)-11	4.00	1-Jan-26	31-Dec-26	1.00	1.00	1.00	1.00					training two districts	GosL	

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets(Rs.Mn)				Physical Targets (%)				Output	Source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	printing , stationary and communication	Training RTSL(mentoring, protocol based hypertension and diabetes)	2509-(13)	5.00	1-Jan-26	31-Dec-26	1.25	1.25	1.25	1.25	25	25	25	25	all MO and Noo of selected districts	Grant	DDG/NCD
		purchase stationary for trainings, reviews, thalasemia programme, etc.	2509-083-(11)	3.00	1-Jan-26	31-Dec-26		3.00				100			sufficient printed material available to run the activities.	GoSL	DDG/NCD
		pre school and school eye chart printingEye care printing	2509-083-(11)	10.00	1-Jan-26	31-Dec-26		5.00	5.00			50	50		printing 16000 charts		
	Purchasing Equipment	research		*--	1-Jan-26	31-Dec-26		0.50		0.50		50		50	Complete Research reports	GoSL	DDG/NCD
5		RTSL project equipment purchase (Nos-186 Mobile phones to N'eliya (46),Colombo(38), Galle(46) and Gampaha(56))	2103(13)	11.60	1-Jan-26	31-Dec-26			120.00				100		186 phones	Grant	DDG/NCD
	STEPS survey	STEPS survey research team payments	2509-083(11)	27	1-Jan-26	31-Dec-26				27.00				100	completed payments		DDG/NCD
		STEPS Equipemt	2103(11)	50	1-Jan-26	31-Dec-26			50.00				100		all equipment available		DDG/NCD
		STEPS Transport	2508-083(11)	25	1-Jan-26	31-Dec-26			12.50	12.50			50	50	trasport contract given		DDG/NCD
		STEPS accomodation	2509-083(11)	10	1-Jan-26	31-Dec-26			5.00	5.00			50	50	research team accomodation arranged.		DDG/NCD
		STEPS refreshments	2509-083(11)	1	1-Jan-26	31-Dec-26			0.50	0.50			50	50			DDG/NCD
		STEPS printing	2509-083(11)	1	1-Jan-26	31-Dec-26		1.00				100					DDG/NCD
		STEPS bags for the staff	2103(11)	1	1-Jan-26	31-Dec-26		1.30				100			130 bags		DDG/NCD
		STEPS presents for the participants	2103(11)	2	1-Jan-26	31-Dec-26		2.00				100			presents for 8000 households.		DDG/NCD

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets(Rs.Mn)				Physical Targets (%)				Output	Source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		STEPS Trainig	2509-083(11)	3	1-Jan-26	31-Dec-26	1.50	1.50				50	50		all steps researchers trained.		DDG/NCD
	Total																

25. Non Communicable Diseases Prevention Unit

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
1	Planning , capacity building and NCD Management										
1.1	Advocacy, Partnership and Leadership										
1.1.1		Convene the National NCD council once a year	111-02-26-002-1409 - (11)		0.02	0.02	1/2/2026	31/11/2026	Conduct meetings once a year	GoSL	D/NCD
1.1.2		Convene NCD steering committee, 2 per year	111-02-26-002-1409 - (11)		0.04	0.04	1/2/2026	31/11/2026	Conduct meetings 2 per year	GoSL	D/NCD
1.1.3		Convene NABNCD - 2 per year	111-02-26-002-1409 - (11)		0.04	0.04	1/2/2026	31/11/2026	Conduct meetings 2 per year	GoSL	D/NCD
1.1.4		Convene Technical Working Group for chronic NCD (NCD Curative Services) CRD revise	zoom								
1.1.5		Convene MO-NCD monthly meeting once a month (Conducted via virtual platform)	zoom			-		31/12/2026			
1.1.6		Convene review meetings for NCD District action plans in all districts (virtual)	zoom			-					
1.2	Health promotion and risk reduction										
		(Commeration of days) Advocacy and public awareness on health days	111-2-26-002-2509-083(11)	0.4					To advocate on the health days	GoSL	D/NCD
		World Obesity Day March 04									

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
		Commemoration of the World Hypertension Day May 17									
		Salt Awareness Week May									
		Tobacco Day May 31									
		Injury prevention Week June									
-		World Heart day September 29									
		World Stroke Day October 29									
		Diabetes Day November 14									
1.3	Health system strengthening for early detection and management of NCDs										
1.3.1		Annual National MO NCD Review	111-2-26-002-2509-083(11)	0.98		0.98				GoSL	D/NCD
1.3.2		Conduct monitoring and evaluation health and non-health sector reviews of multi sectoral action plan	111-02-26-002-1409 - (11)		0.03	0.03			Conduct review meetings	GoSL	D/NCD
1.3.3		Participate in District NCD review meetings	111-02-26-002-1409 - (11)		0.05	0.05			Participate in District NCD review meetings	GoSL	D/NCD
1.3.4		Conduct of supportive supervision visits	111-02-26-002-1409 - (11)		0.008	0.008			conduct supervision visits	GoSL	D/NCD
		Capacity building of health staff on NCD related research	111-2-26-002-2509-083(11)	0.5		0.5			Conduct capacity building programmes	GoSL	D/NCD
1.4	Surveillance, Monitoring and Evaluation										
1.4.1		Integrate NCD surveillance in to other National surveillances Eg. DHS, Census	zoom								

Chronic diseases Management

		Conducting Working Group Meetings on Chronic Non-Communicable Diseases (NCDs)	111-2-26-002-2509-083(11)	0.1		0.1	01.01.2026	30.11.2026	WG programmes conducted	GoSL	D/NCD
		Review of Chronic NCD Management Practices	111-2-26-002-2509-083(11)	0.4		0.4	01.01.2026	30.11.2026	Reviews conducted	GoSL	D/NCD
2.1	Advocacy, Partnership and Leadership: Prevention of Tobacco/Alcohol Use										
2.1	Advocacy, Partnership and Leadership										

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
		Technical Working group meetings	111-02-26-002-1409 - (11)		0.05	0.05	15.01.2026	15.12.2026	Biannually TWG meeting conducted	GoSL	D/NCD
		Advocacy meeting for state and private higher education institutions on prevention of tobacco use and TFZ	111-2-26-002-2509-083(11)	0.5		0.5	15.05.2026	15.12.2026	Advocacy meeting for state and private higher education institutions	GoSL	D/NCD
2.2	Health promotion and risk reduction										
		Develop social media posts	111-2-26-002-2509-083(11)	0.5		0.5	15.01.2026	15.06.2026	Social media posts developed	GoSL	D/NCD
2.3	Health system strengthening for early detection and management of NCDs										
		Capacity building of healthcare workers on Brief intervention	111-2-26-002-2509-083(11)	6		6	15.01.2026	15.12.2026	Healthcare workers trained on brief intervention for tobacco cessation	GoSL	D/NCD
2.4	Surveillance, Monitoring and Evaluation										
		Review of tobacco control activities and capacity building programme for MO-NCDs	111-2-26-002-2509-083(11)	1		1	15.02.2026	15.06.2026	Review and capacity building programme held for district MO-NCD	GoSL	D/NCD
3	Healthy Diet										
3.1	Advocacy, Partnership and Leadership										
3.2	Health promotion and risk reduction										
		Conduct of awareness programme in collaboration with Nutrition division	NA								
3.3	Health system strengthening for early detection and management of NCDs										
		Capacity building of District MO NCDs on promotion of Healthy Diet	111-2-26-002-2509-081(11)	0.6			01.01.2026	30.11.2026	Refresher capacity building training programme conducted	GoSL	D/NCD

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
3.4	Surveillance, Monitoring and Evaluation										
		Conduct annual review on Healthy Diet	NA								
4	Promote Physical Activity and reduce sedentary behaviour										
4.1	Advocacy, Partnership and Leadership										
4.1.1		Conduct of Technical working group on physical activity promotion	N/A				01.02.2026	15.12.2026	Technical working group meeting conducted	GoSL	D/NCD
4.1.2		Conduct of advocacy meeting for education sector	111-2-26-002-2509-081(11)	0.3		0.75	01.02.2026	15.12.2026	Advocacy meeting conducted for education sector	GoSL	D/NCD
4.1.3		Conduct of advocacy meeting for employment sector	111-2-26-002-2509-081(11)	0.3		0.75	01.02.2026	15.12.2026	Advocacy meeting conducted for employment sector	GoSL	D/NCD
4.1.4		Conduct of advocacy programme for Higher Education Institutions to include physical activity in undergraduate curriculum	111-2-26-002-2509-081(11)	0.3		0.75	01.02.2026	15.12.2026	Advocacy meeting conducted for Higher Education Institutions to include physical activity in undergraduate curriculum	GoSL	D/NCD
4.2	Health promotion and risk reduction										
4.2.1		Comemoration of Move More Month	NA				01.02.2026	15.12.2026	Move More Month comemorated	NA	D/NCD
4.2.2		Conduct of awareness programme through media (print electronic and new media)	NA				01.02.2026	15.12.2026	Awareness programs conducted	NA	D/NCD
4.3	Health system strengthening for early detection and management of NCDs										
4.3.1		Dissemination of Guides (soft copies) on promotion of physical activity to education sector and work places	NA				01.02.2026	15.12.2026	Guides disseminated	NA	D/NCD
4.3.2		Capacity building of District MO NCDs on promotion of physical activity	111-2-26-002-2509-081(11)	0.8		0.8	01.02.2026	15.12.2026	Refresh training programme	GoSL	D/NCD

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
									conducted		
4.5.4	Surveillance, Monitoring and Evaluation										
4.4.1		Conduct annual review on physical activity	NA				01.02.2026	15.12.2026	Annual review conducted	NA	D/NCD
5	Palliative Care										
5.1	Advocacy, Partnership and Leadership										
5.1.1		Conduct of advocacy programs for Higher Education Institutions to include palliative care to undergraduate curriculum	111-2-26-002-2509-083(11)	0.5		0.5	01.02.2026	15.12.2026	Advocacy meeting conducted	GoSL	D/NCD
5.1.2		Conduct advocacy programs for provincial, district administrators, and district MO NCD to strengthen palliative care at the community level	111-2-26-002-2509-083(11)	0.5		0.5	01.02.2026	15.12.2026	Advocacy meeting conducted	GoSL	D/NCD
5.2	Health promotion and risk reduction										
5.2.1		Conduct of awareness programme through media (print electronic and new media)	NA				01.02.2026	15.12.2026	Awareness programme conducted	NA	D/NCD
5.3	Health system strengthening										
5.3.1		Development of protocol-based guideline on palliative care at primary health care settings	111-02-26-002-1409 - (11)		0.05	0.05	01.02.2026	15.12.2026	protocol-based guideline printed	GoSL	D/NCD
5.3.2		Printing of PHNO daily notebook	111-02-26-002-1409 - (11)		2	2	01.02.2026	15.12.2026	PHNO daily note book printed	GoSL	D/NCD
5.3.3		Printing of PHNO home based record	111-02-26-002-1409 - (11)		2	2	01.02.2026	15.12.2026	PHNO home based record printed	GoSL	D/NCD
5.3.4		Printing of referral booklet	111-02-26-002-1409 - (11)		3	3	01.02.2026	15.12.2026	referral booklet printed	GoSL	D/NCD
5.4	Surveillance, Monitoring and Evaluation										
5.4.1		Conduct of PHNO Review	111-2-26-002-2509-083(11)	2		2	01.02.2026	15.12.2026	National PHNO Review conducted	GoSL	D/NCD
6	NCD & Risk factor Screening										
6.1		Printing of HLC registers	111-02-26-002-1409 -		4	4	01.02.2026	15.12.2026	HLC registers	GoSL	D/NCD

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital	Total Estimated Cost (Rs. Mn) Recurrent	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
			(11)						printed		
6.2		Capacity building of primary health care staff on NCD and risk factors screening	NA				01.02.2026	15.12.2026	Primary health care staff trained	NA	D/NCD
7.3		Revision of NCD screening manual	NA				01.02.2026	15.12.2026	screening manual revised	NA	D/NCD
		TOTAL (Mn)		15.68	11.288						

Injury Division

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital Budget	Total Estimated Cost (Rs. Mn) Recurrent Budget	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
1	Advocacy, Partnership and Leadership										
1.1		Conduct two National Committee for prevention of injuries (NCPI) meeting	R		0.02	0.02	15.02.2026	15.12.2026	2 NCPI meetings conducted	GOSL	
1.2		Advocacy to Non Health Ministries	C	1.2		1.2	15.02.2026	15.12.2026	4 programmes conducted	GOSL	
1.3		Advocacy to media	C	0.4		0.4	15.02.2027	15.12.2027	1 programme conducted	GOSL	
1.4		Development of National Policy and Strategic Framework on Injury Prevention And management in SL	C	2		2	15.02.2028	15.12.2028	Availability of National Injury Policy	GOSL	
2	Health promotion and risk reduction										
2.1		Conducting Technical Working Groups (1 per quarter - 4 per year)									
2.1.1		Road Safety	R		0.024	0.024	15.02.2026	15.12.2026	4 programmes conducted	GOSL	
2.1.2		Water and Drowning Safety	R		0.024	0.024	15.02.2027	15.12.2027	4 programmes conducted	GOSL	
2.1.3		Animal Injury prevention	R		0.024	0.024	15.02.2028	15.12.2028	4 programmes conducted	GOSL	

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital Budget	Total Estimated Cost (Rs. Mn) Recurrent Budget	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
2.1.4		Poison safety and snake bite prevention	R		0.024	0.024	15.02.2029	15.12.2029	4 programmes conducted	GOSL	
2.1.5		Home safety	R		0.024	0.024	15.02.2030	15.12.2030	4 programmes conducted	GOSL	
2.1.6		Occupational safety	R		0.024	0.024	15.02.2031	15.12.2031	4 programmes conducted	GOSL	
2.1.7		Child safety	R		0.024	0.024	15.02.2032	15.12.2032	4 programmes conducted	GOSL	
2.1.8		Elderly safety	R		0.024	0.024	15.02.2033	15.12.2033	4 programmes conducted	GOSL	
2.1.9		Post event care	R		0.024	0.024	15.02.2034	15.12.2034	4 programmes conducted	GOSL	
2.1.10		Injury Surviellence	R		0.024	0.024	15.02.2035	15.12.2035	4 programmes conducted	GOSL	
2.2		Commemoration of special days	R		0.5	0.5	15.02.2036	15.12.2036			
2.2.1		National Injury Prevention Week							Related programmes conducted	GOSL	
2.2.2		National Poison Prevention Week							Related programmes conducted	GOSL	
2.2.3		World Drowning Prevention Day							Related programmes conducted	GOSL	
2.2.4		World Day of RTA victims remembrance day							Related programmes conducted	GOSL	
2.3		Development of mobile apps to assure safety of different settings									
2.3.1		Home safety	C	2		2	15.02.2026	15.12.2026	Availability of mobile app	GOSL	
2.3.2		Elderly home safety	C	2		2	15.02.2027	15.12.2027	Availability of mobile app	GOSL	

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital Budget	Total Estimated Cost (Rs. Mn) Recurrent Budget	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
2.3.3		School Safety	C	2		2	15.02.2028	15.12.2028	Availability of mobile app	GOSL	
2.3.4		Preschool safety	C	2		2	15.02.2029	15.12.2029	Availability of mobile app	GOSL	
2.3.5		Day care safety	C	2		2	15.02.2030	15.12.2030	Availability of mobile app	GOSL	
2.3.6		Work place Safety	C	2		2	15.02.2031	15.12.2031	Availability of mobile app	GOSL	
2.4		Development and printing of Health promotion material	R		5	5	15.02.2032	15.12.2032	Availability of health promotional materials	GOSL	
2.5		Capacity building of Provincial & District CCPs & MONCDs	C	1		1	15.02.2033	15.12.2033	Programme conducted for Public Health Staff	GOSL	
2.6		Strengthening of Drowning prevention at selected areas	C	0.5		0.5	15.02.2034	15.12.2034	Water safety strengthened	GOSL	
		Strengthening of Road Safety at selected areas	C	0.5		0.5	15.02.2035	15.12.2035	Road Safety strengthened	GOSL	
3	Health system strengthening - Post event care										
3.1		Assessing the capacity of Public Health Staff on First aid	C	1.5		1.5	15.02.2026	15.12.2026	Water safety programmes conducted	GOSL	
		Advocacy on First aid programme	C	0.5		0.5	15.02.2027	15.12.2027	Roadsafety programmes conducted	GOSL	
4	Sureveillance ,Monitorinf and Resarch										
4.1		Publishing annual report							Anual report published	GOSL	
4.2		Publishing of Second Edition of Injury Surveillance Guidelines	R		1	1	15.02.2026	15.12.2026	Guideline published	GOSL	
4.3		Capacity building on Injury Surveillance Data management	C	0.5		0.5	15.02.2027	15.12.2027	1 workshop conducted	GOSL	

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn) Capital Budget	Total Estimated Cost (Rs. Mn) Recurrent Budget	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
		Development of MSAP indicators for another 1 year	C						Indicators developed	GOSL	
4.4		MSAP review	C	1		1	15.02.2028	15.12.2028	MSAP review conducted	GOSL	
4.5		Strengthen the review mechanism of Injury prevention programme	C	0.4		0.4	15.02.2029	15.12.2029	Availability of review mechanism	GOSL	
4.6		Conducting National review at District level	R		2	2	15.02.2030	15.12.2030	District level reviews conducted	GOSL	
4.7		Conducting National injury surveillance review	C	1		1	15.02.2031	15.12.2031	National review conducted	GOSL	
		Total		22.5	8.76	31.26					

26. National Cancer Control Programme

Key Performance Indicator/s:				
No.	Indicator	Years		
		2023	2024	2025
1	Percentage of provinces having a Cancer Early Detection Centre	55.50%		
2	Percentage of OPMD detected at primary care level (from total screened)	10.20%		
3	Percentage of tertiary care institutions with functioning breast clinics	55%		
4	Percentage of cancer care centres issuing shared care clinical record	12.50%		
5	Availability of timely cancer incidence data through cancer registry and web-based dashboard	Year 2021 available		

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
Cancer Prevention & Early detection																		
1A	1.2, 2.1, 3.1	Capacity building/ stake holder meetings or/and awareness sessions	111-02-26-002-2509-079(11)	0.5	0.5	1/1/2026	31/12/2026	0.1	0.1	0.15	0.15	25	50	75	100	Capacity building programmes conducted	GOSL	CPED
1B	3.3	Annual review of CEDC	111-02-26-002-2509-079(11)	0.3	0.3	1/1/2026	31/12/2026	0	0	0	0.3	25	50	75	100	Annual CEDC review conducted	GOSL	CPED
1C	2.1	Commemoration of special days and activities at central and district levels	111-02-26-002-2509-079(11)	2	2	1/1/2026	31/12/2026	0	0.1	0.1	1.8	25	50	75	100	Special days commemorated	GOSL	CPED
1D	2.1	Development and printing of IEC materials	111-02-26-002-2509-079(11)	1	1	1/1/2026	31/12/2026	0	0.5	0.25	0.25	25	50	75	100	IEC materials developed and printed	GOSL	CPED
Sub Total				3.8	3.8													
Oral Cancer prevention & Control																		
2A		Capacity building/ stake holder meetings or/and awareness sessions	111-02-26-002-2509-079(11)	0.8	0.8	1/1/2026	31/12/2026	0	0.2	0.2	0.4	25	50	75	100	Capacity building programmes conducted	GOSL	OC
2B		Annual review of RDSs	111-02-26-002-1409 (11)	0.5	0.5	1/1/2026	31/12/2026	0	0	0.5	0	25	50	75	100	meeting conducted	GOSL	OC
2C		Commemoration of World Head and Neck Cancer Day 2026	111-02-26-002-2509-079(11)	2.7	2.7	1/1/2026	31/12/2026	0	0	2.7	0	25	50	75	100	Head and neck cancer day commemorated	GOSL	OC
2D		Exhibition unit for 27 Districts - Light Boards	111-02-26-002-2509-079(11)	1.5	1.5	1/1/2026	31/12/2026	0	0	0	1.5	25	50	75	100	Light board printed and distributed	GOSL	OC

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
2E		Development and printing of IEC materials	111-02-26-002-2509-079(11)	1	1	1/1/2026	31/12/2026	0	0	0	1	25	50	75	100	IEC material printed	GOSL	OC
Sub Total				6.5	6.5													
Cordination of Diagnosis & Treatment																		
3A	4.1	Breast Cancer care comprehensive training programmes for Public Health staff	WHO	1	1	1/1/2026	31/12/2026	0	0.5	0.5	0	25	50	100	0	Breast Cancer care comprehensive training programmes for Public Health staff conducted	WHO	D&T
3B	4.3	Annual breast clinic review	WHO	1	1	1/1/2026	31/12/2026	0	0	0	1	25	50	75	100	Annual breast clinic review conducted	WHO	D&T
3C	4.3	Initiate 5 new breast clinics	111-02-26-002-2509-079(11)	0.36	0.36	1/1/2026	31/12/2026	0	0.18	0.18	0	25	50	100	0	5 new breast clinics initiated	GOSL	D&T
Sub Total				2.36	2.36													
Palliative & Servivorship Care																		
4A		Advocacy meeting on palliative care provision to selavent administrators and staff including PDHS/RDHS and selected health institutions	111-02-26-002-2509-079(11)	0.1	0.1	1/1/2026	31/12/2026	0.025	0.025	0.025	0.025	25	50	75	100	Advocacy meetings conducted	GOSL	PC
4B		Training of nominated hospitals and related RDHS teams on establishing palliative care consult services	111-02-26-002-2509-079(11)	1	1	1/1/2026	31/12/2026	0	0.5	0	0.5	25	50	0	100	Training programmes conducted	GOSL	PC

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
4C		Conduct capacity building and stakeholder meetings to strengthen palliative care services and cancer survivorship care	111-02-26-002-2509-079(11)	0.5	0.5	1/1/2026	31/12/2026	0	0	0.25	0.25	25	50	75	100	Capacity building and stakeholder meetings conducted	GOSL	PC
4D		Conducting national steering committee meeting on palliative care	111-02-002-1409(11)	0.05	0.05	1/1/2026	31/12/2026	0	0	0.00	0.05	25	33	66	100	Three NSCs conducted	GOSL	PC
4E		National level review of palliative care consult services	111-02-002-1409(11)	0.5	0.5	1/1/2026	31/12/2026	0	0.5	0	0	25	100	0	0	National level review conducted	GOSL	PC
4F		Development, revision and / or printing of IEC materials	111-02-26-002-2509-079(11)	0.5	0.5	1/1/2026	31/12/2026	0	0	0.25	0.25	25	25	50	100	Relavent IEC materials updated / developed	GOSL	PC
Sub Total				2.65	2.65													
Cancer Registry & Stratergic Information Management																		
5A	6	Designing & Printing of National Cancer Incidence & Mortality Data of year 2023 / 2024 & Printing of National Cancer Surveillance Form	111-02-26-002-2509-079	1.5	1.5	1/1/2026	31/12/2026	0.5	0.5	0	0.5	33 %	66%	66%	100 %	2023,2024 publications	GOSL	SIM
5B	6	Refresher Training and Review of Hospital	111-02-26-002-2509-079	0.5	0.5	1/1/2026	31/12/2026	0.125	0.125	0.125	0.125	25 %	50%	75%	100 %	10 in service training programmes at cancer treatment	GOSL	SIM

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		Based Cancer registry activities at the cancer treatment centres														centres		
5C	6	Ensuring the quality of cancer registry data with strengthening PBCR in Colombo & Jaffna districts	Vital Strategies			1/1/2026	31/12/2026	-	-	-	-	25 %	50%	75%	100 %	PBCR report 2022, 2023, 2024		SIM
5D	6	Conduct TAC Meetings on Cancer Registration and Research & other stakeholder meetings	111-02-26-002-1409 (11)	0.2	0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25 %	50%	75%	100 %	4 meetings comnducted.	GOSL	SIM
5H	6	Infrastructure development of Cancer registry unit at cancer treatment centres	111-2-26-2103(11)	2	2	1/1/2026	31/12/2026	0	2	0	0	25 %	50%	75%	100 %		GOSL	SIM
5E	6	Designing & Printing of Annual Report of NCCP -2025	111-02-26-002-1409 (11)	0.1	0.1	1/1/2026	31/12/2026	0	0.05	0.05								
5F	6	Updating and Maintenance of NCCP website	111-02-26-002-1409 (11)	0.1	0.1	1/1/2026	31/12/2026	0	0.1	0	0	0	100 %	100 %	100 %	NCCP website is updated and maintained	GOSL	SIM
5G	6&1	Conduct TAC Meetings on Childhood & Adolescent Cancer & Conduct Childhood Cancer	111-02-26-002-1409 (11)	0.2	0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25 %	50%	75%	100 %	4 meetings comnducted.	GOSL	SIM

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		Morbidity & Mortality Review in Selected Provinces																
5H	4	Strengthening Global Access to Childhood Cancer Medicine	WHO	3	3	1/1/2026	31/12/2026	0	1	1	1	25 %	50%	75%	100 %	3 training programmes conducted	WHO	SIM
Sub Total				7.6	7.6													
Planning																		
6A	1	Monthly Progress Review meetings of National Cancer Control Programme	111-02-26-002-1409 (11)	0.1	0.1	1/1/2026	31/12/2026	0.025	0.025	0.025	0.025	25 %	50%	75%	100 %	10 meetings conducted	GOSL	Planning Unit
6B	1	Capacity Building programme for Office staff -2 Programmes	111-02-26-002-1409 (11)	0.2	0.2	1/1/2026	31/12/2026	0	0.1	0	0.1	25 %	50%	75%	100 %	2 programmes	GOSL	Planning Unit
6C	1	National Advisory Committee meetings on Cancer Control	111-02-26-002-1409 (11)	0.2	0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25 %	50%	75%	100 %	4 meetings	GOSL	Planning Unit
6D	1	Provincial review meetings on cancer control activities (9 meetings including two residential meeting)	111-02-26-002-2509-079	0.5	0.5	1/1/2026	31/12/2026	0.125	0.125	0.125	0.125	25 %	50%	75%	100 %	9 reviews	GOSL	Planning Unit
6E	1	National Symposium on Best Practices of	WHO	1.5	1.5	1/1/2026	31/12/2026	0	0.5	1	0	25 %	50%	100 %	100 %	1 programme	WHO	Planning Unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		Cancer Control																
Sub Total				2.5	2.5													
Administrative & Establishment Services																		
7A		7A1Infrastructure development of the NCCP office	111-2-26-2102(11)	5	5	1/1/2026	31/12/2026	0.75	0.75	1.5	2	25 %	50%	100 %	100 %	Smooth functioning of the office	GOSL	
7C		Purchasing machinery & equipments	111-2-26-2103(11)	10	10	1/1/2026	31/12/2026	1.5	1.5	3	4	25 %	50%	100 %	100 %	Smooth functioning of the office	GOSL	
7D		Rehabilitation & improvement of building & structure	111-2-26-2001(11)	0.5	0.5	1/1/2026	31/12/2026	0.1	0.1	0.1	0.2	25 %	50%	100 %	100 %	Smooth functioning of the office	GOSL	
7E		Rehabilitation & improvement of machinaray & equipment	111-2-26-2002(11)	1	1	1/1/2026	31/12/2026	0	0	0.25	0.75	25 %	50%	100 %	100 %	Smooth functioning of the office	GOSL	
7F		Rehabilitation & improvement of vehicles	111-2-26-2003(11)	2	2	1/1/2026	31/12/2026	0.5	0.5	0.5	0.5	25 %	50%	100 %	100 %	Smooth functioning of the office	GOSL	
Sub Total				18.5	18.5													

27. Directorate of Mental Health

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

Key Performance Indicators:

No	Indicator	Year		
		2021	2022	2023
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	Revised Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed complete date	Financial targets (Rs. Mn)				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 - National level	2509	1.0	1.0	01.01.2026	31.12.2026			0.70	0.30		50	75	100	Number participated	GoSL	D/MH
		1.2. Celebration of World Mental Health Day, Suicide Prevention day and programs on improving mental wellbeing - District level	2509	1.0	1.0	01.01.2026	31.12.2026			0.06	0.04		50	75	100	Number participated	GoSL	D/MH, PDHS, RDHS, Institutional Heads
		1.3. Mental health promotion and substance use prevention & counseling training programmes	1409	15	15	01.01.2026	31.12.2026		5.00	5.00	5.00		50	75	100	No. of programmes conducted	GoSL	D/MH, PDHS, RDHS, Institutional Heads & other stakeholders
		1.4. Conducting meetings	2509	0.1	0.1	01.01.2026	31.12.2026		0.03	0.05	0.02	25	50	75	100	Availability of guidelines ,duty lists , Number of NCMH conducted	GoSL	D/MH
		Consultative Meetings to formulate guidelines and any other matters related to mental health																
		Consultative Meetings to develop duty lists and job description of																

No	Strategy	Revised Activities	Vote particulars	Total estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed complete date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed Source of Fund	Responsibility
		MH Professionals						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conducting National committee meeting on mental health (NCMH) - quarterly																
		1.5. Printing of guidelines/revisi on of guidelines & manuals	2509	0.3	0.3	01.01.2026	31.12.2026			0.10	0.20	25	50	75	100	Materials in place - Availability of documents	GoSL	D/MH
		1.6. Awareness/Trai ning on Mental wellbeing including substance abuse among school children and youth	2509	2.17	2.17	01.01.2026	31.12.2026		0.60	0.75	0.75	20	40	80	100	Number of programs conducted on school children and youth,materials in place, Number participated	GoSL	D/MH
2	Suicide prevention	2.1 Expert committee meetings	2509	0.05	0.05	01.01.2026	31.12.2026	0.0125	0.0125	0.0125	0.0125	25	50	75	100	Number of meetings conducted per year	GoSL	D/MH
		3.1.Awareness programs for CPN/Psychiatric Social Workers	2509	0.8	0.8	01.01.2026	31.12.2026	-		0.80	-	25	50	100	-	Number of personnal trained	GoSL	D/MH
3	Awareness raising	3.4. Awareness Training for Post intern MO/MH - orientation program and mental health promotion module	2509	0.25	0.25	01.01.2026	31.12.2026	-	0.10	-	0.15	-	50	-	100	Number of post intern MOs trained	GoSL	D/MH
		4.2. Participation and conduct of MH reviews (Provincial/Distr ict) and field visit	2509	0.06	0.06	01.01.2026	31.12.2026		0.03	0.04	0.03	30	60	80	100	Number of reviews conducted	GoSL	D/MH
		Total		20.73	20.73	01.01.2026	31.12.2026										GoSL	D/MH

28. Deputy Director General – Planning

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Phase Two of Planning Management Information System		5	5	01.01.2026	31.12.2026			2	3	25	50	75	100		UNOPS	DDG/P
2		Training /Meetings		1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100		WHO	DDG/P
Total				6	6			0.25	0.25	2.25	3.25							

29. 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		
		2023	2024	2025
1	No. of monitoring & review meetings	3	2	2
2	No. of Training programme for Global Health Diplomacy	Two days one workshop	Two days one workshop and one day one workshop	Two days one workshop and one day one workshop
3	No. workshops on WHO proposal writing		Two days three workshop	

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	National Level Programm Strengthening	1.Global Health Diplomacy workshop for Sri Lanka Health professional	WHO 2509		2.00	01.04.2026	30.09.2026		1	1			50 %	50 %		Manpower development		D/IH, CCP
2	Monitoring & Evaluation (M&E)	1.Conduct WHO monitoring & review meetings	WHO 2509		1.50	15.03.2026	31.12.2026	0.75		0.75		50 %		50 %		Regular review meetings	WHO	DDG(P)/D(IH)/PPO
		2.conduct quarterly Review of UNFPA work plan	UNFPA 2509		0.25	01.07.2026	25.12.2026			0.1	0.15			50	50	Regular review meetings	UNFPA	DDG(P)/D(IH)/PPA
		3.UNICEF review meetings	UNICEF 2509		0.25	01.04.2026	25.12.2026			0.1	0.15			50	50	Regular review meetings	UNICEF	DDG(P)/D(IH)/PPA
	Total				4.00			0.75	1	1.95	0.3							

30. Directorate of Health Information

Objectives: Strengthen national and sub-national level health service capacities for Health Information

Key Performance Indicators:

No.	Indicator	Years				
		2022	2023	2024	2025	2026**
1.	Percentage of Clinical health Institutes issuing unique health identifier key (Personal Health Number (PHN)) for patient visits	50%	60%	58%	55%	
3.	Number of Hospitals with installed Hospital Health Information systems	75	111	104	110	
4.	Total Aggregated Number of Healthcare institutes using Cloud HIMS for Health Lifestyle clinics	550	720	700	650	
5	Total Aggregated Number of PHN Numbers issued (HHIMS, HIMS, OpenMRS, CloudHIMS)	11Mn	13.16Mn	15.33Mn	17.5Mn	

**The following 4 KPIs will be used to assess national-level digital health implementations and their key outcomes - linked to National Health Policy 2026-2035, and will begin monitoring from 2026.

1. Hospital HIS Coverage – % of government hospitals running a fully-functional Hospital Information System that is interfaced to the National Health Data Exchange (NHDX).
2. Health Encounter Capture – Cumulative number of health-care encounters captured in the National Electronic Health Record (NEHR).
3. Personal Health Number (PHN) Reuse – Proportion of Personal Health Numbers (PHNs) used at subsequent visits by health-care clients, relative to new PHNs issued.
4. Citizen Portal Engagement – Annual active users of the patient web/app or portal per 1,000 population.

	Strategy	Activity	Vote particulars	Total Estimated cost Rs.(Mn)	Estimated cost for the year s(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Advance Integrated and Patient-Centered Digital Health Services: Expand the implementation and interoperability of hospital, laboratory, radiology, and public health information systems to enable the digital management of clinical and public health data, enhance care continuity, and improve efficiency, effectiveness, and patient safety across healthcare delivery. Implement logistics and enterprise systems, including those for pharmaceuticals, equipment, and human resources, to support end-to-end operational workflows, planning, and monitoring at all levels of the healthcare system.	Hospital Information Systems (HIS) <u>digital infrastructure</u> Gradually expand the implementation of digitalising hospitals, enabling the digital management of clinical data at hospital level, <u>and central level</u> improving the effectiveness, efficiency and patient safety of healthcare delivery.	111-01-05-10-2103	375	375	1/1/2026	31/12/2026	93.75	187.5	281.3	375	25	50	75	100	Existing ICT Hardware replaced in a timely manner at Line Ministry healthcare institutions	GOSL	D/HI
2		Maintenance agreements of hardware and software maintenance Ensure hardware maintenance agreements are continued and software maintenance is met in an adequate and timely manner.	111-01-05-10-1304	110	110	1/1/2026	31/12/2026	27.5	55	82.5	110	25	50	75	100	Existing software is maintained	GOSL	D/HI
3	Establish Robust Standards, Interoperability, and Health Information Exchange Mechanisms: Develop and operationalize	Digital Health Platform (DHP) and National Health Data Exchange (NHDX) - add more technical content		1,527 (5.09 Mn USD)	1,527 (5.09 Mn USD)	1/6/2025	31/12/2026	381.75	763.5	1145	1527	15	35	80	100	Version #1 of the NHDX in place	GF - Financial information to be obtained from the relevant Project	D/HI

	Strategy	Activity	Vote particular s	Total Estimate d cost Rs.(Mn)	Estimate d cost for the year s(Mn)	Propose d start Date	Proposed completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Propose d Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q4			
	national standards, platforms, and governance structures to enable seamless, secure, and interoperable health data exchange among healthcare institutions, ensuring access to shared life-long health records for every citizen.	Establish a mechanism which (includes, devices, applications, standards and governance) for seamless health data exchange among healthcare institutions for curative, public health, administrative, research purposes etc., including National Electronic Health Record (NEHR)															Office.	
4	Institutionalize Digital Health Governance, Policy, and Strategic Investment Frameworks: Maintain a strong governance mechanism for leadership, policymaking, coordination, and monitoring & evaluation, while ensuring alignment of financial investments with national digital health strategies, legal compliance, and adaptability to evolving policy needs.	Monitoring & Evaluation	111-01-05-10-1304	3	3	1/1/2026	31/12/2026	0.75	1.5	2.25	3	25	50	75	100	Review meetings held	GOSL	D/HI
		Ensure digital health blueprint realization through monitoring and evaluation.activities																
5	Build a Digitally Competent and Adequately	Digital health workforce	111-02-15-026-2509(13)	3	3	1/1/2026	31/12/2026	0.75	1.5	2.25	3	25	50	75	100	Staff trained	GOSL	D/HI

	Strategy	Activity	Vote particulars	Total Estimated cost Rs.(Mn)	Estimated cost for the years(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Resourced Health Workforce: Strengthen digital health workforce capacity across all health system levels by enhancing numbers, digital competencies, and platform usage skills to align with the needs of an evolving digital health ecosystem	Gradually strengthen the digital health workforce at all levels and for all categories (improve numbers, capacity) in line with the digital transformation process.	111-01-05-1304	8	8	1/1/2026	31/12/2026	2	4	6	8	25	50	75	100	Training of focal point staff in the selected 30 hospitals in HiQi	Global Fund under HiQi	D/Hi
6		General health workforce Improve the competency of the health workforce in utilising the digital platforms for their operations and tasks.	111-02-15-026-2509(13)	6	6	1/1/2026	31/12/2026	1.5	3	4.5	6	25	50	75	100	Capacity building of the General staff in the selected 30 hospitals in HiQi	Global Fund under HiQ	D/Hi
	Total Cost			2032														

31. Directorate of Organization Development

Key Performance Indicator/s:

No.	Indicator	Years		
		2023	2024	2025
1	Percentage of HDC conducted (out of expected number of 6 per year)	83%	50%	50%
2	Percentage of NHDC conducted (out of expected number of 2 per year)	100%	100%	50%
3	Number of approved Job Descriptions	6	2	2

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	Q4	Q 1	Q 2	Q 3	Q4			
1	Health Development Network	1.1 Conduction of 6 Health Development Committee meetings		3.0000	3.0000	22/1/2026	26/11/2026	1	0.5	1	0.5	33	50	67	100	Number of meetings conducted	GoSL	D/ OD
		1.2 Conduction of 2 National Health Development Committee meetings		2.0000	2.0000	26/2/2026	22/10/2026	0	1	0	1	–	50	–	100	Number of meetings conducted	GoSL	D/ OD
2	Preparation of Job descriptions & technical guidance	2.1 Preparation of job descriptions of DDGs (3)		0.03	0.03	10/2/2026	28/12/2026	0.0075	0.0075	0.0075	0.0075	25	50	75	100	Completed JDs of DDGs	GoSL	D/ OD
		2.2 Review revision of prepared and approved job descriptions of all other categories		0.05	0.05	8/4/2026	6/11/2026	0.01	0.02	0.01	0.01	20	50	65	100	Number of approved/revised JDs	GoSL	D/ OD
3	Human Resource Development in the MoH	3.1 Capacity building of health staff about Job Description (Twice a month)		0.05	0.05	12/6/2026	16/12/2026	0.01	0.02	0.01	0.01	20	60	80	100	Number of employees trained	GoSL	D/ OD
4	System Development	4.1 Carryout operational research & identify a few key areas for improvement in the institutions.		0.03	0.03	18/8/2026	19/10/2026	0.006	0.009	0.0075	0.0075	20	50	75	100	No of audits conducted	GoSL	D/ OD
		4.2 Awareness program of Organization Structure		0.1	0.1	5/5/2026	–	–	–	–	–	–	–	–	–	Number of participants	GoSL	D/ OD
Total				5.2600	5.2600			1.0335	1.0565	0.035	1.035							

32. Directorate of Planning

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed complete Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improve ment in health outcomes	Printing & distribution of Annual Action Plan of the Ministry of Health - 2026	GOSL	0.2	0.2	1/1/2025	30/01/2026	0.20				100				AAP-2026	GOSL	D/P
2		Preparation of Annual Action Plan of the Ministry of Health - 2027	GOSL	0.3	0.3	1/6/2026	30/11/2026			0.30				50	100	AAP-2027	GOSL	D/P
3		Preparation of Annual Performance Report of the Ministry of Health - 2025 to be presented to the Parliament		0	0	1/1/2026	28/2/2026					100				APR-2025 excluding financial statements and Audit report		D/P
4		Translation, printing of the APR 2025 and submission to the Parliament	GOSL	1.3	1.3	1/3/2026	31/05/2026		1.30			50	100			APR 2026 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	1/3/2026	15/12/2026	0.025	0.025	0.025	0.025	25	50	75	100	04 PEC meetings	GOSL	D/P
6		Bi-annual publication of cadre profile of Line Ministry Institutions		0	0	2/1/2026	31/9/2026					10	50	100		02 reports		D/P
7		Preparation of Institutional Development Master Plans for Line Ministry Institutions and granting approval	GOSL	0.05	0.05	15/1/2026	20/12/2026	0.05	0.05	0.02	0.02	25	50	75	100	Number of plans discussed and approved	GOSL	D/P
8		Coordination of SDG activities and follow up the progress	GOSL	0.1	0.1	1/3/2026	15/12/2026		0.05		0.05	10	35	60	100	02 SCMs conducted	GOSL	D/P
9	Monitoring & Evaluation	Evaluation of AAP - 2025		0	0	2/1/2026	31/3/2026					100				Evaluation Report available		D/P
10		Monitoring the planning process and Annual Action Plans of the Line Ministry Institutions	GOSL	0.2	0.2	2/4/2026	31/12/2026	0.00	0.00	0.10	0.10	20	30	70	100	Four Quarterly progress reports available	GOSL	D/P

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed complete Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11		Monitoring the progress of the Capital Projects and Programmes / Field Visits	GOSL	0.2	0.2	2/1/2026	10/11/2026	0.05	0.05	0.05	0.05	25	50	75	100	No. of meetings conducted and No. of field visit	GOSL	D/P
12		Preparation and submission of Quarterly Progress Reports to the Department of Project Management and Monitoring (DPMM)		0	0	2/1/2026	10/11/2026					25	50	75	100	2025 report and 3 quarterly reports of 2026 prepared and submitted to the DPMM		D/P
13		Project Coordination - Colours of Courage (COC) Karapitiya Cancer Project	GOSL	0.03	0.03	2/1/2026	31/12/2026	0.01	0.01	0.01		25	50	75	100	No. of steering committee meeting conducted	GOSL	D/P
14	Meeting's and workshops	Meetings and workshops conducted by the Planning Division	GOSL	4	4	1/1/2026	1/12/2026	0.10	0.10	0.10	0.10	25	50	75	100	No. of meetings and workshops conducted	GOSL	D/P
		Workshop for the Preparation of AAP	GOSL	1	1	1/1/2026	1/12/2026	0.25	0.25	0.25	0.25	25	50	75	100	AAP Report	GOSL	D/P
15	Training's /Meeting's and workshops	Development of Cadre Norms – One-day 04 meetings	WHO	0.35	0.35	1/7/2026	1/9/2026			0.35				100		No. of meetings conducted.	WHO	D/P
16		Updating Human Resource Dash Board and Training Health Staff (04 programs)	WHO	0.5	0.5	1/5/2026	1/10/2026		0.20	0.20	0.10		50	75	100	No. of training conducted.	WHO	D/P
17		Hospital Development Master Plan preparation workshops (4 nos.)	WHO	0.6	0.6	1/8/2026	1/3/2027		0.25	0.25	0.10		50	75	100	No. of workshops conducted.	WHO	D/P
18		Capacity development of Central & Provincial Health Planning Staff (06 programs)	WHO	2	2	1/9/2026	1/7/2027		0.80	0.80	0.40		50	75	100	No. of programs conducted.	WHO	D/P
19		Workshops on Development of Hospital Bed Management (02 nos.)	WHO	0.5	0.5	1/4/2026	1/7/2026		0.20	0.20	0.10		50	75	100	No. of workshops conducted.	WHO	D/P
		Total		11.43	11.43													

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

Key Performance Indicator/s

No	Indicator	Years			2025
		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%	7.50%	
3	Number of awareness programmes conducted	17	17	40	
4	Number of new safe drinking water systems provided for the year	49	30	44	
5	Number of functioning hemodialysis units	85	89	86	
6	Number of functioning hemodialysis machines per 1000 population	0.028	0.030	0.034	
7	Number of hemodialysis machines procured during the year				
8	Number of Medical RO established/renovated	2	5	4	
9	Number of patients under hemodialysis		6582	6575	
10	Number of patients under peritoneal dialysis	673	951	1021	
11	Number of functioning Kidney Transplant units	10	14	14	
12	Number of patients underwent Kidney Transplant for the year	202	308	258	
13	Number of guidelines/Standard Operating Procedures (SOP) developed / revised				

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs. Mn)	Estimated cost for year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output In words	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	To strengthen early identification of Renal Disease in Sri Lanka	1.1 Conduct screening programmes for high risk groups in getting CKD	111-02-26-004-2509(11)												1. Number of CKD/CKDu screening programmes conducted	GOSL	NRDPRU	
1				1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25	50	75	100	2. Number screened for CKD/CKDu screening			
																3. Number of newly detected CKD/CKDu patients		GOSL
		1.2 Provision of equipment and reagents for screening	111-02-26-004-2509(11)		1	46023	31/12/2026	1				25	50	75	100	Equipment and reagents supplied	GOSL	NRDPRU
		1.3 Facilitate routine	111-02-26-		17					15		25	50	75	100	Number screened	GOSL	NRDPRU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs. Mn)	Estimated cost for year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output In words	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		CKD/CKDu screening programmes in all the Districts	004-2509(11)			1/1/2026	31/12/2026									in screening programmes in affected Districts		
		1.4 Implementation and training on screening guideline	111-02-26-004-2509(11)		1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25	50	75	100	Number trained on Point of Care devices	GOSL	NRDPRU
2	2. To conduct health promotion activities on CKD/CKDu 4.1 Project: Improve the knowledge, attitudes and practices about the Renal Disease among the community	2.1.1 Prepare relevant IEC material that could be used to improve the knowledge	111-02-26-004-2509(11)		1	1/1/2026	31/12/2026	0.75	0.75			50	100			1. IEC material prepared.	GOSL	NRDPRU
		2.1.2 Special Community awareness programmes/exhibitions on CKD (World Kidney day, World water Day, etc.)	111-02-26-004-2509(11)		2	1/1/2026	31/12/2026		0.75		1.5		50		100	Number of awareness programmes conducted	GOSL	NRDPRU
		2.1.3 Kidney health promotion project in schools	111-02-26-004-2509(11)		2	1/1/2026	31/12/2026	0.5	0.5	0.5	0.5	25	50	75	100	Number of schools covered	GOSL	NRDPRU
	2.2 Monitoring of the quality of community RO plants	2.2.1 Inspection visits to community RO plants	111-02-26-004-2509(11)		1.5	1/1/2026	31/12/2026	0.375	0.375	0.375	0.375	25	50	75	100	No of community RO plants visited	GOSL	NRDPRU
	2.3 building of new community RO plants	2.3.1 building of new community RO plants	111-02-26-004-2102		15	1/1/2026	31/12/2026	3.75	3.75	3.75	3.75	25	50	75	100	No of community RO plants completed	GOSL	NRDPRU
	2.4 Maintenance of new community RO plants	2.4.1 Maintenance of new community RO plants- Purchasing of relevant parts	111-02-26-004-2102		10	1/1/2026	31/12/2026	2.5	2.5	2.5	2.5	25	50	75	100	% paid from the total amount	GOSL	NRDPRU
3	Conduct Research on CKD/CKDu	3.1 Conducting and review research	111-02-26-004-2507		1.5	1/1/2026	31/12/2026				1.5	25	50	75	100	Number of collaborating research activities conducted	GOSL	NRDPRU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs. Mn)	Estimated cost for year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output In words	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		3.2 Organizing seminars/scientific sessions/research dissemination seminar	111-02-26-004-2507		0.4	1/1/2026	31/12/2026		0.2		0.2		50		100	1.Number of seminars/scientific sessions organized 2. number participated.	GOSL	NRDPRU
		3.3 Conducting stakeholder collaborative meetings for research activities	111-02-26-004-2507		0.1	1/1/2026	31/12/2026	0.05		0.05		50		100		Number of stakeholder collaborative meetings conducted for research activities	GOSL	NRDPRU
4	4.1 Intersectoral collaboration and conduct monitoring & evaluation of activities	4.1.1 Conducting steering/stakeholder meetings (Ministry of Water Supply/Ministry of Social Service/Universities, /Development of Renal Health Policy, etc.)	111-02-26-004-2509(11)		0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Number of steering/stakeholder meetings conducted	GOSL	NRDPRU
	4.2 Conduct monitoring and evaluation of activities	4.2.1 Conducting annual/quarterly review for District CKD staff/Meeting with District focal points	111-02-26-004-2509(11)		2.75	1/1/2026	31/12/2026	0.6875	0.6875	0.6875	0.6875	25	50	75	100	Number of meetings conducted	GOSL	NRDPRU
		4.2.2 Conduct supervisory visits to renal units, Health institutions and community centres all over the country	111-02-26-004-2509(11)		0.25	1/1/2026	31/12/2026	0.0625	0.0625	0.0625	0.0625	25	50	75	100	Number of supervisory visits done	GOSL	NRDPRU
5	5.1 Strengthen National Peritoneal Dialysis Programme	5.1.1 Purchasing APD monthly packs, Bills in hand and for the supplies during 2025	111-02-26-004-2509(11)		130.8	1/1/2026	31/12/2026	87			43.8	75			25	Completion of bill payments	GOSL	NRDPRU
		5.1.2 Facilitate training for staff on Automated Peritoneal dialysis/Continuous Ambulatory Peritoneal Dialysis (APD/CAPD).	111-02-26-004-2509(11)		2	1/1/2026	31/12/2026	0.375	0.75	1.125	1.5	25	50	75	100	Number of staff trained on APD/CAPD	GOSL	NRDPRU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs. Mn)	Estimated cost for year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output In words	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5.1.3 Establishment of new Peritoneal Dialysis centres depending on the need	111-02-26-004-2509(11)		2	1/1/2026	31/12/2026		1		2		50		100	Number of new PD centres established	GOSL	NRDPRU
		5.1.4 Technical advisory Committee meetings	111-02-26-004-2509(11)		0.2	1/1/2026	31/12/2026	0.05	0.0125	0.0125	0.0125	25	50	75	100	Number of Technical advisory Committee meetings conducted	GOSL	NRDPRU
6	Manage and update the Sri Lanka Renal Registry / Data Management System	6.1 To develop the Renal Registry and implementation	111-02-26-004-2509(11)		0.75	1/1/2026	31/12/2026	0.1875	0.1875	0.1875	0.1875	25	50	75	100	Number of stakeholder meetings conducted for Renal registry	GOSL	NRDPRU
		6.2 Implementation / conduct training on proper maintenance of Sri Lanka Renal Registry	111-02-26-004-2509(11)		0.25	1/1/2026	31/12/2026				0.25				100	Number trained on proper maintenance of SL Renal Registry	GOSL	NRDPRU
7	Strengthen hemodialysis facilities at identified health care institutions	7.1 Provision of equipment (MRO/HD machines/HD beds/HD chairs/etc.)	111-02-26-004-2103		96.5	1/1/2026	31/12/2026				96.5				100	Number of equipment (MRO/HD machines/HD beds/HD chairs/etc.) provided	GOSL	NRDPRU
		7.2 Printing of SOP on HD Unit maintenance	111-02-26-004-2103		1	1/1/2026	31/12/2026		1				100			Printed SOP on HD Unit maintenance	GOSL	NRDPRU
		7.3 Testing of water quality of MRO	111-02-26-004-2103		2.5	1/1/2026	31/12/2026	0.5	1	1.5	2	25	50	75	100	Number of water samples tested from MRO	GOSL	NRDPRU
8	To upgrade social wellbeing of CKD/CKDu patients	8.1 To conduct vocational training programmes (Eg: Palliative Care centre, NH Kandy, etc.)	111-02-26-004-2509(11)		1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25	50	75	100	Number of patients trained	GOSL	NRDPRU
9	Capacity building of HD unit and CKD staff	9.1 Provide training to HD/PD unit and CKD staff	111-02-26-004-2509(11)		0.75	1/1/2026	31/12/2026	1	2	3	4	25	50	75	100	1. Number of training programmes conducted 2. Number of staff trained	GOSL	NRDPRU

No	Strategy	Activity/Project	Vote particulars	Total estimated cost(Rs. Mn)	Estimated cost for year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn)				Physical Targets (%)				Output In words	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		9.2 Conduct monthly review meetings	111-02-26-004-2509(11)		0.25	1/1/2026	31/12/2026	0.0625				25	50	75	100	Number of review meetings conducted	GOSL	NRDPRU
10	10.1 Providing adequate materials for National Renal Disease Prevention and Research Unit ,Ministry of Health	10.1.1 Purchasing of computers/computer accessories - 4 desk tops, etc.	111-02-26-004-2103		0.7	1/1/2026	31/12/2026		0.7				100			Number of equipment purchased	GOSL	NRDPRU
	10.2 Providing adequate materials for National Renal Disease Prevention and Research Unit ,Ministry of Health	10.2.1 Purchasing of furniture	111-02-26-004-2102		0.6	1/1/2026	31/12/2026	3.8				100				Number of equipment purchased	GOSL	NRDPRU
	Total				296			103.45	17.025	29.55	162.125							

34. Anti-Leprosy Campaign

Key Performance Indicators

No.	Indicator	Years		
		2023	2024	2025 upto 30th June
1	New cases detected	1520	1282	564
2	New Case Detection Rate (NCDR per 100,000 population)	6.9	5.85	2.57
3	Percentage of Children (< 15 years) with Leprosy	11.84%	7.30%	8.15
4	Percentage of Grade 2 Deformity among New Leprosy Patients	6.05%	7.30%	9.75
5	Percentage of Multi Bacillary (MB) Cases among New Leprosy Patients	65.60%	68.30%	72.3

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual Allocation Rs. (Mn)	Proposed Start date	Proposed completion date	Financial Targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Promoting early case detection through active case finding and strengthening passive case finding activities and treatment / Strengthening Human Resources at Anti Leprosy Campaign and Districts	Conducting Quarterly Technical Support Group Meetings	111-02-26-003-2509-085-11	0.25	0.25	1/1/2026	31/12/2026	0.0625	0.0625	0.0625	0.0625	25%	50%	75%	100%	Number of Technical Support Group Meetings conducted	GoSL	Director ALC
		Capacity Building for High Risk MOHs	111-02-26-2401-11 (staff training)	0.41	0.41	1/1/2026	31/12/2026			0.205	0.205			50%	100%	Number and percentage trained	GoSL	Director ALC
		National Leprosy Review	111-02-26-003-2509-085-11	0.75	0.75	1/1/2026	31/12/2026		0.75				100%			One National Leprosy Review completed	GoSL	Director ALC
		Research committee quarterly meetings	111-02-26-003-2509-085-11	0.25	0.25	1/1/2026	31/12/2026	0.0625	0.0625	0.0625	0.0625	25%	50%	75%	100%	Number of Research Committee Meetings completed	GoSL	Director ALC
B	Improving prevention and management of disabilities / supporting community based rehabilitation for people with leprosy related disabilities	Provision of rehabilitation needs for the deformed leprosy patients.	111-02-26-1409 (other)	3.3	3.3	1/1/2026	31/12/2026				3.3				100%	Number and type of supportive aids distributed for leprosy patients with disabilities	GoSL	Director ALC
		Designing and Printing of Awareness Material (IEC) for the General Public	111-2-26-1409 (other)	1	1	1/1/2026	31/12/2026			1				100%		Number of Awareness Material printed and distributed for the General Public		
C	Promoting Societal inclusion through addressing all forms of discrimination and stigma / involving communities in actions for improvement of leprosy	Quarterly Stakeholder Meetings to strengthen the coordination / cooperation of multiple stakeholders involved in leprosy related activities	111-02-26-003-2509-085-11	0.3	0.3	1/1/2026	31/12/2026	0.075	0.075	0.075	0.075	25%	50%	75%	100%	Number of Stakeholder Meetings completed	GoSL	Director ALC

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual Allocation Rs. (Mn)	Proposed Start date	Proposed completion date	Financial Targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	services / ensuring political commitment and adequate resources for leprosy programmes	Improve awareness among the general public with the of tiktok videos	111-02-26-003-2509-085-11	1	1	1/1/2026	31/12/2026			1				100 %		Availability of toktok videos for Leprosy Awareness	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 - High risk Districts	111-02-26-003-2509-085-11	0.76	0.76	1/1/2026	31/12/2026	0.19	0.19	0.19	0.19	25 %	50%	75%	100 %	Number of Supervisions conducted at High risk districts	GoSL	Director ALC
		Supervision of District Level Leprosy Control Activities - Medium Risk Districts	111-02-26-003-2509-085-11	0.5	0.5	1/1/2026	31/12/2026	0.125	0.125	0.125	0.125	25 %	50%	75%	100 %	Number of Supervisions conducted at Medium risk districts	GoSL	Director ALC
		District Reviews	111-02-26-003-2509-085-11	0.5	0.5	1/1/2026	31/12/2026	0.125	0.125	0.125	0.125	25 %	50%	75%	100 %	Number of District Reviews conducted	GoSL	Director ALC
		Training of Trainers Programme at National Level for Consultant Community Physicians and Regional Epidemiologists - Annual	111-02-26-003-2509-085-11	0.75	0.75	1/1/2026	31/12/2026			0.75				100 %		Number of Training of Trainers Programmes at National Level for Consultant Community Physicians and Regional Epidemiologists completed and the number participated	GoSL	Director ALC

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost Rs. (Mn)	Actual Allocation Rs. (Mn)	Proposed Start date	Proposed completion date	Financial Targets (Rs Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		National Level Capacity Building Programme s for Leprosy Control Public Health Inspectors - Annual	111-02-26-003-2509-085-11	0.6	0.6	1/1/2026	31/12/2026			0.6				100 %		Number and percentage of Leprosy Control Public Health Inspectors (PHI LCs) trained	GoSL	Director ALC
	Total			10.37	10.37			0.64	1.39	4.195	4.145							

35. Anti-Filariasis Campaign

Key Performance Indicators

No.	Indicator	Years		
		2023	2024	2025
1	Microfilaria rate	0.01	0.0047	
2	Infection rate (for <i>Cx. quinquefasciatus</i>)	0.41	0.13	
3	Infective rate (for <i>Cx. quinquefasciatus</i>)	0.03	0.03	
4	New lymphoedema patients	908	1112	

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1	Improving access to screening and carrying out screening using tools with higher sensitivity	Procurement of equipment for parasitological and entomological surveillance and MMDP clinic	2509	2.5	2.5	01/01/2026	12/31/2026	0	0	1.5	1		60	100		Number of items purchased.		Director AFC,CCPs, Entomologist, SPHLT
B1	Monitoring & Evaluation (M & E)	Conducting review meetings	2509	0.24	0.24	01/01/2026	12/31/2026	0.06	0.06	0.06	0.06	25	50	75	100	Number of reviews conducted		Director AFC,CCPs, Entomologist,

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B2		Conduct Technical Advisory Group Meetings	2509	0.2	0.2	01/01/2026	12/31/2026	0	0.1	0	0.1		50		100	No of Technical Advisory Group Meeting Conducted		SPHLT
B3		Conduct district level team supervision & reviewing of regional level AFC activities	2509	1	1	01/01/2026	12/31/2026	0	0.25	0.5	0.25		25	75	100	No. of supervisions conducted		
C1	Treatment of all patients having microfilaremia with an effective combination of treatment	Carry out MDA around positive patients' & mosquto locations according to the SOP	2509	0.9	0.9	01/01/2026	12/31/2026	0	0.45	0	0.45		50		100	MDA programs conducted as reponse to positive signals		Director AFC,RMOO-RAFU
D1	Capacity Building of Health workers	In-Service training for laboratory and field staff in AFC and RAFUs	2509	2	2	01/01/2026	12/31/2026	0	0.5	0.5	0		50	100		Number of laboratory and field officers trained		Director AFC,CCPs, Entomologist
E1	Verification of absence of transmission of W.bancrofti through surveillance in non-endemic GN divisions in endemic and non-endemic districts	Parasitological and entomological surveys in Non-endemic districts	2509	0.3	0.3	01/01/2026	12/31/2026	0	0.15	0	0.15	25	50	75	100	No of localities sueveyed		Director AFC,CCPs, Entomologist
F1	Increase awareness and social mobilization of community	Printing of entomological and parasitological techniact documents,Formats , etc	2509	0.4	0.4	01/01/2026	12/31/2026	0	0.2	0.2	0		50	100		Number of documents in printed		Director AFC,CCPs
		Renervating/ creating the exhibits for public awareness	2509	0.15	0.15	01/01/2026	12/31/2026	0	0	0	0.1			100		Availability if exhibits		
	Total			7.69	7.69													

36. Anti-Malaria Campaign

No.	Indicator	Years		
		2023	2024	2025
1	To prevent re-establishment of malaria (zero indigenous cases)	0	0	0
2	To maintain zero mortality	1	1	0

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Intesified Surveillance	Case investigation of all cases reported (50 cases)	111-2-26-003-2509 (084)11	1.1	1.1	01/01/2026	15/12/2026	0.275	0.275	0.28	0.28	25	25	25	25	Having investigated all cases reported	GOSL	D/AMC
2		Enhance PCD by Cilinician training programmes - Medical doctors and private practitioners in vulnerable endemic districts	111-2-26-003-2509 (084)11	0.5	0.5	01/01/2026	15/12/2026	0.125	0.125	0.13	0.13	25	25	25	25	550 Clinicians trained	GOSL	D/AMC
3		External Quality Assessment for malaria microscopy	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.1				100			Completion of the assessment	GOSL	D/AMC
4		National competency assessment for malaria microscopy	111-2-26-003-2509 (084)11	0.5	0.5	01/01/2026	15/12/2026		0.5				100			Completion of the assessment	GOSL	D/AMC
5		Procurement of PCR reagents for parasitological laboratories & accessories for QAQC labs- 2026	111-2-20-001-2102	0.75	0.75	01/01/2026	15/12/2026		0.75				100			Availability of reagents	GOSL	D/AMC
6		Purchase of consumables for Entomology laboratory- 2026	111-2-20-001-2102	0.7	0.7	01/01/2026	15/12/2026		0.7				100			Availability of consumables	GOSL	D/AMC
7		Entomology Equipment Leishmaniasis-Prokopack light traps- 2026	111-2-20-001-2103	4.2	4.2	01/01/2026	15/12/2026		4.2				100			Availability of equipment	GOSL	D/AMC
8		Fixed & Mobile cadjan huts for entomological surveillance in 25 districts- 2026	111-2-20-001-2103	0.25	0.25	01/01/2026	15/12/2026		0.25				100			Availability of cadjan huts	GOSL	D/AMC

No .	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
9		Insecticide resistant Monitoring - Reagents - 2026	111-2-20-001-2103	1.5	1.5	01/01/2026	15/12/2026			1.5				100		Availability of reagents	GOSL	D/AMC
10		Procurement of net traps for entomology laboratories- 2026	111-2-20-001-2103	0.2	0.2	01/01/2026	15/12/2026			0.2				100		Availability of net traps	GOSL	D/AMC
11	Case Management	Procurement of IV Artesunate	111-2-20-001-2102	0.25	0.25	01/01/2026	15/12/2026	0.25				100				No stock outs of IV Artesunate	GOSL	D/AMC
12	Communication and advocacy	Advocacy for Health care personnel, other sectors	111-2-26-003-2509 (084)11	0.2	0.2	01/01/2026	15/12/2026	0.1		0.1		50		50		220 health care personnels trained	GOSL	D/AMC
13		Awareness programs for risk groups and community	111-2-26-003-2509 (084)11	1.1	1.1	01/01/2026	15/12/2026			1.1				100		All the districts address 50 people in high risk groups	GOSL	D/AMC
14		Organization of high impact public health events related to malaria (World Malaria Day activities), Enhance social media and mass media coverage	111-2-26-003-2509 (084)11	0.5	0.5	01/01/2026	15/12/2026		0.5				100			Carry out awareness programmes related to malaria	GOSL	D/AMC
15		Advocacy and awareness for leishmaniasis (8 districts)	111-2-26-003-2509 (084)11	0.6	0.6	01/01/2026	15/12/2026	0.3	0.3			50	50			Completion of 8 programmes	GOSL	D/AMC
16		Development and printing of IEC material for Malaria and Leishmaniasis	111-2-26-003-2509 (084)11	1.5	1.5	01/01/2026	15/12/2026			1.5				100		Availability of Malaria and Leishmaniasis programmes	GOSL	D/AMC
17	Strengthen outbreak preparedness, prevention and response	Revision of vector control guideline and printing	111-2-26-003-2509 (084)11	0.2	0.2	01/01/2026	15/12/2026		0.1		0.1		50		50	Availability of a printed vector control guideline	GOSL	D/AMC
18		Development of vector control SOP and printing	111-2-26-003-2509 (084)11	0.2	0.2	01/01/2026	15/12/2026		0.1		0.1		50		50	Availability of a printed vector control SOPs	GOSL	D/AMC
19		Revise Parasitological surveillance manual and Malaria microscopy SOP	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.05	0.05			50	50		Availability of a revised surveillance manual and malaria SOPs	GOSL	D/AMC

No .	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
20		Development and printing of SOP, guidelines and training material Leishmaniasis	111-2-26-003-2509 (084)11	0.5	0.5	01/01/2026	15/12/2026		0.5				100			Availability of a SOPs, guidelines and training materials for Leishmaniasis	GOSL	D/AMC
21		Containment programme for An. stephensi in selected districts	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026	0.15	0.15			50	50			An. stephensi in selected districts contained	GOSL	D/AMC
22	Monitoring and evaluation	Quarterly RMO review meetings and review meetings in periphery for staff engaged in malaria activities	111-2-26-003-2509 (084)11	0.8	0.8	01/01/2026	15/12/2026	0.2	0.2	0.2	0.2	25	25	25	25	4 reviews conducted	GOSL	D/AMC
23		Entomological surveillance semi annual meetings	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026	0.15		0.15		50		50		2 reviews conducted	GOSL	D/AMC
24		Semi-annual review on Laboratory QA and parasitological surveillance	111-2-26-003-2401 (084)11	0.4	0.4	01/01/2026	15/12/2026		0.2		0.2		50		50	2 reviews completed	GOSL	D/AMC
25		Supervisions of regional staff	111-2-26-003-2509 (084)11	0.9	0.9	01/01/2026	15/12/2026		0.45	0.45			50	50		All regions supervised	GOSL	D/AMC
26		Meeting of TSG	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.05		0.05		50		50	2 meetings conducted	GOSL	D/AMC
27		Meeting of CRC	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026	0.025	0.025	0.03	0.03	25	25	25	25	12 meetings conducted	GOSL	D/AMC
28		Supervision and review of Leishmaniasis activities	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026		0.15	0.15			50	50		8 high risk districts supervised	GOSL	D/AMC
29	Health system strengthening	ToT on microscopy (2 day, 2 programmes for 14 participants in each)	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026		0.15	0.15			50	50		2 programmes completed	GOSL	D/AMC
30		ToT on slide preparation and parasitological surveillance (2 day, 2 programmes for 14 participants in each)	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026		0.15	0.15			50	50		2 programmes completed	GOSL	D/AMC

No .	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
31		ToT on vector control (RMO, PHFO, PHI, SMO) - (2 day 2 programs for 56 participants and accomodation for 48 in each rprogram)	111-2-26-003-2509 (084)11	1	1	01/01/2026	15/12/2026		0.5	0.5			50	50		2 programmes completed	GOSL	D/AMC
32		In-service training programme for PHLTs on microscopy (25 people in RMO)	111-2-26-003-2509 (084)11	1.5	1.5	01/01/2026	15/12/2026			1.5				100		9 programmes conducted	GOSL	D/AMC
33		In-service training programme for PHFO s on slide preparation (25 people in RMO)	111-2-26-003-2509 (084)11	1.5	1.5	01/01/2026	15/12/2026			1.5				100		9 programmes conducted	GOSL	D/AMC
34		In-service training programme-Public Health Field Officers (PHFOs), Public Health Inspectors (PHIs), Health Entomological Officers (HEOs), Spray Machine Operators (SMOs)	111-2-26-003-2509 (084)11	1.5	1.5	01/01/2026	15/12/2026		1.5				100			9 programmes conducted	GOSL	D/AMC
35		In-service training programme for Health entomology Officers (HEOs) in malaria entomology (30 HOE, 3 days 2 programmes)	111-2-26-003-2509 (084)11	1.5	1.5	01/01/2026	15/12/2026		1.5				100			9 programmes conducted	GOSL	D/AMC
36		Training programme on malaria diagnosis - Private Sector MLT	111-2-26-003-2509 (084)11	0.2	0.2	01/01/2026	15/12/2026	0.1	0.1			50	50			1 programme conducted	GOSL	D/AMC
37		Capacity building for the Consultants, Medical officers and Regional Malaria Officers	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.1				100			100 people trained	GOSL	D/AMC
38		Taxonomy training for HEOs (3 days 2 programmes for 15 participants in each) for Anopheles	111-2-26-003-2509 (084)11	0.5	0.5	01/01/2026	15/12/2026			0.5				100		2 programmes completed	GOSL	D/AMC

No .	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
39		Taxonomy training for HEOs (3 days program for 15 participants) for Sand fly	111-2-26-003-2509 (084)11	0.3	0.3	01/01/2026	15/12/2026			0.3				100		1 programme conducted	GOSL	D/AMC
40		Training of PHLTs for tri-forces (3 day 2 programs for 15 participants each)	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026	0.1				100				2 programmes completed	GOSL	D/AMC
41		Training on larvivorous fish management	111-2-26-003-2509 (084)11	0.4	0.4	01/01/2026	15/12/2026	0.4				100				1 programme conducted	GOSL	D/AMC
42		Training of health staff on entomology and vector control for Malaria and Leishmaniasis	111-2-26-003-2509 (084)11	1	1	01/01/2026	15/12/2026			1				100		1 programme conducted	GOSL	D/AMC
43		Purchase of Computers & other IT Equipment (central and regional)- 2026	111-2-20-001-2103	8.2	8.2	01/01/2026	15/12/2026			8.2				100		Availability of IT equipment	GOSL	D/AMC
44	Quality Assurance	Improve quality and productivity via capacity building of AMC staff	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.1				100			1 programme conducted	GOSL	D/AMC
45		Local training on molecular and serological techniques for technical staff in a local university	111-2-26-003-2509 (084)11	0.1	0.1	01/01/2026	15/12/2026		0.1				100			1 programme conducted	GOSL	D/AMC
46		Center of Excellence - Entomology lab accreditation- 2026	111-1-5-0-1409	0.5	0.5	01/01/2026	15/12/2026		0.5				100			Availability of a accredited Entomology lab	GOSL	D/AMC
47		Center of Excellence -Parasitology lab accreditation- 2026	111-1-5-0-1409	0.5	0.5	01/01/2026	15/12/2026		0.5				100			Availability of a accredited Parasitology lab	GOSL	D/AMC
48		End Term Review of NSP/ NFM- 2026	111-1-5-0-1409	3	3	01/01/2026	15/12/2026			3				100		Completion of the end-term review	GOSL	D/AMC
49		WHO external quality assurance scheme for malaria nucleic acid amplification testing (NAAT EQA)- 2026	111-1-5-0-1409	0.15	0.15	01/01/2026	15/12/2026		0.15				100			Completion of the training	GOSL	D/AMC

No .	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
50		Vector verification by molecular analysis- 2026	111-2-20-001-2103	2	2	01/01/2026	15/12/2026			2				100		Initiation of molecular analysis of vecotrs	GOSL	D/AMC
51	Building and service maintenance	Bulding maintenance/ repairs in Public Health Complex- 2026	111-2-20-001-2001	20	20	01/01/2026	15/12/2026		10	10			50	50		Having the building maintained	GOSL	D/AMC
52		Renovation/ reapiers in Sinharagama stores complex for a training hub- 2026	111-2-20-001-2001	5	5	01/01/2026	15/12/2026		5				100			Having a renovated store	GOSL	D/AMC
53		Maintain - IT equipmets & Accessories (PABX System, Surver, firewall, laptops, desktops)- 2026	111-1-5-0-1409-138	1	1	01/01/2026	15/12/2026	1				100				IT systems maintained	GOSL	D/AMC
54		Development and maintenance of Web Site- 2026	111-1-5-0-1409-138	0.2	0.2	01/01/2026	15/12/2026				0.2				100	Web site maintained	GOSL	D/AMC
55		Service agreement of - Air Conditioners- 2026	111-1-5-0-1409-138	0.7	0.7	01/01/2026	15/12/2026			0.7				100		Air conditioners maintained	GOSL	D/AMC
56		Service agreement of- Electricity- 2026	111-1-5-0-1409-138	2	2	01/01/2026	15/12/2026			2				100		Electricity maintained	GOSL	D/AMC
57		Service agreement of - Escalators- 2026	111-1-5-0-1409-138	1.2	1.2	01/01/2026	15/12/2026			0.3				100		Excalators maintained	GOSL	D/AMC
58		Service agreement of - Generator- 2026	111-1-5-0-1409-138	0.7	0.7	01/01/2026	15/12/2026		0.7				100			Generator maintained	GOSL	D/AMC
59		Service agreement of- Photocopy & Printer machines- 2026	111-1-5-0-1409-138	0.7	0.7	01/01/2026	15/12/2026		0.7				100			Photocopy and printer machines maintained	GOSL	D/AMC
60		Repair of escalator	111-2-20-001-2002	1	1	01/01/2026	15/12/2026	1				100				Having a repaired escalator	GOSL	D/AMC

37. Epidemiology Unit

- Objectives :
1. Surveillance, prevention and control of communicable diseases.
 2. Disease control activities in disasters, emergencies and handles outbreak investigations 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		
		2023	2024	2025
1	EPI & VPD National review programmes completed	100%	100%	
2	Consultative meetings for public health staff on middle level management of NIP	100%	100%	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start date	Proposed completion Date	Financial Targets (Rs/Mn)				Physical Targets %				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Control and Prevention of Leptospirosis	Surveillance of Leptospirosis-Conduct an annual review with one health partners	111-02-26-003-2509-087-11	0.068	0.068	1/1/2026	31/12/2026	0.0068	0.0204	0.0204	0.02	10%	30%	30%	30%	100% Completion of the planned review	GoSL	Epid unit
2		Public Awareness and risk communication for Leptospirosis- .Printing of leaflets/posters/IEC		0.1	0.1	1/1/2026	31/12/2026	0.01	0.03	0.03	0.03	10%	30%	30%	30%	100% completion of the planned number of printing materials	GoSL	Epid unit
3		Public Awareness and risk communication for Leptospirosis - Dissemination of media messages through Radio/TV		5	5	1/1/2026	31/12/2026	0.5	1.5	1.5	1.5	10%	30%	30%	30%	100% Completion of the planned programme	GoSL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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		Capacity building and training for prevention and control of Leptospirosis - Printing of updated clinical management guidelines		0.5	0.5	1/1/2026	31/12/2026	0.05	0.15	0.15	0.15	10 %	30 %	30 %	30 %	100% completion of planned number of printing materials	GoSL	Epid unit
5		Capacity building and training for prevention and control of Leptospirosis - Conduct multidisciplinary technical committee meetings-(No of programmes planned - 6)		0.255	0.255	1/1/2026	31/12/2026	0.0255	0.0765	0.0765	0.077	10 %	30 %	30 %	30 %	100% completion of planned number of meetings.	GoSL	Epid unit
6		Monitoring & Evaluation of Leptospirosis Surveillance- Conduct Quarterly National steering committee meetings		0.272	0.272	1/1/2026	12/31/2026	0.0272	0.0816	0.0816	0.082	10 %	30 %	30 %	30 %	100% completion of planned number of steering committee meetings.	GoSL	Epid unit
7	Epidemiological Disease Surveillance	Training district public health staff on communicable disease control and prevention**	111-02-26-003-2509-089-11	3.6	3.6	1/1/2026	31/12/2026	0.36	1.08	1.08	1.08	10 %	30 %	30 %	30 %	100% completion of the planned number of training programmes	GoSL	Epid Unit
8		Water quality assessment- Conducting National steering committee meetings		0.4	0.4	1/1/2026	31/12/2026	0.04	0.12	0.12	0.12	10 %	30 %	30 %	30 %	100% completion of the planned number of meetings	GoSL	Epid Unit
9		Awareness-IEC materials or booklets on Food and water-borne diseases and Water quality assessment		0.2	0.2	1/1/2026	31/12/2026	0.02	0.06	0.06	0.06	10 %	30 %	30 %	30 %	100% completion of the planned number of printing materials	GoSL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
10		Monitoring and Evaluation - water quality surveillance component in e-surveillance		1	1	1/1/2026	31/12/2026	0.1	0.3	0.3	0.3	10 %	30 %	30 %	30 %	100% completion of the planned programme	GoSL	Epid unit
11		Purchase membrane filters for the water quality testing		0.3	0.3	1/1/2026	31/12/2026	0.03	0.09	0.09	0.09	10 %	30 %	30 %	30 %	100% Completion of the planned procurement	GoSL	Epid unit
12		Purchase chlorine tablets for water purification during diseaser		0.2	0.2	1/1/2026	31/12/2026	0.02	0.06	0.06	0.06	10 %	30 %	30 %	30 %	100% Completion of the planned procurement	GoSL	Epid unit
13		Purchase chlorine testing tablets for the Lovibond apparatus		0.2	0.2	1/1/2026	12/31/2026	0.02	0.06	0.06	0.06	10 %	30 %	30 %	30 %	100% Completion of the planned procurement	GoSL	Epid Unit
14		AFP Surveillance-Stakeholder meetings for updating the outbreak preparedness plan (Number of planned programmes - 2)		0.035	0.035	1/1/2026	31/12/2026	0.0035	0.0105	0.0105	0.011	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes	GoSL	Epid unit
15		AFP Surveillance-Review meetings in the hospitals (Number of planned programmes -5)		0.055	0.055	1/1/2026	31/12/2026	0.0055	0.0165	0.0165	0.017	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes	GoSL	Epid unit
16		AFP Surveillance - NCCPE meetings(Number of planned programmes - 3) **		0.1	0.100	1/1/2026	31/12/2026	0.01	0.03	0.03	0.03	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes	WHO/Go SL	Epid Unit
17		AFP Surveillance-NPEC meetings (Number of planned programmes -3) **		0.08	0.08	1/1/2026	31/12/2026	0.008	0.024	0.024	0.024	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes	WHO/Go SL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
18		AEFI surveillance-Field visits for AEFI investigations (Number of planned programmes -4)		0.075	0.075	1/1/2026	31/12/2026	0.0075	0.0225	0.0225	0.023	10%	30%	30%	30%	100% Completion of number of planned programmes	GoSL	Epid unit
19		AEFI Surveillance-Training Programmes (Number of planned programmes -6)		0.45	0.45	1/1/2026	31/12/2026	0.045	0.135	0.135	0.135	10%	30%	30%	30%	100% Completion of number of planned programmes	GoSL	Epid unit
20		AEFI Surveillance-National AEFI Expert Committee Meetings **		0.12	0.12	1/1/2026	31/12/2026	0.012	0.036	0.036	0.036	10%	30%	30%	30%	100% Completion of number of planned meetings	WHO/GoSL	Epid unit
21		National Immunization programme- Printing of IEC materials on Immunization		0.25	0.25	1/1/2026	12/31/2026	0.025	0.075	0.075	0.075	10%	30%	30%	30%	100% Completion of planned number of printing materials	GoSL	Epid unit
22		National immunization programme-Development and printing of guidelines		0.2	0.2	1/1/2026	31/12/2026	0.02	0.06	0.06	0.06	10%	30%	30%	30%	100% Completion of planned number of printing materials	GoSL	Epid unit
23		National Immunization programme- EPI reviews (Planned number of programmes -35) **		5.2	5.2	1/1/2026	31/12/2026	0.52	1.56	1.56	1.56	10%	30%	30%	30%	100% Completion of the planned number of programmes .	WHO/GoSL	Epid unit
24		Training of trainers (TOT) programmes for MLM on routine immunization vaccine management, cold chain management and disease surveillance (1*Two-day programmes)	111-02-26-003-2509-089-11	0.8	0.8	1/1/2026	31/12/2026	0.08	0.24	0.24	0.24	10%	30%	30%	30%	100% Completion of the planned number of programmes .	GoSL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
25		MLM training on routine immunization, vaccine management, cold chain management, disease surveillance TOT, district level training (Number of planned programmes -26) **		4.5	4.5	1/1/2026	31/12/2026	0.45	1.35	1.35	1.35	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes .	UNICEF/ GoSL	Epid unit
26		Conducting National technical committee meeting on influenza surveillance (Number of planned Programmes -4)**		0.1	0.1	1/1/2026	31/12/2026	0.01	0.03	0.03	0.03	10 %	30 %	30 %	30 %	100% Completion of the planned number of meetings	WHO/Go SL	Epid unit
27		Training programme for ICNO & MO- Public Health of hospital on ILI surveillance(Number of planned programmes -4) **		3.2	3.2	1/1/2026	31/12/2026	0.32	0.96	0.96	0.96	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes .	GoSL	Epid Unit
28		Training programmes to Establish web/Electronic fever/rash surveillance in the government hospitals and MOH offices		2.53	2.53	1/1/2026	31/12/2026	0.253	0.759	0.759	0.759	10 %	30 %	30 %	30 %	100% Completion of the planned number of Training programmes .	GoSL	Epid Unit
29		Training programmes to establish web/electronic fever/rash surveillance- private sector General Practitioners		0.89	0.89	1/1/2026	31/12/2026	0.089	0.267	0.267	0.267	10 %	30 %	30 %	30 %	100% Completion of the planned number of programmes .	GoSL	Epid Unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
30		Establishment of animal rabies testing facilities in 6 districts (Procurement of laboratory equipments as microscopes, incubation tables etc)		33.5	33.5	1/1/2026	31/12/2026	3.35	10.05	10.05	10.05	10 %	30 %	30 %	30 %	100% completion of planned procurements	GoSL	Epid Unit
31		Supervisory visits (Planned number of visits -5) of district-level measles /rubella prevention and control activities in MOH and hospitals		0.64	0.64	1/1/2026	31/12/2026	0.064	0.192	0.192	0.192	10 %	30 %	30 %	30 %	100% completion of planned number of visits	GoSL	Epid Unit
32		Awareness of Measles/Rubella (27 district programmes planned for hospital and MOH staff)		1.24	1.24	1/1/2026	31/12/2026	0.124	0.372	0.372	0.372	10 %	30 %	30 %	30 %	100% completion of planned number of programmes	GoSL	Epid Unit
33		Printing of posters on responsible pet ownership, PEP, and dog bite prevention for schools and preschools		2.23	2.23	1/1/2026	31/12/2026	0.223	0.669	0.669	0.669	10 %	30 %	30 %	30 %	100% completion of planned number of printing materials	GoSL	Epid Unit
34		Printing flipcharts for awareness on responsible pet ownership, PEP, and bite prevention through mother support groups		1.92	1.92	1/1/2026	31/12/2026	0.192	0.576	0.576	0.576	10 %	30 %	30 %	30 %	100% completion of planned number of printing materials	GoSL	Epid Unit
36	Acquisition of Capital Assets	Acquisition of Capital assets (furniture)	111-2-26-003-2102	2	2	1/1/2026	31/12/2026	0.2	0.6	0.6	0.6	10 %	30 %	30 %	30 %	100% Completion of the planned procurement	GoSL	Epid Unit
37		Acquisition of Capital assets (machinery)	111-2-26-003-2103	2	2	1/1/2026	31/12/2026	0.2	0.6	0.6	0.6	10 %	30 %	30 %	30 %	100% Completion of the planned procurement	GoSL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
38	Sessions of " Training of Trainers" and review of immunization service delivery for provincial and regional immunization service providers		111-02-26-14-2509(13)	8.60	8.60	1/1/2026	31/12/2026	2.15	2.15	2.15	2.15	25 %	25 %	25 %	25 %	100% Completion of the planned programmes	WHO	Epid unit
39	District reviews and awaerness sessions to strengthen the surveillance in vaccine preventable diseases and other communicable diseases in selected districts (Number of programmes planned - 08)			2.40	2.40	1/1/2026	31/12/2026	0.6	0.6	0.6	0.6	25 %	25 %	25 %	25 %	100% Completion of the planned programmes	WHO	Epid unit
40	National Technical Committee meetings on Avian/Pandemic Influenza (Number of Programmes planned - 04) **			0.61	0.61	1/1/2026	31/12/2026	0.1525	0.1525	0.1525	0.153	25 %	25 %	25 %	25 %	100% Completion of the planned programmes	WHO /GoSL	Epid unit
41	Training programme for Infection Control Nurcing Officers, Medical Officers- Public Health, Senior Medical Officers of the Out Patient Departments of the sentinel hospitals for surveillance of influenza like llinesses(ILI) (Number of programmes planned 04) **			1.08	1.08	1/1/2026	31/12/2026	0.27	0.27	0.27	0.27	25 %	25 %	25 %	25 %	100% Completion of the planned programmes	WHO/ GoSL	Epid unit
42	District level hospital reviews by Regional Epidemiologists/ Consultants with regard to notification of communicable diseases in selected districts (Number of programmes planned 05)			1.50	1.50	1/1/2026	31/12/2026	0.3	0.3	0.6	0.3	20 %	20 %	40 %	20 %	100% Completion of the planned programmes	WHO	Epid unit
43	Assesment of National Immunization Programme implementation and surveillace of Vaccine Preventable Diseasesas (EPI & VPD reviews) (Number of programmes planned-35) **			9.00	9.00	1/1/2026	31/12/2026	1.8	1.8	3.6	1.8	20 %	20 %	40 %	20 %	100% Completion of the planned programmes	WHO/ GoSL	Epid unit
44	Consultative meetings with National Certification Committee for Polio Eradication and Measles/ Rubella /Congenital Rubella Syndrome elimination (NCCPE & MRCE) and National Polio Elimination Committee (Number of programmes planned -04) **			0.36	0.36	1/1/2026	31/12/2026	0.09	0.09	0.09	0.09	25 %	25 %	25 %	25 %	100% Completion of the planned number of meetings	WHO /GoSL	Epid unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
45	Development of National Immunization Strategy			0.99	0.99	1/1/2026	31/12/2026	0	0.495	0.495	0		50 %	50 %		100% Completion of the planned programmes.	WHO	Epid unit
46	Expert committee review meetings for causality assesment on Adverse Events Following Immnization (AEFI) and severe AEFI case investigations (Number of programmes planned -02) & training programmes to immunization providers on strengthening AEFI surveillance prevention and management of AEFI (Number of programmes palnned-02) **			1.31	1.31	1/1/2026	31/12/2026	0.3275	0.3275	0.3275	0.328	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO GoSL	Epid unit
47	Awareness programmes for General Practitioners (GPs) on fever, rash surveillance and measles (Number of programmes planned 04)			1.08	1.08	1/1/2026	31/12/2026	0.27	0.27	0.27	0.27	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO	Epid unit
48	Training programmes for Infection Controll Nursing Officers (ICNO) on measles/rubella , CRS and fever & rash surveillance (Number of programmes planned - 04)		111-02-26-14-2509(13)	1.08	1.08	1/1/2026	31/12/2026	0.27	0.27	0.27	0.27	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO	Epid unit
49	Meetings of National Advisory Committee on Communicable Disease (ACCD) (Number of programmes planned -04)			3.12	3.12	1/1/2026	31/12/2026	0.78	0.78	0.78	0.78	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO	Epid unit
50	Capacity- building programmes for health care workers on fever, rash surveillance and measles(Number of programmes planned- 04)			1.08	1.08	1/1/2026	31/12/2026	0.27	0.27	0.27	0.27	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO	Epid unit
51	Reviewing the performance of Effective Vaccine Management and cold chain monitoring at selected districts (Number of programmes planned- 05)			0.70	0.70	1/1/2026	31/12/2026	0.14	0.14	0.28	0.14	20 %	20 %	40 %	20 %	100% Completion of the planned programmes.	WHO	Epid Unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
52	Training district public health staff on communicable disease control and prevention (Number of programmes planned as 2 days programmes -08			3.60	3.60	1/1/2026	31/12/2026	0.9	0.9	0.9	0.9	25 %	25 %	25 %	25 %	100% Completion of the planned programmes.	WHO	Epid Unit
53	Establishment of a web-based surveillance and reporting system at selected hospitals to support rapid notification of communicable diseases to the divisional level as a part of the digital health blueprint plan of the Ministry of Health			10.00	10.00	1/1/2026	31/12/2026	2.5	2.5	2.5	2.5	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
54	Review the scope of existing One Health surveillance systems then improve them by incorporating risk-based approaches to hazard identification and sampling, implementation of policies and operational mechanisms that enable cross-sectoral (animal health, wildlife, and environment) surveillance including the water quality surveillance , and enhancing early warning systems built on digital rather than paper-based solutions			15.45	15.45	1/1/2026	31/12/2026	3.862 5	3.862 5	3.862 5	3.86 3	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
55	Establishment of a structured waste-water surveillance system for existing high-priority public health diseases with built-in capacity to be rapidly adapted for use in detecting emerging or novel agents			30.00	30.00	1/1/2026	31/12/2026	7.5	7.5	7.5	7.5	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
56	Incorporation of rapid risk assessments of potential and emerging multi-hazard threats as an integral part of the national and subnational surveillance system			1	1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
57	Establishment of a structured multi-partner all hazard event-based surveillance system in the country including adoption of Epidemic Intelligence from Open Sources			1	1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start date	Proposed completi on Date	Financial Targets (Rs/Mn)				Physical Targets %				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
58	Improve subnational epidemiology capacity through engagement with the Field Epidemiology Training Programme (FETP)			8.50	8.50	1/1/2026	31/12/2026	0	0	8.5	0			100 %		100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
59	Conduct simulation exercises to assess the capability and capacity of national and subnational systems to detect and respond to One Health hazards and achieve enhanced operational readiness			0.37	0.37	1/1/2026	31/12/2026	0.0925	0.0925	0.0925	0.093	25 %	25 %	25 %	25 %	100% Completion of the planned programmes for this year	WHO(Pandemic Fund)	Epid Unit
60						1/1/2026	31/12/2026	0	0	0	0						WHO	Epid unit
60	UNICEF	Consultative meetings for public health staff (Medical Officer of Health, Public Health Nursing Sister , Senior Public Health Inspector , Senior Public Health Midwife) on Middle level Management (MLM) of National Immunization Programmes (NIP)(Number of programmes planned - 04) **	111-02-26-013-2509(13)	3.00	3.00	1/1/2026	31/12/2026	0.3	0.9	0.9	0.9	10 %	30 %	30 %	30 %	100% completion of planned consultative meetings	UNICEF/ GoSL	Epid unit
61		Conduction of Effective Vaccine Management Assesment (EVMA)		5.00	5.00	1/1/2026	31/12/2026	0.5	0.5	2	2	10 %	10 %	40 %	40 %	100% completion of planned programme and availability of Effective Vaccine management assesment report	UNICEF/ GoSL	Epid unit

38. National Dengue Control Programme

Key Performance Indicators:

Indicator	2023	2024	2025*
Cases	89,799	49,870	29,041
Case Fatality rate	0.07	0.05	0.06
Entomology Indices: Premise index	8.95	9	9.50
No. of Special Mosquito Control Campaigns conducted	6	5	3

*=Up to 30.06.2025

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2026 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening vector surveillance and Integrated Vector Management	1. Purchasing of equipment necessary for vector surveillance and control (Personnel Protective Equipment for districts and divisions)	111-2-26-009-2509-065 (11)	15.00	15.00	01/01/2026	31/12/2026			7.50	7.50	10	50	75	100	1000 PPE(750 Boots,1000 Overalls,1000 Goggles and 1000 helmets), Lab/surveillance equipment	GOSL	NDCU
		2. Purchasing of equipment necessary for vector surveillance and control (Laboratory equipment for districts and divisions)	2103	27.50	27.50	01/01/2026	31/12/2026		10.00	10.00			50	100	100	55 Microscopes	GOSL	NDCU
		3. Purchase of insecticides	111-2-26-009-2509-065 (11)	25.00	25.00	01/01/2026	31/12/2026				25.00	0	25	75	100	Adulticides, Larvicides	GOSL	NDCU
		4. Purchasing of necessary equipment including fogging machines compatible with thermal /water based fogging	2103	12.50	12.50	01/01/2026	31/12/2026			12.50		50	75	100	100	50 ULV Fogging machines	GOSL	NDCU

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2026 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		5.Purchasing Insecticide Resistent Monitoring papers / Bottle Bioassay and testing of resistance to Temephos	111-2-26-009-2509-065 (11)	3.00	3.00	01/01/2026	31/12/2026			1.50	1.50	0	50	75	100		GOSL	NDCU
		6.Utility Vehicles	2101	27.00	27.00	01/01/2026	31/12/2026			27.00		0	50	100	100		GOSL	NDCU
		Subtotal 1		110.00	110.00			-	10.00	58.50	34.00							
2	Improve Case Management	1. Capacity building of high dependency units in hospitals for close monitoring of Dengue patients	2103	110.00	110.00	01/01/2026	31/12/2026				117.50	25	50	75	100	Multipara monitors,3 part analyzers,US S machines	GOSL	NDCU/BME
		2. Conducting clinical training	111-02-20-001-2401(11)	3.50	3.50	01/01/2026	31/12/2026	0.88	0.88	0.88	0.88	25	50	75	100	15 Clinical Training Programmes (5 five day programmes, 5 three day programmes and 5 one day programmes)	ET and R	NDCU/NIID
			111-0-26-032-2509(13)	3.00	3.00	01/01/2026	31/12/2026			1.50	1.50	25	50	75	100		WHO	NDCU/NIID
		Subtotal 2		116.50	116.50			0.88	0.88	2.38	119.88							
3	Strengthening Dengue Control & Prevention Activities At National, Provincial And District	1.I. National Dengue morbidity and mortality Reviews ,Dengue Technical Reviews	111-0-26-032-2509(13)	7.00	7.00	01/01/2026	31/12/2026		2.00	3.00	2.00	20	45	75	100	National reviews 2 ;National death Reviews 2	WHO	NDCU

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2026 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Level	II.Dengue Review,National Death Reviews,Expert committee meetings to Review Dengue realated deaths,Technical Advisory Group Meetings	111-2-26-009-2509-065 (11)	1.50	1.50	01/01/2026	31/12/2026		0.75		0.75	25	50	75	100	4 Expert committee Death Reviews,5 Institutional Death Reviews,4 Technical Advisory group Meetings	GOSL	NDCU
		2.Training Programmes for Public and Curative Health Staff and Volunteers	111-2-26-009-2509-065 (11)	6.00	6.00	01/01/2026	31/12/2026		1.20	3.60	1.20	10	20	60	100		GOSL	NDCU
		Subtotal 3		14.50	14.50			-	3.95	6.60	3.95							
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)	20.00	20.00	01/01/2026	31/12/2026			20.00		25	50	100	100	Development of 5000 leaflets, 500 banners and Exhibits	GOSL	NDCU
		2. Declaration of dengue weeks and activities parallel to dengue weeks	111-2-26-009-2509-065 (11)	40.00	40.00	01/01/2026	31/12/2026	10.00	10.00	10.00	10.00	25	50	75	100	3 National level Dengue programmes	GOSL	NDCU/RD HS
		3. Provide funds for emergency Outbreak preparedness and response, field visits and Supervision of district activities	111-2-26-009-2509-065 (11)	2.00	2.00	01/01/2026	31/12/2026			1.00	1.00	0	0	50	100	Outbreak Response	GOSL	NDCU/RD HS
		Subtotal 4		62.00	62.00			10.00	10.00	31.00	11.00							
5	Improvement of Resources At Central and Regional Level	1.Strengthening of dengue surveillance through equipment and software -	2102	5.00	5.00	01/01/2026	31/12/2026		2.50		2.50	0	50	50	100	Renovated Central Unit, molecular biology lab	GOSL	NDCU

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn.)	Total Estimated Cost for 2026 (Rs. Mn.)	Proposed Start Date	Proposed End Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of funds	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Central and Regional																
		2.Procurement/ development of software/ mobile applications for dengue surveillance and vector surveillance	2106	5.00	5.00	01/01/2026	31/12/2026		2.50		2.50	0	50	50	100		GOSL	NDCU
		3. Dengue related epidemiological and interventional research	111-0-26-032-2509(13)	20.00	20.00	01/01/2026	31/12/2026			10.00	10.00	0	30	75	100	National Representative Seroprevalance Survey	WHO	NDCU/Universities
			2507	3.00	3.00	01/01/2026	31/12/2026		1.50		1.50	10	40	70	100		GOSL	NDCU/Universities
		4.Capacity building in dengue prevention and control	111-2-26-009-2509-065 (11)	2.50	2.50	01/01/2026	31/12/2026		1.25		1.25	15	40	65	100	10 training sessions	GOSL	NDCU
		5.Strengthening of Central and Regional entomology laboratories	2506	2.5	2.5	01/01/2026	31/12/2026			1.25	1.25	0	25	50	100		GOSL	NDCU
		6.Refurbishment of the National Dengue Control Unit/ General Stores and Insecticide stores	2506	7.5	7.5	01/01/2026	31/12/2026			3.75	3.75	0	25	50	100		GOSL	NDCU
		Subtotal 5		45.50	45.50				7.75	15.00	22.75							
		GRAND TOTAL		348.50	348.50			10.88	32.58	113.48	191.58							
		Total (GOSL)		318.50	318.50			10.88	30.58	98.98	178.08							
		Total (WHO)		30.00	30.00			-	2.00	14.50	13.50							

39. National Programme for Tuberculosis and Chest Diseases

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Maintaining Laboratory systems (including national and peripheral)	Courier charges for specimen transportation within districts (Colombo, Kalutara, Gampaha)	2509	1.2	0.48	01.01.2026	31.12.2026	0.12	0.12	0.12	0.12	25	50	75	100	No of samples received for GeneXpert	GF		Planning Unit
2	TB diagnosis, treatment and care	Procurement cost of SMS portal for sending SMS reminders treatment adherence to TB patients and DOT providers	2509	2.1	0.72	01.01.2026	31.12.2026	0.36	0.36			25	50	75	100	Procurement completed	GOSL		Health Education Unit
3	Drug-resistant (DR)-TB diagnosis, treatment and care	Standardized Monthly Support for RR/MDR TB Patients: Implement standardized monthly support for RR/MDR TB patients across all districts, aligning with Global Fund (GF) or State standards for social support	2509	1.92	0.96	01.01.2026	31.12.2026	0.24	0.24	0.24	0.24	25	50	75	100	No of patients benefited	GOSL		Drugs/LTBI /DRTB
4	TB diagnosis, treatment and care	Screening of elderly (>65years) contacts of TB patients using the revised algorithm for ACF during home visits	2509	1.94	0.96	01.01.2026	31.12.2026	0.24	0.24	0.24	0.24	0.25	50	75	100	No of persons screened	GF		High Risk/ PPM
5	TB diagnosis, treatment and care	Screening of hard to reach populations using revised guidelines for ACF (estates, urban poor, marginalized)	2509	1.32	0.66	01.01.2026	31.12.2026	0.16	0.16	0.17	0.17	25	50	75	100	No of persons screened	GF		High Risk/ PPM

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
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	1.8	0.6	01.01.2026	31.12.2026	0.2	0.2	0.2		25	50	100		No of peer groups established	GOSL		High Risk/ PPM
7	Removing human rights and gender related barriers to TB services	Community empowerment through Capacity building of NGO/CBO in selected districts.	2401	4.5	1.5	01.01.2026	31.12.2026	0.5	0.5	0.5		25	75	100		No of programmes conducted	GOSL		High Risk/ PPM
8	Key and vulnerable populations (KVP) – TB/DR-TB	Quarterly Steering Committee meetings for Childhood TB Working Group	2509	0.44	0.11	01.01.2026	31.12.2026	1.1	1.1	1.1	1.1	25	50	75	100	No of programmes conducted	GF		High Risk/ PPM
			2509		0.33												GOSL		
9	Key and vulnerable populations (KVP) – TB/DR-TB	Development printing and distribution of TB related job aids for the field public health staffs	2509	0.8	0.4	01.01.2026	30.09.2026		0.4			50	100			No of TB relate job aids distributed	GOSL		Health Education Unit
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	0.4	0.2	01.01.2026	30.09.2026		0.2			50	100			No of presumptive childhood TB patients referred	GOSL		High Risk/ PPM
11	Monitoring and evaluation systems	Agreement for hardware maintenance with a vendor and to procure IT equipment for PIU	2002	1.5	0.5	01.01.2026	31.12.2026		0.25	0.25		25	50	100		Procurement completed	GOSL		Health Informatics
12	Monitoring and evaluation systems	Procurement of software including virus guard, office etc	2509	0.75	0.25	01.01.2026	31.12.2026		0.25			50	100			Procurement completed	GOSL		Health Informatics
13	Monitoring and	Maintenance agreement and	2509	1.08	0.3	01.04.2026	30.09.2026			0.3			50	100		Maintainence successfully	GOSL		Health Informatics

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	evaluation systems	cost for existing networking infrastructure														completed			
14	TB/DR-TB Prevention	Field level TB and TBI screening among unattended household contacts in selected districts	2509	3.6	1.2	01.01.2026	31.12.2026	0.3	0.3	0.3	0.3	25	50	75	100	No of persons screened	GOSL		Drugs/LTBI /DRTB
15	Monitoring and evaluation systems	Improve server room and backup server room infrastructure and security	2509	0.6	0.2	01.01.2026	30.09.2026		0.1	0.1			50	100		Server room and backup room renovation completed	GOSL		Health Informatics
16	Monitoring and evaluation systems	Cost for maintenance of ePIMS	2509	1.5	0.5	01.01.2026	30.09.2026			0.5				100		Maintainence completed	GOSL		Health Informatics
17	Monitoring and evaluation systems	Conduct quarterly DTCO reviews	2509	8.4	0.72	01.01.2026	31.12.2026									No of programmes completed	GF		M&E
	Monitoring and evaluation systems		2509		2.1			0.72	0.7	0.7	0.7	25	50	75	100		GOSL		M&E
18	Monitoring and evaluation systems	Conduct annual death reviews on selected deaths from all districts (National)	2509	0.33	0.11	01.01.2026	31.12.2026				0.11	25	50	75	100	No of programmes completed	GF		M&E
19	TB/DR-TB Prevention	TST training for local Health Staff - Field health staff	2401	1.1	0.37	01.01.2026	31.12.2026	0.09	0.09	0.09	0.1	25	50	75	100	No of programmes completed	GF		Drugs/LTBI /DRTB
20	Monitoring and evaluation systems	Conduct annual review for laboratory network involving all places conducting GeneXpert and culture	2509	0.33	0.11	01.01.2026	30.09.2026			0.11		25	50	100		Programme completed	GF		NTRL
21	Monitoring and evaluation systems	Supervision of district chest clinics	2509	4.8	1.6	01.01.2026	31.12.2026	0.4	0.4	0.4	0.4	25	50	75	100	No of supervisions conducted	GF		M&E
22	Monitoring and evaluation	Supervision of 26 District labs by NTRL	2509	0.45	0.15	01.01.2026	31.12.2026	0.03	0.04	0.03	0.04	25	50	75	100	No of supervisions conducted	GF		NTRL

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	systems																		
23	Monitoring and evaluation systems	Conducting Epid review	2509	8.2	8.2	01.01.2026	30.09.2026			8.2			50	100		Epid Review completed	GF	GF has paused this activity.	
24	Collaboration with other providers and sectors	Biannual stakeholder meeting chaired by Secretary Health	2509	0.75	0.17	01.01.2026	31.12.2026		0.17		0.1		50		100	No of meetings conducted	GF		Planning Unit
			2509		0.1												GOSL		
25	Health sector planning and governance for integrated people-centered services	Conduct regular advisory committee meetings	2509	1	0.16	01.01.2026	31.12.2026		0.16	0.1	0.1	25	50	75	100	No of meetings conducted	GF		Planning Unit
			2509		0.2												GOSL		Planning Unit
26	Collaboration with other providers and sectors	Training and Sensitization of private health care providers	2401	6.9	2.3	01.01.2026	31.12.2026	0.5	0.6	0.6	0.6	25	50	75	100	No of programmes completed	GF		Training/ Research
27	TB diagnosis, treatment and care	International and local Technical Assistance for development of PMDT guideline - eVersion		4.3	4.3	01.01.2026	30.09.2026			4.3			50	100				GF has paused this activity.	
28	Human resources for health (HRH) and quality of care	Conduct Modular training for DTCOs/MOs chest clinic (Once a year - in May)	2401	4.6	1.5	01.01.2026	30.06.2026		1.5			50	100			Modular training completed	GF		Training/ Research
29	Human resources for health (HRH) and quality of care	Modular training for nurses and PHIs in DCCs (Once a year)	2401	2.4	0.81	01.01.2026	30.09.2026			0.81			50	100		Modular training completed	GF		Training/ Research
30	Human resources for health (HRH) and quality of care	Training for MLTs on culture and DST	2401	0.42	0.14	01.01.2026	30.09.2026			0.14			50	100		Training completed	GOSL		NTRL

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
31	Human resources for health (HRH) and quality of care	Training for PHLTs	2401	0.75	0.25	01.01.2026	30.09.2026			0.25			50	100		Training completed	GF		NTRL
32	Human resources for health (HRH) and quality of care	Inservice training of Health Staff in DCC on LTBI management	2401	1.68	0.56	01.01.2026	30.09.2026		0.28	0.28		25	50	100		Training completed	GF		Drugs/LTBI /DRTB
33	Collaboration with other providers and sectors	DOT provider training for community care providers including NGO CBO members	2401	0.36	0.12	01.01.2026	30.09.2026			0.12			50	100		Training completed	GF		Training/ Research
34	Human resources for health (HRH) and quality of care	Annual MDR TB management training for Medical Officers and nurses at DCC	2401	0.24	0.08	01.01.2026	30.06.2026		0.08			50	100			Training completed	GOSL		Drugs/LTBI /DRTB
35	TB diagnosis, treatment and care	Training of chest clinic staff on tobacco cessation	2401	0.45	0.15	01.01.2026	30.09.2026			0.15			50	100		No of programmes completed	GOSL		Training/ Research
36	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	1	0.35	01.01.2026	31.12.2026	0.08	0.09	0.09	0.09	25	50	75	100	No of programmes completed	GF		High Risk/ PPM
37	Community systems strengthening	Community (CBO) led symptom and risk factor surveillance and patient support in the field	2509	4.8	1.6	01.01.2026	31.12.2026	0.4	0.4	0.4	0.4	25	50	75	100	No of programmes completed	GF		High Risk/ PPM
38	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	2509	7.2	2.4	01.01.2026	31.12.2026	0.6	0.6	0.6	0.6	25	50	75	100	No of samples received for GeneXpert	GF		High Risk/ PPM

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Field health workers																	
39	Key and vulnerable populations (KVP) – TB/DR-TB	Screening programmes using mobile Xray for elderly, prisoners and other high risk groups	2509	3	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	No of screening programmes conducted	GF		High Risk/ PPM
40	Collaboration with other providers and sectors	Regular meetings with PPM working group to improve collaboration with non-NTP stakeholders	2509	0.75	0.27	01.01.2026	31.12.2026		0.13		0.14	25	50	75	100	No of programmes completed	GF		High Risk/ PPM
41	Monitoring and evaluation systems	Conduct district level reviews involving all stakeholders annually for high burden districts and two yearly for low burden districts	2509	7.5	2.5	01.01.2026	31.12.2026		0.8	0.9	0.8	25	50	75	100	No of programmes completed	GOSL		M&E
42	Community systems strengthening	Retrospective CBO led active case finding in urban slums	2509	3	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	Proportion of patients screened	GF		High Risk/ PPM
43	Collaboration with other providers and sectors	Joint TB-HIV Training for DCC and NSACP staff	2401	0.53	0.18	01.01.2025	30.09.2027			0.18			50	100		No of programmes conducted	GF		Training/ Research
44	Key and vulnerable populations (KVP) – TB/DR-TB	Peer Educator (PE) led Active Case Finding (ACF) among vulnerable males engaging CSOs	2509	26	13	01.01.2026	31.12.2026	0.3	0.3	0.4	0.3	25	50	75	100	Proportion of patients screened	GF		High Risk/ PPM
45	TB diagnosis, treatment and care	Training of Prison welfare officers on presumptive TB identification	2401	1.4	0.4	01.01.2026	30.06.2026		0.4			50	100			No of programmes conducted	GF		Training/ Research
46	Community systems strengthening	Conducting training programmes for Peer Educators (PEs) on field	2401	0.36	0.12	01.01.2026	30.06.2026		0.12			50	100				GF		High Risk/ PPM

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		level Active Case Finding (ACF)																	
47	Drug-resistant (DR)-TB diagnosis, treatment and care	Regular PMDT meetings to discuss the management and progress of RR/MDR TB patients		0.23	0.08	01.01.2026	31.12.2026									No of programmes completed	GF		Drugs/LTBI /DRTB
			2509		0.15			0.05	0.08	0.05	0.05	25	50	75	100		GOSL		Drugs/LTBI /DRTB
48	Maintaining Laboratory systems (including national and peripheral)	Renewal of GeneXpert machines service contracts on time and warrenty extention with new modules	2002	90	30	01.01.2026	30.09.2026					25	50	100		Maintenance agreements renewed timely	GF		NTRL
49	Maintaining Laboratory systems (including national and peripheral)	MGIT culture consumables and DST	1204	34.8	14.5	01.01.2026	30.09.2026					25	50	100		Proportion of consumables procured	GF		NTRL
50	Maintaining Laboratory systems (including national and peripheral)	Procurement of Genexpert and XDR Cartridges (60% of the requirement)	2103/1204	200	113.8	01.01.2026	30.09.2026					25	50	100		No of items procured	GF		NTRL
51	TB diagnosis, treatment and care	First line drugs (FDCs)	1204		0	01.01.2026	30.09.2026					25	50	100		Amount of drugs procured	GF		Drugs/LTBI /DRTB
52	Drug-resistant (DR)-TB diagnosis, treatment and care	Second Line Drugs	1204	30.6	10.2	01.01.2026	30.09.2026					25	50	100		Amount of drugs procured	GF		Drugs/LTBI /DRTB
53		TB Preventive treatment		27.6	9.2														
54	Drug-resistant (DR)-TB diagnosis, treatment and care	GLC fee for second line drugs	1204	9	2.89	01.01.2026	31.12.2026								100	Proportion of consumables procured	GF		Drugs/LTBI /DRTB

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
55	TB diagnosis, treatment and care	Procurement of Anti Tuberculosis medicine - First line drugs (FDC)	1204	330	110	01.01.2026	31.12.2026					25	50	100		Amount of drugs procured	GOSL		Drugs/LTBI /DRTB
56	TB diagnosis, treatment and care	Procurement of First line drugs (individual Drugs)	1204	90	27	01.01.2026	31.12.2026					25	50	100		Amount of drugs procured	GOSL		Drugs/LTBI /DRTB
57	Maintaining Laboratory systems (including national and peripheral)	Procurement of additional 40% of GeneXpert cartridges	1204	240	80	01.01.2026	30.09.2026			80		25	50	100		Amount of drugs procured	GOSL		NTRL
58	TB diagnosis, treatment and care	Maintainence agreement for the DXR machines under NPTCCD	2002	3.3	1.1	01.01.2026	31.12.2026		1.1			25	50	75	100	maintenance completed	GOSL		Planning Unit
59	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	16	8	01.01.2026	30.09.2026			8			50	100		No of samples transported	GOSL		NTRL
60	TB diagnosis, treatment and care	Purchase of ultra-portable Xray machines with CAD/AI to conduct ACF in selected high burden districts.	2103	250	86	01.01.2026	30.09.2026			86		25	50	100		Procurement completed	GOSL		Planning Unit
61	Monitoring and evaluation systems	Providing networking infrastructure for districts without such facility	2509	2.4	0.8	01.01.2026	31.12.2026	0.2	0.2	0.2	0.2	25	50	75	100	No of districts benefited with the facility	GOSL		Health Informatics
62	Monitoring and evaluation systems	Conduct annual PHI reviews	2509	1.5	0.5	01.01.2026	30.09.2026			0.5			50	100		No of programmes conducted	GOSL		M&E

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
63	Monitoring and evaluation systems	Conduct death reviews annually at district levels	2509	2.1	0.7	01.01.2026	31.12.2026	0.2	0.2	0.3	0.2	25	50	75	100	No of programmes conducted	GOSL		M&E
64	Human resources for health (HRH) and quality of care	Inservice training for hospital Nurses and health staff at district level on TB care delivery	2401	0.48	0.16	01.01.2026	31.12.2026	0.04	0.04	0.04	0.04	25	50	75	100	No of meetings funded/participated	GOSL		Training/ Research
65	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	0.48	0.16	01.01.2026	31.12.2026	0.04	0.04	0.04	0.04	25	50	75	100	Number of sessions completed	GOSL		Health Education Unit
66	Maintaining Laboratory systems (including national and peripheral)	Conduct annual PHLT reviews	2509	2.4	0.8	01.01.2026	30.09.2026			0.8			50	100		Number of reviews completed	GOSL		NTRL
67	TB diagnosis, treatment and care	Training on Front line health workers on trueNat	2401	0	0	01.01.2026	30.09.2026					25	50	75	100	No of programmes conducted	GOSL		NTRL
68	TB diagnosis, treatment and care	Strengthening of OPD & Institutional case finding: Purchasing vaccine carriers/cold boxes	2103	2.6	0.6	01.01.2026	30.09.2026		0.6			25	50	100		No of items purchased	GOSL		Planning Unit
69	TB diagnosis, treatment and care	Strengthening of OPD & Institutional case finding: Purchasing of Mini fridges for collection centers	2103	11	3.5	01.01.2026	30.09.2026		3.5			25	50	100		No of items purchased	GOSL		Planning Unit
70	TB diagnosis, treatment and care	Strengthening of OPD & Institutional case finding: Printing of diagnostic algorithms	2509	1.7	0.5	01.01.2026	30.09.2026		0.5			25	50	100		No of algorithms printed	GOSL		Planning Unit
71	TB diagnosis, treatment	Printing of the diagnostic algorithm for	2509	2.7	0.8	01.01.2026	30.09.2026			0.8		25	50	100		No of algorithms printed	GOSL		High Risk/ PPM

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	and care	presumptive TB in children																	
72	Monitoring and evaluation systems	Provide hardware for ePIMS implementation	2102	30	10	01.01.2026	30.09.2026			10		25	50	75	100	Proportion of hardware provided	GOSL		Health Informatics
73	Monitoring and evaluation systems	Regular meetings of ePIMS Technical group	2509	0	0	01.01.2026	31.12.2026					25	50	75	100	No of meetings conducted	GOSL		Health Informatics
74	Monitoring and evaluation systems	Monthly review of activities by programme coordinators including lab, PMDT & drugs	2509	1.2	0.4	01.01.2026	31.12.2026	0.1	0.1	0.1	0.1	25	50	75	100	No of meetings conducted	GOSL		M&E
75	Maintaining Laboratory systems (including national and peripheral)	Procurement of Modules for GeneXpert Machines	2103	84	26	01.01.2026	31.12.2026		13	13		25	50	100		No of modules procured	GOSL		NTRL
76	Collaboration with other providers and sectors	Quarterly Technical support group meetings	2509	0.9	0.3	01.01.2026	31.12.2026	0.07	0.08	0.07	0.08	25	50	75	100	No of meetings conducted	GOSL		Planning Unit
77	Program management	Office equipment and maintenance	2102	30	10	01.01.2026	31.12.2026	2	5	3		25	50	75	100	Procurement and maintenance completed	GOSL		Planning Unit
78	Maintaining Laboratory systems (including national and peripheral)	Purchase of sputum Cups	1204	72	22	01.01.2026	31.12.2026	5	6	6	5	25	50	75	100	Proportion of items purchased	GOSL		Drugs/LTBI /DRTB
79	Maintaining Laboratory systems (including national and peripheral)	Purchasing of safety cabinets	1204	28.8	8.8	01.01.2026	31.12.2026			8.8		25	50	100		No of items procured	GOSL		NTRL
80	TB diagnosis, treatment and care	AC facilities to drug stores central and other	2102	10.8	3.3	01.01.2026	31.12.2026	0.8	0.9	0.8	0.8	25	50	75	100	No of AC s procured	GOSL		Drugs/LTBI /DRTB
81	TB diagnosis, treatment and care	Establishment of chest wards with High Dependency Unit (HDU)	2001	54	16	01.01.2026	31.12.2026		8	8		25	50	75	100	No of chest wards with HDUs established	GOSL		Planning Unit

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
82	TB diagnosis, treatment and care	FB page boosting	2106	2.16	0.6	01.01.2026	30.09.2026		0.6			50	100			FB page boosting completed	GOSL		Health Education Unit
83	Maintaining Laboratory systems (including national and peripheral)	Procurement of IT equipment and accessories for hardware maintenance	2103	24	7	01.01.2026	30.09.2026		3.5	3.5		25	50	75	100	Procurement completed	GOSL		Health Informatics
84	Maintaining Laboratory systems (including national and peripheral)	Purchasing of reagents and consumables for microscopy & TB culture	1204	96	30	01.01.2026	30.09.2026			30		25	50	100		Proportion of items purchased	GOSL		NTRL
85	Maintaining Laboratory systems (including national and peripheral)	Procurement of LPA reagents & consumables	1204	2.4	0.7	01.01.2026	30.09.2026			0.7		25	50	100			GOSL		NTRL
86	Maintaining Laboratory systems (including national and peripheral)	Procurement of TrueNat reagents & consumables	1204	126	42	01.01.2026	30.09.2026			42		25	50	100			GOSL		NTRL
87	Maintaining Laboratory systems (including national and peripheral)	Procurement of WGS reagents & consumables	1204	7	1.4	01.01.2026	30.09.2026			1.4		25	50	100			GOSL		NTRL
88	Maintaining Laboratory systems (including national and peripheral)	Procurement of MGIT culture consumables	1204	450	140	01.01.2026	30.09.2026			140		25	50	100			GOSL		NTRL
89	Maintaining Laboratory systems (including national and peripheral)	Procurement of IGRA reagents (Quantiferon TB gold+)	1204	2.9	0.9	01.01.2026	30.09.2026			0.9		25	50	100			GOSL		NTRL
90	TB diagnosis, treatment and care	Construction of cough booths and construction/renovation of chest clinics after needs assessment	2001	39	10	01.01.2026	30.09.2026			10		25	50	100		No of cough booths constructed	GOSL		Planning Unit

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
91	Maintaining Laboratory systems (including national and peripheral)	Purchase of microscopes	2103	21	6	01.01.2026	30.09.2026			6		25	50	100		No of microscopes procured	GOSL		Planning Unit
92	Maintaining Laboratory systems (including national and peripheral)	Renovation of NPTCCD/NTRL /CCC/GCC	2001	27	8	01.01.2026	31.12.2026		3	3	2	25	50	75	100	NTRL renovation completed	GOSL		NTRL
93	TB diagnosis, treatment and care	Refurbishment of wards for long term care of TB patients in districts following a situational analysis	2001		10	01.01.2026	31.12.2026		5	5		25	50	75	100	No of wards refurbished	GOSL/PSS P-WB		Planning Unit
94	Key and vulnerable populations (KVP) – TB/DR-TB	Maintenance & repair of NPTCCD vehicles	2003	7.5	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25	50	75	100	No of vehicles repaired	GOSL		Planning Unit
95	TB diagnosis, treatment and care	Printing of reports and records (Patient files, LTBI patient cards/files, TPT cards, 2 TST cards Etc)	2509	3	1	01.01.2026	30.09.2026		0.5	0.5			50	100		No of reports & records printed	GOSL		M&E
96	TB diagnosis, treatment and care	Provision of system maintenance support for the LTBIe system	2509	0.6	0.2	01.01.2026	30.09.2026			0.2			50	100		Procurement completed	GOSL		Health Informatics
97	TB diagnosis, treatment and care	TB prevention activities in Western Province	2509	1.2	0.4	01.01.2026	31.12.2026	0.1	0.1	0.1	0.1	25	50	75	100		GOSL		Health Education Unit
98	TB diagnosis, treatment and care	Conducting capacity building programmes for Health Education Officers (HEOs) in all Districts	2509	1.2	0.4	01.01.2026	31.12.2026	0.1	0.1	0.1	0.1	25	50	75	100		GOSL		Health Education Unit
99	TB diagnosis, treatment and care	Hands-on training on ePIMS at District Chest Clinic	2509	4.5	1.5	01.01.2026	31.12.2026	0.3	0.4	0.4	0.4	25	50	75	100		GOSL		Health Education Unit

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		(DCC) levels in the year 2025																	
100	TB diagnosis, treatment and care	Development & printing of IEC material	2509	5.3	1.6	01.01.2026	30.09.2026			1.6		25	50	100			GOSL		Health Education Unit
101	Human resources for health (HRH) and quality of care	Capacity building and implementation of culture quality assurance programme in the NTRL	2401	2	0.7	01.01.2026	30.09.2026			0.7			50	100		No of programmes conducted	GOSL		NTRL
102	Human resources for health (HRH) and quality of care	Sensitization meeting with Provincial and Regional Epidemiologists on monitoring and evaluation (M&E) of Tuberculosis control activities at the district level	2401	1.4	0	01.01.2026	31.12.2026					25	50	75	100	No of programmes conducted	GOSL	Done in 2025. Next programme will be done in 2027	M&E
103	TB diagnosis, treatment and care	Conduct quarterly drug therapeutic meetings	2509	0.6	0.2	01.01.2026	31.12.2026	0.05	0.05	0.05	0.05	25	50	75	100	No of meetings conducted	GOSL		Drugs/LTBI /DRTB
104	TB diagnosis, treatment and care	Streamlining of TB control activities in high risk districts	2509	7.2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25	50	75	100	TB case detection increased	GOSL		Planning Unit
107	TB diagnosis, treatment and care	Strengthening Private Public Mix through active engagement of private providers in TB care	2509	3.9	1.2	01.01.2026	30.09.2026		0.6	0.6		25	50	100		No of meetings held	GOSL		High Risk/ PPM
108	Maintaining Laboratory systems (including national and peripheral)	Purchasing of BD BACTEC 960 system for TB liquid culture and DST	2103	20.2	6.6	01.01.2026	30.09.2026			6.6		25	50	100		Machine procured	GOSL		NTRL
109	TB diagnosis, treatment and care	Purchasing of CAD/AI software to increase TB case detection in high		80	25	01.01.2026	30.09.2026			25		25	50	100		Procurement completed	GOSL		Planning Unit

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		risk areas																	
110	TB diagnosis, treatment and care	Mobile exhibition stall and accessories		7.5	2.5	01.01.2026	30.09.2026		1	1.5		25	50	100		Procurement completed	GOSL		Health Education Unit
111	TB diagnosis, treatment and care	World TB Day activities			5	01.01.2026	30.06.2026	2.5	2.5			100					GOSL		Health Education Unit
112	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	01.01.2026	30.06.2026		1	1.3			50	100		Guideline developed	WHO		High Risk/ PPM
113	TB diagnosis, treatment and care	Retrospective Active case finding in high risk areas of Western Province	2509	10.8	10.8	01.01.2026	31.12.2026	2.7	2.7	2.7	2.7	25	50	75	100	No of screening programmes conducted	WHO		High Risk/ PPM
114	TB diagnosis, treatment and care	Conduct Tuberculosis inventory survey to estimate underreporting of diagnosed tuberculosis patients in Sri Lanka	2507		12	01.01.2026	31.12.2026	4	4	4		25	50	100		Inventory study completed	WHO		Training/ Research
115	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	01.01.2026	30.09.2026		0.7	0.7			50	100		No of AV clips developed	WHO		Training/ Research
116	Monitoring and evaluation systems	Assessment of progress towards TB elimination at sub-national Level in one district	2509	2.5	2.5				2.5			50	100				WHO		M&E
117	Drug-resistant (DR)-TB diagnosis, treatment	International training for central PMDT focal officers including	2401	3	3	01.01.2026	31.12.2026			3			50	100		Training received	WHO		Drugs/LTBI /DRTB

	Strategy	Activity	Vote particulars	Total Estimated (2026-2028)	Estimate for 2026	Proposed Start Date	Proposed completion Date	Financial Target (Rs.Mn)				Physical Targets (%)				Output	Proposed Funding Source	Remarks	Responsible Unit
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	and care	consultants, for MDR TB training																	

40. National STD/AIDs Control Programme

Key Performance Indicators

No.	Indicator	Years		
		2023	2024	2025
1	Number of Key populations (MSM, FSW, DU, BB, TGW, Prisoners) tested for HIV via STD clinics	56194	64000	69250
2	Percentage adult PLHIV on antiretroviral therapy (ART)	81%	81%	86%
3	Percentage of adults and children with HIV, know to be on treatment 12 months after initiation of antiretroviral therapy	>95%	>95%	>95%
4	Percentage of syphilis seropositive pregnant women who were appropriately treated	>95%	92%	>95%
5	% of STD clinics which use an electronic medical record in EIMS for patient management	83%	90%	>95%

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	SUPPORTIVE ENVIRONMENT	Three-day Training on “Sexual Challenges in Youth & Key Affected Populations and Prevention of HIV/STIs” for Health Officers.This training aim to strengthen the knowledge and competencies of field health officers in addressing sexual health challenges among young persons and Key populations at high risk of HIV, including commercial sex workers and individuals from the LGBTQ community. The focus will be on creating supportive environment for HIV prevention through reducing stigma and discrimination and promoting inclusive service delivery (three programmes).	2509(13)	3	3	1/3/26	12/31/26	0	0.75	2.25		0%	25%	75%	

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2	DIAGNOSIS, TREATMENT AND CARE:	Awareness programmes for PLHIV	2509	1	1	1/1/26	12/31/26	0.25	0.25	0.25	0.3	25%	25%	25%	25%
3	DIAGNOSIS, TREATMENT AND CARE:	HIV treatment and care related meetings	2509	1	1	1/1/26	12/31/26	0.25	0.25	0.25	0.3	25%	25%	25%	25%
4	DIAGNOSIS, TREATMENT AND CARE:	Annual reagent estimate meetings (2 meetings)	2509	0.1	0.1	1/1/26	12/31/26		0.05	0.05			50%	50%	
5	DIAGNOSIS, TREATMENT AND CARE:	Laboratory annual refresher training -MLTT & PHLT (4 Programme)	2509	0.3	0.3	1/1/26	12/31/26	0.08	0.08	0.15		25%	25%	50%	
6	DIAGNOSIS, TREATMENT AND CARE:	Quality assurance quality improvement and accreditation activities of the laboratory	2509	3	3	1/1/26	1/12027	0	0.9	0.9	1.2		30%	30%	40%
7	DIAGNOSIS, TREATMENT AND CARE:	Training of 6 people for accreditation	2509	0.5	0.5	1/2/26	1/1/27			0.5				100%	
8	HEALTH SYSTEMS STRENGTHENING	Training programme on STD/HIV Counselling for Major staff personnel	2509	1.5	1.5	1/1/26	12/31/26	0	0	0	1.50	0%	0%	0%	100%
9	HEALTH SYSTEMS STRENGTHENING	Pre-service training - Minor staff	2509	0.7	0.7	1/1/26	12/31/26		0.7	0	0.00	0%	100%	0%	0%
10	HEALTH SYSTEMS STRENGTHENING	Pre-service training - Major staff	2509	0.7	0.7	1/1/26	12/31/26	0	0	0.7	0.00	0%	0%	100%	0%
11	HEALTH SYSTEMS STRENGTHENING	National review meetings of the district EMTCT programme	2509	0.5	0.5	1/1/26	12/31/26	0.13	0.13	0.13	0.13	25%	25%	25%	25%
12	HEALTH SYSTEMS STRENGTHENING	Procurement of Point of Care testing health commodities	2509	0.5	0.5	1/1/25	31/12/2025			0.5				100%	

No.	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
13	HEALTH SYSTEMS STRENGTHENING	District review of EMTCT programme.	2509	2	2	1/1/25	31/12/2025		1	0.5	0.50		50%	25%	25%
14	HEALTH SYSTEMS STRENGTHENING	Stakeholder meetings to review the district EMTCT programme. Quarterly	2509	0.5	0.5	1/1/25	31/12/2025		0.25	0.5	0.25		25%	50%	25%

41. 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		
		2023	2024	2025 (up to 30th June)
1	Human Rabies Incidence 100,000	0.07	0.09	0.027
2	Animal rabies positivity rate	36.84%	29.23%	28.34%

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Primary prevention, improvement in health outcome.	Dog vaccination campaign and birth control programme	111-2-26-003-2509-066(11)	54	54	1/1/2026	12/15/2026	27		27		10	30	70	100	No. dog sterilized	GOSL	PD-HS/RD-HS/DPHVS
		Conduct mop-up dog vaccination campaign in 03 rabies high risk districts	111-2-26-003-2509-066(11)	12	12	1/1/2026	12/15/2026	3	3	3	3	25	50	75	100	% of vaccine coverage increased	GOSL	DPHVS/RDHS
		Supporting maintenance of rabies free status in identified rabies free districts	111-2-26-003-2509-066(11)	1	1	10/1/2026	12/15/2026				1				100	completion of task	GOSL	DPHVS/RDHS

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Enhanced community awareness on rabies control through community leaders	111-2-26-003-2509-066(11)	1	1	1/15/2026	12/15/2026	0.25	0.25	0.25	0.25	25	50	75	100	No. program conducted	GOSL	DPHVS
		Production of IEC material, exhibits and documentary on rabies	111-2-26-003-2509-066(11)	4	4	4/1/2026	9/30/2026		2	2			50	100		No. of leaflets and banners printed	GOSL	DPHVS
B	Advocacy & capacity building	Advocacy to stakeholders involved in rabies control on information sharing and achieving a higher coverage of dog vaccination for rabies elimination.	111-2-26-003-2509-066(11)	0.5	0.5	7/1/2026	12/15/2026			0.25	0.25			50	100	No. program conducted	GOSL	DPHVS
		In service training on rabies post exposure treatment and introduction of new circular (PEP)	111-2-26-2401-066(11)	0.2	0.2	1/15/2026	12/15/2026	0.05	0.05	0.05	0.05	25	50	75	100	No. of officers trained	GOSL	DPHVS
		Training of public health staff on rabies control and dog bite prevention (Following Rabies Educator Certificate modules)	111-2-26-2401-066(11)	0.5	0.5	1/15/2026	12/15/2026	0.1	0.1	0.1	0.2	20	40	60	100	No. of officers trained	GOSL	DPHVS
		In-service training program for district rabies control PHII and Vaccinating Field Assistants	111-2-26-2401-066(11)	1.5	1.5	1/15/2026	12/15/2026	0.25	0.5	0.5	0.25	20	50	80	100	No. of program conducted	GOSL	DPHVS
C	National level program strengthening	World Rabies Day (WRD) commemoration	111-2-26-003-2509-066(11)	2	2	7/1/2026	9/30/2026			2				100		completion of task	GOSL	DPHVS
		Social marketing & mass media campaign on elimination of dog mediated human rabies by 2025	111-2-26-003-2509-066(11)	2	2	7/1/2026	9/30/2026			2				100		No. of program conducted	GOSL	DPHVS
D	Monitoring evaluation & building partnership with other stakeholders	Training on real time web base data system and increase surveillance	111-2-26-003-2509-066(11)	0.2	0.2	4/1/2026	9/30/2026		0.1	0.1			50	100		No of officers trained	GOSL	DPHVS
		Estimation of dog population, vaccination coverage & knowledge assessment (surveys)	111-2-26-003-2509-066(11)	1	1	1/15/2026	12/15/2026	0.25	0.25	0.25	0.25	25	50	75	100	No. of survey conducted	GOSL	RD-HS/DPHVS

No	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Supervision of district rabies control activities	111-2-26-003-2509-066(11)	0.2	0.2	1/15/2026	12/30/2026	0.05	0.05	0.05	0.05	25	50	75	100	No. of visited	GOSL	DPHVS
		Conducting progress review meetings (national & district levels)	111-2-26-003-2509-066(11)	0.5	0.5	1/15/2026	12/15/2026	0.1	0.1	0.2	0.1	20	40	80	100	No. of review conducted	GOSL	DPHVS
		Zoonotic disease surveillance	111-2-26-003-2509-066(11)	0.1	0.1	1/15/2026	12/15/2026	0.02	0.03	0.03	0.02	25	50	80	100	No. of program conducted	GOSL	DPHVS
	Improvement of infrastructure facilities at the National level	Re-structuring of office environment (PHVS & DPCC Handala)	111-2-26-2102/2501	0.5	0.5	10/1/2026	12/15/2026				0.5				100	No. of equipment purchased	GOSL	DPHVS
		Total		81.2	81.2													

42. Quarantine Unit

Key Performance Indicators

No.	Indicator	Years		
		2023	2024	2025
1	Points of Entry capacity score (In State Party Annual Reporting tool of WHO in relation to International Health Regulations 2005)	73.33	73.33	
2	No of travellers vaccinated against Yellow Fever	5345	4625	
3	No of Ships inspected for Ship Sanitation Certification	734	504	

	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement in Health Outcome	Provide Yellow Fever Vaccination to Travellers	Routine	Routine	Routine	01.01.2026	31.12.2026					100	100	100	100	Number of travellers vaccinated against yellow fever	Routine	Director of Quarantine

	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Inspect the Ships for issuance of Ship Sanitation Certificates	Routine	Routine	Routine	01.01.2026	31.12.2026					100	100	100	100	Number of ships inspected for issuance of Ship Sanitation Certificate	Routine	Director of Quarantine
2	Infrastructure Development and Strengthening	Furniture and Office Equipment	111-2-26-003-2102	3	3	01.01.2026	31.12.2026	-	1.5	-	1.5	-	50	-	50	Purchase equipment and maintenance done	GOSL	Director of Quarantine
		Equipment maintainence	111-2-26-003-1409	0.3	0.3	01.01.2026	31.12.2026		0.15		0.15					To repair office equipments of Quarantine unit & Port & Airport health offices.	GOSL	
3	Monitoring and Evaluation (M & E)	Review meeting & supervision activities	111-02-26-003-1409	0.25	0.25	01.01.2026	31.12.2026	0.0625	0.0625	0.0625	0.0625	25	25	25	25	Number of meeting conducted	GOSL	Director of Quarantine
		Web Site with admin panel renewal	111-02-26-003-1409	0.2	0.2	01.01.2026	31.12.2026	0.2	-	-	-	100	-	-	--	completion of the task	GOSL	Director of Quarantine
	Total (Rs.)				3.75													
1	Conduct annual IHR Steering Committee meeting-2026	2026-Planning to submit the proposal to WHO	-	175,000.00	175,000.00	01.06.2026	31.12.2026				0.175				100	completion of the task	WHO	Director of Quarantine
2	Conduct a Consultative Meeting to discuss on State Party Annual Report on International Health Regulations (IHR) Capacities - 2026	2026-Planning to submit the proposal to WHO		800,000.00	800,000.00	01.07.2026	31.12.2026				0.8				100	completion of the task	WHO	Director of Quarantine
3	Conduct annual meeting with relevant stakeholders to review the activities in National Action Plan for Health Security for the year 2026	2026-Planning to submit the proposal to WHO	-	800,000.00	800,000.00	01.07.2026	31.12.2026				0.8				100	completion of the task	WHO	Director of Quarantine

	Strategy	Activities	Vote particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Target (%)				Outputs	Proposed Structure of Funnd	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Technical and travel facilitation to attend the Collaborative Arrangement for the Prevention and Management of Public Health Events in Civil Aviation - Asia Pacific CAPSCA in 2026	2026-Planning to submit the proposal to WHO	-	3600000.00	3,600,000.00	15.06.2026	31.12.2026				3.6				100	completion of the task	WHO	Director of Quarantine
5	Printing the Standard Operating Protocol for public health measures at POEs (Routine and Public Health Emergencies)	Will be done by WHO		500,000.00	500,000.00	01.04.2026	31.12.2026		0.5				100			completion of the task	WHO	Director of Quarantine
6	Update Public Health Emergency Contingency Plan for airports and seaports	2026-Planning to submit the proposal to WHO	-	400,000.00	400,000.00	15.04.2026	31.12.2026		0.2	0.2			50	50		completion of the task	WHO	Director of Quarantine
7	Conduct simulation exercises at an international Airport	2026-Planning to submit the proposal to WHO		300,000.00	300,000.00	01.05.2026	31.12.2026		0.3				100					
8	Conduct simulation exercises at an international Seaport	2026-Planning to submit the proposal to WHO	-	300,000.00	300,000.00	01.05.2026	31.12.2026			0.3				100		completion of the task	WHO	Director of Quarantine
	Total (Rs)				6,875,000.00													

43. Directorate of Estate & Urban Health

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
	ESTATE SECTOR							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Strengthening of the curative health care in estate sector	1.1 Acquisition of estate health institutions.	2015	375	4	1/1/2026	15/12/2026	1	1	1	1	25	50	75	100	taking over the hospitals and start to function	GoSL	EUH, PDHS/RDHS
		1.2 Acquisition of related activities	2509	2	1	1/1/2026	15/12/2026	0.25	0.25	0.25	0.25	0	25	75	100	Plan meetings to discuss the progress with relevant stakeholders and visits	GOSL	EUH
		1.3 Establishment of estate community wellness centers under PPP	2015 2103	28	7	1/1/2026	15/12/2026	2	2	1.5	1.5	25	50	75	100	Establish 20 wellness centers	WHO/ GOSL	EUH
		1.3.1 Renovation and Infrastructure development	2015			1/1/2026	15/12/2026					25	50	75	100		WHO/ GOSL	
		1.3.2 Medical equipment	2103			1/1/2026	15/12/2026					25	50	75	100		WHO/ GOSL	
2	Development of human resources for health - Primary prevention and improvement in health outcome	2.1 ToT/ Capacity building programmes for MOH level field healthcare staff and Non Health staff (child abuse prevention, TB, oral cancer, STIs, visual acuity, prevention of substance abuse Mental Health, adolescent health etc.)	WB	5	5	1/1/2026	15/12/2026	0.5	2.5	1	1	25	50	75	100	15 capacity building programmes to be conducted	WB	EUH
		2.2 Guideline and resource material Prepared and Printing	WB	2	2	1/1/2026	15/12/2026	0	0.5	1	0.5	25	50	75	100	Guidelines and resource material developed for the visual acuity programme and happy estate programme	WB	EUH

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
3	Infrastructure development and strengthening of Estate and Urban Health Unit	3.1 Procurement and purchase of office equipment /furniture for Estate and Urban Health Unit	2102	4	4	1/1/2026	15/12/2026	1	1	1	1	0	25	75	100	Two Laptop and one desktop, Recorder,Camera and 3 file racks for Estate & Urban,Trolley (Director and sub unit heads).	GOSL	EUH
4	Strengthen the leadership and governance to improve the health system in estate sector	4.1 Advocacy meetings and consultative meetings for relevant stakeholders to realise targets with the support of Regional health staff	1409	0.5	0.5	1/1/2026	15/12/2026	0.125	0.125	0.125	0.125	0	25	75	100	10 Advocacy/ Consultative meetings to be conducted	GOSL	EUH
		4.2 Holding of National Estate Health steering committee/ Subcommittee meetings	1409	0.2	0.2	1/1/2026	15/12/2026	0	0	1	1	25	50	75	100	04 steering meetings and 4 subcommittee meetings to be conducted for the year	GOSL	EUH
5	Strengthening primary healthcare through health promotion among selected target groups	5.1 Expansion of Happy Estate concept	1409	6	6	1/1/2026	15/12/2026	1	2	2	1	17	50	83.3	100	50 Happy Estates established	GoSL	EUH
		5.2 Support establishment of model breast feeding corners (50) and Evaluation of established breastfeeding corners (50)	UNICEF	3	3	1/1/2026	15/12/2026		1	1	1	0	25	75	100	2 consultative meetings; 50 model breastfeeding corners established at select CDCs and submit a evaluation report	UNICEF	EUH
		5.3 Alcohol Prevention Programme in the Plantation Sector	1409	3	3	1/1/2026	15/12/2026					0	25	75	100	Improve health indicators in estate sector	GOSL	EUH
		5.4 Screening for NCD and addressing other issues	1409	1	1	1/1/2026	15/12/2026					0	25	75	100		GOSL	EUH

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
		5.5 Special Health Promotion activities	1409	0.3	0.3	1/1/2026	15/12/2026					0	25	75	100		GOSL	EUH
6	Monitoring & evaluation	6.1 Conduct district estate health review meetings	1409	1	1	1/1/2026	15/12/2026					0	25	75	100	11 estate reviews to be conducted	GOSL	EUH
		6.2 Project monitoring and evaluation with field visits	1409	1	1	1/1/2026	15/12/2026					0	25	75	100	Evaluation report	GOSL	EUH
		6.3 Performance evaluation and appraisal	1409	0.5	0.5	1/1/2026	15/12/2026					0	25	75	100	Performance evaluation and consultative meeting	GOSL	EUH
7	Research and innovation	7.1 Survey to assess, nutrition, NCD, mental health status etc. among estate community	2507	0.5	0.5	1/1/2026	15/12/2026					0	25	75	100	Completed research	GOSL	EUH
	SUB TOTAL ESTATE HEALTH			433	40													
	URBAN SECTOR																	
	1. Incorporate Health in all policies, and urban planning & development projects	1.1 Holding quarterly National Urban Health Steering Committee meetings	1409		0.3	1/1/2026	15/12/2026	0.075	0.075	0.075	0.075	25	50	75	100	Held National Urban Health Steering Committee Meetings	GOSL	
		1.2 Conducting sub committee meetings formulated under NUHSC	1409		0.3	1/1/2026	15/12/2026	0.075	0.075	0.075	0.075	0	50	100		Conducted sub committee meetings	GOSL	
		1.3 Develop Urban Health multi stakeholder strategic plan (stakeholder mapping & analysis, stakeholder meetings, working groups, advocacy, situation analysis, strategic plan	WHO		0.7	1/1/2026	15/12/2026	0.175	0.18	0.18	0.18	25	50	75	100	Developed Urban Health multi stakeholder strategic plan	WHO	

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
		development & dissemination)																
	2. Strengthening partnership between health and urban local authorities to ensure optimal public health service provision	2.1 Development of a SOP for health sector and urban local authorities to ensure optimal urban health services in Sri Lanka	2509		0.3	1/1/2026	15/12/2026	0.08	0.075	0.08	0.08	25	50	75	100	Developed a SOP for health sector and urban local authorities to ensure optimal urban health services in Sri Lanka	UNICEF/ GOSL	
	3. Community mobilization in urban sector by engaging & empowering urban communities particularly the under-settled, for prevention of prioritized health issues in urban sector	3.1 Empower urban settlements through community network groups on prioritized health issues (Eg Injury prevention, Exercise promotion, Mental Health Promotion, etc)	WHO		1.5	1/1/2026	15/12/2026	0.375	0.38	0.38	0.38	25	50	75	100	Conducted community empowerment programmes in selected under-settled/ resettlement areas	WHO	
		3.2 Empower urban settlements through community network groups on prevention of alcohol, smoking and substance abuse with social mapping [Clean Sri Lanka project]	2509		1.2	1/1/2026	15/12/2026	0.3	0.3	0.3	0.3	25	50	75	100	Conducted community empowerment programmes to raise the awareness on prevention and to empower against alcohol, tobacco and substance abuse	GOSL	

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
		3.3Guideline and resource material prepared and Printing	2509		0.2	1/1/2026	15/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Developed IEC materials and guidelines in relation to community empowerment	GOSL	
	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 on prioritized health issues (Eg Injury prevention, Exercise promotion, Mental Health Promotion,etc)	WHO		0.4	1/1/2026	15/12/2026	0.1	0.1	0.1	0.1	25	50	75	100		WHO	
		4.2 TOT & capacity building of Health & Non-Health Stakeholders who are serving urban populations by training on improving healthy life on daily physical activity and exercise programmes	WB		2.4	1/1/2026	15/12/2026	0.6	0.6	0.6	0.6	25	50	75	100		WB	
		4.3 TOT & capacity building of Health & Non-Health Stakeholders who are serving urban populations by training on mental health promotion [CLEAN SL]	WB		3.8	1/1/2026	15/12/2026	0.95	0.95	0.95	0.95	25	50	75	100	Conducted TOT and capacity building programmes	WB	
	5. Monitoring & Evaluation	5.1 Provincial level reviews with the participation of health and non health stakeholders at the provincial level	1409		0.5	1/1/2026	15/12/2026	0.125	0.125	0.125	0.125	25	50	75	100	Visits to conduct meetings with health & Non health stakeholders at provincial level	GOSL	

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
		5.2 Observatory/supervisory visits to Municipal Health units and consultative meetings	1409		0.2	1/1/2026	15/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Conducted Consultative meetings at Municipal health units	GOSL	
		5.3 Review of subcommittee activities	1409		0.5	1/1/2026	15/12/2026	0	0	0	0.5	0	0	0	100	Conducted Review of subcommittee meetings	GOSL	
6	6.Strengthening of primary health care through health promotion, prevention and development of human resources	6.1 Early childhood care development through empowerment of primary health care staff	1409		0.3	1/1/2026	15/12/2026	0.075	0.075	0.075	0.075	25	50	75	100	conducted empowerment programmes to primary health care providers on early childhood development	GOSL	
		6.2 Early childhood care development through empowerment of non-health service providers and community	1409		0.3	1/1/2026	15/12/2026	0.075	0.075	0.075	0.075	25	50	75	100	conducted empowerment programmes to non health care service providers and community	GOSL	
		6.3 Refreshing of Wellness Centers	1409		0.01	1/1/2026	15/12/2026	0.5	0.5	0	0	50	100			Wellness Centers' functionality refreshed and streamlined	GOSL	
	7. Research and Development	7.1 Conducting research by qualitative or quantitative methods	2507		0.5	1/1/2026	15/12/2026	0.125	0.125	0.125	0.125	25	50	75	100	Completed research	GOSL	
	8 Unit Infrastructure Development	Purchasing of vehicle for all the unit activities	2101		25													
	GOSL	Capital			43.7													
		Recurrentt			15.91													
	WB				13.2													
	PSSP/ UNICEF				3													

	Strategy	Activities	Vote particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical targets (%)				Output	Proposed source of fund	Responsibility
	WHO				2.6													
	Estate & Urban Health Grand Total				78.41													

44. Directorate of Youth, Elderly and Disabled

Vision: A country with active healthy aging population and which optimizes quality of life for person with disabilities and youth.

Mission: To improve quality of youth, elderly and disable persons through improvement of health facilities, disease prevention according to the health master plan in Sri Lanka

Objectives -

01. To improve knowledge, attitude and life skills among youth to reduce youth problems and improve their well

02. To improve health services for more active and more productive elderly population in future

03. To create elderly, disabled friendly environment in health institution

04. To improve the health services for disabled persons

Out Come Indicators

	Out come indicator	2026	2027	2028
1.	% Of provincial action plans are in place based on advocacy of provincial authorities Out come- 50 % of provincial action plans are in place by 2026 based on advocacy of provincial authorities Out put - % of provinces having an action plan on providing elderly and disability care activities following advocacy (Numerator- Number of provinces having an action plan providing elderly and disability care activities Denominator- Number of provinces in the country)	50%	100%	
2.	% Improvement of Implementation of ICOPE at PMCI Outcome- Implementation of ICOPE at PMCI is improved by 30% in 2026 Out put-% of Primary Health Care Institutions implemented ICOPE program in a district (Numerator-Number of Primary Health Care Institutions implemented ICOPE program in a district Denominator- Number of Primary Health Care Institutions in a district)	30%	40%	50%
3.	% Improvement of elders received ICOPE screening Outcome- Elders received ICOPE screening is improved by 10% in 2026 Out put -% of elders (above 60 years of age) received ICOPE screening at each Primary Medical Care Institution (PMCI) (Numerator- The number of eligible elders received ICOPE screening at each PMCI Denominator- The empaneled eligible elderly population to each PMCI)	10%	40%	60%
4.	% improvement of Health institutions with disability-friendly facilities based on standards in a districts Outcome- Health institutions with disability-friendly facilities based on standards in a district is improved by 20% in 2026 Out put - % of health institutions with disability-friendly facilities based on standards in a district (Numerator-Number of disability friendly Health Care Institutions in a district Denominator- Total number of Health Care Institutions in a district *calculated health institutions district wise	20%	60%	80%
5	% improvement of health awareness of youth 20-24 yrs in higher educational institutions through awareness programs Out come - Health awareness is improved by 5% among youth aged 20-24 years through awareness programs in 2026 Out put- % of youth 20-24 yrs received health awareness through awareness programs in higher educational institutions (Numerator-Number of youth participated to the awareness programs in each institution Denominator-Number of youth (20-24 years of age) registered in each institution)	5%	10%	15%

	Out come indicator	2026	2027	2028
6	% improvement of Healthy ageing awareness among persons aged 45 years above through pre-retirement seminars advocacy Outcome- Healthy ageing awareness is improved in 15% among persons aged 45 years above through pre-retirement seminars advocacy by 2026 Output- % of persons (above 45 years of age) received advocacy on healthy ageing through pre-retirement seminars (Numerator-Number of persons participated in the preretirement seminar (above 45 years of age) in each institution Denominator-Number of persons above 45 years of age in each institution)	15%	25%	35%
7	% reduction in average patient waiting time for rehabilitation services in hospital-based rehabilitation units Outcome- Average patient waiting time for rehabilitation services in hospital-based rehabilitation units is reduced by 10% in 2026 Out put - % reduction in average patient waiting time for rehabilitation services in hospital-based rehabilitation units Numerator: Baseline average waiting time – Current average waiting time Denominator: Baseline average waiting time	10%	20%	30%
8	% increase of assistive devices received out of registered patientsOutcome - Assistive devices received out of registered patients is increased by 5% in 2026. Out put- % increase of patients received assistive devices out of registered patients Numerator: Number of registered patients who received assistive devices in the respective time period Denominator: Total number of registered patients eligible for assistive devices in the same respective time period	5%	10%	15%

Strategy	Activities		Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2026(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Staff training	1	ICOPE Training	2401	4	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Trained Hospital staff on ICOPE	GOSL	Directorate of YED /Head of relevant institutions
	2	Advocacy and training programs on elderly care and disability care- National and provincial level	2401	3	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Awareness among national and provincial authorities	GOSL	Directorate of YED /Head of relevant institutions
	3	Training program on Sign language and other programs for disability care	2401	4	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Trained spital staff on sign language	GOSL	Directorate of YED/Head of relevant Institutions
						01.01.2026	31.12.2027											
	4	Training on disability care and rehabilitation at rehabilitation units and hospitals	2401	3	1	01.01.2026	31.12.2027	0	0.3	0.7	1	0	30	70	100	-Awareness among hospital staff on rehabilitation -Trained staff on rehabilitation	GOSL	Directorate of YED /Head of relevant institutions

Strategy	Activities		Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2026(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	5	Training and other programs for addressing health of youths in higher educational institutions and community	2401	3.5	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Youth health programs in higher educational institutions and community	GOSL	Directorate of YED /Head of relevant institutions
Staff training	6	Training programs on Pre- Retirement	2401	3	1	01.01.2026	31.12.2027	0	0.4	0.7	1	0	40	70	100	Pre retirement training programs	GOSL	Directorate of YED /Head of relevant institutions
																No. Trained on healthy aging		
Printing	7	Printing manuals and leaflets on pre-retirement	2509	1.5	0.5	01.01.2026	31.12.2027	0	0	0.5	0.5	0	0	100	100	Printed manuals and leaflets for pre retirement programs	WB	Directorate of YED
	8	ICOPE screening program: Annually printing of screening format, registers , referral forms and returns	2509	4	1	01.01.2026	31.12.2027	0	0.5	0.8	1	0	50	80	100	Availability of essential formats in hospitals	GOSL	Directorate of YED

Strategy	Activities	Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2026(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility	
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	9	Printing IEC materials and banners for elderly care	2509	3	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Available leaflets in elderly clinics	GOSL	Directorate of YED
	10	Printing of manuals, guidelines and leaflets annually	2509	3	1	01.01.2026	31.12.2027	0	0.5	0	1	0	50	50	100		GOSL	Directorate of YED
Other	11	Commemoration of subject-related international days	2509	1.8	0.6	01.01.2026	31.12.2027	0	0	0	0.6	0	0	0	100	Celebrate the International days of Elderly & Disable.	GOSL	Directorate of YED /Head of relevant institutions
Software Development	12	Development of a Web site for YED unit	2106	1.5	1.5	01.01.2026	31.12.2027	0	0	0	1.5	0	10	50	100	Available WEB site for YED unit	GOSL	Directorate of YED /Head of relevant institutions
Plant ,Machinery and Equipment	13	Purchasing Plant Machinery and equipment for YED activities	2103	12.5	4	01.01.2026	31.12.2027	0	1	2	4	0	25	50	100	Available machinery and equipment for elderly and disability care	GOSL	Directorate of YED /Head of relevant institutions
Furniture and office equipment	14	Purchase Furniture for YED unit .	2102	11	3	01.01.2026	31.12.2027	0	0	1	3	0	0	35	100	Availability of furniture	GOSL	Directorate of YED /Head of relevant institutions
Infrastructure development	15	Infrastructure development of Rehabilitation units	2506	20	7	01.01.2026	31.12.2027	0	3	5	7	0	43	71	100		GOSL	Directorate of YED /Head of relevant institutions
Vehicle	16	Purchasing a vehicle for elderly and disability care activities	2101	25	25	01.01.2026	31.12.2027	0	0	25	0	0	0	100	0	Vehicle is available for elderly and disability care	GOSL	Directorate of YED /Head of relevant institutions

Strategy	Activities		Vote particulars	Total estimated cost (Rs.Mn)	Estimated cost for the year 2026(Rs.mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Total		103.8	50.6													
Activitties under PHSEP project																		
	17	District and MOH level programs on healthy aging , physical activity for elders	2104	5	1	01.01.2026	31.12.2027	0	0.3	0.6	1	0	30	60	100	Awareness among elders on healthy aging	WB	
	18	Training medical and non medical staff on elderly day center activities- central and Provincial programs	2104	3	1	01.01.2026	31.12.2027	0	0.5	0.8	1	25	50	75	100	Trained day center staff	WB	
	19	Printing banners, boards and sign boards for PMCIs	2509	3	2	01.01.2026	31.12.2027	1	1	1.5	2	25	50	75	100	Available banners and sign boards	WB	
	20	Infrastructure development in primary disability care (Rehabilitation units)	2506	10	10	01.01.2026	31.12.2027	3	5	7.5	10	25	50	75	100	Well equipped rehabilitation units in primary care	WB	
	21	Infrastructure development of elderly day centers (52 centers)	2102	20	20	01.01.2026	31.12.2027	4	10	15	20	25	50	75	100	Equipped Day center in PMCI (52 centers)	WB	
		Purchasing furniture																
	22	Infrastructure development of elderly day centers (52 centers)	2509	50	28	01.01.2026	31.12.2027	7	14	21	28	25	50	75	100	Day center in PMCI (52 centers)		
		Total		23	14												WB	

45. Family Health Bureau

SCHOOL HEALTH UNIT

Unit:	SCHOOL HEALTH UNIT
Goal	Create a sustainable health promoting culture and to make the school children empowered with self ability to promote healthy life styles among themselves and their families and the community
Objectives:	6.1. Promotion of psycho-social health of school children to create a safe and happy school environment
	6.2.Promotion of healthy lifestyle (healthy food practices and physical activity) among school children to create a physically healthy and active school community
	6.3. Improve coverage and quality of school medical services

Key Performance Indicators:

No	Indicator	2023	2024	2025	2026
1	% of schools SMI completed	98.5	99	99	99
2	% of schools sanitary surveys completed	98.8	99.3	99.5	99.5
3	% of students examined	94	95	96	96
4	% of children wasted	18.4	18	18	18
5	% of children stunted	4.8	4.7	4.7	5
6	% of children obese	2.4	2.3	2.3	2.3
7	% Health Promoting Schools	75	80	85	86
8	% of students with defects referred/ corrected				
9	% of students with defects referred/ corrected				

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	1.Strengthen policy and governance for school health																		
		1. Finalize 5 year strategic plan for school health (2026-2030)	Consultative meeting to finalize 5 year strategic plan for school health	GoSL 1409-114(11)	0.5		02/02/2026	31/07/2026	25%	75%			25%	75%			Availability of 5 year strategic plan for school health (2026-2030)	GOSL	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			(2026-2030)																
		2. Official launch of school health policy and 5 year strategic plan		GoSL 1409-114(11)/WHO	0.5		04/03/2026	39/09/2026		50%	50%			75%	25%		Completion of launching and availability of school health policy and 5 year strategic plan	GOSL/WHO	
	2. Strengthen School Health Promotion Programme	1. Advocacy Meeting with Highlevel officials on Health Promotion	Conduct high-level advocacy meetings with officials from Education, Health, and other relevant sectors.	GoSL 1409-114(11)	0.6		02/02/2026	31/12/2026	25%	25%	25%	25%	25%	25%	25%	25%	Health promoting school concept was implemented successfully		
		2. Strengthening intervention packages on psychosocial health promotion	Develop a psychosocial intervention package based on findings from the national survey among school children aged 11–15.	GoSL 1409-114(11)/Unicef	1		2/2/2026	31/12/2026	25%	25%	50%		25%	25%	75%		Availability of intervention package to address psychosocial issues of school children	GOSL/UNICEF	
			Advocate with national, provincial, and district stakeholders for integration of the psychosocial	GoSL 111-02-26-001-1409-115(11)	1		6/4/2026	12/31/2025		25%	25%	50%	25%	25%	25%	25%	National, provincial and district level teams are advocated on intervention psychosocial package	GOSL	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			package.																
			Conduct Training of Trainers (ToT) programmes on psychosocial health interventions.	GoSL 111-02-26-001-1409-115(11)	1		6/4/2026	12/31/2025		25%	25%	50%	25%	25%	25%	25%	360 trainers are available in 9 provinces in health and education		
		03.Strengthen the nutritional interventions and promote physical activity	Conduct advocacy sessions with the Ministry of Education and provincial education secretaries to streamline the Weekly Iron Folic Supplementation (WIFS) programme and integrate physical activity and nutrition promotion.	GoSL 111-02-26-001-1409-115(11)	0.025		4/4/2026	12/31/2026	25%	25%	25%	25%	10%	40%	20%	30%	Smooth implementation of WIFS programme in schools	GOSL	
			Organize activities during Nutrition Month	GoSL 111-02-26-001-1409-115(11)	0.3		5/1/2026	31/07/2026	0%	25%	50%	25%	25%	25%	25%	25%	Availability of report on school nutritional status	GOSL	
			Adopt BMI App	GoSL 111-02-26-001-1409-115(11)	0.1		5/1/2026	12/31/2026	25%	25%	25%	25%	0.00%	33.00%	33.00%	34.00%	Availability of BMI App for calculations at the field	GOSL	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		04.Stregh then the School Medical Inspection and referral pathways and follow up mechanisms	Conduct advocacy on emerging health issues and improve service provision through collaborative meetings with Provincial and Regional Directors of Health Services and education counterparts.	GoSL 111-02-26-001-1409-115(11)	0.1		3/25/2026	12/31/2026	0%	25%	25%	50%	25%	50%	25.00%	0.00%	Provincial and district level directors of Health and education are advocated on emerging health issues and improve service provision	GOSL	
			Advocacy to MoE /NIE to include the identification of children with behavioral problems and learning difficulties in basic teacher curriculum and management of them in inclusive system and early referral	GoSL 111-02-26-001-1409-115(11)	0.025		7/28/2026	12/31/2026	0%	0%	50%	50%	75.00%	25.00%	0.00%	0.00%	Inclusion of identification of children with behavioral problems and learning difficulties in basic teacher curriculum	GOSL	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Advocate local Government on school health issues , which needs streamlining of resource mobilization for quality service provision (Improving performance level in MC areas)	GoSL 111-02-26-001-1409-115(11)	0.05		5/12/2026	6/30/2026	0%	50%	50%	0%	75.00%	25.00%	0.00%	0.00%	Advocated the local Government on school health issues ,and streamlined service provision for school children in MC areas	GOSL	
		5. Capacity building	capacity building of health and education officers on life skills,psychosocial well being, health promoting schools, nutrition	GoSL 111-02-26-001-1409-115(11)	1		5/12/2026	6/30/2026	0%	25.00%	25.00%	50%	25.00%	50%	25.00%	25.00%	Health and education staff trained on life skills,psychosocial well being, health promoting schools, nutrition		
	3.Improve Infrastructure and Logistics for Quality Service Delivery	1. Micronutrient supplementation for school children	Procure WIFS for school children	GoSL (MSD)			3/25/2026	12/31/2026	0%	100%	0%	0%	80.00%	20.00%	0.00%	0.00%	Availability of Micronutrient supplementation for all the school children	MSD	To be calculated with Maternal and school Requirement and to be included in procurement plan

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Proposal for upgrade the logistic managemnt system for smooth monitoring of Iron Folate and vitamin C delivery from MSD to RMSDs	GoSL 1409-114(11)	0.025	0.025	5/20/2026	12/31/2026	0%	50%	50%	0%	80.00%	20.00%	0.00%	0.00%	All the school children recieved Miicronutrient supplimentation	GOSL	
		2.Procurement for improving infrastutur facility at the school Health Unit	1 Desktop computer with web site managemnt and video development facility and capacity	GoSL procurement by FHB office	0.2		7/2/2026	12/31/2026	0	0.2	0	0	0.00%	80.00%	20.00%	0.00%	Availability of Desktop computer with web site managemnt and video development facility and capacity	GOSL	
		3. Procurement for improving infrastutur facility at the school Health Unit Narahenpita	Equipment needed for SMI	GoSL 1409-114(11)	0.8	0	7/2/2026	12/31/2026	0.00%	0.00%	80.00%	0.00%	0.00%	80.00%	20.00%	0.00%	Availability of Equipment needed for SMI at the school Health Unit Narahenpita	GOSL	
	4. Develop, print and distribute IEC materials	1. Print snellen charts for improve service provision at SMI	15000 snellen chart to be printed for screening the vision	GoSL 1409-114(11)	1.5	1.5	5/5/2026	12/31/2026	0.00%	100.00%	0.00%	0.00%	20.00%	50.00%	20.00%	10.00%	Availability of snellen chart for screening the vision	GOSL	
		prints school canteen evaluation formats	2000 sinhala 600 Tamil school canteen	GoSL 1409-114(11)	0.04	0.04	4/1/2026	12/31/2026	0.00%	50%	50%	0	20.00%	60.00%	20.00%	0.00%	Availability of school canteen evaluation formats H-	GOSL	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		H-1306	evaluation formats H-1306 to be printed														1306		
		Print other school health-related materials based on emerging needs		GoSL 1409-114(11)	1	1	4/1/2026	12/31/2026	0.00 %	25.00 %	25.00 %	50%	20.00 %	60.00 %	20.00 %	0.00 %	Availability of school health related materials	GOSL	
	5. Monitor, Evaluate and Accredited School Health Programme	Conducting National coordinating Committee on School Health - Chaired by DGHS	Organize quarterly meetings of the National Coordinating Committee on School Health, chaired by DGHS.	GoSL 1409-114(11)	0.15		3/18/2026	12/31/2026	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %	25.00 %	4 NCC meetings conducted	GOSL	
		supervision for health promoting school and assess the quality of programme implementation for accreditation	Print 10,100 school evaluation formats for HPS supervision.	GoSL 1409-114(11)	0.1		3/25/2026	12/31/2026	0.00 %	25.00 %	75.00 %	0.00 %	25.00 %	75.00 %	0.00 %	0.00 %	Availability of school evaluation formats for HPS supervision	GOSL	
			Conduct visits to 9 Provinces and assess 3 schools per district	GoSL 1409-114(11)	0.35		2/13/2026	5/12/2026	25.00 %	25.00 %	25.00 %	25.00 %	50.00 %	50.00 %	0.00 %	0.00 %	HPSsupervisors completed	GOSL	
		National Level School Health Accreditation -2025	Procure trophies and essential health equipment	UNICEF	4		7/2/2026	12/31/2026	0	0	75.00 %	25.00 %	0.00 %	25.00 %	75.00 %	0.00 %	Availability of trophies and essential health equipment kits for	UNICEF	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed complete Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		and Accreditation for best performance	kits for best-performing schools.														accreditation of best-performing schools		
			Print 600 accreditation certificates .	UNICEF	0.1		6/27/2026	12/31/2026	0	0	75.00%	25.00%	0.00%	25.00%	75.00%	0.00%	Availability of accreditation certificates.	UNICEF	
			Organize the National School Health Accreditation Event for 2025.	UNICEF	2		7/4/2026	12/31/2026	0	0	75.00%	25.00%	0.00%	25.00%	75.00%	0.00%	National level HPS accreditation conducted	UNICEF	
	6.Surveys ,audits and researches		Conduct/facilitate a research study to evaluate WIFS interventions and identify new areas of improvement.														Completed research study to evaluate WIFS interventions and identify new areas of improvement.		

Research Unit

Vision: Identification of the research needs of the National RMNCAYH Programme and conduct research.

Objectives:

1. Develop a Clinical Audit guide for Maternal and Child Health public health facilities/practices
2. Conduct the EmONC needs assessment survey to
3. Implementation research on Multiple Micronutrient Supplement for non-anaemic pregnant mothers

Key Performance Indicators to measure the outcome:

1. Availability of Clinical Audit guide for Maternal and Child Health public health facilities/practices
2. Availability of the EmONC needs assessment country report
3. Identify strengths and weaknesses of Multiple Micronutrient Supplement for non-anaemic pregnant mothers

	indicator	2024	2025	2026
1	% of Audit guides developed for all MCH programmes	-	33.30%	100%
2	% of Completion of the EmONC survey	-	80%	100%
3	% of Completion of the MMS survey	-	80%	100%

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility	Actual funding source	Actual amount need
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Develop a clinical Audit Guide for MCH Public Health Facilities/ Programmes	Consultative meetings to draft the initial Audit tools			111-02-26-001-1409-114(11)	0.2	0.278-But spent only 0.063	01.02.2026	31.12.2027	10%	30%	30%	100%	10%	30%	30%	100%	Availability of Audit guides for selected tools in all MCH programmes	GOSL	DMCH/FHB/RU	GOSL	200,000
EmONC Survey	Research Committee Meetings			111-02-26-001-1409-114(11)	0.15		01.02.2025	31.04.2025	66.70%	100%			66.70%	100%			Availability of EmONC country report	GOSL	DMCH/FHB/RU	GOSL	150,000
	Steering Committee Meeting			111-02-26-001-1409-114(11)	0.075		01.02.2025	31.03.2025	100%				100%				Availability of EmONC country report	GOSL	DMCH/FHB/RU	GOSL	75,000

Child Development and Special Needs Unit

	indicator	2024	2025	2026
1	Percentage of Technical subcommittee meetings conducted out of planned			
2	Percentage of PPIE Subcommittee Meetings conducted out of planned			
3	Percentage of National Steering Committee on Childhood Developmental Disabilities Meetings conducted out of planned			
4	Percentage of planned Districts covered by the Training Programs for MO & NO Child Development			
5	Percentage of coverage of the provinces in Child safeguarding training programmes			
6	Percentage of provincial coverage of the CFC training programmes			
7	Percentage of Provincial coverage of the CST training programmes			
8	Percentage of provincial coverage of the Arambh parent training programmes			
9	Printing of CFC tool kit			

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026(Mn)	Proposed start Date	Proposed Completion Date
1	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	30/01/2026	31/12/2026
2		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	30/01/2026	31/12/2026
3		Meetings of the National Steering Committee of childhood disabilities		GoSL 111-02-20-001-1409-114(11)	0.1	0.1	30/01/2026	31/12/2026
4		Training programmes for MO and NO child development		GoSL 111-02-20-001-1409-114(11)	0.3	0.3	30/01/2026	31/12/2026
5		Training of Child Safeguarding for all Province (for remaining provinces)		GoSL 111-02-20-001-1409-114(11)	3	1	30/01/2026	31/12/2026
6	Capital Budget	Scaling up and training of CFC for all Province	Training and reveiws	UNICEF	10	10	30/01/2026	31/12/2026
			Printing IEC materials	UNICEF	2.6	2.6		
7		Care giver skill training (CST) for all Province		WHO	10	10	30/01/2026	31/12/2026
8		Training of "Aramb" parenting for all Province	Training and reveiws	UNICEF	10	10	30/01/2026	31/12/2026

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026(Mn)	Proposed start Date	Proposed Completion Date
			Printing IEC materials	UNICEF	3	3	30/01/2026	31/12/2026
9		Upgrading the CDS unit - Purchasing Desktop Computers, Multifunctional Fax Machine and Laptop		GOSL	2.2	2.2	30/01/2026	31/12/2026

Maternal Morbidity and Mortality Unit

Objectives: reduction of maternal mortality rate through surveillance and review of all Maternal deaths and morbidities and making recommendations

Key Performance

Indicators: Maternal Mortality Ratio(MMR)

	indicator	2022	2023	2024	2025
1	MMR (Per 100000 live births)	33.05	25.05		

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Institutional Maternal Death Review strengthening and facilitation(IM DR)		GoSL 111-02-20-001-1409-114(11)	2.5	2.5	1/1/2026	12/31/2026	0.5	0.5	0.75	0.75	20%	20%	30%	30%		GOSL	
2		Conducting System Improvement following into Maternal Death(SIMD) meetings every month		GoSL 111-02-20-001-1409-114(11)	0.6	0.6	1/1/2026	12/31/2026	0.1	0.1	0.2	0.2	17%	17%	33%	33%		GOSL	
3		Collating data and conducting desk reviews on maternal deaths and CEMD		GoSL 111-02-20-001-1409-114(11)	2	2	1/1/2026	12/31/2026	0.25	0.5	0.5	0.75	13%	25%	25%	35%		GOSL	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Meetings																	
4		Cause specific Maternal deth reduction meetings		GoSL 111-02-20-001-1409-114(11)	0.5	0.5	1/1/2026	12/31/2026	0.125	0.125	0.125	0.13	25%	25%	25%	25%		GOSL	
5		conduct steering committee meetings on CEMD Process & scaleup meetings		GoSL 111-02-20-001-1409-114(11)	2	2	1/1/2026	12/31/2026	0.175	0.175	0.175	0.18	25%	25%	25%	25%		GOSL	
6		MPDSR TOT, Institutional training and guide		GoSL 111-02-20-001-1409-114(11) WHO 111-02-26-014-2509(13)	3	3	1/1/2026	12/31/2026	0.5	0.5	1	1	17%	17%	33%	33%		GOSL / WHO/UNICEF	
7		Capacity building , data compilation, analysis, report writing and dissemination of maternal morbidity data		GoSL 111-02-20-001-1409-114(11)	4	4	1/1/2026	12/31/2026	0.5	0.5	1	2	13%	13%	25%	50%		GOSL	
8		process evaluation of the maternal Nearmiss surveillance program, stake holder meetings to revise the current surveillance system & Capacity building , data compilation,		GoSL 111-02-20-001-1409-114(11)	1	1	1/1/2026	12/31/2026	0.25	0.25	0.25	0.25	25%	25%	25%	25%		GOSL	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		analysis and dissemination of maternal near miss cases																	
9		Logistic arrangements for surveillance activities at central level		GoSL 111-02-20-001-1409-114(11)	1	1	1/1/2026	12/31/2026	0.25	0.25	0.25	0.25	25%	25%	25%	25%		GOSL	
	Total				23	23			2.65	2.9	4.25	5.5							

Child Morbidity and Mortality

	indicator	2024	2025	2026
1	No of functional web-based systems available	4	4	
2	Proportion of specilized hospitals covered for training programs			
3	No of under 5 child deaths reported	2443		
4	No of stillbirth deaths reported	1115		
5	No of children with birth defects identified			

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Surveillance of Perinatal Deaths																		
1.1.1	System improvements, capacity building, data compilation, analysis and dissemination of perinatal death data	Customize existing web-based perinatal death registry to facilitate evolving demands, Introduce Data Visualization platforms.	Introduction of modified formats to the field and hospitals and develop a guide/ referring documents on filling the modified formats.	111-02-26-001-1409-114(111)		0.2	01.02.2026	30.12.2026	25%	25%	25%	25%	25%	25%	25%	25%	Availability of national & subnational level statistics on perinatal deaths Availability of a data visualization platform depicting national & subnational level statistics on perinatal deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.1.2		Conduct hands on training workshops for facility-level data originators	Workshops to field and hospital staff separately to introduce the modified version of the format.	111-02-26-001-1409-114(111)		0.3	01.02.2026	30.12.2026	25%	25%	25%	25%	25%	25%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.1.3		Conduct national desk reviews for reported perinatal deaths		111-02-26-001-1409-114(111)		0.1	01.03.2026	30.12.2026	25%	25%	25%	25%	25%	25%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.1.4		Data compilation, processing and analysis of available data of perinatal deaths		111-02-26-001-1409-114(111)		0.2	01.05.2026	30.12.2026		50%		100%		50%	25%	25%		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.1.5		Disseminate outcome of perinatal death data analysis for action		111-02-26-001-1409-114(111)		0.1	01.06.2026	30.12.2026	25%	25%		100%				100%		Reduction of perinatal deaths	GoSL (Children Action Plan) / WHO / Unicef
1.2	Surveillance of Child Deaths																		

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	System improvements, capacity building, data compilation, analysis and dissemination of child death data	Customize existing web-based perinatal death registry to facilitate evolving demands, Introduce Data Visualization platforms.	Introduction of modified FH3 & HS3 formats to the field and hospitals and develop a guide/ referring documents on filling the modified formats	111-02-26-001-1409-114(111)		0.2	01.01.2026	30.12.2026		100 %			50 %	50 %			Availability of national & subnational level statistics on child deaths Availability of a data visualization platform depicting national & subnational level statistics on child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct training workshops for field & facility-level data originators	Workshops to field and hospital staff separately to introduce the modified version of Child death case review formats.	111-02-26-001-1409-114(111)		0.2	01.04.2026	30.12.2026	25 %	25 %	25 %	25 %	25 %	25 %	25 %	25 %	Number of data generators trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct national desk reviews for reported child deaths		111-02-26-001-1409-114(111)		0.1	01.03.2026	30.12.2026	25 %	25 %	25 %	25 %	25 %	25 %	25 %	25 %	Availability of actions for reduction of child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct National Child Mortality Reviews in 9 provinces		UNICEF		0.5	01.02.2026	30.12.2026	25 %	25 %	25 %	25 %	25 %	25 %	25 %	25 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Analyse available infant & child death data for action	Consultative meetings and recruitment of a consultant.	111-02-26-001-1409-114(111)/ WHO		1	01.04.2025	30.12.2026				100 %			50 %	50 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			Recruitment of two pre-intern medical officers	UNICEF		2													
		Triangulate child mortality data from different sources and disseminate		111-02-26-001-1409-114(111)		0.2	01.04.2026	30.12.2026				100 %			50 %	50 %	Availability of more quality national & subnational level statistics on child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.3	Surveillance of Injury-related Child Deaths																		
	System improvements, capacity building to prevent injury-related child death	Conduct consultative meetings to facilitate implementation of childhood injury prevention strategies		111-02-26-001-1409-114(111)		0.05	01.04.2026	30.12.2026		50 %	50 %			50 %	50 %		Availability of national & subnational level statistics on injury-related child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.4	Surveillance of Child Suicides																		
		Conduct a national desk reviews for reported child suicides		111-02-26-001-1409-114(111)		0.2	01.05.2026	30.12.2026			100 %				100 %			GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Triangulate child suicide data from different sources and disseminate		111-02-26-001-1409-114(111)		0.05	01.06.2026	30.12.2026				100 %			50 %	50 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.5	Respectful & bereavement care after perinatal & child deaths																		
	Introduce a national program for Respectful & bereavement care after perinatal & child deaths	Conduct consultative meetings to implement a national program for respectful & bereavement care after perinatal & child deaths		UNFPA		0.2	01.02.2026	30.12.2026		100 %			50 %	50 %			Availability of a national program for respectful & bereavement care after perinatal & child deaths	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Conduct training programs on respectful & bereavement care after perinatal & child deaths		UNFPA		0.1	01.02.2026	30.12.2026			100 %			50 %	50 %		No of national and sub-national healthcare workers trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
1.6	Surveillance & Prevention of Birth Defects							30.12.2026											
	Development of a national birth defects surveillance, prevention & control strategic plan	Conduct consultative meetings to formulate a national plan & print the plan		111-02-26-001-1409-114(111)/111-02-26-04-2509(13)		0.2	01.02.2026	30.12.2026		50 %	50 %			50 %	50 %		Availability of a national birth defects surveillance, prevention & control strategic plan	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	System improvements, capacity building, data compilation, analysis and dissemination of birth defects data	Conduct hands on training workshops on web-based system for facility-level data originators		111-02-26-001-1409-114(111)/111-02-26-04-2509(13)		0.05	01.02.2026	30.12.2026	25 %	25 %	25 %	25 %	25 %	25 %	25 %	25 %	Availability of national & subnational level statistics on birth defects	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Analyse available birth defects data for action		111-02-26-001-1409-114(111)/111-02-26-04-2509(13)		0.1	01.05.2026	30.12.2026				100 %			50 %	50 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	Birth defects prevention and capacity building in collaboration with local and international stakeholders	Conduct capacity building training workshops for field & facility-level healthcare workers		111-02-26-001-1409-114(111)/111-02-26-04-2509(13)		0.2	01.05.2026	30.12.2026			50 %	50 %			50 %	50 %	Number of field & facility-level healthcare workers trained	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
		Print & distribute IEC material on prevention of birth defects		111-02-26-001-1409-114(111)/111-02-26-04-2509(13)		0.5	01.05.2026	30.12.2026			50 %	50 %			50 %	50 %	Reduction of birth defects	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
2	Improve child health through services for childhood morbidities & strengthening childhood immunization.							30.12.2026											
	Development of disease-specific national guidelines	Conduct consultative meetings to develop national guidelines		111-02-26-001-1409-114(111)		0.2	01.01.2026	30.12.2026	50 %	50 %			50 %	50 %			Availability of national guidelines for selected	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	for common childhood illnesses	selected common childhood illnesses															common childhood illnesses		
		Print & distribute national guidelines		111-02-26-001-1409-114(111)		0.2	01.05.2026	30.11.2026			50 %	50 %			50 %	50 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
	Capacity building, data compilation , analysis and dissemination of child morbidity data	Introduce a web-based register for children affected with key disease entities		111-02-26-001-1409-114(111)		0.2	01.06.2026	30.11.2026	50 %	50 %			50 %	50 %			Availability of national & subnational level statistics on children affected with key disease entities	GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM
3	Logistic arrangements for strengthened care services for child morbidities																		
	Standards for improving quality of care for children in health facilities	Conduct consultative meetings to develop national standards		111-02-26-001-1409-114(111)		0.05	01.06.2026	30.11.2026			50 %	50 %			50 %	50 %		GoSL (Children Action Plan) / WHO / Unicef	D/MCH NPM-CMM

Gender and Women's Unit

No	indicator	2024	2025	2026
1	Number of new survivors of GBV catered at Mithuru Piyasa Centers			
2	Number of New Mithuru Piyasa Centers Established	87	90	95
3	Percentage of new survivors of GBV catered at field level by public health staff			
4	Percentage of Newly Married Couples attended preconception sessions			

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(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			
	Strengthening National Programme on prevention and Management of Gender Based Violence	Refresher Training Programmes for Mithuru Piyasa staff			1.6	1.6	15.02.2026	15.12.2026	0	0.4	0.8	1.6	100%	50%	85%	100%	completion of 2 programmes and Knowledge of 120 staff members of Mithuru Piyasa will be updated and refreshed on Health sector response to GBV	UNFPA/WB/ADB/GOSL	GWH
		Sharing of Experiences workshops for Mithuru Piyasa staff			3	2.6	31.03.2026	15.12.2026	0	0.5	1.8	2.6	100%	40%	80%	100%	through completion of 5 workshops, the competency on service provision to GBV survivors by 120 Mithuru Piyasa staff members are strengthened	UNFPA/WB/ADB/GOSL	GWH
		4 day training on Gender , GBV and Health sector response to GBV for newly enrolled Mithuru piyasa staff			1	0.75	15.01.2026	15.12.2026	0	0	0.75	0.75	300%	400%	1000%	1000%	Through completion of one training programme ,40 Health care providers including newly enrolled mithuru piyasa staff are trained on Health Sector response to GBV	UNFPA/GOSL	GWH
		District level Training programmes on Health Sector response to GBV for Field Health staff			1	1.2	01.02.2026	15.12.2026	0.3	0.7	0.9	1.2	300%	700%	90%	100%	4 training programmes on Health sector response to GBV completed for public Health staff in 4 districts	UNFPA/GOSL	GWH
		Monitoring and Supervisory visits & review meetings for refreshing & updating knowledge and skills of the staff of hospital			1	1.2	15.01.2026	15.12.2026	0.3	0.5	0.8	1.2	300%	500%	80%	100%	Enhanced service provision by 20 Mithuru Piyasa centres to GBV survivors through conducting supportive supervision of 20	UNFPA/GOSL	GWH

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(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			
		based GBV care centres: Mithuru Piyasa and public health staff															Mithuru piyasa centres and onsite trainings for 45 staff of Mithuru Piyasa centres		
		Workshops for non-health staff to sensitize on GBV care			0.2		15.03.2026	15.12.2026	0	0.1	0.2	0.2	10%	50%	75%	100%	Strengthened collaboration with non health sector in providing GBV care services through Mithuru Piyasa through completion of training programmes 50 Non-Health care persons	UNFPA/G OSL	GWH
		Digitalization and management of Mithuru Piyasa centres			0.2		15.01.2026	15.12.2026	0	0.1	0.2	0.2	0	20	30	100			
		Support the maintainance of communication services and fascilitieis of Mithuru Piyasa centres and Mithuru Piyasa National Helpline															strengthened services through support Communication fascility of 81 Mithururu Piyasa centres and Mithuru Piyasa National Helpline	UNFPA/G OSL	GWH
	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	15.03.2026	15.12.2026	0	0.5	1	1	10%	50%	75%	100%	2 worksops for field health staff completed on preconception care	UNFPA/G OSL/ADB /WB	GWH
		Monitoring & review meetings on Preconception Care at district and provincial level			1	1	01.02.2026	15.12.2026	0.2	0.5	0.8	1	20%	50%	80%	100%	monitoring and evaluation of preconception care programme in 5 districts will be completed through 5 supervisory visits	UNFPA/G OSL/ADB /WB	GWH
	Development of Interpregnancy care service package	TOT Workshops for field health staff on Interpregnancy care package			1	1	15.02.2026	15.12.2026	0.2	0.5	0.5	0.5	30%	50%	100%	100%	2 workshops for field Health staff completed	UNFPA/U NICEF/G OSL	GWH
		consultative meetings on IEC material development/Protocol & guideline revision			1	0.7	15.02.2026	15.12.2026	0.2	0.5	0.7	0.7	20	45	80	100	Designin and developement of IEC material	UNFPA/U NICEF/G OSL	GWH

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(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			
	Infrastructure development of Hospital based GBV care centres	Procurement of Furniture sets, clocks and electric kettles to newly established Mithuru Piyasa centres X 10 sets			4	4	15.02.2026	15.12.2026	0	0	4	4	100%	200%	100%	100%	10 sets of furniture available for 10 Mithuru Piyasa centres	UNFPA/G OSL/ADB /WB	GWH
		Installation of Bill boards/Name boards for Mithuru Piyasa centres X 10 boards			2	1.5	15.02.2026	15.12.2026	0	0	1	1.5	100%	200%	80%	100%	Installation of 10 Mithuru Piyasa bill boards completed	UNFPA/G OSL/ADB /WB	GWH
	Raising community awareness on prevention of GBV and services availability , and Development of IEC material for GBV care and Preconception care and Interpregnancy care	Printing of documents and IEC material/returns & records, check list & invitation cards/SOP , Guidelines, protocols or any other material for Gender/GBV programme, Preconception care programme and Interpregnancy care programme			10	25	15.01.2026	15.12.2026	0	5	10	25	20%	30%	60%	100%	Ensure and enhance service provision through availability of documents / IEC material /records	UNFPA/G OSL/WB/ ADB	GWH
		Development and printing of a compendium of best practices of services delivered via Mithuru Piyasa centres to strengthen the service quality and coverage			1	1	15.01.2026	15.12.2026	0	0.2	0.4	1							
		Social Marketing of GBV/ Preconception care /Inter pregnancy care services			No cost														
	Infrastructure development of Gender and Women's Health Unit of Family Health Bureau	Purchasing necessary equipment to strengthen the unit			1	0.5	30.03.2026	15.12.2026	0	0.2	0.5	0.5	100%	400%	80%	100%		UNFPA/G OSL/ADB /WB	
	Other	Developing annual plans, capital budgets and budgets for			0	0	30.03.2026	15.12.2026					100%	300%	70%	100%		NOT FUNDED	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(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			
		programs																	
		Drafting the relevant chapter for annual report for FHB			0	0	30.03.2026	15.12.2026					10%	30%	70%	100%			GWH
		Maintaining CHANNEL for logistics in the unit			0	0	30.03.2026	15.12.2026					10%	30%	70%	100%			
		Maintaining the notice board in the unit with updated data on GBV response and preconception care			0	0	30.03.2026	15.12.2026					10%	30%	70%	100%			

Adolescent Health Unit

	indicator	2024	2025	2026
1	Percentage of MOH based centers supported out of planned		5	
2	Percentage of districts trained out identified districts	100%		
3	Content developed for Yowun Piyasa website out of planned	50%	100%	
4	Percentage of TAC meetings conducted out of planned	100%		
5	District model on AYFHS piloted and evaluated	100%		
6	Percentage of youth leaders trained out of planned	100%	100%	
7	Minimal care guide of health care providers on AYH developed and dessiminated	50%		
8	% of the assessment of Yowun Piyasa centers out of planed	100%		

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	National level programme strengthening	Development of National Strategic plan(NSP on Adolescents and Youth Health (2026-2035 and development of costed implementation plan of it		111-02-26-014-2509(13)	8		2026.02.15	2026.12.01	2	3	2	1	0.25	0.5	0.75	1	Developed national Strategic plan(NSP on Adolescents and Youth Health (2026-2035 and developed and costed its implementation plan	WHO	FHB

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	National level programme strengthening	Three consultative meetings and & working group meetings on strengthening young persons' health meetings with 40 persons each		111-02-26-001-1409-115(11)	0.18		31.03.2026	12.12.2026	0.05	0.045	0.045	0.045	25%	50%	75%	100%	Three consultative meetings and & working group meetings on strengthening young persons' health meetings with 40 persons each are conducted	GOSL	FHB
	National level programme strengthening	Two consultative meetings on Strengthening Adolescent Youth Friendly Health Services with 20 participants each		111-02-26-001-1409-115(11)	0.12		01.04.2026	30.08.2026	0.48	0.48	0.48	0.48	25%	50%	75%	100%	Two consultative meetings on Strengthening Adolescent Youth Friendly Health Services with 20 participants each are conducted	GOSL	FHB
	Advocacy	Advocacy programmes on need of ASRH for judicial Magistrate officers *One programme for 150 officers(one day)		Direct fund -UNFPA	5		01.04.2026	01.12.2026		5				100%			Two advocacy meetings for Judges on ASRH conducted	Direct fund - UNFPA	FHB
	Advocacy	Five One day TOTs on ASRH including need of support and advocacy from law implementers in the provision of ASRH service provision for police officers/police trainees and field visits. * TOTs on ASRH for Police officers for police officers in five districts . * Field visits on ASRH and Legal barriers in five districts .		111-02-26-012-2509(13)	5		01.02.2026	01.12.2026	1	2	1	1	25%	60%	80%	100%	field visits and One day programmes for 500 Police officers per district in five districts	UNFPA	FHB

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Capacity Buiding	Two three day Training of Trainers (TOT) Programme on Adolescent Youth Friendly Health Services (AYFHS) *Three TOT Programme with 40 participants per each		111-02-26-013-2509	3		10.02.2026	31.12.2026	0.75	0.75	0.75	0.75	25%	50%	75%	100%	Two three day TOT Programme on AYFHS with 40 participants per each are conducted	UNICEF	FHB
	Capacity Buiding	Two Three day Training of Trainers (TOT) Programme on Adolescent Sexual and Reproductive health *Three TOT Programme with 40 participants per each		111-02-26-012-2509(13)	3.5		01.02.2026	31.12.2026		1.5	2		25%	50%	100%	100%	Two Three day Training of Trainers (TOT) Programme on Adolescent Sexual and Reproductive health are conducted	UNFPA	FHB
	Primary prevention	Develop Yowun Piyasa web site platform more interactive and other e health options update *Develop website pallform and upload videos and infographics *Consultative meetings on upgrading /developing a new web platform for youth health website development (www.yowunpiyasa.lk)and reviewing content uploading in three language		111-02-26-013-2509/111-02-26-012-2509(13)	5		10.02.2026	31.12.2026	1	1	2	1	20%	40%	80%	100%	Yowun Piyasa web platform developed and content uploaded	UNFPA	FHB
	Primary prevention	Renewal of Domain name of Yowun piyasa web site		111-02-26-001-1409-115(11)	0.008		01.03.2026	01.04.2026	0.01				100%				Yowunpiyasa.lk domain registration fees for 1 year paid	GOSL	FHB
	Research	Implementation of phase 2 of national youth health survey		111-02-26-012-2509(13)	8.5		10.02.2026	31.12.2026	3	3	2.5		30%	70%	100%	100%	Phase 2 of national youth health survey is implemented	UNFPA	

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Research	Implementation of National Youth Health Survey Phase 3		111-02-26-014-2509(13)	9		10.03.2026	31.12.2026	1	3	3	2	0.1	0.5	0.8	1	National Youth Health Survey Phase 3 is completed	WHO	
	Primary prevention	Printing of Guideline on Youth Group Activities(Sinhala Language Books 550, Tamil Language Books 200 & English Languages Books 550)		111-02-26-001-1409-115(11)	0.4		1.05.2026	12.07.2026		0.2	0.2			50 %	100 %		Guideline on Youth Group activities is printed (Sinhala Language Books 550, Tamil Language Books 200 & English Languages Books 550)	GOSL	FHB
	Primary prevention	Bookmarks on adolescent and youth-friendly health information		111-02-26-001-1409-115(11)	1		20.01.2026	01.05.2026	0.25	0.75			50 %	100 %			10,000bookmarks on AYFHS (English,sinhala & Tamil) are printed	GOSL	FHB
	Primary prevention	Yowun piyasa Client Report & Reference care)		111-02-26-001-1409-115(11)	1		01.04.2026	01.06.2026		0.5	0.5			50 %	100 %		Yowun piyasa Client Report & Reference care (700 English)	GOSL	FHB
	Primary prevention	Re printing of Yowun piyasa-Leaflet		111-02-26-001-1409-115(11)	1.2		01.4.2026	31.06.2026		1.2				100 %			Yowun Piyasa leaflet are printed in 800000copies(Sinhala-600000,Tamil-200000)	GOSL	FHB
	Primary prevention	Printing AYFHS posters for schools, Yowun Piyasa centers & MOH Offices. (Sinhala 15,000,English 4000 Tamil 600)		111-02-26-001-1409-115(11)	3		01.04.2026	31.06.2026		3			100 %				AYFHS posters for schools, Yowun Piyasa centres & MOH Offices are printed. (Sinhala 15,000, English 4000, Tamil 600)	GOSL	FHB
	Primary prevention	Procuring furniture for five Yowun Piyasa centres (04 office table,02 Low back chair,6 Non-Rotating visitor chairs ,12 plastic chairs, 03cupboard,02 Book Rack)		111-02-26-001-1409-115(11)	5		01.04.2026	31.08.2026		5	5			50 %	100 %		Furniture for five Yowun Piyasa centres are procured(04 office table,02 Low back chair,6 Non-Rotating visitor chairs ,12 plastic chairs, 03cupboard,02 Book Rack)	GOSL	FHB

	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Primary prevention	Supplying Yowun Piyasa centers (15 centers) Bill boards and name boards		111-02-26-001-1409-115(11)	3		01.04.2026	31.08.2026		1.5				100 %			15 Yowun Piyasa centers are supplied with Billboards and name boards	GOSL	FHB

Maternal Care Unit

	indicator	2024	2025	2026
1	Maternal Mortality ratio	N/A	N/A	N/A
2	Pregnant women registered before 8 weeks of POG(%)	82	N/A	N/A
3	Pregnant women receiving at least one domiciliary visit by PHM(%)		N/A	N/A
4	Pregnant women visiting AN clinics at least once (%)	95.8	N/A	N/A
5	Instotutional deliveries (%)	99.9	N/A	N/A
6	Postpartum mothers receiving at least one domiciliary visit by PHM during fist 10 dayes postpartum (%)	94.4	N/A	N/A

	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	National level programme strengthening	Development of maternal care strategic plan	UNFPA/ UNICEF		Direct funding by UNFPA/ UNICEF	1/1/2026	31/12/2026	Direct funding by UNFPA / UNICEF	Direct funding by UNFPA / UNICEF	Direct funding by UNFPA / UNICEF	Direct funding by UNFPA / UNICEF	0	25	50	100	Maternal care strategic plan finalised	UNFPA/ UNICEF	
		Piloting and finalization of the package on psychosocial assessment in maternal care	GoSL		1	1/1/2026	31/12/2026	0.25	0.25	0.25	0.25	25	50	75	100	Package on psychosocial assessment in maternal care piloted and finalised.	GoSL	
		Drafting of standards for highly specialised maternity centres	UNFPA		Direct funding by UNFPA.	1/4/2026	31/12/2026	Direct funding by UNFPA	Direct funding by UNFPA	Direct funding by UNFPA	Direct funding by UNFPA	0	25	50	100	Standards for highly specialised centres finalised	UNFPA	
		Investment case analysis of maternal	UNFPA		Direct funding by UNFPA	1/7/2026	31/12/2026	Direct funding by	Direct funding by	Direct funding by	Direct funding by	0	0	50	100	Incestment case on maternal	UNFPA	

	Strategy	Activities	Vote particular s	Total Estim at ed cost(M n)	Estimated cost for the Year 2025(Mn)	Propose d start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Propose d source of fund	Responsibi lity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		care services						UNFPA	UNFPA	UNFPA	UNFPA					care drafted		
		Consultative meetings on strengthening maternal care services in the field/institutions	GoSL 111-02-20-001-1409-114(11)		0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Ten consultative meetings on strengthening maternal care services conducted	GoSL	
	Capacity building of staff	Publishing of maternal care clinical guidelines	UNFPA/ UNICEF		Direct funding	1/4/2026	31/12/2026	Direct fundin g	Direct fundin g	Direct fundin g	Direct fundin g	0	25	50	100	Maternal care clinical guidelines published	UNFPA/ UNICEF	
		Training on Basic maternal care	UNICEF 111-02-26-013-2509(13)		5	1/1/2026	31/12/2026	1	1	1	2	25	50	75	100	District trainings on BMC completed	UNICEF	
		Publication of a set of flashcards on antenatal & postpartum care	UNICEF		Direct funding by UNICEF	1/1/2026	31/12/2026	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	25	50	75	100	A set of flashcards on maternal care published	UNICEF	
	Behaviour change communication	BCC campaign on management of obesity in pregnant women	UNFPA		Direct funding by UNFPA.	1/7/2026	31/12/2026	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	0	0	25	100	BCC campaign on maternal obesity implemented	UNFPA/ UNICEF	
		Publishing a booklet on maternal care services targetting pregnant women	UNFPA		Direct funding by UNFPA.	1/1/2026	31/12/2026	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	50	100	100	100	Booklet on maternal care for clients published	UNFPA	
		Enhancing the awareness of clients and general public on first delay	UNFPA		Direct funding by UNFPA.	1/1/2026	31/12/2026	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	25	50	75	100	Media campaign on maternal danger signals	UNFPA	

	Strategy	Activities	Vote particular s	Total Estim at ed cost(M n)	Estimated cost for the Year 2025(Mn)	Propose d start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Propose d source of fund	Responsibi lity
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Development of BCC material for antenatal classes	UNICEF		Direct funding by UNICEF	1/4/2026	31/12/2026	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	0	25	50	100	BCC material for AN classes finalised	UNICEF	
	Improvem ent of quality of maternal care	Piloting of draft mini-tools on QOC	UNFPA		Direct funding by UNFPA.	1/1/2026	31/12/2026	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	Direct fundin g by UNFPA	25	50	75	100	Mini-tools on QoC finalised	UNFPA	
		Awarding the best performers of Quality of Care in MNH	GoSL+ UNFPA 111-02-20-001- 1409-114(11)		0.11	1/4/2026	31/12/2026	0	0.01	0.1	0	0	25	100	100	QoC best performers awarded	GoSL	
		Digitalization of pregnancy weight gain chart	UNICEF		Direct funding by UNICEF	1/7/2026	31/12/2026	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	Direct fundin g by UNICEF	0	0	50	100	Maternal weight gain chart digitalised	UNICEF	
		Printing of maternal care formats	GoSL 111-02-20-001- 1409-114(11)		15	1/1/2026	31/12/2026	0	15	0	0	50	100	100	100	Maternal care formats printed	GoSL	
	Monitorin g and evaluatio n	Printing of obstetric BHTs	GoSL		Done by MSD	1/1/2026	31/12/2026									Obstetric BHTs printed.	GoSL	
	Supply chain managem ent	Procurement of maternal care commodities	GoSL + UNICEF 111-02-26-013- 2509(13)		2294.6	1/1/2026	31/12/2026	Done by MSD	Done by MSD	Done by MSD	Done by MSD	25	50	75	100	Maternal care commoditie s procured	GoSL / UNICEF	
	Infrastruct ure developm ent & strengthe ning	Procurement of maternal care equipment	GoSL 111-02-26-001- 1409-114(11) +UNICEF + ADB+UNFP A		55	1/7/2026	31/12/2026	0	0	20	35	0	0	60	100	Equipment for maternal care services procured	GoSL/ UNICEF/ ADB/ UNFPA	
		Procurement of office furniture/equip ment	GoSL 111-01-05-00- 2102		0.45	1/7/2026	31/12/2026	0	0	0	0.45	0	0	50	100	Furniture/ equipment for MCU procured	GoSL	

Child Nutrition Unit

No	indicator	2024	2025	2026
1	% of Weighing coverage of under 5 children	86.7		
2	Underweight % among under 5 children	17		
3	Stunting % among under 5 children	10.5		
4	Wasting % among under 5 children	9.3		
5	SAM % among under 5 children	0.82		
6	Growth faltering % among under 5 children	26.6		
7	% of estimated infants given Vit.A at 6 months	71		
8	% of estimated children given Vit.A at 18 months	86.6		
9	% of estimated children given Vit.A at 3yrs	101.8		

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
1	Primary prevention, improvement in health outcome	Conducting Consultative Meetings on Maternal & Child Nutrition		1409-114(11) GOSL	0.2	0.2	Jan-26	Dec-26	0	0.05	0.05	0.05	25	50	75	100	(08) 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	FHB-CNU
2	Primary prevention, improvement in health outcome	Technical update for the peripheral staff on Nutrition month activities		1409-114(11) GOSL	0.12	0.12	May/June-2026	May/June-2026		0.12				100			Public health staff providing MCH services updated on NM activities for 2025	GoSL	FHB-CNU
3	Primary prevention, improvement in health outcome	Technical sessions to update on Child Nutrition for district staff		1409-114(11) GOSL	0.1	0.1	Feb/March-2026	Nov/Dec - 2026	0	0.065	0.065	0.065	25	50	75	100	(6) District staff updated on child nutrition	GoSL	FHB-CNU

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4	Primary prevention, improvement in health outcome	Training of Trainers' programme on IYCF and GMP for CCPs, MOMCHs, MOOH, RSPHNOs & PHNS		1409-114(11) GOSL	0.95	0.95	March/April-2026	Nov/Dec - 2026		0.316	0.316	0.316		33.3	66.6	100	Master trainers from the districts(CCPs,MOMCHs,MOHs, RSPHNOs & PHNs) to be trained on IYCF and GMP.	GoSL	FHB-CNU
5	Primary prevention, improvement in health outcome	National Breast Feeding week		1409-114(11) GOSL/ UNICEF/WHO	0.2	0.2	July/August-2026	July/August -2026			0.2				100		Advocacy and promotion of breast feeding	GoSL/UNICEF/WHO	FHB-CNU
6	Primary prevention, improvement in health outcome	Procurement of anthropometric equipment for growth monitoring of under 5 children		1409-114(11) GOSL/ UNICEF	14.35	14.35	Jan-26	Dec-26			14.35		25	50	75	100	Beam Balance - 50, Spring Balance - 500, Standard weight sets - 130	GoSL/UNICEF/WHO	FHB-CNU
7	Primary prevention, improvement in health outcome	Ready-to-use Therapeutic Food (BP 100)			41.15	41.15	Jan-26	Dec-26		41.15				50	100		5,000 cartons are required to be procured for the year 2026. UNICEF is expected to donate 50% of the requirement. So 82.3Mn is required for total requirement and 41.15Mn for 50% requirement.	GoSL/UNICEF	FHB-CNU
8	Primary prevention, improvement in health outcome	Vitamin and Mineral Powder (Multiple Micro Nutrient powder-MMN)			160.4	160.4	Jan-26	Dec-26		160.4				50	100		300,000 packs are required to be procured for the year 2026. UNICEF is expected to donate 50% of the requirement. So 320.7Mn is required for total requirement and 160.35MN for 50% requirement.	GoSL/UNICEF	FHB-CNU

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
9	Primary prevention, improvement in health outcome	Vitamin A Mega Dose Capsules (100000 IU)		MSD	62.65 (Done by MSD)	62.65	Done by MSD	Done by MSD						50		100	2,431,000 capsules. Requirement given here is only for under 5 children.	GoSL	MSD
10	Primary prevention, improvement in health outcome	Mebendazole 500 mg tablet		MSD	1.1 (Done by MSD)	1.1	Done by MSD	Done by MSD						50		100	50,000 tablets. Requirement given here is only for under 5 children. Currently MSD does not have any stocks. May need more for the year 2026 as several districts has informed increase no. of pts.	GoSL	MSD
11	Primary prevention, improvement in health outcome	Child Health and Development Record (CHDR)		1409-114(11) GOSL/ UNICE F	59	59	Feb/March-2026	July/August -2026			59		33	66	100		CHDR - 243,100	GoSL/UNICEF	FHB-CNU
12	Primary prevention, improvement in health outcome	Nutrition Rehabilitation Programme Card		1409-114(11) GOSL	0.63	0.63	Feb/March-2026	Nov/Dec - 2026			0.63		25	50	75	100	NRP cards - 30,000	GoSL/UNICEF	FHB-CNU
13	Primary prevention, improvement in health outcome	Growth Monitoring Register for children		1409-114(11) GOSL	8.968	8.968	Feb/March-2026	Nov/Dec - 2026			8.968		25	50	75	100	Growth Monitoring Register for children - 7,600	GoSL/UNICEF	FHB-CNU
14	Primary prevention, improvement in health outcome	Revision and printing of training manuals (IYCF, GMP etc.)		1409-114(11) GOSL	7.38	7.38	Feb/March-2026	Nov/Dec - 2026			7.38		25	50	75	100	Training manuals - Sinhala - 2,000, Tamil - 500	GoSL/UNICEF	FHB-CNU
15	Primary prevention, improvement in health outcome	Support for IYCF & GMP E training package		UNICE F	2	2	Feb/March-2026	Nov/Dec - 2026			2		25	50	75	100	Scale up IYCF & GMP e training package		

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q 1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4			
16	Primary prevention, improvement in health outcome	Printing of IEC materials		1409-114(11) GOSL/ UNICE F	0.5	0.5	Feb/March-2026	Nov/Dec - 2026			0.5		25	50	75	100	IEC materials for disseminating the revised guidelines.	GoSL/UNICEF	FHB-CNU
	TOTAL					359.6													
17	Unfunded Activities	Finalize revision of IYCF and GMP guidelines.		non funded activity			Jan-26	Jun-26					50	100			Revised and updated guidelines made available		FHB-CNU
18		Breast Feeding Act made into an Act of parliament		non funded activity			Jan-26	Dec-26									drafting of BF Act finalized		FHB-CNU

Planning and Development Unit

No	indicator	2023	2024	2025
1	% of districts trained on program planning	0.8	1	
2	% of units with timely completion of stipulated activities within the calendar year	1	1	
3	Ratings on staff motivation assessment scale	ND	ND	

No	Strategy	Activities	Sub activities	Vote	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	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 (Directly supplied by UNFPA in the time of a disaster	directly funded by UNFPA		1	1	1/1/2025	1/9/2025	0.5				33	33	66	100	Availability of emergency preparedness kits	UNFPA	DMCH/P&DU/FHB
		Disaster preparedness meetings for district staff (virtual)	Non funded				1/1/2025	1/9/2025	-	None (virtual)			0	50	75	100	Number of meetings conducted	Non funded	P&DU/FHB
3	Develop strategic plans to achieve MCH related SDG indicators in 2030 and Monitor implementation on regular basis	Preparation of Annual Action Plan for Family Health Bureau-2026	Non funded				1/7/2025	1/9/2025					0	0			AAP of FHB	Non funded	P&DU/FHB
		preparation and compilation of Capital Budget Estimates for 2025,2026,2027 for Family Health Bureau	Non funded				1/8/2025	1/9/2025					0	0	0	0	CBE of FHB	Non funded	P&DU/FHB
		Preparation and compilation of Procurement Plans for Family Health Bureau-2025	Non funded				1/8/2025	1/9/2025					0	0	0	0	Procurement plan for FHB	Non funded	P&DU/FHB
4	Strengthen district level planning capabilities for RMNCAYH activities	Conduct the 3-day workshop on Program planning for CCPs and MOMCHs (1programmes) - new appointees	1409-114(11) GOSL		0.5	0.5	1/1/2025	7/31/2025	1	1			50	100	100	100	80% of district officers trained in program planning	WHO	P&DU/FHB

No	Strategy	Activities	Sub activities	Vote	Total Estimate d cost(Mn)	Estimate d cost for the Year 2025(Mn)	Propose d start Date	Proposed Completio n Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conduct a plan review workshop for district teams	2509 (12)		1	1	1/1/2025	7/31/2025	1	1			50	100	100	100	0.8		
5	Review and revise MCH policy	Consultative meetings to develop the MCH policy for 2022 to 2032	1409-114 (11) GOSL		1.5	1.5	1/1/2025	12/31/2025	0.5	0.5		0.5	0.25	0.5			Policy review report	WHO	P&DU/FHB
		15 pocket meeting for policy gap analysis	1409-114 (11) GOSL		0.1	0.1	1/6/2025	31/6/2025											
6	Strengthen infrastructure at the FHB	Establish a elevator to improve FHB for disability access			20	20	1/1/2025	12/31/2025					0.25	50			Disability access to FHB		P&DU/FHB
		Purchase IT equipment for FHB			4	4	1/1/2025	12/31/2025					0.25	50			% of units with adequate IT facilities		DMCH/HJ
		Purchase essential furniture for the FHB			16	16	1/1/2025	12/31/2025					0.25	50			% of purchases completed		DMCH/HJ
		Building renovation of FHB	2001 (11) check vote		1.1	0.5	1/1/2025	12/31/2025					0.25	25			% of purchases completed	GOSL	DMCH/office
		Purchasing electrical equipment for the institution			2	2	1/1/2025	12/31/2025					0.25	50					DMCH/UM
		Purchasing vehicles for FHB			20	50	1/1/2025	12/31/2025									% of purchases completed		DMCH/UM
		Construction of a store complex for FHB	2001 (11) World Bank		200		1/1/2025	12.31/2026										world bank	DMCH/UM

No	Strategy	Activities	Sub activities	Vote	Total Estimate d cost(Mn)	Estimate d cost for the Year 2025(Mn)	Propose d start Date	Proposed Completio n Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	FHB staff developement	Training programme for developing office skills of FHB staff (6 programs)	1409-114 (11) GOSL		0.1	0.1	1/1/2025	12/31/2025	0.25	0.25		0.25	25	50			Number of programs conducted		P&DU/FHB
		National Committee on Family Health	1409-114(11) GOSL		0.2	0.2	1/1/2025	12/31/2025										GOSL	
		Training Programme on Sexual and Reproductive Health in Emergencies MISIP	1409-114 (11) or directly funded by UNFPA		1.5	1.5												UNFPA	
8	Strengthening Field staff	Delivery kits for Public Health Midwives	direct funding by World Bank		NA	NA	1/3/2025	31/12/2025											
		Motor bikes for Public Health Midwives	direct funding by WB		NA	NA	1/3/2025	31/12/2025											
		Office Equipments for Public Health Midwives	direct funding by World Bank		NA	NA	1/3/2025	31/12/2025											

Family Health Bureau - OHU

No	Indicator	Years			
		2022	2023	2024	2025
1	% with caries in 12 years (25%)	16.60%	18%	17.30%	Pending
2	% free of calculus in 12 years (60%)	84%	96.60%	97.40%	Pending
3	Overall Healthy Percentage (40%)	44.40%	44.60%	45.80%	Pending
4	Preschool Healthy Percentage	49.50%	49.80%	53.40%	Pending
5	Grade 1 Healthy Percentage	40.70%	41%	41.80%	Pending
6	Grade 4 Healthy Percentage	30.40%	35.80%	36.30%	Pending
7	Grade 7 Healthy Percentage	57.00%	59.50%	62.20%	Pending
8	Total Treatment completion (grades 1,4,7) percentage	69.30%	77.40%	81.10%	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	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
1	Infrastructure development & strengthening of School Dental Services	1. Purchasing Pharmaceutical items																
		1.1 Fissure sealant packs (1000 pks) SR: 18001114	111-02-25-0-1204 (MSD vote)	22	22	1/1/2026	15/12/2026				22	25	50	75	100	Uninterrupted supply of fissure sealants to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.2 Fluoride varnish packs (2000 pks) SR:18000404	111-02-25-0-1204 (MSD vote)	20	20	1/1/2026	15/12/2026				20	25	50	75	100	Uninterrupted supply of fluoride varnish to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.3 Pumice powder 500g (50 pks) SR:18301001	111-02-25-0-1204 (MSD vote)	0.25	0.25	1/1/2026	15/12/2026				0.25	25	50	75	100	Uninterrupted supply of pumice material to the school dental clinics and	GoSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
																adolescent dental clinics		
		1.4 Emergency bulk phachase of GIC (500 pks) SR:18001102	111-02-25-0-1204 (MSD vote)	7.5	7.5	1/1/2026	15/12/2026				7.5	25	50	75	100	Uninterrupted supply of GIC material to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.5.1 Zno powder 60g -120g bottle (500 pks) SR:18002002	111-02-25-0-1204 (MSD vote)	4	4	1/1/2026	15/12/2026				4	25	50	75	100	Uninterrupted supply of ZnO/Eugenol material to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.5.2 Eugenol 15ml-30ml bottles (500 pks) SR:18002002	111-02-25-0-1204 (MSD vote)	4	4	1/1/2026	15/12/2026				4	25	50	75	100	Uninterrupted supply of ZnO/Eugenol material to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.6 Silver Diamine Fluoride(SDF) liquid 38% 3-5ml (200 pks) SR:18000405	111-02-25-0-1204 (MSD vote)	4	4	1/1/2026	15/12/2026				4	25	50	75	100	Uninterrupted supply of Silver Diamine Fluoride to the adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.7 Brushes for dental prophylactic work (800 pks) SR:	111-02-25-0-1204 (MSD vote)	0.08	0.08	1/1/2026	15/12/2026				0.08	25	50	75	100	Uninterrupted supply of polishing brushes to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		1.8 Micromotor burs (Round burs) SR:	111-02-25-0-1204 (MSD vote)	0.2	0.2	1/1/2026	15/12/2026				0.2	25	50	75	100	Uninterrupted supply of burs to the school dental	GoSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(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			
																clinics and adolescent dental clinics		
		1.9 Micromotor burs (Fissure burs) SR:	111-02-25-0-1204 (MSD vote)	0.2	0.2	1/1/2026	15/12/2026				0.2	25	50	75	100	Uninterrupted supply of burs to the school dental clinics and adolescent dental clinics	GoSL	Head of Oral Health Unit
		2. Purchasing Dental equipments																
		2.1 Micromotor units (Rs. 300000*20)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	6	6	1/1/2026	15/12/2026				6	25	50	75	100	Twenty school dental clinics equipped with essential dental equipment	GOSL	Head of Oral Health Unit
		2.2 Portable light source (Rs. 180,000.00*40)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	7.2	7.2	1/1/2026	15/12/2026				7.2	25	50	75	100	Fourty school dental clinics equipped with essential dental equipment	GOSL	Head of Oral Health Unit
		2.3 Tabletop autoclaves (Rs. 800,000.00*6)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	8	8	1/1/2026	15/12/2026				8	25	50	75	100	school dental clinics equipped with essential dental equipment	GOSL	Head of Oral Health Unit
		2.4 Mobile Dental chair for ADC (Rs. 1,711,000.00*6)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	10.3	10.3	1/1/2026	15/12/2026				10.3	25	50	75	100	school dental clinics equipped with essential dental equipment	GOSL	Head of Oral Health Unit
		2.5 Mobile Dental chair for SDC (Rs. 295,000.00*6)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	1.77	1.77	1/1/2026	15/12/2026				1.77	25	50	75	100	school dental clinics equipped with essential dental equipment	GOSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
		3. Upgrading the Oral Health Unit, FHB																
		3.1 Desktop computers (Rs: 300,000.00*2)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	0.6	0.6	1/1/2026	15/12/2026				0.6	25	50	75	100	Empowering Oral Health Practices Across Sri Lanka	GOSL	Head of Oral Health Unit
		3.2 Fax machine (Rs: 80,000.00)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	0.08	0.08	1/1/2026	15/12/2026				0.08	25	50	75	100	Empowering Oral Health Practices Across Sri Lanka	GOSL	Head of Oral Health Unit
		3.3 A/C machine (Rs: 250,000.00)	111-01-05-0-2103 (II) - Capital Vote for Plant, Machinery & Equipment	0.25	0.25	1/1/2026	15/12/2026				0.25	25	50	75	100	Empowering Oral Health Practices Across Sri Lanka	GOSL	Head of Oral Health Unit
2	National level programme strengthening	4. Commemorate World Oral Health Day and Head and Neck Cancer Day 2026																
		4.1 Programme to commemorate World Oral Health Day 2026, March 20	111-02-026-001-1409-115 (II) - School Health vote	0.5	0.5	1/1/2026	15/12/2026	0.5				100				Empowering Oral Health Practices Across Sri Lanka	GOSL	Head of Oral Health Unit
		4.2 Programme to commemorate Head and Neck Cancer Day 2026, July 27	111-02-026-001-1409-115 (II) - School Health vote	0.5	0.5	1/1/2026	15/12/2026			0.5			100			Empowering Oral Health Practices Across Sri Lanka	GOSL	Head of Oral Health Unit
		5. Field Visits to Enhance the Quality of School-Based Fissure Sealant and Fluoride Varnish Programs																
		5.1 Field Visits to All School Dental Clinics in the Western Province (excluding those visited in 2025) to Enhance the Quality of School-Based Fissure Sealant and Fluoride Varnish Programs	111-02-026-001-1409-115 (II) - School Health vote	3	3	1/1/2026	15/12/2026	3				100				Implementation of Fluoride varnish & fissure sealant program	GOSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
		5.2 Field Visits to All School Dental Clinics in the Central Province to Enhance the Quality of School-Based Fissure Sealant and Fluoride Varnish Programs	111-02-026-001-1409-115 (II) - School Health vote	5	5	1/1/2026	15/12/2026		5			25	100			Implementation of Fluoride varnish & fissure sealant program	GOSL	Head of Oral Health Unit
		5.3 Field Visits to All School Dental Clinics in the Southern Province to Enhance the Quality of School-Based Fissure Sealant and Fluoride Varnish Programs	111-02-026-001-1409-115 (II) - School Health vote	5	5	1/1/2026	15/12/2026			5		25	50	100		Implementation of Fluoride varnish & fissure sealant program	GOSL	Head of Oral Health Unit
		6. National review meeting of school dental services 2025																
		6.1 National review meeting of school dental services 2025	111-02-026-001-1409-115 (II) - School Health vote	8	8	1/1/2026	15/12/2026			8				100		Annual School Dental Service Review-2025 completed	GOSL	Head of Oral Health Unit
		7. Consultative meetings and capacity building programmes to strengthen oral health programmes under MCH.																
		7.1 Consultative meetings to strengthen school dental services	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	A consultative meeting was conducted	GOSL	Head of Oral Health Unit
		7.2 Consultative meetings to strengthen Well Women programme.	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	A consultative meeting was conducted	GOSL	Head of Oral Health Unit
		7.3 Consultative meetings to strengthen pregnant mother programme	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	A consultative meeting was conducted	GOSL	Head of Oral Health Unit
		7.4 Capacity building of dental students regarding school dental service and MCH programmes run by the FHB	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	A capacity building programme was conducted	GOSL	Head of Oral Health Unit
		7.5 Capacity building programmes for public health staff on oral healthcare under MCH programmes.	111-02-026-001-1409-115 (II) - School	1	1	1/1/2026	15/12/2026				1				100	A capacity building programme was	GOSL	Head of Oral Health Unit

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q 1	Q 2	Q 3	Q4	Q1	Q 2	Q 3	Q 4			
			Health vote													conducted		
		8. Oral Health Research project under MCH																
		8.1 Oral Health Research project under MCH	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	Number of publications done	GOSL	Head of Oral Health Unit
3	Miscellaneous	9. Miscellaneous programmes																
		9.1 Exercise program FHB	111-02-026-001-1409-115 (II) - School Health vote	1	1	1/1/2026	15/12/2026				1				100	Improved physical fitness of staff of FHB	GOSL	Head of Oral Health Unit
4	Printing	10. Printing																
		10.1 Printing dental formats and fluoride varnish cards	111-02-026-001-1409-115 (II) - School Health vote	6	6	1/1/2026	15/12/2026				6				100	No. of IEC material printed	GOSL	Head of Oral Health Unit
		10.2 Printing guideline books for DSs at the ADC and CDC (fissure sealants and fluoride varnish)	111-02-026-001-1409-115 (II) - School Health vote	2	2	1/1/2026	15/12/2026				2				100	No. of IEC material printed	GOSL	Head of Oral Health Unit
		10.3 Printing leaflets and posters for fluoride varnish, fissure sealant and pregnant mothers programme	111-02-026-001-1409-115 (II) - School Health vote	2	2	1/1/2026	15/12/2026				2				100	No. of IEC material printed	GOSL	Head of Oral Health Unit
		10.4 Printing message booklet for pregnant mothers, infants, preschool and school children	111-02-026-001-1409-115 (II) - School Health vote	4	4	1/1/2026	15/12/2026				4				100	No. of IEC material printed	GOSL	Head of Oral Health Unit
		10.5 Printing IEC materials for well women program	111-02-026-001-1409-115 (II) - School Health vote	2	2	1/1/2026	15/12/2026				2				100	No. of IEC material printed	GOSL	Head of Oral Health Unit
		Total		141.396	141.396			3.5	5	13.5	119.4							

Monitoring & Evaluation Unit

No	Indicator	Years		
		2022	2023	2024
1	% of PHS trained	66.66%	75	
2	% of Meetings done	100%	100	
3	% of visits done	100%	80	
4	% of Reviews done	100%	100	
5	% of Trained		100	
6	% of printed	100%	100	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	1. Quality web based information available for decision making and action on RMNCAYH in S.L.	1.1. eRHMS refresher training workshop (4 x30)	111-2-26-001-1409-114(11)MCH	0.4		01/02/2026	25/12/2026			0.2	0.2			50	100	Number trained	GoSL	Dr.KK
		1.2. eRHMS Working (12 x 25 Committee Meetings (Physical 12 x 25)	111-2-26-001-1409-114(11)MCH	0.2		01/02/2026	25/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Number of meetings	GoSL	
		1.3. Consultative meting (10 x 25)	111-2-26-001-1409-114(11)MCH	0.3		01/02/2026	25/12/2026	0.08	0.075	0.075	0.08	25	50	75	100	Number of meetings	GoSL	
		1.4. RHMS Revision Planning (10 x 25)	111-2-26-001-1409-114(11)MCH	0.2		01/02/2026	25/12/2026		0.067	0.067	0.07		50	75	100	Number of trainings	GoSL	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		1.5.Maintaining content development of new online training module in the web-based training platform - eBridge	111-2-26-001-1409-114(11)MCH	1	??	01/02/2026	25/12/2026			0.5	0.5			50	100	eBridge trainings done	GoSL	
		1.6. Capacity Building of modifying training centers (Mobile app development)	111-2-26-001-1409-114(11)MCH	2.5		01/02/2026	25/12/2026		0.83	0.83	0.83		25	50	100	Mobile app development done	GoSL	
2	2.To improve quality of data on web based eRHMS system through M & E meetings and continuous feedback system	2.1. SF Training for field supervising officers	111-2-26-001-1409-114(11)MCH	1					0.33	0.33	0.33		50	75	100	supervision Training done	GoSL	
		2.2.(a) National MCH Reviews with Field visit (28) (Physical/online)	111-2-26-001-1409-114(11)MCH	1.6		01/02/2026	25/12/2026		0.53	0.53	0.53		25	50	100	MCH Reviews done	GoSL	
		2.2.(b) School Health Review meetings (9)	111-2-26-001-1409-114(11)MCH	1		01/02/2025	25/12/2025		0.33	0.33	0.33		25	50	100	School Health Review done	GoSL	
3	3. To maintain 100% target in periodical national & district level RMNCAYH programme is review at different levels to identify	3.1.(a) Biannual MOMCH Review workshop (1)	111-2-26-001-1409-114(11)MCH	10		01/02/2026	25/12/2026				10				100	workshop done	GoSL	
		3.1. (b) MOMCH Quarterly Review workshop 1 (1)	111-2-26-001-1409-114(11)MCH			01/03/2026	25/12/2026									workshop done	GoSL	
		3.1. (c) MOMCH Quarterly Review workshop 2 (1)	111-2-26-001-1409-114(11)MCH			01/02/2026	25/12/2026								100	workshop done	GoSL	

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	and improve the deficiencies and to evaluate whether the program is producing the results as prioritized in the strategic and operational plans.	3.2. RSPHNO Workshop (1)	111-2-26-001-1409-114(11)MCH or UN direct Funded			01/02/2026	25/12/2026							100		workshop done	GoSL	
		3.3. SSO Review workshop (1)	111-2-26-001-1409-114(11)MCH	0.2		01/02/2026	25/12/2026			0.2				100		workshop done	GoSL	
		3.4.eRHMIS2 / eIMMR- Review	111-2-26-001-1409-114(11)MCH	0.2		01/02/2026	25/12/2026		0.067	0.067	0.07		50	75	100	Reviews done	GoSL	
		3.5 eRHMIS (Phase 3)	111-2-26-001-1409-114(11)MCH															
		3.5. 1. Otimizing and maintaining Erhmis, Erhmis2, and Ebridge		4														
		3.5.2. Design, development and implementation of individual data capturing of pregnant mothers and under 5 children at PHM level		7														
		3.5.3. Implement seamless information sharing		2														
		3.5.4. Infrastructure development to support optimum functioning of health information systems		20														

No	Strategy	Activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2026 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		3.5.5. Human resource development to support optimum functioning of health information systems		10														
4	4. Procurement	4.1 Printing	111-2-26-001-1409-114(11)MCH	30		01/02/2026	25/12/2026				30			50	100	printing done	GoSL	
5	5. M&E Unit Infrastructure	5.1.Air conditioner / Hosting of websites	111-2-26-001-1409-114(11)MCH	1		01/02/2026	25/12/2026				1				100	4.1.Air conditioner / Hosting of websites done	GoSL	
		5.2.Maintenance of M & E Unit	111-2-26-001-1409-114(11)MCH	1		01/02/2026	25/12/2026				1				100	Maintanance done	GoSL	
6	6. Other	6.1 Managing Server	Not Funded			01/03/2026	25/12/2026											
		6.2 Managing WebSite	Not Funded			01/04/2026	25/12/2028											
		6.3 Managing FHB Network / IT Infrastructure		8.5		01/05/2026	25/12/2028									IT infrastructure/ FHB Net work	GoSL	
	TOTAL			102.1		01/06/2026	25/12/2029											

Intra Natal and New born Unit

Goals

- 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

	indicator	2023	2024	2025
1	Neonatal Mortality Rate	7.4 (eRHMS)		
2	% of pregnant women with labour monitored using a partogram	data not available		
3	% of newborns initiated breastfeeding within one hour			
4	% of newborns screened for congenital hypothyroidism	80		

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improve quality of intranatal and newborn care	1. Implementation of labour monitoring tool in 8 provinces	1.1 Training of health staff on new labour monitoring tool (LMT)-(20 programs)	111-02-26-001-1409-114(111)	0.5	0.4	01.02.2026	15-12-2026	0.1	0.2	0.1	0	25	70	100	100	All hospitals use new tool for labour monitoring	GOSL	
			1.2 Printing of labour monitoring tools and IEC material for labourrooms	111-02-26-001-1409-114(111)	0.5		15.01.2026	15-12-2026	0	0.3	0.2	0	20	50	80	100	labour monitoring tools and IEC material for labourrooms	GOSL	
			1.3 Supervision visits and auditing of LMT (10 district visits)	111-02-26-001-1409-114(111)	0.07	0	15.01.2026	15-12-2026	0.02	0.02	0.02	0.01	25	50	80	100	10 supervision visits completed	GOSL	
		2. Printing and dissemination of updated intrapartum care guide and related charts		111-02-26-001-1409-114(111)	0.6		15.01.2026	15-08-2026	0.5	0.1	0	0	50	100	100	100	Updated Intrapartum Care Guide published	GOSL	
		3. Consultative meetings to strengthen intranatal and newborn care		111-02-26-001-1409-114(111)	0.15		15.01.2026	15-12-2026	0.02	0.03	0.05	0.05	10	30	70	100	15 consultative meetings held	GOSL	
		4. Capacity building of health staff	4.1 Emergency Obstetric and Neonatal Care (8 training)	111-02-26-001-1409-114(111)	2		15.01.2026	15-12-2026									Health staff trained on EmoNC, essential newborn care, NICU, NLS etc.	GOSL	
			4.2 Neonatal life support (10)						0.2	0.8	0.5	0.5	10	50	75	100			
			4.3 NICU training (4)																
			4.4 Neonatal																

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
			retrieval (6)																
			4.5 Translation of trainer guides and training on Field newborn care (30 participant training)																
			4.6 Orientation on MNCU																
			4.6 NICU training (8)	UNICEF	1		15-01-2026	15-12-2026	0.2	0.3	0.3	0.2	20	40	75	100	240 NICU staff trained	UNICEF	
			4.7 Essential Newborn Care (15)	WHO	1.5		15-01-2026	15-12-2026	0.2	0.5	0.5	0.3	25	50	75	100	450 staff trained on essential newborn care	WHO	
		5. Development of National Strategic Plan on Maternal and Newborn Health (2026-2034) and dissemination		UNICEF/WHO	direct		15.01.2026	15-12-2026					25	50	100	100	National Strategic Plan on Maternal and Newborn Health (2026-2034)	UNICEF/UNFPA	
		6. Strengthen supplies	5.1 Printing of MOEWS charts	111-02-26-001-1409-114(111)	0.3		15.01.2026	15-07-2026	0	0.3	0	0	40	80	100	100	No stockout of MOEWS charts	GOSL	
			5.2 Printing of Neonatal Formats, NICU diagnosis card	111-02-26-001-1409-114(111)	0.8		15.01.2026	15-12-2026	0	0	0.2	0.6	10	30	50	100	No stockout of all formats	GOSL	
			5.3 Procurement of Neonatal care Equipment	BMES	5		15.01.2026	15-12-2026	0	0	5	0	10	20	80	100	Essential equipment available for newborn care	GOSL	
			5.4 Procurement of delivery beds for labour rooms	BMES	10		15.01.2026	15-12-2026	0	0	5	5	10	20	50	100	All labour rooms with standard delivery beds	GOSL	
			5.5 Supply of manikins for regional EmONC training - 9 provinces	UNFPA/UNICEF	Direct		15.01.2026	15-12-2026					25	50	75	100	All provinces have manikins for EmONC training	UNICEF/UNFPA	
			5.6 Procurement of equipment for MNCU	UNICEF/BMES	Direct		15.01.2026	15-12-2026					25	50	75	100	Mother Neonatal Units established in	UNICEF/UNFPA	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
																	5 hospitals		
		7. Advocacy - Technical Advisory committee Newborn and Child Health	6 meetings	111-02-26-001-1409-114(111)	0.32		15.01.2026	15-12-2026	0.08	0.08	0.08	0.08	25	50	75	100	Six TAC Newborn and Child Health meetings held	GOSL	
		8. Monitoring progress (labour room, hospital, field and district supervision, audits		111-02-26-001-1409-114(111)	0.02		15.01.2026	15-12-2026	0.05	0.05	0.05	0.01	25	50	75	100	12 supervisions conducted	GOSL	
		9. Improve communication - Development and printing of IEC material for newborn care		UNICEF	Direct		15.01.2026	15-12-2026					25	50	75	100	IEC material available for newborn care	UNICEF	
		10. Evidence generation for quality intrapartum and newborn care (research)		111-02-26-001-1409-114(111)	0.5		15.01.2026	15-12-2026	0.1	0.2	0.2	0	20	60	100	100	research evidence available for program mangement		
2	Protect, promote and support breastfeeding	Breastfeeding counseling training for health staff (5 day x 4 training)		111-02-26-001-1409-114(111)	1		15.01.2026	15-12-2026	0.25	0.25	0.25	0.25	25	50	75	100	128 staff trained on BF counseling	GOSL	
		Implementati on of BFHI - sensitization of other health staff		111-02-26-001-1409-114(111)	0.2		15.01.2026	15-12-2026	0.05	0.05	0.05	0.05	25	50	75	100	10 programs conducted	GOSL	
		Audio visual material development and printing for breastfeeding		111-02-26-001-1409-114(111)	0.5		15.01.2026	15-12-2026	0	0.2	0.3	0	10	50	80	100	Audio visual material and posters, booklets available for brestfeeding	GOSL	
		BFHI assessment in		111-02-26-001-1409-	0.2		15.01.2026	15-12-2026	0.05	0.05	0.05	0.05	25	50	75	100	20 private hospitals	GOSL	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost(Mn)	Estimated cost for the Year 2025(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Out Put	Proposed source of fund	Responsibility
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		private sector		114(111)												0	assessed for BFHI		
		Printing of trainer manuals on breastfeeding	UNICEF		Direct		15.01.2026	15-12-2026					25	50	100	100	BF trainer manual available	UNICEF	
3	Strengthen newborn screening program	3.1 Capacity building of universal newborn screening		111-02-26-001-1409-114(111)	0.4		15.01.2026	15-12-2026	0.08	0.08	0.16	0.08	20	40	70	100	5 training conducted	GOSL	
		3.2 Procurement of OAE machines and pulse oximeters for newborn screening		BMES	5		15.01.2026	15-12-2026	0	5	0	0	40	90	100	100	5 OAE machines procured	GOSL	
		3.3 Procurement of reagents for CH screening		MSD 111-02-25-001-1204	70		15.01.2026	15-12-2026	0	0	70	0	10	30	80	100	No stockout of reagents for congenital hypothyroidism screening	GOSL	
		3.4 Procurement of envelopes for dried blood spot collection cards		111-02-26-001-1409-114(111)	0.5		15.01.2026	15-12-2026	0	0.5	0	0	10	80	100	100	Envelopes available for delivering sample collection forms for CH	GOSL	
		3.5 Printing of IEC material on newborn screening		111-02-26-001-1409-114(111)	0.2		15.01.2026	30-06-2026	0.2	0	0	0	80	100	100	100	IEC material on newborn screening	GOSL	
		3.6 Review of newborn screening (2 reviews)		111-02-26-001-1409-114(111)	0.1		15.01.2026	15-12-2026	0	0.05	0.05	0	30	50	100	100	2 NB screening review conducted	GOSL	

Family Planning Unit -FHB

Goal:

To help all couples achieve their desired family size with optimal timing and spacing, while preventing unintended pregnancies.

Objectives:

- 1 Ensure the availability and accessibility to quality modern contraceptive services including counselling for clients to make informed decisions on optimal timing and spacing of births.
- 2 Decrease the unmet need for contraception to reduce unintended pregnancies specially among older high-risk women and teenagers.
- 3 Ensure the availability of post-abortion family planning services.
- 4 Ensure the uninterrupted supply of quality contraceptive commodities (Contraceptive Commodity Security).
- 5 Strengthen services to manage sub-fertile couples in the public health sector.

Key Performance Indicator (KPI)/s:

- 1 Contraceptive Prevalence Rate (CPR%)
- 2 Contraceptive Prevalence Rate, Modern methods (mCPR) %
- 3 Prevalence of unmet need for contraception %
- 4 Demand satisfied by modern contraceptive methods (%)* [*mCPR x 100/ (Total CPR + UMN)]

	Indicator	2021	2022	2023	2024	2025
1	CPR (%)	66.3	68.5	69.4	69.8	
2	mCPR (%)	57.4	59.4	60.2	60.5	
3	UMN (%)	5.5	5.5	5.4	5.2	
4	Demand satisfied by modern methods (mDS %)*	80	80.2	80.5	80.7	

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost for 2026 (Mn)	Estimated cost for the Year 2025 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed source of fund	Responsibility
									Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
1	Reproductive Health Commodity Security (RHCS) & Infrastruc	1.1 Procurement of contraceptive commodities (MSD Allocation)		111-02-25-001-1204	610.5	300	1/1/2026	12/31/2026					25 %	50 %	75%	100 %	contraceptives commodities supplied without interruption	MSD	LM,RW
		1.3 Upgrading the FP Unit (Desk top Computer, Lap top , Printer, AC 2		111-02-14-30-2509 (13)	3.1	3	1/1/2026	12/31/2026						25 %	75%	100 %	FP Unit upgraded	GOSL	LM

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost for 2026 (Mn)	Estimated cost for the Year 2025 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed source of fund	Responsibility
									Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
	ture development	units)																	
2	Health Education	Development of A5 Tamil Flash Cards and printing of FP flashcards (Sinhala 2000 and Tam-1000) and other printed materials		111-02-14-30-2509 (13)		3	1/1/2026	12/31/2026									Flashcards on FP methods published in Sinhala & Tamil	UNFPA	KG
		Consultative meetings on FP activities		111-02-14-30-2509 (13)	0.5	0	1/1/2026	12/31/2026						25 %	50%	100 %	4 consultative meetings on FP activities held	GOSL	
		Developing Guidelines and SOP on FP services		111-02-14-30-2509 (13)	0.5	0.5	1/1/2026	12/31/2026					25 %	50 %	75%	100 %	FP Guildlines and SOP finalized	UNFPA	LM
	Program me strengthening	Capacity building on FP service delivery for Service Provider (MOHs/PHNS)				0	1/1/2026	12/31/2026									2 Workshops for 15 MOHs and 15 PHNSs conducted	GOSL	
		Capacity building of OIC RMSD on Supply Chain Management (SCM) to ensure contraceptive security		111-02-14-30-2509 (13)	0.2	0.2	1/1/2026	12/31/2026						25 %	75%	100 %	1 RMSD workshop for 30 OICs on SCM conducted	UNFPA	KG
		Capacity building on FP service delivery for Service Provider (MOHs/PHNS)		111-02-14-30-2509 (13)	1.8	1.7	1/1/2026	12/31/2026						25 %	75%	100 %	4 Workshops for 30 MOHs and 30 PHNSs conducted	UNFPA	KG
		Review workshops/Supervisory field visits to improve FP coverage in low performing/ prevalence districts				0	1/1/2026	12/31/2026									2 Supervisory visits/field visits to improve FP coverage in low performing/prev alence districts	GOSL	
		Review workshops/Supervisory field visits to improve FP coverage in low performing			0.4	0.4	1/1/2026	12/31/2026						50 %	100 %		Two Supervisory visits/field visits to improve FP coverage in low performing/prev	UNFPA	KG

No	Strategy	Activities	Sub activities	Vote particulars	Total Estimated cost for 2026 (Mn)	Estimated cost for the Year 2025 (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Mn)				Physical Targets(%)				Output	Proposed source of fund	Responsibility
									Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4			
		districts															all districts		
		Performance reviews and staff appreciation events				0	1/1/2026	12/31/2026									Performance reviews and staff appreciation events performed	UNFPA	
		Celebration of the National Family Planning Month in lieu of 'World Contraceptive Day'-26 September		111-01-03-01405 (01)		0	1/1/2026	12/31/2026									National Family Planning Month/Day celebrated	UNFPA	
	Monitoring and Evaluation	Review and modify FP component of eRHMS -Demand satisfied & timing of PPFP acceptance		111-01-03-01405 (01)	0.05	0.05	1/1/2026	12/31/2026					25 %	50 %	75%	100 %	FP component of eRHMS modified.	GOSL	LM/RW
		Review FP Logistics Management (Mx) & eLogistics Management Information System (eLMIS), GIS maps		111-01-03-01405 (01)		0	1/1/2026	12/31/2026									eLMIS modified	GOSL	LM/RW
		Printing FP Formats-H1153, 1155 formats		111-01-03-01405 (01)	3.6	5.6	1/1/2026	12/31/2026					25 %	50 %	75%	100 %	700,000 FP Formats printed (H1153,1155)	GOSL	RW

Well Woman Program

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

Strategic Objectives:

1. To provide screening services for women over 35 years for cervical and breast cancers and selected non-communicable diseases (NCDs), to promote early detection and prevention.
2. To provide support services for women over 35 years, experiencing menstrual disorders, perimenopausal, and postmenopausal challenges, to address their unique health needs.
3. To implement capacity-building and training programs for field healthcare staff to enhance their skills and effectiveness in delivering quality care.

4. To enhance the follow-up care for patients diagnosed with breast or cervical abnormalities to ensure timely and effective management.
5. To refer the husbands or partners of female clients to Healthy Lifestyle Center (HLC) to promote health and well-being.
6. To provide relevant logistics and monitor & evaluate the programme

Main Strategies:

- 1 Strengthen Well Woman Clinic service delivery - A-D
- 2 Improve health promotion and health education -E
- 3 Advocacy for relevant stakeholders and capacity building of relevant health staff - F
- 4 Monitoring and evaluation of the programme - G

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	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	1/1/2026	15/12/2026	0.4	0.6	0.6	0.4	20	50	80	100	Establishment of 25 new WW clinics	GoSL	WWP
2	B. Printing of formats for Well Woman Clinics (WWC)	WWC Client record (8 pg doc)	111-2-14-19-2509	3	3	1/1/2026	15/12/2026	0	0	1.5	1.5	0	0	50	100	300,000 client records	GoSL	WWP
		WWC register (50 pgs)		0.5	0.5			0	0	0.25	0.25	0	0	50	100	1000 WWC registers		
		Pap smear referral & reporting pads (100 sheets/ pad)		1.2	1.2			0	0	0.6	0.6	0	0	50	100	3,000 pads		
		Cervical cytology lab register (200 pgs)		0.2	0.2			0	0	0.1	0.1	0	0	50	100	250 lab registers		
		WWC follow-up register (50 pgs)		0.25	0.25			0	0	0.125	0.125	0	0	50	100	250 follow-up registers		
3	C. Purchase of consumables for Pap smear preparation/ staining, HPV DNA testing & NCD screening	Glass writing-diamond pencil		0.2	0.2	1/1/2026	15/12/2026	0.04	0.06	0.06	0.04	20	50	80	100	600 numbers	GoSL	WWP
		D.P.X. mountant (250 ml bottles)		2	2			0.4	0.6	0.6	0.4	20	50	80	100	1,000 bottles		
		Rectang. trays ss 300 x 500mm, 50mmdep		0.1	0.1			0.02	0.03	0.03	0.02	20	50	80	100	100 trays		
		Staining jar for 25 slides with rack		0.6	0.6			0.12	0.18	0.18	0.12	20	50	80	100	300 staining jars with racks		
		Specula vaginal Cusco 100mm x30mm		2.5	2.5			0.5	0.75	0.75	0.5	20	50	80	100	500 Cusco's speculums		
		Ethyl alcohol (96%)- 2.5 L cans		1	1			0.2	0.3	0.3	0.2	20	50	80	100	2000 L of Ethyl alcohol		

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	Q4			
		Microsc. cover slip square size 22x 40 mm		0.6	0.6			0.12	0.18	0.18	0.12	20	50	80	100	400,000 cover slips		
		Solution Orange G (250ml bots)		2.4	2.4			0.48	0.72	0.72	0.48	20	50	80	100	250 bottles		
		Solution EA 50 (250ml bots)		2.4	2.4			0.48	0.72	0.72	0.48	20	50	80	100	250 bottles		
		Harris Hematoxylin-Mercury free (250 ml bottles) liquid or powder		1.8	1.8			0.36	0.54	0.54	0.36	20	50	80	100	250 bottles		
		Micros. slides (plain) thick 1mm, size 76mmx26mm		0.6	0.6			0.12	0.18	0.18	0.12	20	50	80	100	300,000 slides		
		Staining jar, coplin, glasswith lid		0.4	0.4			0.08	0.12	0.12	0.08	20	50	80	100	200 coplin's jars		
		Wooden spatula		2	2			0.4	0.6	0.6	0.4	20	50	80	100	200,000 spatulas		
		Slide box wooden for 50 slides		0.75	0.75			0.15	0.25	0.25	0.15	20	50	80	100	300 wooden slide boxes		
		Plastic cans (25/1/ 0.5 litre)		1.5	1.5			0.3	0.45	0.45	0.3	20	50	80	100	Plastic cans in 3 different size variations to collect alcohol		
		HPV DNA Test kits for cobas 4800		135	135			27	40.5	40.5	27	20	50	80	100	30,000 kits @ Rs. 4,500/-		
		HPV DNA test kits for open system PCR machines		466	466			93.2	139.8	139.8	93.2	20	50	80	100	93,200 kits @ Rs. 5,000/-		
		Equipment for LBC machine		3	3			0.6	0.9	0.9	0.6	20	50	80	100	ThinPrep slide kits and other items as necessary		
4	D. Office/ lab equipment	Slide storage cabinets		1.2	1.2	1/1/2026	15/12/2026	0.24	0.36	0.36	0.24	20	50	80	100	30 slide storage cabinets	GoSL	WWP
5	E. IEC material printing	Obata 35/45 Sinhala (@50x3000 packs)		0.5	0.5	1/1/2026	15/12/2026	0.1	0.15	0.15	0.1	20	50	80	100	150,000 invitation cards	UNFPA	WWP

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	Q4			
		Obata 35/45 Tamil (@50x1500 packs)		0.2	0.2			0.04	0.06	0.06	0.04	20	50	80	100	75,000 invitation cards		
		Posters - Sinhala		0.2	0.2			0.04	0.06	0.06	0.04	20	50	80	100	3,000 Sinhala posters		
		Posters - Tamil		0.15	0.15			0.03	0.045	0.045	0.03	20	50	80	100	1,500 Tamil posters		
		Posters - English		0.15	0.15			0.03	0.045	0.045	0.03	20	50	80	100	2,000 English posters		
		Good practice handbook (in English)		0.2	0.2			0.04	0.06	0.06	0.04	20	50	80	100	400 handbooks		
		Leaflets - Sinhala		0.5	0.5			0.1	0.15	0.15	0.1	20	50	80	100	100,000 Sinhala leaflets		
		Leaflets - Tamil		0.1	0.1			0.02	0.03	0.03	0.02	20	50	80	100	20,000 Tamil leaflets		
6	F. Advocacy and capacity building programmes	Advocacy meetings for field health staff (4)		0.3	0.3	1/1/2026	15/12/2026	0.06	0.09	0.09	0.06	20	50	80	100	4 advocacy meetings	UNFPA	WWP
		Capacity building workshops to regional level staff (10)		0.5	0.5			0.1	0.15	0.15	0.1	20	50	80	100	10 consultative workshops		
		Cytoscreener refresher training programme (1)		0.75	0.75			0.15	0.225	0.225	0.15	20	50	80	100	1 programme		
		MLT training programme as cytoscreeners (1)		0.25	0.25			0.05	0.075	0.075	0.05	20	50	80	100	2 workshops		
7	G. Monitoring and Evaluation	Supervisory visits to peripheral clinics in districts (10)		0.2	0.2	1/1/2026	15/12/2026	0.04	0.06	0.06	0.04	20	50	80	100	10 supervisory field visits	UNFPA	WWP
		Selected provincial reviews of the WW programme	111-2-14-19-2509	0.6	0.6	1/1/2026	15/11/2026	0.12	0.18	0.18	0.12	20	50	80	100	2 provincial reviews	GoSL/ UNFPA	WWP, FHB
		Provincial reviews of WWC Cervical cytoscreening	111-2-14-19-2509	1	1	1/1/2026	15/11/2026	0.2	0.3	0.3	0.2	20	50	80	100	9 provincial reviews	GoSL/ UNFPA	WWP

46. 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%

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1. Capacity building for improvement of health outcomes																		
1	1.1	6 National level TOT on health promotion, social media and advocacy	2401	0.2	0.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	6 National level TOT on health promotion, social media and advocacy conducted	GOSL/WHO/ UNICEF	CHPU
2	1.2	District level resource group development on health promotion implementation and HV establishments	2401	3	3	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	20 District level resource group development programmes on health promotion implementation and HV establishments completed	GOSL/WHO/ UNICEF	CHPU
3	1.3	National level review of Happy Village implementation	2401	0.1	0.1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	National level review of Happy Village implementation completed	GOSL/WHO/ UNICEF	CHPU
		MOH level training programme to establish HV	2401	1	0.5	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	100 MOH level training programme to establish HV settings completed	GOSL/WHO/ UNICEF	CHPU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		settings																
		Online course on HP	2401	0.1	0.02	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Online course on HP implemented and trained 100 people	GOSL/WHO/ UNICEF	CHPU
4	1.5	Development of Training Module for Hospital health Staff on Hospital Health Promotion	2401	0.2	0.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	A training module on Hospital Health Promotion developed	GOSL	IECTU
5	1.6	Conducting Hospital Health Promotion Trainings	2401	0.5	0.5	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Hospital Health Promotion Trainings are conducted	GOSL	IECTU
6	1. 10	Conducting orientation training programs on HPB for MD SR, MSc Doctors and other health staff	2401	0.2	0.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Orientation training programs on HPB for MD SR, MSc Doctors and other health staff are conducted	GOSL	IECTU
7	1.11	Conducting the Basic Training / orientation training for Medical students (Clerkship programs)	2401	0.2	0.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Basic Training / orientation training for Medical students (Clerkship programs) are conducted	GOSL	IECTU
8	1.13	Training of PMCI/Hospital staff on basic skills nessasary for health promotion	2401	0.5	0.5	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on basic skills nessasary for health promotion is conducted	GOSL	IECTU
9	1.14	Training of PMCI/Hospital Staff on Hospital Health Promotion guideline	2401	0.5	0.5	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Training of PMCI /Hospital staff on Hospital Health Promotion guideline is conducted	GOSL	IECTU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
10	1.17	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	2401	0.2	2	1/1/2026	31/12/2026	1	0.6	0.4	NA	50 %	30 %	20 %	NA	Training of public health staff on oral health promotion- 8 programmes (Colombo-2, Kalutara- 2, Gampaha-2, Galle-2)	GOSL	OHPU
11	1.2 0	Conducting training for public health staff in establishing and strengthening MSG	2401	0.1	0.1	1/1/2026	31/12/2026	0	0.1	0	0	0	10 0%	100 %	100 %	Trainings for public health staff conducted	GOSL	NCBRU
		Training of MSG members on nutrition promotion and other health related topics		0.1	0.1	1/1/2026	31/12/2026	0	0	0.1	0	0	0	100 %	100 %	No. of MSG members trained on nutrition promotion and other health related topics	GOSL	NCBRU
		Facilitating risk communication training at district level (direct fund transfer to provinces for training through nationally trained master trainers)	UNICEF Pandemic fund (2509)	9	9	1/1/2026	31/12/2026	1M	3M	6M	9M	15	40	70	100	District level trainers trained on risk communication	UNICEF Pandemic fund	PARCU
		Updating and printing the "National Risk Communication Strategic Plan for Public Health Emergencies, Sri Lanka" for 2026-2027	UNICEF Pandemic fund (2509)	1	1	1/1/2026	31/12/2026	0	0.2 M	1M	1M	0	25	100		"National Risk Communication Strategic Plan for Public Health Emergencies, Sri Lanka" for 2026-2027 updated and printed.	UNICEF Pandemic fund	PARCU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Developing a social listening tool and maintaining it	UNICEF Pandemic fund (2509)	3	3	1/1/2026	31/12/2026	0	0	1M	3M	0	0	50	100	A social listening tool developed	UNICEF Pandemic fund	PARCU
		Mapping of affected/vulnerable communities	GoSL (1409)	0.25	0.25	1/1/2026	31/12/2026	0	0.1	0.2	0.25	25	50	75	100	Mapping of affected/vulnerable communities done	GoSL	PARCU
13	1.24	Conducting six Training of Trainer's (ToT) programs on life skills to build capacity of the health staff – 06 Programmes	2401	1.25	1.25	1/1/2026	31/12/2026	0.3	0.3	0.4	0.38	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
	1.25	Basic communication skill development for public health staff training	2401	0.9	0.9	1/1/2026	31/12/2026	0.2	0.2	0.2	0.23	25	50	75	100	Conducting four Training of Trainer's (ToT) programs Basic communication skill development for public health staff	GOSL	HC&LS
	1.26	Happy family TOT program for health and non health staff	2401	5	5	1/1/2026	31/12/2026	1.3	1.3	1.3	1.25	25	50	75	100	conducting 10 Happy family TOT program for health and non health staff	GOSL/ UNFPA/	HC&LS
	1.27	Promotion on menstrual health and hygiene	2401	2.5	2.5	1/1/2026	31/12/2026	0.6	0.6	0.6	0.63	25	50	75	100	Conducting SIX program on Promotion on menstrual health and hygiene	GOSL/ UNFPA/	HC&LS
	1.28	TOT program for school teachers to delivering CSE (Comprehensive sexuality education (CSE) to school teachers	2401	4.5	4.5	1/1/2026	31/12/2026	1	1	1	1.5	25	50	75	100	conduct NINE , TOT program for school teachers to delivering CSE (Comprehensive sexuality education (CSE) to school teachers	GOSL/ UNFPA/	HC&LS
2. Health education and communication																		
14	2.2	Conducting Consultative sessions for IEC development with multidisciplinary experts and target audiences	2509	0.5	0.5	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Consultative sessions for IEC development with multidisciplinary experts and target audiences are conducted	GOSL	IECTU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
15	2.3	Development of IEC materials for Hospital Health Promotion Settings	2509	0.2	0.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	IEC materials for Hospital Health Promotion Settings are developed	GOSL	IECTU
16	2.4	Develop IEC Materials on Communicable diseases according to needs	2509	1	1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	IEC Materials on Communicable diseases according to needs are developed	GOSL	IECTU
17	2.5	Contribute to IEC development by disaster management unit/E & OH/IHR/Epidemiology unit/Quarantine unit	2509	1	1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	IEC materials are developed	GOSL	IECTU
18	2.7	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	2509	1	1	1/1/2026	31/12/2026	0.4	0.4	0.2	NA	40 %	20 %	20 %	NA	Training school Dental therapists on health promotive preschool -8 programmes	GOSL	OHPU
19	2.8	Development and printing of IEC materials on oral health promotion	26-14-2509	4	4	1/1/2026	31/12/2026	1	1	1	1	25 %	25 %	25 %	25 %	Developed and printed of IEC materials on oral health promotion	GOSL	OHPU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		(Production of a video on reducing child sugar consumption)																
	2.9	Developing / facilitating development of nutrition communication strategies and social behaviour change communication strategies(SBCC)		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No of nutrition communication and social behaviour change communication strategies developed/facilitated	Activities funded by partner organization (WFP/UNICEF)	NCBRU
20	2. 10	Developing / revision of MSG guidelines		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	Revised MSG guidelines available	Activities funded by partner organization.	NCBRU
	2.11	Developed IEC materials related nutrition using life cycle approach		0	0	1/2/2026	31/12/2027	0	0	0	0	25 %	50 %	75 %	100 %	No. of nutrition-related IEC materials developed.	Activities funded by partner organizations (ChildFund/ UNICEF)	NCBRU
21	2. 20	Risk communication and delivery of targeted health messages through mass media by facilitation of weekly media conference	2509	0.8	0.8	1/1/2026	31/12/2026	0.2	0.2	0.2	0.2	25	50	75	100	Conducting and facilitation of weekly media conference for Risk communication and delivery of targeted health messages through mass media	GOSL	HC&LS
	2.21	Annual service appreciation ceremony for media personal	2509	6	6	1/1/2026	31/12/2026				6				100	Conducting a Annual service appreciation ceremony for media personal	GOSL	HC&LS
		Update the guideline and printing the book for newly married couple . to distribute among married registrar	2509	10	10	1/1/2026	31/12/2026	2	2	3	3	25	50	75	100	Updated the guideline and printed the book for newly married couple . to distribute among married registrar	GOSL	HC&LS

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		"Lets Lern life" and "Suwanari" social media platform - content writing	2509	6	6	1/1/2026	30/06/2026	1.5	1.5	1.5	1.5	25	50	75	100	Wrriten content for "Lets Lern life" and "Suwanari" social media platform	GOSL	HC&LS
		social media platform managment and boosting	2509	1	1	1/1/2026	30/06/2026	0.3	0.3	0.3	0.25	25	50	75	100	social media platform managmented and boosted	GOSL	HC&LS
22	2.21	Printing innovative IEC Materials to strengthen HV programme and improve utilization of joogging tracks	2509	10	2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	IEC Materials printed	GOSL	CHPU
3. Community mobilization for health promotion using settings approach																		
23	3.3	Development of the partnership between curative and preventive sector at divisional level, and devp social media and other connecting networks(Whats app groups)	2509	0.1	0.1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	partnership between curative and preventive sector at divisional level, and devp social media and other connecting networks(Whatsapp groups) is developed	GOSL	IECTU
	3.9	Strengthening and mobilization MSG to adress the nutrition issues in the country		0.2	0.2	1/1/2026	31/12/2026	0	0.1	0.1	0	0	50 %	50 %	100 %	Strengthened and mobilized MSGs	GOSL	NCBRU
	3.11	Conducting Advocacy programmes at village level by the MSG in facilitating village level Health Promotion setting development		0.05	0.05	1/1/2026	31/12/2026	0.1	0	0	0	## #	10 0%	100 %	100 %	No. of advocacy programmes conducted at the village level	GOSL	NCBRU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
24	3.12	Establishing model MSG groups in Western province for teaching and training activities	2509	0.3	0.3	1/1/2026	31/12/2026	0	0.1	0.1	0.1	25 %	50 %	75 %	100 %	Three model MSG groups were established	GOSL	NCBRU
		Participate in expert committees, steering committees, technical committees for developing national guidelines and policies		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of expert committees, steering committees, and technical committees that participated.	Zero budget	NCBRU
		Conduct advocacy programmes for PHC staff on MSG		0.05	0.05	1/1/2026	31/12/2026	0	0.1	0	0	0	10 0%	100 %	100 %	No. of advocacy programmes conducted	GOSL	NCBRU
		Communication platforms were established with MSG, the Primary health staff, government and non-government officers, religious leaders, other leaders, and the community.		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of sustainable communication platform established	Zero budget	NCBRU
		Establishing and maintaining WhatsApp platform for MSG and MSG mobile app		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	Established WhatsApp platform for MSG is available	Zero budget	NCBRU
		Message dissemination through SMS gateway to MSGs ,ECDO.STD, and other community		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of message disseminated through SMS gateway per year	Zero budget	NCBRU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		groups																
25	3.13	Facilitating establishment of Health promoting pre-school setting	13-2509	0	0	1/1/2026	31/12/2026	0	0	0	0	25	25	25	25	Establishment of Health promoting school setting facilitated	GOSL	SIPME
		Making HPB a model health promoting workplace and maintaining	WHO / GoSL (2509/ 1409)	1	1	1/1/2026	31/12/2026	0.2 5M	0.5 M	0.7 5M	1M	25	50	75	100	HPB developed to be a a sustainable model health promoting workplace	WHO / GoSL	PARCU
		Updating health promotion policy	WHO (2509)	1.5	1.5	1/1/2026	31/12/2026	0	0	0.5 M	1.5 M	0	0	50	100	Health promotion policy updated	WHO	PARCU
		Monitor the progress of establishment and functionality of health promoting workplaces	WHO (2509)	1	1	1/1/2026	31/12/2026	0.2 5M	0.5 M	0.7 5M	1M	25	50	75	100	Progress of establishment and functionality of health promoting work places monitored promoting workplaces done	WHO	PARCU
	3.18	Promote healthy ageing throughout the lifecycle	WHO (2509)	0.5	0.5	1/1/2026	31/12/2026	0.1 M	0.2 M	0.3 M	0.5 M	25	50	75	100	Programmes conducted to promote healthy ageing throughout the lifecycle	WHO	PARCU
		Printing of the Guideline Implementation of Preschool Health Promotion Setting	WB/PHSEP project	2	2	1/1/2026	31/12/2026	0	0	0	2	0	0	0	100	PHPSD guideline printed and disseminated	WB/PHSEP	SIPME
30	3.19	Implementation of SBCC package for child health promotion in all preschools in Sri Lanka	2509	620	620	1/1/2026	31/12/2026	32 0	10 0	10 0	100	50	30	30	20	SBCC packages printed, disseminated and teacher training completed	GOSL	SIPME
		Facilitating establishment of HV setting	2509	1	0	1/1/2026	31/12/2026	32 0	10 0	10 0	100	50	30	30	20	Establishment of HV setting facilitated	GOSL	CHPU
		Improve utilization of	2509	1	0	1/1/2026	31/12/2026	32 0	10 0	10 0	100	50	30	30	20	Improved utilization of jogging tracks	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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		joggig tracks																
	3.2	TEVT sector Health promotion programme setting development	2509	12	12	1/1/2026	31/12/2026	3	3	3	3	25	50	75	100	Developing TEVT sector Health promotion programme setting	GOSL	HC&LS
	4. Advocacy and communication platforms																	
31	4.2	Monitoring of Digital Signage Health Message Telecasting System	2509	0.1	0.1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Digital Signage Health Message Telecasting System is monitored	GOSL	IECTU
32	4.2	Conduct national pre-school health promotion setting development steering committee and working committee meetings	2509	0.3	0.3	1/1/2026	31/12/2026											
33	4.7	Conduct exhibitions/ related health education activities	2509	0.3	0.3	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Exhibitions conducted	GOSL	IECTU
		Conduct of TAC meetings on Risk Communication meetings	UNICEF Pandemic fund (2509)	0.5	0.5	1/1/2026	31/12/2026	0.1 25 M	0.3	0.4	0.5	25	50	75	100	Conducted TAC meetings on Risk Communication	UNICEF Pandemic fund	PARCU
		Weekly compilation and circulation of public concerns and rumor report as received from 24 hour Suwasariya hotline	Zero Budget	NA	NA	1/1/2026	31/12/2026	NA	NA	NA	NA	25	50	75	100	Public concerns and rumor report as received from 24 hour Suwasariya hotline compiled and circulated weekly	NA	PARCU
		Conduct planned RCCE activities & manage infodemics at	UNICEF Pandemic fund (2509)	36.1	36.1	1/1/2026	31/12/2026	Dir ect fun din g	Dir ect fun din g	Dir ect fun din g	Dir ect fun din g	25	50	75	100	Planned RCCE activities and infodemic management done at MOH divisional level	UNICEF Pandemic fund	PARCU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		MOH divisional level (Rs. 0.1 million per MOH - direct fund transfer to provinces)																
		Printing, compiling AV material for advocacy training package and training	WHO (2509)	2	2	1/1/2026	31/12/2026	0	1M	2.5 M	2M	0	25	50	100	AV material for advocacy training package compiled, printed and training conducted	WHO	PARCU
35	4.23	Advocacy meetings for district level health managers on reactivating the e_HEAPMIS	2509	0.3	0.3	1/1/2026	30/06/2026	0.2	0.2	0	0	50	100	0	0	District level managers advocated to reactivate e-HEAPMIS	GOSL	SIPME
		Strengthen and maintain HPB- FB, HPB - twitter, HPB instagram platforms	2509	0.3	0.3	1/1/2026	30/06/2026	0.2	0.2	0	0	50	100	0	0	Strengthened and maintain HPB- FB, HPB - twitter, HPB instagram platforms	GOSL	CHPU
		Online game on HP implementation	2509	0.3	0.3	1/1/2026	30/06/2026	0.2	0.2	0	0	50	100	0	0	Online game on HP implementation	GOSL	CHPU
5. Health promotion system strengthening																		
36	5.6	Purchase Laptops for HE units in districts	2103	5	5	1/1/2026	31/12/2026	0	5	0	0	0	100	0	0	Purchase and distribute laptops for HE units in districts	GOSL	SIPME
37	5.8	Major repairs (Vehicles)	2003	4	4	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100		GOSL	Administrative office
38	5.9	Refurbish Directors room, other repairs (Unexpected) - Drainage system, Toilets, Electricity and building maintenance and rehabilitation work	2001	50	50	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100		GOSL	Administrative office
39	5.10	Service agreement for	1409-138(11)	0.8	0.8													

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		machinery																
40	5.11	Major repairs (Photocopy, Fax, Ronio Machines, A / C Machines)	2002	2	2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100		GOSL	Administrative office
41	5.12	Purchase of Furniture and Office Equipment	2102	1	1	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100		GOSL	Administrative office
42	5.13	Purchase of Computer items, Air Conditioners and other machinery	2103	50	50	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100		GOSL	Administrative office
6. Monitoring & Evaluation																		
43	6.3	Health Promotive hospital R/ws at the end of each year followed with handing over awards and certificates(indistricts and central level both)	2509	1.2	1.2	1/1/2026	31/12/2026	25	50	75	100	25	50	75	100	Health Promotive hospital R/w completed	GOSL	IECTU
44	6.5	Review programme on ADC/CDC	2509	1	1	1/1/2026	31 / 12/2026	NA	NA	NA	1	NA	NA	NA	100	Review and evaluation of the review programme n ADC/CDC	GOSL	OHPU
45	6.11	Conduct district level HE&HP reviews	2509	2	2	1/1/2026	31/12/2026	0	1.9	0	0.03	25	50	75	100	quarterly HE&HP reviews conducted	GOSL	SIPME
46	6.12	Conduct two HPB unit progress reviews	2509	0.2	0.2	1/1/2026	31/12/2026	0	0.1	0	0.1	0	50	0	100	two HPB unit reviews conducted	GOSL	SIPME
		Monitoring and adaptive enhancements of RCCE (translations of messages, obtaining qualitative inputs at ground level)	UNICEF Pandemic fund (2509)	0.2	0.2	1/1/2026	31/12/2026	0	0	0.1 M	0.2 M	0	25	50	100	Monitoring and adaptive enhancements of RCCE done	UNICEF Pandemic fund	PARCU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Conducting regular reviews on MSG at district level		0.2	0.2	1/1/2026	31/12/2026	0.1	0.1	0	0	50 %	10 0%	100 %	100 %	No. of regular review conducted	GOSL	NCBRU
		Conducting annual national award ceremony for the best district-level MSGs and field staff		0.1	0.1	1/1/2026	31/12/2026	0	0	0	0.1	0	0	0	100 %	The annual national award ceremony was conducted	GOSL/Activities funded by partner organization (unicef)	NCBRU
		Developing and maintaining a mobile app-based platform to monitor and evaluate MSG activities		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	Availability of mobile app-based platform	Activities funded by partner organizations (UNICEF)	NCBRU
		working committee in promotion of menstrual health and hygiene , its environmental impact		4	4	1/1/2026	31/12/2026	1	1	1	1	25 %	50 %	75 %	100 %	conducting SIX working committee meeting in promotion of menstrual health and hygiene , its environmental impact	GOSL	HC&LS
	7. Operational research																	
47	7.4	Identification of needs / gaps in behaviour research		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of Identified needs / gaps in behaviour research	Zero budget	NCBRU
48	7.5	Prioritization of Research area in behaviour changes and Health Promotion		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of prioritized research areas identified	Zero budget	NCBRU
		Conducting behaviour research		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No. of behaviour research conducted	Zero budget	NCBRU
		Establishing and maintaining a database on research conducted on behaviour change and Health		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	Established and well maintained a database available	Zero budget	NCBRU

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.Million)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility (Unit)
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Promotion																
		Conduct collaborative research with local and international partners/ universities to strengthen HP		0	0	1/1/2026	31/12/2026	0	0	0	0	25 %	50 %	75 %	100 %	No.of collaborative research conducted with international and local partners	Activities funded by parntner organizations (UNICEF/PL H/WFP)	NCBRU
		HV research	2507	0.2	0	1/3/2026	31/12/2028	0	0	0	0	0	25	25	50	No. of research completed	GOSL	CHPU
		Social media research	2507	0.2	0	1/4/2026	31/12/2029	0	0	0	0	0	25	25	50	No. of research completed	GOSL	CHPU
		Total -		878.4	869.62													

47. 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.

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Key Performance Indicators:

No.	Indicator		Year			
			2022	2023	2024	2025
1	Percentage of approved funds utilized for District level nutrition improvement programme under District Nutrition Action Plan	Budget Allocation	1M	13M	25M	25M
		Expenditure	0.5328M	0.5328M	6.0448M	
		Percentage of approved funds utilized for District level nutrition improvement programme under District Nutrition Action Plan	53.28%	29.72%	24.08%	

No	Activity	Strategy	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start date	Proposed completion date	Financial Target (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	I) Conducting Consultative meetings on nutrition related issues and Technical Advisory Committee meetings	Enhance life expectancy of people qualitatively by preventing non-communicable diseases and build health service aimed at maintaining country with minimum infant and maternal mortality rate.	111-02-16-006-1409-(11)	1.0		2026.01.15	2026.12.15	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Number of consultative meetings conducted	GoSL	D/Nutrition
2	II) Organize Nutrition Steering Committee Meetings		111-02-16-006-1409-(11)	0.2		2026.01.15	2026.12.15	0.05	0.05	0.05	0.05	25%	50%	75%	100%	Number of Nutrition Steering committee meetings conducted	GoSL	D/Nutrition
3	III) Implementation of District Nutrition Action Plan and progress evaluation. Review and get ap-provals of the pro-posals and budgets of DNAP plans received from each district. Allocation of money and M & E of programmes		111-02-16-006-1409-(11)	14.0		2026.01.15	2026.12.15	0	5.0	5.0	4.0	25%	50%	75%	100%	Number of programmes implemented under DNAP	GoSL	D/Nutrition
4	IV) Implementation of National Nutrition Month yearly		111-02-16-006-1409-(11)	1.0		2026.02.15	2026.08.15	0.05	1.0	0.0	0.0	30%	70%	100%	100%	Conducted National Nutrition Month activities successfully	GoSL	D/Nutrition

No	Activity	Strategy	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start date	Proposed completion date	Financial Target (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
5	V) ToT on work place canteen guildlines to provincial/District master trainers		111-2-26-14-2509-0/13	5.0		2026.01.15	2026.12.15	1.25	1.25	1.25	1.25	25%	50%	75%	100%	Number of master trainers trained on canteen guildlines.	WHO	D/Nutition
6	VI) DNAP review meetings (2)		111-02-16-006-1409-(11)	0.5		2026.01.15	2026.12.15	0	0.25	0	0.25	0%	50%	0%	50%	Number of review meetings conducted	GoSL	D/Nutition
7	VII) Development and printing of IEC materials related to nutrition		111-02-16-006-1409-(11)	0.5		2026.01.15	2026.11.30	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Availability of IEC materials on Nutrition	GoSL	D/Nutition
8	VIII) Developing infrastructure facilities (5th floor in Nutrition Division)		2001	2.66		2026.01.15	2026.12.15	0	1.5	3.0	0	25%	50%	75%	100%	Developing infrastructure facilities (5th floor in Nutrition Division)	GOSL	D/Nutition
9	IX) Peperation of Nutrition training module for the primary health care medical officers.	Improving Mediact Nutrition services in the primary care setting by educating and empowering primary healthcare medical officers on fundamentals of medical Nutrition therapy	111-02-16-006-1409-(11)	0.2		2026.01.15	2026.12.31	0.05	0.05	0.05	0.05	25%	50%	75%	100%	Availability of a Nutrition Training Module for the primary health care medical officers	GoSL	D/Nutition
10	X) Purchasing of laptop computers and desktop computers		2103	1.48		2026.01.15	2026.12.31	0	2.50	0	0	25%	75%	100%		Availability of a Nutrition Training Module for the primary health care medical officers	GosSL	D/Nutition

No	Activity	Strategy	Vote Particulars	Total Estimated Cost (Rs. Mn)	Actual Allocation (Rs. Mn)	Proposed start date	Proposed completion date	Financial Target (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11	XI) Capacity building for nutrition division staff (local)		2401	0.30		2026.01.15	2026.12.31	0.075	0.075	0.075	0.075	25%	50%	75%	100%	Number of staff members trained	GoSL	D/Nutrition
12	Revision of School Canteen guidelines		111-2-26-13-2509-0/13	2.7		2026.01.15	2026.12.31	0.675	0.675	0.675	0.675	25%	50%	75%	100%	Avilability of revieded school canteen	UNICEF	D/Nutrition
13	TOT on FBDG using the TOT manual for health care officers. National level training with the participation of provincial represnetatives repersenting all districts	A population following healthy eating habits according to FBDG by building awareness via primary health care level trainers		1.0		2026.01.15	2026.12.31	0.25	0.25	0.25	0.25	25%	50%	75%	100%	Number of master trainers trained on FBDG		D/Nutrition
Total				30.54														

Section III –
Hospitals functioning under
Director General of Health Services

Section III - Hospitals Functioning Under Director General of Health Services

National Hospitals

48. National Hospital of Sri Lanka

	Strategy	Activity & Vote Particulars	Total Estimated cost Rs. (Mn)	Total Estimated cost for the year 2026 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	82	82	01/01/2026	December 2026	14	25	21.5	21.5	25	50	75	100		GOSL	DDG NHSL
		2. Establishment of proper liquid waste management system 111-02-12-02-2401(12)	1633	800	01/01/2026	31/12/2027 (Medium Term)	500	500	333	300	25	50	75	100	Establishment of 50% of the liquid waste management system at NHSL	HSDP World bank	DDG NHSL
		2. Expansion of ward 16 (Stroke Unit) 111-1-5-0-2001(11)	110	110	01/01/2026	December 2027	35	35	20	20	25	50	75	100	Renovation of ward 16	Donation	DDG NHSL
		3. Renovation of Bandaranayaka Building 111-1-5-0-2001(11)	600	300	01/01/2026	December 2027 (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	-	01/01/2026	December 2027 (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	01/01/2026	December 2026	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	01/01/2026	December 2026 (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	01/01/2026	December 2027 (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	01/01/2026	December 2026	20	20	20	19.4	25	50	75	100	Yet to be Started	GOSL	DDG NHSL

	Strategy	Activity & Vote Particulars	Total Estimated cost Rs. (Mn)	Total Estimated cost for the year 2026 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			
		9. Renovation NTS C Section 111-1-5-0-2001(11)	40	40	01/01/2026	December 2026	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	01/01/2026	December 2026	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)			01/01/2026	December 2026					25	50	75	100	Renovated Buildings & developed units	GOSL	DDG NHSL
B	Improvement of existing services (New Building constructions/ Procurement of equipment / Rehabilitation of existing building & repairing equipment, vehicles etc.)	Purchasing of surgical, medical, Occupational, Cardiology & Physiotherapy equipment (ANNEX 03) 111-01-05-007-2103	651.95	651.95	01/01/2026	December 2026	122	155	174	200.95	25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG
		1. Purchasing of laboratory equipment (ANNEX 04) 111-01-05-008-2103			01/01/2026	December 2026					25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG
		2. Purchasing of Radiology Equipment. (ANNEX 05) 111-2-13-13-2103(11)			01/01/2026	December 2026					25	50	75	100	No. of equipment purchased	GOSL	Superintendents / SG
		3. Service agreements (CEB, Telecom, Med.gas & Air conditioning machines) - (ANNEX 06) 111-01-05-0-2002 (II)	388.7	388.7	01/01/2026	December 2026	95	113.7	90	90	25	50	75	100	No. of equipment agreement signed	GOSL	CA / Accountant Supply
		4. Provision of furniture, office equipment & Hospital equipment (ANNEX 07) 111-01-05-2102 111-2-13-13-2103	245.9	245.9	01/01/2026	December 2026	53	55.9	72	65	25	50	75	100	No. of equipment purchased	GOSL	CA/ Accountant Supply
		5. Repair of Medical equipment & Service Agreement charges for Analyzers & Surgical Equipment (ANNEX 08) 111-01-05-11-2002			01/01/2026	December 2026					25	50	75	100	Medical equipment repaired	GOSL	Superintendents / SG
		7. Vehicles major repairs 111-1-5-0-2003(11)	6	6	01/01/2026	December 2026	1	2	1	2	25	50	75	100	Major repairs attended.	GOSL	DDG - NHSL / CA

	Strategy	Activity & Vote Particulars	Total Estimated cost Rs. (Mn)	Total Estimated cost for the year 2026 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			
		8.Purchasing of New vehicles (111-1-5-0-2003(11)) (Annex-09)	182.2	182.2	01/01/2026	December 2026	38	42	45.2	57	25	50	75	100	New vehicles purchased	GOSL	DDG - NHSL / CA
		9.Books and Journals 111-2-14-35-2509(11)			01/01/2026	December 2026					25	50	75	100	No.of IEC materials and other items purchased and printed	GOSL	MO - QMU Accountant Supply
C	Human Resource Development (Staff)	1. workshop in Simulation center (Medical officers & Nursing Officers) (ANNEX 10) 111-2-20-1-2401(11)			01/01/2026	December 2026					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)			01/01/2026	December 2026					25	50	75	100	No. of training programs conducted	GOSL	HEU
		3. In-service Training programs (ANNEX 10) 111-2-20-1-2401(11)			01/01/2026	December 2026					25	50	75	100	No. of training programs conducted	GOSL	HEU
		4. Other training programs (ANNEX 10) 111-2-20-1-2401(11)			01/01/2026	December 2026					25	50	75	100	No. of awareness programs conducted	GOSL	HEU
		TOTAL															

49. National Hospital - Kandy

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost Rs.Mn.	Actual Allocation Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs.million)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Major Projects (continuation)																
1	Improvement of existing services	Continuation of constructions of New 14 Storied Cancer Treatment Centre (estimated in 2016)		2046	600	1/1/2026	31/12/2026	200	200	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	600	1/1/2026	31/12/2026	200	200	100	100	25	50	75	100	Building	GOSL	D/NHK
3	Improvement of existing services	Construction of Infectious Disease/paying ward complex (estimated in 2019)		1094	1094	1/1/2026	31/12/2026	500	594			30	60	80	100	Building	GOSL	D/NHK
4	Improvement of existing services	Completion of Accident and Emergency unit		597	200	1/1/2026	31/12/2026		100	100		25	50	75	100	Building	GOSL	D/NHK
5	Improvement of existing services	Construction of new OPD complex		250	250	1/1/2026	31/12/2026	50	150	50		25	50	100		Building	GOSL	D/NHK
6	Improvement of existing services	Establishment of Cardiology unit at 4th floor of A & E building		736	736	1/1/2026	31/12/2026	100	200	300	136	25	60	80	100	No of units	JICA	D/NHK
7	Improvement of existing services	Construction of car park near the indoor drug stores - stage I		370	370	1/1/2026	31/12/2026		100	100	170	25	60	80	100	Building	GOSL	D/NHK
8	Improvement of existing services	Construction of 1st floor of JMO building		50.5	50.5	1/1/2026	31/12/2026		25	25.5		25	50	100		Building	GOSL	D/NHK
9	Improvement of existing services	Construction of Physical Training centre for the staff		57	57	1/1/2026	31/12/2026		20	37		25	50	100		Building	GOSL	D/NHK
10	Improvement of existing services	Construction of junior staff quarters		66	66	1/1/2026	31/12/2026		10	25	31	25	50	100		Building	GOSL	D/NHK
11	Improvement of existing services	Construction of building for cleaning section near ward 41/42		20	20	1/1/2026	31/12/2026		10	10		50	100			Building	GOSL	D/NHK
		Minor Projects																
12	Improvement of existing services	Renovation of Surgical ward complex		15	15	1/1/2026	31/12/2026		5	10			50	100		No of units	GOSL	D/NHK
13	Improvement of existing services	Extension of sports medicine unit		12	12	1/1/2026	31/12/2026		5	7			50	100		No of units	GOSL	D/NHK
14	Improvement of existing services	Renovation of missallanious quarters		7	7	1/1/2026	31/12/2026		7				100			No of units	GOSL	D/NHK
15	Improvement of existing services	Renovation of drug store building and CP office		5	5	1/1/2026	31/12/2026		5				100			No of units	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			
16	Improvement of existing services	Renovation of the road to new Sethpiyasa building and construction of a retaining wall		3.5	3.5	1/1/2026	31/12/2026			3.5			100			No of units	GOSL	D/NHK
17	Improvement of existing services	Renovation and painting of administration building		3.5	3.5	1/1/2026	31/12/2026			3.5			100			No of units	GOSL	D/NHK
18	Improvement of existing services	Renovation, roof repair and painting of IICU		7.5	7.5	1/1/2026	31/12/2026			7.5			100			No of units	GOSL	D/NHK
19	Improvement of existing services	Renovation and painting of clinic pharmacy		4	4	1/1/2026	31/12/2026			4			100			No of units	GOSL	D/NHK
20	Improvement of existing services	Renovation of staircases, corridors and interior and outside painting of OPD building		6	6	1/1/2026	31/12/2026			6		50	100			No of units	GOSL	D/NHK
21	Improvement of existing services	Renovation and painting of basement floor of OPD building (cancer clinic area)		4.5	4.5	1/1/2026	31/12/2026			4.5			100			No of units	GOSL	D/NHK
22	Improvement of existing services	Renovation of staircases, corridors and painting of inside walls of cardiology building		20	20	1/1/2026	31/12/2026		10	10		50	100			No of units	GOSL	D/NHK
23	Improvement of existing services	Painting of the outside walls of administration building		18	18	1/1/2026	31/12/2026		10	8		50	100			No of units	GOSL	D/NHK
24	Improvement of existing services	Renovation and painting of ward 29		12	12	1/1/2026	31/12/2026			12			100			No of units	GOSL	D/NHK
25	Improvement of existing services	Painting of 1st floor and 2nd floor of main theater building		9	9	1/1/2026	31/12/2026			9			100			No of units	GOSL	D/NHK
26	Improvement of existing services	Renovation and painting of outside walls of medical complex		20	20	1/1/2026	31/12/2026		10	10			100			No of units	GOSL	D/NHK
27	Improvement of existing services	Renovation of toilets at ward 1/2/3/4/7		9	9	1/1/2026	31/12/2026			9			100			No of units	GOSL	D/NHK
28	Improvement of existing services	Renovation of the building near Hanthana play ground and rearrangement as a overseer quarters		8	8	1/1/2026	31/12/2026			8			100			No of units	GOSL	D/NHK
29	Improvement of existing services	Painting of outside walls of ward 28/29 and paying ward		8	8	1/1/2026	31/12/2026			8			100			No of units	GOSL	D/NHK
30	Improvement of existing services	Renovation of HO quarters		3	3	1/1/2026	31/12/2026			3			100			No of units	GOSL	D/NHK
31	Improvement of existing services	Renovation of the staircases near Hedasevana		1.5	1.5	1/1/2026	31/12/2026			1.5			100			No of units	GOSL	D/NHK
32	Improvement of existing services	Upgrading of rehabilitation services (Physiotherapy, Occupational unit)		1	1	1/1/2026	31/12/2026			1			100			No of units	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			
33	Improvement of existing services	Upgrading of power supply system		25	25	1/1/2026	31/12/2026			25			100			No of units	GOSL	D/NHK
34	Improvement of existing services	Upgrading of water supply system & drainage system		20	20	1/1/2026	31/12/2026			20			100			No of units	GOSL	D/NHK
35	Improvement of existing services	Air conditioning system upgrade & replacement (central AC)		250	250	1/1/2026	31/12/2026		100	150			100			No of units	GOSL	D/NHK
36	Improvement of existing services	Improvements, Renovations and upgrades of selected units & wards		100	100	1/1/2026	31/12/2026		10	20			100			No of units	GOSL	D/NHK
37	Improvement of existing services	Maintenance & expenditure (Vehicles/Plant & Machinery etc.)		50	50	1/1/2026	31/12/2026		10	10			100			No of units	GOSL	D/NHK
38	Improvement of existing services	Improvements, Renovations and upgrades of buildings at NTS		100	100	1/1/2026	31/12/2026	25	25	50		50	75	100		No of units	GOSL	D/NHK
39	Improvement of existing services	Renovation and colourwashing of Medical Complex		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
40	Improvement of existing services	Renovation and colourwashing of Dialysis Unit		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
41	Improvement of existing services	Renovation and colourwashing of Eye Unit		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
42	Improvement of existing services	Renovation and colourwashing of Clinic Pharmacy building		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
43	Improvement of existing services	Reparing of Drainage system & manholes		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
44	Improvement of existing services	Reparing of internal roads		1.5	1.5	1/1/2026	31/12/2026			1.5			100			No of units	GOSL	D/NHK
45	Improvement of existing services	Computer hardware to fully function the health information system		25	25	1/1/2026	31/12/2026		10	15		50	100			No of units	GOSL	D/NHK
46	Improvement of existing services	Network extension to new cancer ward complex		1	1	1/1/2026	31/12/2026			1			100			No of units	GOSL	D/NHK
47	Improvement of existing services	Medical gas extension(new) IICU		1.5	1.5	1/1/2026	31/12/2026			1.5			100			No of units	GOSL	D/NHK
48	Improvement of existing services	Establishment of hospital solar system phase 1		15	15	1/1/2026	31/12/2026			15			100			No of units	GOSL	D/NHK
49	Improvement of existing services	Renovation of ward 48/49		20	20	1/1/2026	31/12/2026			20			100			No of units	GOSL	D/NHK
50	Improvement of existing services	Improvement of disability access for patients & visitors		20	20	1/1/2026	31/12/2026			20		50	100			No of units	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			
51	Improvement of existing services	Soil nailing & land slide prevention project		100	100	1/1/2026	31/12/2026		25	75		25	50	100		No of units	GOSL	D/NHK
52	Improvement of existing services	Construction of manifold near cardiology building & replace all manifold		20	20	1/1/2026	31/12/2026			20			100			No of units	GOSL	D/NHK
53	Improvement of existing services	Capacity building programme - inservice / Reasearch activity promotion		1	1	1/1/2026	31/12/2026			1		25	100			No of units	GOSL	D/NHK
54	Improvement of existing services	Fire safety system upgrade		1.5	1.5	1/1/2026	31/12/2026			1.5		50	100			No of units	GOSL	D/NHK
55	Improvement of existing services	Upgrading hospital computer software (windows.etc)		1	1	1/1/2026	31/12/2026			1		50	100			No of units	GOSL	D/NHK
56	Improvement of existing services	Fencing and other related activities for hospital land protection		25	25	1/1/2026	31/12/2026			25			50	100		No of units	GOSL	D/NHK
57	Improvement of existing services	CCTV and survailance activities		2	2	1/1/2026	31/12/2026			2			50	100		No of units	GOSL	D/NHK
58	Improvement of existing services	Digitalization project		10	10	1/1/2026	31/12/2026			10			50	10		No of units	GOSL	D/NHK
		Procurement of Equipment/replacement/maintenance																
59	Improvement of existing services	Procurement of medical equipment for Cancer Treatment Centre-Operation Theatre		182	182	1/1/2026	31/12/2026		82	100		25	50	100		No of units	GOSL	D/NHK
60	Improvement of existing services	Procurement of medical equipment for Cancer Treatment Centre-ICU		205	205	1/1/2026	31/12/2026		100	105		25	50	100		No of units	GOSL	D/NHK
61	Improvement of existing services	Procurement of medical equipment for Cancer Treatment Centre-Oncology		335	335	1/1/2026	31/12/2026		100	235		25	50	100		No of units	GOSL	D/NHK
62	Improvement of existing services	Procurement of medical equipment for Cancer Treatment Centre-Oncosurgery		85	85	1/1/2026	31/12/2026			85		25	50	100		No of units	GOSL	D/NHK
63	Improvement of existing services	Procurement of furniture for Cancer Treatment Centre		10	10	1/1/2026	31/12/2026		40	100		25	50	100		No of units	GOSL	D/NHK
64	Improvement of existing services	Procurement of furniture & office equipment for Isolation/paying ward complex		100	100	1/1/2026	31/12/2026		50	150		25	50	100		No of units	GOSL	D/NHK
65	Improvement of existing services	Procurement of equipment for Hospital Main Kitchen		300	300	1/1/2026	31/12/2026	100	200	100		25	50	100		No of units	GOSL	D/NHK
66	Improvement of existing services	Procurement of medical & non medical equipment for CSSD unit		30	30	1/1/2026	31/12/2026			30		25	50	100		No of units	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			
67	Improvement of existing services	Procurement of medical & non medical equipment for Endoscopy unit		65	65	1/1/2026	31/12/2026			65		25	50	100		No of units	GOSL	D/NHK
68	Improvement of existing services	Procurement of medical & non medical equipment for Bone Marrow Transplant unit		87	87	1/1/2026	31/12/2026		50	37		25	50	100		No of units	GOSL	D/NHK
69	Improvement of existing services	Procurement of medical & non medical equipment [Chemotherapy/Blood Bank]		98	98	1/1/2026	31/12/2026		50	48		25	50	100		No of units	GOSL	D/NHK
70	Improvement of existing services	Procurement of non medical equipment for Thalassemia Building Complex		55	55	1/1/2026	31/12/2026		30	25		25	50	100		No of units	GOSL	D/NHK
71	Improvement of existing services	Replacement /supply & installation of Medical/Lab equipment for existing units		750	750	1/1/2026	31/12/2026			750		25	50	75	100	No of units	GOSL	D/NHK
72	Improvement of existing services	Renovation & maintenance of Medical equipment of all units		300	300	1/1/2026	31/12/2026		100	200		25	50	100		No of units	GOSL	D/NHK
73	Improvement of existing services	IT related procumnts (computers & other)		25	25	1/1/2026	31/12/2026			45			50	100		No of units	GOSL	D/NHK
74	Improvement of existing services	Purchasing of AC machines (split type)		12	12	1/1/2026	31/12/2026			12			20	100		No of units	GOSL	D/NHK
75	Improvement of existing services	Procurement of a generator for isolation building		10	10	1/1/2026	31/12/2026			10			50	100		No of units	GOSL	D/NHK
76	Improvement of existing services	Procurement of a 80kg dryer for laundry		10	10	1/1/2026	31/12/2026			10			50	100		No of units	GOSL	D/NHK
77	Improvement of existing services	Purchasing 2 Nos of deep freezer for pharmacy		1	1	1/1/2026	31/12/2026			1			75	100		No of units	GOSL	D/NHK
78	Improvement of existing services	Procurement of other non medical equipment(Fax machine/drugs packeting machines/photocopy machines etc.)		50	50	1/1/2026	31/12/2026		25	25		50	100			No of units	GOSL	D/NHK
79	Improvement of existing services	Procurement of office equipment(chairs/tables/cupboards/printers/computers etc)		37.5	37.5	1/1/2026	31/12/2026			37.5			50	100		No of units	GOSL	D/NHK
80	Improvement of existing services	Procurement of furniture		80	80	1/1/2026	31/12/2026	20	20	20	20	25	50	75	100	No of units	GOSL	D/NHK
81	Improvement of existing services	Reparing of elevators		40	40	1/1/2026	31/12/2026	10	10	10	10	25	50	75	100	No of units	GOSL	D/NHK
82	Improvement of existing services	Cleaning Services		325	325	1/1/2026	31/12/2026	50	100	175	50	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			
83	Improvement of existing services	Security Services		70	70	1/1/2026	31/12/2026	20	10	20	20	25	50	75	100	%of improved services	GOSL	D/NHK
84	Improvement of existing services	Stationary/tyre/fuel/other		520	520	1/1/2026	31/12/2026	100	100	220	100	25	50	75	100	No of units	GOSL	D/NHK
85	Improvement of existing services	Diet		200	200	1/1/2026	31/12/2026	50	50	50	50	25	50	75	100	No of units	GOSL	D/NHK
86	Improvement of existing services	Clinical waste management		150	150	1/1/2026	31/12/2026	20	20	60	50	25	50	75	100	No of units	GOSL	D/NHK
87	Improvement of existing services	Procurement of equipment for clinical waste management		10	10	1/1/2026	31/12/2026	2	2	4	2	25	50	75	100	No of units	GOSL	D/NHK
88	Improvement of existing services	Medical equipment maintenance & service agreement		65	65	1/1/2026	31/12/2026	10	10	30	15	25	50	75	100	No of units	GOSL	D/NHK
89	Improvement of existing services	Non medical equipment maintenance & service agreement		15	15	1/1/2026	31/12/2026	2	3	5	5	25	50	75	100	No of units	GOSL	D/NHK
90	Improvement of existing services	Other contractual services		20	20	1/1/2026	31/12/2026	5	5	5	5	25	50	75	100	No of units	GOSL	D/NHK
91	Improvement of existing services	Non medical equipment maintenance & services at NTS		2	2	1/1/2026	31/12/2026		1	1			50	100		No of units	GOSL	D/NHK
92	Improvement of existing services	Medical gas supply		55	55	1/1/2026	31/12/2026	10	10	15	10	25	50	75	100	No of units	GOSL	D/NHK
93	Improvement of existing services	Reagent		800	800	1/1/2026	31/12/2026	200	200	200	200	25	50	75	100	No of units	GOSL	D/NHK
94	Improvement of existing services	Miscellaneous supply of consumable		208	208	1/1/2026	31/12/2026	50	50	58	50	25	50	75	100	No of units	GOSL	D/NHK
95	Improvement of existing services	Emergency drugs & consumables local purchase		200	200	1/1/2026	31/12/2026	50	50	50	50	25	50	75	100	No of units	GOSL	D/NHK

50. National Hospital - Galle

Key Performance Indicators

No	Indicator	Years		
		2022	2023	2024
1	Number of OPD attendance	309996	414525	493860
2	Number of clinic attendance	565981	690240	639581
3	Number of inward admissions	169631	189457	204164
4	Bed occupancy rate	64.5	73.3	75.88

No	Strategy	Activity / Project	Vote particulars	Total Estimated cost (mn)	Estimated cost for the year 2026	Proposed strat date	Proposed completion date	Financial Target Rs.(MN)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	<u>Improvement of Existing Services</u>	New Building Constructions																
		Medical Surgical Unit	MOH	742	200	started	2026	150	50		-	100 %				New Building Complex	GOSL	Director
		Dental Complex	MOH	2695.6	500	started	2026	200	150	150		70%	85 %	100 %		New Building Complex	GOSL	Director
		Pediatric Unit	MOH	2974	500	started	2026	125	125	125	125	50%	70 %	80%	100 %	New Building Complex	GOSL	Director
		Trail Project	MOH	1250	400	started	2027	100	100	100	100	30%	40 %	50%	60%	New Building Complex	GOSL/CO C	Director
		Maliban Hospital	MOH	581	210	started	2027	50	50	50.00	60.00	10%	40 %	75%	100 %	New Building Complex	GOSL	Director
		Lab complex	MOH	pending		Not started										New Building Complex	GOSL	Director
		Doctors quarters complex	MOH	pending		Not started										New Building Complex	GOSL	Director
		JMO office complex	MOH	pending		Not started										New Building Complex	GOSL	Director

No	Strategy	Activity / Project	Vote particulars	Total Estimated cost (mn)	Estimated cost for the year 2026	Proposed strat date	Proposed completion date	Financial Target Rs.(MN)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Procument of Equipment																
		Purchasing Medical Equipment	111-1-5-007-2103(11)	2000	450	2026.01.01	2026.12.31	0	50	150	250	10%	40%	70%	100%	No.of medical equipment purchased	GOSL	DDG/Director
		Purchasing Lab Equipment	111-1-5-008-2103(11)	200	100	2026.01.01	2026.12.31	0	13	33	54	10%	40%	70%	100%	No.of lab equipment purchased	GOSL	DDG/Director
		Purchasing Hospital Equipment	111-1-5-2103(11)	250	150	2026.01.01	2026.12.31	0	30	50	70	10%	30%	60%	100%	No.of hospital equipment purchased	GOSL	Director
		Purchasing Hospital Furniture	111-01-05-0-2102(11)	150	90	2026.01.01	2026.12.31	0	10	30	50	10%	40%	70%	100%	No.of hospital furniture purchased	GOSL	Director
		Rehabilitation of Exciting Building (Annexure 2)	111-01-05-2001(11)	1600	600	2026.01.01	2026.12.31	-	50	200	350	25%	55%	85%	100%	improvement ofexisting services	GOSL	Director
B	Enhancing Energy Conservation	Energy Conservation Project Solar Power System	111-02-15-19-2509-(11)	500		2026.01.01	2026.12.31	-	-	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)	8	5	2026.01.01	2026.12.31	0	1	2.5	1.5	25%	50%	75%	100%	Improvement of health education Knowledge	GOSL	Director
D	Monitoring and evaluation	Progress Review meeting	-	-	-	-	-	-										

No	Strategy	Activity / Project	Vote particulars	Total Estimated cost (mn)	Estimated cost for the year 2026	Proposed strat date	Proposed completion date	Financial Target Rs.(MN)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Infection control meeting	111-1-5-0-1508	0.12	0.12	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	0.03	0.03	0.03	0.03	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Management commiitee meeting	111-1-5-0-1508	0.16	0.16	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director
		Maternal Death review meeting	111-1-5-0-1508	0.16	0.16	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	0.03	0.04	0.04	0.04	25%	50%	75%	100%	improvement of quality of services	GOSL	Director

Teaching Hospitals

51. Teaching Hospital - Anuradhapura

Key Performance Indicators

Indicator	Years		
	2022	2023	2024
OPD attendance (daily)	304	677	650
Bed occupancy rate	53.0%	65.73%	68.13%
Percentage of mortality due to myocardial infarction	7.70%	15.69%	10.35%

	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 the Nursing Quarters.	Old Project - 154 New Project - 113	Old Project - 154 New Project - 114		2016										Providing residential facilities to nursing staff by constructing a five-storey building.	GOSL	Additional Secretary (Engineering)
		Iodine Therapy Unit	29	29		2021										A single-storey standalone unit providing safe and timely radioiodine therapy for thyroid cancer and hyperthyroidism	GOSL	Additional Secretary (Engineering)
		Cancer Treatment and Research Ward Complex. Phase I - (Linear Accelerator Unit)	Old Project - 766 New Project - 710	Old Project - 766 New Project - 710		2016										After completing the ground floor, installing the Linear Accelerator machine	GOSL	Additional Secretary (Development)
		Construction of Academic and Administrative building. Nursing Training School - Anuradhapura.	789	789		2017										A five-storey academic and administrative building for nursing students will enhance the quality of nursing education and improve training capacity.	GOSL	Additional Secretary (Engineering)
Projects to be implemented by the Ministry of Health																		

	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			
		Construction of a Cardiology & Cardio Thoracic unit (JICA)	3,766 (Not updated)	3,766 (Not updated)												Construction of nine-storey building and improvement of cardiac care.	GOSL	
		Upgrading of Medical Ward Complex near the Bhikshu Ward - Phase 02	115	115												Increasing facilities for medical wards.	GOSL	
		Construction of Accident & Emergency Treatment and Related services Building complex (Phase 01)	2,775.39	2,775.39												Two floors (Ground + 1st floor) out of five - storied building. Included equipment requirement. NDP approval has been received for the year 2026.	GOSL	
		Construction of Accident & Emergency Treatment and Related services Building complex (Phase 02)	3,473.18	3,473.18												Completion of the rest of the five storied building (2nd - 5th floors)NDP approval has been received for the year 2026.	GOSL	
		Development of Cancer Treatment & Research Unit (Phase II)	5,081.55	5,081.55												Complete phase II of six-storied building project recommended by NPD dated 09.03.2016. NDP approval has been received for the year 2026.	GOSL	
		Construction of Stores Complex for Medical Supplies.	1,012.34	1,012.34												Four - storied building. NPD Approved project in 2018. Included equipment requirement. NDP re - approval has been received for the year 2026.	GOSL	
		Construction of Radiology Department Complex.	3,674.26	3,674.26												Five- storied building & Medical equipment requirement included. Sent to NDP for approval.	GOSL	

	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			
		Construction of Maternity & Neo-natology Complex.	1,176.45	1,176.45												Seven-storied building & Medical equipment included. NDP approval project in 2016. NDP approval has been received for the year 2026.	GOSL	
		Construction Consultant's & Medical Officer's Quarters.	2,775.39	2,775.39												Develop new, well equipped residential units for 50 Consultants & 100 Medical Officers.NDP approval has been received for the year 2026.	GOSL	
		Construction of Medical Intensive Care Unit & Medical Ward Complex.	1,181.46	1,181.46												Six- storied building & equipment included. NDP has been submitted for approval for the year 2026.	GOSL	
		Construction of Stroke Care Complex.	1,808.33	1,808.33												Seven- storied building & Medical equipment included. NDP approval project in 2016. NDP approval has been received for the year 2026.	GOSL	
		Construction of Surgical Intensive Care Unit & Operating Theatre Complex.	5,125.24	5,125.24												Six- storied building & equipment included. NDP approval has been received for the year 2026.		
		Construction of Administration Building	1,446.17	1,446.17												Seven- storied building & equipment, furniture requirement is included. Sent to NDP for approval.		
		Construction of Minor Staff Quarters.	411.54	411.54												Three-storied building for 4 x3 married quarters. Sent to NDP for approval.		

	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			
		Construction of Medical-Legal Complex.	1,758.81	1,758.81												Five- storied building & Medical equipment requirement included. Sent to NDP for approval for the year 2026.		
		Rehabilitation and improvement of capital assets. - Teaching Hospital Anuradhapura	700	700	111-01-05-0-2001	1/1/2026	31/12/2026	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	300	300	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)	250	250	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.	800	800	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.	100	100	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	200	200	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)	20	20	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.	300	300	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.	300	300	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	300	300	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.	300	300	111-01-05-0-2002 (11)	1/1/2025	31/12/2025			50	100			50	100	Educating patients about diseases	GOSL	DDG (Logistics)
			3640	3640														

52. 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	307	370	360
2	Clinic Attendance per Day	939	1047	1607
3	Bed Occupancy Rate	64.27	67.40	73%
4	Average Length of Hospital Stay	2.95	2.52	2.1
5	Average Number of OPD Waiting Time	35 mins		32.5
6	Average Number of Clinic Waiting Time	70 mins		
7	Percentage of Staff who Underwent at least one Capacity Building Programme in the Past During the Quarter	21%		

No	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	2001-1	300.00	300.00	Jan.2026	Dec.2026	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	2103-03	200.00	200.00	Jan.2026	Dec.2026	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 Non Medical equipments - General	2103	60.00	60.00	Jan.2026	Dec.2026	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	2102	60.00	60.00	Jan.2026	Dec.2026	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	2002-02	150.00	150.00	Jan.2026	Dec.2026	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	2002	50.00	50.00	Jan.2026	Dec.2026	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	2401	5.00	5.00	Jan.2026	Dec.2026	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)
J	Provide Hi Tech Medical Equipment for TH Batticaloa																	
	Dept of Radiology	Provision of New CT scanner for Radiology Department		200.00	200.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	CT scanner availability for Dept. of Radiology for better diagnostic facilities	Soft Loan through ERD, GOSL	DDG (BMES), Director (Finance), Director(THB)
		C-Arm Machine		30.00	20.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Availability of essential sophisticated medical equipment for needed units		
		Digital X-Ray Machine		20.00	20.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
		Flouroscopy Machine		100.00	100.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			

No	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			
		Hi End Ultrasound scan machine		20.00	20.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
	Eye Unit	Retinal laser machine		22.00	22.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
		YAG laser machine		12.00	12.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
		OCT machine		17.50	17.50	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
		IOL master		30.00	30.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
		Cyclocryo machine				Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
	ENT Unit	ENT Work station for Clinic (with microscope, endoscopic system and patient chair)		25.00	25.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
	Laboratory	Laboratory Equipment		140.00	140.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100			
	Operation Theatre	Flexible video Bronchoscope		10.00	10.00													
	Gastro Enterology	Equipment for GE unit																
	Dental Unit	Equipment for Dental unit																
	Gastro Enterology	Equipment for GE unit																
C	Establishing New Units/ Services (Medical Equipment)	Procurement of Medical Equipments for newly Constructed Cardiology Unit		314.00	314.00	Jan.2026	Dec.2026	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		300.00	300.00	Jan.2026	Dec.2026	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.		100.00	100.00	Jan.2026	Dec.2026	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..)		380.00	200.00	Jan.2026	Dec.2026	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		250.00	100.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	New Drug store building with adequate space for	GOSL	DGHS, DDG (Logi)

No	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			
																storing drugs		
		Construction of New Medical ward complex(6 storied)		1,800.00	600.00	Jan.2026	Dec.2026	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		200.00	50.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Hospital Kitchen - Completed Ground Floor	GOSL	DDG(Logi)
D	Digitalization of Hospital management system	Improvement & Maintenance of Digital Health System for Digital Health		5.00	5.00	Jan.2026	Dec.2026	10	30	40	20	30	50	75	100	Improved Hospital Digitalization & Networking System	GOSL	DDG (Logi)
		Procurement of necessary computers, laptops and other electronic items needed for Digitalization		30.00	30.00	Jan.2026	Dec.2026	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 Surgical ward 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.		12,000.00	2,500.00	Jan.2026	Dec.2026	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
		Construction of Psychiatric Unit		150.00	100.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Psychiatric Unit Building - Completed Ground Floor	GOSL	DDG (Logi)

No	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			
		Construction of Thalassemia Unit		510.00	100.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Establishment of Thalassemia Unit for benefit of Thalassemia patients		
F	Improved Waste Management system	Improvement of Incinerator and Metamizer Site		20.00	20.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Improved Harzardous waste disposal	GOSL	DDG(E&OH), DDG (Logi)
		Renovation & Improvement of Sewerage Treatment System and site		30.00	30.00	Jan.2026	Dec.2026	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		400.00	400.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Standard Waste water treatment and disposal	GOSL	DDG(E&OH), DDG (Logi)
		Provision of necessary Logistics for Waste management (Waste bins, waste disposal carts, Weighing scale, ext.)		3.00	3.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Availability of standard waste disposal logistics	GOSL	DDG(E&OH), DDG (Logi)
G	Improved Electrical Cabling, Supply System, and Energy Conservation in a Hospital	Improvement and Upgrading of Electrical Cabling and internal wiring for hospital		50.00	50.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Improved Power Supply	GOSL	DDG (Logi)
		Establishing solar power system for utilization of renewable energy		200.00	200.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Utilization of renewable energy and reduce electicty bills	GOSL	DDG (Logi)
I	Vehicle Maintenance	Repairs and necessary maintenance of hospital vehicles		10.00	10.00	Jan.2026	Dec.2026	10	25	25	40	25	50	75	100	Conducting review meetings and training facilities for staff and other stakeholders	GOSL	DDG (Logi)
		Grand Total		18,203.50	6,553.50													

Nurses Training School, Teaching Hospital, Batticaloa

No	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. 2026	Dec. 2026	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. 2026	Dec. 2026	10	10	20	10	30	60	90	100	Provision of improved accomodation facilities	GOSL	DDG(ET&R)
		Renovation of Hostel building at NTS (Roof, washrooms, windows corridors repairs)		25	25	Jan. 2026	Dec. 2026									Improved hostel facilites for the students	GOSL	DDG(ET&R)
		Provide seperate water storage tank for NTS		100	100	Jan. 2026	Dec. 2026	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)
		Maintenance & Minor Repairs of Existing Buildings		20	20	Jan. 2026	Dec. 2026	10	10	20	10	30	60	90	100	Repaired Building	GOSL	DDG(ET&R)
		Provision of necessary Logistics for NTS (office equipment & Furniture)		5	5													
B	Enhancing Energy Conversation	Solar Panel System to Hostel & Office Complex		20	20	Jan. 2026	Dec. 2026	10	5	5		30	60	90	100	Reduction of Electricity charges	GOSL	DDG(ET&R)
		Total		270	270													

53. Teaching Hospital - Badulla

Objectives	Reduction of Morbidities & mortalities and enhancement of customer satisfaction via development of infrastructure & human resources with effective hospital services and pioneering in medical education			
	Key performance indicators			
	Indicator	Year		
		2022	2023	2024
	OPD Attendance/Day	744	1016	984
	Avarage number of General OPD patients seen per doctor per day	105	102	98
	Admissions	105896	174691	120333
	Clinic attendance/Day	1298	1465	1520
	Number of beds	1514	1514	1563
	Bed Occupancy rate	61.9	53.3	66.4
	Total laboratory investigations per year	1254049	1554239	1700377
	Number of investigations performed per MLT per month	2612	3238	141698
	Number of major surgeries performed during the year	15909	18324	18796
	Cesarean section rate	41.70%	45%	47.40%
	Avarage OPD waiting time			
	With Investigations	222 mins	225.5	235.5
	Without Investigations	68.5 mins	68.5	42.75
	Average Clinic waiting time			
	Medical	71.25 mins	93.75	100
	General Surgery	90 mins	90	90

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (Rs Mn.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Out Put	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of infrastructure , equipment etc... (Capital works)	Completion of 6 storied cancer clinic complex (3 to 6 stories)	111-01-05-0-2001 (11)	1000	1000	Line Ministry Project	Line Ministry Project	500.00	250.00	250.00	0.00	50	25	25	0	Number of floors (building): 6 floors	GOSL	
		Construction of 10 storied building for proffesorial unit	111-02-15-15-2104	2200	2200	Line Ministry Project	Line Ministry Project	660.00	660.00	440.00	440.00	30	30	20	20	Number of floors (building): 10 floors	GOSL	
		Construction completion of 10 storied building for Cardiac catheterization laboratory and A & E (Accident & Emergency care) - up to 5 stories	111-02-13-167-2104	4700	1000	Line Ministry Project	Line Ministry Project	300.00	300.00	200.00	200.00	30	30	20	20	Number of floors (building): 10 floors	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Solar power system (supply & installation of solar power panel boards)	111-01-5-0-2103	200	200	2026.01.01	2026.12.31	100.00	100.00	0.00	0.00	50	50	0	0	No. of solar panels installed	GOSL	
		Establishment of Local Area Network system for connect all computers in Hospital	111-01-5-0-2103	50	50	2026.01.01	2026.12.31	12.50	12.50	12.50	12.50	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	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	5.00	5.00	2.50	2.50	30	30	20	20	Whole water supply network	GOSL	
		Logistic electric carts (2 nos) - for drugs transport	111-01-5-0-2103	10	10	2026.01.01	2026.12.31	10.00	0.00	0.00	0.00	100	0	0	0	improving logistic transport	GOSL	
A	Improvement of infrastructure , equipment etc... (Capital works)	Expansion of medical record room complex-stage II	111-01-05-0-2001 (11)	50	50	2026.01.01	2026.12.31	15.00	15.00	10.00	10.00	30	30	20	20	Record room & stores complex	GOSL	
		Construction of maintenance unit	111-01-05-0-2001 (11)	5	5	2026.01.01	2026.12.31	5.00	0.00	0.00	0.00	100	0	0	0	maintenance unit	GOSL	
		Land acquisition for future hospital development plan	111-01-5-0-2001(11)	600	50	2026.01.01	2026.12.31	50.00	0.00	0.00	0.00	100	0	0	0	Expansion of hospital land	GOSL	
		Construction of 4 storied quarters complex for Consultants at Puwakgodamulla quarters complex.	111-01-05-0-2001 (11)	300	300	2026.01.01	2026.12.31	100.00	100.00	50.00	50.00	30	30	20	20	Number of rooms for consultants	GOSL	
		Construction of 6 storied quarters complex for Medical Officers and House-officers.	111-01-05-0-2001 (11)	600	600	2026.01.01	2026.12.31	200.00	200.00	100.00	100.00	30	30	20	20	Number of rooms for medical officers	GOSL	
		Construction of modern sewage treatment plant	111-01-05-0-2001 (11)	300	300	2026.01.01	2026.12.31	150.00	150.00	0.00	0.00	50	50	0	0	Sewage plant	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Construction of 6 storied building for Nursing College (Tutor, vice principle, students, changing room, vehicle park)	111-01-5-0-2001(11)	350	350	2025.01.01	2025.12.31	105.00	105.00	70.00	70.00	30	30	20	20	Number of floors (building) 6 floors	GOSL	
B	Renovations & improvements	Building renovation (wards/ units etc.)	111-01-5-0-2001	110	110	2026.01.01	2026.12.31	27.50	27.50	27.50	27.50	25	25	25	25	Renovation	GOSL	
		Bathrooms & toilets	111-01-5-0-2001	50	50	2026.01.01	2026.12.31	12.50	12.50	12.50	12.50	25	25	25	25	Renovation	GOSL	
		Improvement of internal telephone exchange system	111-01-5-0-2103	35	35	2026.01.01	2026.12.31	8.75	8.75	8.75	8.75	25	25	25	25	Renovation	GOSL	
		Improvement of electricity supply system	111-01-5-0-2002	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25	Repair and complete the units	GOSL	
		Hospital canteen	111-01-5-0-2001	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25	Renovation canteen	GOSL	
		Consultant quarters (Puwakgodamulla)	111-01-5-0-2001	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25	Renovation	GOSL	
		Drain system renovation	111-1-05-2001(11)	25	25	2026.01.01	2026.12.31	6.25	6.25	12.50	0.00	25	25	50	0	Proper preparation of Waste water system	GOSL	
		Improvement of water storage facilities	111-01-5-0-2001(11)	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25		GOSL	
		NTS quarters boundary wall	111-01-5-2001 (11)	9	9	2026.01.01	2026.12.31	2.25	2.25	2.25	2.25	25	25	25	25		GOSL	
		NTS lecture hall and other renovations	111-01-5-2001 (11)	15	15	2026.01.01	2026.12.31	7.50	7.50	0.00	0.00	50	50	0	0		GOSL	
		Expansion of Ambulance Driver's Rest Room	111-01-5-2001 (11)	5	5	2026.01.01	2026.12.31	1.25	1.25	2.50	0.00	25	25	50	0	Renovation	GOSL	
		Night lab	111-01-5-2001 (11)	5	5	2026.01.01	2026.12.31	5.00	0.00	0.00	0.00	100	0	0	0	Renovation	GOSL	
		Old auditorium	111-01-5-2001 (11)	1	1	2026.01.01	2026.12.31	1.00	0.00	0.00	0.00	100	0	0	0	Renovation	GOSL	
		Main ECG unit	111-01-5-2001 (11)	1	1	2026.01.01	2026.12.31	1.00	0.00	0.00	0.00	100	0	0	0		GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Retaining wall - Chest clinic	111-01-5-2001 (11)	10	10	2026.01.01	2026.12.31	2.50	2.50	5.00	0.00	25	25	50	0	Renovation	GOSL	
		Relocation of Wd 7 GI tube fence	111-01-5-2001 (11)	5	5	2026.01.01	2026.12.31	2.50	2.50	0.00	0.00	50	50	0	0		GOSL	
		Isolation Rooms	111-01-5-0-2001	5	5	2026.01.01	2026.12.31	1.25	1.25	1.25	1.25	25	25	25	25	Isolation rooms for wards	GOSL	
		System upgrade of drug stores	111-01-5-0-2001	3	3	2026.01.01	2026.12.31	3.00	0.00	0.00	0.00	100	0	0	0	System upgrade	GOSL	
		Maintenance of Buildings and Structures	111-01-5-0-2001	15	15	2026.01.01	2026.12.31	3.75	3.75	3.75	3.75	25	25	25	25		GOSL	
C	Medical, Other Equipment & Furniture	<u>Medical Equipment</u>																
		Installation of Brachytherapy Unit	111-01-05-007-2103	250	250	2026.01.01	2026.12.31	125.00	125.00	0.00	0.00	50	50	0	0	Brachytherapy Unit	GOSL	
		<u>Equipment for A & E unit</u>																
		CT scanner	111-01-05-007-2103	300	560	2026.01.01	2026.12.31	224.00	224.00	56.00	56.00	40	40	10	10	No. of equipment	GOSL	
		A & E theater equipment	111-01-05-007-2103	170		2026.01.01	2026.12.31											
		A & E ward equipment	111-01-05-007-2103	90		2026.01.01	2026.12.31											
		<u>Biomedical Equipment</u>	111-01-05-007-2103	1000	1000	2026.01.01	2026.12.31	400.00	400.00	100.00	100.00	40	40	10	10	number of medical equipment's	GOSL	
		Laboratory items	111-01-05-007-2103			2026.01.01	2026.12.31											
		Endoscopy system	111-01-05-007-2103			2026.01.01	2026.12.31											
		Radiology items	111-01-05-007-2103			2026.01.01	2026.12.31											
		Medical equipment for wards	111-01-05-007-2103			2026.01.01	2026.12.31											
		Dental Equipment	111-01-05-0-2103			2026.01.01	2026.12.31											
		Equipment for professorial unit	111-02-13-13-2103	300	300	2026.01.01	2026.12.31	0.00	0.00	150.00	150.00	0	0	50	50	number of equipments		
		Repairs and Accessories (Medical	111-01-05-11-2002(11)	50	50	2026.01.01	2026.12.31					25	25	25	25			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Equipment)																
		Service Maintenance-Medical Equipment	111-01-05-11-2002(11)	15	15	2026.01.01	2026.12.31					25	25	25	25			
		<u>Hospital Equipment and Furniture</u>																
		Hospital furniture for A&E unit	111-1-5-0-2102	40	40	2026.01.01	2026.12.31	16.00	16.00	4.00	4.00	40	40	10	10		GOSL	
		Hospital Furniture	111-1-5-0-2102	40	40	2026.01.01	2026.12.31	16.00	16.00	4.00	4.00	40	40	10	10	requirements of hospital furniture	GOSL	
		<u>Other Equipment and Furniture</u>																
		Office furniture	111-1-5-0-2102	40	40	2026.01.01	2026.12.31	20.00	20.00	0.00	0.00	50	50	0	0	requirements of office furniture	GOSL	
		Equipment (electronic/ electrical)	111-1-5-0-2102	40	40	2026.01.01	2026.12.31	10.00	10.00	10.00	10.00	25	25	25	25	requirements of equipment	GOSL	
		Equipment for maintenance unit	111-1-5-0-2102	2	2	2026.01.01	2026.12.31	1.00	1.00	0.00	0.00	50	50	0	0	requirements of equipment	GOSL	
		Out door sound system	111-01-05-0-2103	2	2	2026.01.01	2026.12.31	2.00	0.00	0.00	0.00	100	0	0	0	Sound system	GOSL	
		Equipment's for establishment central connecting printing system (computers/ printers/ scanners & photocopy machines)	111-01-05-0-2103	10	10	2026.01.01	2026.12.31	5.00	5.00	0.00	0.00	50	50	0	0	equipment for printing system	GOSL	
		<u>Non Medical Equipment and Machinery</u>																
		Supply & installation of new generators (2 nos) and panel board (NTS & Hospital) 40KvA/ 250KvA	111-01-05-0-2103	50	50	2026.01.01	2026.12.31	25.00	25.00	0.00	0.00	50	50	0	0	Install New Generators	GOSL	
		Electrical capacitor bank installation	111-01-05-0-2103	30	30	2026.01.01	2026.12.31	15.00	15.00	0.00	0.00	50	50	0	0	Install Electrical capacitor	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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 and installation of solar power hot water system and out door lighting system	111-01-5-0-2001	10	10	2026.01.01	2026.12.31	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	2026.01.01	2026.12.31	5.00	5.00	0.00	0.00	50	50	0	0	Minimiza problems	GOSL	
		Kitchen items replacement	111-01-05-0-2103	4	4	2026.01.01	2026.12.31	4.00	0.00	0.00	0.00	100	0	0	0	Kitchen improvement	GOSL	
		Laundry items replacement	111-01-05-0-2103	10	10	2026.01.01	2026.12.31	10.00	0.00	0.00	0.00	100	0	0	0	Laundry improvement	GOSL	
C	Medical, Other Equipment & Furniture	Central AC system SICU	111-01-05-0-2103	49	49	2026.01.01	2026.12.31	24.50	24.50	0.00	0.00	50	50	0	0	completion of air-condition system	GOSL	
		Improvement of Air Condition system	111-01-05-0-2103 (11)	15	15	2026.01.01	2026.12.31	3.75	3.75	3.75	3.75	25	25	25	25	completion of air-condition system	GOSL	
		Medical gas system	111-01-5-0-2002	30	30	2026.01.01	2026.12.31	7.50	7.50	7.50	7.50	25	25	25	25	Medical gas system	GOSL	
		Cancer unit lift	111-01-5-0-2103(11)	15	15	2026.01.01	2026.12.31	7.50	7.50	0.00	0.00	50	50	0	0	Cancer unit lift	GOSL	
		Ward 8 lift	111-01-5-0-2103(11)	20	20	2026.01.01	2026.12.31	10.00	10.00	0.00	0.00	50	50	0	0	Ward 8 lift	GOSL	
		Ward 3-4 lift	111-01-5-0-2103(11)	19	19	2026.01.01	2026.12.31	9.50	9.50	0.00	0.00	50	50	0	0	Ward 3-4 lift	GOSL	
		Blood bank lift	111-01-5-0-2103(11)	15	15	2026.01.01	2026.12.31	7.50	7.50	0.00	0.00	50	50	0	0	Blood bank lift	GOSL	
		Ward 2 lift	111-01-5-0-2103(11)	19	19	2026.01.01	2026.12.31	9.50	9.50	0.00	0.00	50	50	0	0	Ward 2 lift	GOSL	
		Service Maintenance- Non Medical Equipment and Machinery (with agreements)	111-01-5-1409-138	10	10	2026.01.01	2026.12.31	2.50	2.50	2.50	2.50	25	25	25	25		GOSL	
		Service & maintenance of central AC system	111-1-05-2002(11)	20	20	2026.01.01	2026.12.31	10.00	10.00	0.00	0.00	50	50	0	0	AC system	GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Service Maintenance- Non Medical Equipment and Machinery (without agreements)	111-1-05-2002	5	5	2026.01.01	2026.12.31	1.25	1.25	1.25	1.25	25	25	25	25		GOSL	
D	Vehicle Maintenance Expenditure	Maintenance-major	111-1-05-2003	15	15	2026.01.01	2026.12.31	3.00	4.50	3.00	4.50	25	25	25	25		GOSL	
		Maintenance-minor/ services	111-1-05-1301	12	12	2026.01.01	2026.12.31	3.00	3.00	3.00	3.00	25	25	25	25		GOSL	
		Insurance	111-1-05-1409	1	1	2026.01.01	2026.12.31	0.25	0.25	0.25	0.25	25	25	25	25		GOSL	
		Emission tests	111-1-05-1205	0.1	0.1	2026.01.01	2026.12.31	0.025	0.025	0.025	0.025	25	25	25	25		GOSL	
E	Non Consultancy Services	Cleaning	111-1-05-1405	150	150	2026.01.01	2026.12.31	37.50	37.50	37.50	37.50	25	25	25	25		GOSL	
		Laundry	111-1-05-1405	12	12	2026.01.01	2026.12.31	3.00	3.00	3.00	3.00	25	25	25	25		GOSL	
		Security	111-1-05-1407	50	50	2026.01.01	2026.12.31	12.50	12.50	12.50	12.50	25	25	25	25		GOSL	
		Clinical Waste	111-1-05-001-1205	35	35	2026.01.01	2026.12.31	8.75	8.75	8.75	8.75	25	25	25	25		GOSL	
		Diet	111-1-05-1203-001	120	120	2026.01.01	2026.12.31	30.00	30.00	30.00	30.00	25	25	25	25		GOSL	
		Patients and Minor Staff				2026.01.01	2026.12.31										GOSL	
		Nutrition Supplements				2026.01.01	2026.12.31										GOSL	
		Gas	111-1-05-1403	8	8	2026.01.01	2026.12.31	2.00	2.00	2.00	2.00	25	25	25	25		GOSL	
		Electricity	111-1-05-1403	130	130	2026.01.01	2026.12.31	32.50	32.50	32.50	32.50	25	25	25	25		GOSL	
		Water	111-1-05-1403	35	35	2026.01.01	2026.12.31	8.75	8.75	8.75	8.75	25	25	25	25		GOSL	
		Telecommunication, Postal	111-1-05-1402	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25		GOSL	
		Fuel	111-1-05-1202-009	20	20	2026.01.01	2026.12.31	5.00	5.00	5.00	5.00	25	25	25	25		GOSL	
		House rents	111-1-05-1404	3	3	2026.01.01	2026.12.31	0.75	0.75	0.75	0.75	25	25	25	25		GOSL	
F	Supply of Consumables	Consumables (General)	111-1-05-1205	15	15	2026.01.01	2026.12.31	3.75	3.75	3.75	3.75	25	25	25	25		GOSL	
		Consumables (Surgical, Medical)	111-02-25-010-1204	440	440	2026.01.01	2026.12.31	110.00	110.00	110.00	110.00	25	25	25	25		GOSL	
	Local Purchase	Local Purchase- Drugs, Pharmaceuticals				2026.01.01	2026.12.31					25	25	25	25		GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs Mn.)	Estimated cost for the year 2026 (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			
		Local Purchase-Investigations				2026.01.01	2026.12.31					25	25	25	25		GOSL	
G	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	2026.01.01	2026.12.31	0.50	0.50	0.50	0.50	25	25	25	25	Number of programs (40 nos) / percentage staff covered 50%).	GOSL	
H	Human resource development (Staff)	Conduction of in-service health education programs for all hospital staff categories	111-2-20-001-2401(11)	2	2	2026.01.01	2026.12.31	0.50	0.50	0.50	0.50	25	25	25	25	Number of programs	GOSL	
I	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	2026.01.01	2026.12.31	0.25	0.25	0.25	0.25	25	25	25	25	Number of events/ meetings/ participants	GOSL	
J	HR Development (Teaching capacity)	Post graduate training and income generating private public partnership training programs	111-2-20-001-2401(11)	5	5	2026.01.01	2026.12.31	1.25	1.25	1.25	1.25	25	25	25	25	No of PG trainings	GOSL	
		TOTAL		14535.10	10285.10			3570.78	3231.28	1843.28	1574.78	100%						

54. Teaching Hospital – Colombo North, Ragama

No	Indicator	Year		
		2023	2024	2025 upto 30.06.2025
1	Dengue Case fatality rate	0.04%	0%	0%
2	Mortality due to myocardial infarction	12.30%	8.97%	8.94%
3	Bed occupancy rate	64.50%	63.70%	61.50%
4	Percentage of Major Surgeries Performed during the last quarter out of total Surgeries	35.78	35.43%	55.47%
5	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	47.30%	46.24%	51.85%

Strategy		Activities	Vote Particular	Total Estimated Cost Rs.(Mn)	Estimated Cost for the 2026 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.	(New project)	350	150	1/1/2025	31/12/2028	25	25	50	50	25	50	75	100	Completion of the structure of the building	GOSL	MOH/DDG Logistic
		Construction of Cardiology Ward	(New project)	600	200	1/1/2025	31/12/2028	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	(New project)	50	50	1/1/2025	31/12/2027	15	15	10	10	25	50	75	100	Completion of the unit	Donation	Director
		Establishment of Bhikkhu ward and ambulance garage	(New project)	10	10	1/1/2026	31/12/2026	3	3	2	2	30	60	80	100	Completion Bhikkhu ward & Ambulance garage	Donation	Director/ Donor
		Purchasing of medical equipment	111-01-5-007-2103	636.765	636.765	1/1/2026	31/12/2026	160	160	160	157	25	50	75	100	Number of instruments received in the end of year	GOSL	Director
		Purchasing of laboratory equipment	111-1-5-008-2103(11)	131.25	131.25	1/2/2026	31/12/2026	32.8	32.8	32.8	32.8	25	50	75	100	Number of instruments received in the end of year		
		Purchasing of Hospital furniture 2102	111-1-5-0-2102	24	24	1/1/2026	31/12/2026	6	6	6	6	25	50	75	100	Number of instruments received in the end of year		
		Purchasing of Hospital Equipment 2103	111-1-5-008-2103	40	40	1/1/2026	31/12/2026	10	10	10	10	25	50	75	100	Number of instruments received in the end of year		

Strategy		Activities	Vote Particular	Total Estimated Cost Rs.(Mn)	Estimated Cost for the 2026 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			
B	Building, Equipment, Machinery & Vehicle maintenance	Building maintenance	111-1-5-0-2001	171.1	171.1	1/1/2026	31/12/2026	42.8	42.8	42.8	42.76	25	50	75	100	Number of buildings repaired	GOSL	Ministry of Health/ Director
		Laboratory equipment maintenance	111-1-5-0-2002	8	8	1/1/2026	31/12/2026	2	2	2	2	25	50	75	100	Number of equipment repaired		
		Medical equipment maintenance	111-1-5-11-2002	175	175	1/1/2026	31/12/2026	43.8	43.8	43.8	43.75	25	50	75	100	Number of equipment repaired		
		Machinery equipment maintenance	111-1-5-0-2002	12	12	1/1/2026	31/12/2026	3	3	3	3	25	50	75	100	Number of equipment repaired	GOSL	Ministry of Health/ Director
		Vehicle maintenance	111-1-5-0-2003	20	20	1/1/2026	31/12/2026	5	5	5	5	25	50	75	100	Number of vehicles repaired		
C	Improvement of Patient Safety & Quality of care	1.Training on health care quality	111-02-20-01-2401	1	1	1/1/2026	31/12/2026	0.25	1.25	1.25	1.25	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																
		4.Training on injury surveillance																
D	Human Resource Development (Staff)	1.Cardiopulmonary Resuscitation programme	111-02-20-01-2401	0.8	0.8	1/1/2026	31/12/2026	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.Emergency Obstetric care programme																
E	Monitoring & Evaluation	Progress Review Meeting.	111-02-20-01-2401	0.2	0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Number of Meetings conducted.	GOSL	Ministry of Health/ Director
Total				2230.115	1630.115													

55. Teaching Hospital- Colombo South, Kalubowila

Key Performance Indicator/s:				
No.	Indicator	Years	Years	Years
		2022	2023	2024
1	Dengue case fatality rate	0.06%	0.04%	0.00%
2	Mortality due to myocardial infarction	10.00%	7.00%	6.50%
3	Caesarian section rate	34.70%	42.60%	45.00%
4	Percentage availability of 16 essential NCD drugs during the year	85.00%	85.00%	86.00%

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2026(Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Maintenance of the hospital resources	Services and maintenance of fridges and airconditioners	111-01-05-0-2002 (111)	15.00	15.00	2026.01.01	2026.12.31	3.75	3.75	3.75	3.75	25	50	75	100	Services and maintenance of fridges and airconditioners	GOSL	Director
2	Maintenance of the hospital resources	Services and maintenance of generators	111-01-05-0-2002	5.00	5.00	2026.01.01	2026.12.31	0.50	0.50	0.50	0.50	25	50	75	100	Services and maintenance of generators	GOSL	Director
3	Maintenance of the hospital resources	Services and maintenance of medical gas system	111-01-05-0-2002 (111)	3.00	3.00	2026.01.01	2026.12.31	0.38	0.38	0.38	0.38	25	50	75	100	Services and maintenance of medical gas system	GOSL	Director
4	Maintenance of the hospital resources	Services and maintenance of mortuary coolers	111-01-05-0-2002	5.00	5.00	2026.01.01	2026.12.31	0.25	0.25	0.25	0.25	25	50	75	100	Services and maintenance of mortuary coolers	GOSL	Director
5	Maintenance of the hospital resources	services and maintenance of lift	111-01-05-0-2002	5.00	5.00	2026.01.01	2026.12.31	0.88	0.88	0.88	0.88	25	50	75	100	services and maintenance of lift	GOSL	Director
6	Maintenance of the hospital resources	Telephone-Maintenance & System Upgrading	111-01-05-0-2002	4.00	4.00	2026.01.01	2026.12.31	1.50	1.50	1.50	1.50	25	50	75	100	Telephone-Maintenance & System	GOSL	Director
7	Improvement of existing services	Renovation of ENT clinic after relocation of the lab	111-1-5-0-2001	10.00	10.00	2026.01.01	2026.12.31	2.50	2.50	2.50	2.50	25	50	75	100	Improving the services	GOSL	Director
8	Improvement of existing services	Repairs to lightning conductors in all buildings	111-1-5-0-2001	22.00	22.00	2026.01.01	2026.12.31	5.50	5.50	5.50	5.50	25	50	75	100	Provide protection from lightning	GOSL	Director

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2026(Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
9	Improvement of existing services	Refurbishment of existing accident service unit to dental unit	111-1-5-0-2001	40.00	40.00	2026.01.01	2026.12.31	9.50	9.50	9.50	9.50	25	50	75	100	Improving the space	GOSL	Director
10	Improvement of existing services	Refurbishment of endoscopy unit	111-1-5-0-2001	25.00	25.00	2026.01.01	2026.12.31	5.75	5.75	5.75	5.75	25	50	75	100	Improving the space	GOSL	Director
11	Improvement of existing services	SICU isolation transformation system	111-1-5-0-2001	0.05	0.05	2026.01.01	2026.12.31	0.25	0.25	0.25	0.25	25	50	75	100	Improving the condition of the system	GOSL	Director
12	Improvement of existing services	Proposed Medical ward complex with Paying ward	111-1-5-0-2001	5891.5	5891.5	2026.01.01	2026.12.31	1472.00	1472.00	1472.00	1472.00	25	50	75	100	Expanding the services	GOSL	Director
13	Improvement of existing services	Improvement of Rheumatology unit	111-1-5-0-2001	115	115	2026.01.01	2026.12.31	28.75	28.75	28.75	28.75	25	50	75	100	Improving services	GOSL	Director
14	Improvement of existing services	Improvement of OLD OPD waiting area	111-1-5-0-2001	170	170	2026.01.01	2026.12.31	42.50	42.50	42.50	42.50	25	50	75	100	Improving the services	GOSL	Director
15	Improvement of existing services	Construction of Patients waiting area near ward 15A	111-1-5-0-2001	15	15	2026.01.01	2026.12.31	3.75	3.75	3.75	3.75	25	50	75	100	Improving services	GOSL	Director
16	Improvement of existing services	Repairing of Corridor near con. Stores	111-1-5-0-2001	56	56	2026.01.01	2026.12.31	14.00	14.00	14.00	14.00	25	50	75	100	Improving services	GOSL	Director
17	Improvement of existing services	Improvement of the Liquid waste disposal System	111-1-5-0-2001	30	30	2026.01.01	2026.12.31	7.50	7.50	7.50	7.50	25	50	75	100	Improving disposal	GOSL	Director
18	Improvement of existing services	Repair of waste storage	111-1-5-0-2001	35	35	2026.01.01	2026.12.31	8.75	8.75	8.75	8.75	25	50	75	100	Improving services	GOSL	Director
19	Improvement of existing services	Airconditioner of OLD CSSD	111-1-5-0-2001	5	5	2026.01.01	2025.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Improving services	GOSL	Director
20	Improvement of existing services	Supply & Install of Generator and Electric control panel for DSA machine Transformer	111-1-5-0-2001	35	35	2026.01.01	2026.12.31	8.75	8.75	8.75	8.75	25	50	75	100	Improving services	GOSL	Director
21	Improvement of existing services	Improvement to access to out patients department	111-1-5-0-2001	22	22	2026.01.01	2026.12.31	5.50	5.50	5.50	5.50	25	50	75	100	Improving services	GOSL	Director
22	Improvement of existing services	Supplying and Fixing of dumb waiter for Millenium building	111-1-5-0-2001	25	25	2026.01.01	2026.12.31	6.25	6.25	6.25	6.25	25	50	75	100	Improving services	GOSL	Director
23	Improvement of existing services	Electricity Supply to Antibiotic drug store a/c plant	111-1-5-0-2001	6.79	6.79	2026.01.01	2026.12.31	1.69	1.69	1.69	1.69	25	50	75	100	Improving services	GOSL	Director
24	Improvement of existing services	Repairing Ward 33	111-1-5-0-2001	9.5	9.5	2026.01.01	2026.12.31	2.38	2.38	2.38	2.38	25	50	75	100	Improving services	GOSL	Director
25	Improvement of existing services	Supply fabricating and fixing of Aluminium Partition for Psychiatric wards	111-1-5-0-2001	0.09	0.09	2026.01.01	2026.12.31	0.02	0.02	0.02	0.02	25	50	75	100	Improving services	GOSL	Director
26	Improvement of existing services	Extension of drug store for surgical and vaccine store	111-1-5-0-2001	58	58	2026.01.01	2026.12.31	14.50	14.50	14.50	14.50	25	50	75	100	Improving services	GOSL	Director
27	Improvement of existing services	Modification of laboratory at 8 th floor in Millenium PCU and	111-1-5-0-2001	25	25	2026.01.01	2026.12.31	6.25	6.25	6.25	6.25	25	50	75	100	Improving services	GOSL	Director

No.	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated cost for the year 2026(Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		paramedical service building																
28	Improvement of existing services	Rehabilitation of internal roads and drainage system	111-1-5-0-2001	30	30	2026.01.01	2026.12.31	7.50	7.50	7.50	7.50	25	50	75	100	Improving services	GOSL	Director
29	Improvement of existing services	Upgrading electricity for doctors mess and kitchen	111-1-5-0-2001	3	3	2026.01.01	2026.12.31	0.75	0.75	0.75	0.75	25	50	75	100	Improving services	GOSL	Director
30	Improvement of existing services	Construction of the upper floor of the canteen	111-1-5-0-2001	75	75	2026.01.01	2026.12.31	18.75	18.75	18.75	18.75	25	50	75	100	Improving services	GOSL	Director
31	Improvement of existing services	Construction of boundary wall in sewerage unit	111-1-5-0-2001	8	8	2026.01.01	2026.12.31	2.00	2.00	2.00	2.00	25	50	75	100	Improving services	GOSL	Director
32	Improvement of existing services	Replacing staff lift of wards and theatre building	111-1-5-0-2001	24	24	2026.01.01	2026.12.31	6.00	6.00	6.00	6.00	25	50	75	100	Improving services	GOSL	Director
33	Improvement of existing services	Replacing 2 nos of bed lift of wards and theatre building	111-1-5-0-2001	58	58	2026.01.01	2026.12.31	14.50	14.50	14.50	14.50	25	50	75	100	Improving services	GOSL	Director
34	Improvement of existing services	S/F of Zn/Al sheets for administrative building put below	111-1-5-0-2001	52.00	52.00	2026.01.01	2026.12.31	1.25	1.25	1.25	1.25	25	50	75	100	Renovated roof for the administration building	GOSL	Director
35	Improvement of existing services	Renovation of the 3rd floor of the clinic building below	111-1-5-0-2001	8.00	8.00	2026.01.01	2026.12.31	2.00	2.00	2.00	2.00	25	50	75	100	Renovated 3rd floor	GOSL	Director
36	Improvement of existing services	Construction Of record room contractors building	111-1-5-0-2001	85	85	2026.01.01	2026.12.31	21.25	21.25	21.25	21.25	25	50	75	100	Improving services	GOSL	Director
37	Improvement of existing services	Construction of Drugs and Surgical store complex	111-1-5-0-2001	Not estimated														
38	Improvement of existing services	Construction of Additional lift for millennium PCU and paramedical service building	111-1-5-0-2001	Not estimated														
39	Improvement of existing services	Renovation of electrical system of x-Ray Building	111-1-5-0-2001	Not estimated														

56. Teaching Hospital – Jaffna

Key Performance Indicator/s :

No	Indicator	Year		
		2022	2023	2024
1	Total Number of OPD Attendance	149,566	190,826	204,304
2	Average OPD Attendance per day	410	523	558
3	Bed Occupancy Rate	77.63	77.70	73.88
4	Average Length of Stay	2.87	2.71	2.65
5	Average OPD Waiting Time (in Peak)	26 min	28 min	28 min

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (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			
Teaching Hospital Jaffna																		
A	Improvement of existing services	Completion of Construction of Accident & Emergency Ward Complex (Stage III)	Ministry Project	600.00	600.00	01.01.2026	31.12.2026	150	150	150	150	25	50	80	100	New Complex	GOSL	Director - THJ
		Completion of Construction of Renal,Transplant & Ophthalmology Complex (Stage II)	Ministry Project	600.00	600.00	01.01.2026	31.12.2026	150	150	150	150	25	50	80	100	New Complex	GOSL	Director - THJ
		Extension of the Laboratory 3rd Floor	Ministry Project	300.00	300.00	01.01.2026	31.12.2026	75	75	75	75	25	50	75	100	Extention of Building	GOSL	Director - THJ
		Replacement of Existing out dated Catheterization Laboratory Machine	Ministry Project	300.00	300.00	01.01.2026	31.12.2026	300	-	-	-	100	-	-	-	New Cath Lab Machine	GOSL	Director - THJ
		Reconstruction Work of Central Sterile Supply Department (CSSD)	Ministry Project	120.00	120.00	01.01.2026	31.12.2026	40	40	40	-	35	75	100	-	Reconst. Building	GOSL	Director - THJ
		Extension of work in top of the Rehabilitation Building	Ministry Project	20.00	20.00	01.01.2026	31.12.2026	20	-	-	-	100	-	-	-	Extention of Building	GOSL	Director - THJ

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (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			
		Establishment of Temporary Central Laundry System	Ministry Project	3.00	3.00	01.01.2026	31.12.2026	3	-	-	-	100	-	-	-	Const. Temporary Build	GOSL	Director - THJ
		Rehabilitation & Improvement (Capital Asset Building)	111-1-5-0-2001	200.00	200.00	01.01.2026	31.12.2026	50	50	50	50	25	50	75	100	Improved buildings	GOSL	Director - THJ
		Construction of Nurses Quarters Stage I	111-1-5-0-2001	100.00	100.00	01.01.2026	31.12.2026	25	25	25	25	30	60	80	100	New Building	GOSL	Director - THJ
		Renovation of existing building for quarters at Inuvil Childrens' Hospital	111-1-5-0-2001	25.00	25.00	01.01.2026	31.12.2026	10	15	-	-	50	100	-	-	Improved buildings	GOSL	Director - THJ
		Construction of Doctors and Para Medical Staff Quarters	111-1-5-0-2001	75.00	75.00	01.01.2026	31.12.2026	25	25	25	-	30	60	100	-	New Building	GOSL	Director - THJ
		Rehabilitation & Improvement (Vehicles)	111-1-5-0-2003	50.00	50.00	01.01.2026	31.12.2026	12	12	12	14	25	50	70	100	Repaired Vehicles	GOSL	Director - THJ
		Maintenance of Electricity	111-1-5-0-2002	40.00	40.00	01.01.2026	31.12.2026	10	10	10	10	25	50	75	100	Maintained Electrical Items	GOSL	Director - THJ
		Rehabilitation & Improvement (Generator)	111-1-5-0-2002	35.00	35.00	01.01.2026	31.12.2026	8	8	8	11	25	50	70	100	Maintained Generators	GOSL	Director - THJ
		Maintenance of Air Conditioner & Water Softener	111-1-5-0-2002	100.00	100.00	01.01.2026	31.12.2026	25	25	25	25	25	50	75	100	190 units	GOSL	Director - THJ
		Rehabilitation & Improvement (Medical Equipment)	111-1-5-011-2002	200.00	200.00	01.01.2026	31.12.2026	50	50	50	50	25	50	75	100	Maintained equipment	GOSL	Director - THJ
		Maintenance of Lift	111-1-5-0-2102	20.00	20.00	01.01.2026	31.12.2026	5	5	5	5	25	50	75	100	8 units	GOSL	Director - THJ
		Establishment of 08 Chambers Mortuary Cooler	111-1-5-0-2003	50.00	50.00	01.01.2026	31.12.2026	20	20	10	-	40	80	100	-	6 units	GOSL	Director - THJ
		Maintenance of Intercom System	111-1-5-0-2103	10.00	10.00	01.01.2026	31.12.2026	2.5	2.5	2.5	3	25	50	75	100	Maintained Intercom Lines	GOSL	Director - THJ

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (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			
		Waste Management	111-1-5-0-1205	20.50	20.50	01.01.2026	31.12.2026	5	5	5	5.5	25	50	70	100	Treatment Unit & supportive	GOSL	Director - THJ
		Maintenance of Local Area Network (LAN)	111-1-5-10-2103	3.60	3.60	01.01.2026	31.12.2026	0.9	0.9	0.9	0.9	25	50	75	100	Maintained LAN	GOSL	Director - THJ
		Maintenance of Server (PACS, Other systems)	111-1-5-10-2103	0.60	0.60	01.01.2026	31.12.2026	0.15	0.15	0.15	0.15	25	50	75	100	Maintained Server	GOSL	Director - THJ
		Maintenance of Peripheral Devices (Desktop, Laptops)	111-1-5-10-2103	1.00	1.00	01.01.2026	31.12.2026	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	30.00	01.01.2026	31.12.2026	7.5	7.5	7.5	7.5	25	50	75	100	No. of Furniture	GOSL	Director - THJ
		Purchase of Hospital Equipment	111-1-5-008-2103	200.00	200.00	01.01.2026	31.12.2026	50	50	50	50	25	50	75	100	No. of Equipment	GOSL	Director - THJ
		Purchase of Medical Equipment	111-1-5-007-2103	450.00	450.00	01.01.2026	31.12.2026	100	100	150	100	25	50	80	100	No. of Medi. Equipment	GOSL	Director - THJ
		Purchase of Laboratory Equipment	111-1-5-008-2103	150.00	150.00	01.01.2026	31.12.2026	40	40	40	30	30	60	80	100	No. of Lab. Equipment	GOSL	Director - THJ
		Purchase of Air conditioner	111-1-5-0-2103	150.00	150.00	01.01.2026	31.12.2026	25	50	50	25	25	50	75	100	No. of Air Conditioner	GOSL	Director - THJ
		Provision of Security Service	111-1-5-0-1407	60.00	60.00	01.01.2026	31.12.2026	15	15	15	15	25	50	75	100	Provision of Security Service	GOSL	Director - THJ
		Provision of Laundry Service	111-1-5-0-1409	40.00	40.00	01.01.2026	31.12.2026	10	10	10	10	25	50	75	100	Laundry Service	GOSL	Director - THJ
		Provision of Janitorial Service	111-1-5-0-1405	164.00	164.00	01.01.2026	31.12.2026	40	40	40	44	25	50	70	100	Janitorial Service	GOSL	Director - THJ
		Provision of Diet Uniform	111-1-5-0-1203	287.00	287.00	01.01.2026	31.12.2026	70	70	70	77	25	50	70	100	Diet & Uniform	GOSL	Director - THJ

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the Year 2026 (Rs.Mn)	Proposed Start Date	Proposed Completion Date	Financial Target (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	Human Resource Development	Training Programme	111-1-5-0-2401	7.00	7.00	01.01.2026	31.12.2026	2	2	2	1	30	60	80	100	No. of staff trained	GOSL	Director - THJ
C	Enhancing energy conservation	Purchase of Generator	111-1-5-0-2103	65.00	65.00	01.01.2026	31.12.2026	30	35	-	-	45	100	-	-	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	2.00	2.00	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25	50	75	100	Health education & health promotion	GOSL	Director - THJ
Nursing School, TH Jaffna																		
E	Improvement of existing services	Rehabilitation & Improvement (Capital Asset Building)	111-2-20-1-2506	60.00	60.00	01.01.2026	31.12.2026	15	15	15	15	25	50	75	100	Improved buildings	GOSL	Director - THJ
		Maintenance & Logistics	111-2-20-1-2002	20.00	20.00	01.01.2026	31.12.2026	5	5	5	5	25	50	75	100	Maintenance works	GOSL	Director - THJ
		Purchase of Plant Machinery & Equipment	111-2-20-1-2103	20.00	20.00	01.01.2026	31.12.2026	5	5	5	5	25	50	75	100	No. of Furniture & Equipment	GOSL	Director - THJ
		Book and Journals	111-2-20-0-2401	5.00	5.00	01.01.2026	31.12.2026	2	2	1	-	40	80	100	-	Health Education	GOSL	Director - THJ
		Rehabilitation and Improvement	111-2-20-1-2003	10.00	10.00	01.01.2026	31.12.2026	2.5	2.5	2.5	2.5	25	50	75	100	Imprved Works	GOSL	Director - THJ
		Training Programme	111-2-20-0-2401	5.00	5.00	01.01.2026	31.12.2026	2	2	1	-	40	80	100	-	No. of staff trained	GOSL	Director - THJ
Total				4,598.70	4,598.70													

57. Teaching Hospital- Kurunegala

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	Construction of surgical Clinic Building (3rd stage)	111-01-05-0-2001	45.00	45.00	1/1/2026	12/31/2026	15	10	10	10	25%	60%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
2		Minor constructions of the hospital (repairing, Painting, Partitioning)	111-01-05-0-1303	75.00	75.00	1/1/2026	12/31/2026	25	25	12.5	12.5	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
3		Construction of Clinic Building near Gate No 08 -Stage III	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhance the appearance of the hospital Patient & staff safety (1st & 2nd floors)	GOSL	Director, MOIC - Planning, Chief Accountant
4		Extension of Clinic Room 26 - stage III	111-01-05-0-2001	35.00	35.00	1/1/2026	12/31/2026	10	10	10	5	20%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
5		Establishment of New theater Building Stage II	111-01-05-0-2001	1,892.90	769.60	1/1/2026	12/31/2026	-	400	200	169.6	25%	50%	80%	100%	Enhance infrastructure for patient care (ground floor & 1st floor)	GOSL	Director, MOIC - Planning, Chief Accountant
6		Balance work of 2nd Dialysis unit Stage II	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	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

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7	Improvement of existing services	Extension of Main Lab stage III	111-01-05-0-2001	45.00	45.00	1/1/2026	12/31/2026	20	10	10	5	20%	50%	75%	100%	Enhancement of laboratory facility of hospital	GOSL	Director, MOIC - Planning, Chief Accountant
8		Face shifting stage 111 Hospital side	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
9		Extension of Oncology ward - stage III	111-01-05-0-2001	4.50	4.50	1/1/2026	12/31/2026	2	2.5	-	-	50%	100%	-	-	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
10		Construnction a new Ash Pit	111-01-05-0-2001	6.00	6.00	1/1/2026	12/31/2026	6	-	-	-	100%	-	-	-	Enhance proper waste disposal	GOSL	Director, MOIC - Planning, Chief Accountant
11		Renovation & Extention of Doctors Quarters(stage 1)	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhance patient care facilities	GOSL	Director, MOIC - Planning, Chief Accountant
12		Balance of work Observation Ward (RH De Memorial Ward)	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	15	15	10	10	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
13		Extention of Gate No.8 Clinic Complex	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
14		Balance work of Main Office	111-01-05-0-2001	45.00	45.00	1/1/2026	12/31/2026	15	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
15	Improvement of existing services	Renovation Of Oncall Room inside hospital	111-01-05-0-2001	40.00	40.00	1/1/2026	12/31/2026	10	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
16		Repaire of restorative clinic buildig	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
17		Improve hospital security (repairing boundary Wall, repairing Gate & Fences)	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	10	20	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
18		Installation of Medical Gas system of new NSICU, Ward 85, neurosurgery ward Observation Ward (RH De Memorial Ward)	111-01-05-0-2103	55.00	55.00	1/1/2026	12/31/2026	-	35	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
19		Extension X-Ray Unit	111-01-05-0-2001	35.00	35.00	1/1/2026	12/31/2026	10	10	10	5	25%	50%	80%	100%	Enhance infrastructure for patient care expansion of X ray unit	GOSL	Director, MOIC - Planning, Chief Accountant
20		Improving Recorde room facility	111-01-05-0-2001	70.00	70.00	1/1/2026	12/31/2026	20	20	20	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
21		Renovation of Theater H	111-01-05-0-2001	100.00	100.00	1/1/2026	12/31/2026	-	50	50	-	-	50%	100%	-	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
22		Theater renovation of Cardiology building (medical gas system,Central air condision)	111-01-05-0-2001	75.00	75.00	1/1/2026	12/31/2026	25	20	20	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
23		Establish HDU for Medical & Surgical ward	111-01-05-0-2001	60.00	60.00	1/1/2026	12/31/2026	20	20	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
24		Face shifting NTS Side Stage II	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026		25	15	10	-	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
25		Expantion of the Prosthetic and Orthotic Unit	111-01-05-0-2001	45.00	45.00	1/1/2026	12/31/2026	15	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
26		Renovation of clinic 14 (Authopidic Clinic)	111-01-05-0-2001	75.00	75.00	1/1/2026	12/31/2026	25	20	20	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
27		Renovation of All Drainage system, Toilets, of hospital premises - 2nd phases	111-01-05-0-2001	80.00	80.00	1/1/2026	12/31/2026	30	20	20	10	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
28		Master plan update		4.00	4.00	1/1/2026	12/31/2026	4%	-	-	-	100%	-	-	-	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
29		Construction of a Toilet for Kitchen staff	111-01-05-0-2001	1.50	1.50	1/1/2026	12/31/2026	-	1.5	-	-	-	100%	-	-	Enhancement of sanitary facilites	GOSL	Director, MOIC - Planning, Chief Accountant
30		Construction of Sister room & nursing rest room for Ward 39	111-01-05-0-2001	25.00	25.00	1/1/2026	12/31/2026	-	12.5	12.5	-	20%	75%	100%	-	Improvement of ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
31		Installation of Medical Gas system - stage II	111-01-05-0-2103	15.00	15.00	1/1/2026	12/31/2026	4	4	4	3	25%	50%	75%	100%	Enhance patient care facilities	GOSL	Director, MOIC - Planning, Chief Accountant
32		Repair Hospital Internal Road	111-01-05-0-2001	48.00	48.00	1/1/2026	12/31/2026	20	10	10	8	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
33		Repair and Construction Corridors	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
34		Modification of Sewerage line	111-01-05-0-2001	6.00	6.00	1/1/2026	12/31/2026	1	2	3	-	20%	75%	100%	-	Enhancement of sanitary facility in hospital	GOSL	Director, MOIC - Planning, Chief Accountant
35		Purchasing of medical equipments	111-01-05-07-2103	3,207.50	3,207.50	1/1/2026	12/31/2026	801.875	801.875	801.875	801.875	25%	50%	75%	100%	Enhancement of patient care	GOSL	Director, MOIC - Planning, Chief Accountant
36		Purchasing of Laboratory Equipment	111-01-05-008-2103	248.50	248.50	1/1/2026	12/31/2026	62.125	62.125	62.125	62.125	25%	50%	75%	100%	Upgrade Lab Services	GOSL	Director, MOIC - Planning, Chief Accountant
37		Purchasing of Surgical Non Consumable item		14.76	14.76	1/1/2026	12/31/2026	3.69	3.69	3.69	3.69	25%	50%	80%	100%	Enhancement of patient care	GOSL	Director, MOIC - Planning, Chief Accountant
38	Improvement of existing services	Purchasing of Other equipment (furniture, IT Equipment, Electric appliances, Electronic appliances, ect)	111-01-05-0-2103	150.00	150.00	1/1/2026	12/31/2026	37.5	37.5	37.5	37.5	30%	50%	75%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
39		Purchasing of non-consumable items for in-house technical units (Plumbing, Electrical, Carpentry, ect)	111-01-05-0-2103	25.00	25.00	1/1/2026	12/31/2026	-	10	10	5	30%	50%	75%	100%	Maintenance works	GOSL	Director, MOIC - Planning, Chief Accountant
40		Repair of wall suction system A&E Building		10.00	10.00	1/1/2026	12/31/2026	-	4	3	3	20%	50%	80%	100%	Enhancement Patient care	GOSL	Director, MOIC - Planning, Chief Accountant
41		Shifting Maintenances Unit to a New Places (Biomedical ,	111-01-05-0-2001	40.00	25.00	1/1/2026	12/31/2026	-	25	-	-	-	100%	-	-	ground floor & 1st floor	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Maintenances, AC Maintenances,O2 Maintenances)																
42		Central Air Conditioning system of new SICU Observation Ward (RH De Memorial Ward)	111-01-05-0-2103	35.00	35.00	1/1/2026	12/31/2026	-	15	10	10	25%	50%	75%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
43		Installation of fire safety equipment (Phase 1)	111-01-05-0-2103	25.00	10.00	1/1/2026	12/31/2026		5	3	2.5	30%	50%	75%	100%	Enhancement of the hospital 'Patient & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
44		Establishment of Vehicle Park for all staff	111-01-05-0-2001	25.00	25.00	1/1/2026	12/31/2026	-	10	7.5	7.5	25	50%	75%	100%	Enhancement of the hospital staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
45		Proposed Extension to Thalassemia Ward	111-01-05-0-2001	250	250	1/1/2026	12/31/2026	62.5	62.5	62.5	62.5	25%	50%	75%	100%	Enhancement of sanitary facility in hospital	GOSL	Director, MOIC - Planning ,CECB
46		Construction of quarters complex for Consultants & medical officers (Stage I)	111-01-05-0-2001	170.00	90.00	1/1/2026	12/31/2026	-	30	30	30	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
47		Construction of quarters complex for Nursing officers- (Stage I)	111-01-05-0-2001	170.00	90.00	1/1/2026	12/31/2026	-	30	30	30	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
48		Construction of quarters complex for paramedical staff- (Stage I)	111-01-05-0-2001	85.00	85.00	1/1/2026	12/31/2026	-	40	22.5	22.5	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
49		Construction of quarters complex for junior staff- (Stage I)	111-01-05-0-2001	85.00	85.00	1/1/2026	12/31/2026	-	40	22.5	22.5	20%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
50	Improvement of existing services	Renovation of Quarters doctors, nurses & Others	111-01-05-0-2001	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhancement of staff facilities	GOSL	Director, MOIC - Planning, Chief Accountant
51		Construction of Cancer home buildig		Donation														Director, MOIC - Planning, Chief Accountant
52		ICT Equipment for digitalizing clinics ,OPD & ward	111-01-05-0-2103	7.5	7.5	1/1/2026	12/31/2026	-	-	2.5	5	-	25%	75%	100%	ICT equipment procured	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
53		Establish video & Audio conferencing facility	111-01-05-2102	5.00	5.00	1/1/2026	12/31/2026	-	-	5	-	-	25%	100%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
54		Renovation of the intercome lines inside the hospital	111-01-05-2102	50.00	50.00	1/1/2026	12/31/2026	20	10	10	10	25%	50%	75%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
55		Upgrading LAN of the hospital: phase III	111-01-05-0-2103	60.00	20.00	1/1/2026	12/31/2026	-		10	10	-	25%	75%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
56		Purchasing air condition machine	111-01-05-0-2103	40.00	40.00	1/1/2026	12/31/2026	-	20	10	10	20%	50%	80%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
57		Medical , Surgical & Laboratory Equipment Repair & maintenance service agreements	111-01-05-0-2002	57.50	57.50	1/1/2026	12/31/2026	25	10	10	12.5	20%	50%	80%	100%	maintain optimal patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
58	Improvement of existing services	Air Condition machine, repair & maintenance Service Agreements	111-01-05-0-2002	17.25	17.25	1/1/2026	12/31/2026	4.3125	4.3125	4.3125	4.3125	25%	50%	75%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
59		Rodent & Pest control Service agreement	111-01-05-0-2002	3.80	3.80	1/1/2026	12/31/2026	3.8	-	-	-	100%	-	-	-	Enhance patient, staff .document and equipment	GOSL	Director, MOIC - Planning, Chief Accountant
60		Vehicle Insurance, repair & maintenance service agreements		10.00	10.00	1/1/2026	12/31/2026	2.5	2.5	2.5	2.5	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
61		Central Air Conditioning system repair & maintenance service agreement (Maternity ward building & Cardiology building)	111-01-05-0-2002	16.90	16.90	1/1/2026	12/31/2026	4.225	4.225	4.225	4.225	25%	50%	75%	100%	Enhance patient care; ensure the drug quality by maintaining proper temperature	GOSL	Director, MOIC - Planning, Chief Accountant
62		Security Service Agreement		50.30	50.30	1/1/2026	12/31/2026	12.575	12.575	12.575	12.575	25%	50%	75%	100%	enhance hospital security	GOSL	Director, MOIC - Planning, Chief Accountant
63		Passenger Lift Repair & maintenance service agreements	111-01-05-0-2002	6.90	6.90	1/1/2026	12/31/2026	2.0125	2.0125	2.0125	2.0125	20%	50%	80%	100%	Enhancement Patient care & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
64		Generator repair & maintenance service agreements	111-01-05-0-2002	4.60	4.60	1/1/2026	12/31/2026	-	2.3	-	2.3	-	50%	-	100%	imprument of patient care	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
65		Photocopy Machine Repair & Maintenance service agreements	111-01-05-0-1409	1.15	1.15	1/1/2026	12/31/2026	0.2875	0.2875	0.2875	0.2875	20%	50%	80%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant
66		Maintenance agreement of PABX system	111-01-05-0-2002	3.45	3.45	1/1/2026	12/31/2026	0.8625	0.8625	0.8625	0.8625	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
67		Revamping of the hospital website		3.00	3.00	1/1/2026	12/31/2026	-	1.5	2	-	20%	50%	80%	100%	existing service improvement	GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
68		Local Area Network Maintenance agreement		2.30	2.30	1/1/2026	12/31/2026	-	1.15	1.15	-	20%	50%	80%	100%		GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
69		sewage system Maintenance & service agreement	111-01-05-0-2002	5.00	5.00	1/1/2026	12/31/2026	-	2	1.5	1.5	20%	50%	80%	100%	Enhance infrastructure for hospital	GOSL	Director, MOIC - Planning, Chief Accountant
70		Medical gas system service agreement	111-01-05-0-2002	1.75	1.75	1/1/2026	12/31/2026	0.4375	0.4375	0.4375	0.4375	20%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MOIC - Planning, Chief Accountant
71		Fire safety equipment service agreement	111-01-05-0-2002	1.43	1.43	1/1/2026	12/31/2026	0.3575	0.3575	0.3575	0.3575	20%	50%	80%	100%	Enhancement of 'Patient & staff safety	GOSL	Director, MOIC - Planning, Chief Accountant
72		Computer & Pinter machine repair	111-01-05-1302	0.80	0.80	1/1/2026	12/31/2026	0.2	0.2	0.2	0.2	20%	50%	80%	100%	Improvement of office facilities & to full fill the ward needs	GOSL	Director, MOIC - Planning, Chief Accountant

No	Strategy	Activity	Vote No	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026 Rs.(Mn)	Proposed start date	Proposed completion Date)	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
73	Human Resource Development	On the job training for Trainees from government higher education institutions	111-02-20-01-2401	0.60	0.60	1/1/2026	12/31/2026	0.15	0.15	0.15	0.15	20%	50%	80%	100%		GOSL	Director, MOIC - Planning, Chief Accountant
74	Enhancing energy conservation	Improving hospital lighting System	111-01-05-0-1205	3.60	3.60	1/1/2026	12/31/2026	0.9	0.9	0.9	0.9	25%	50%	75%	100%	Enhancing energy conservation in hospital	GOSL	Director, MOIC - Planning, Chief Accountant
75	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	1/1/2026	12/31/2026	-	-	-	2	2	-	25%	50%		GOSL	Director, MOIC - Planning/MOIC -HIRU/Chief Accountant
76	Monitoring & Evaluation	Committee meetings & Review Meetings *	111-02-20-01-2401	1.80	1.80	1/1/2026	12/31/2026	0.45	0.45	0.45	0.45	30%	50%	80%	100%	upgrade hospital Services	GOSL	Director, MOIC - Planning, Chief Accountant
Total				8,332.29	6,978.99													

58. Teaching Hospital - Kalutara

Key Performance indicator/s

No	Indicator			
		2023	2024	2025 (1st Q & 2nd Q)
1	OPD attendance	316752	347412	96809
2	Clinical attendance (per day)	425480	424048	305692
3	Average length of stay (days)	2.67	2.88	2.8
4	Bed Occupancy rate	61.04	62.9	62.7

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (RS.Mn)	Estimated Cost for the year 2026 (RS.Mn)	Proposed start date	Proposed completion Date	Financial Target				Physical Target				Out put	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing Services	Main Building Construction (Continuation from 2025)																
		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	Improvement 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	Improvement 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)	450.00	450.00	01.01.2026	31.12.2026	20	50	200	450	25	50	75	100	Improvement of building	GOSL	D/TH kaluthara
4	Improvement of existing Services	Procument of Equipment and Furnitur for Year 2026 at TH Kaluthara, BH Beruwala,MCH Kaluthara																
		Medical Equipment for TH Kaluthara, BH Beruwala,MCH Kaluthara for year 2026		275	275	01.01.2026	31.12.2026	DDG(BMS)				Essential Medical Equipment				GOSL	DDG(BMS)	
		Lab Equipment for TH Kaluthara, BH Beruwala,MCH Kaluthara for year 2026		72.00	72.00	01.01.2026	31.12.2026	Director (Lab Service)				Essential Lab Equipment				GOSL	Director (Lab Service)	
		Dental Equipment for TH Kaluthara 2026		14.00	14.00	01.01.2026	31.12.2026	Director (Dental Service)				Dental Equipment				GOSL	Director (Dental Service)	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (RS.Mn)	Estimated Cost for the year 2026 (RS.Mn)	Proposed start date	Proposed completion Date	Financial Target				Physical Target				Out put	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Furnitur and Office Equipment for for TH Kaluthara, BH Beruwala,MCH Kaluthara for year 2026	111-01-05-0-2102	16.50	16.50	01.01.2026	31.12.2026	5	10	12	16.5	25	50	75	100	Purchasing of required equipment	GOSL	DDG(Logistic)
		Medical gass		16.50	16.50	01.01.2026	31.12.2026	2	5	10	16.5	20	40	60	100	Medical gass	GOSL	DDG(MSD)
	Improvement of existing Services	Services agreemets for plant and Machinery THK, MCH, BH Beruwala 2026	111-1-5-0-1409-138(11)	22.00	22.00	01.01.2026	31.12.2026	5	10	15	22	25	50	75	100	Services for plant and Machinery	GOSL	
	Improvement of existing Services	Plant and Machinery Purchasing	111-01-05-0-2103	82.50	82.50	01.01.2026	31.12.2026	5	25	50	82.5	25	50	75	100		GOSL	
5	Local Purchase			313.00	313.00	01.01.2026	31.12.2026	50	100	180	313	20	40	60	100	Local Purchase	GOSL	DDG(MSD)
6	Human Resource Development	Training Programs 2026		5.00	5.00	01.01.2026	31.12.2026	1	2	4	5	25	50	75	100	HR Development	GOSL	
7	Improvement of existing Services	Other/ Stationary 2026		16.50	16.50	01.01.2026	31.12.2026	5	8	15	16.5	25	50	75	100	Other/ Stationary	GOSL	

59. Teaching Hospital- Kuliypitiya

Key Performance Indicator/s

No	Indicator	Year		
		2023	2024	2025 (quarter)
1	Bed occupancy Rate	54.13%	61.13%	
2	Average Number of OPD Waiting Time (With Laboratory Investigation)	110 min ⁻¹	111 min ⁻¹	59 min ⁻¹
3	Dengue Mortality Rate	0.00%	0.00%	0.00%
4	Caesarean Section Rate	43.99%	44.87%	47.24%
5	Number of NCD Visits	1281	1714	1049

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	Renovation of Plumbing System & water supply master plan	111-01-05-0-2001	10	10	1/1//2026	31/12//2026	1	3	3	3	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning
2		Expansion Swege system	111-01-05-0-2001	50	50	1/1/2026	31/12//2026	5	15	15	15	25%	50%	80%	100%	Enhance infrasetruct ure for Hospital	GOSL	Director, MO Planning
3		Preparation CT Building covered accsess road & waiting area	111-01-05-0-2001	12	12	1/1/2026	31/12//2026	5	3	2	2	25%	50%	80%	100%	Enhance infrasetruct ure for patient care	GOSL	Director, MO Planning
4		Construction of Ward complex (Phase I)	111-01-05-0-2001	3,810	2000	1/1/2026	31/12//2026	500	500	500	500	25%	50%	80%	100%	Enhance infrasetruct ure for patient care	GOSL	Director, MO Planning
5		Construction of Consultant & MO on call Room Complex (Phase I)	111-01-05-0-2001	1,311	100	1/1/2026	31/12//2026	25	25	25	25	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning
6		Renovation of Doctors on call Room	111-01-05-0-2001	8	8	1/1/2026	31/12//2026	1	3	3	1	25%	50%	80%	100%	Improrne ment of staff facilities	GOSL	Director, MO Planning
7		Construction of Bachelor's and Doctor's Quarters Complex	111-01-05-0-2001	136	100	1/1/2026	31/12//2026	25	25	25	25	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning
8		Renovation of HO Quarters (Phase I)	111-01-05-0-2001	50	40	1/1/2026	31/12//2026	10	10	10	10	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning
9	Improvement of existing services	Quarters for drivers, other staff with parking complex (- phase 1)	111-01-05-0-2001	106	50	1/1/2026	31/12//2026	5	15	15	15	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning
10		Establishing security/police room for Main Gate	111-01-05-0-2001	8	8	1/1/2026	31/12//2026	4	1.5	1.5	1	25%	50%	80%	100%	Enhance infrasetruct ure	GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
11		Renovation of Director Accomodation	111-01-05-0-2001	12	12	1/1/2026	31/12//2026	2	4	4	2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
12		Expansion of X-ray Unit	111-01-05-0-2001	20	20	1/1/2026	31/12//2026	2	4	4	2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
13		Construction toilet for new CT Building	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	2	3	3	1	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MO Planning
14		Patient Toilet for L Building	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	1	2	2	4	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MO Planning
15		Expansion of drinking Water RO System	111-01-05-0-2001	6.0	6.0	1/1/2026	31/12//2026	0.1	0.2	0.2	0.1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
16		Renovation of Kitchen	111-01-05-0-2001	10	10	1/1/2026	31/12//2026	1	3	3	3	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
17		Renovation of the All-Drainage System of the Toilets Hospital Premises (manholes /gali)	111-01-05-0-2001	20	20	1/1/2026	31/12//2026	4	4	5	7	25%	50%	80%	100%	Enhance sanitary facilities	GOSL	Director, MO Planning
18		Renovation of Ward 14	111-01-05-0-2001	7	7	1/1/2026	31/12//2026	1	2	2	2	25%	50%	80%	100%	Enhance infrasetructure for patient care	GOSL	Director, MO Planning
17		Establishment of an Incinerator	111-01-05-0-2103	9	9	1/1/2026	31/12//2026	1	4	3	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
20		Painting of five storey building -step ii	111-01-05-0-2001	12	12	1/1/2026	31/12//2026	2	4	4	2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
21	Improvement of existing services	Renovation of PBU	111-01-05-0-2001	12	12	1/1/2026	31/12//2026	1	4	4	1	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MO Planning
22		Renovation of Main OT	111-01-05-0-2001	12	12	1/1/2026	31/12//2026	1	4	4	3	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MO Planning
23		Quarters Renovation (Consultant,SHO,MO)	111-01-05-0-2001	30	30	1/1/2026	31/12//2026	5	10	10	5	25%	50%	80%	100%	Impronevment of staff facilities	GOSL	Director, MO Planning
24		Renovation of Ward 06 (Roof, Lecture hall & on-call Room wash room etc)	111-01-05-0-2001	20	20	1/1/2026	31/12//2026	3	8	8	1	25%	50%	80%	100%	Enhance infrastructure for patient care	GOSL	Director, MO Planning
25		Patient & staff washroom for Health Education unit	111-01-05-0-2001	7	7	1/1/2026	31/12//2026	1	2	2	2	25%	50%	80%	100%	Improvem ent & patient facilities	GOSL	Director, MO Planning
26	Improvement of existing services	Minor Repairs(Essential & Emergency work - repairing, painting ,partition etc.)	111-01-05-0-2001	40	40	1/1/2026	31/12//2026	5	10	10	5	25%	50%	80%	100%	Enhance infrasestructure	GOSL	Director, MO Planning
27		Renovation of Canteen	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	2	3	3	1	25%	50%	80%	100%	Enhance infrasestructure	GOSL	Director, MO Planning
28		Renovation of Nursing Quarters building	111-01-05-0-2001	8	8	1/1/2026	31/12//2026	1	3	3	1	25%	50%	80%	100%	Impronevment of staff facilities	GOSL	Director, MO Planning
29		Construction of a new Water storage tank for the new sump	111-01-05-0-2001	30	30	1/1/2026	31/12//2026	5	7	8	10	25%	50%	80%	100%	Enhance infrasestructure	GOSL	Director, MO Planning
30		Extension of Condeming Stores	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	1	3	3	2	25%	50%	80%	100%		GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
31		Electricity Master Plan	111-01-05-0-2001	6	6	1/1/2026	31/12//2026	1	2	2	1	25%	50%	80%	100%	Enhance electricity facilities	GOSL	Director, MO Planning
32		Construction of a rest room with bathrooms for junior staff working in relief work	111-01-05-0-2001	5	5	1/1/2026	31/12//2026	1	1	2	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
33		Construction of Boundary Wall - 100m	111-01-05-0-2001	11	11	1/1/2026	31/12//2026	2	4	4	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
34		Renovation of Drugstore	111-01-05-0-2001	1.5	1.5	1/1/2026	31/12//2026	0.2	0.5	0.5	0.3	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
35	Improvement of existing services	Renovation of maintenance Unit & Establishment of BME Unit	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	2	3	3	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
36		Expantion of Speech Theraphy Unit	111-01-05-0-2001	9	9	1/1/2026	31/12//2026	2	3	3	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
37		Painting Hospital front Boundary Wall & Gate (A&E and OPD Pharmacy Entance)	111-01-05-0-2001	4	4	1/1/2026	31/12//2026	0.5	1	1	1.5	25%	50%	80%	100%	Enhance in frastrustructure	GOSL	Director, MO Planning
38		Construction of a room with bathroom for the employees and supervisors of the cleanliness unit engaged in day and night shifts.	111-01-05-0-2001	7	7	1/1/2026	31/12//2026	1	2	2	2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
39		Sensory Integration room for Occupational Unit	111-01-05-0-2001	6	6	1/1/2026	31/12//2026	1	3	1	1	25%	50%	80%	100%	Enhance infrasetructure for patient care	GOSL	Director, MO Planning
40		Installation of Central AC for MOT	111-01-05-0-2103	20	20	1/1/2026	31/12//2026	5	8	6	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
41		Instrolation Central AC for ICU	111-01-05-0-2103	20	20	1/1/2026	31/12//2026	5	8	6	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
42		Renovation of Auditorium	111-01-05-0-2103	8	8	1/1/2026	31/12//2026	0.5	3	4	0.5	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
43	Improvement of existing services	Renovation of PA System	111-01-05-0-2103	8	8	1/1/2026	31/12//2026	1	3	3	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
44		Expansion of Medical Gas System	111-01-05-0-2103	10	10	1/1/2026	31/12//2026	1	3	4	2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
45		Purchasing of other Equipments (furniture, IT equipment, and , water supply items, and Electric Appliances, cleaning items, sanitation & other)	111-01-05-0-2103	30	30	1/1/2026	31/12//2026	5	10	10	5	25%	50%	80%	100%	Improvement of office facilities	GOSL	Director, MO Planning
46		Hospital land acquisition phase 01	111-01-05-0-2103	35	35	1/1/2026	31/12//2026	1	20	10	4	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
47		Purchasing of Medical Equipments	111-01-05-07-2103	150	150	1/1/2026	31/12//2026	5	40	50	55	25%	50%	80%	100%	Enhance infrasetructure for patient care	GOSL	Director, MO Planning
48		Purchasing of Laboratory Equipments	111-01-05-008-2103	70	70	1/1/2026	31/12//2026	5	20	40	5	25%	50%	80%	100%	upgrade lab servise	GOSL	Director, MO Planning
49		Purchasing Surgical Non-Consumables	111-01-05-008-2103	7	7	1/1/2026	31/12//2026	0.5	1	2	1.5	25%	50%	80%	100%	Enhance infrasetructure for patient care	GOSL	Director, MO Planning
50		Maintenance and Service Agreement for Elevators	111-01-05-0-2002	2	2	1/1/2026	31/12//2026	0	1	1	0	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
51		Maintance and Service Agreement for Generator	111-01-05-0-2002	5	5	1/1/2026	31/12//2026	1	2	1	1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
52		Water Treatment Plant Repair & Maintenance	111-01-05-0-1409	0.8	0.8	1/1/2026	31/12//2026	0.1	0.2	0.3	0.2	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
53	Improvement of existing services	Maintenance and Service Agreement for Cool Room	111-01-05-0-1409	0.3	0.3	1/1/2026	31/12//2026	0.1	0.1	0.1	0	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
54		Computer,Printer Repair & Others)	111-01-05-0-1409	0.5	0.5	1/1/2026	31/12//2026	0.1	0.1	0.2	0.1	25%	50%	80%	100%	Improvement of office facilities	GOSL	Director, MO Planning
56		Central Air Condition System Repair & Maintenance Service Agreement	111-01-05-0-2002	1.5	1.5	1/1/2026	31/12//2026	0.2	0.3	0.5	0.5	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
58		Air Condition System Repair & Maintenance Service Agreement	111-01-05-0-2002	0.7	0.7	1/1/2026	31/12//2026	0.1	0.2	0.3	0.1	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
59		Telephone Maintenance Service Agreement	111-01-05-0-1409	0.8	0.8	1/1/2026	31/12//2026	0.1	0.2	0.4	0.1	25%	50%	80%	100%	Improvement of Tephonesystem	GOSL	Director, MO Planning
60		Purchasing of Air Condition Machine *	111-01-05-07-2103	10	10	1/1/2026	31/12//2026	2	3	2	3	25%	50%	80%	100%	Enhance infrasetructure	GOSL	Director, MO Planning
61		Cleaning Service agreement	111-01-05-0-1405	5	5	1/1/2026	31/12//2026	1	2	1	1	25%	50%	80%	100%	Enhance cleaning of hospital premises	GOSL	Director, MO Planning
62		Security service agreement	111-01-05-0-1407	2.2	2.2	1/1/1900	31/12//2026	0.5	0.5	1	0.5	25%	50%	80%	100%	Ensure hospital safety	GOSL	Director, MO Planning
63	Improvement of existing services	Vehicle Insurance,Repair & maintance		10	10	1/1/2026	31/12//2026	1	2	3	4	25%	50%	80%	100%	Ensure quality of vehicals	GOSL	Director, MO Planning
64		Swege System maintenance (Motor Repair)	111-01-05-0-2002	4	4	1/1/2026	31/12//2026	0.5	1	1	1.5	25%	50%	80%	100%	Enhance sanitary facilities of the Hospital	GOSL	Director, MO Planning

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	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
65	Human Resource Development	Inservice Training & Capacity Building	111-02-20-01-2401	2	2	1/1/2026	31/12//2026	0.1	0.2	0.4	0.2	25%	50%	80%	100%	Enhance the tary of staff skills	GOSL	Director, MO Planning
66		On the job for trainees from government higher education institution	111-02-20-01-2401	1	1	1/1/2026	31/12//2026	0.2	0.3	0.3	0.2	25%	50%	80%	100%		GOSL	Director, MO Planning
67	Enhancing Energy conservation in the Hospital	Improving Hospital Lighting System	111-02-13-003-2105	0.9	0.9	1/1/2026	31/12//2026	0.2	0.3	0.3	0.2	25%	50%	80%	100%	Enhance energy conservati on in the Hospital	GOSL	Director, MO Planning
68	Community Participations	Hospital Development Committee Meeting	111-02-13-003-2106	0.5	0.5	1/1/2026	31/12//2026	0.2	0.3	0.3	0.2	25%	50%	80%	100%	Upgrade hospital servises	GOSL	Director, MO Planning
69	Monitoring & evaluation	Committee meeting & Review Meeting	111-02-20-01-2401	0.5	0.5	1/1/2026	31/12//2026	0.1	0.1	0.1	0.2	25%	50%	80%	100%	Upgrade hospital servises	GOSL	Director, MO Planning
70		01. Cadre Expansion I										25%	50%	80%	100%	Upgrade hospital Carder		Director, MO Planning
		Total		6256	3133							25%	50%	80%	100%			Director, MO Planning

60. Teaching Hospital - Peradeniya

Key performance indicator/s				
S.no.	Indicator	2022	2023	2024
1	Bed occupancy rate	67%	72%	69%
2	Average number of OPD Waiting time	19 Mns	20 Mns	35.9 Mns
3	Percentage of staff that underwent at least one capacity building program (Nos)	25%	75%	60%
4	Percentage of staff that underwent at least one capacity building program (SKSs)	15%	30%	40%
5	Dengue mortality rate	0	0.07	0

No	Strategy	Activities	Vote Particulars	Total estimated cost (Rs.mn)	est. cost for 2026 (mn)	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)	Extension / Expansion of Medical Wards – WD 7 & 8 - Stage II	2001	159	59	2026 January	2026 November	5.9	17.7	17.7	17.7	20	35	35	10	Building	GOSL	DGHS/Director
2		Construction of Drug Stores - Stage I	2001	86	50	2026 January	2026 November	5	15	15	15	20	35	35	10	Building	GOSL	DGHS/Director
3		Renovations/Repairs of wards & patient care units	2001	150	150.0	2026 January	2026 November	15	45	45	45	20	35	35	10	Infrastructure Improved	GOSL	Director
4		Renovations/Repairs of other (Non-Pt care) premises	2001	100	100.0	2026 January	2026 November	10	30	30	30	20	35	35	10	Infrastructure Improved	GOSL	Director
5		Improvements of orthopedic unit	2001	7.2	7.2	2026 January	2026 November	0.72	2.16	2.16	2.16	20	80	0	0	Infrastructure Improved	GOSL	Director
6		Renovation of fire protection water system - stage i	2001	8	8	2026 January	2026 November	0.8	2.4	2.4	2.4	20	50	30	0	Improved Fire protection	GOSL	Director
7		Repairs/Renovation of NO quarters Stage ii	2001	85	40.0	2026 January	2026 November	4	12	12	12	20	50	30	0	Infrastructure Improved	GOSL	Director
8		Repairs and Renovations of the Dental Hospital	2001	3.5	3.5	2026 January	2026 November	0.35	1.05	1.05	1.05	20	40	40	0	Infrastructure improved	GOSL	Director
9		Internal & external colour washing	2001	5	5	2026 January	2026 November	0.5	1.5	1.5	1.5	20	40	40	0	Infrastructure improved	GOSL	Director
10		Establishment of CSSD in the Existing Laboratory Building.	2001	20	20	2026 January	2026 November	2	6	6	6	20	30	50	0	Infrastructure improved	GOSL	Director
11		Expansion of the operating theater and shifting the store	2001	24	24	2026 January	2026 November	2.4	7.2	7.2	7.2	20	40	40	0	Infrastructure improved	GOSL	DGHS/Director
12	A (Constructions & Renovations)	Renovation of Existing CSSD Building for OTU use	2001	3	3	2026 January	2026 November	0.3	0.9	0.9	0.9	20	50	30	0	Infrastructure improved	GOSL	Director
13		Construction of upper floor of the laundry building	2001	16.8	16.8	2026 January	2026 November	1.68	5.04	5.04	5.04	20	30	30	20	Building	GOSL	Director
14		Construction of 2nd floor of VP OPD Building with bed Lift – stage 1	2001	144	100.0	2026 January	2026 November	10	30	30	30	20	30	30	20	Building	GOSL	DGHS/Director
15		Six Storied Building for NCD care - stage I	2001	1560	200.0	2026 January	2026 November	20	60	60	60	20	30	30	20	Building	GOSL	DGHS/Director
16		Construction of 2nd floor of JICA building – OPD – stage 1	2001	288	100.0	2026 January	2026 November	10	30	30	30	20	30	30	20	Building	GOSL	DGHS/Director

No	Strategy	Activities	Vote Particulars	Total estimated cost (Rs.mn)	est. cost for 2026 (mn)	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			
17		Construction of 2nd floor of JICA building (Remaining sections) - stage -1	2001	1500	500.0	2026 January	2026 November	50	150	150	150	20	30	30	20	Building	GOSL	DGHS/Director
18		Construction of upper floor of JMO building on existing structure	2001	36	36.0	2026 January	2026 November	3.6	10.8	10.8	10.8	20	30	30	20	Building	GOSL	Director
19		Expansion of SBU	2001	40	40	2026 January	2026 November	4	12	12	12	20	40	40	0	Infrastructure improved	GOSL	Director
20		Implementation of clinic information system (ICT equipment)	2001	10	10	2026 January	2026 November	1	3	3	3	20	80	0	0	Information System Improved	GOSL	Director
21		Improvement of public addressing system	2001	4.8	4.8	2026 January	2026 November	0.48	1.44	1.44	1.44	20	80	0	0	Information System Improved	GOSL	Director
22		Upgrade of X-ray system to digital system	2001	23	23	2026 January	2026 November	2.3	6.9	6.9	6.9	20	30	30	0	Radiology System Improved	GOSL	Director
23	A (Constructions & Renovations)	Extension of LAN to Dental Hospital	2001	5	5	2026 January	2026 November	0.5	1.5	1.5	1.5	20	80	0	0	Expanded LAN Facility	GOSL	Director
24		Essential ICT Equipment For implementation of HIMS system in Dental Hospital	2001	10	10	2026 January	2026 November	1	3	3	3	20	80	0	0	ICT Equipment	GOSL	Director
25		Implementation of RIS & PACS with ICT equipment	2001	8	8	2026 January	2026 November	0.8	2.4	2.4	2.4	0	20	80	0	ICT Equipment and System	GOSL	Director
26		Expansion of the capacity of Running Servers	2001	6	6	2026 January	2026 November	0.6	1.8	1.8	1.8	0	20	80	0	Expanded Server capacity	GOSL	Director
27		Essential ICT Equipment to replace defective equipments and for newly expanded units.	2001	10	10	2026 January	2026 November	1	3	3	3	0	20	80	0	ICT Equipment	GOSL	Director
28		Installation of Solar power system	2001	12	12	2026 January	2026 November	1.2	3.6	3.6	3.6	0	20	40	40	Solar Power System	GOSL	Director
43	A.(Procurements)	Furniture & Office Equipment	2102	14.3	14.3	2026 January	2026 November	0	7.15	7.15	0	25	25	25	25	Equipments	GOSL	Director
44		Hospital Equipment	2103	7.83	7.83	2026 January	2026 November	20	50	30	0	20	50	30	0	Equipments	GOSL	Director
45		Stationeries	1201	20	20	2026 January	2026 November	5	5	5	5	25	25	25	25	Stationaries	GOSL	Director
46	A.(Procurements)	Medical & Lab Equipment / Instruments	2103	550	550	2026 January	2026 November	20	50	30	0	20	40	40	0	Equipments	GOSL	DGHS/Director
48		Laboratory & Radiology Consumables	1204	265.6	265.6	2026 January	2026 November	66.40	66.40	66.40	66.40	25	25	25	25	Consumables	GOSL	DGHS/Director

No	Strategy	Activities	Vote Particulars	Total estimated cost (Rs.mn)	est. cost for 2026 (mn)	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			
49		Local Purchase of drugs	1204	20	20	2026 January	2026 November	5.00	5.00	5.00	5.00	25	25	25	25	Availability of essential drugs	GOSL	DGHS/ Director
50		Waste Management	1205	40	40	2026 January	2026 November	10.00	10.00	10.00	10.00	25	25	25	25	Proper waste management	GOSL	DGHS/ Director
51		Diets	1203-001	72.5	72.5	2026 January	2026 November	18.13	18.13	18.13	18.13	25	25	25	25	Availability of Diet for staff & patients	GOSL	DGHS/ Director
52		CSSD surgical consumables	1204	507.8	507.8	2026 January	2026 November	126.95	126.95	126.95	126.95	25	25	25	25	Availability of Dressing	GOSL	DGHS/ Director
53		Linnen & Hardware	1205	25.57	25.57	2026 January	2026 November	6.39	6.39	6.39	6.39	25	25	25	25	Availability of Linnen & Hardware	GOSL	DGHS/ Director
54		Dead Body Disposal	1409 - 140	4	4	2026 January	2026 November	1.00	1.00	1.00	1.00	25	25	25	25	Service	GOSL	Director
55		Medical Equipment Maintenance	2002	2.5	2.5	2026 January	2026 November	0.63	0.63	0.63	0.63	25	25	25	25	Service	GOSL	DGHS/ Director
56		Cleaning Services	1405	75.7	75.7	2026 January	2026 November	18.93	18.93	18.93	18.93	25	25	25	25	Service	GOSL	DGHS/ Director
57		Security Services	1407	43	43	2026 January	2026 November	10.75	10.75	10.75	10.75	25	25	25	25	Service	GOSL	DGHS/ Director
58		Vehicles Repairs & Maintenance	1301	8	8	2026 January	2026 November	2.00	2.00	2.00	2.00	25	25	25	25	Service	GOSL	DGHS/ Director
59	A.(Procurements)	Hospital network, server & ICT equipment Maintenance.	1409-138	7	7	2026 January	2026 November	1.75	1.75	1.75	1.75	25	25	25	25	Service	GOSL	DGHS/ Director
60		Hospital information system software Maintenance.	1409-138	2.5	2.5	2026 January	2026 November	0.63	0.63	0.63	0.63	25	25	25	25		GOSL	DGHS/ Director
61	B.(Capacity building programs)	Training programs for all staff	2401	1.5	1.5	2026 January	2026 November	0.38	0.38	0.38	0.38	10	35	35	20	Human Resource improved	GOSL	Director
63	E. (Progress review meetings)	Management committee meeting - Quarterly	-	-	-	2026 January	2026 December	-	-	-	-	25	25	25	25	Number of meetings	-	Director
64		Infection control meeting - monthly	-	-	-	2026 January	2026 December	-	-	-	-	25	25	25	25	Number of meetings	-	Director

No	Strategy	Activities	Vote Particulars	Total estimated cost (Rs.mn)	est. cost for 2026 (mn)	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			
65		Drugs and therapeutic committee meeting – monthly	–	–	–	2026 January	2026 December	–	–	–	–	25	25	25	25	Number of meetings	–	Director
66		Building review meeting - quarterly	–	–	–	2026 January	2026 December	–	–	–	–	25	25	25	25	Number of meetings	–	Director
67		Quality and safety SC meeting - monthly	–	–	–	2026 January	2026 December	–	–	–	–	25	25	25	25	Number of meetings	–	Director
68		Perinatal and maternal mortality – monthly	–	–	–	2026 January	2026 December	–	–	–	–	25	25	25	25	Number of meetings	–	Director
69		Other mortality RV meeting - Once in three month	–	–	–	2026 January	2026 December	–	–	–	–	25	25	25	25	Number of meetings	–	Director

61. Teaching Hospital- Ratnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		New Building Construction																
		i) Construction of Oral Health Complex including all Dental specialties		1443	600	1/1/2026										Standed dental health care providing to province	GOSL	MOH/TH Rathnapura
		ii) Construction of Ward complex Oncology		1480	600	1/1/2026										Standed Oncology health care providing to province	GOSL	MOH/TH Rathnapura
		iii) Establishment of Cardiology unit.(Total estimated cost LKR 2362 Mn		2362	825	1/1/2026										Standed cardiology health care providing to province	GOSL	MOH/TH Rathnapura
		iv) Establishment of Catheterization lab			225	1/1/2026	12/31/2026									Standed cardiology health care providing to province	GOSL	MOH/TH Rathnapura
		v) Establishment of new Professorial unit. 5350LKR million		5350	1205	1/1/2026	12/31/2026									Standed health Education providing to medical student	GOSL	MOH/TH Rathnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		vi) Proposed Peadiatric ICU on the Third floor of Peadiatric building LKR Mn 82			82	1/1/2026	12/31/2026	5%	20%	25%	50%	5%	20%	25% 50%		Standed health care providing to province	Doner Funds	TH Rathnapura
		vii) Establish Iodine therapy unit stage 1 Balance work 65.438LKR million			25	1/1/2026	12/31/2026	5%	25%	50%	20%	5%	25%	50% 20%		Standed health care providing to province	ADB project	MOH/TH Rathnapura
		viii) Establish Iodine therapy unit stage II			60	1/1/2026	12/31/2026	5%	25%	25%	45%	5%	25%	25%	45%	Standed health care providing to province	GOSL	MOH/TH Rathnapura
		ix) Replace Central AC System at New theater			56	1/1/2026	12/31/2026	5%	25%	25%	45%	5%	25%	25%	45%	Standed health care providing to province	GOSL	TH Rathnapura
		x). Construction of seven storied surgical complex with Theatres and ICU 1536.15LKR Mn			1536	1/1/2026	12/31/2026									Standed health care providing to province	GOSL	TH Rathnapura
		xi) Construction of seven storied building for wards and procedural rooms for sub specialties 1126.04LKR Mn			1126	1/1/2026	12/31/2026	5%	25%	50%	20%	5%	25%	50%	20%	Standed health care providing to province	GOSL	MOH/TH Rathnapura
		xii) Renovation of Toilet area in Peadiatric ward complex			7	1/1/2026	12/31/2026	10%	20%	50%	20%	10%	20%	50%	20%	Standed health care providing to province	GOSL	TH Rathnapura
		xiii) Construction of Sub Specialty Building			1300	1/1/2026	12/31/2026	5%	25%	25%	45%	5%	25%	25%	45%	Standed health care providing to province	GOSL	MOH/TH Rathnapura
		xiv) Installation of CCTV sub Systems in JICA building and OPD area Peadiatric ward area and A&E building			70	1/1/2026	12/31/2026	25%	25%	25%	25%	25%	25%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xv) New Patient waiting area			140	1/1/2026	12/31/2026	20%	25%	25%	30%	20%	25%	25%	30%	Standed health care providing to province	GOSL	TH Rathnapura
		xvi)Extension of ward 7-16 new ICU unit in fourth floor 508LKR Mn			508	1/1/2026	12/31/2026	10%	25%	25%	30%	10%	25%	25%	30%	Standed health care providing to province	WD	TH Rathnapura
		xvii) Development of Car park			25	1/1/2026	12/31/2026	5%	20%	25%	50%	5%	20%	25%	50%	Standed health care providing to province	GOSL	TH Rathnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		xviii.) Development of Master Plan			25	1/1/2026	12/31/2026									Standed health care providing to province	GOSL	TH Rathnapura
		ix) Five storied building for Lecture hall at NTS			880	1/1/2026	12/31/2026	5%	30%	25%	25%	5%	30%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		x) Improvement of Drainage System			25	1/1/2026	12/31/2026	5%	20%	25%	50%	5%	20%	25%	50%	Standed health care providing to province	GOSL	TH Rathnapura
		xi) Five storied multipurpose supportive building 1496LKR Mn			1496	1/1/2026	12/31/2026	25%	25%	25%	25%	25%	25%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xii) Construction of Office building for Security and cleaning staff and Condemning store			20	1/1/2026	12/31/2026	25%	25%	25%	25%	25%	25%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xiii) Extension of corridor Peadiatric ward to Oncology wards			30	1/1/2026	12/31/2026	25%	25%	25%	25%	25%	25%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xiv) Construction of Interlink Coridor Administrative Building to Cardiac Building			25	1/1/2026	12/31/2026	5%	30%	25%	25%	5%	30%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xv) Construction of Interlink Coridor Professorial unit to A & E Building			25	1/1/2026	12/31/2026	20%	20%	20%	60	20%	20%	20%	60	Standed health care providing to province	GOSL	TH Rathnapura
		xvi)Construction a Car Park for Nurses Quarters			8	1/1/2026	12/31/2026	5%	30%	25%	40%	5%	30%	25%	40%	Standed health care providing to province	GOSL	TH Rathnapura
		xvii) Housing complex for Medical Officer & other Staff			400	1/1/2026	12/31/2026	5%	20%	25%	25%	5%	20%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xviii) Construction of Interlink coridor MBU to Ward No 28			9	1/1/2026	12/31/2026	20%	30%	25%	25%	20%	30%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xix)Access Control Unit for PBU and Laboratory area			11	1/1/2026	12/31/2026	5%	20%	25%	25%	5%	20%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xx) Construction of three storied building of Laundry 616LKR Mn			3	1/1/2026	12/31/2026	10%	20%	25%	25%	10%	20%	25%	25%	Standed health care providing to province	GOSL	TH Rathnapura
		xxi)Internal Paint For A & E Building			14	1/1/2026	12/31/2026	10%	20%	20%	50%	10%	20%	20%	50%	Standed health care providing to province	GOSL	TH Rathnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		xxii) Extension of Administration building - Stage I			10	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xxiii) Extension of Administration building - Stage II			8	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xiv) Replace of Selected Sewer Pipe Line			14	1/1/2026	12/31/2026	5%	15 %	30 %	50%	5%	15 %	30 %	50 %	Standed health care providing to province	GOSL	TH Rathnapura
		xv) Development of Incinerator Area			10	1/1/2026	12/31/2026	20 %	30 %	25 %	25%	20 %	30 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xvi) Extension of Administration building - Stage III			5	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		XVII) Suppling and fixing AC and industrial exhaust fan for wards, clinic and Mortuary			6	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xviii) Replace of New theater doors			4	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xix) Suppling and installation of AC system, Fire system and medical gas line foe Pediatric ICU (Ref. 1 - vi)			22			25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xx) Shipting Primary Care Unit														Standed health care providing to province	GOSL	MOH/TH Rathnapura
2		Renovation of Existing Building																
		i) Renovation Of JMO Office & Motuary Building			10	1/1/2026	12/31/2026	10 %	30 %	30 %	30%	10 %	30 %	30 %	30 %	Standed health care providing to province	GOSL	TH Rathnapura
		ii) Renovation of Kitchen			37.9	1/1/2026	12/31/2026	20 %	30 %	30 %	20%	20 %	30 %	30 %	20 %	Standed health care providing to province	GOSL	TH Rathnapura
		iii) Renovation of Hostal Building in NTS			30	1/1/2026	12/31/2026	5%	20 %	25 %	25%	5%	20 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		iv) Renovation of Canteen			35	1/1/2026	12/31/2026	5%	20 %	25 %	25%	5%	20 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		v) Renovation of Quarters			85	1/1/2026	12/31/2026	5%	20 %	25 %	25%	5%	20 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		vi) Renovation of Nephrology Unit			250	1/1/2026	12/31/2026	5%	20 %	25 %	25%	5%	20 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		vii) Renovation of Toilet area in Padiatric Ward Complex			7	1/1/2026	12/31/2026	10 %	10 %	30 %	50%	10 %	10 %	30 %	50 %	Standed health care providing to province	GOSL	TH Rathnapura
		viii) Renovation of Cascade Drain Near the A & E Building			2	1/1/2026	12/31/2026	5%	30 %	15 %	50%	5%	30 %	15 %	50 %	Standed health care providing to province	GOSL	TH Rathnapura
		ix) Renovation of Swege System and Construction of Clorine Store			15	1/1/2026	12/31/2026	10 %	30 %	25 %	25%	10 %	30 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		x) Modification of Neuro Surgical Unit as HDU			37	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xi) Painting the Discolored Ward			2	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xii) Modification of 5B/4 Quarters for Accomodation to the Seven Consultants			10	1/1/2026	12/31/2026	10 %	25 %	25 %	40%	10 %	25 %	25 %	40 %	Standed health care providing to province	GOSL	TH Rathnapura
		xiii) Modification of Existing CSSD in A & E Building			25	1/1/2026	12/31/2026	5%	20 %	25 %	25%	5%	20 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		ix) Infra-Structure development of the unit & wards (Space allocation , Partition,Drains,Coridoor)			300	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		x) Renovation of toilet facility			20	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		xi)Renovation of nurses Quarters			15	1/1/2026		25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
3		Procurement Equipment																
		i)Purchasing of equipment for electrical, computer unit, book binding and maintenance unit			4	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	
		ii)Purchasing of medical equipment			800	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		iii) Purchasing of lab equipment			200	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		iv) Purchasing of dental equipment			60	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		v) Purchasing of radiological equipment			700	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		vi) Purchasing of hospital equipment			200	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		vii) Purchasing of health digital project (HIMS/HHIMS system/Que management) and IT Improvements & Implementation			425	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		viii) Laundry equipment			60		12/31/2026	5%	25 %	50 %	20%	5%	25 %	50 %	20 %	Standed health care providing to province	GOSL	TH Rathnapura
4		Human resource development																
		i) Capacity building (External)			5	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
		ii) Capacity building (Internal)			5	1/1/2026	12/31/2026	25 %	25 %	25 %	25%	25 %	25 %	25 %	25 %	Standed health care providing to province	GOSL	TH Rathnapura
Total					14779.9													

Specialized Teaching Hospitals

62. Castle Street Hospital for Woman

No	Strategy	Activities	Vote particulars	Total Estimated cost(Rs. Mn)	Estimated cost for the year 2026(Rs. Mn)	Proposed Start date	Proposed Completi on Date	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	<u>Continuation OPD PHASE II</u>		615.6	60	1/3/2026	31/12/2026									more facilities to patient	GOSL	Director - CSHW		
2	Infrastructure development and strengthening	<u>Capital works</u>	111-01-05-2001																	more facilities to patient & hospital
		<u>Rehabilitation of Existing building</u>																		
		New construction		150	150			0	15	25										
		Renovation		50	50															
3	Construction	Continuation of construction of 2025	111-01-05-2001	15.45	15.45					0	5	5	5.45	0	25	50			100	more facilities to patient
5	Purchasing	New central A/C system for Theater & ICU	111-01-05-2103	15.5	15.5					0	5	5	5.5	0	0	50			100	New Central A/C System for Theater & Icu
6	Purchasing Medical Equipment	Purchasing of Lab equipment	111-01-05-2103	55	55					0	10	25	20	0	25	50			100	more facilities to patient
7		Purchasing Other Medical Equipment	111-02-13-11-2103	318.45	318.45					0	70	100	148.5	0	25	50			100	
8	Purchasing Non-Medical Equipment	Purchasing office furniture and Equipment	111-01-05-2102	29.35	29.35					0	5	9	15.35	0	25	50			100	Improve facilities of the hospital.
13		Medical & Nursing educational books		1.5	1.5					0	0.2	0.5	0.8	0	25	50			100	more facilities to staff
9	Improvement of Existing Services	Electricity Maintenance & Service	111-01-05-2102	11.5	11.5					0	2	4.5	5	0	25	50			100	more facilities to patient
4		Service and maintanance of Generator	111-01-05-2103	1.08	1.08			0	0	0.08	1	0	0	75	100					
10		Intercom Maintenance & Service	111-01-05-1302	4.42	4.42	1/3/2026	31/12/2026	0	1	1	2.42	0	25	50	100	Improve facilities of the hospital.				
11		Maintenance of Medical Gas System	111-01-05-2001	3.09	3.09			0	0.5	1.5	1.9	0	25	50	100	more facilities to patient				
12	Maintenance & service of computer and data base system		1.03	1.03	0			0.25	0.25	0.53	0	25	50	100	more facilities to patient					
14	Health Education	Training Programs	111-02-20-001-2401	0.1	0.1			0	0	0.5	0.5	0	0	50	100	Improve knowledge of staff				
Total				1272.07	716.47															

63. De Soysa Hospital for Women

Objectives:

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

Key Performance Indicators

No	Indicator	Years		
		2022	2023	2024
1	Maternal Mortality Rate per 1000 Live Births	6.15	0	1.85
2	Neonatal Mortality Rate per 1000 Live Birth	8.45	9.79	11.28%
3	Caesarean Section Rate %	0.3696	39.89%	38.81%
4	Post-Surgical Infection Rate %	0.32	0.3	0.40%
5	Post-Partum Infection Rate %	0.38	0.33	0.34%

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date	Proposed Completion Date	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	Improvement of existing services																		
2		Highly Specialized Maternity Unit (Stage 2)	111-01-05-2001(11)	100	wii be completed on May 2026														
3		French Project Building *	111-01-05-2001(11)	Euro 26.45	Withheld during the COVID season. Need to initiate this project														
		Essential Repairing of Buildings																	
4		Repairs of ward 14 washroom	111-01-05-2001(11)	12	12	01.03.2026	31.08.2026	6	3	3		40	100			Completion	GOSL	Director	
5		Repairs of ward 15	111-01-05-2001(11)	5	5	01.03.2026	31.08.2026	3	2			40	100			Completion	GOSL	Director	
6		Remaining works of Nursing Quarters	111-01-05-2001(11)	8	8	01.03.2026	31.08.2026	4.8	3.2			40	100			Completion	GOSL	Director	
7		Remaining works of Drug Stores	111-01-05-2001(11)	8	8	15.01.2026	30.04.2026	4.8	3.2			40	100			Completion	GOSL	Director	
8		Repair of Operation Theatere & ICU	111-01-05-2001(11)	2	2	01.02.2026	31.06.2026	0.8	1.2			60	100			Completion	GOSL	Director	
		Renovation of the Patient washroom at ward 11	111-01-05-2001(11)	4.7	4.7	01.02.2026	31.05.2026	2	2.7			50	100			co mpl etio n			

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date	Proposed Completion Date	Financial Targets Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Renovation of Matron's Quarters	111-01-05-2001(11)	3.5	3.5	01.02.2026	31.05.2026	2	1.5			50	100			completion		
		painting of ward 16 (Ward 01)	111-01-05-2001(11)	4.2	4.2	01.03.2026	30.06.2026	2	2.2			60	100			completion		
		construction of main staff wash room clinic	111-01-05-2001(11)	1.6	1.6	01.04.2026	30.07.2026		1	0.6			70	100		completion		
		converting of existing warehouse of record room	111-01-05-2001(11)	0.7	0.7	01.04.2026	30.07.2026		0.7				50	100		completion		
		partition of mother baby Unit	111-01-05-2001(11)	1.7	1.7	01.02.2026	31.05.2026	1	7							completion		
		construction of a new washroom for the mothers near the PBU unit	111-01-05-2001(11)	1.02	1.02	01.03.2026	30.06.2026	1	0.02			90	100			completion		
		Repairing of the Admin. officers washroom	111-01-05-2001(11)	1.3	1.3	01.03.2026	30.06.2026	1	0.3			75	100			completion		
		painting of ward 03	111-01-05-2001(11)	2	2	01.02.2026	31.05.2026	2				100				completion		
		Renovation of Surgical Stoes	111-01-05-2001(11)	1.25	1.25	01.03.2025	30.06.2025	1	0.25			75	100			completion		
9		Replacement of Central AC system of Theater & ICU	111-01-05-2001(11)	30	30	01.04.2026	30.07.2026		10	10	10	30	90	100		Completion	GOSL	Director
10		Repairing of Corridor & upgrading OPD seating area	111-01-05-2001(11)	2	2	01.04.2026	31.06.2026	0.8	1.2			40	100			Completion	GOSL	Director
12		Essential Repairs (Drainage, Gully, etc.)	111-01-05-2001(11)	2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25	50	75	100	Completion	GOSL	Director
13		Other Urgent Repairs (On NBRO/CECB rec.)	111-01-05-2001(11)	3	3	01.01.2026	31.12.2026	0.75	0.75	0.75	0.75	25	50	75	100	Completion	GOSL	Director
14		Doctors Quarters - Lounge Repair	111-01-05-2001(11)	2	2	01.04.2026	30.09.2026		0.8	1.2			50	100		Completion	GOSL	Director
		Essential Procurement																
15		Medical Equipments	111-02-13-2103(11)	20	20	01.01.2026	31.12.2026	5	5	5	5	25	50	75	100	Completion	GOSL	Director
16		Medical Furnitures	111-02-13-2103(11)	20	20	15.01.2026	31.12.2026	5	5	5	5	25	50	75	100	Completion	GOSL	Director
17		Office Furnitures	111-01-05-2102(11)	10	10	15.01.2026	31.10.2026	3	3	2	2	25	50	75	100	Completion	GOSL	Director
18		IT Related Devices	111-01-05-2102(11)	1	1	01.04.2026	30.09.2026		0.5	0.5			50	100		Completion	GOSL	Director
19		Furnitures for Nursing Quatrers	111-01-05-2001(11)	2	2	15.01.2026	31.06.2026	1	1			50	100			Completion	GOSL	Director
20		HDU Project Medical Equipments*	111-02-13-2103(11)	360	70	30.03.2026	31.12.2026			50	20				100	New HDU	GOSL	Director
		Strengthening Information Management																
21		Upgrading Medical Record Room (Rack, Archiving sys.)	111-01-05-0-2001(11)	3	3	01.08.2026	31.12.2026			2	1			60	40	Completion	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date	Proposed Completion Date	Financial Targets (Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
22		Upgrading of Non-Medical Record Room	111-01-05-0-2001(11)	1	1	01.08.2026	31.12.2026			0.6	0.4			50	100	Completion	GOSL	Director
23		Installation of a CCTV System	111-01-05-0-2001(11)	6	6	01.04.2026	30.06.2026		2	2	2		100			Completion	GOSL	Director
		Crisis/Disaster Management																
24		Special Situations Management (Covid/Influenza)	111-01-05-0-2002(11)	1	1	01.01.2026	31.12.2026	1				25	50	75	100	Completion	GOSL	Director
25		Replacement & Purchasing Fire Extinguisher	111-01-05-0-2002(11)	2	2	01.01.2026	31.03.2026	1	1			100				Completion	GOSL	Director
26		Ladder (for Emergency Evacuation)	111-01-05-0-2002(11)															
27		Purchasing a Safety Belt	111-01-05-0-2002(11)															
	Human Resource Development	Training & Capacity Development																
28		Quality Management & Office Trainings	111-2-20-001-2401(11)	1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	20	40	80	100	Completion	GOSL	Director
29		Health Education Trainings	111-2-20-001-2401(11)			01.01.2026	01.01.2026											
30		Infection Control Trainings	111-2-20-001-2401(11)			01.01.2026	01.01.2026											
31		Disaster Management Trainings	111-2-20-001-2401(11)			01.01.2026	01.01.2026											
	Enhancing Energy Conservation	LED & Solar Energy																
32		Conversion of Lighting to LED lights	111-1-5-2002	2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25	25	25	25	Completion	GOSL	Director
33		Solar Powered Outdoor LED lightening	111-1-5-2002	1	1	01.04.2026	30.06.2026		1							Completion	GOSL	Director
34		Solar Power System	111-1-5-2002	10	10	01.08.2026	31.12.2026	5	5					20	25	Completion	GOSL	Director
	Community Participation Through The Hospital Including fuctions of the Hospital Development Committee	Health Promotion																
35		Information, Education, Communication	111-1-5-1402	1	1	01.01.2025	30.06.2025	0.1	0.1	0.1	0.1	50	100			Completion	GOSL	Director
36		Posters, Banners, Leaflets, Videos	111-1-5-1402			01.01.2025	30.06.2025	0.2	0.2	0.2		50	100			Completion	GOSL	Director
		Client Friendly Initiatives																
37		Disabled Friendly Hospital	111-1-5-0-1205	2	2	01.01.2026	30.09.2026	0.5	0.5	0.5	0.5	25	50	75	100	Disabled Friendly	GOSL	Director
38		Baby Friendly Hospital	111-1-5-0-1205			01.01.2026	30.09.2026									Baby Friendly	GOSL	Director
		Hospital Development Committee																
39		Hospital Development Committee Meetings/ Stationary	111-1-5-0-1205	0.2	0.2	01.01.2026	31.12.2026		0.1		0.1		50		100	Completion	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Est. Cost (Rs. Millions)	Est. Cost for the Yr (Rs. Millions)	Proposed start date	Proposed Completion Date	Financial Targets (Rs. Millions)				Physical Targets (%)				Output	Prop. source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Mobile Clinics																
40		Strengthening of Mobile Clinics	111-1-5-0-1205	0.5	0.5	01.03.2026	31.12.2026	0.1	0.2	0.1	0.1	20	50	80	100	Completion	GOSL	Director
	Monitoring & Evaluation	Monitoring & Evaluation																
41		Review Meetings	111-2-20-001-2401(11)	0.5	0.5	20.04.2026	01.05.2026		0.1	0.1	0.3	20	40	100		Completion	GOSL	Director
42		Mid-Year Performance Review	111-2-20-001-2401(11)			10.07.2026	31.07.2026									Completion	GOSL	Director
43		End-Year Performance Review	111-2-20-001-2401(11)			20.12.2026	31.12.2026									Completion	GOSL	Director
44		Printing of Progress Review/Bulletin	111-2-20-001-2401(11)			20.12.2026	10.01.2026									Completion	GOSL	Director
Total				539.17	250.47			50.1	66.97	84.9	48.5							

64. German Sri Lanka Friendship Hospital for Women Galle (Mahamodara)

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	2023	2024	2025
1	Cardre	806	847	887
2	Total Number of Births	7337	6761	3395
3	Admissions	20703	20872	10925
4	OPD Attendance	124313	91217	41778
5	Clinic Attendance	64480	67361	35300
6	Number of Surgeries - Major	5268	6039	2479
7	Number of Surgeries - Minor	2212	1861	1163
8	NICU Admission	701	725	372
9	Maternity Mortality Ratio (per 100000 LB)	13.9	29.5	0
10	Neonatal Mortality Rate (per 1000 LB)	8.6	7.0	7.0
11	Still Birth Rate (per 1000 LB)	6.2	6.2	6.2
12	LSCS Rate	43.6	41.7	40.2

13	Number of NICU bed for 1000 live birth by the level of care	4	4	4
14	Proportion of pregnant women screened for HIV during pragnancy	100%	100%	100%

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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 existing services	Agreement of service maintenance	111-1-5-0-2002(II)	31.6	31.6	2026	2026	7.9	7.9	7.9	7.9	25	50	75	100	Availability of service agreement of Electricity, PMG System, Lift/Elevators, Office equipment, Medical equipment, Lab equipment,	GOSL	Director/ MO Planning/ Accountant/ AO
		Agreement of service maintenance for Medical Equipment	111-01-05-1409 (138)	5	5			1.25	1.25	1.25	1.25							
		Supply & Installation of curtain & curtain Bar - 01st stage	111-01-05-2001	22	12	2025	2026	12				100				Availability of railings for patient's beds	GOSL	Director/ MO Planning/ Accountant/ AO
		Generator Power supply modification of electrical system	111-01-05-2001	25	25	2025	2026	25				100				Availability of uninterrupted Power supply	GOSL	Director/ MO Planning/ Accountant/ AO
		Construction of 02 gates & security huts	111-01-05-2001	5	5	2026	2026		2.5	2.5		50	100			Availability of 02 gates & security huts	GOSL	Director/ MO Planning/ Accountant/ AO
		Construction of open shades	111-01-05-2001	7	7	2026	2026		3.5	3.5		50	100			Availability of open shades	GOSL	Director/ MO Planning/ Accountant/ AO
		Construction of boundary wall in mortuary	111-01-05-2001	4	4	2026	2026		1	1	2	25	50	100		Availability of boundary wall in mortuary	GOSL	Director/ MO Planning/ Accountant/ AO
		Soil testing (Bills to be settled)	111-01-05-2001	4	4	2026	2026	4				100				Tested Soil	GOSL	Director/ MO Planning/ Accountant/ AO
		Construction of quarters building phase-01	111-01-05-2104	20	20	2026	2026	2	2	4	12	10	20	30	100	Completion of quarters building phase-01	GOSL	Director/ MO Planning/ Accountant/ AO

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
		Minor Repair & Maintenance	111-01-05-0-1303	10	10	2026	2026	2.5	2.5	2.5	2.5	25	50	75	100	Availability of Minor Repair & Maintenance	GOSL	Director/ MO Planning/ Accountant/ AO
		Minor Repair & Maintenance for STD building in Mahamodara hospital	111-02-26-0-1303	1	1			0.25	0.25	0.25	0.25							
		Renovation & Roof repair of Nursing quarters in Public health midwives training centre	111-01-05-2001	60	20	2026	2026	2	4	4	10	10	30	50	70	Completion of renovation	GOSL	Director/ MO Planning/ Accountant/ AO
		Renovation of Medical Officers quarters in Public health midwives training centre	111-01-05-2001	35	20	2026	2026	2	4	4	10	10	30	50	70	Renovated Medical Officers quarters	GOSL	Director/ MO Planning/ Accountant/ AO
		Repair of roof in OPD building in Mahamodara Hospital	111-01-05-2001	35	35	2026	2026	7	3.5	14	10.5	20	30	70	100	Repair of roof	GOSL	Director/ MO Planning/ Accountant/ AO
		Renovation & painting OPD building in Mahamodara Hospital	111-01-05-2001	10	10	2026	2026	2.5	4.5	3		25	70	100		Renovated & painted OPD building	GOSL	Director/ MO Planning/ Accountant/ AO
		Renovation work & painting STD Clinic building	111-01-05-2001	7	7	2026	2026				7				100	Renovated & painted	GOSL	Director/ MO Planning/ Accountant/ AO
		Service of AC machines for STD Clinic in Mahamodara Hospital	111-01-05-2002	0.3	0.3	2026	2026				0.3				100	Serviced AC machines	GOSL	Director/ MO Planning/ Accountant/ AO
		Supply & Installation of AC machines for STD Clinic in Mahamodara Hospital	111-01-05-2103	2	2	2026	2026				2				100	Availability of AC Facilities	GOSL	Director/ MO Planning/ Accountant/ AO
		Purchasing of Medical Equipment	111-01-05-007-2103	48.15	48.15	2026	2026	12.03	12.03	12.03	12.06	25	50	75	100	Availability of Medical Equipment	GOSL	Director/ MO Planning/ Accountant/ AO

No	Strategy	Revised Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
		Purchasing of furniture, office Equipment & other Equipment	111-01-05-2103	3	3	2026	2026	0.75	0.75	0.75	0.75	25	50	75	100	Availability of furniture, office Equipment & other Equipment	GOSL	Director/ MO Planning/ Accountant/ AO
B	Human resource development	Increase of cadre														Increased cadre	GOSL	Director/ MO Planning/ Accountant/ AO
	Total			335.05	270.05			81.2	49.7	60.7	78.5							

65. Lady Ridgeway Hospital for Children

	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2026 (Rs.Mn)	Proposed Starting 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 A	Improvement of existing services	Continuation of existing building constructions																
		Construction of Cardiothoracic (Cardiac & Critical care) complex Phase III	111-02-13-133-2104(11)	4713	500	2017.01.01	2026.03.31	250	250	0	0	50	100			Cardiac & Critical care complex	GOSL & LITTLE Hearts Fund	Director
		Expansion & Developme fully equipped Autism & Neurodevelopment center	111-01-05-0-2104(11)	369	369	2026.01.01	2026.12.31	93	92	92	92	25	50	75	100	Fully Equipped Autism & Neurodevelopment center	GOSL	Director
		Two story building for 2nd MRI unit	111-01-05-0-2104(11)	150	150	2026.01.01	2026.12.31	37.5	37.5	37.5	37.5	25	50	75	100	Two story building for 2nd MRI unit	GOSL	Director
		Constraction of Cardiology complex Phase II	111-01-05-0-2104(11)	500	500	2026.01.01	2026.12.31	125	125	125	125	25	50	75	100	Cardiology complex Phase II(Awarded to Sri Lanka Navy & Basic survey work has been done.Estimaed cost has to be revised)	GoSL	Director

	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2026 (Rs.Mn)	Proposed Starting Date	Proposed Completion Date	Financial Targets {Rs Mn}				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Procurement of equipment																
		Procurement of equipments,spair parts accessories from BME	111-02-13-11-2103(11)	824.595	824.595	2026.01.01	2026.12.31	206.595	206	206	206	35	70	85	100	Annual requament and requarment to start the units of little heart build	GoSL	Director
		Procument of Radiological Equipments	111-02-13-11-2103(11)	656.91	656.91	2026.01.01	2026.12.31	164.91	164	164	164	35	70	85	100	Radiological Equipments & MRI mechine	GoSL	Director
		Procument of Neurosurgical Equipments	111-02-13-11-2103(11)	394	394	2026.01.01	2026.12.31	98.5	98.5	98.5	98.5	25	50	75	100	Neurosurgical Equipments	Gosl	Director
		Purchasing of Dermaterlogy equipments	111-02-13-11-2103(11)	22.4	22.4	2026.01.01	2026.12.31	5.6	5.6	5.6	5.6	35	70	35	100	Dermaterlogy equipment	GoSL	Director
		Procument of Dental Equipments	111-02-13-11-2103(11)	133.35	133.35	2026.01.01	2026.12.31	33.33	33.33	33.33	33.33	15	30	80	20	f laboratory equipment	GoSL	Director
		Purchasing of Laboratory equipments	111-02-13-11-2103(11)	50.2	50.2	2025.01.01	2025.12.31	12.55	12.55	12.55	12.55	25	60	90	100	Annual requament of Radiologocal equipment & need to purchese a new MRI mechine	GoSL	Director
		Purchasing of Hospital equipments	111-1-5-008-2103(11)	8	8	2026.01.01	2026.12.31	2	2	2	2	25	70	85	100	Annual requament of hospital equipment	GoSL	Director
		Purchasing of office equipments	111-1-5-0-2102(11)	13	13	2026.01.01	2026.12.31	3.25	3.25	3.25	3.25	25	60	75	100	Annual requament office hospitaequipment	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.	GoSL	Director
		Supply of new AC	111-01-05-0-2103(11)	20	20	2026.01.01	2026.12.31	5	5	5	2.5	35	70	80	100	To purchase new AC meachines .	GoSL	Director
		IT infrastrature manegmant & development	111-01-05-0-2103(11)	16	16	2026.1.1	2026.12.31	4	4	4	4	35	50	80	100	Improved HHIMS system	Gos\SL	Director
		Rehabilitation of existing buildings & Repairing equipment, Vehicles etc																

	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2026 (Rs.Mn)	Proposed Starting Date	Proposed Completion Date	Financial Targets {Rs Mn}				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Maintanance & repair of buildings & units at LRH	111.01.05.0.2001(11)	204	204	2025.01.01	2025.12.31	51	51	51	51	35	70	85	100	Maintanance & repair of buildings & units at LRH	GoSL	Director
		Minor repairs and maintenance(photocopy machines, printers, AC machines)	111-01-05-1001(11)	31.45	31.45	2026.01.01	2026.12.31	6.86	7.86	7.86	7.86	25	50	75	100	Maintenance of services & functions of the hospital	GoSL	Director
		Major Repairs, maintenance and services (Central AC, Generators, Lift Electricity sub station)	111.01.05.2002(11)	50	50	2026.01.01	2026.12.31	12.5	12.5	12.5	12.5	25	50	85	100	Maintenance of services & functions of the hospital (AC, Generators, Lift) Bill payments	GoSL	Director
	Human Resource Development (Staff)																	
		Landscaping and environment development	111-01-05-1001(11)	10													GoSL	Director
		Training programs Network & Hardware training, Health education, Infection control, Nutrition, Laboratory, Quality, Office staff training	111-01-05-0-2401(11)	3.5	3.5	2025.01.01	2025.12.31	0.75	0.75	0.75	0.75	35	50	75	100	improvement of the health service	GoSL	Director
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	0.125	0.125	0.125	0.125	25	50	75	100	Recycling of water used in CSSD	GoSL	
D		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		Director

	Strategy	Activities	Vote Particulars	Total Estimated Cost (TEC) Rs. Mn.	Estimated Cost for the year 2026 (Rs.Mn)	Proposed Starting Date	Proposed Completion Date	Financial Targets {Rs Mn}				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Monitoring & Evaluation	Progress Review meetings & staff appreciation															GoSL	
		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	

66. Sirimavo Bandaranayake Specialized Children Hospital – Peradeniya

Objective : Improve the productivity & quality through addressing gaps identified at the end 2025

Key performance indicators :

No.	Indicator	Year		
		2022	2023	2024
1	Readmission rate per 100 admissions	0.01	0.2	0.0105
2	Average length of stay in day	2.4	2.3	2.4
3	Infant mortality per 100 discharge	0.3	0.16	0.16
4	No. of investigations done in the Lab & radiology department	440878	377464	426529
5	Post operative infection rate	0.41	0.3	0.18
6	Hospital associated infection rate	0.105	0.06	1.22
7	Deaths after 48 hrs of admission	77	65	49

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2026 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	4509.19	400	111-01-05-0-2001	2026.01.05	3 Year	0	25	125	250	10	50	70	100	CECB Estimated done Central Environmental Clearance obtained. NBRO Obtained	GOSL or Foreign Donor	Director SBSCH
		Construction of drivers rooms & Maintenance unit (2nd Stage)	40	40	111-01-05-0-2001	2026.01.05	2026.11.30	5	10	10	15	10	50	90	100	Needs identified and plan drawn.	GOSL	Director SBSCH
		Construction of new Clinic Complex	80	80	111-01-05-0-2001	2026.01.05	2026.11.30	10	15	25	30	10	30	80	100	Multiple floors allowing new space for clinic expansion	GOSL	Director SBSCH
		Installation of dual change smogless Incinerator	25	25	111-01-05-0-2001	2026.01.05	2026.11.30	0	2	8	15	0	50	70	100	Efficient garbage disposal	GOSL	Director SBSCH
		Repairing and maintenance of existing buildings	20	20	111-01-05-0-2001	2026.01.05	2026.11.30	2	3	5	10	10	50	70	100	Functionality maintained in hospital buildings	GOSL	Director SBSCH
		Vehicle for transport Drugs & Other goods	20	20		2026.01.05	2026.11.30	0	5	5	10	20	70	100		Prevent delays in delivery.	GOSL	Director SBSCH
	Improvement of existing services	Purchasing a new MRI machine	500	500	Requested from Bio Medical Engineering Services										100	New MRI machine available in SBSCH	Forin Fund	Ministry of Health
		Purchasing of medical equipments	406.7	406.7	Requested from Bio Medical Engineering Services										100	Availability of essential medical equipment	GOSL	Director SBSCH
		Purchasing of Hospital equipments	5	5	111-01-05-0-2103	2026.01.05	2026.11.30	0	1	2	2	10	30	70	100	Provision of best quality care.	GOSL	Director SBSCH

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2026 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	10	10	111-01-05-0-2102	2026.01.05	2026.11.30	-	3	3	4	0	30	60	100	Providing Stationery and Other Office Items	GOSL	Director SBSCH
B	Human resource development	Conduct training programmes for all staff categories	2	2	111-02-20-1-2401	2026.01.05	2026.11.30	0.2	0.5	0.7	0.6	15	30	80	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	2026.01.05	2026.11.30	0.1	0.1	0.1	0.2	25	50	75	100	Increase preparedness for 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	2026.01.05	2026.11.30	0.1	0.1	0.1	0.2	25	50	75	100	Efficient and patient friendly system to be encouraged	GOSL	Director SBSCH
		Total	5618.89	1509.7				17.4	64.7	183.9	337							

67. National Dental Hospital (Teaching)

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

Key Performance indicators/s:

No	Indicator	Years		
		2022	2023	2024
1.	OPD attendance/Day	270	353	372
2.	Clinic attendance /Day	208	344	351
3.	Bed occupancy rate	82.47	83.13	83.54
4.	Average length of hospital stays	2.56	3.38	3.12

No	Strategy	Activities	Vote particulars	Total Estimated Cost 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 of existing services	Repair, Maintenance, improvements and extension of existing buildings (Office complex, Maintenance unit, new building etc.)	111-01-05-2001(11)	100	01/02/2026	02/12/2026	15	15	30	40	20	40	80	100	Completion of Repairs	GOSL	Additional secretary Engineer/DG/ D /NDH, Department of Buildingd
A	Improvement of existing services	Completion of new orthodontic unit	111-01-05-2102(11)	35	01/03/2026	25/09/2026	05	20	10		10	50	100		Established Second orthodontic unit for NDH	GOSL	D/NDH
A	Improvement of existing services	Purchase of nonmedical equipment	111-01-05-2103(11)	25	25/01/2026	25/12/2026	5	5	5	5	5	25	75	100	Purchase of equipment	GOSL	D /NDH
A	Improvement of existing services	Improvement of CCTV Camera system	111-01-05-2103(11)	45	25/01/2026	25/06/2026	20	25			60	40			Established functioning CCTV camera system	GOSL	D/NDH
A	Improvement of existing services	Procurement of Biomedical equipment	111-01-05-2103(11)	50	25/01/2026	25/12/2025	10	10	10	20	20	30	70	100	Completion of purchase	GOSL	D /NDH
A	Improvement of existing services	Service agreement for AC-Central, Telephone service, Waste Duct Lift(elevators)-Mitsubishi, compressor & suction, fire system, Generator services, Photocopy machine, Local area network, CCTV, Electricity- CEB, Maintenance agreement for the trainee microscope Maintenance agreement for the tissue embedding system Maintenance agreement for the pharmaceutical refrigerator Maintenance agreement for the cryostat microtome machine Maintenance agreement for the semi Automated immunohistochemistry steiner - i6000 Maintenance agreement for the grossing table Maintenance agreement for the semi Automated slide steiner Maintenance agreement for the cyto centrifuge	111-01-05-0-1409-138 (11)	12	25/01/2026	25/12/2026	3.5	2	3.5	3	30	50	80	100	No of service agreement signed	GOSL1	D/NDH

No	Strategy	Activities	Vote particulars	Total Estimated Cost 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 of existing Services	Repair and servicing of fire hydrant and fire sprinkler system.	111-01-05-2002(11)	5	01/03/2026	25/09/2026	02	01	02		30	50	100		Functioning fire safety system	GOSL	D/NDH
A	Improvement of existing services	Equipment Maintenance	111-01-05-2002(11)	24	25/01/2026	25/12/2026	3	3	6	12	20	40	60	100	Number of equipment's maintained	GOSL	D/NDH
A	Improvement of existing services	Vehicle Maintenance (PD 4166, 252 7729, LW0641, LW1684,68-1585,32-3056)	111-01-05-2003	6	25/01/2026	25/12/2026	1	1	2	2	25	50	87.5	100	Number of vehicles maintained	GOSL	D/NDH
B	Human resource development	Capacity building programmes	111-01-05-2401	2	25/01/2026	25/12/2026	.5	.5	.5	.5	25	50	75	100	Number of in service programme for all categories & number of persons trained	GOSL	D /NDH
D	Community Participation through the hospital	Hospital development committee meetings	111-01-05-1501	0.5	25/01/2026	25/12/2026	.125	.125	.125	.125	25	50	75	100	Number of meetings held	GOSL	D /NDH
D	Community Participation through the hospital	Strengthening mobile clinics especial target groups like pregnant mothers, preschool children etc.	111-01-05-1501	1	25/01/2026	25/12/2026	.25	.25	.25	.25	25	50	75	100	Number of mobile clinics completed	GOSL	D /NDH
E	Monitoring and Evaluation	Progress review meetings	111-01-05-1501	0.5	25/01/2026	25/12/2026	.125	.125	.125	.125	25	50	75	100	Number of Progress review meetings held	GOSL	D /NDH

68. National Eye Hospital

- Objectives: 1. To be the centre of excellence in eye care in South Asia by 2030
 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		
		2023	2024	2025 until 31.07.2025
1	OPD Attendance per day	581	658	641
2	Average OPD Waiting Time	52mins	50 mins	50 mins
3	Total number of surgeries done	27759	29167	16407
4	Total Number of lab tests done	63433	61234	33041

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Repairs & Renovations of existing structures	Renovation & modification of OPD at NEH	111-01-05-0-2001	66	20	01.01.2026	31.12.2026	16.5	16.5	16.5	16.5	25 %	50 %	75 %	100 %	Complete Renovation of OPD	MOH	Director-NEH/MoH
		Renovation of Nursing Quarters		23.5	23.5	01.01.2026	31.12.2026	5.875	5.875	5.875	5.875	25 %	50 %	75 %	100 %	Complete the renovation of Nursing Quarters	MoH	Director-NEH/MoH
		Repair & renovation of Main Kitchen		To be estimated	To be estimated	01.01.2026	31.12.2026	To be estimated	To be estimated	To be estimated	To be estimated	25 %	50 %	75 %	100 %	Completion of renovation of Main Kitchen	MoH	Director-NEH/MoH
2	Service and Maintenance of Medical Equipment	Service & maintenance of Medical Equipment	111-01-05-11-2002	9	9	01.01.2026	31.12.2026	2.25	2.25	2.25	2.25	25 %	50 %	75 %	100 %	Repair & Maintenance of all equipment	MoH	Director-NEH/MoH
		Service & maintenance of Piped Medical Gas System		1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25 %	50 %	75 %	100 %			
		Service & maintenance of Viscam 500		1.5	1.5	01.01.2026	31.12.2026	0.375	0.375	0.375	0.375	25 %	50 %	75 %	100 %			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		Fundus Camera																
		Service & maintenance of Vite Laser System		1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25 %	50 %	75 %	100 %			
		Service & maintenance of Laser Machine		1.5	1.5	01.01.2026	31.12.2026	0.375	0.375	0.375	0.375	25 %	50 %	75 %	100 %			
		Service & maintenance of Microscopes		1.5	1.5	01.01.2026	31.12.2026	0.375	0.375	0.375	0.375	25 %	50 %	75 %	100 %			
		Service & maintenance of IOL Master 500 System		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of Visual Field Analyser		1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25 %	50 %	75 %	100 %			
		Service & maintenance of Plasma Steriliser		0.5	0.5	01.01.2026	31.12.2026	0.125	0.125	0.125	0.125	25 %	50 %	75 %	100 %			
		Service & maintenance of Visual Laser System		1.5	1.5	01.01.2026	31.12.2026	0.375	0.375	0.375	0.375	25 %	50 %	75 %	100 %			
		Service & maintenance of Lumera T Microscope		0.5	0.5	01.01.2026	31.12.2026	0.125	0.125	0.125	0.125	25 %	50 %	75 %	100 %			
3	Repairing and Maintenance of Electrical Equipment	Service & maintenance of electrical equipment	111-01-05-0-2002	12	12	01.01.2026	31.12.2026	3	3	3	3	25 %	50 %	75 %	100 %	Repair & Maintenance of all equipment	MoH	Director-NEH/ MoH
		Service & maintenance of Theatre A/C		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of split A/C		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of washing & dryer machine		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of new building lift		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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			
		Service & maintenance of Nursing quarters lift		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of lift No.5		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
		Service & maintenance of Generator		2	2	01.01.2026	31.12.2026	0.5	0.5	0.5	0.5	25 %	50 %	75 %	100 %			
4	Purchase of Medical/ Surgical and Electrical Equipment	Biomedical Equipment	111-01-05-007-2103 111-01-05-008-2103	83.8	83.8	01.01.2026	31.12.2026	20.95	20.95	20.95	20.95	25 %	50 %	75 %	100 %	Purchasing of all equipment	MoH	Director-NEH/ MoH
		Operating Microscope		16	16	01.01.2026	31.12.2026	4	4	4	4	25 %	50 %	75 %	100 %			
		Mini Autoclave		0.1	0.1	01.01.2026	31.12.2026	0.025	0.025	0.025	0.025	25 %	50 %	75 %	100 %			
		Air Puff Digital Tonometer		4	4	01.01.2026	31.12.2026	1	1	1	1	25 %	50 %	75 %	100 %			
		Surgeon Stools		5	5	01.01.2026	31.12.2026	1.25	1.25	1.25	1.25	25 %	50 %	75 %	100 %			
		Digital Lensometer		1	1	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25 %	50 %	75 %	100 %			
		Slit Lamp		16	16	01.01.2026	31.12.2026	4	4	4	4	25 %	50 %	75 %	100 %			
		Multipara Monitors		12	12	01.01.2026	31.12.2026	3	3	3	3	25 %	50 %	75 %	100 %			
		B Scan		22	22	01.01.2026	31.12.2026	5.5	5.5	5.5	5.5	25 %	50 %	75 %	100 %			
		Digital Tonometer		4.4	4.4	01.01.2026	31.12.2026	1.1	1.1	1.1	1.1	25 %	50 %	75 %	100 %			
		BP Apparatus		0.5	0.5	01.01.2026	31.12.2026	0.125	0.125	0.125	0.125	25 %	50 %	75 %	100 %			
		Plant & Machinery Lab Apparatus		7.6	7.6	01.01.2026	31.12.2026	1.9	1.9	1.9	1.9	25 %	50 %	75 %	100 %			
		Mini Autoclave		0.6	0.6	01.01.2026	31.12.2026	0.15	0.15	0.15	0.15	25 %	50 %	75 %	100 %			
		Bacterial Identification System		6	6	01.01.2026	31.12.2026	1.5	1.5	1.5	1.5	25 %	50 %	75 %	100 %			
		Hot Air Oven		0.3	0.3	01.01.2026	31.12.2026	0.075	0.075	0.075	0.075	25 %	50 %	75 %	100 %			
		Laboratory Refrigerator		0.5	0.5	01.01.2026	31.12.2026	0.125	0.125	0.125	0.125	25 %	50 %	75 %	100 %			
		Laboratory Incubator		0.2	0.2	01.01.2026	31.12.2026	0.05	0.05	0.05	0.05	25 %	50 %	75 %	100 %			
5	Purchase of Office	Purchase of Office Equipment	111-01-05-0-2102	3	3	01.01.2026	31.12.2026	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 2026 (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			
	Equipment	Purchase of A/C	111-01-05-0-2103	10	10	01.01.2026	31.12.2026	2.5	2.5	2.5	2.5	25 %	50 %	75 %	100 %			
		Purchase Computer		3	3	01.01.2026	31.12.2026	0.75	0.75	0.75	0.75	25 %	50 %	75 %	100 %			
6	Waste Management - Waste Management - Outsourcing of Clinical waste	Removal of all clinical waste	111-01-05--1205	5	5	01.01.2026	31.12.2026	0.83	1.39	1.39	1.39	25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
7	Cleaning Service Management	Cleaning of all wards,floors, wash rooms& drainages	111-01-05-1405	45	45	01.01.2026	31.12.2026	3.75	11.25	11.25	11.25	25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
8	Training and capacity development programmes	- Doctors - IT studies, medical documentation, ATLS, BLS and Anaphylaxis management, clinical audits, Quality improvement workshops.	111-02-20-001-2401	0.5	1.3	01.01.2026	31.12.2026	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		01.01.2026	31.12.2026					25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH
		Administration & Finance Branch Staff		0.2		01.01.2026	31.12.2026					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		0.3		01.01.2026	31.12.2026					25 %	50 %	75 %	100 %	Improved quality of service.	MoH	Director-NEH/ MoH

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
		rules and ethical behaviour at work, Quality improvement workshops.						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			

69. National Hospital for Respiratory Diseases - Welisara

No	Strategy		Vote Particulars	Total Estimated Cost Rs. (Mn)	Actual Allocation (Rs.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		(1) Constructions/Extensions																
1		Conversion of part of the existing ward into HDU for surgical female ward (ward 6)	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
2		Conversion of existing area into Recovery area for Bronchoscopy Unit	2001	5	-	-	-	1.25	2.5	3.75	5	25	50	75	100		GoSL	MoH
3		Extension of corridors to Administrative building	2001	5				1.25	2.5	3.75	5	25	50	75	100		GoSL	MoH
		Total		20														
1	Improve ment of existing services	Repair of ICU ceiling and doors, colourwash with antifungal paint	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
2		Repair of kitchen	2001	12	-	-	-	3	6	9	12	25	50	75	100		GoSL	MoH
3		Maintenance of sewerage system	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
4		Repair of drivers' unit	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
5		Repair of mortuary building	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
6		Repair of drainage system of hospital	2001	5	-	-	-	1.25	2.5	3.75	5	25	50	75	100		GoSL	MoH
7		Repair of quarters	2001	35	-	-	-	8.75	17.5	26.25	35	25	50	75	100		GoSL	MoH
8		Repair of ward 1 roof	2001	3	-	-	-	0.75	1.5	2.25	3	25	50	75	100		GoSL	MoH
9		Repair of ward 5 roof	2001	5	-	-	-	1.25	2.5	3.75	5	25	50	75	100		GoSL	MoH
10		Repair of ward 9	2001	5		-	-	1.25	2.5	3.75	5	25	50	75	100		GoSL	MoH
11		Repair of ward 13	2001	10	-	-	-	2.5	5	7.5	10	25	50	75	100		GoSL	MoH
12		Repair of ward 15 (rest rooms and washrooms)	2001	2	-	-	-	0.5	1	1.5	2	25	50	75	100		GoSL	MoH

No	Strategy		Vote Particulars	Total Estimated Cost Rs. (Mn)	Actual Allocation (Rs.)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
13		Repair of laundry	2001	3	-	-	-	0.75	1.5	2.25	3	25	50	75	100		GoSL	MoH
14		Repair of administrative building and colourwashing	2001	20	-	-	-	5	10	15	20	25	50	75	100		GoSL	MoH
15		Repair of blood bank	2001	3	-	-	-	0.75	1.5	2.25	3	25	50	75	100		GoSL	MoH
		Total		143														
		Maintenance of non-medical equipment																
1		Repair of mortuary cooler	2002	2	-	-	-	0.5	1	1.5	2	25	50	75	100		GoSL	MoH
		Total		2														
		(3) Procurements																
1		Procurement of medical equipment	2103	70				16.5	33	49.5	66	25	50	75	100		GoSL	MoH
2		Procurement of laboratory equipment	1204	11				2.6	5.25	7.9	10.5	25	50	75	100		GoSL	MoH
3		Procurement of air compressors	2002	8				2	4	6	8	25	50	75	100		GoSL	MoH
4		Procurement of printers	2103	1.3				0.3	0.65	0.98	1.3	25	50	75	100		GoSL	MoH
5		Procurement of computers	2103	3.8				0.95	1.9	2.85	3.8	25	50	75	100		GoSL	MoH
6		Procurement of air conditioners	2103	2.4				0.6	1.2	1.8	2.4	25	50	75	100		GoSL	MoH
		Total		96														
		(4) Human Resource Development																
1		In-Service training programmes for all categories of staff	2401	2				0.5	1	1.5	2	25	50	75	100		GoSL	MoH
	Human resource development (Staff)	Total		2														

70. National Institute of Infectious Disease

Key performance indicators

No	Indicator	Year		
		2022	2023	
1	Total number of admissions per year	14025	17606	44906
2	Case fatality rate of Dengue fever (direct admissions) standard<0.2	0.03	0.002	0.00094
3	Patient waiting time at OPD (average)	45min (without investigations)	22min (without investigations)	15 min (without investigation)

No	Indicator	Year		
		2022	2023	
4	Participants in Dengue Management Training programme per year	487	665	605

No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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	Q 1	Q 2	Q 3	Q 4			
A	Improvement of existing services	Renovation of sewerage line system and sewerage plant (Started in 2025 and may extend to 2026)	201	201	2001	01/01/2026	30/06/2026	100.5	100.5	-	-	50	100	-	-	Completion of Renovation of sewerage line system and sewerage plant	GoSL	DDG Logistics, Director, MO Planning
		Renovation of Isolation Unit (Started in 2025 and may extend to 2026)	84	84	2001	01/01/2026	30/09/2026	30	30	24	-	35	70	100	-	Completion of renovation of Isolation Unit	GoSL	Director, MO Planning
		Balance work of construction of stores (Started in 2025 and may extend to 2026)	73	73	2001	01/01/2026	30/09/2026	20	20	33	-	30	60	100	-	Completion of balance work of construction of stores	GoSL	DDG Logistic , Director, MO Planning
		Balance work of construction of kitchen (Started in 2025 and may extend to 2026)	114	114	2001	01/01/2026	30/09/2026	40	40	34	-	40	80	100	-	Completion of balance work of construction of kitchen	GoSL	DDG Logistic ,Director, MO Planning
		Construction of new 8beded isolation ICU with dialysis facilities	400	200	2001	01/07/2026	31/12/2026	-	-	100	100	-	-	50	100	Completion of renovation new 8beded isolation ICU with dialysis facilities	GoSL	Director, MO Planning
		Construction of new water tank	117	117	2001	01/07/2026	31/12/2026	-	-	50	67	-	-	50	100	Completion of new water tank	GoSL	DDG Logistic , Director, MO Planning
		Colour washing of selected units of hospital	40	40	2001	01/07/2026	30/09/2026	-	-	40	-	-	-	100	-	Completion of Colour washing of selected units of hospital	GoSL	Director, MO Planning
		Renovation of record room	25	25	2001	01/07/2026	30/09/2026	-	-	25	-	-	-	100	-	Completion of Renovation of record room	GoSL	Director, MO Planning
		Expansion of waste storage capacity	4	4	2001	01/10/2026	31/12/2026	-	-	-	4	-	-	-	100	Completion of Expansion of waste storage capacity	GoSL	Director, MO Planning
		Rewiring of WD 5 A & B	10	10	2001	01/10/2026	31/12/2026	-	-	-	4	-	-	-	100	Completion of Rewiring of WD 5 A & B	GoSL	Director, MO Planning
		Balance work of hospital boundary wall	80	80	2001	01/10/2026	31/12/2026									Completion of Balance work of	GoSL	Director, MO Planning

No	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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	Q 1	Q 2	Q 3	Q 4			
																hospital boundary wall		
		Procurement of equipment (medical, non-medical, IT and office equipment) and medical furniture	55	55	2103	01/06/2026	31/12/2026	-	-	25	30	-	-	50	100	Completion of Procurement of equipment & furniture	GoSL	,Director, MO Planning
		Procurement of non-medical furniture	2.5	2.5	2102	01/06/2026	31/12/2026	--	-	1.25	1.25	-	-	50	100	Completion of Procurement of non-medical furniture	GoSL	Director, MO Planning

71. National Institute of Mental Health

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			
		2021	2022	2023	2024
1	Hospital Capital Assets (Expenditure/Estimated %)	50	5.4	7.4	24.82
2	Building Construction & Repair (Expenditure/Estimated %)	90	9.87	11.7	23.25
3	Implementation of In-Service Training Plan (%)	100	100	100	100
4	Bed Occupancy Rate (%)	54.93	71.86	75	74

No.	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion	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	12	111-01-05-0-1303		31/12/2026	3		3	3	25	50	75	100	Improve infrastructure facility of NIMH.	GOSL	Director - NIMH
		New Constructions & Building Maintenance	1050	111-01-05-2001	01/01/2026	31/12/2026	200	250	350	250	25	50	75	100	Proper maintenance of Hospital infrastructure successful completion of rehabilitation activities.	GOSL	Director - NIMH
		Developing Infrastructure facilities	0	111-02-20-001-2506	01/01/2026	31/12/2026	0	0	0	0	25	50	75	100	Increase infrastructure facility for NIMH.	GOSL	Director - NIMH
		Services & Maintenance of Hospital Machinery, Telephone lines etc.	8	111-1-5-2002	01/01/2026	31/12/2026	1	2	2	3	25	50	75	100	Increase service facilities & adequate maintenance of services at NIMH.	GOSL	Director - NIMH
		Procurement of machineries (non-medical)	85	111-01-5-2103(11)	01/01/2026	31/12/2026	15	20	20	30	25	50	75	100	To ensure purchasing of essential machineries to improve the quality of work.		
		Procurement of Consumables	20	111-01-05-0-1205	1/1/2026	31/12/2026	5	5	5	5	25	70	90	100	Maintain adequate supply of consumables.	GOSL	Director - NIMH
		Procurement of Bio Medical Equipment	16	111-02-25-003-1204	1/1/2026	31/12/2026	3	4	4	5	25	50	80	100	Ensure Purchasing of essential Medical Equipments.	GOSL	Director - NIMH
		Procurement of Office Items & Furniture	10	111-01-5-0-2102(II)	1/1/2026	31/12/2026	2	2	3	3	25	50	75	100	Supply of office equipments to obtain optimum functions from offices.	GOSL	Director - NIMH

No.	Strategy	Activities	Total Estimated Cost (Rs. Mn)	Vote Particulars	Proposed start Date	Proposed completion	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A 2	Improvement of Existing services - Nursing Training School, Mulleriyawa	Building renovation - Nurses Training School Mulleriyawa.	30	111-02-20-001-2001 (11)	01/02/2026	01/12/2026	5	5	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	3	111-2-20-001-2401(11)	01/01/2026	31/12/2026	0.4	0.6	1	1	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		1/3/2026	1/5/2026	0	0.2	0	0	0	50	100	-	Successfully conduct rehabilitation activities	GOSL	Director - NIMH
		World Mental Health Day Celebrations	1		1/8/2026	31/10/2026	0	0	1	0	0	0	50	100	A successful celebration of World Mental Health Day.	GOSL	Director - NIMH
	Total		1,235.2				234.4	291.8	399	310							

72. National Institute for Nephrology Dialysis & Transplantation

No	Indicator	Years		
		2023	2024	2025
1	Renal Transplant Live and Deceased	55	54	21
2	Total Clinic Visits	31,227	31,761	12000
3	Hemodialysis	18,573	19,973	6095
4	Arterio- Venous Fistula	417	518	123

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost For the year 2025 (Rs. Mn)	Proposed start date	Proposed Completion date	Finalcial Targets Rs. (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of existing	Introduction of EPIMS SYSTEM	III 01.05.1-2002 (II)	25	25	2026.01.01	31.12.2026	10	5	5	5	25	25	25	25	computerizedclinic and reception	Go.SL	Head of Institution
		Building Maintainence	111-1-5-0-2001	50	50	2026.01.01	31.12.2026	20	10	10	10	25	25	25	25	Building maintainence	Go.SL	Head of Institution
		Furniture	111-1-5-0-2102	4	4	2026.01.01	31.12.2026	1	1	1	1	30	20	25	25	Purchased office furniture	Go.SL	Head of Institution
		Improvement of deceased donor transplant programme		2	2	2026.01.01	31.12.2026	0.5	0.5	0.5	0.5	25	25	25	25	Number of Deceased donor Transplantincreased	Go.SL	Head of Institution
		Procurement of Biomedical equipment	III 01.05-1-.2103 (II)	160	160	2026.01.01	31.12.2026	40	40	40	40	25	25	25	25	Purchase Biomedical equipm,ent	Go.SL	Head of Institution
		Procurement of Non Biomedical equipment	III 01.05-1-.2103 (II)	52	52	2026.01.01	31.12.2026	13	13	13	13	25	25	25	25	Purchase nonBiomedical equipment	Go.SL	Head of Institution
		Procurement of Laboratory equipment	III 01.05-1-.2103 (II)	20	20	2026.01.01	31.12.2026	5	5	5	5	30	25	25	20	Purchase Laboratory equipment	Go.SL	Head of Institution
B	Human Resources Development	Capacity Building management (carde revision, Procurement training , Clinical Training , Internal training)	111-1-5-0-2509	4	4	2026.01.01	31.12.2026	1	1	1	1	25	25	25	25	Relavent Staffs Trained	Go.SL	Head of Institution
	Total			317	317													

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			
		2023	2024	2025
1.	Clinic attendance /Day			
	i. Rheumatology clinic	186	186	199
	ii. Spinal Injury clinic	15	36	24
	iii. Dental clinic	20	22	21
2.	Bed Occupancy Rate	57.2%	59.7%	59.7%
3.	Average Length of hospital Stay	20.6	22.7	18.9
4.	Total number of prosthetics & orthotics devices delivered/ year For children	180	179	78 (Up to 30 th June)
	Total number of prosthetics & orthotics devices delivered/ year For adults	442	432	246 (Up to 30 th June)
5.	Total number of wheel chair delivered / year	158	175	63 (Up to 30 th June)

No	Strategy	Activities	Vote patrticular s	Total estimated cost Rs.Mn	Estimated cost for the year 2026 Rs.Mn	Proposed start Date	Proposed completion Date	Finantial 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(		01/01/2026	31/12/2026									New clinic building	MoH	D/CNTH DDG (Logistics)D
		Construction of main Boundary wall (phase 1- near ward 02)	111-1-5-2001 (II)	20.25	20.25	01/01/2026	31/03/2026	20.25				100				new main Boundry wall	GOSL	D/CNTH DDG (Logistics)
		Establishment of condemning stores	111-1-5-2001 (II)	8	8	01/06/2026	30/09/2026			8				100		New condemni ng stores	GOSL	D/CNTH DDG (Logistics)
		Construction of outdoor stairs and ramps for Orthopedic Physiotherapy Unit	111-1-5-2001 (II)	2	2	01/01/2026	31/03/2026	2				100				New stairs and ramps	GOSL	D/CNTH DDG (Logistics)

N o	Strategy	Activities	Vote particular s	Total estimated cost Rs.Mn	Estimated cost for the year 2026 Rs.Mn	Proposed start Date	Proposed completion Date	Finantial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	1.4	Construction of corridor for Spinal Injury physiotherapy unit .(Between Ward No. 06 and 08)	111-1-5-2001 (II)	3.5	3.5	01/01/2026	31/03/2026	3.5				100				New corridor	GOSL	D/CNTH DDG (Logistics)
	1.5	Expansion of overseer room and construct bathroom	111-1-5-2001 (II)	1	1	01/04/2026	30/04/2026		1			100				Expanded overseer room with new bathroom	GOSL	D/CNTH DDG (Logistics)
	1.6																	
	1.7	Construction of walking pathway for pediatric Physiotherapy unit.	111-1-5-2001 (II)	2	2	01/05/2026	31/05/2026		2			100				Walking pathway	GOSL	D/CNTH DDG (Logistics)
	1.8	Construct a new building for sampath piyasa (for waste management system)	111-1-5-2001 (II)	3	3	01/08/2026	31/08/2026			3			100			Waste management system	GOSL	D/CNTH DDG (Logistics)
B	Purchase of equipments needed to improve patient care services	Purchases non medical equipments for school of prosthetics & Orthotics	111-1-5-2103 (II)	10	10	01/04/2026	31/05/2026		10			100				Equipments availability	GOSL	D/CNTH DDG (Logistics)
	2.2	Purchases medical equipments for wards		10	10	01/04/2026	30/06/2026		10			100				Equipments availability	GOSL	D/CNTH DDG (Logistics)
	2.3	Purchase the CR dental X-ray machine for X-ray unit.		75	75	01/01/2026	31/12/2026				75				100	Equipments availability	GOSL	D/CNTH DDG (Logistics)
	2.4	Establishment of public announce system.	111-1-5-2103 (II)	2	2	01/01/2026	31/12/2026	2				100				Announce system availability	GOSL	D/CNTH DDG (Logistics)
C	Improvement of existing services	Rehabilitation of existing services Repair roof ,electrical system & machines of school of Prosthetics & orthotics	111-1-5-2001 (II)	19	26.6	01/01/2026	31/03/2026	26.6				100				Repaired building, machines, electrical system	GOSL	D/CNTH DDG (Logistics)

No	Strategy	Activities	Vote patrticular s	Total estimated cost Rs.Mn	Estimated cost for the year 2026 Rs.Mn	Proposed start Date	Proposed completion Date	Finantial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	3.11																	
	3.12																	
		Renovation of ward No.02	111-1-5-2001 (II)	145	145	01/01/2026	31/12/2026				145		50	75	100	Renovated ward .02	GOSL	D/CNTH DDG (Logistics)
	3.13	Renovation of the roof of the ward 05	111-1-5-2001 (II)	9.8	9.8	01/01/2026	31/12/2026	9.8				100				Renovated roof	GOSL	D/CNTH DDG (Logistics)
	3.14	Renovation of Physiotherapy unit inward 01 &02	111-1-5-2001 (II)	10	10	01/09/2026	31/12/2026			10				100		Renovated Physiotherapy unit inward 01 &02	GOSL	D/CNTH DDG (Logistics)
	3.15	Renovation of the roof of the kitchen	111-1-5-2001 (II)	6	6	01/04/2025	31/05/2026		6				100			Renovated kitchen	GOSL	D/CNTH DDG (Logistics)
	3.16	Renovation of Orthopedic workshop (roof)	111-1-5-2001 (II)	5	5	01/06/2026	30/06/2026		5				100			Renovated Orthopedic workshop	GOSL	D/CNTH DDG (Logistics)
	3.17	Renovation of wheel chair workshop	111-1-5-2001 (II)	6	6	01/09/2025	31/10/2026				6				100	Renovated workshop	GOSL	D/CNTH DDG (Logistics)
	3.18	Renovation of CSSD unit	111-1-5-2001 (II)	3	3	01/10/2026	31/10/2026				3				100	Renovated CSSD unit	GOSL	D/CNTH DDG (Logistics)
	3.19	Renovation of vocational training center	111-1-5-2001 (II)	10	10	01/10/2026	31/12/2026				10				100	Renovated vocational training center	GOSL	D/CNTH DDG (Logistics)
	3.2	Renovation of medical clinic	111-1-5-2001 (II)	15	15	01/04/2026	31/05/2026		15				100			Renovated medical clinic	GOSL	D/CNTH DDG (Logistics)
	3.21	Minor renovation of main office (Electrical system & network system)	111-1-5-2001 (II)	5	5	01/01/2026	31/12/2026	5				100				Renovated main office	GOSL	D/CNTH DDG (Logistics)
		Renovation of common quarters (roof)	111-1-5-2001 (II)	30	30	01/09/2026	31/12/2026				30			75	100	Renovated common quarters	GOSL	D/CNTH DDG (Logistics)

N o	Strategy	Activities	Vote particular s	Total estimated cost Rs.Mn	Estimated cost for the year 2026 Rs.Mn	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	3.22	Renovation of chief management Assistant quarters.	111-1-5-2001 (II)	8	8	01/10/2026	31/12/2026				8				8	Renovated registered medical officer's quarters.	GOSL	D/CNTH DDG (Logistics)
	3.23	Renovation of Junior staff quarters. (side A &B)	111-1-5-2001 (II)	20	20	01/10/2026	31/12/2026				20				100	Renovated Junior staff quarters.	GOSL	D/CNTH DDG (Logistics)
	3.24																	
D	Human resource development	Capacity building Programs		1	1	01/01/2026	31/12/2026				1				100	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		1		01/01/2026	31/12/2026				1				100	Patients, staff satisfaction	GOSL	D/CNTH DDG (Logistics)
		NCD awareness program																
		School programs																
		Disability day celebration																
F	Monitoring and Evaluation	Conduct review meetings (monthly)		0.1		01/01/2026	31/12/2026				0.1				100	No of meetings	GOSL	D/CNTH DDG (Logistics)
	Total																	

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

Strategy	No	Activities	Estimated Cost for the year 2025RS. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Tragets (%)				Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Developments	1	Hospital Constructions , Developments ,Works & Services	499.25	2026.01.01	2026.12.31	50	100	150	199.25	20%	45%	80%	100%	GOSL MOH	Ao/Act/DIR
Purchasing of Equipments	2	Purchasing of Medical Equipment according to request made by units	480.56	2026.01.01	2026.12.31	60.00	100.00	140.00	180.56	15%	35%	75%	100%	GOSL MOH	Ao/Act/BME/DIR
	3	Purchasing of Genaral Equipment & Linen according to request made by units	112.74	2026.01.01	2026.12.31	15.00	30.00	35.00	32.74	15%	30%	70%	100%	GOSL MOH	Act/DIR
Human Resource Development	4	Training Programme	1.80	2026.01.01	2026.12.31	0.300	0.400	0.600	0.500	20%	45%	75%	100%	GOSL MOH	D/NNSHP
Total			1094.35			125.30	230.40	325.60	413.05						

District General Hospitals

75. District General Hospital – Ampara

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Ongoing Projects																
1	Improvement of existing services	Accident & Emergency Complex	111-2-13-12-2104(11)	1589		1/1/2026	31/12/2026									Completed A&E Complex	Ministry of Health	Director Engineering
2		Cath Lab with Cardiology Unit	111-2-13-172-2014-(11)	720		1/1/2026	31/12/2026									Completed Cath Lab with Cardiology Unit	Ministry Of Health	Additional Secretary Development DDG(Logistic)
		Rehabilitation of existing buildings & repairing equipment, Vehicles etc.																
3		Renovation and extention(Rehabilitation) of all staff on call Rooms/ quarters complex	111-01-05-0-2001(11)	51.5	51.5	1/1/2026	31/12/2026	-	-	20	31.5	-	30%	60%	100%	Useable Staff Quarters	CF	DDG (Logistic) Director
4		Extention of Circuit bungalow	111-01-05-0-2001(11)	42.3	42.3	1/1/2026	31/12/2026	-	-	20	22.3	-	-	40%	100%	Renovated Circuit Bungalow	CF	DDG (Logistic) Director
5		Extention of Main Surgical Casualty Theater Complex and Supportive Srtucture at DGH Ampara	111-01-05-0-2001(11)	44.1	44.1	1/1/2026	31/12/2026	-	10	10	24.1	20%	40%	60%	100%	Extended Theare	CF	DDG (Logistic) Director
6		Extention of Main Specialized Roughting Theater Complex @ Supportive Structure at DGH Ampara	111-01-05-0-2001(11)	51.2	51.2	1/1/2026	31/12/2026	-	10	10	31.2	20%	40%	60%	100%	Extended Theare	CF	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
7		Renovation and Extension of Swerage System	111-01-05-0-2001(11)	250	250	1/1/2026	31/12/2026	-	50	75	250	-	-	60%	100 %	Extended Theare	CF	DDG (Logistic) Director
8		Renovation Extention of Priest WD	111-01-05-0-2001(11)	40	40	1/1/2026	31/12/2026	-	-	10	30	-	-	35%	100 %	Completion of the WD	CF	DDG (Logistic) Director
9		Extension of Medical Gas Unit	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	4	6	-	-	35%	100 %	Extended Medical Gas Unit	CF	DDG (Logistic) Director
10		Renovation and Extension of Mededical Record room	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	10	20	20	-	-	40%	100 %	Extended Record Room	CF	DDG (Logistic) Director
10		Renovation and Extention of PHMA Quarters	111-01-05-0-2001(11)	40	40	1/1/2026	31/12/2026	-	-	15	25	-	-	20%	100 %	Completion of the Quarters	CF	DDG (Logistic) Director
11		Renovation and Extention ,Repair of Paying WD	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026		10	20	20	-	5%	40%	100 %	Completion of the WD	CF	DDG (Logistic) Director
12		Renovation and Extension of Dental Unit	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	20	30	-	-	25%	100 %	Extended Dental Unit	CF	DDG (Logistic) Director
13		Rnovation of Theatre Complex	111-01-05-0-2001(11)	20	17.3	1/1/2026	31/12/2026	-	5	15	-	-	-	40%	100 %	Extended Theare	CF	DDG (Logistic) Director
14		Renovation of Endoscopy Unit	111-01-05-0-2001(11)	36.5	36.5	1/1/2026	31/12/2026	-	10	10	16.5	-	20%	40%	100 %	Extended Endoscopy Unit	CF	DDG (Logistic) Director
15		Rehabilitation of CSSD	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026		10	20	20	10	30%	70%	100 %	Rehabilitated CSSD	CF	DDG (Logistic) Director
16		Renovation of the Mental Health Unit	111-01-05-0-2001(11)	5	5	1/1/2026	31/12/2026	-	-	5	-		-	100 %	-	Renovated Mental Health Unit	CF	DDG (Logistic) Director
17		Renovation of Sputam Collection Center and Malaria ParasitologyvLab	111-01-05-0-2001(11)	0.9	1.5	1/1/2026	31/12/2026	-	0.9	-	-	-	100 %	-	-	Renovated Mental Health Unit	HOQI Project	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
18		Renovation and improvement of Medical Gas unit	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	20	30	-	-	50%	100 %	Renovated Medical Gas Unit	CF	DDG (Logistic) Director
19		Renovation of WD 2	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	-	20	-	-	-	100 %	Renovated Wards	CF	DDG (Logistic) Director
20		Renovation of WD 3	111-01-05-0-2001(11)	50	20	1/1/2026	31/12/2026	-	-	20	50	-	-	10%	100 %	Renovated Wards	CF	DDG (Logistic) Director
21		Renovation of WD 6	111-01-05-0-2001(11)	50	20	1/1/2026	31/12/2026	-	-	20	50	-	-	10%	100 %	Renovated Wards	CF	DDG (Logistic) Director
22		Renovation of WD 15	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	-	20	-	-	-	100 %	Renovated Wards	CF	DDG (Logistic) Director
23		Renovation of WD 9	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	20	30	-	-	30%	100 %	Renovated Wards	CF	DDG (Logistic) Director
24		Renovation of WD 12 and Lift well	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	-	-	-	-	-	100 %	Renovated WD	CF	DDG (Logistic) Director
25		Lift for WD 12	111-01-05-0-2103(11)	20	20	1/1/2026	31/12/2026	-	-	-	20	-	-	-	100 %	Lift for WD	CF	DDG (Logistic) Director
26		Lift For Administrative building	111-01-05-0-2103(11)	20	20	1/1/2026	31/12/2026	-	-	-	21	-	-	-	200 %	Lift for Building	CF	DDG (Logistic) Director
27		Renovation of Motuary	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	20	50	-	-	20%	100 %	Renovated Motuary	CF	DDG (Logistic) Director
28		Renovation of Manhole System	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	25	-	-	-	-	100 %	-	Renovated Manhole System	CF	DDG (Logistic) Director
29		Renovation of Cardiology Unit	111-01-05-0-2001(11)	30	30	1/1/2026	31/12/2026	-	-	30	-	-	-	100 %	-	Renovated Cardiology Unit	CF	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
30		Renovation of Hospital Secretary and Accountant quarters	111-01-05-0-2001(11)	12	12	1/1/2026	31/12/2026	-	5	7	-	-	-	100 %	-	Renovated Quarters	CF	DDG (Logistic) Director
31		Renovation of Gymnaciarn	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	-	10	-	-	-	100 %	Renovated Gymnaciarn	CF	DDG (Logistic) Director
32		Renovation of Consultant Bachelor Quarters	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	5	10	10	-	10%	50%	100 %	Renovated Quarters	CF	DDG (Logistic) Director
33		Renovation of male Nursing Officers chummary quarters	111-01-05-0-2001(11)	39.3	39.3	1/1/2026	31/12/2026	-	10	10	19.3	-	25%	25%	100 %	Renovated quarters	CF	DDG (Logistic) Director
34		Renovation to Consultant Married Quarters 01	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	-	25	100 %	-	-	-	Renovated Quarters	CF	DDG (Logistic) Director
35		Renovation to Consultant Married Quarters 03	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	25	-	-	-	100 %	-	Renovated Quarters	CF	DDG (Logistic) Director
36		Renovation of L1AB Quarters	111-01-05-0-2001(11)	18	18	1/1/2026	31/12/2026	-	-	-	18	-	25	100 %	-	Renovated Quarters	CF	DDG (Logistic) Director
37		Renovation of Medical Officers 5A ,5 B Quarters	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	-	25	-	-	-	100 %	Renovated Quarters	CF	DDG (Logistic) Director
38		Renovation of selected Assistant Staff Quartes	111-01-05-0-2001(11)	40	40	1/1/2026	31/12/2026	-	-	20	20	-	-	50%	100 %	Renovated Quarters	CF	DDG (Logistic) Director
39		Renovation of para Medical female Staff Chummary Quarters	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	10	10	-	-	50%	100 %	Renovated Quarters	CF	DDG (Logistic) Director
40		Renovation of para Medical male Staff Chummary Quarters	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	-	25	-	-	-	100 %	Renovated Quarters	CF	DDG (Logistic) Director
41		Extention of Intern Medical Officers Quarters	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	20	30	-	-	50%	100 %	Renovated Quarters	CF	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
42		Renovation of Peadiatric Complex	111-01-05-0-2001(11)	30	30	1/1/2026	31/12/2026	-	-	15	15	-	-	50%	100%	Renovated WD Complex	CF	DDG (Logistic) Director
43		Extra works of MO Batcholor Quarters	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	10	15	-	-	20%	100%	Renovated Quarters	CF	DDG (Logistic) Director
44	Improvement of existing services	Renovation of Nursing Officers Married Quarters	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	10	10	-	-	25%	100%	Renovated Quartes	CF	DDG (Logistic) Director
45		Renovation of Two Medical Officers Quarters	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	-	20	-	-	-	100%	Renovated MO Quarters	CF	DDG (Logistic) Director
46		Renovation of Matron Quarters	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	10	15	-	-	-	20%	100%	Renovated Quartes	CF	DDG (Logistic) Director
47		Painting of Buildings	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	2	2	6	-	-	30%	100%	Painted Buildings	CF	DDG (Logistic) Director
48		Boundry wall and Conservation of Guarden	111-01-05-0-2001(11)	40	40	1/1/2026	31/12/2026	-	-	-	40	-	-	-	100%	Conservated Guarden	CF	DDG (Logistic) Director
49		Rehabilitation of "Nugasisila park"	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	-	25	-	-	100%	-	Rehabilitated Park	CF	DDG (Logistic) Director
50		Elderly Disability Access	111-01-05-0-2001(11)	40	40	1/1/2026	31/12/2026	-	-	10	30	-	-	30%	100%	Completed Disability Access	CF	DDG (Logistic) Director
51		Renovation of drain around the Hospital and Quarters premises	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	-	25	-	-	-	100%	Renovated Drain	CF	DDG (Logistic) Director
52		Renovation of Dialysisi Unit	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	-	10	-	-	-	100%	Renovated Unit	CF	DDG (Logistic) Director
53		Renovation of relevent Buildings as Child development Intervention Center	111-01-05-0-2001(11)	25	25	1/1/2026	31/12/2026	-	-	25	-	-	100%	-	-	Renovated CDI Center	CF	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
54		Renovation of Waste Stores	111-01-05-0-2001(11)	6	6	1/1/2026	31/12/2026	-	-	6	-	-	100 %	-	-	Renovated Stores	CF	DDG (Logistic) Director
55		Building Extention ,Building renovation, Internal Access Road and paths Developme t, Extension off "Villa" facilities for rehabilitation	111-01-05-0-2001(11)	50	50	1/1/2026	31/12/2026	-	-	-	20	30	-	35%	100 %	Completion of work	CF	DDG (Logistic) Director
56		Preparing of plumbing Maser plan	111-01-05-0-2001(11)	2.5	2.5	1/1/2026	31/12/2026	-	-	-	2.5	-	-	100 %	-	Completed Plan	CF	DDG (Logistic) Director
57		Preparing of Electrical Maser plan	111-01-05-0-2001(11)	2.5	2.5	1/1/2026	31/12/2026	-	-	-	2.5	-	-	100 %	-	Completed Plan	CF	DDG (Logistic) Director
58		Renovation of kitchan	111-01-05-0-2001(11)	20	20	1/1/2026	31/12/2026	-	-	20	-	-	-	100 %	-	Renovated Kitchan	CF	DDG (Logistic) Director
59		Rain water Management system for rehabilitation hospital	111-01-05-0-2001(11)	15	15	1/1/2026	31/12/2026	-	-	15	-	-	-	100 %	-	Completion of work	CF	DDG (Logistic) Director
60		Water Tank for consultant married quarters 03 and 04	111-01-05-0-2001(11)	4.9	4.9	1/1/2026	31/12/2026	-	-	4.9	-	-	100 %	-	-	Completion of work	CF	DDG (Logistic) Director
61		Renovation and Extention of Ambulance park	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	-	10	-	-	100 %	-	Completion of work	CF	DDG (Logistic) Director
62		Connection of Quarters swarage to Main Swerage System	111-01-05-0-2001(11)	10	10	1/1/2026	31/12/2026	-	-	10	-	100 %	-	-	-	Completion of work	CF	DDG (Logistic) Director
63		Renovation of the Hospital Internal Road System	111-01-05-0-2001(11)	35	35	1/2/2026	31/12/2026	-	15	20	-	40%	100 %	-	-	Renovated Road System	CF	DDG (Logistic) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
64		Repairing of Hospital Equipment & Office Equipment	111-01-05-0-2002(11)	25	25	1/1/2026	31/12/2026	3	5	5	12	25%	50%	75%	100%	Hospital Equipment and Office Equipment in Usable Condition	CF	DDG (Logistic) Director
65		Repairing of Medical Equipment	111-01-05-0-2002(11)	150	150	1/1/2026	31/12/2026	-	40	50	60	25%	50%	75%	100%	Medical Equipment are in working condition at DGH Ampara	CF	DDG (BES) Director
66		Rehabilitation of Vehicles	111-01-05-1301	40	40	1/1/2026	31/12/2026	5	5	10	20	10%	20%	60%	100%	Rehabilitated Vehicles	CF	Director (Transport)Director
		Procurement of Equipment																
67		Purchasing of Office Equipment	111-01-05-0-2102(11)	100	100	1/1/2026	31/12/2026	5	10	40	45	10%	40%	70%	100%	Requested Items Purchased	CF	Director
68		Purchasing of Hospital Equipment	111-1-05-08-2103-(11) 111-01-05-0-2103(II)	100	100	1/1/2026	31/12/2026	5	10	40	45	10%	40%	70%	100%	Requested Items Purchased	CF	Director
69		Purchasing of Medical Equipment	111-01-05-07-2103(11)	200	200	1/1/2026	31/12/2026		20	80	100	-	20%	40%	100%	Requested Items Purchased	CF	DDG (BES) Director
		New eletricity Supply Systems																
70	Enhancing energy Conservation	Supplying and installation of ATS Pannel for 30KVA generater at circuit bungalow	111-01-05-0-2001(11)	6	6	1/1/2026	31/12/2026	-	-	6	-	-	100%	-	-	Completion of work	CF	DDG (BES) Director
71		Repaering of main pannel board and fuel tank for generator room	111-01-05-0-2103(11)	20	20	1/1/2026	31/12/2026	-	-	-	20	-	100%	-	-	Completion of work	CF	DDG (BES) Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimate cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Trargets %				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
72		CCTV Syatem and Fire system	111-01-05-0-2103(11)	26.9	26.9	1/1/2026	31/12/2026	-	10	16	-	50%	100 %	-	-	Completion of the system	CF	DDG (Logistic) Director
73		Reparing of the main swiching system to provide electricity for essential services for the hospital	111-01-05-0-2002(11)	4	4	1/1/2026	31/12/2026	-	-	4	-	-	100 %	-	-	Completion of work	CF	DDG (Logistic) Director
74		Net Work System ,and extention of Telephone system	111-01-05-0-2103(11)	50	5	1/1/2026	31/12/2026	-	-	25	25	-	50%	100 %	-	Completed Net work system,CCTVand Fir system	CF	DDG (Logistic) Director
	Human Resource Development	Capacity Building Programmes																
75		Conducting Capacity Building and Training Programmes	111-02-20-01-2401 (11)	10	10	1/1/2026	31/12/2026	1	2	2	5	20%	30%	60%	100 %	Trained Staff	CF	DDG (ET&R) Director
	Monitoring and Evaluation	Progress Review Meetings																
76		Progress Review Meeting and Theraputic Committee	111-01-05-0-1203	2	2	1/1/2026	31/12/2026	0.5	0.5	0.5	0.5	25%	50%	75%	100 %	Progress review meetings conducted	CF	Director

Nursing Training School – Ampara

No	Strategy	Revised Activities	Vote Particulars	Total Estimate d cost (Rs. Mn)	Estimate d cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	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.																		
	Improvemet of existing services	Renovation of main building and Quarers	111-02-20-01-2101(11)	50	50	1/1/2026	12/30/2026	-	-	25	25	-	-	50%	100%	Renovated building	Consolida ted Fund	DDG (Logistic) Director
		Renovation of Lectur hall complex with Auditorium	111-02-20-01-2101(11)	25	25	1/1/2026	12/30/2026	-	-	12.5	12.5	-	-	50%	100%	Renovated lecture hall and auditorium	Consolida ted Fund	DDG (Logistic) Director
		Renovation of washroom and drainage system	111-02-20-01-2101(11)	45	45	1/1/2026	12/30/2026	-	45	-	-	-	-	100%	-	Renovated washroom and drainage system	Consolida ted Fund	DDG (Logistic) Director
		Three Storied Academic Building for Students	111-02-20-01-2104(11)	183.5	183.5	1/1/2026	12/30/2026	-	-	83.5	100		20%	40%	100%	Completion of work	Consolida ted Fund	DDG (Logistic) Director
		supplying and installation of air conditioners	111-02-20-01-2103(11)	15	15	1/1/2026	12/30/2026	-	-	15	-	-	-	100%	-	Airconditioners are supplied and installed	Consolida ted Fund	DDG (Logistic) Director
		Repairing of Hospital & Office Equipment	111-02-20-01-2002(11)	5	5	1/1/2026	12/30/2026	1.25	1.25	1.25	1.25	-	25%	50%	100%	Renovated Equipments	Consolida ted Fund	Director
Procurement of Equipment																		
		Purchasing of Hospital Equipment	111-02-20-01-2103(11)	20	20	1/1/2026	12/30/2026	-	5	5	10	10%	30%	60%	100%	Requested Items Purchased	Consolida ted Fund	Director
		Purchasing of Office Equipment	111-02-20-01-2102(11)	6	6	1/1/2026	12/30/2026	-	-	3	3	10%	30%	60%	100%	Requested Items Purchased	Consolida ted Fund	Director

No	Strategy	Revised Activities	Vote Particulars	Total Estimated cost (Rs. Mn)	Estimated cost for the year 2026 (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			
		Equipment for IT Lab	111-02-20-01-2102(11)	5	5	1/1/2026	12/30/2026	-	-	2	3	-	30 %	60%	100 %	Requested Items Purchased	Consolidated Fund	Director

76. District General Hospital – Chilaw

Key Performance Indicator/s:

No	Indicator	Years		
		2023	2024	2025
1	No of OPD Patients per day	254	540	630 (APRIL)
2	Total no of deliveries per month	286	235	209 (APRIL)
3	No of major surgeries per month	311	320	287 (APRIL)
4	No of clinic attendance per month	19,995	21,871	22,370 (MARCH)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	New Building Construction	A & E Complex		501.2 (Old estimation)		2018.01.15											GOSL	This projects is done by the ministry health
2		Medical ward Complex with Establishment of General Clinic in ground floor		583.7 (Old estimation)		2018.02.19											GOSL	
3		Construction of Drug Stores complex and ancillary facility Building		300	300	2026.01.01	2026.12.31	50	50	100	100	25%	50%	75%	100%		GOSL	Proposed for National Development Plan

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
4		Construction of ward and operation Theater Building - Rearrangement of the 1st floor of steel Building for Auditorium, Medical records Division and Nutrition Division		42.621	42.621	2025.01.01	2026.06.30	20	22	~	~	50%	100%	~	~		GOSL	
5		Renovation work of Ward 09		177	32.8	2026.01.01	2026.06.30	15	17.8	~	~	45.7	100	~	~		GOSL	
6		Renovation work of Ward 4			3	2026.01.01	2026.06.30	1	2			33	100				GOSL	
7		Renovation work of ICU			2	2025.09.30	2026.06.30	2.5	2.5	~	~	125	250	~	~		GOSL	
8		Renovation work of Administration Building			10	2026.01.01	2026.06.30	5	5	~	~	50	100	~	~		GOSL	
9		Renovation work of Intern Medical Officers Quaters			9.5	2026.01.01	2026.06.30	4	5.5	~	~	42.1	100	~	~		GOSL	
10		Renovation work of upper floor paediatric ward			10	2026.01.01	2026.12.31	5	5	~	~	50	100	~	~		GOSL	
11		Renovation work of Maintainance Unit Building			40	2026.01.01	2026.12.31	10	10	10	10	25	50	75	100		GOSL	
12		Construction of fence in newly acquired hospital land			20	2026.01.01	2026.12.31	5	5	5	5	25	50	75	100		GOSL	
13		Other Building repair and Maintenance			50	2026.01.01	2026.12.31	10	10	15	15	20	40	70	100		GOSL	
14	Procurement of Equipment	Purchasing of Medical Equipment	111-2-13-13-(ii)-2013	100	100	2026.01.01	2026.12.31	10	20	30	40	10	30	60	100		GOSL	
15		Purchasing of Office Equipment/ furniture	111-1-5-0-2012	5	5	2026.01.01	2026.12.31	0.5	0.5	2	2	10	20	60	100		GOSL	
16		Purchasing of AC / Computer Equipment	111-1-5-0-2013	25	25	2026.01.01	2026.12.31	5	5	5	10	20	40	60	100		GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
17	Procurement of Machine (Non Medical)	Purchasing of Non Medical Equipment	111-1-5-2103(ii)	20	20	2026.01.01	2026.12.31	5	5	5	5	25	50	75	100		GOSL	
18		Procurement of supply installation and maintenance of CCTV		50	50	2026.01.01	2026.12.31	5	10	15	20	10	30	60	100		GOSL	
19		Extense of Piped Medical gas line and Oxygen line from ICU to Operation Theater A		5	5	2026.01.01	2026.12.31	2	2	3	3	20	40	60	120		GOSL	
20	Procurement of service agreement (Non Medical)	Machine Maintenance and Service (Non Medical Equipment)	111-1-5-0-1409-138 (11)	6	6	2026.01.01	2026.12.31	1	1	2	2	16.7	33.3	66.7	100		GOSL	
21		Preventive & Corrective maintenance and service of split air conditioner at the buildingd of DGH		20	20	2026.01.01	2026.12.31	5	5	5	5	25	50	75	100		GOSL	
22	Procurement of service agreement (Medical Equipment)	Service Agreements for Medical machines	111-1-5-011-2002	18	18	2026.01.01	2026.12.31	2	5	5	6	11.1	28.3	56.1	100		GOSL	
23	Repair & Maintenance of existing & equipment vehicles ect.	Repair of Vehicles (Major Repair)	111-1-05-0-2009	2	2	2026.01.01	2026.12.31	0.5	0.5	0.5	0.5	25	50	75	100		GOSL	
24		Office equipment / Computer and AC repair	111-01-05-00-2102	2	2	2026.01.01	2026.12.31	0.5	0.5	0.5	0.5	25	50	75	100		GOSL	
25	Capacity Building Programmes	Trainning programmes for Doctors	111-02-20-001-2401-(ii)	1	1	2026.01.01	2026.12.31										GOSL	
26		Training programmes for Nurses				2026.01.01	2026.12.31											
27		Training programmes for Caregivers and SKS Staff				2026.01.01	2026.12.31											
28		Training programmes for office staff				2026.01.01	2026.12.31										GOSL	
29	Enhancing energy	Waste water treatment project				2026.01.01	2026.12.31										GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026(Mn)	Proposed start Date	Proposed completion Date	Financial Targets - Rs.(Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
30	conservation	Procurement of 250 kv generator				2026.01.01	2026.12.31										GOSL	
31		Supply and instalation of new panel board for 1000 KVA transformer DGH Chilaw			46	2026.01.01	2026.12.31	11	11	12	12	25	50	75	100		GOSL	
32		Sola power system				2026.01.01	2026.12.31										GOSL	
33	Strengthening of mobile clinic	Hospital committee meeting				2026.01.01	2026.12.31										GOSL	
34		Mobile clinic / Blood Donation / CSR				2026.01.01	2026.12.31										GOSL	
35	Progress Review Meetings	Regular R/V & Workshop				2026.01.01	2026.12.31										GOSL	
Total																		

77. District General Hospital – Embilipitiya

No	Indicator	2022	2023	2024
1	Dengue Case Fatality rate	0%	0%	0%
2	Mortality due to myocardial infarction	5.09%	5.09%	5.41%
3	Bed occupancy rate	65%	65%	70%
4	Percentage of Major Surgeries Performed during the last year out of total Surgeries	43%	40.01%	32%
5	Caesarean section rate (number of caesarian sections per 100 live births) per year	48%	48.00%	45%

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/C& R/1	A. Improvement of Infrastructure	Continuation of the balance part of ground floor of proposed five storied building	2103(11)	115.34		01.01.2025	31.12.2028									Completed A& E unit	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/C& R/2	A. Improvement of Infrastructure	Improvement of 5 storied building - Stage 3 (Completion of right hand side of 1st floor and 2nd floor)	2103(11)	173.16		01.01.2025	31.12.2028								25	Completed Clinic Units	GOSL	Ministry of Health
2025/A AP/C& R/3	A. Improvement of Infrastructure	Construction of left hand side of first, second floors and third and fourth floors of OPD building.	2103(11)	Pending		01.04.2025	31.12.2030							10		Completed five storied building.	GOSL	Ministry of Health
2025/A AP/C& R/4	A. Improvement of Infrastructure	Proposed IT Room for HIMS (HIQI Project)	2103(11)	4.9	5	01.01.2026	31.12.2026				5	10	25		100	Server room	GOSL	Ministry of Health
2025/A AP/C& R/5	A. Improvement of Infrastructure	Expansion of existing administrative building.	2103(11)	Pending		01.05.2025	31.12.2026					10	15	20	100	Expanded office building.	GOSL	Ministry of Health
2025/A AP/C& R/6	A. Improvement of Infrastructure	Preparation of Hospital Development Master Plan	2103(11)	5.9	5.9	01.03.2025	31.12.2026				5.9	15	25	30	100	Hospital Development Master Plan	GOSL	Ministry of Health
2025/A AP/C& R/7	A. Improvement of Infrastructure	Reparing of the roof and ceiling of X-ray unit	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	Renovated roof and ceiling of X-ray unit	GOSL	Ministry of Health
2025/A AP/C& R/8	A. Improvement of Infrastructure	Urgent repairs in operation theatre	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	Renovated OT	GOSL	Ministry of Health
2025/A AP/C& R/9	A. Improvement of Infrastructure	Urgent repairs in ICU	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	Repaired ICU	GOSL	Ministry of Health
2025/A AP/C& R/10	A. Improvement of Infrastructure	Construction of CSSD building	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	CSSD Unit	GOSL	Ministry of Health
2025/A AP/C& R/11	A. Improvement of Infrastructure	Construction of the upper floor of the CT building.	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	Completed CT building	GOSL	Ministry of Health
2025/A AP/C& R/12	A. Improvement of Infrastructure	Construction of pediatric ward complex	2103(11)	631	631	01.01.2025	31.12.2026								100	Extended pediatric ward	GOSL	Community participation
2025/A AP/C& R/13	A. Improvement of Infrastructure	Renovation of blood bank	2103(11)	Pending		01.01.2025	31.12.2026								100	Renovated blood bank	GOSL	National Blood Bank of Sri Lanka

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/C& R/14	A. Improvement of Infrastructure	Upgrading of sewerage treatment plant and distribution line	2103(11)	Pending		01.01.2025	31.12.2026								100	Upgraded sewerage treatment plant and distribution line	GOSL	Ministry of Health/NWSD B
2025/A AP/C& R/15	A. Improvement of Infrastructure	Construction of Endoscopy and Bronchoscopy Unit.	2103(11)	Pending		01.01.2025	31.12.2026					10	15	25	100	Renovated endoscopy unit	GOSL	Ministry of Health
2025/A AP/C& R/16	A. Improvement of Infrastructure	Expansion and renovation of general stores.	2103(11)	Pending		01.01.2025	31.12.2026					10	25	100		Facilitated & expanded stores.	GOSL	Ministry of Health
2025/A AP/C& R/17	A. Improvement of Infrastructure	Construction of vehicle park for Consultants	2103(11)	Pending		01.01.2026	31.12.2026					10	25	100		Constructed vehicle park.	GOSL	Ministry of Health
2025/A AP/C& R/18	A. Improvement of Infrastructure	Construction of vehicle park for doctors.	2103(11)	Pending		01.01.2026	31.12.2026					10	25	100		Constructed vehicle park.	GOSL	Ministry of Health
2025/A AP/C& R/19	A. Improvement of Infrastructure	Construction of vehicle park for other staff.	2103(11)	Pending		01.01.2026	31.12.2026					10	25	100		Constructed vehicle park.	GOSL	Ministry of Health
2025/A AP/C& R/20	A. Improvement of Infrastructure	Construction of Endoscopy and Bronchoscopy Unit.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Constructed endoscopy & bronchoscopy unit.	GOSL	Ministry of Health
2025/A AP/C& R/21	A. Improvement of Infrastructure	Patient waiting area for general clinic.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Waiting area for general clinic.	GOSL	Ministry of Health
2025/A AP/C& R/22	A. Improvement of Infrastructure	Patient waiting area for pediatric & ENT clinic.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Waiting area for pediatric & ENT clinic.	GOSL	Ministry of Health
2025/A AP/C& R/23	A. Improvement of Infrastructure	Construction of a maintenance unit.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Maintenance unit.	GOSL	Ministry of Health
2025/A AP/C& R/24	A. Improvement of Infrastructure	Renovate the doctors quarters near the Bo tree.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated the doctors quarters.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/C& R/25	A. Improvement of Infrastructure	Renovate the doctors quarters near the Kottamba tree.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated the doctors quarters.	GOSL	Ministry of Health
2025/A AP/C& R/26	A. Improvement of Infrastructure	Renovating of SKS quartes.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated of SKS quartes.	GOSL	Ministry of Health
2025/A AP/C& R/27	A. Improvement of Infrastructure	Construct a room for EEG machine.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Room for EEG machine.	GOSL	Ministry of Health
2025/A AP/C& R/28	A. Improvement of Infrastructure	Construction of Oncology unit.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Oncology unit.	GOSL	Ministry of Health
2025/A AP/C& R/29	A. Improvement of Infrastructure	Construction of Orthopedic ward.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Orthopedic ward.	GOSL	Ministry of Health
2025/A AP/C& R/30	A. Improvement of Infrastructure	Renovation of nurses family quartes.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated nurses family quarters.	GOSL	Ministry of Health
2025/A AP/C& R/31	A. Improvement of Infrastructure	Painting of all wards and units	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Painted all ward & units.	GOSL	Ministry of Health
2025/A AP/C& R/32	A. Improvement of Infrastructure	Naming boards, direction boards & layout map preparation	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Naming boards, direction boards & layout map	GOSL	Ministry of Health
2025/A AP/C& R/33	A. Improvement of Infrastructure	Expansion & renovation of the auditorium.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated auditorium.	GOSL	Ministry of Health
2025/A AP/C& R/34	A. Improvement of Infrastructure	Renovations and repairs of all wards.	2103(11)	Pending		01.01.2026	31.12.2026						10	25	100	Renovated all wards.	GOSL	Ministry of Health
2025/A AP/C& R/35	A. Improvement of Infrastructure	Installation of a Lift for the Surgical Ward.	2103(11)	28.667	28.667	01.01.2026	31.12.2026			15	28.67	25	50	95	100	Lift for surgical ward	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/C& R/36	A. Improvement of Infrastructure	Instalation of chiller system of the old theatre.	2103(11)	Pending		01.01.2026	31.12.2026					20	50	95	100	Chiller system.	GOSL	Ministry of Health
2025/A AP/C& R/37	A. Improvement of Infrastructure	Provision of A/C facilities.	2103(11)	Pending		01.01.2026	31.12.2026					20	50	95	100	A/C facilities.	GOSL	Ministry of Health
2025/A AP/C& R/38	A. Improvement of Infrastructure	Overhaul preventive maintenance of central AC system of new theatre and ICU.	2103(11)	Pending		01.01.2026	31.12.2026					20	50	95	100	Proper A/C system.	GOSL	Ministry of Health
2025/A AP/C& R/39	A. Improvement of Infrastructure	Provision of wall Oxygen & medical gas.	2103(11)	Pending		01.01.2026	31.12.2026					20	50	95	100	Wall oxygen supply	GOSL	Ministry of Health
2025/A AP/C& R/40	A. Improvement of Infrastructure	Construction of a fuel tank for the generator.	2103(11)	Pending		01.05.2025	31.12.2026					20	50	100		Fuel tank for the generator.	GOSL	Ministry of Health
2025/A AP/C& R/41	A. Improvement of Infrastructure	Installation of CCTV surveillance system for the hospital.	2103(11)	Pending		01.05.2025	31.12.2026					20	30	50	100	CCTV surveillance system	GOSL	Ministry of Health
2025/A AP/C& R/42	A. Improvement of Infrastructure	Purchasing of fire extinguishing equipment.	2103(11)	3.2	3.2	01.05.2025	31.03.2026	3.2				100				Fire extinguishing equipment.	GOSL	Ministry of Health
25/AAP/ME/01	C. Supply of Medical Equipment	Anesthetic machine with capno (2)	007-2103	8	8	01.01.2026	31.12.2026				8		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/02	C. Supply of Medical Equipment	New laparoscopy unit with instruments-Advanced 4k (1)	007-2103	60	60	01.01.2026	31.12.2026				60		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/03	C. Supply of Medical Equipment	US Scan highend (2)	007-2103	40	40	01.01.2026	31.12.2026				40		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/04	C. Supply of Medical Equipment	US Scan portable (3)	007-2103	30	30	01.01.2026	31.12.2026				30		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
25/AAP/ME/05	C. Supply of Medical Equipment	EEG machine (1)	007-2103	1	1	01.01.2026	31.12.2026				1		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/06	C. Supply of Medical Equipment	Defibrillator (3)	007-2103	9	9	01.01.2026	31.12.2026				9		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/07	C. Supply of Medical Equipment	Infant warmer (4)	007-2103	6	6	01.01.2026	31.12.2026				6		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/08	C. Supply of Medical Equipment	Neonatal transport ventilator (1)	007-2103	2.5	2.5	01.01.2026	31.12.2026				2.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/09	C. Supply of Medical Equipment	Syring pump (10)	007-2103	2.5	2.5	01.01.2026	31.12.2026				2.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/10	C. Supply of Medical Equipment	Infusion pump (10)	007-2103	2.5	2.5	01.01.2026	31.12.2026				2.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/11	C. Supply of Medical Equipment	Multi para monitors (10)	007-2103	8	8	01.01.2026	31.12.2026				8		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/12	C. Supply of Medical Equipment	Spinal board with head Immobilizer(1)	007-2103	0.05	0.05	01.01.2026	31.12.2026				0.05		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/14	C. Supply of Medical Equipment	Mammogram (1)	007-2103	80	80	01.01.2026	31.12.2026				80		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/15	C. Supply of Medical Equipment	High pressure sterilizers (2)	007-2103	50	50	01.01.2026	31.12.2026				50		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/16	C. Supply of Medical Equipment	90D Diagnostic lens (1)	007-2103	0.14	0.14	01.01.2026	31.12.2026				0.14		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/17	C. Supply of Medical Equipment	Gonioscope lens (1)	007-2103	0.23	0.23	01.01.2026	31.12.2026				0.23		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
25/AAP/ME/18	C. Supply of Medical Equipment	Endoscopy system with Upper & Lower GI Scope, Broncoscope System adult & Paediatric(1)	007-2103	62	62	01.01.2026	31.12.2026				62		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/19	C. Supply of Medical Equipment	Mini Autoclave (5)	007-2103	2.5	2.5	01.01.2026	31.12.2026				2.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/20	C. Supply of Medical Equipment	Colposcopy machine (1)	007-2103	5	5	01.01.2026	31.12.2026				5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/21	C. Supply of Medical Equipment	Dialysis machine (2)	007-2103	8.4	8.4	01.01.2026	31.12.2026				8.4		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/22	C. Supply of Medical Equipment	Double Phototherapy units (4)	007-2103	8	8	01.01.2026	31.12.2026				8		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/23	C. Supply of Medical Equipment	Hydrolic delivery beds (10)	007-2103	0.6	0.6	01.01.2026	31.12.2026				0.6		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/24	C. Supply of Medical Equipment	ECG machines (2)	007-2103	0.4	0.4	01.01.2026	31.12.2026				0.4		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/25	C. Supply of Medical Equipment	Holter monitoring machine (1)	007-2103	2.5	2.5	01.01.2026	31.12.2026				2.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/26	C. Supply of Medical Equipment	ETU beds (10)	007-2103	9	9	01.01.2026	31.12.2026				9		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/27	C. Supply of Medical Equipment	PCV machine (1)	007-2103	0.8	0.8	01.01.2026	31.12.2026				0.8		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/28	C. Supply of Medical Equipment	Operating microscope (1)	007-2103	20	20	01.01.2026	31.12.2026				20		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/29	C. Supply of Medical Equipment	Cardiac monitors (3)	007-2103	8.4	8.4	01.01.2026	31.12.2026				8.4		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
25/AAP/ME/30	C. Supply of Medical Equipment	Pulse Oxymeters (5)	007-2103	1.5	1.5	01.01.2026	31.12.2026				1.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/31	C. Supply of Medical Equipment	Diathermy machine (3)	007-2103	12	12	01.01.2026	31.12.2026				12		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/32	C. Supply of Medical Equipment	Hysteroscopy unit (1)	007-2103	0.08	0.08	01.01.2026	31.12.2026				0.08		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/33	C. Supply of Medical Equipment	Theatre bed (1)	007-2103	30	30	01.01.2026	31.12.2026				30		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/34	C. Supply of Medical Equipment	C Pap machine (1)	007-2103	0.35	0.35	01.01.2026	31.12.2026				0.35		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/35	C. Supply of Medical Equipment	Broncoscope (1)	007-2103	0.4	0.4	01.01.2026	31.12.2026				0.4		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/36	C. Supply of Medical Equipment	Sucker machine (1)	007-2103	0.1	0.1	01.01.2026	31.12.2026				0.1		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/37	C. Supply of Medical Equipment	Otoscope (3)	007-2103	0.06	0.06	01.01.2026	31.12.2026				0.06		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/38	C. Supply of Medical Equipment	Manual BP Apparators (10)	007-2103	0.2	0.2	01.01.2026	31.12.2026				0.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/39	C. Supply of Medical Equipment	Digital BP Apparators (10)	007-2103	0.2	0.2	01.01.2026	31.12.2026				0.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/40	C. Supply of Medical Equipment	Slit lamp (1)	007-2103	1.2	1.2	01.01.2026	31.12.2026				1.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/41	C. Supply of Medical Equipment	Spirometry machine (1)	007-2103	5	5	01.01.2026	31.12.2026				5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/42	C. Supply of Medical Equipment	OAE machine (1)	007-2103	0.4	0.4	01.01.2026	31.12.2026				0.4		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
25/AAP/ME/43	C. Supply of Medical Equipment	Binocular microscope (1)	007-2103	0.2	0.2	01.01.2026	31.12.2026				0.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/44	C. Supply of Medical Equipment	fundoscope (1)	007-2103	0.5	0.5	01.01.2026	31.12.2026				0.5		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/45	C. Supply of Medical Equipment	Centrifuge (1)	007-2103	0.07	0.07	01.01.2026	31.12.2026				0.07		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/46	C. Supply of Medical Equipment	New x-ray machine DR (B room) (1)	007-2103	6	6	01.01.2026	31.12.2026				6		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/47	C. Supply of Medical Equipment	Mobile X ray machine	007-2103	15	15	01.01.2026	31.12.2026				15		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/48	C. Supply of Medical Equipment	Infra red lamps (04)	007-2103	0.0315	0.0315	01.01.2026	31.12.2026				0.032		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/49	C. Supply of Medical Equipment	TENS machine (01)	007-2103	0.052	0.052	01.01.2026	31.12.2026				0.052		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/50	C. Supply of Medical Equipment	Dental chairs (1)	007-2103	1.2	1.2	01.01.2026	31.12.2026				1.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/51	C. Supply of Medical Equipment	Dental compressors (3)	007-2103	0.3	0.3	01.01.2026	31.12.2026				0.3		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
25/AAP/ME/52	C. Supply of Medical Equipment	Dental suction unit (3)	007-2103	0.2	0.2	01.01.2026	31.12.2026				0.2		15	25	100	Acquired medical equipments.	GOSL	Ministry of Health
2025/AP/HE	D. Hospital equipment	Hospital Equipments	008-2103	11.01	11.01	01.01.2026	31.12.2026		5		6.1		15	25	100	Acquired hospital equipment	GOSL	Ministry of Health
2025/AP/F&O1	Furniture	Furniture, Electronic items for drivers rest room building.	0-2102(11)	3	3	01.01.2026	31.03.2026	3				100				Acquired furniture & electric items.	GOSL	Ministry of Health
2025/AP/F&O2	Furniture	Furniture, Electronic items	0-2102(11)	15.24	15.24	01.04.2026	31.12.2026			5	10.24		15	25	100	Acquired furniture & electric items.	GOSL	Ministry of Health

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated cost for the year 2026 (Rs mn)	Proposed start date	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Target (%)				Output	source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2025/A AP/TR/1	E. Human Resource Development	BLS Training programmes(4)	1-2401(11)	0.2	0.2	01.01.2026	31.03.2025	0.2				100				Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/2	E. Human Resource Development	ALS training program(2)	1-2401(11)	0.2	0.2	01.01.2026	31.03.2025	0.2				100				Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/3	E. Human Resource Development	APLS training programme	1-2401(11)	0.06	0.06	01.01.2026	31.03.2025	0.06				100				Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/4	E. Human Resource Development	Communication skills development programme	1-2401(11)	0.08	0.08	01.04.2026	30.06.2026		0.08				100			Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/5	E. Human Resource Development	Awareness programme on clinical waste management	1-2401(11)	0.04	0.04	01.04.2026	30.06.2026		0.04				100			Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/6	E. Human Resource Development	Training programme on government procurement procedure, office management & quality improvement.	1-2401(11)	0.05	0.05	01.04.2026	30.06.2026		0.05				100			Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/7	E. Human Resource Development	Training programme on patient safety	1-2401(11)	0.05	0.05	01.07.2026	31.12.2026			0.05			100			Skills & knowledge developed staff.	GOSL	Ministry of Health
2025/A AP/TR/8	E. Human Resource Development	Two Leadership development training programs	1-2401(11)	0.02	0.02	01.07.2026	31.12.2026			0.02			100			Skills & knowledge developed staff.	GOSL	Ministry of Health
Total				1494.68	1206.2805													

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	59.10%	55.36%	61%
2	No of OPD patients	158,734	214,103	234,378
3	No of Major surgeries performed	5,572	6,558	7,548
4	No of Minor surgeries performed	5,708	6,313	8,358

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs (Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	1.Prepare a Master plan for hospital (for 05 years)	Hospital Buil.Reh. 111 - 01 - 05-2001 (II)	3	3	1/2/2026	31/12/2026	-	0.5	1	1.5	5	45	75	100	Master plan for hospital	GOSL	Head of the Insti.
		Construction & Renovations																
		New Hospital																
		2. Painting the hospital building		60	60	15/1/2026	31/07/2026	10	30	20	-	10	60	100	-	Hospital building in newly look	GOSL	Head of the Institution
		3.Refitification of Roof top slabs and water leak mitigation	Building Reh. 111 - 01 - 05 - 2001 (II)	25	25	15/1/2026	31/08/2026	5	15	5	-	10	70	100	-	Completion of defects in hosp. Building	GOSL	Head of the Institution
		4. Construction of driver quarters & ambulance garage		25	25	1/7/2026	31/12/2026	-	-	10	15	0	10	65	100	Effective service	GOSL	Head of the Inst.

Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2026 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			
	5. Construction of Cath Lab *	111-1- 05 - 2104 (II)	32.5	32.5	1/1/2026	31/07/2026	10	22.5	-	-	10	70	100	-	Service Expansion		Head of the Inst.
	6. Construction of Renal Unit **		250	250	1/1/2026	30/09/2026									Service Expansion	GOSL	Head of the Institution
	7.Construction of Chemical treatment plant for laboratory chemical waste	111 - 1 - 05 - 2001 (II)	13	13	1/7/2026	30/11/2026	-	-	7	6		-	60	100	Eco friendly hospital environment	GOSL	Head of the Institution
	Renovations - New Hospital																
	7. Central UPS System Repair	8	8		1/3/2026	31/05/2026	2	6	-	-	25	100	-	-	Effective Service	GOSL	Head of the Institution
	8. Repairs to the MCCB s of Existing	111 - 1 - 05 - 2002 (11)	20	20	1/3/2026	30/06/2026	5	15	-	-	25	100	-	-	Effective Service	GOSL	Head of the Institution
	Panel Board																
	9. Central A/C system repair (Hepa filters)		25	25	1/3/2026	31/05/2026	5	20	-	-	25	100	-	-	Effective Service	GOSL	Head of the Institution
Improvement of existing services			461.5	461.5			37	109	43	22.5							
	Renovations - Old Hospital																
	10. Renovation of Director quarters (full repair)	4	4		1/4/2026	30/06/2026	-	3	1	-		70	100	-	Completion defects	GOSL	Head of the Institution
	11.. Renovation of other quarters (04 Consultant quarters , Nurses quarters Management Assistant quarters)	111 - 1 - 05 - 2001 (II)	26.5	26.5	1/6/2026	31/12/2026	-	8	12	6.5	5	35	80	100	Completion defects	GOSL	Head of the institution

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2026 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																
		1. Purchasing Medical equipment	111 - 1 - 5 - 7 - 2103	290.7	290.7	1/1/2026	31/12/2026	50	150	50	40.7	5	30	85	100	Medical equipment	GOSL	Head of the Institution
	Improvement of existing services	Purchasing - Other																
		2. Vehicles - A Lorry (Drug Transport)		30	30			-	-	30	-					Effective service	GOSL	Head of the Inst.
		A Van	111 - 1 - 5 - 2103 (11)	25	25	1/1/2026	30/11/2026	-	-	25	-	5	80	100	-	Effective service	GOSL	Head of the Institution
		3 . Office Equipment (IT Equipments)	111 - 1 - 5 - 2103 (11)	8	8	1/1/2026	31/12/2026	1	3	4	-	10	35	100	-	Effective service	GOSL	Head of the Institution
		NTS - Renovation																
		1. Interlocking paving road & drainage at NTS	111 - 02 - 20 - 01 - 2001	10	10	1/1/2026	31/12/2026	-	4	4	2	10	40	80	100	Completion defects	GOSL	Head of the unit
2	Human resource development	Capacity Building of staff																
		1. Conducting training programme	111 - 02 - 20 - 01 - 1003	0.2	0.2	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	30	50	70	100	Improvement of knowledge	GOSL	Head of the unit
		2. Conducting health education awareness programme				1/1/2026	31/12/2026					30	50	70	100	Improvement about health knowledge	GOSL	Head of the unit
3	Community participation through	1. Conducting Hospital management committee meeting				1/2/2026	25/12/2026	-	-	-	-	25	50	75	100	Effective		Head of the unit

	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2026 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			
	the hospital including functions of the hospital development		-	-	-											service	GOSL	
4	Monitoring & evaluation	1.Conducting perinatal review meeting 2.Conducting staff meeting	-	-	-											Effective service	GOSL	Head of the unit
				394.4	394.4			51.05	168.05	126.05	49.25							
	Total			855.90	855.90			88.05	277.05	169.05	71.75							

* Total esimated cost is Rs.82 , 534,280.14 and the estimate already been approved.After confirm the amount of donor's contribute (50 Mn) balance amount allocated by Health Ministry

** To be funded and managed as a sepreate Project by the Ministry of Health (A project speificially focused by the His Excellency president of Sri Lanka at the District committee Meeting concerning the renal care needs of the population of the district)

*** Can improve timing of physical & finacial progress depends on receipt of allocations

79. District General Hospital – Kegalle

Key Proformance Indicator/s :

No	Indicator	Years		
		2023	2024	2025
1	OPD Attendance/Day	725	550	855
2	Bed Occupancy Rate	58%	57%	62%
3	Average Length of hospital Stay	2.3	2.6	2
4	Average number of OPD waiting time	45min	25min	34mn

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Constructions																
1	Improvement of Existing Services	Operation theater complex: renovation of electricity system,lighting,ceiling and painting(Phase 1)	111-1-5-2001(11)	15	15	within first quarter	within second quarter										GOSL	Director/Planning Unit
2		Administration building: expansion (Phase 1) to incorporate Public health ,Planning unit and Quality unit	111-1-5-2001(11)	15	15	within first quarter	within second quarter										GOSL	Director/Planning Unit
3		Water storage unit construction and pump house renovation	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
4		Hospital plumbing plan & renovation and upgrading of hospital plumbing system	111-1-5-2001(11)	5	5	within first quarter	within second quarter										GOSL	Director/Planning Unit
5		Central Laundry area and CSSD:Renovation	111-1-5-2001(11)	5	5	within first quarter	within second quarter										GOSL	Director/Planning Unit
6		Ward complexes: renovation and painting/External wall painting(Phase II)	111-1-5-2001(11)	15	15	within first quarter	within second quarter										GOSL	Director/Planning Unit
7		Ward complexes: upgrading ward facilities(Phase II)	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
8		Clinic facilities: expansion and renovation(Phase II)	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
9		Staff Quarters renovation and improving sanitary facilities(Phase II)	111-1-5-2001(11)	15	15	within first quarter	within second quarter										GOSL	Director/Planning Unit
10		Canteen: Renovation and Upgrade	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
11		MRO stores: Construction	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
12		Construction of fence and boundary wall (Phase II)	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
13		Renovation of hospital roof (Phase II)	111-1-5-2001(11)	20	20	within first quarter	within second quarter										GOSL	Director/Planning Unit
14		Old theater build Refurbishing as a multipurpose building	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
15		Auditorium:Renovation with new air condition systems	111-1-5-2001(11)	5	5	within first quarter	within second quarter										GOSL	Director/Planning Unit
16		General Storage:Construction	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
17		Restoration of landslide areas and affected buildings (Phase II)	111-1-5-2001(11)	20	20	within first quarter	within second quarter										GOSL	Director/Planning Unit
18		OPD Building main entrance:Developing and Expansion	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit
19		Public address system:Upgrading	111-1-5-2001(11)	5	5	within first quarter	within second quarter										GOSL	Director/Planning Unit
20		CCTV System:Repair (Phase 1)	111-1-5-2001(11)	5	5	within first quarter	within second quarter										GOSL	Director/Planning Unit
21		Renovation of mortuary cooler system	111-1-5-2001(11)	10	10	within first quarter	within second quarter										GOSL	Director/Planning Unit

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
22		Internal Road System	111-1-5-2001(11)	20	20	within first quarter	within second quarter										GOSL	Director/Planning Unit
23		Electrical System :Upgrading	111-1-5-2001(11)	30	30	within first quarter	within second quarter										GOSL	Director/Planning Unit
		Total		275	275													
		Procurement of Equipments/Pharmaceuticals																
1		Kitchen Equipments		10	10												GOSL	Director/Planning Unit
2		Bio Medical Equipments		200	200												GOSL	Director/Planning Unit
3		Lab Equipments		60	60												GOSL	Director/Planning Unit
4		Phamaceuticals (Drugs)		1,727	1,727												GOSL	Director/Planning Unit
5		Pharmaceuticals (Surgical non consumables)		294	294												GOSL	Director/Planning Unit
6		Pharmaceuticals (Surgical consumables)		796	796												GOSL	Director/Planning Unit
7		Dental non consumables		22	22												GOSL	Director/Planning Unit
8		Dental consumables		34	34												GOSL	Director/Planning Unit
9		Printed forms		4	4												GOSL	Director/Planning Unit
10		Laboratory Chemical		99	99												GOSL	Director/Planning Unit
11		Laboratory Consumables		31	31												GOSL	Director/Planning Unit
12		Radiology		54	54												GOSL	Director/Planning Unit
13		Medical Gas		44	44												GOSL	Director/Planning Unit
14		Hospital Equipments		8	8												GOSL	Director/Planning Unit
15		Office Equipments		10	10												GOSL	Director/Planning Unit
		Total		3393	3393													

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
		Rehabilitation of existing building & repairing equipments,vehical etc																
1		Vehicles	1301	15	15												GOSL	Director/Planning Unit
2		Equipments	1302	1.5	1.5												GOSL	Director/Planning Unit
3		Building	1303	25	25												GOSL	Director/Planning Unit
4		Furniture	2102	10	10												GOSL	Director/Planning Unit
5		Air Condition (split AC)	2103	5	5												GOSL	Director/Planning Unit
		Total		56.5	56.5													
		Capacity Building programmes																
1		Capacity building programmes for hospital staff	111-02-20-001-2401(11)	0.5	0.5												GOSL	Director/Planning Unit
2	Community participations	Hospital development committee meeting	111-02-20-001-2401(11)	0.5	0.5												GOSL	Director/Planning Unit
3	Monitoring & Evaluation	Hospital development committee meeting	111-02-20-001-2401(11)	0.5	0.5												GOSL	Director/Planning Unit
		Total		1.5	1.5													

80. District General Hospital – Matara & Godagama

Key performance Indicator/s

No	Indicator	Years		
		2023	2024	2025 up to June
1	OPD Attendance	823	872	933
2	Clinic Attendance	55	56	54.7
3	Bed Occupancy Rate	69%	66.1%	80.06%
4	Average length of Hospital Stay	1.8	1.9	2.19
5	Average number of OPD waiting time	110 minutes		

District General Hospital - Matara

No	Strategy	Revised Activities	Vote Particulars	Total estimated cost Rs. (Mn)	Actual Allocation for 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Hospital colour washing of remaning Units	111-01-05-0-2001(11)	3	3	2025/01	2025/12			50	100			50	100	completion of the work	GOSL	MOH & Director, DGHM
2		Renovation of Director Quarters	111-01-05-0-2001(11)	12	12	2025/01	2025/12				12				100	completion of the work	GOSL	MOH & Director, DGHM
3		Renovation of Planning Unit & Infection Control Unit Building	111-01-05-0-2001(11)	5	5	2025/01	2025/12			5				100		completion of the work	GOSL	MOH & Director, DGHM
4		Renovation of Ward 09	111-01-05-0-2001(11)			2025/01	2025/12			100				100		completion of the work	GOSL	MOH & Director, DGHM
5		Roof Repair of OTA Bulding	111-01-05-0-2001(11)	18.7	18.7	2025/01	2025/12			19				100		completion of the work	GOSL	MOH & Director, DGHM
6		Renovation of clinical waste management chemical waste management & general waste management system	111-01-05-0-2001(11)	20	20	2025/01	2025/12				20				100	completion of the work	GOSL	MOH & Director, DGHM
7		Renovation of OPD & Hospital front	111-01-05-0-2001(11)	20	10	2025/01	2025/06	5	5.0			40	100			Completion of The Renovation	GOSL	MOH & Director, DGHM
8		Renovation & Expansion of OT- B	111-01-05-0-2001(11)	50	25	2025/03	2025/12		10	10	5		50	90	100	Completion of Renovation of OT- B	GOSL	MOH & Director, DGHM
9		Renovation & Expansion of Laboratory	111-01-05-0-2001(11)	5	5	2025/06	2025/12			3	2			30	60	60% completion of Renovation of Laboratory	GOSL	MOH & Director, DGHM
10		Renovation of Drain System	111-01-05-0-2001(11)	4	4	2025/01	2025/12	1	1	1	1	30	60	80	100	Completion of the renovation of the Drain system	GOSL	MOH & Director, DGHM
11		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			10	10			50	80	intallation of two pumps, repair gulley holes treatment plant & floor lines	GOSL	MOH & Director, DGHM
12		Renovaton of OT-D	111-01-05-0-2001(11)	30	15	2024/06	2025/06		5	10			50	100		Completion of renovation of OT-D theatre room	GOSL	MOH & Director, DGHM

No	Strategy	Revised Activities	Vote Particulars	Total estimated cost Rs. (Mn)	Actual Allocation for 2026 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			
13		Renovation of Mortuary	111-01-05-0-2001(11)	10	10	2025/04	2024/12		3	2.0			40	100		Completion of Renovation of the Mortuary	GOSL	MOH & Director, DGHM
14		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
15		Renovation of General Record Room	111-01-05-0-2001(11)	5	5	2025/10	2025/12				5				100	completion of the work	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		Establishmnet of fire extinguishers in remanning areas	111-01-05-0-2001(ii)	20	5	2024/03	2025/12		5				25			30% Installation of fire extinguishers	GOSL	MOH & Director, DGHM
18		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
19		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
20		Purchasing Kitchen equipment	111-01-05-0-2102(ii)	5	5	2025/04	2025/12		1	2	2		25	70	100	Completion of the purchasing Prosses	GOSL	MOH & Director, DGHM
21		Purchasing & Installation of Washing Machine & Drier machine for CLSD (50Kg)	111-01-05-0-2103(11)			2025/01	2025/12				100				100	completion of the work	GOSL	MOH & Director, DGHM
22		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
23		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, 22,23, 25 & 26	GOSL	MOH & Director, DGHM

No	Strategy	Revised Activities	Vote Particulars	Total estimated cost Rs. (Mn)	Actual Allocation for 2026 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			
24		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	20226/06	4	2			60	100			Completion of improvment of OPD system	GOSL	MOH & Director, DGHM
25		Purchasing Medical equipment	111-02-13-11-2103(11)	500	500	2025/01	2025/12	100	100	100	200	25	55	85	100	Completion of purchasing of equipment	GOSL	MOH & Director, DGHM
		Total		817	742													

New Distrcit General Hospital, Kamburugamuwa-Matara

No	Strategy	Revised Activities	Vote Particulars	estimated cost Rs. (Mn)	Actual Allocation for 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		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		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
3		Balance work of Paediatric Unit (4 storied 2 nd wing)	111-01-05-0-2001(11)	1000	200	2025/10	2027/12				200				20	Started constrction and completion of structure of 2nd wing	Foreing Fund or GOSL	MOH & Director, DGHM
4		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 excisting Neonatal Unit	GOSL	MOH & Director, DGHM
5		Construction of balance work of six storied building	111-01-05-0-2001(11)	1000	1000	2025/01	2025/12			80	40			10	15	Constrction completion	GOSL	MOH & Director, DGHM
6		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

No	Strategy	Revised Activities	Vote Particulars	estimated cost Rs. (Mn)	Actual Allocation for 2026 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			
7		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
8		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
9		Impliment clinical waste management, Chemical waste managemenet & 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
		Total		2127	1327													

Nursing Training School,Kamburugamuwa, Matara

No	Strategy	Revised Activities	Vote Particulars	estimated cost Rs. (Mn)	Actual Allocation for 2026 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Renovation of two security huts	111-01-05-0-2001(11)		0.3					0.3				100		Completion of the constructions	GOSL	MOH & Director, DGHM
2		Road carpeting in NTS	111-01-05-0-2001(11)		10						10				100	Completion of the work	GOSL	MOH & Director, DGHM
		Total		0	0.3													

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	329	575	361
2	Clinic attendance per day	57	59	56
3	Bed occupancy rate	66	75	65
4	Average Length of hospital stay	2.5	2.6	2.1
5	Deliveries	3289	2656	2445
6	No. of Live births	3317	2660	2457
7	Total Surgeries	12076	13037	12363
8	Major Surgeries	2428	2829	2773

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A		Ongoing projects																
A-01	Improvements of existing services.	01. Construction of proposed surgical wards and operation theatre complex (Balance from 2020)					05/03/2022	Expenditure will be handled by the Ministry of Health								5 Storey building	GOSL	HD/DDG(logistics)
A1		Rehabilitation of existing building																
A1-01	Improvement of the staff facility	Modification and renovation of the old DMO quarters as Director's quarters, including construction of a parapet wall, fence with gate, and security hut.	111-1-05-2001(11)	49.52	49.52	01/01/2026	15/12/2026	10.00	15.00	14.00	10.52	25	50	80	100	Building	GOSL	HD/DDG(logistics)
A1-02	Improvements of existing services.	Repair of Doors, Windows and Colour washing of the four-story building	111-1-05-2001(11)	40.00	40.00	01/01/2026	30/06/2026		20.00	20.00		50	100			A Refreshed, Brighter, and Well-Preserved Building	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-03	Improvements of existing services.	Construction of mortuary building – Stage II	111-1-05-2001(11)	26.63	26.63	01/01/2026	30/06/2026		15.00	11.63		60	100			Building	GOSL	HD/DDG(logistics)
A1-04	Improvements of existing services.	Construction of the first floor of the minor staff rest room building and conversion to a Thalassemia Unit.	111-1-05-2001(11)	14.50	14.50	01/01/2026	30/06/2026		5.00	9.50		20	60	100		Building for Thalassemia Unit.	GOSL	HD/DDG(logistics)
A1-05	Improvements of existing services.	Renovation of internal rain water drain system	111-1-05-2001(11)	6.00	6.00	01/04/2026	15/12/2026			3.00	3.00		20	40	100	A Smooth, Leak-Free, and Efficient Rainwater Drain System	GOSL	HD/DDG(logistics)
A1-06	Improvements of existing services.	Construction of 2nd floor in office building	111-1-05-2001(11)	10.50	10.50	30/06/2026	15/12/2026				10.50			20	100	Building	GOSL	HD/DDG(logistics)
A1-07	Improvements of existing services.	Upgrading and modification of internal electricity power supply system	111-1-05-2001(11)	9.00	9.00	01/01/2026	15/12/2026		2.00	2.00	5.00	10	20	50	100	A Safe, Efficient, and Reliable Electrical Power System	GOSL	HD/DDG(logistics)
A1-08	Improvements of existing services.	Renovation of the building used by the cleaning crew to be utilized as a rest room for minor and cleaning staff.	111-1-05-2001(11)	44.87	44.87	01/01/2026	30/06/2026	10.00	34.87			20	100			A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-09	Improvements of existing services.	Renovating the roof and central courtyard of the lower nursing dormitory.	111-1-05-2001(11)	10.00	10.00	01/04/2026	30/09/2026		2.00	8.00			20	100		A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-10	Improvements of existing services.	Upgrading and renovation of biogas piping system	111-1-05-2001(11)	0.50	0.50	01/04/2026	30/06/2026		0.50				100			A Safe, Efficient, and Durable Biogas Piping System	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-11	Improvements of existing services.	Upgrading and modification of internal telephone system (intercom system)	111-1-05-2001(11)	1.00	1.00	01/04/2026	30/06/2026		1.00				100			A Faster, More Reliable, and Efficient Internal Telephone System	GOSL	HD/DDG(logistics)
A1-12	Improvements of existing services.	Renovation of Operation theatre	111-1-05-2001(11)	100.00	100.00	01/04/2026	15/12/2026		20.00	80.00		25	50	100		A Safe, Clean, and Efficient Operation theatre	GOSL	HD/DDG(logistics)
A1-13	Improvement of the staff facility	Construction of the first floor of the Drivers' Restroom Building	111-1-05-2001(11)	5.00	5.00				2.50	2.50			50	100		Building	GOSL	HD/DDG(logistics)
A1-14	Improvements of existing services.	Comprehensive Renovation of the Auditorium Including Painting, Stage Curtain Setup, Lighting and Sound System Upgrades, and Equipment Security Improvements	111-1-05-2001(11)	3.00	3.00			3.00				100				modernized auditorium	GOSL	HD/DDG(logistics)
A1-15	Improvement of the staff facility	Construction of a Motorcycle Parking Area near the Sewing Room	111-1-05-2001(11)	1.00	1.00			1.00				100				Parking Area	GOSL	HD/DDG(logistics)
A1-16	Improvements of existing services.	Colour Washing of Ward 17	111-1-05-2001(11)	1.00	1.00			1.00				100				A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-17	Improvements of existing services.	Colour Washing and Modification of Medical Record Room	111-1-05-2001(11)	2.00	2.00			2.00				100				A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-18	Improvements of existing services.	Colour Washing of the Building Locating the Overseer's Room and Blood Bank,	111-1-05-2001(11)	1.50	1.50			1.50				100				A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-19	Optimizing space utilization to enhance critical care services	Shifting the PCU to the existing Cardiology Unit space and establishing a 6-bedded HDU in the existing PCU space	111-1-05-2001(11)	2.50	2.50					2.50			40	100		HDU	GOSL	HD/DDG(logistics)
A1-20	Improvements of existing services.	Improvement of Critical Care Facilities at Ward 11 – Including Establishment of Isolation Room, Fully-Equipped HDU, Equipment Ledge for C and D Cubicles, and Additional Oxygen Points in Acute Cubicle	111-1-05-2001(11)	3.00	3.00			1.00	2.00			40	100			dedicated isolation room, fully-equipped HDU, equipment ledges, and enhanced oxygen supply in the acute cubicle	GOSL	HD/DDG(logistics)
A1-21	Improvements of existing services.	Comprehensive Upgrading of Infrastructure and Patient Care Facilities at Ward 16 and MCH Unit, Including Renovation, Utility Improvements, and New Construction	111-1-05-2001(11)	20.00	20.00				10.00	10.00			50	100		A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-22	Improvements of existing services.	Comprehensive Improvement of ICU Infrastructure and Support Facilities, Including Interior Repairs, Utility Upgrades, and Staff & Patient Support Areas	111-1-05-2001(11)	7.00	7.00			2.00	5.00			50	100			A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-23	Improvements of existing services.	Renovation of Dialysis Unit Including Wall Painting, Roof Reconstruction, and Water Leakage Rectification	111-1-05-2001(11)	2.00	2.00				2.00			20	100			A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-24	Improvements of existing services.	Wall Cupboard Installation and Painting of the SCBU	111-1-05-2001(11)	3.00	3.00			3.00				100				A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-25	Improvements of existing services.	Renovation and Storage Facility Enhancement of the Hematology Unit, including Wall Painting of the lab	111-1-05-2001(11)	2.50	2.50				2.50				100			storage facilities and freshly painted laboratory walls	GOSL	HD/DDG(logistics)
A1-26	Strengthening physical infrastructure for better service delivery and safety	Development of Internal Roads by Laying Asphalt Carpet	111-1-05-2001(11)	5.00	5.00					5.00				100		Road with asphalt surfacing	GOSL	HD/DDG(logistics)
A1-27	Improvement of the staff facility	Renovation of VOG Quarters	111-1-05-2001(11)	6.00	6.00					6.00			15	100		A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-28	Improvement of the staff facility	Renovation of VP Quarters	111-1-05-2001(11)	5.00	5.00					5.00						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-29	Improvement of the staff facility	Renovation of Anesthetist Quarters	111-1-05-2001(11)	4.00	4.00					4.00						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-30	Improvement of the staff facility	Renovation of SHO (Medicine) Quarters.	111-1-05-2001(11)	2.50	2.50					2.50						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-31	Improvement of the staff facility	Renovation of SHO (Surgical) Quarters.	111-1-05-2001(11)	2.50	2.50					2.50						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-32	Improvement of the staff facility	Renovation of SHO (Anesthesia) Quarters.	111-1-05-2001(11)	2.50	2.50					2.50						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-33	Improvement of the staff facility	Roof Renovation of Radiographer, MLT, and Pharmacist Quarters.	111-1-05-2001(11)	4.00	4.00					4.00						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)
A1-34	Improvement of the staff facility	Renovation of the Paediatrician Quarters	111-1-05-2001(11)	3.00	3.00					3.00						A Safe, Clean, and Efficient building	GOSL	HD/DDG(logistics)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A1-35	Upgrade plant for efficient wastewater management	Renovation of the sewerage treatment plant including repair and upgrading of mechanical components.	111-1-05-2001(11)	60.00	60.00					30.00	30.00		20	60	100	upgraded and fully functional treatment plant	GOSL	HD/DDG(logistics)
		Sub total A1		460.52	460.52			34.50	139.37	227.63	59.02							
A2		Projects for which project proposals have been submitted to the National Planning Department for approval																
A2-01	Improvement of the staff facility	01. Construction of a new nurses quarters complex (Stage 01 of 02) *															GOSL	
A2-02	Improvement of the staff facility	02. Construction of a new doctors quarters complex (Stage 01 of 02) *															GOSL	
A2-03	Improvement of the staff facility	03. Construction of a new officer quarters complex															GOSL	
A2-04	Improvement of the staff facility	04. Construction of HO Quarters															GOSL	
A2-05	Improvement of the staff facility	05. Common Quarters (stage - 01)															GOSL	

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B1	Improvements of existing services.	Repairing Biomedical equipments	111-1-5-011-2002(II)	50.00	50.00	01/01/2026	31/12/2026	12.50	12.50	12.50	12.50	25	50	75	100	Fully Operational and Reliable Biomedical Equipment	GOSL	HD/Biomedical unit
		Sub total B1		50.00	50.00			12.50	12.50	12.50	12.50							
B2	Improvements of existing services.	Repair of machinery	111-01-05-2002(II)	10.00	10.00	01/01/2026	31/12/2026	2.50	2.50	2.50	2.50	20	40	70	100	Fully Operational and Reliable machinery	GOSL	HD/Accountant
B2-01	Improvements of waste Management	1. Repair of mechanical parts of sewage treatment plant	111-01-05-2002(II)													A Fully Operational and Efficient Sewage Treatment Plant	GOSL	HD/Accountant
B2-02	Improvements of existing services.	2. Repair of mechanical parts of oxygen plant	111-01-05-2002(II)													A Fully Operational and Efficient oxygen plant	GOSL	HD/Accountant
B2-03	Improvements of existing services.	3.Repair of AC units	111-01-05-2002(II)													A Fully Operational and Efficient AC units	GOSL	HD/Accountant
B2-04	Improvements of existing services.	4.Repair of generators	111-01-05-2002(II)													A Fully Operational and Efficient generators	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B2-05	Improvements of water management	5. Repair of mechanical parts of tube wells	111-01-05-2002(II)													A Fully Operational and Efficient tube wells	GOSL	HD/Accountant
B2-06	Improvements of existing services.	6. Repair of mortuary coolers	111-01-05-2002(II)													A Fully Operational and Efficient mortuary coolers	GOSL	HD/Accountant
		Sub total B2		10.00	10.00			2.50	2.50	2.50	2.50							
B3	Improvements of existing services.	Repairing vehicles	111-01-05-2003(II)	10.00	10.00	01/01/2026	31/12/2026	2.00	4.00	1.00	3.00	20	40	70	100	Well-Functioning, Safe, and Reliable Vehicles	GOSL	HD/D(TRA)
		Sub total B3		10.00	10.00			2.00	4.00	1.00	3.00							
C		Procurement of equipments.																
C1		Purchasing & supply of Plant and Machinery																
C1-01	Improvements of existing services.	8 AC machine	111-01-05-2103(11)	2.12	2.12	01/03/2026	30/09/2026			2.12			40	60		8 AC machine	GOSL	HD/Accountant
C1-02	Improvements of existing services.	5 Boiler	111-01-05-2102(11)	0.25	0.25	01/03/2026	30/09/2026			0.25			40	60		5 Boiler	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C1-03	Improvements of existing services.	1 Chest freezer(300-400L)	111-01-05-2102(11)	0.37	0.37	01/03/2026	30/09/2026			0.37			40	60		1 Chest freezer(300-400L)	GOSL	HD/Accountant
C1-04	Improvements of existing services.	1 Camera (DSLR)	111-01-05-2103(11)	0.19	0.19	01/03/2026	30/09/2026			0.19			40	60		1 Camera (DSLR)	GOSL	HD/Accountant
C1-05	Improvements of existing services.	6 Ceiling Fan	111-01-05-2103(11)	0.08	0.08	01/03/2026	30/09/2026			0.08			40	60		6 Ceiling Fan	GOSL	HD/Accountant
C1-06	Improvements of existing services.	4 Computer	111-01-05-2103(11)	0.58	0.58	01/03/2026	30/09/2026			0.58			40	60		4 Computer	GOSL	HD/Accountant
C1-07	Improvements of existing services.	1 Clothes Dryer	111-01-05-2103(11)	0.16	0.16	01/03/2026	30/09/2026			0.16			40	60		1 Clothes Dryer	GOSL	HD/Accountant
C1-08	Improvements of existing services.	1 Clothes Ironing Machine	111-01-05-2103(11)	0.18	0.18	01/03/2026	30/09/2026			0.18			40	60		1 Clothes Ironing Machine	GOSL	HD/Accountant
C1-09	Improvements of existing services.	1 Establishment of LIS system	111-01-05-2103(11)	4.00	4.00	01/03/2026	30/09/2026			4.00			40	60		1 Establishment of LIS system	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C1-10	Improvements of existing services.	1 Electric coconut scraper	111-01-05-2103(11)	0.01	0.01	01/03/2026	30/09/2026			0.01			40	60		1 Electric coconut scraper	GOSL	HD/Accountant
C1-11	Improvements of existing services.	4 Laptop	111-01-05-2103(11)	0.52	0.52	01/03/2026	30/09/2026			0.52			40	60		4 Laptop	GOSL	HD/Accountant
C1-12	Improvements of existing services.	1 Loudspeaker set	111-01-05-2103(11)	0.04	0.04	01/03/2026	30/09/2026			0.04			40	60		1 Loudspeaker set	GOSL	HD/Accountant
C1-13	Improvements of existing services.	1 Multimedia projector	111-01-05-2103(11)	0.20	0.20	01/03/2026	30/09/2026			0.2			40	60		1 Multimedia projector	GOSL	HD/Accountant
C1-14	Improvements of existing services.	2 Photo copy Machine	111-01-05-2103(11)	0.50	0.50	01/03/2026	30/09/2026			0.50			40	60		2 Photo copy Machine	GOSL	HD/Accountant
C1-15	Improvements of existing services.	4 Printer	111-01-05-2103(11)	0.10	0.10	01/03/2026	30/09/2026			0.10			40	60		4 Printer	GOSL	HD/Accountant
C1-16	Improvements of existing services.	1 Colour Printer	111-01-05-2103(11)	0.05	0.05	01/03/2026	30/09/2026			0.05			40	60		1 Colour Printer	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C1-17	Improvements of existing services.	1 Refrigerators	111-01-05-2103(11)	0.63	0.63	01/03/2026	30/09/2026			0.63			40	60		1 Refrigerators	GOSL	HD/Accountant
C1-18	Improvements of existing services.	1 Rice steamer	111-01-05-2103(11)	0.04	0.04	01/03/2026	30/09/2026			0.04			40	60		1 Rice steamer	GOSL	HD/Accountant
C1-19	Improvements of existing services.	1 Sound System	111-01-05-2103(11)	0.15	0.15	01/03/2026	30/09/2026			0.15			40	60		1 Sound System	GOSL	HD/Accountant
C1-20	Improvements of existing services.	4 Television-	111-01-05-2103(11)	0.24	0.24	01/03/2026	30/09/2026			0.24			40	60		4 Television-	GOSL	HD/Accountant
C1-21	Improvements of existing services.	2 Washing machines	111-01-05-2103(11)	0.16	0.16	01/03/2026	30/09/2026			0.16			40	60		2 Washing machines	GOSL	HD/Accountant
		Sub total C1		10.57	10.57					10.57								
C2	Improvements of existing services.	Purchasing & supply of General equipments	111-01-05-2102(11)			01/01/2026	31/12/2026	2.50	2.90	2.50	2.50	25	50	75	100	General equipments	GOSL	HD/Accountant
C2-01	Improvements of existing services.	9 Beds for Rest Room	111-01-05-2102(11)	0.32	0.32											9 Beds for Rest Room	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-02	Improvements of existing services.	8 Book rack	111-01-05-2102(11)	0.28	0.28											8 Book rack	GOSL	HD/Accountant
C2-03	Improvements of existing services.	6 Computer table	111-01-05-2102(11)	0.13	0.13											6 Computer table	GOSL	HD/Accountant
C2-04	Improvements of existing services.	1 Cutting Mat	111-01-05-2102(11)	0.01	0.01											1 Cutting Mat	GOSL	HD/Accountant
C2-05	Improvements of existing services.	36 Cushion chairs with Arm	111-01-05-2102(11)	0.65	0.65											36 Cushion chairs with Arm	GOSL	HD/Accountant
C2-06	Improvements of existing services.	1 Cushion chairs -3 set	111-01-05-2102(11)	0.08	0.08											1 Cushion chairs -3 set	GOSL	HD/Accountant
C2-07	Improvements of existing services.	1 Dining table-plastic	111-01-05-2102(11)	0.01	0.01											1 Dining table-plastic	GOSL	HD/Accountant
C2-08	Improvements of existing services.	3 Dining table - Wooden	111-01-05-2102(11)	0.14	0.14											3 Dining table - Wooden	GOSL	HD/Accountant
C2-09	Improvements of existing services.	21 Dining table chair - Wooden	111-01-05-2102(11)	0.25	0.25											21 Dining table chair - Wooden	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-10	Improvements of existing services.	18 Dining table chair plastic	111-01-05-2102(11)	0.05	0.05											18 Dining table chair plastic	GOSL	HD/Accountant
C2-11	Improvements of existing services.	12 Dining table chairs	111-01-05-2102(11)	0.04	0.04											12 Dining table chairs	GOSL	HD/Accountant
C2-12	Improvements of existing services.	1 Executive table	111-01-05-2102(11)	0.07	0.07											1 Executive table	GOSL	HD/Accountant
C2-13	Improvements of existing services.	6 Emergency lamps	111-01-05-2102(11)	0.05	0.05											6 Emergency lamps	GOSL	HD/Accountant
C2-14	Improvements of existing services.	2 Electric kettles	111-01-05-2102(11)	0.02	0.02											2 Electric kettles	GOSL	HD/Accountant
C2-15	Improvements of existing services.	1 Electric Balance	111-01-05-2102(11)	0.05	0.05											1 Electric Balance	GOSL	HD/Accountant
C2-16	Improvements of existing services.	10 Fiber chairs-set	111-01-05-2102(11)	0.85	0.85											10 Fiber chairs-set	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-17	Improvements of existing services.	9 Filter	111-01-05-2102(11)	0.23	0.23											9 Filter	GOSL	HD/Accountant
C2-18	Improvements of waste Management	11 Gang chair (4x1)	111-01-05-2102(11)	0.83	0.83											11 Gang chair (4x1)	GOSL	HD/Accountant
C2-19	Improvements of existing services.	16 Glass cupboards	111-01-05-2102(11)	0.64	0.64											16 Glass cupboards	GOSL	HD/Accountant
C2-20	Improvements of existing services.	1 Gas cooker	111-01-05-2102(11)	0.05	0.05											1 Gas cooker	GOSL	HD/Accountant
C2-21	Improvements of existing services.	1 Gas cylinder - 12.5 kg	111-01-05-2102(11)	0.01	0.01											1 Gas cylinder - 12.5 kg	GOSL	HD/Accountant
C2-22	Improvements of existing services.	17 High back chairs	111-01-05-2102(11)	0.43	0.43											17 High back chairs	GOSL	HD/Accountant
C2-23	Improvements of existing services.	1 Iron board	111-01-05-2102(11)	0.01	0.01											1 Iron board	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-24	Improvements of existing services.	75 Low back chairs	111-01-05-2102(11)	1.65	1.65											75 Low back chairs	GOSL	HD/Accountant
C2-25	Improvements of existing services.	1 Laminating machine	111-01-05-2102(11)	0.01	0.01											1 Laminating machine	GOSL	HD/Accountant
C2-26	Improvements of existing services.	2 Metal frame sofas	111-01-05-2102(11)	0.13	0.13											2 Metal frame sofas	GOSL	HD/Accountant
C2-27	Improvements of existing services.	10 Mattress	111-01-05-2102(11)	0.10	0.10											10 Mattress	GOSL	HD/Accountant
C2-28	Improvements of existing services.	1 Plastic drawer cupboard	111-01-05-2102(11)	0.01	0.01											1 Plastic drawer cupboard	GOSL	HD/Accountant
C2-29	Improvements of existing services.	36 Plastic chairs	111-01-05-2102(11)	0.13	0.13											36 Plastic chairs	GOSL	HD/Accountant
C2-30	Improvements of existing services.	1 Strapping Carousel	111-01-05-2102(11)	0.05	0.05											1 Strapping Carousel	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-31	Improvements of existing services.	5 Splint Pattern Maker	111-01-05-2102(11)	0.30	0.30											5 Splint Pattern Maker	GOSL	HD/Accountant
C2-32	Improvements of existing services.	3 Sofa set	111-01-05-2102(11)	0.36	0.36											3 Sofa set	GOSL	HD/Accountant
C2-33	Improvements of existing services.	5 Screen	111-01-05-2102(11)	0.08	0.08											5 Screen	GOSL	HD/Accountant
C2-34	Improvements of existing services.	1 Steel Cupboard - small	111-01-05-2102(11)	0.03	0.03											1 Steel Cupboard - small	GOSL	HD/Accountant
C2-35	Improvements of existing services.	19 Steel Cupboard 6x3	111-01-05-2102(11)	1.24	1.24											19 Steel Cupboard 6x3	GOSL	HD/Accountant
C2-36	Improvements of existing services.	16 Steele table (4x3)	111-01-05-2102(11)	0.35	0.35											16 Steele table (4x3)	GOSL	HD/Accountant
C2-37	Improvements of existing services.	1 Steele table (6x3)	111-01-05-2102(11)	0.03	0.03											1 Steele table (6x3)	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-38	Improvements of existing services.	1 Steel table (3.5 x 1.5)	111-01-05-2102(11)	0.02	0.02											1 Steel table (3.5 x 1.5)	GOSL	HD/Accountant
C2-39	Improvements of existing services.	1 Shoe Rack	111-01-05-2102(11)	0.01	0.01											1 Shoe Rack	GOSL	HD/Accountant
C2-40	Improvements of existing services.	10 Stool	111-01-05-2102(11)	0.04	0.04											10 Stool	GOSL	HD/Accountant
C2-41	Improvements of existing services.	3 Stool Iron	111-01-05-2102(11)	0.01	0.01											3 Stool Iron	GOSL	HD/Accountant
C2-42	Improvements of existing services.	2 SS Chair set	111-01-05-2102(11)	0.08	0.08											2 SS Chair set	GOSL	HD/Accountant
C2-43	Improvements of existing services.	1 Tool Pouch	111-01-05-2102(11)	0.01	0.01											1 Tool Pouch	GOSL	HD/Accountant
C2-44	Improvements of existing services.	27 Torch	111-01-05-2102(11)	0.03	0.03											27 Torch	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C2-45	Improvements of existing services.	2 Table-reception-Small	111-01-05-2102(11)	0.04	0.04											2 Table-reception-Small	GOSL	HD/Accountant
C2-46	Improvements of existing services.	6 Telephone	111-01-05-2102(11)	0.03	0.03											6 Telephone	GOSL	HD/Accountant
C2-47	Improvements of existing services.	1 UPS	111-01-05-2102(11)	0.03	0.03											1 UPS	GOSL	HD/Accountant
C2-48	Improvements of existing services.	18 Wall Fan	111-01-05-2102(11)	0.14	0.14											18 Wall Fan	GOSL	HD/Accountant
C2-49	Improvements of existing services.	3 Weight Scale	111-01-05-2102(11)	0.05	0.05											3 Weight Scale	GOSL	HD/Accountant
C2-50	Improvements of existing services.	12 Wooden table	111-01-05-2102(11)	0.22	0.22											12 Wooden table	GOSL	HD/Accountant
C2-51	Improvements of existing services.	1 Writing table-wood	111-01-05-2102(11)	0.02	0.02											1 Writing table-wood	GOSL	HD/Accountant
		Sub total C2		10.40	10.40			2.50	2.90	2.50	2.50							

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C3	Improvements of existing services.	Purchasing & supply of Hospital Equipment	111-1-5-008-2103(11)			01/02/2026	10/12/2026	10.00	13.16	10.00	10.00	25	60	90	100	Hospital Equipment	GOSL	HD/Accountant
C3-01	Improvements of existing services.	4 Aluminum Underarm Crutches	111-1-5-008-2103(11)	0.02	0.02											4 Aluminum Underarm Crutches	GOSL	HD/Accountant
C3-02	Improvements of existing services.	1 Barrel Crawl/Roll	111-1-5-008-2103(11)	0.03	0.03			-								1 Barrel Crawl/Roll	GOSL	HD/Accountant
C3-03	Improvements of existing services.	66 Bedside Lockers	111-1-5-008-2103(11)	1.98	1.98			-								66 Bedside Lockers	GOSL	HD/Accountant
C3-04	Improvements of existing services.	2 Commode Chairs	111-1-5-008-2103(11)	0.07	0.07			-								2 Commode Chairs	GOSL	HD/Accountant
C3-05	Improvements of existing services.	1 Electric oscillating autopsy saw with blades	111-1-5-008-2103(11)	0.45	0.45											1 Electric oscillating autopsy saw with blades	GOSL	HD/Accountant
C3-06	Improvements of existing services.	3 Emergency Trolleys	111-1-5-008-2103(11)	0.3	0.3											3 Emergency Trolleys	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C3-07	Improvements of existing services.	1 Examination Beds	111-1-5-008-2103(11)	0.04	0.04											1 Examination Beds	GOSL	HD/Accountant
C3-08	Improvements of existing services.	2 Food Trolley	111-1-5-008-2103(11)	0.16	0.16			-								2 Food Trolley	GOSL	HD/Accountant
C3-09	Improvements of existing services.	17 Hospital Beds (HDU types)	111-1-5-008-2103(11)	7.23	7.23											17 Hospital Beds (HDU types)	GOSL	HD/Accountant
C3-10	Improvements of existing services.	6 Hospital Beds (semi-electric)	111-1-5-008-2103(11)	19.5	19.5			-								6 Hospital Beds (semi-electric)	GOSL	HD/Accountant
C3-11	Improvements of existing services.	36 Hospital Beds (manually - Top up)	111-1-5-008-2103(11)	6.66	6.66			-								36 Hospital Beds (manually - Top up)	GOSL	HD/Accountant
C3-12	Improvements of existing services.	15 Hospital Beds	111-1-5-008-2103(11)	1.5	1.5											15 Hospital Beds	GOSL	HD/Accountant
C3-13	Improvements of existing services.	9 Hospital Bar Beds	111-1-5-008-2103(11)	0.9	0.9			-								9 Hospital Bar Beds	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C3-14	Improvements of existing services.	3 Hemodialysis Chair	111-1-5-008-2103(11)	0.35	0.35											3 Hemodialysis Chair	GOSL	HD/Accountant
C3-15	Improvements of existing services.	2 Instrument Trolleys	111-1-5-008-2103(11)	0.10	0.10			-								2 Instrument Trolleys	GOSL	HD/Accountant
C3-16	Improvements of existing services.	6 Instrument Stand	111-1-5-008-2103(11)	0.15	0.15											6 Instrument Stand	GOSL	HD/Accountant
C3-17	Improvements of existing services.	1 IV Trolley	111-1-5-008-2103(11)	0.04	0.04			-								1 IV Trolley	GOSL	HD/Accountant
C3-18	Improvements of existing services.	1 Adjustable Lithotomy Bed with Leg Supports	111-1-5-008-2103(11)	0.35	0.35											1 Adjustable Lithotomy Bed with Leg Supports	GOSL	HD/Accountant
C3-19	Improvements of existing services.	1 Patient Mattresses	111-1-5-008-2103(11)	0.03	0.03											1 Patient Mattresses	GOSL	HD/Accountant
C3-20	Improvements of existing services.	30 Patient Mattresses (water proof)	111-1-5-008-2103(11)	0.83	0.83											30 Patient Mattresses (water proof)	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C3-21	Improvements of existing services.	3 Patient Mattresses (Air)	111-1-5-008-2103(11)	0.27	0.27			-								3 Patient Mattresses (Air)	GOSL	HD/Accountant
C3-22	Improvements of existing services.	8 Patient Trolley	111-1-5-008-2103(11)	0.72	0.72											8 Patient Trolley	GOSL	HD/Accountant
C3-23	Improvements of existing services.	1 Patient Transport trolley -Adjustable, Cushion	111-1-5-008-2103(11)	0.12	0.12			-								1 Patient Transport trolley - Adjustable, Cushion	GOSL	HD/Accountant
C3-24	Improvements of existing services.	1 Peadiatric autopsy kit	111-1-5-008-2103(11)	0.09	0.09											1 Peadiatric autopsy kit	GOSL	HD/Accountant
C3-25	Improvements of existing services.	1 Potable punch set	111-1-5-008-2103(11)	0.04	0.04											1 Potable punch set	GOSL	HD/Accountant
C3-26	Improvements of existing services.	6 Saline Stands	111-1-5-008-2103(11)	0.08	0.08											6 Saline Stands	GOSL	HD/Accountant
C3-27	Improvements of existing services.	2 Tumble Forms 2 Biform Wedges	111-1-5-008-2103(11)	0.04	0.04											2 Tumble Forms 2 Biform Wedges	GOSL	HD/Accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C3-28	Improvements of existing services.	1 Ward round trolley	111-1-5-008-2103(11)	0.05	0.05											1 Ward round trolley	GOSL	HD/Accountant
C3-29	Improvements of existing services.	14 Wheelchairs (standard)	111-1-5-008-2103(11)	0.95	0.95											14 Wheelchairs (standard)	GOSL	HD/Accountant
C3-30	Improvements of existing services.	1 X-ray Illuminator	111-1-5-008-2103(11)	0.11	0.11											1 X-ray Illuminator	GOSL	HD/Accountant
		Sub total C3		43.16	43.16			10.00	13.16	10.00	10.00							
C4	Improvements of existing services.	Purchasing of bio medical equipments	111-1-5-007-2103(11)			01/02/2026	31/12/2026	10.00	100.00	100.00	294.56	25	50	90	100	Bio medical equipments	GOSL	HD/DDG(BMES)/Acc
C4-01	Improvements of existing services.	1 Anesthesia machine	111-1-5-007-2103(11)	3.66	3.66											1 Anesthesia machine	GOSL	HD/DDG(BMES)/Acc
C4-02	Improvements of existing services.	1 Autoclave Machine	111-1-5-007-2103(11)	0.15	0.15											1 Autoclave Machine	GOSL	HD/DDG(BMES)/Acc
C4-03	Improvements of existing services.	2 Auroscope	111-1-5-007-2103(11)	0.04	0.04											2 Auroscope	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-04	Improvements of existing services.	3 Bed side scanners	111-1-5-007-2103(11)	0.60	0.60											3 Bed side scanners	GOSL	HD/DDG(BMES)/Acc
C4-05	Improvements of existing services.	2 BiPAP	111-1-5-007-2103(11)	0.50	0.50											2 BiPAP	GOSL	HD/DDG(BMES)/Acc
C4-06	Improvements of existing services.	21 Blood pressure monitors (digital)	111-1-5-007-2103(11)	0.74	0.74											21 Blood pressure monitors (digital)	GOSL	HD/DDG(BMES)/Acc
C4-07	Improvements of existing services.	11 Blood pressure monitors (manual)	111-1-5-007-2103(11)	0.06	0.06											11 Blood pressure monitors (manual)	GOSL	HD/DDG(BMES)/Acc
C4-08	Improvements of existing services.	1 Bioelectrical Impedance Analysis Machine	111-1-5-007-2103(11)	0.80	0.80											1 Bioelectrical Impedance Analysis Machine	GOSL	HD/DDG(BMES)/Acc
C4-09	Improvements of existing services.	1 Cuff pressure manometers	111-1-5-007-2103(11)	0.02	0.02											1 Cuff pressure manometers	GOSL	HD/DDG(BMES)/Acc
C4-10	Improvements of existing services.	2 Cautery machines	111-1-5-007-2103(11)	1.4	1.4											2 Cautery machines	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-11	Improvements of existing services.	1 Continuous Passive Motion (CPM) Machine – Upper Limb	111-1-5-007-2103(11)	0.80	0.80											1 CPM Machine – Upper Limb	GOSL	HD/DDG(BMES)/Acc
C4-12	Improvements of existing services.	1 Continuous Passive Motion (CPM) Machine – Lower Limb	111-1-5-007-2103(11)	0.70	0.70											1 CPM Machine – Lower Limb	GOSL	HD/DDG(BMES)/Acc
C4-13	Improvements of existing services.	4 CTG Machine	111-1-5-007-2103(11)	7.20	7.20											4 CTG Machine	GOSL	HD/DDG(BMES)/Acc
C4-14	Improvements of existing services.	6 CPAP	111-1-5-007-2103(11)	1.08	1.08											6 CPAP	GOSL	HD/DDG(BMES)/Acc
C4-15	Improvements of existing services.	1 CT scanners,	111-1-5-007-2103(11)	250.00	250.00											1 CT scanners,	GOSL	HD/DDG(BMES)/Acc
C4-16	Improvements of existing services.	3 DVT pump	111-1-5-007-2103(11)	1.20	1.20											3 DVT pump	GOSL	HD/DDG(BMES)/Acc
C4-17	Improvements of existing services.	1 Dental CR Unit with work station	111-1-5-007-2103(11)	3.50	3.50											1 Dental CR Unit with work station	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-18	Improvements of existing services.	9 Defibrillators	111-1-5-007-2103(11)	9.00	9.00											9 Defibrillators	GOSL	HD/DDG(BMES)/Acc
C4-19	Improvements of existing services.	1 Diathermy probe for	111-1-5-007-2103(11)	0.05	0.05											1 Diathermy probe for	GOSL	HD/DDG(BMES)/Acc
C4-20	Improvements of existing services.	1 Diathermy (Bipolar)	111-1-5-007-2103(11)	2.20	2.20											1 Diathermy (Bipolar)	GOSL	HD/DDG(BMES)/Acc
C4-21	Improvements of existing services.	2 Dialysis Machine	111-1-5-007-2103(11)	7.00	7.00											2 Dialysis Machine	GOSL	HD/DDG(BMES)/Acc
C4-22	Improvements of existing services.	1 ECT Machine	111-1-5-007-2103(11)	1.50	1.50											1 ECT Machine	GOSL	HD/DDG(BMES)/Acc
C4-23	Improvements of existing services.	1 Echo Machine	111-1-5-007-2103(11)	6.50	6.50											1 Echo Machine	GOSL	HD/DDG(BMES)/Acc
C4-24	Improvements of existing services.	1 ENT Microscope	111-1-5-008-2103(11)	2.5	2.5											1 ENT Microscope	GOSL	HD/DDG(BMES)/Acc
C4-25	Improvements of existing services.	1 Eye theatre bed	111-1-5-007-2103(11)	0.85	0.85											1 Eye theatre bed	GOSL	HD/DDG(BMES)/Acc
C4-26	Improvements of existing services.	1 Iontophoresis machine	111-1-5-007-2103(11)	0.25	0.25											1 Iontophoresis machine	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-27	Improvements of existing services.	1 Infant Radiant Warmer	111-1-5-007-2103(11)	1.50	1.50											1 Infant Radiant Warmer	GOSL	HD/DDG(BMES)/Acc
C4-28	Improvements of existing services.	2 Incubator	111-1-5-007-2103(11)	3.60	3.60											2 Incubator	GOSL	HD/DDG(BMES)/Acc
C4-29	Improvements of existing services.	54 Infusion pumps	111-1-5-007-2103(11)	13.50	13.50											54 Infusion pumps	GOSL	HD/DDG(BMES)/Acc
C4-30	Improvements of existing services.	1 Keratometer	111-1-5-007-2103(11)	0.65	0.65											1 Keratometry	GOSL	HD/DDG(BMES)/Acc
C4-31	Improvements of existing services.	4 laparoscopy systems-Adult	111-1-5-007-2103(11)	22.00	22.00											4 laparoscopy systems-Adult	GOSL	HD/DDG(BMES)/Acc
C4-32	Improvements of existing services.	1 laparoscopy systems-Infant	111-1-5-007-2103(11)	5.80	5.80											1 laparoscopy systems-Infant	GOSL	HD/DDG(BMES)/Acc
C4-33	Improvements of existing services.	1 Microscope	111-1-5-007-2103(11)	0.15	0.15											1 Microscope	GOSL	HD/DDG(BMES)/Acc
C4-34	Improvements of existing services.	2 Mini Auto Clave	111-1-5-007-2103(11)	0.24	0.24											2 Mini Auto Clave	GOSL	HD/DDG(BMES)/Acc
C4-35	Improvements of existing services.	76 Multipara monitors	111-1-5-007-2103(11)	68.40	68.40											76 Multipara monitors	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-36	Improvements of existing services.	1 Nerve Stimulator	111-1-5-007-2103(11)	0.45	0.45											1 Nerve Stimulator	GOSL	HD/DDG(BMES)/Acc
C4-37	Improvements of existing services.	19 Nebulizer	111-1-5-007-2103(11)	0.48	0.48											19 Nebulizer	GOSL	HD/DDG(BMES)/Acc
C4-38	Improvements of existing services.	8 Patient warmer	111-1-5-007-2103(11)	13.60	13.60											8 Patient warmer	GOSL	HD/DDG(BMES)/Acc
C4-39	Improvements of existing services.	1 Portable Sucker – pead	111-1-5-007-2103(11)	0.12	0.12											1 Portable Sucker – pead	GOSL	HD/DDG(BMES)/Acc
C4-40	Improvements of existing services.	2 Portable ultrasound scanners	111-1-5-007-2103(11)	7.00	7.00											2 Portable ultrasound scanners	GOSL	HD/DDG(BMES)/Acc
C4-41	Improvements of existing services.	1 Phototherapy machine	111-1-5-007-2103(11)	1.10	1.10											1 Phototherapy machine	GOSL	HD/DDG(BMES)/Acc
C4-42	Improvements of existing services.	41 Pulse oximeters	111-1-5-007-2103(11)	0.49	0.49											41 Pulse oximeters	GOSL	HD/DDG(BMES)/Acc
C4-43	Improvements of existing services.	1 Quadriceps Cural Bench	111-1-5-007-2103(11)	0.20	0.20											1 Quadriceps Cural Bench	GOSL	HD/DDG(BMES)/Acc
C4-44	Improvements of existing services.	1 Sevo vaporizer	111-1-5-007-2103(11)	1.85	1.85											1 Sevo vaporizer	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-45	Improvements of existing services.	6 Spot lamps	111-1-5-007-2103(11)	0.54	0.54											6 Spot lamps	GOSL	HD/DDG(BMES)/Acc
C4-46	Improvements of existing services.	18 Suction apparatus/Sucker machine	111-1-5-007-2103(11)	2.70	2.70											18 Suction apparatus/Sucker machine	GOSL	HD/DDG(BMES)/Acc
C4-47	Improvements of existing services.	5 Suction apparatus/Sucker machine neonatal	111-1-5-007-2103(11)	0.60	0.60											5 Suction apparatus/Sucker machine neonatal	GOSL	HD/DDG(BMES)/Acc
C4-48	Improvements of existing services.	47 Syringe pumps	111-1-5-007-2103(11)	10.34	10.34											47 Syringe pumps	GOSL	HD/DDG(BMES)/Acc
C4-49	Improvements of existing services.	5 TCI Pump	111-1-5-007-2103(11)	12.50	12.50											5 TCI Pump	GOSL	HD/DDG(BMES)/Acc
C4-50	Improvements of existing services.	3 Transport ventilators	111-1-5-007-2103(11)	12.90	12.90											3 Transport ventilators	GOSL	HD/DDG(BMES)/Acc
C4-51	Improvements of existing services.	1 Transport Sucker	111-1-5-007-2103(11)	0.09	0.09											1 Transport Sucker	GOSL	HD/DDG(BMES)/Acc
C4-52	Improvements of existing services.	1 Ultrasound Therapy Machine	111-1-5-007-2103(11)	0.40	0.40											1 Ultrasound Therapy Machine	GOSL	HD/DDG(BMES)/Acc

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C4-53	Improvements of existing services.	3 Ventilators	111-1-5-007-2103(11)	19.50	19.50											3 Ventilators	GOSL	HD/DDG(BMES)/Acc
C4-54	Improvements of existing services.	1 Wright respirometer	111-1-5-007-2103(11)	0.22	0.22											1 Wright respirometer	GOSL	HD/DDG(BMES)/Acc
C4-55	Improvements of existing services.	3 Warmer - fluid	111-1-5-007-2103(11)	1.35	1.35											3 Warmer - fluid	GOSL	HD/DDG(BMES)/Acc
		Sub total C4		504.56	504.56			10.00	100.00	100.00	294.56	25	50	90	100			
C5	Improvements of existing services.	Purchasing & supply of Laboratory equipments	111-1-05-008-2103-11													Laboratory equipments	GOSL	
C5-01	Improvements of existing services.	1 Automated Slide Steiner	111-1-05-008-2103-12	2.00	2.00	01/02/2026	30/06/2026		2.00			40	100			1 Automated Slide Steiner	GOSL	HD/DDG(LS)
C5-02	Improvements of existing services.	1 Automated tissue embedding system	111-1-05-008-2103-13	2.55	2.55	01/02/2026	30/06/2026		2.55			40	100			1 Automated tissue embedding system	GOSL	HD/DDG(LS)

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
C5-03	Improvements of existing services.	1 Fully automated bio chemistry analyzer(800/hr)	111-1-05-008-2103-14	20.00	20.00	01/04/2026	30/09/2026			20.00			40	100		1 Fully automated bio chemistry analyzer(800/hr)	GOSL	HD/DDG(LS)
C5-04	Improvements of existing services.	1 Chemical Fume Hood	111-1-05-008-2103-15	1.00	1.00	01/02/2026	30/06/2026		1.00			40	100			1 Chemical Fume Hood	GOSL	HD/DDG(LS)
		Sub total C5		25.55	25.55				5.55	20.00								
D	Human Resource Development	In Service training programme	111-02-20-001-2401															
D-01	Build staff capacity through training sessions	40 sessions		5.40	5.40	01/01/2026	31/12/2026	1.35	1.35	1.35	1.35	25	50	75	100	Trained staff	GOSL	HD/QMU
		Sub total D		5.40	5.40			1.35	1.35	1.35	1.35							

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Community participation through the hospital, Including functions of the hospital Development Committee	Hospital development Committee meeting.(once per two months)	-	-	-	01/01/2026	31/12/2026	-	-	-	-	25	50	75	100	-	-	HD/AO
F	Monitoring and evaluation	Progress review																
F-01	Monitoring and evaluation	Patient care services (Half yearly and yearly)						-	-	-	-		50		100	Progress	-	HG/Unit Heads/SGNO
F-02	Monitoring and evaluation	Quality management activities(evaluation is done quarterly)						-	-	-	-	25	50	75	100	Progress		HD//SGNO
F-03	Monitoring and evaluation	Building construction and rehabilitation projects(evaluation is done quarterly)						-	-	-	-	25	50	75	100	Progress		HD/AO/Unit Heads
F-04	Monitoring and evaluation	Waste Management(evaluation is done quarterly)						-	-	-	-	25	50	75	100	Progress		HD/AO/Unit Heads/TO
F-05	Monitoring and evaluation	In Service training programme(evaluation is done quarterly).						-	-	-	-	25	50	75	100	Progress		MS/SGNO
F-06	Monitoring and evaluation	Increase of cadre(evaluation is done in second quarter)						-	-	-	-	50	100	-	-	Progress		HD/AO/Planing unit

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2026 Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
F-07	Monitoring and evaluation	Procurement of equipment (evaluation is done quarterly).						-	-	-	-	25	50	75	100	Progress		HD/Accountant
		Total		1130.16	1130.16			75.35	281.33	388.05	385.43							
As the construction work of the ongoing five-storey building is scheduled to be completed in the first quarter of 2026, the required budget allocations for the procurement of equipment for the Labour Room and Endoscopy Unit to be established within the building, as well as for the newly planned High Dependency Unit (HDU), are outlined below.																		
		Purchasing of Biomedical equipment	111-1-5-007-2103(11)	88.18	88.18													
		Purchasing of Hospital equipment	111-1-5-008-2103(11)	4.76	4.76													
		Purchasing of General equipment	111-01-05-2102(11)	1.75	1.75													

82. District General Hospital – Matale

Key performance indicator/s

S.no.	Indicator	2022	2023	2024
1	Bed strength	887	881	880
2	Bed occupancy rate	49.88	54%	52.7
3	Readmission Rate	0	0.5	0.5
4	In patient days for the period	167480	173105	42224
6	Average length of stay	2.1	2.08	2.2
7	Dengue mortality rate	0	0	0
8	Maternity mortality ratio	55.1	34	0

No	Strategy	Activities	Vote Particulers	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets %				Out put	Prosed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	New Construction	(New Building Construction) -Five Story Building complex -stage one		600												GOSL	Director
		Repair Renovation & Restrcture of nursing quarters	111-1-5-2000														
2	Renovation & Repair	Renovation & Repair of Central Stores complex (Stage one) surgical & drugs stores	111-1-5-2001	68	2026 February	2026 December	0	20	45	68	20	50	70	100	complete	GOSL	Director
		Complete re-arrangement & re-establishment of psychatry unit & landscaping (WD 10/11)	111-1-5-2001	28	2026 February	2026 December	0	18	28		0	55	100		complete	GOSL	Director
		Renovation of WD 15	111-1-5-2001	10	2026 February	2026 December	0	5	10		0	50	100		complete	GOSL	Director
		Renovation of WD 12	111-1-5-2001	16	2026 February	2026 December	0	6	16		0	50	100		complete	GOSL	Director
		Renovation of WD 14 plus toilet Complex	111-1-5-2001	15	2026 February	2026 July	0	6	15		0	50	100		complete	GOSL	Director
		Renovation of WD 17 plus toilet Complex	111-1-5-2001	9	2026 February	2026 July	0	0	5	9	0	0	50	100	complete	GOSL	Director
		Organize rediology unit at medical complex	111-1-5-2001	10	2026 February	2026 July	0	5	10		0	50	100		complete	GOSL	Director
		Renovation of WD 6/7/8/9	111-1-5-2001	18	2026 February	2026 november	0	0	8	10		0	50	100	complete	GOSL	Director
		Total painting of old Admin Building	111-1-5-2001	5	2026 February	2026 May	0	5			50	100			complete	GOSL	Director
		Renovation of Matron Office	111-1-5-2001	1.8	2026 april	2026 August	0	0	1.8		20	40	100		complete	GOSL	Director
		Repair & Renovation of Suwerline	111-1-5-2001	70	2026 February	2026 november	0	10	30	70		35	75	100	complete	GOSL	Director
		Renovation of Central AC	111-1-5-2001	150	2026 February	2026 December	0	50	100	150		20	55	100	complete	GOSL	Director
		Rain water Drain system	111-1-5-2001	40	2026 February	2026 May	0	20	40			50	50		complete	GOSL	Director
	170,896,262.00	Re-organize CSSD & laundry	111-1-5-2001		2026 February	2026 December	0	300	500	35		40	55	100	complete	GOSL	Director
		Eye Unit -Renovation & Re-organize	111-1-5-2001	12	2026 March	2026 December	0	0	5	12		35	60	100	complete	GOSL	Director

No	Strategy	Activities	Vote Particulers	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs. Mn)				Physical Targets %				Out put	Prosed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Cardiology WD extention	111-1-5-2001	25	2026 March	2026 December	0	0	25		0	50	100		complete	GOSL	Director
		Othodonic unit repair & renovation	111-1-5-2001	8	2026 March	2026 November	0	0	8		0	50	100		complete	GOSL	Director
		Repair & renovation of administrative block	111-1-5-2001	6	2026 March	2026 December	0	0	6		0	0	100		complete	GOSL	Director
		Renovation of Existing sewer lines (Stage02)		68													
		Repair & renovation of Nursing Quarters	111-1-5-2001	25	2026 March	2026 December	0	10	25		0	50	100		complete	GOSL	Director
		Non medical equipments(Machinaries)	111-01-05-0-2103	20	2026 March	2026 December	0	0	10	20	0	50	100		complete	GOSL	Director
		Non medical equipments(Furniture)	111-01-05-008-2103	7.5	2026 March	2026 December	0				0	35	75	100	complete	GOSL	Director
3	Human Resourse devolopment	Capacity Building Programm (Quality improvement)	111-2-20-001-2401	0.8	2026 March	2026 December	0	2	5	8	0	30	45	100	complete	GOSL	Director
		Medical equipments	111-01-05-007-2103	1504	2026 March	2026 December	0	100	200	360	0	25	70	100	complete	GOSL	Director
	Total			2717.1													

83. District General Hospital – Nawalapitiya

Key Performance Indicator/s:

No.	Indicator	Years			
		2021	2022	2023	2024
1	OPD Attendance per day	331	385	751	924
2	Clinic Attendance per day	279	312	451	913
3	No of Major Surgeries performed	1745	3734	2960	2714
4	Total Number of Admissions	38143	37307	51273	44842

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the Year 2026 (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 of Existing Services	New Building Construction																
		Completion of New Building Complex - Surgical Subspeciality Ward/Clinics/Conference Hall	2001	280	280	01/01/2026	31/12/2026	00	70	90	120	25	50	75	100		GOSL	MOH/Director DGHN
		Construction of New Sewerage System	2001	200	200	01/01/2026	31/12/2026	40	70	90		40	80	100			GOSL	MOH/Director DGHN
		Construction of a Comprehensive Drug Store/General Stores/Condemned Items Stores	2001	350	350	01/01/2026	31/12/2026	00	90	120	140	25	50	75	100		GOSL	MOH/ Director DGHN
		Construction of a Comprehensive Quarters Facility for Consultants/Medical Officers/Intern Medical Officers/Matrons/Nursing Officers/Midwives/MLTs and any other Paramedical Staff categories	2001	500	200	01/01/2026	31/12/2027	00	40	70	90	10	25	40	60		GOSL	MOH/ Director DGHN
		Construction of an Accident and Emergency Unit and Operation Theatre	2001	380	250	01/01/2026	31/12/2027	00	50	80	120	25	50	75	100		GOSL	MOH/ Director DGHN
		Rehabilitation of Existing Buildings (Repairs and Renovations)																
		Repair and Renovation of Existing Hospital Units; Operation Theatre/ICU Building/Medical Wards/Surgical Wards/Antenatal and Postnatal Wards/OPD, ETU, General Stores and Admin Building/Director, Consultant, SHO, Midwife Quarters/ Main Laboratory Complex/Hospital Internal Road	2001	400	400	01/01/2026	31/12/2026	40	70	130	160	25	50	75	100		GOSL	DDG Logistics/ Director DGHN

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the Year 2026 (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			
		System/Hospital Boundary Fence and Parapet Walls/ Hospital Landscaping and renovation of other essential Wards/Units																
		Repair and installation of Air Conditioning System for Essential Hospital Units	2001	20	20	01/01/2026	31/12/2026	00	5	7	13	25	50	75	100		GOSL	DDG Logistics/DDG Engineering/ Director DGHN
		Improvement of Water Storage Facility	2001	35	35	01/01/2026	31/12/2026	00	10	15	10	25	50	75	100		GOSL	DDG Logistics/ Director DGHN
		Development of Healthcare Waste Storage Facility	2001	32	32	01/01/2026	31/12/2026	00	8	10	14	25	50	75	100		GOSL	DDG Logistics/ Director DGHN/ Director DGHN
		Electricity Rewiring of All Hospital Units	2002	28	28	01/01/2026	31/12/2026	00	6	10	12	25	50	75	100		GOSL	DDG Logistics/DDG Engineering/ Director DGHN
		Procurement of Furniture and Equipment																
		Procurement of Biomedical Equipment	2103	50	50	01/01/2026	31/12/2026	00	10	15	25	25	50	75	100		GOSL	DDG/Director BES/ Director DGHN
		Procurement of Laboratory Equipment	2103	24	24	01/01/2026	31/12/2026	00	6	8	10	25	50	75	100		GOSL	DDG Laboratory Services/ Director DGHN
		Procurement of Hospital Equipment	2103	15	15	01/01/2026	31/12/2026	00	6	9		40	60	100			GOSL	DDG Logistics/ Director DGHN
/		Procurement of Office Furniture	2012	10	10	01/01/2026	31/12/2026	00	4	6		40	60	100			GOSL	DDG Logistics
		Procurement of Office Equipment	2103	10	10	01/01/2026	31/12/2026	00	4	6		40	60	100			GOSL	DDG Logistics/ Director DGHN

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the Year 2026 (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			
		Procurement of Hardware for Maintenance and Expansion of HHIMS Digital Health Project	2103	12	12	01/01/2026	31/12/2026	00	5	7		40	60	100			GOSL	Director Health Information/ Director DGHN
B.	Human Resource Development	Capacity Building Programs																
		Inservice Training Program for all Staff Categories		0.2	0.2	01/01/2026	31/12/2026	0.05	0.05	0.05	0.05	25	50	75	100		GOSL	Director ET&R/ Director DGHN
D.	Community participation through the Hospital, including functions of the Hospital Development Committee	Activities of Hospital Development Committee/Events held with Community participation.		0.05	0.05	01/01/2026	31/12/2026	0.0125	0.0125	0.0125	0.0125	25	50	75	100		GOSL	Director DGHN
E.	Monitoring and Evaluation	Progress Review Meeting																
		Maternal and Perinatal Death Surveillance and Response Meetings		0.05	0.05	01/01/2026	31/12/2026	0.0125	0.0125	0.0125	0.0125	25	50	75	100		GOSL	Director FHB/ Director DGHN
		Management Committee/Quality Steering Committee/Drugs and Therapeutic Committee/Consultants' Meeting/ In-Charges' Meeting and all other progress review meetings		0.05	0.05	01/01/2026	31/12/2026	0.0125	0.0125	0.0125	0.0125	25	50	75	100		GOSL	Director DGHN

84. District General Hospital - NuwaraEliya

Key Performance Indicator/s:

No	Indicator	Year		
		2022	2023	2024
1	OPD attendance /Day	346	389.5	432
2	Bed Occupancy Rate	53.69%	55.87%	61.3
3	Percentage of mortality due to myocardial infarction	7.0	7.2	7.34
4	Maternal Death rate	21.52	0.0%	28.5

	Section	Activities		Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 Rs.(Mn)	Proposed start Date	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Building Constructio n and Renovations	A.1. Building construction	A.1.1. Feasibility study for Establishing Mother-Baby Unit within New Hospital premises	15.0	15.0	2/1/2026	9/30/2026	2.0	8.5	5.0		35	85	100		Approval for the Establishing a Mother-Baby unit	GOSL	DG
			A.1.2. Construction of staff quarters for Doctors, PSM, Para- medical,Nursing Sister/Masters , DO, HMA, Drivers and Attendant,SKS .	300.0	300.0	1/1/2026	12/31/2026				300	10	25	50	75	Improved staff welfare and availability during emergencies	GOSL	DG
			A.1.3.Construction of Cardiac Catheterisation Lab	20.2	20.2	3/1/2026	9/30/2026				20.2	35	85	100		Expanded cardiac care with advanced diagnostics and interventions	GOSL	DG
			A.1.4.Expansion of Metanity ward connect to old operation theater	20.2	20.2	1/1/2026	12/31/2026				22.2	20	50	75	100	Increased maternity capacity and improved access to OT.	GOSL	DG
			A.1.5.Dismoliosh contempt building old Laboratory building	5.0	5.0	1/1/2026	31/06/2026		5.0			20	50	75	100	Removed unsafe building and freed space for development.	GOSL	DG
			A.1.6.Dismoliosh contempt building and new construction of vehicle park and drivers and staff on-call , BHT storage area.	200.0	200.0	1/1/2026	12/31/2026	5.0			195.0	20	50	75	100	Organized parking, staff rest areas, and secure BHT storage.	GOSL	DG

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 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.2 Building renovation, Expansion and Repairing	A.2.1. Establishment of Health Informatic Unit	0.5	0.5	1/1/2026	6/30/2026	0.1	0.2	0.2		10	20	50	75	Strengthened hospital information systems, data analysis, and digital health governance	GOSL	Director Information
	A.2.2.Expansion of Dental Unit	15.8	15.8	2/1/2026	12/31/2026				15.8		20	50	100	Increased dental care coverage and reduced waiting times through additional space and facilities	GOSL	DDG Dental Services
	A.2.3.Renovration of Old Hospital to provide necessary facilities such as on-call rooms and staff quarters	50.0	50.0	1/1/2026	12/31/2026	2.5	7	15	5.5	10	15	35	50	Improved living and working conditions for staff, supporting better service delivery	GOSL	DDG Logistics
	A.2.4. Repairing and renovating existing staff quarters.	50.0	50.0	1/1/2026	12/31/2026	5.0	5.5	7.5	2.0	15	20	50	75	Safe and improved accommodation for staff, ensuring retention and satisfaction	GOSL	DDG Logistics
	A.2.5.Establishing car park at New Hospital premises	10.0	10.0	1/1/2026	12/31/2026	1.0	2.0	1.5	0.5	15	20	50	100	Organized parking system to reduce congestion and improve accessibility for patients and staff	GOSL	DDG Logistics
	A.2.6 Renovation of Record room to store old BHT's	3.5	3.5	1/1/2026	6/30/2026		3.5			50	100			Secure and systematic preservation of medical records, ensuring compliance and easy retrieval	GOSL	DDG Logistics
	A.2.7.Wall cupboard for General Office, Planning & Development unit, MRO unit	12.5	12.5	3/1/2026	9/30/2026	2.0	3.0	3.5	4.0	20	50	75	100	Improved document storage, organization, and space utilization in administrative offices	GOSL	DDG Logistics
	A.2.8.. Renovation & expansion of new hospital Complex (Pharse 1)	300.0	100.0	3/1/2026	12/31/2026				100.0		20	50	100	Enhanced patient and staff facilities, leading to better healthcare service delivery	GOSL	DDG Logistics

	Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 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.2.9. Resting area services provision	5.0	5.0	2/1/2026	6/30/2026		0.5				50	100		Improved working conditions and welfare facilities for supportive staff	GOSL	DDG Logistics
		A.2.10. Development of Laundry Bank	0.5	0.5	3/1/2026	6/30/2026		0.5			50	100			Centralized laundry services ensuring hygienic, timely, and cost-effective linen management	GOSL	DDG Logistics
		A.2.11. Development of Server room	10.8	10.8	1/1/2026	12/31/2026				10.8		20	50	100	Secure, climate-controlled server infrastructure to support ICT systems and data protection	GOSL	DDG Logistics
	Vehicles	A.3.1. Procurement of trailer to transport waste material.	0.5	0.5	1/1/2026	12/31/2026	0.03	0.03	0.10	0.3	35	75	100		Safe and effective waste transport.	GOSL	Director Transport
		A.3.2. Procurement of three Wheeler to transport officers/health staff	3.0	3.0	1/1/2026	6/30/2026		3.0			50	100			Fuel efficient vehicle for official transport.	GOSL	Director Transport
	Miscellaneous	A.4.1. Procurement for furnitures	25.0	25.0	1/1/2026	12/31/2026	3.0	10.0	8.5	3.5	20	50	75	100	To provide necessary furniture.	GOSL	CF03
		A.4.2. Procurement of Dental Equipment	10.0	10.0	1/1/2026	1/1/2026	2.0	3.0	3.2	1.8	20	50	75	100	Improved dental care services through modern equipment ensuring accurate diagnosis and effective treatment	GOSL	DDG Dental Services
		A.4.3. Procurement for Computer maintenance unit networking tools or Equipment	0.4	0.4	2/1/2026	6/30/2026		0.4			50	100			Improve efficiency	GOSL	CF03
		A.4.4. Procurement and development of Auditorium Setup	32.0	32.0	3/1/2026	12/31/2026	2.0	10.2	7.8	12.0	20	50	75	100	For Continued Professional Development(CPD) and Cultural functions	GOSL	CF03
		A.4.5. Procurement for ziploc bags and cards for pharmacy	0.1	0.1	2/1/2026	Continous	0.05	0.05			20	50	75		To dispense and to keep drugs safely in a wet climate.	GOSL	CF03
		A.4.6. Repair, Service & Maintaning (Non-Medical Equipment)	75.0	75.0	1/1/2026	12/31/2026	10.5	15.5	35.5	13.5	20	50	75	100	Improved functionality, extended lifespan, and reduced downtime of non-medical equipment	GOSL	DDG Logistics

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 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			
Service Development	A.4.7 Repair, Service & Maintaning (Medical Equipment)	50.0	50.0	1/1/2026	6/30/2026	8.0	10.0	20.0	12.0	35	75	100		Reliable and safe operation of diagnostic and treatment equipment, ensuring uninterrupted delivery of quality patient care.	GOSL	DDG Logistics
	A.4.8. Repair, Service & Maintaning (Vahicle)	15.5	15.5	1/1/2026	12/31/2026	1.2	3.5	8.2	2.6	35	75	100		Enhanced reliability, safety, and availability of hospital transport fleet through timely maintenance and reduced breakdowns.	GOSL	DDG Logistics
	A.4.9. Development of Directional and Signage Boards throughout the Hospital	0.50	0.50	2/1/2026	9/30/2026	0.12	0.1	0.28		35	75	100		Clear and accessible navigation for patients, visitors, and staff, improving hospital wayfinding and safety	GOSL	DDG Logistics
	A.5.1. Establishment of hospital website	0.25	0.25	1/1/2026	6/30/2026	0.15	0.10			45	100			To improve & monitor webside implementation/and other IT services	GOSL	Director Health Information
	A.5.2. implemantation of Central printing system	0.1	0.1	1/1/2026	6/30/2026		0.1			45	100			Improve efficiency, reduce manpower and paperless concept	GOSL	Director Health Information
	A.5.3. language plan implementation	2.0	2.0	1/1/2026	9/30/2026	0.3	1.0	0.7		35	75	100		To improve efficiency , language policy implementation	GOSL	DDG planning
	A.5.4. HHIMS/ PACs System Buffer Stock	10.0	10.0	1/1/2026	31/09/2026			10.0		35	75	100		Uninterrupted HHIMS/PACs operation with spare parts availability	GOSL	Director Health Information
	A.5.5.Cybersecurity Enhancement & System Activity Log	2.0	2.0	1/1/2026	31/06//2026		2.0			45	100			Stronger cybersecurity with secured network and activity logs	GOSL	Director Health Information
	A.5.6.Fibreoptic backbone (PABX, Imaging)	15.0	15.0	3/1/2026	12/31/2026				15.0	35	75	100		Reliable fibreoptic connectivity for PABX and imaging.	GOSL	Director Health Information

Section	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 Rs.(Mn)	Proposed start Date	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibility	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	A.5.7.Queue Management System	10.0	10.0	3/1/2026	9/30/2026	2.0	3.0	3.5	1.5	35	75	100		Shorter waiting times and smoother patient flow	GOSL	Director Health Information	
	A.5.8.Call Management System	8.6	8.6	3/1/2026	9/30/2026		3.6	3.5	1.5	35	75	100		Efficient call handling with monitoring and reports.	GOSL	Director Health Information	
	A.5.9.Data Storage Compliance (15 years)	15.5	15.5	3/1/2026	9/30/2026	1.2	3.5	8.2		35	75	100		Long-term secure data storage for compliance	GOSL	Director Health Information	
	A.5.10. Establishment of Computer maintanace unit	2.0	2.0	3/1/2026	9/30/2026			2.0		35	75	100		In-house ICT support reducing downtime	GOSL	Director Health Information	
	A.5.11.Introducing Inventory management system	1.5	1.5	3/1/2026	9/30/2026			1.5		35	75	100		Real-time inventory tracking for efficient use.	GOSL	Director Health Information	
	A.5.12.Fleet Monitoring System	0.5	0.5	3/1/2026	9/30/2026			0.5		35	75	100		Better fleet use with reduced misuse and timely maintenance.	GOSL	Director Health Information	
	A.5.13.Fuel Monitoring System	1.2	1.2	3/1/2026	9/30/2026			1.2		35	75	100		Fuel savings with accountable usage.	GOSL	Director Health Information	
	A.5.14.Establishment of e-waste management system (biomedical, Computer hardware, UBS Batteries, Toner)	6.0	6.0	3/1/2026	12/31/2026	1.5	2.0	0.1	2.4	35	75	100		Safe and compliant e-waste disposal.	GOSL	Director Health Information	
	A.6.Service improvement	A.6.1. Establishing Procurement Management Division and Costing Management Division	0.8	0.8	2/1/2026	6/30/2026		0.8			50	100			Transparent procurement ensuring timely supplies.	GOSL	DDG Logistics
	A.7. Patient Care & Public Health	A.7.1. Strengthen Grievance Redressal System	0.5	0.5	1/1/2026	9/30/2026	0.2	0.1	0.20		35	75	100		Faster complaint resolution and improved trust	GOSL	ET&R
		A.7.2. Digital Patient Feedback Kiosks	0.5	0.5	1/1/2026	9/30/2026	1.5	2.0	0.1		35	75	100		Real-time feedback for service improvement	GOSL	ET&R
		A.7.3. Bed Management system			1/1/2026	12/31/2026					20	50	75	100	Improved bed and staff utilisation in resource-constrained setting.	GOSL	ET&R
		A.7.4. Communication & Empathy Training	0.5	0.5	1/1/2026	12/31/2026	1.5	2.0	0.1		35	75	100		Better staff-patient communication and care	GOSL	ET&R

	Section	Activities		Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 Rs.(Mn)	Proposed start Date	Propose d completi on Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Energy conservation		B.1. Establishing Green Energy conservation team	0.2	0.2	1/1/2026	12/31/2026	0.01	0.025	0.05	0.01	20	50	75	100	Institutionalized approach to reduce energy consumption and promote sustainability	GOSL	DDG Logistics
			B.2.Solar Power Plant Installation for Sustainable Energy (pharse I)	10.7	10.7	1/1/2026	12/31/2026				10.70	20	50	75	100	Generation of renewable energy, reducing dependency on grid electricity and lowering utility costs	GOSL	DDG Logistics
D	Human Resoure Developmen t	D.1.Providin g staff for the need	D.1. Establishing Human Resource Management unit	0.2	0.2	1/1/2026	12/31/2026	0.01	0.025	0.05	0.01	20	50	75	100	Systematic workforce planning, staff performance monitoring, and improved HR services.	GOSL	DDG Planning
			D.2.Empowe rment	D.2.1.In-Service training programme staff (all categories)	3.0	3.0	1/1/2026	12/31/2026	0.2	0.6	0.7	1.5	20	50	75	100	Enhanced staff competency, productivity, and service quality across all departments	GOSL
		D.2.3. ICT Training Programs (24–36 sessions)		3.0	3.0	1/1/2026	12/31/2026	0.2	0.6	0.7	1.5	20	50	75	100	Improved digital literacy and effective use of hospital information systems among staff	GOSL	ET&R
		D.2.4. Nursing Training critical care, neonatal, emergency		3.0	3.0	1/1/2026	6/30/2026	0.5	1.0	1.0	0.5	20	50	75	100	Strengthened nursing capacity to deliver advanced care in high-risk and specialized clinical areas	GOSL	ET&R
		D.2.6. Infection Control Program (hand hygiene, antibiotic stewardship)		0.1	0.1	1/1/2026	9/30/2026			1.0		50	75	100	Reduced hospital- acquired infections and improved patient safety standards	GOSL	ET&R	
		D.2.7. Disaster Response Training & Drills	0.4	0.4	3/1/2026	12/31/2026			0.4		50	75	100	Well-prepared staff with practical knowledge to act promptly during emergencies.	GOSL	ET&R		

	Section	Activities		Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2026 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			
			D.2.8. Fire Response Training & Drills	0.4	0.4	3/1/2026	12/31/2026			0.4		50	75	100		Enhanced fire safety awareness and reduced risk of casualties and property damage	GOSL	ET&R
E	Monitoring and Evaluation	E.1. Once in two months	E.1.1. Management Committee meeting	0.050	0.050	1/1/2026	12/31/2026	0.04	0.04	0.04	0.04	20	50	75	100	To achieve the goals of the institution.	GOSL	ET&R
			E.1.2. Drug Therapeutic Review Committee meeting	0.050	0.050	2/1/2026	12/31/2026	0.04	0.04	0.04	0.04	20	50	75	100	To monitor & review patient care	GOSL	ET&R
		E.2. Monthly	E.2.1. Clinical Audit/Hospital Death Review meetings			1/1/2026	12/31/2026					20	50	75	100	To review given treatment and to improve patient care in future	GOSL	ET&R
			E.2.2. MDSR Meeting			1/1/2026	12/31/2026					20	50	75	100	To assess given treatment/cause of death/rectify issues if any	GOSL	
			E.2.3. Perinatal Death Review meeting			1/1/2026	12/31/2026					20	50	75	100	To assess given treatment/cause of death/rectify issues if any	GOSL	ET&R
			E.2.4. ICT Review Meeting	0.050	0.050	1/1/2026	12/31/2026	0.04	0.04	0.04	0.04	20	50	75	100	To improve quality of care	GOSL	ET&R
		E.3. Quarterly	E.3.1. Quality Management Meeting			1/1/2026	12/31/2026					20	50	75	100	To assure high quality care given to patients	GOSL	ET&R
			E.3.2. Lab Meeting			1/1/2026	12/31/2026					20	50	75	100	To assure high quality care given to patients	GOSL	
			E.3.2. Patients waiting time surveys (OPD, Clinics, Dispensary, Laboratory, Radiology, Wards and other Units)			1/1/2026	Continuing					20	50	75	100	To find waiting time	GOSL	ET&R
			E.3.3. Patients Satisfaction surveys (OPD, Clinics, Dispensary, Laboratory, Radiology, Wards and other Units)			1/1/2026	Continuing					20	50	75	100	To assess patient satisfaction & to find the shortcomings.	GOSL	ET&R
		E.4. Every other week days	E.4.1. Infection Control Unit/Planning Steering Committee Meeting			1/1/2026	12/31/2026					20	50	75	100	To monitor and provide adequate facilities.	GOSL	ET&R
	TOTAL			1329.1	1129.1													

85. District General Hospital – Negambo

No.		Years			
		2021	2022	2023	2024
1	Dengue Case fatality rate	0.12%	0.06%	0.02%	0%
2	Bed Occupancy Rate	51%	61.63%	56%	62%
3	Percentage of Major Surgeries Performed during the last quarter out of total Surgeries	59%	31.70%	32%	26.34%
4	Caesarean section rate (number of Caesarian sections per 100 live birth) per quarter	60%	41%	45.50%	45.12%

	Strategy		Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Responsibility	Remarks
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	A	Improvement in infrastructure, Equipment, ect. (Capital Works)	Renovation of Existing Theatre B building as a New Nephrology unit	2001	30	25	01.01.2026	31.12.2026	5.00	5.00	7.00	8.00	10	25	50	100	Completion of Renovation of Existing Theatre B building as a New Nephrology unit	GoSL	MoH	Ongoing work commenced in 2025
2		Improvement in infrastructure, Equipment, ect. (Capital Works)	Renovation and converting of existing dialysis unit as the General stores	2001	5	5	01.01.2026	31.12.2026	1.00	1.00	1.00	2.00	10	25	50	100	Completion of Renovation and converting of existing dialysis unit as the General stores			
3		Improvement in infrastructure, Equipment, ect. (Capital Works)	Feasibility study and Preparing plan for 10 story building proposed in Master plan	2001	10	10	01.01.2026	31.12.2026	1.00	2.00	2.00	5.00	10	25	50	100	Completion of Feasibility study and Preparing plan for 10 story building proposed in Master plan	GoSL	MoH	
4		Improvement in infrastructure, Equipment, ect. (Capital Works)	Renovation & Repair of lifts in 8 story building with extension of 1st lift upto 8th	2001	40	40	01.01.2026	31.12.2026	5.00	5.00	10.00	20.00	10	25	50	100	Completion of Renovation & Repair of lifts in 8 story building with extension of 2nd lift upto 8th story	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Responsibility	Remarks
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
				story																	
5		Improvement in infrastructure, Equipment, ect. (Capital Works)		Renovation of Radiology department	2001	15	10	01.01.2026	31.12.2026	2.00	2.00	3.00	3.00	10	25	50	100	Completion of Renovation of Radiology department	GoSL	MoH	Ongoing work commenced in 2025
6		Improvement in infrastructure, Equipment, ect. (Capital Works)		Repair and Renovation and expansion of Rheumatology & Rehabilitation Unit	2001	7	7	01.01.2026	31.12.2026	1.00	1.00	2.00	3.00	10	25	50	100	Completion of Repair and Renovation and expansion of Rheumatology & Rehabilitation Unit	GoSL	MoH	
7		Improvement in infrastructure, Equipment, ect. (Capital Works)		Improvement of 1st floor of one semi permanent building to establish hospital record room & relevant structural renovations	2001	10	10	01.01.2026	31.12.2026	1.00	2.00	2.00	5.00	10	25	50	100	Completion of Improvement of 1st floor of one semi permanent building to establish hospital record room.	GoSL	MoH	
8		Improvement in infrastructure, Equipment, ect. (Capital Works)		Renovation of structure of existing theatre in Semi Permanent Building and relevant structural renovations	2001	20	20	01.01.2026	31.12.2026	5.00	5.00	5.00	5.00	10	25	50	100	Completion of Renovation of structure of existing theatre and ENT/OMF/Dermatology ward in Semi Permanent Building	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
9		Improvement in infrastructure, Equipment, ect. (Capital Works)		Renovatio n of structure of Cardiology unit and Clinic dispensary in Semi Permenant Building	2001	15	15	01.01.202 6	31.12.2026	2.0 0	3.0 0	5.0 0	5.0 0	10	25	50	100	Completion of Renovation of structure of Cardiology unit and Clinic dispensary in Semi Permenant Building	GoSL	MoH	
10		Improvement in infrastructure, Equipment, ect. (Capital Works)		Renovatio n of structure of Hospital Clinic Building and Gynaecolo gy ward 20 in Semi Permenant Building	2001	15	15	01.01.202 6	31.12.2026	2.0 0	3.0 0	5.0 0	5.0 0	10	25	50	100	Completion of Renovation of structure of Hospital Clinic Building and Gynaecology ward 20 in Semi Permenant Building	GoSL	MoH	
11		Improvement in infrastructure, Equipment, ect. (Capital Works)		Renovatio n of surgical stores in semipermanent building & relevant structural renovations	2001	30	30	01.01.202 6	31.12.2026	5.0 0	5.0 0	10. 00	10. 00	10	25	50	100	Completion of Renovation of structure of Hospital surgical stores in semipermanent building	GoSL	MoH	
12		Improvement in infrastructure, Equipment, ect. (Capital Works)		Remaining works of improvem ent of Sewerage plant & gully system according to National standards	2001	70	30	01.01.202 6	31.12.2026	2.0 0	3.0 0	5.0 0	5.0 0	10	25	50	100	Completion of Remaining works of improvement of Sewerage plant, drains & gully system according to National standards -Final phase	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		Improvement in infrastructure, Equipment, ect. (Capital Works)		Balance work of improvem ent of water supply system		38.5	28	01.01.202 6	31.12.2026	10.00	10.00	28.50	5.00	10	25	50	100	Completion of Balance work of improvement of water supply system	GoSL	MoH	
13		Improvement in infrastructure, Equipment, ect. (Capital Works)		Improvem ent of Surface Water Drainage	2001	20	20	01.01.202 6	31.12.2026	2.00	3.00	5.00	10.00	10	25	50	100	Completion of Improvement of Surface Water Drainage	GoSL	MoH	
14		Improvement in infrastructure, Equipment, ect. (Capital Works)		Further Improvem ent of Electrical Network	2001	20	20	01.01.202 6	31.12.2026	5.00	5.00	5.00	5.00	10	25	50	100	Completion of further improvemtn of Electrical network	GoSL	MoH	
15		Improvement in infrastructure, Equipment, ect. (Capital Works)		Rehabilitat ion of internal road network	2001	35	35	01.01.202 6	31.12.2026	5.00	10.00	10.00	10.00	10	25	50	100	Completion of Rehabilitation of internal road network	GoSL	MoH	
16		Improvement in infrastructure, Equipment, ect. (Capital Works)		Replaceme nt of Lighting system in internal roads	2001	4	4	01.01.202 6	31.12.2026	1.00	1.00	1.00	1.00	10	25	50	100	Completion of Replacement of Lighting system in internal roads	GoSL	MoH	
17		Improvement in infrastructure, Equipment, ect. (Capital Works)		Completi on of Partially Completed Two story Medico Legal Building	2104	140	100	01.01.202 6	31.12.2026	20.00	30.00	30.00	60.00	10	25	50	100	Completion of Partially Completed Two story Medico Legal Building	GoSL	MoH	Partially complete d building, work has stopped. Should be complete d to utilize this building
18		Improvement in infrastructure, Equipment, ect. (Capital Works)		Improvem ent of Orthodonti c Unit	2001	8	8	01.01.202 6	31.12.2026	1.00	2.00	2.00	3.00	10	25	50	100	Completion of Improvement of Orthodontic Unit	GoSL	MoH	

	Strategy		Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
19		Improvement in infrastructure, Equipment, ect. (Capital Works)	Impoveme nt/ Expansion of Psychiatry Unit with green house & handskill developme nt centre	2001	5	5	01.01.202 6	31.12.2026	1.0 0	1.0 0	1.0 0	2.0 0	10	25	50	100	Completion of Impovement/ Expansion of Psychiatry Unit with green house & handskill development centre	GoSL	MoH	
20		Improvement in infrastructure, Equipment, ect. (Capital Works)	Expansion of remaining 3 stories of Paediatric Complex	2001	80	80	01.01.202 6	31.12.2026	5.0 0	10. 00	15. 00	50. 00	10	25	50	100	Completion of Expansion of remaining 3 stories of Paediatric Complex	GoSL	MoH	
21		Improvement in infrastructure, Equipment, ect. (Capital Works)	Paving/ Concrete the entrance area of Auditoriu m	2001	5	5	01.01.202 6	31.12.2026	1.0 0	1.0 0	1.0 0	2.0 0	10	25	50	100	Completion of Paving/ Concrete the entrance area of Auditorium	GoSL	MoH	
22		Improvement in infrastructure, Equipment, ect. (Capital Works)	Paving/ Concrete the patient waiting areas of hospital garden	2001	10	10	01.01.202 6	31.12.2026	2.0 0	2.0 0	3.0 0	3.0 0	10	25	50	100	Completion of Paving/ Concrete the patient waiting areas of hospital garden	GoSL	MoH	
23		Improvement in infrastructure, Equipment, ect. (Capital Works)	Renovatio n and rearrangem ent of Administra tion building (Ground Floor)	2001	7	7	01.01.202 6	31.12.2026	1.0 0	1.0 0	2.0 0	3.0 0	10	25	50	100	Completion of Renovation and rearrangement of Administration building	GoSL	MoH	
24		Improvement in infrastructure, Equipment, ect. (Capital Works)	Essential & urgent renovation s/repairs of the hospital	2001	20	20	01.01.202 6	31.12.2026	5.0 0	5.0 0	5.0 0	5.0 0	10	25	50	100	Completion of Essential & urgent renovations/repair s of the hospital	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
25		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of Central A/C sysem in proposed Theatre- B	1409-138 2002	2	2	01.01.202 6	31.12.2026	0.5 0	0.5 0	0.5 0	0.5 0	10	25	50	100	Completion of Service, Maintenance & Repair of Central A/C sysem in proposed Theatre- B	GoSL	MoH	
26		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e, Repair & renovation of Telephone Intercom system expansion	2002	7.5	7.5	01.01.202 6	31.12.2026	1.5 0	2.0 0	2.0 0	2.0 0	10	25	50	100	Completion of Service, Maintenance, Repair & renovation of Telephone Intercom system	GoSL	MoH	
27		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of Split A/C	2002	4	4	01.01.202 6	31.12.2026	1.0 0	1.0 0	1.0 0	1.0 0	10	25	50	100	Completion of Service, Maintenance & Repair of Split A/C	GoSL	MoH	
28		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service & Maintenanc e of Sewerage system	2002	4	4	01.01.202 6	31.12.2026	1.0 0	1.0 0	1.0 0	1.0 0	10	25	50	100	Completion of Service & Maintenance of Sewerage system	GoSL	MoH	
29		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of Generator	2002	2	2	01.01.202 6	31.12.2026	0.5 0	0.5 0	0.5 0	0.5 0	10	25	50	100	Completion of Service, Maintenance & Repair of Generator	GoSL	MoH	
30		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of Water motor	2002	0.5	0.5	01.01.202 6	31.12.2026	0.0 5	0.0 5	0.2 0	0.2 0	10	25	50	100	Completion of Service, Maintenance & Repair of Water motor	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
31		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of IT equipments	2002	1.5	1.5	01.01.202 6	31.12.2026	0.2 0	0.3 0	0.5 0	0.5 0	10	25	50	100	Completion of Service, Maintenance & Repair of IT equipments	GoSL	MoH	
32		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of Mortuary coolers	2002	2	2	01.01.202 6	31.12.2026	0.5 0	0.5 0	0.5 0	0.5 0	10	25	50	100	Completion of Service, Maintenance & Repair of Mortuary coolers	GoSL	MoH	
33		Improvement in infrastructure, Equipment, ect. (Capital Works)	Non Medical Equipm ent Service & Mainten ance	Service, Maintenanc e & Repair of electrical system	2002	3	3	01.01.202 6	31.12.2026	0.5 0	0.5 0	1.0 0	1.0 0	10	25	50	100	Completion of Service, Maintenance & Repair of electrical system	GoSL	MoH	
34		Improvement in infrastructure, Equipment, etc. (Capital Works)		Establishm ent of a hoist to Semi-permanent building housing the Surgical stores	2103	10	7	01.01.202 6	31.12.2026	2.0 0	2.0 0	3.0 0	3.0 0	10	25	50	100	Completion of the Establishment of a hoist to Semi-permanent building housing the Surgical stores	GoSL	MoH	
35		Improvement in infrastructure, Equipment, etc. (Capital Works)		Improvem ent of waste transport lift (dumbwait er lift) in the 8 story building	2103	12	7	01.01.202 6	31.12.2026	1.0 0	2.0 0	2.0 0	2.0 0	10	25	50	100	Completion of Repair of waste transport lift (dumbwaiter lift) in the 8 story building	GoSL	MoH	Ongoing work commen ced in 2025
36		Improvement in infrastructure, Equipment, etc. (Capital Works)		Purchase of Bio medical Equipment	2103	150	150	01.01.202 6	31.12.2026	20. 00	30. 00	50. 00	50. 00	10	25	50	100	Completion of the Purchase of Bio medical Equipment	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Responsibility	Remarks
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
37		Improvement in infrastructure, Equipment, etc. (Capital Works)		Purchase of hospital furniture	2102	10	10	01.01.2026	31.12.2026	2.00	2.00	3.00	3.00	10	25	50	100	Completion of the Purchase of hospital furniture	GoSL	MoH	
38		Improvement in infrastructure, Equipment, etc. (Capital Works)		Purchase of IT related equipment to the hospital	2103	1.5	1.5	01.01.2026	31.12.2026	0.25	0.25	0.50	0.50	10	25	50	100	Completion of the Purchase of IT related equipment to the hospital	GoSL	MoH	
39		Improvement in infrastructure, Equipment, etc. (Capital Works)		Maintenance of Hospital vehicles	2003	7	7	01.01.2026	31.12.2026	1.00	1.00	2.00	3.00	10	25	50	100	Completion of the Maintenance of Hospital vehicles	GoSL	MoH	
		Improvement in infrastructure, Equipment, etc. (Capital Works)		Service, Maintenance & repair of Biomedical equipment	2002	10	10	01.01.2026	31.12.2026	1.00	2.00	3.00	4.00	10	25	50	100	Completion of the Service, Maintenance & repair of Biomedical equipment	GoSL	MoH	
41	B	Improvement of patient safety & quality of patient care		Training on Healthcare Quality & patient safety	other	0.5	0.5	01.01.2026	31.12.2026	0.10	0.10	0.10	0.20	10	25	50	100	Completion of Training on Healthcare Quality & patient safety	GoSL	MoH	
42	C	Human Resource Development		Training and workshops for staff under following topics; 1.resilience building, 2. interpersonal communication and 3.maintaining physical and mental wellbeing 4.CPD programs	other	1	1	01.01.2026	31.12.2026	0.20	0.20	0.20	0.40	10	25	50	100	Completion of Training of staff on resilience building, interpersonal communication and maintaining physical and mental wellbeing	GoSL	MoH	

	Strategy			Activities	Vote particulars	Total Estimate d Cost Rs. (Mn)	Estimat ed cost for the year 2026 Rs. (Mn)	Proposed start Date	Proposed completio n Date	Financial Targets Rs. (Mn)				Physical Targets .(%)				Output	Proposed Source of Fund	Resposib ility	Remark s
										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
				for doctors, nurses and other staff members																	
43	D	Enhancement of Energy Conservation		Adaptation and maintenanc e of environme nt conservati on concept in hospital environme nt - 3R concept,re duction of carbon and poluethene foot prints and fixing of solar plants	2106	50	50	01.01.202 6	31.12.2026	10.00	10.00	10.00	20.00	10	25	50	100	completion of enhancement of energy conservation	GoSL	MoH	
	E	Monitoring & Evaluation		Conductio n of progress review meetings on various disciplines	other	0.5	0.5	01.01.202 6	31.12.2026	0.10	0.10	0.10	0.20	10	25	50	100	Quarterly Progress review meeting & ?Book	GoSL	MoH	
		Grand Total				938.5	830														

86. District General Hospital - Polonnaruwa

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimate d Cost For the year 2026 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement of existing services	New Building & Constructions																	
	1	Construction of Stroke Treatment Centre (Including Rheumatology Rehabilitation & physiotherapy unit) - Abandoned Project	2104	600	400	26/01/01	26/12/31	60	100	100	140	10	20	35	50	50% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	2	Construction of Eye & ENT unit at the 2nd & 3rd floors of the A & E unit complex (A&E Phase - II) - Abandoned Project	2104	1200	600	26/01/01	26/12/31	100	140	160	200	10	20	35	50	50% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	3	Construction of fully equipped Cardiology Complex	2104	2800	800	26/01/01	26/12/31	150	200	250	200	5	10	20	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	4	Construction of Diagnostic Service Complex	2104	1600	400	26/01/01	26/12/31	50	100	150	100	5	10	15	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	5	Construction of Mental Health ward complex	2104	1600	200	26/01/01	26/12/31	50	50	50	50	10	25	35	50	50% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	6	Construction of Surgical word, theatre & ICU complex	2104	3400	400	26/01/01	26/12/31	100	100	100	100	5	10	15	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	7	Construction of Maternity, Neonatology and Paediatric Complex (Including regional Thalassemia Treatment Centre)	2104	5400	800	26/01/01	26/12/31	100	200	200	300	5	10	15	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimate d Cost For the year 2026 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	8	Constructinon of three-story consultant quarters complex	2104	600	200	26/01/01	26/12/31	50	50	50	50	5	10	15	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	9	Construction of four-story quarters complex for grade medical officers	2014	1700	300	26/01/01	26/12/31	50	50	100	100	5	10	15	25	25% Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	10	Upgrading to Sewerage System Upgrade	2104	300	150	26/01/01	26/12/31	20	30	50	50	25	40	60		50% Upgraded Sewerage System	GOSL/MOH	Adl.Sec.Eng D/THP
	Rehabilitation extention of Existing Building and Repairing Equipment, Vehicle etc.																	
	11	Extension to Medico - legal Complex (JMO office and Mortuary) - Phase I	2001	100	100	26/01/01	26/12/31	10	25	35	30	25	50	75	100	Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	12	Prevention of water leakage in the A&E theater and rearrangement of the theatre structure to maintain smooth flow of dirty corridor	2001	15	15	26/01/01	26/03/31	15				100				Prevent water leakage and improvem ents to the floor of dirty	GOSL/MOH	DDG Logistic D/THP
	13	Expansion of the record room	2001	100	100	26/04/01	26/12/31		25	40	35		25	60	100	Completed building	GOSL/MOH	Adl.Sec.Eng D/THP
	14	Biomedical & engineering unit improvement	2001	50	50	26/01/01	26/06/30	25	25			50	100			An upgraded unit	GOSL/MOH	Adl.Sec.Eng D/THP
	15	Renovation & upgrading of central AC system Theatre -A	2001	80	80	26/04/01	26/06/30	0	40	40		0	100			Availabilit y of renovated and central AC system to the OT- A	GOSL/MOH	DDG Logistic D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
	16	Extension to the Operating Theatre -A	2001	45	45	26/01/01	26/12/31		20	25			80	100		Enhance theatre area	GOSL/MOH	DDG Logistic D/THP
Improvement of existing services	17	Renovation & refurbishment of SICU & upgrading to central AC system.	2001	45	45	26/04/01	26/06/30		30	15			100			Availability of central AC system to SICU	GOSL/MOH	DDG Logistic D/THP
	18	Renovation & upgrading of central AC system MICU	2001	30	30	26/04/01	26/06/30		15	15			100			Availability of central AC system to MICU	GOSL/MOH	DDG Logistic D/THP
	19	Improving of Emergency Services - Purchasing of Emergency trollies, Transport trolley for the wards/ units and Patch slides for A & E.	2103	15	15	26/01/01	26/12/31		15				100			Enhancing the infrastructures for emergency services	GOSL/MOH	CFO, D/THP
	20	Renovation & Refurbishment of existing wards/ units	2001	200	200	26/01/01	26/12/31	50	50	50	50	25	50	75	100	Completed	GOSL/MOH	DDG Logistic D/THP
	21	Refurbishment of Major buildings	2001	100	100	26/01/01	26/12/31	25	25	25	25	25	50	75	100	Completed	GOSL/MOH	DDG Logistic D/THP
	22	Renovation and refurbishment of Surgical Complex-A (Roof, washing area, Electrical & Mechanical)	2001	20	20	26/04/01	26/09/30		10	10			50	100		Completed	GOSL/MOH	DDG Logistic D/THP
	23	Renovation and refurbishment of Gyn Complex (Roof, washing area, Electrical & Mechanical)	2001	20	20	26/04/01	26/06/30		10	10			50	100		Completed	GOSL/MOH	DDG Logistic D/THP
	24	Extension to service building.	2001	27	27	26/04/01	26/09/30		10	17			40	100		Availability of completed building	GOSL/MOH	DDG Logistic D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
	25	Improvements/modifications & Expansion of the Medical Gas System to the wards and units + Fixing of Oxygen Tank	2103	50	50	26/04/01	26/09/30		25	25			60	100		Availability of sophisticated medical gas system and continuous gas supply to the all wards/units	GOSL, Ministry of Health	DDG Logistic D/THP
	26	Pharmaceutical improvements: Cool storage improvement and Pharmacy improvements	2103	30	30	26/04/01	26/12/31		10	20			20	80	100	Availability of cool storage facilities in all wards/units and improvements to the pharmacy	GOSL, Ministry of Health	CFO, D/THP
		Infrastructure development of pharmacy	2001	15	15	26/04/01	26/06/30		10	5			100					DDG Logistic D/THP
	27	Drug stores improvement & expansion		100	75	26/04/01	26/12/31		25	50			50	50		Completed	GOSL, Ministry of Health	DDG Logistic D/THP
	28	Extension to new kitchen building	2001	35	35	26/01/01	26/06/30	7	8			50	100			Availability of completed floor for the operations	GOSL, Ministry of Health	DDG Logistic D/THP
	29	Purchasing of kitchen equipment	2103	32	32	26/01/01	26/06/30	15	17			50	100			Availability of well equipped kitchen	GOSL, Ministry of Health	DDG Logistic D/THP
Improvement of existing services	30	Repairing water leakage from the walls of the medical ward complex building and repairing the water leakage from the walls of its elevator room.	2001	8	8	26/04/01	26/06/30		8				100			Completed	GOSL/MOH	DDG Logistic D/THP
	31	Patient Witting area Improvement	2001	20	20	26/04/01	26/06/30		15	5			100			Completed	GOSL/MOH	DDG Logistic D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
	32	Improvement & enhance the infrastructures of the stores (Fixing rack, renovation, Airconditioning)	2001	15	15	26/04/01	26/06/30		15				100			Completed	GOSL/MOH	DDG Logistic D/THP
	33	Building extension for condemn stores	2001	50	50	26/04/01	26/12/31		10	20	20		20	60	100	Availability of expanded facilities for the condemn stores	GOSL/MOH	DDG Logistic D/THP
	34	Renovation and modification to Laundry	2001	10	10	26/04/01	26/06/30		10				100			Availability of Laundry Services	GOSL, Ministry of Health	DDG Logistic D/THP
	35	Renovation and modification to control room, AHU/ Telephone exchange	2001	15	15	26/04/01	26/06/30		15				100			Available of Space for Telephone Exchange	GOSL/MOH	DDG Logistic D/THP
	36	Upgrade of Fire protection systems for all buildings and special units.	2002	20	20	26/04/01	26/09/30		10	10			50	100		Availability of Fire extinguisher in all buildings	GOSL, Ministry of Health	DDG Logistic D/THP
	37	Upgrading of lightning conductors.	2001	10	10	26/04/01	26/06/30		10				100			Availability of lightening conductors	GOSL, Ministry of Health	DDG Logistic D/THP
	38	Installation of logistic elevators for the main pharmaceutical warehouse and saline warehouse	2103	12	12	26/06/01	26/12/31			12				50	100	Availability of elevators of elevators in drug stores.	GOSL, Ministry of Health	DDG Logistic D/THP
	39	Renovation & the refurbishment of roofs/ man wholes, sewerage lines of the wards/ Units	2001	30	30	26/04/01	26/12/31		10	10	10		30	60	100	Renovated units	GOSL/MOH	DDG Logistic D/THP
	40	Renovation, refurbishment & extension of the Quarters	2001	15	15	26/04/01	26/06/30		7	8			100			Improved facilities in the quarters	GOSL/MOH	DDG Logistic D/THP
Improvement of existing services	40	Renovation, refurbishment & extension of the Quarters	2001	15	15	26/04/01	26/06/30		7	8			100			Improved facilities in the quarters	GOSL/MOH	DDG Logistic D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
	41	Renovation of Consultant villa	2001	27	27	26/04/01	26/09/30		10	17			50	100		Completed	GOSL/MOH	DDG Logistic D/THP
	42	Extension to road net work of the hospital	2001	30	30	26/04/01	26/06/30		15	15			50	50		Completion of road network	GOSL/MOH	DDG Logistic D/THP
	43	Extension of corridor systems to the non connecting areas	2001	12	12	26/04/01	26/06/30		12				100			Completion of corridor	GOSL/MOH	DDG Logistic D/THP
	44	Extension of parapet wall in front of the hospital from Osusala to the Office of the Regional Health Services Director.	2001	8.7	8.7	26/04/01	26/06/30		8.7				100			Availability wall in front at TH- Polonnaruwa	GOSL/MOH	DDG Logistic D/THP
	45	Modification of the hospital wastewater drainage system	2001	40	40	26/01/01	26/12/31	10	20	10		25	60	100		upgraded wastewater drainage system	GOSL/MOH	DDG Logistic D/THP
	46	Renovation of Radiology Unit	2001	20	20	26/04/01	26/06/30		20				100			Completed Radiology Unit	GOSL/MOH	DDG Logistic D/THP
	47	extension of a cancer screening unit	2001	40	40	26/04/01	26/09/30		20	20			50	100		Completed screening unit	GOSL/MOH	DDG Logistic D/THP
	48	extension of the endoscopy unit	2001	50	50	26/04/01	26/06/30		50				100			Completed Endoscopy Unit	GOSL/MOH	DDG Logistic D/THP
	49	extension & improvement of health circuit bungalow	2001	50	50	26/04/01	26/09/30		20	30			40	100		Completed circuit bungalow	GOSL/MOH	DDG Logistic D/THP
	50	Installation of an incinerator	2103	50	50	26/04/01	26/09/30		20	30			50	100		Installed Incinerator	GOSL/MOH	DDG Logistic D/THP
	51	Internal irrigation canal improvement	2001	15	15	26/04/01	26/09/30		5	10			50	100		Completed	GOSL/MOH	DDG Logistic D/THP
	52	upgradation of master plan	2001	10	10	26/04/01	25/09/30		5	5			60	100		Completion of the HMP	GOSL/ MOH	DDG Logistic D/THP
	Implementation of total IT base solution																	
	53	Establishment of Network Infrastructure cover whole hospital	2103	70	70	26/04/01	26/09/30		30	40			50	100		Availability of Network cover the whole hospital	GOSL/ MOH	Director information (Ministry of Health) D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimate d Cost For the year 2026 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (SLR Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibilit y
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	54	Purchasing hardware for the HHIMS	2103	50	50	26/04/01	26/09/30		25	25			50	100		Availabilit y of hardware for the implement HHIMS to the hospital services	GOSL/ MOH	Director information (Ministry of Health) D/THP
	55	Supply and installation of PABX System	2103	45	45	26/04/01	26/06/30		45				100			Availabilit y of PABX System	GOSL/ MOH	Director information (Ministry of Health) D/THP
	56	Establishment of Public Addressing System	2103	35	35	26/06/01	26/12/30			20	15			60	100	Availabilit y of public addressing system	GOSL/ MOH	Director information (Ministry of Health) D/THP
	57	Establishment of LIMS System	2106	10	10	26/04/01	26/06/30		10				100			Availabilit y of PACS for imaging services	GOSL, Ministry of Health	Director information (Ministry of Health) D/THP
Improvemen t of existing services	58	Establishment of CCTV surveillance system	2103	30	30	26/04/01	26/09/30		15	15			60	100		Availabilit y of CCTV surveillanc e system	GOSL/ MOH	DDG Logistic D/THP
	59	Software purchasing and development of Hospital web site	2106	15	15	26/04/01	26/06/30		15				100			Availabilit y of Hospital web site and e systems	GOSL/ MOH	Director information (Ministry of Health) D/THP
	Procurement of Equipment																	
	60	Purchasing of Medical Equipment	2103	1,145	370	26/01/01	26/12/31	50	120	100	100	25	50	75	100	Purchasing completed	GOSL/ MOH	DDG (BES) D/THP

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
	61	New CT Maching	2103	200	200	26/04/01	26/06/30		200				100			availability of CT new machining	GOSL/ MOH	DDG (BES) D/THP
	62	DSA Maching	2103	400	400	26/04/01	26/06/30		400				100			availability of DSA new machining	GOSL/ MOH	DDG (BES) D/THP
	63	MRI Maching	2103	450	450	26/04/01	26/06/30		450				100			availability of MRI new machining	GOSL/ MOH	DDG (BES) D/THP
	64	Purchasing of Dental Equipment	2103	30	5.5	26/01/01	26/12/31	2	2	1.5		25	50	100		Purchasing completed	GOSL/ MOH	DDG (BES) D/THP
	65	Purchasing of Laboratory Equipment	2103	90	86	26/04/01	26/09/30		40	46			40	100		Purchasing completed	GOSL/ MOH	DDG (BES) D/THP
	66	Purchasing of General Equipment	2103	155	50	26/01/01	26/12/31	50	75	75	50	25	50	75	100	Purchasing completed	GOSL/ MOH	DDG (BES) D/THP
		General Furniture & Office furniture	2103	40	40	26/01/01	26/12/31		20	20			50	100		Purchasing completed	GOSL/ MOH	DDG (BES) D/THP
		Hospital Furniture	2103	40	40	26/01/01	26/12/31		20	20			50	100		Purchasing completed	GOSL/ MOH	DDG (BES) D/THP
	67	Purchase of 3 Electric Carts	2103	10	10	26/04/01	26/06/30		10				100			Availability of the Electric cars for hospital	GOSL/ MOH	DDG (logistic) D/THP
		Energy Conservation																
Energy Conservation	68	Fixing of solar Panels over the building roof	2001	200	200	26/01/01	26/12/31		100	100			60	100		An installed solar panel system	GOSL/ MOH	DDG (logistic) D/THP
		Human Resource Development																

Strategy	No	Activities	Vote Particular	Total Estimated Cost (Rs.Mn)	Estimated Cost For the year 2026 (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			
Human Resource Development	69	Capacity building for all staff in training Programme	2401	40	40	26/01/01	26/12/31	10	10	10	10	25	50	75	100	at least one training programme for all category of staff	GOSL/MOH	D (ETR), D/DGHP, MO(P), ACC
	70	Improvement to the Training unit- Infrastructure development	2001	5	5	26/04/01	26/06/30		5				100			Available of e facilitated Libre/ study/ training unit to the hospital	GOSL/ MOH	DDG (logistic) , CFO, D/THP
		Improvement to the Training unit- Digital equipment purchasing	2103	12	12	26/04/01	26/06/30		10	2			100					
	71	Establishing two smart classrooms		10	10	26/04/01	26/06/30		10				100			upgraded smart class room	GOSL/MOH	DDG (logistic) , CFO, D/THP
	72	Establish a fully furbish simulation center		30	30	26/04/01	26/06/30		15	15			100			fully furbish simulation center	GOSL/MOH	
		Total		23,978.70	8,095.20			999	3358	2284	1635							

87. District General Hospital - Trincomalee

Key Performance Indicator/s:

S.No	Indicator	Year		
		2023	2024	2025
1	Bed Occupancy Rate	61.2%	60.5%	54.3% (Q2)
2	Total No of OPD attendance	102605	61028	64613
3	Rate of LSCS Caesarean section rate	33.2%	32.06%	39.0%
4	Rate of Post LSCS surgical infections for the year	U.R	0%	

	Strategy	Activities		Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (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	Q3	Q4			
A	Improvement of Existing Services	1	Rehabilitation of Existing Building	111-01-05-2001(11)	500	500	1/1/2026	1/12/2026	20	50	50	80	25	50	75	100	Purchase Goods and Completion of Works	GOSL	DDG - Logistic
		2	Procurement of Equipments																
		2.1	Medical Equipments	111-02-13-11-2103	200	200	1/1/2026	1/12/2026	20	30	50	50	25	50	75	100			DDG, BMES
		2.2	Laboratory Equipments	111-02-13-13-2103-11(11)	50	50	1/1/2026	1/12/2026		5	5	10	25	50	75	100			DDG, Lab Services
		2.3	Hospital Equipments	111-02-13-13-2103(11)	20	20	1/1/2026	1/12/2026	2	2	2	4	25	50	75	100			CFO I
		2.4	Office Furniture and Office Equipments	111-01-05-0-2102(11)	5	5	1/1/2026	1/12/2026	2	5	5	5	25	50	75	100			CFO I
		3	Rehabilitation & Repairing of Equipments & Plant & Machinery	111-01-05-2002	25	25	1/1/2026	1/12/2026	10	20	30	40	25	50	75	100			DDG, BMES / DDG Logistic
		4	Repairing Vehicles	111-01-05-1301	15	15	1/1/2026	1/12/2026	2	2	2	4	25	50	75	100			CFO I
B	Enhancing Energy Conservation	5	Upgrading Electrical Wiring System		5	5	1/1/2026	1/12/2026			15	15	25	50	75	100		DDG - Logistic	
		6	Fire Protection System		15	15	1/1/2026	1/12/2026			15		25	75	100	100			
		7	Lighting Protection System		5	5	1/1/2026	1/12/2026			20		50	100					
		8	Maintenance of Networking System & MIS		10	10	1/1/2026	1/12/2026											
		9	Maintaining & Upgrading Communication System		8.5	8.5	1/1/2026	1/12/2026											
		10	Upgrading CCTV System		5	5	1/1/2026	1/12/2026											
C	Community participation through the hospital including functions of the hospital development committee	11	Awareness programmes and Screening Programme for patients		0.5	0.5	1/1/2026	1/12/2026										DGH, Trincomalee	
		12	Training Programmes for Health Staff				1/1/2026	1/12/2026											
		13	Disaster Preparedness and Disaster Drill		0.1	0.1	1/1/2026	1/12/2026											
		14	Public Addressing System		0.5	0.5	1/1/2026	1/12/2026											
D	Monitoring & Evaluation	15	Progress review meetings		0.1	0.1	1/1/2026	1/12/2026											
	Total			0	864.7	864.7													

Base Hospitals

88. Base Hospital – Akkaraipattu

VISION

Sustainable Health through patient centered healthcare

MISSION

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

Objectives:

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

Values:

I – SPEED

Innovation:

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

Sustainability :

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

Partnership :

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

Empathy

:

We respect and search pains and gains of patient that will contribute to orient our organisation into a patient cantered 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			
			2021	2022	2023	2024
1	Transfer of patients in and out (TRANSFER IN / TRANSFER OUT)	In	2608	1715	1903	1718
		Out	963	900	784	791
2	Laboratory Investigations done in the HOSPITAL: Investigations OUT SOURCED. (OUT SOUURCED/TOTAL 100)		0.10	0	0	0
3	Bed Occupancy Rate. (ANNUAL IMPROVEMENT)		56%	68.10%	68.40%	82.40%
4	Monthly Delivery Rate. (ANNUAL IMPROVEMENT)		185	204	140	192
5	Inauguration of new units and Relocation of old units.		2	4	3	4
6	Surgeries performed - MAJOR/ MINOR Ratio. (MAJOR/TOTAL X 100)		89%	47%	53%	43.35%

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services	1.1. Completion of balance construction work in the right-wing 3rd floor to relocate Dialysis Unit Note - * The total estimated amount is 70 million, of which 40 million has been allocated to the Building Department from Ministry of Health and is currently in the procurement (advertisement) process (2025). The remaining 30 million needs to be diverted (in case the work continues next year).	2104	30	30	01.01.2026	31.03.2026	16	-	-	-	100	-	-	-	Balance construction work in the right-wing 3 rd 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 to NICU (Due to the increasing number of patients, there is a need to relocate the NICU) * This is a tentative estimate amount. * Estimating process is going on	2104	200	200	01.01.2026	30.11.2026	50	100	50	-	30	70	80	100	Relocate NIC has been completed	GOSL	DDG Log, Director engineering & MS
	Improvement of existing services	1.3. 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	Estimation process is going on.	Estimation process is going on.	01.01.2026	30.11.2026	-	-	-	-	30	50	85	100	Construction of hospital kitchen has been completed	GOSL	DDG Log & MS,

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.4. Relocate and reconstruct Blood bank) (Currently funtioning in temporary place) Note - Land available (New Project -NBTS)	2001	To be discussed with Director/N BTS	To be discussed with Director/N BTS	To be discussed with Director/N BTS	To be discussed with Director/N BTS	-	-	-	-	-	-	-	-	fully functioning Blood bank complex	GOSL NBTS	Director NBTS, MS
	Improveme nt of existing services	1.5. 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 with capnography -24 • Infusion pump -10 • Defibrillator-10 • Resuscitation beds (Multifunctions Folding Bedfolding)- 30 • Bedside table- 18 • Locker-18 • ICU Ventilator - 15 • Transport Ventilator - 10 • Spinal Board - 05 • Patient warmer - 06 • DVT Pump - 06 • Pressure Infusion Bag - 2 • IV Stand 30 • Air Mattress - 12 • Refrigerator - 4 • ECG Machine - 2 • Commode wheel chair - 01	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	20	40	70	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

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.6. Establishing medical gas pipeline system for male surgical ward,female surgical ward,Gynaecology ward HDU, labour Room and PCU	2103	40	40	01.01.2026	30.11.2026	20	20	-	-	50	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
	Improve ment of existing services	1.7. 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	01.01.2026	30.11.2026	1.5	1.5	-	-	50	100	-	-	Procurement of necessary medical equipment for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improve ment of existing services	1.8. Establishing medical gas pipeline system for Obstetrics HDU	2103	2	2	01.01.2026	30.11.2026	2	-	-	-	100	-	-	-	Medical gas pipeline system for Obstetrics HDU has been completed	GOSL	DDG BES, MS, & Unit Consultant
	Improve ment of existing services	1.09. Procurement of DR panel for existing CR system (Existing CR system is not compatible with DICOM)	2103	40	40	01.01.2026	30.11.2026	-	40	-	-	50	100	-	-	Procurement of DR panel for existing CR system has been completed	GOSL	DDG BES, MS, & unit consultant
	Improve ment of existing services	1.10. Improvement of A & E unit (establishing short stay ward (male and female))	2103	15	15	01.01.2026	30.11.2026	10	5	-	-	50	100	-	-	Procurement of necessary additional medical equipment for level 3, A&E has been completed	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.11. 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
	Improve ment of existing services	1.12. 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) * This is a tentative estimate amount. * Estimating process is going on	2001	45	45	01.01.2026	30.11.2026	45	-	-	-	50	100	-	-	Renovation and repainting of whole hospital infrastructure (Administration block, block A, B & C) have been completed	GOSL	DDG Log, MS and accountant
	Improve ment of existing services	1.13. Renovation of water leakages in patient washrooms (Multiple water leakages in washroom: Threat patient safety) * This is a tentative estimate amount. * Estimating process is going on	2001	35	35	01.01.2026	30.11.2026	20	10	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
	Improve ment of existing services	1.14. Renovation of maintenance unit (lack of a proper work area for the maintenance unit) * This is a tentative estimate amount. * Estimating process is going on	2001	12	12	01.01.2026	30.11.2026	6	3	3	0	30	80	100	-	Renovation of maintenance unit has been completed	GOSL	DDG Log, MS and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.15. 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	01.01.2026	30.11.2026	-	-	-	-	30	50	90	100	Renovation of drugstore. -Cool room& hoist for existing drug store have been completed	GOSL	DDG Log, MS and accountant
	Improve ment of existing services	1.16. Renovation of Staff & patient Washroom (ICU, Clinic, OT, Cleaning Service, Police & Security unit, Prayer room, Ward 8 & Doctor's quarters stage II) * This is a tentative estimate amount. * Estimating process is going on (2025)	2001	30	30	01.10.2025	30.06.2026	-	-	-	-	50	100	-	-	Renovation of Staff & patient Washroom (ICU, Clinic, OT, Cleaning Service, Police & Security unit, Prayer room & Doctor's quarters stage II) have been completed	GOSL	DDG Log, MS and accountant
	Improve ment of existing services	1.17. Improvement of consultant quarters * This is a tentative estimate amount. * Estimating process is going on	2001	75	75	01.10.2025	30.06.2026	-	-	-	-	50	100	-	-	Improvement of consultant quarters has been completed.	GOSL	DDG Log, MS and accountant
	Improve ment of existing services	1.18. Improvement of Establishment Branch * This is a tentative estimate amount. * Estimating process is going on	2001	15	15	01.10.2025	30.06.2026	-	-	-	-	50	100	-	-	Improvement of Establishment Branch have been completed	GOSL	DDG Log, MS and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improvement of existing services	1.19. Improvement of Placenta pit * This is a tentative estimate amount. * Estimating process is going on	2001	3.5	3.5	01.10.2025	30.06.2026	-	-	-	-	50	100	-	-	Improvement of Placenta pit have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.20. Improvement of PCU Building (The continuous increase in the number of patients and the shortage of space have become a major challenge.)	2001	Estimating process is going on	Estimating process is going on	01.01.2026	30.11.2026	-	-	-	-	30	50	70	100	Improvement of Placenta pit have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.21. Improvement of Clinic Units (The continuous increase in the number of patients and the shortage of space have become a major challenge.)	2001	Estimating process is going on	Estimating process is going on	01.01.2026	30.11.2026	-	-	-	-	30	50	70	100	Improvement of Placenta pit have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.22. Improvement of ramp for patient (need to fix the ramp for patients in case the lift is not working)	2001	Estimating process is going on	Estimating process is going on	01.01.2026	30.11.2026	-	-	-	-	30	50	70	100	Improvement of ramp have been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.23. Improvement of Play area to paediatric ward * This is a tentative estimate amount. * Estimating process is going on	2001	2	2	01.01.2026	30.11.2026	-	-	-	-	30	50	70	100	Improvement of Play area been completed	GOSL	DDG Log, MS and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improvement of existing services	1.24. Improvement of Physiotherapy unit	2001	Estimation process is going on.	Estimation process is going on.	01.01.2026	30.11.2026	-	-	-	-	30	50	70	100	Improvement of Physiotherapy unit been completed	GOSL	DDG Log, MS and accountant
	Improvement of existing services	1.25. Renovation of patient beds, lockers and trolleys	2001	10	10	01.01.2026	30.11.2026	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	1.26. 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	01.01.2026	30.11.2026	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	1.27. Preventive and corrective maintenance of medical equipment	2103	12	12	01.01.2026	30.11.2026	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	1.28. Preventive and corrective maintenance of hospital elevators	2103	6	6	01.01.2026	30.11.2026	0	0	3	3	0	0	50	100	Preventive and corrective maintenance of hospital elevators has been completed	GOSL	DDG Log, MS & accountant
	Improvement of existing services	1.29. Renovating and refilling fire extinguishers and related equipment	2103	2	2	01.01.2026	30.11.2026	1	1	-	-	50	100	-	-	Renovating and refilling fire extinguishers and related equipment has been completed	GOSL	DDG Log, MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.30. Purchasing a new double chamber incinerator (50 kg) (Ineffective old incinerator, frequent breakdown, multiple complain from neighbour)	2103	19	19	01.01.2026	30.11.2026	-	19	-	-	50	100	-	-	Purchasing a new double chamber incinerator has been completed	GOSL	DDG EOH & Food safety, DDG Log, and MS
	Improve ment of existing services	1.31. Procurement of tools for maintenance unit and safety kits	2103	2	2	01.01.2026	30.11.2026	-	2	-	-	50	100	-	-	Procurement of tools for maintenance unit and safety kits has been completed	GOSL	DDG Log. And MS
	Improve ment of existing services	1.32. 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 Electrophoresis Analyzer • HBA1C Analyzer - 01 • ISE - 01	2103	46	46	01.01.2026	30.11.2026	0	23	23	0	20	50	75	100	Procurement of Laboratory equipment has been completed	GOSL	DDG Lab services, MS, relevant consultants and accountant
	Improve ment of existing services	1.33. 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	Requested to Biomedical Engineering Services	Requested to Biomedical Engineering Services	01.01.2026	30.11.2026	0	0	0	0	0	50	80	100	Procurement of Digital mammogram to radiology unit has been completed	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.34. Procurement of additional necessary medical equipment for NICU • Incubators (double door) -5 • Neonatal Ventilators- 4 • Syringe pump-10 • Infusion pump-10 • C-PAP-2 • Baby cot-10 • Phototeraphy-2 • Mutiparamonitor-5 • Baby warmer- 6	2103	32	32	01.01.2026	30.11.2026	-	-	17	15	20	40	60	100	Additional necessary medical equipment for NICU has been procured	GOSL	DDG-BES, MS, Unit consultant
	Improve ment of existing services	1.35. Establishing medical gas pipeline system for NICU	2103	1.6	1.6	01.01.2026	30.11.2026	-	1.6	-	-	50	100	-	-	Medical gas pipeline system for NICU has been installed	GOSL	DDG-BES, MS, Unit consultant
	Improve ment of existing services	1.36. Procurement of necessary medical equipment for ENT surgery and Clinics • Otoscope with speculum • Head light with LED portable light source • LED Head light portable type with rechargeable batteries • ENT Microscope • Fibroptic Laryngoscope • Direct Laryngoscope • Rigid Nasal Endoscopy • Rigid upper GI endoscopy • LED portable light source • Endoscopic ENT Camera	2103	25	25	01.01.2026	30.11.2026	15	10	-	-	50	100	100	100	Procurement of necessary medical equipment for ENT surgery and Clinics has been completed	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improveme nt of existing services	1.37. 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 • Cupbaord-2 • Visitors chair-3 • Admission counter-1 • Admission chair-1	2102	5.5	5.5	01.01.2026	30.11.2026	3	2.5	-	-	50	100	-	-	Procurement of necessary general furniture for ENT surgery and Clinics has been completed	GOSL	DDG Log, MS and Accountant
	Improveme nt of existing services	1.38. Procurement of necessary general furniture for ENT surgery and Clinics	2103	2	2	01.01.2026	30.11.2026	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
	Improveme nt of existing services	1.39. Procurement of Manikins	2103	Requested to DDG NCD	Requested to DDG NCD	01.01.2026	30.11.2026	-	-	-	-	-	-	50	100	Procurement of Manikinshas been completed	GOSL, Hospital committee	DDG Log, MS and Accountant
	Improveme nt of existing services	1.40. Procurement of necessary medical equipment for cardiology ward • Dedicated echocardiogram with TOE • Halter monitoring devices	2103	11	11	01.01.2026	30.11.2026	6	5	-	-	50	100	-	-	Procurement of necessary medical equipment for cardiology ward has been completed	GOSL	DDG BES, MS, & unit consultant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.41. 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	01.01.2026	30.11.2026	-	-	100	-	30	50	70	100	160 Slice CT scan to radiology unit has been installed	GOSL	DDG BES, MS, & unit consultant
	Improve ment of existing services	1.42. 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	01.01.2026	30.11.2026	6	5	5	-	50	80	100	-	Procurement of necessary medical equipment for radiology department has been completed	GOSL	DDG BES, MS, & unit consultant
	Improve ment of existing services	1.43. Procurement of additional necessary medical equipment for dialysis unit (Increasing 05 dialysis machine with RO plant and beds)	2103	55	55	01.01.2026	30.11.2026	-	-	35	20	30	70	80	100	Procurement of additional necessary medical equipment for dialysis unit has been completed	GOSL	DDG BES, MS, & unit consultant
	Improve ment of existing services	1.44. Procurement of additional necessary general furniture for dialysis unit	2102	2.5	2.5	01.01.2026	30.11.2026	-	-	1.5	1	20	40	50	100	Procurement of additional necessary general furniture for dialysis unit has been completed	GOSL	DDG Log, MS, ,Unit consultant and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improvement of existing services	1.45. Improving internal road and drainage system of the hospital (Blockage of drains, spill out of bad water to neighbors)	2001	10	10	01.01.2026	30.11.2026	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	1.46. Expanding quarters facilities for consultants by constructing additional quarters (Present quarters only accommodate 4 consultants)	2104 2001	300	150 (Stage I)	01.01.2026	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	1.47. Construction of new quarters for intern medical officers (Present accommodation of HOs are the designated rooms for paying wards)	2104	200	100 (Stage I)	01.01.2026	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	1.48. 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)	01.01.2026	2 Years plan	-	30	30	-	30	50	60	70	Construction of new quarters for nurses and midwives has been completed	GOSL	DDG Log, & MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.49. Construction of Clinic Complex (The continuous increase in the number of patients and the shortage of space have become a major challenge.)	2104	Estimating process is going on	Estimating process is going on	01.01.2026	2 Years plan	-	-	-	-	30	50	60	70	Construction of Clinic Complex has been completed	GOSL	DDG Log, & MS
	Improve ment of existing services	1.50. Procurement of equipment for Physical Medicine Department	2103	6	6	01.01.2026	30.11.2026	3	1	1	1	50	70	90	100	Procurement of equipment for Physical Medicine Department has been completed	GOSL	DDG Log, , MS & accountant
	Improve ment of existing services	1.51. Procurement of equipment for Operation Theatre	2103	15	15	01.01.2026	30.11.2026	8	4	3	2	50	70	90	100	Procurement of equipment for Operation Theatre has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.52. Procurement of medical equipment for Oral Health Unit	2103	15	15	01.01.2026	30.11.2026	5	5	5	-	50	70	100	-	Procurement of equipment for Oral Health Unit has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.53. Procurement of medical equipment for OMF unit	2103	6.5	6.5	01.01.2025	30.11.2025	-	6.5	-	-	50	100	-	-	Procurement of equipment for OMF unit has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.54. Procurement of equipment for dermatology unit	2103	2	2	01.01.2026	30.11.2026	-	2	-	-	50	100	-	-	Procurement of equipment for dermatology unit has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.55. Procurement of equipment for blood bank	2103	5	5	01.01.2026	30.11.2026	-	3	2	-	50	80	100	-	Procurement of equipment for blood bank has been completed	GOSL	DDG BES, , MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.56. Procurement of Medical Equipment for Labour Room OT • Anesthesia Machine (Scavenging, wall Oxygeon/ Cylinder, Spanner) • Monitor with ETCO full set • Laryngoscope with adult blades • OT Table • Hoot Lamp • Diathermy machine with trolley full set with bipolar /monopolar cable • Suction Apparatus (Patient -1, Anesthesia 1) • Patient Warmer • Mini Autoclave Machine • Scan Machine • Syringe pump, Infusion pump • 3/2 KV ups for lamp/Nebulizer • Infant radiant warmer • Refrigerator • Defibrillator • Laryngoscope (Adult 2, Neonate 2) • LMA (Size 4 - Size 0.5), 1 gel • ET tube (8- 2.5) • Boujie • Ambu bag (Adult 2, Neonate 2) • Mask (Adult 2, Neonate 2) • Mapelson • Oxygen Mask Set • Nebulize Mask Set • Venturi Set • NRBM • Spotlampe	2103	Requested to Biomedical Engineering Services	Requested to Biomedical Engineering Services	01.01.2026	30.11.2026	-	-	-	-	30	50	80	100	Procurement of machinery for the labor room OT has been completed	GOSL	DDG BES, , MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improve ment of existing services	1.57. Procurement of Medical Equipment for Operating Theatre • TCA Pump • Rabid Infuser • Level 1 Fluid Warmer • Video Laryngoscope • Endoscope Machine	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of machinery for the OT has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.58. Procurement of machinery for the eye unit • Autorefractor • Lensometer • Biometry	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of machinery for the eye unit has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.59. Procurement of medical equipment for eye unit	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of medical equipment for eye unit has been completed	GOSL	DDG BES, , MS & accountant
	Improve ment of existing services	1.60. Procurement of medical equipment for ECG Unit 1. ECG Machine 2. Holder Monitor	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of medical equipment for ECG unit has been completed	GOSL	DDG BES, , MS & accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Improveme nt of existing services	1.61. Procurement of medical equipment for PCU Unit 1. Resuscitation beds 2. 05 channels cardiac monitor (with capnogram) 3. adult tracheal tube introducer (bougie) for intubation	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of medical equipment for PCU has been completed	GOSL	DDG BES, , MS & accountant
	Improveme nt of existing services	1.62. Procurement of medical equipment for Respiratory Unit 1. Spirometry 2. Disco Machine 3. Ultrasound Machine 4. Prong Scope Machine	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of medical equipment for Respiratory Unit has been completed	GOSL	DDG BES, , MS & accountant
	Improveme nt of existing services	1.63. Procurement of medical equipment for Subspecialty ward (Dermatology, ENT, Cardiology & EYE) .	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of medical equipment for Subspecialty ward has been completed	GOSL	DDG BES, , MS & accountant
	Improveme nt of existing services	1.64. Procurement of Wheel Chair - 30	2103	Requested to Biomedica l Engineerin g Services	Requested to Biomedica l Engineerin g Services	01.01.202 6	30.11.2026	-	-	-	-	30	50	80	10 0	Procurement of Wheel Chair has been completed	GOSL	DDG BES, , MS & accountant
2	Human resource developme nt	2.1. Arranging and providing training and simulation facilities on A&E & disaster management for necessary health staff	2401	1	1	01.01.202 6	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	10 0	Arranging and providing training and simulation facilities on A&E & disaster management for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Human resource development	2.2. Increasing cadre approval (find on annex) (Increasing number of approved cadre based on norms of type A base hospital)		-	-	01.01.2026	30.11.2026	-	-	-	-	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	100	Arranging and providing training and simulation facilities on leadership and communication for necessary health staff has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.6. Arranging and providing training and simulation facilities on planning and indicators activities for necessary health staff	2401	1	1	01.01.2026	30.11.2026	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

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Human resource development	2.7. Arranging and providing training and simulation facilities on CPR for necessary health staff	2401	1	1	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	100	Motivate and involve on staff sports activities has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.10. Conducting training on Clinical audit	2401	1	1	01.01.2026	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	100	Conducting training on Clinical audit has been completed	GOSL	DDG ET&R, MS, accountant
	Human resource development	2.11. Conducting training on monthly strategic plan to motivate all staff	2401	1	1	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	20	20	15	15	25	50	75	100	Extension of solar power system has been completed	GOSL	DDG Log, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	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	01.01.2026	30.11.2026	-	-	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	01.01.2026	30.11.2026	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 water conservation	3.4 Training of drivers to efficient and effective maintenance (fuel & spares) of vehicles	2401	1	1	01.01.2026	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	100	Training of drivers to efficient and effective maintenance (fuel & spares) of vehicles has been completed	GOSL	DDG ET&R, MS, accountant
	Enhancing energy and water conservation	3.5 Preventive and corrective maintenance of ambulances and other vehicles	1301 2003	10	10	01.01.2026	30.11.2026	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-conditioner	2002	10	10	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	1	1	1	1	25	50	75	100	Preventive and corrective maintenance of backup generators has been completed	GOSL	DDG Log and MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Enhancing energy and water conservation	3.8. Procurement of online UPS	2002	10	10	01.01.2026	30.11.2026	10	-	-	-	100	-	-	-	Procurement of online UPS has been completed	GOSL	DDG BES, DDG Log, and MS

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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	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 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	1205	2	2	01.01.2026	30.11.2026	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 2026 (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			
	Community participation through the hospital, including functions of the hospital development committee	4.2. Conducting mosquito control Activities with Community participation	1205	1	1	01.01.2026	30.11.2026	0.25	0.25	0.25	0.25	25	50	75	100	Conducted mosquito control Activities with Community participation	GOSL	DDG ET&R, MS, accountant
	Community participation through the hospital, including functions of the hospital development committee	4.3. Conducting blood Donation Campaign	1205	2	2	01.01.2026	30.11.2026	0.5	0.5	0.5	0.5	25	50	75	100	Conducted blood Donation Campaign	GOSL	Director HQS, MS, 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	01.01.2026	30.11.2026	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

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Community participation through the hospital, including functions of the hospital development committee	4.8. Conducting Shramadana activities in hospital premises and public places	1205	1.5	1.5	01.01.2026	30.11.2026	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
	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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. digitization and digitalization the establishment branch and finance branch (Introduce paper less work and improve cost effectiveness, easy for M&E)	2102	5	5	01.01.2026	30.11.2026	5	-	-	-	50	100	-	-	Completed Digitizing and digitalizing the establishment branch and finance branch	GOSL	DDG information, CFO I, MS and accountant
	Monitoring & evaluation	5.2. Installation of HHIMS digital health system (Introduce paper less work and improve cost effectiveness, easy for M&E)	2102	10	10	01.01.2026	30.11.2026	5	5	-	-	50	100	-	-	Introduced HHIMS digital health system	GOSL	DDG information, CFO I, MS and accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Monitoring & evaluation	5.3. Publishing institutional annual health bulletin (Stakeholder meeting and Publishing cost)	1205	1	1	01.01.2026	30.11.2026	-	-	-	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	0.025	0.025	0.025	25	50	75	100	Completed weekly patient responsiveness audit	GOSL	CFO I, MS, accountant

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
	Monitoring & evaluation	5.11. Conducting quarterly patient experience survey (Stationary cost)	1201	0.1	0.1	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	0.025	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.05	0.05	0.05	0.05	25	50	75	100	Completed strengthening notification of diseases	GOSL	CFO I, MS, accountant
	Monitoring & evaluation	5.17. Active surveillance of injury surveillance reporting	1201 1205	0.1	0.1	01.01.2026	30.11.2026	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	01.01.2026	30.11.2026	0.03	0.03	0.03	0.03	25	50	75	100	Completed weekly second line leadership meeting	GOSL	CFO I, MS, accountant
Total				1880.4	1493.1													

89. Base Hospital - Colombo East , Mulleriyawa

No	Indicator	Year		
		2022	2023	2024
1	Total admission	17956	27906	19656
2	Bed Occupancy Rate	49.11%	61.82%	64.42%
3	Bed Turnover Rate	18.45	25.23	34.08
4	Average Duration of Stay	2.57	2.39	3.24
5	Total Surgeries	2516	4076	6341
6	OPD Attendance	133002	170587	161388
7	Total Clinic Visits	60311	81692	86572

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn.	Actual Allocation Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Souce of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing services Repair and rehabilitation of existing building	Continuation of 2025 work	111-1-5-2001(II)	43	43	01.01.2026	30.06.2026	NA	25%	50%	100%	50%	100%	NA	NA	Competition of work	GOSL	Director CEBH
2		Minor Repairs	111-1-5-2001(II)	50	50	01.01.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
3		new wash rooms complex to WD 1,3,4,5,6,8	111-1-5-2001(II)	30	30	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
4		Repair drain system around the wards	111-1-5-2001(II)	20	20	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
5		Renovation of quarters	111-1-5-2001(II)	20	20	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
		Relocation of NICU	111-1-5-2001(II)	50	50	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
6		Renovation of sewerage system	111-1-5-2001(II)	7	7	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
		Construction of store complex for NINDT Maligawatte/CEBH	111-1-5-2001(II)	60	60	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	Competition of work	GOSL	Director CEBH
7	Total for Repair and rehabilitation of existing building			280	280													

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn.	Actual Allocation Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Procurement of medical equipment	111-02-05-0-2103(II)	100	100	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	No of items	GOSL	Director CEBH
		Procurement of Lab equipment	111-1-5-2103(II)	5	5	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	No of items	GOSL	Director CEBH
		Procurement of office equipment	111-1-5-2103(II)	25	25	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	No of items	GOSL	Director CEBH
		Procurement of office furniture	111-1-5-2102(II)	20	20	01.04.2026	31.12.2026	NA	25%	50%	100%	NA	25%	50%	100%	No of items	GOSL	Director CEBH
	Total for Procurement of Equipment			150	150													
	Human Resource development-capacity building programmes	Patient safety and productivity, clinical governance training sessions and knowledge sharing seminar	111-02-05-0-2401(II)	0.2	0.2	01.05.2025	31.12.2025	NA	0.1	0.1	NA	NA	50%	100%	NA	Trained staff	GOSL	Director CEBH
		Workshop on medical equipment handling & its maintenance	111-02-05-0-2401(II)	0.1	0.1	01.05.2025	31.12.2025	NA	0.1	NA	NA	NA	25%	50%	100%	Trained staff	GOSL	Director CEBH
		Simulation based emergency training sessions for frontline staff.(ALS/BLS)	111-02-05-0-2401(II)	0.2	0.2	01.01.2025	31.12.2025	NA	0.1	0.1	NA	NA	25%	50%	100%	Trained staff	GOSL	Director CEBH
	Human Resource development-capacity building programmes	Neonatal resuscitation training and breast feeding	111-02-05-0-2401(II)	0.2	0.2	01.05.2025	31.12.2025	NA	NA	0.1	0.1	NA	NA	50%	100%	Trained staff	GOSL	Director CEBH
		Workshops and sessions for technical, IT, procurement, etc.for overall hospital improvement	111-02-05-0-2401(II)	0.1	0.1	01.05.2025	31.12.2025	NA	NA	0.1	NA	NA	NA	50%	100%	Trained staff	GOSL	Director CEBH

No	Strategy	Activities	Vote particulars	Total Estimated Cost Rs. Mn.	Actual Allocation Rs. (Mn)	Proposed Start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Leadership, Attitude development, communication skills etc training programme-4	111-02-05-0-2401(II)	0.2	0.2	01.05.2025	31.12.2025	NA	NA	0.1	0.1	NA	NA	50%	100%	Trained staff	GOSL	Director CEBH
	Total for capacity building programmes			1	1													
	Total			431	431													

90. Base Hospital – Gampola

Indicator	2022	2023	2024
OPD Attendance/ day	296.26	536.54	688.28
Medical clinic Attendance /Sessions	273.17	301.95	360.78
Bed occupancy Rate	53.44	64.82	63.3
Average length of hospital stays	2.09	1.82	1.76
Number of major Surgeries Performed	2545	3086	2327
Total Number deliveries	2701	2602	2131
In Service training programme	3	5	0

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1																		
1.1		Purchasing Medical Equipments	111-02-13-11-2103	100.00	100.00	1/1/2026	31/12/2026		25	25	50		25	50	100	No of equipment purchased	GOSL	Director
1.2		Purchasing Lab Equipments	111-02-13-11-2103	25.00	25.00	1/1/2026	31/12/2026		5	10	10		10	50	100	No of equipment purchased	GOSL	Director
		Other Equipment																

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.3		Purchasing of Hospital Equipment Digital Health System Maintenance (Replacement)	111-2-13-13-2103	7.50	7.50	1/1/2026	31/12/2026		2.5	5			25	100		No of equipment purchased	GOSL	Director
1.4		Digital Health System Exption to wards	111-1-5-2103 (II)	5.00	5.00	1/1/2026	31/12/2026		5				75	100		Digital Health System inplace	GOSL	Director
1.5		Purchasing of Furnitures and office equipments	111-1-5-2-2103	25.00	25.00	1/1/2026	31/12/2026		5	10	10		10	50	100	No of equipment purchased	GOSL	Director
1.7		Repair and Service of Medical equipment & Service Agreement charges for Analyzers & Surgical Equipment	111-1-5-2002(11)	25.00	25.00	1/1/2026	31/12/2026	10	5	5	5	25	50	75	100	services of medical equipments	GOSL	Director
2		Construction , Maintanace & Devolpments																
2.1		Renovation of married nurses' quarters	111-01-05-0-2001	49.201	49.201	1/1/2026	31/12/2026		10	15	24.2		25	50	100	Renovated quarters	GOSL	Director
2.20		Renovation of Paramedical Officer's House	111-01-05-0-2001	11.82	11.82	1/1/2026	31/12/2026			5	6.82			50	100	Renovated Paramedical Officer's House	GOSL	Director
2.30		Roof repair of the hospital administration building	111-01-05-0-2001	35.34	35.34	1/1/2026	31/12/2026		15	20.3			50	100		Renovated hospital administration building	GOSL	Director
2.4		Construction of Accident & Emergency department Complex	111-02-13-167-2104	Need re estimation-Line ministry project		1/1/2026	31/12/2028									Completion of ground floor of Accident & Emergency Depatment	GOSL	Ministry of Health
2.5		Construction of Surgical wards, Operation theatres & ICU complex	111-01-05-0-2001	Need re estimation-Line ministry project		1/1/2026	31/12/2029									Renovated Surgical wards, Operation theatres & ICU complex	GOSL	Ministry of Health
2.6		Renovation of Hospital Quarters	111-01-05-0-2001	100.00	100.00	1/1/2026	31/12/2026		25	25	50		25	50	100	Renovated quarters	GOSL	Director
2.7		Costruction of a Building for Laundry	111-01-05-0-2001	20.00	20.00	1/1/2026	31/12/2026		10	10			25	100		Costructed Laundry Building	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.8		Installation & commissioning of medical Gas system for ICU, PBU, OT 2nd Phase	111-01-05-0-2001	75.00	75.00	1/1/2026	31/12/2026		25	25	25			50	100	established medical Gas system for ICU, PBU, OT	GOSL	Ministry of Health
2.9		Renovation of Drain system	11-01-05-0-2001	3.00	3.00	1/1/2026	31/12/2026			1	2			50	100	Renovated Drain system	GOSL	Director
2.10		Renovation of incinarator	11-01-05-0-2001	1.50	1.50	1/1/2026	31/12/2026			1.5				100		Renovated incinarator	GOSL	Director
2.11		Multimedia and sound system for auditorium	11-01-05-0-2001	1.00	1.00	1/1/2026	31/12/2026		1				100			Auditorium with multimedia system	GOSL	Director
2.12		Ward 06 Renovation	11-01-05-0-2001	30.00	30.00	1/1/2026	31/12/2026		10	20			25	100		Renovated Ward 06	GOSL	Director
2.13		Ward 07 Renovation	11-01-05-0-2001	30.00	30.00	1/1/2026	31/12/2026		10	20			25	100		Renovated Ward 07	GOSL	Director
2.14		Ward 09 Renovation	11-01-05-0-2001	0.50	0.50	1/1/2026	31/12/2026		0.5				100			Renovated Ward 09	GOSL	Director
2.15		Dermatology Renovation	11-01-05-0-2001	2.00	2.00	1/1/2026	31/12/2026		2				100			Renovated Ward 09	GOSL	Director
2.16		DPM Renovation	11-01-05-0-2001	1.00	1.00	1/1/2026	31/12/2026		1				100			Renovated DPM	GOSL	Director
2.17		Ophthalmic Technology unit Roof Renovation	11-01-05-0-2001	5.00	5.00	1/1/2026	31/12/2026		2.5	2.5			50	100		Renovated Ophthalmic Technology unit	GOSL	Director
2.18		Office bulding ,Roof and Other Renovation	11-01-05-0-2001	25.00	25.00	1/1/2026	31/12/2026		5	10	10		25	50	100	Renovated Office bulding	GOSL	Director
2.19		Renovation of roof ,Gutters and water draining infront of Dialysis unit to scaning room	11-01-05-0-2001	1.00	1.00	1/1/2026	31/12/2026		1				100			Renovated Dialysis unit	GOSL	Director
2.20		Ward 01 washroom Renovation	11-01-05-0-2001	0.50	0.50	1/1/2026	31/12/2026		0.5				100			Renovated Ward 01	GOSL	Director
2.21		Blood Bank Renovation	11-01-05-0-2001	3.00	3.00	1/1/2026	31/12/2026		2	1			50	100		Renovated Blood Bank	GOSL	Director
2.22		Drugs Stores collour wash and Renovation	11-01-05-0-2001	3.00	3.00	1/1/2026	31/12/2026		3				75	100		Renovated Drugs Stores	GOSL	Director
2.23		LMC Renovation	11-01-05-0-2001	0.50	0.50	1/1/2026	31/12/2026		0.5				100			Renovated LMC	GOSL	Director
2.24		Ward 05 Roof Renovation	11-01-05-0-2001	1.00	1.00	1/1/2026	31/12/2026			1				100		Renovated Ward 05	GOSL	Director
2.25		OPD Lab Partition at OPD Renovation	11-01-05-0-2001	3.00	3.00	1/1/2026	31/12/2026		2	1			50	100		Renovated OPD Lab	GOSL	Director

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Prosed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2.26		Laboratory Renovation	11-01-05-0-2001	10.00	10.00	1/1/2026	31/12/2026		2.5	2.5	5		25	75	100	Renovated Laborator	GOSL	Director
2.27		Ward 04, Roof Renovation	11-01-05-0-2001	4.00	4.00	1/1/2026	31/12/2026			4				100		Renovated Ward 04	GOSL	Director
2.28		Repair and Service agreements (Electricity, Intercom, Med.gas & Air conditioning machines, Coolers) 111-01-05-0-2002 (II)	111-01-05-0-2002 (II)	40.00	40.00	1/1/2026	31/12/2026	10	10	10	10	25	50	75	100	Maintance Services	GOSL	Director
3	Human Resource Development																	
3.2		In-service Training programs	111-2-20-1-2401(11)	1.00	1.00	1/1/2026	31/12/2026		0.5	0.5			25	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	1/1/2026	31/12/2026	0.05	0.05	0.05	0.05	25	50	75	100	Community participation,Monitoring & Evaluation	GOSL	Director
		Total		645.061	645.061													

91. Base Hospital - Kalmunai (North)

Objectives: To provide e a Quality Health care services to the people of Eastern Province.

Key performance Indicator/s:

S. No	Indicator	Years		
		2023	2024	2025
01	OPD Attendance / Day	402.95	451	468
02	Clinic Attendance /Day	309.12	366	373
03	Bed Occupancy rate	62%	60%	51%
04	Transfer in of patient (Annual)	4350	2997	1974
05	Transfer out of patient (Annual)	553	403	168
06	Number of Laboratory Investigation during the year	484256	680418	221909
07	Number of Delivery during the year	1357	982	514
08	Number of Surgeries during the year (Major & Minor)	3807	7483	3564

No	Strategy	Activities	Vote Particulars	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2026Rs.(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 Service	Extension of Radiology Unit	111-01-05-0-2001(ii)	175	100	01.01.2026	31.12.2026	25	25	25	25	25	50	75	100	Building	GOSL	Director & M.O Planning
2		Extension of Administrative block	111-01-05-0-2001(ii)	300	100	01.01.2026	31.12.2026		25	50	25	10	40	80	100	Building	GOSL	Director & M.O Planning
3		Renovation & Refurbishment of Rehabilitation center installation	111-01-05-0-2001(ii)	200	100	01.01.2026	31.12.2026		25	50	25	10	40	80	100	Rehabilitation center	GOSL	Director & M.O Planning
4		Construction of Sewerage system	111-01-05-0-2001(ii)	140.22	140.22	01.01.2026	31.12.2026	25	50	25	40.22	25	50	75	100	Sewerage system	GOSL	Director & M.O Planning
5		Connection Bridge between General Theater to Radiology Unit	111-01-05-0-2001(ii)	15M	15	01.01.2026	31.12.2026	2	3	5	5	10	25	75	100	Connection Bridge	GOSL	Director & M.O Planning
6		Construction of Water tank	111-01-05-0-2001(ii)	12M	12	01.01.2026	31.12.2026	3	3	3	3	25	50	75	100	Water tank	GOSL	Director & M.O Planning
7		Construction of Vehicle park	111-01-05-0-2001(ii)	10M	10	01.01.2026	31.12.2026	2	2	3	3	25	50	75	100	Vehicle park	GOSL	Director & M.O Planning
8		Completion of Maintenance unit building & JMO office	111-01-05-0-2001(ii)	35M	35	01.01.2026	31.12.2026	2	5	20	8	10	25	50	100	Maintenance unit building & JMO office	GOSL	Director & M.O Planning
9		Extension of Main Operation Theatre	111-01-05-0-2001(ii)	12M	12	01.01.2026	31.12.2026	2	2	6	2	25	50	75	100	Completed Operation Theatre	GOSL	Director & M.O Planning

10		Renovation & Refurbishment of Drug Store ,Kitchen, Record Room	111-01-05-0-2001(ii)	30M	30	01.01.2026	31.12.2026	5	10	10	5	10	25	50	100	Renovation of Drug Store ,Kitchen, Record Room	GOSL	Director & M.O Planning
11		Renovation & Refurbishment of Doctors' Quarters	111-01-05-0-2001(ii)	40M	40	01.01.2026	31.12.2026	5	10	15	10	10	30	70	100	Renovation of Doctors' Quarters	GOSL	Director & M.O Planning
12		Renovation & Refurbishment of maternity complex	111-01-05-0-2001(ii)	30M	30	01.01.2026	31.12.2026	3	7	10	10	15	40	75	100	Renovation of maternity complex	GOSL	Director & M.O Planning
13		Renovation & Refurbishment of Patient Canteen	111-01-05-0-2001(ii)	20M	20	01.01.2026	31.12.2026	3	5	10	2	10	25	75	100	Renovation of Canteen	GOSL	Director & M.O Planning
14		Renovation of Laboratory	111-01-05-0-2002(ii)	20M	20	01.01.2026	31.12.2026	5	5	5	5	25	50	75	100	Renovated of Laboratory	GOSL	Director & M.O Planning
15		Renovation of Nurses Quarters	111-01-05-0-2001(ii)	11M	11	01.01.2026	31.12.2026	2	4	4	1	10	25	50	100	Renovation of Nurses Quarters	GOSL	Director & M.O Planning
16		Renovation of Doctors' Quarters	111-01-05-0-2001(ii)	20M	20	01.01.2026	31.12.2026	2	4	6	10	15	25	50	100	Renovation of Doctors' Quarters	GOSL	Director & M.O Planning
17		Renovation of Auditorium	111-01-05-0-2001(ii)	12M	12	01.01.2026	31.12.2026		4	6	3	15	30	75	100	Renovation of Auditorium	GOSL	Director & M.O Planning
18		Other Development	111-01-05-0-2001(ii)	10	10	01.01.2026	31.12.2026	2.5	2.5	2.5	2.5	25	50	75	100		GOSL	Director & M.O Planning

BIO MEDICAL EQUIPMENT																		
		Digital X-Ray Machine	111-01-05-007-2103(ii)	30M	30M	01.01.2026	31.12.2026	-	30M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Dental DR System	111-01-05-007-2103(ii))	1M	1M	01.01.2026	31.12.2026	-	1M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning

		Plasma Extractor	111-01-05-007-2103(ii)	10M	10M	01.01.2026	31.12.2026	-	10M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Multipara Monitor-25	111-01-05-007-2103(ii)	12.5M	12.5M	01.01.2026	31.12.2026	-	12.5M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Pulse Oximeter-20	111-01-05-007-2103(ii)	4M	4M	01.01.2026	31.12.2026	-	4M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Infusion Pump-20	111-01-05-007-2103(ii)	3M	3M	01.01.2026	31.12.2026	-	3M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Sucker-10	111-01-05-007-2103(ii)	3.5M	3.5M	01.01.2026	31.12.2026	-	3.5M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		High flow nasal cannula system - 02	111-01-05-007-2103(ii)	2.5M	2.5M	01.01.2026	31.12.2026	-	2.5M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		BP box Digital & Manual-25	111-01-05-007-2103(ii)	1.25M	1.25M	01.01.2026	31.12.2026	-	1.25M	-	-	10	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Ocular CT	111-01-05-007-2103(ii)	25M	25M	01.01.2026	31.12.2026	-	-	25M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Humphrey Visual Field	111-01-05-007-2103(ii)	15M	15M	01.01.2026	31.12.2026	-	-	15M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		YAG Laser Machine	111-01-05-007-2103(ii)	30M	30M	01.01.2026	31.12.2026	-	-	30M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Scanner(Biometry Machine)	111-01-05-007-2103(ii)	6M	6M	01.01.2026	31.12.2026	-	-	6M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Slit Lamp-2	111-01-05-007-2103(ii)	4M	4M	01.01.2026	31.12.2026	-	-	4M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Indirect Opthomalscope-4	111-01-05-007-2103(ii)	4M	4M	01.01.2026	31.12.2026	-	-	4M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Operation Theater Table-2	111-01-05-007-2103(ii)	1M	1M	01.01.2026	31.12.2026	-	-	1M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Operation Theater Lamp-2	111-01-05-007-2103(ii)	5M	5M	01.01.2026	31.12.2026	-	-	5M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Mini Auto Clove Machine-1	111-01-05-007-2103(ii)	0.5M	0.5M	01.01.2026	31.12.2026	-	-	0.5M	-	10	50	100	--	Purchased Equipment	GOSL	Director & M.O Planning
		Blood collecting monitor - 06	111-01-05-007-2103(ii)	7.68M	7.68M	01.01.2026	31.12.2026	-	-	7.68M	-	10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning

		Syringe Pump-30	111-01-05-007-2103(ii)	4.5M	4.5M	01.01.2026	31.12.2026	-	-	4.5M		10	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Surgical Lamp-1	111-01-05-007-2103(ii)	2M	2M	01.01.2026	31.12.2026	-	2M	-	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Intra oral Camera	111-01-05-007-2103(ii)	0.3M	0.3M	01.01.2026	31.12.2026	-	0.3M	-	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Endo motor	111-01-05-007-2103(ii)	0.125M	0.125M	01.01.2026	31.12.2026	-	0.125	-	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		CRRT machine - 01	111-01-05-007-2103(ii)	7.5M	7.5M	01.01.2026	31.12.2026	-	7.5M	-	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		ICU multipara monitors - 03	111-01-05-007-2103(ii)	10.5M	10.5M	01.01.2026	31.12.2026	-	10.5M	-	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		ABP machine (Ambulatory blood pressure)	111-01-05-007-2103(ii)	5M	5M	01.01.2026	31.12.2026	-	-	5M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Bilirubin meter	111-01-05-007-2103(ii)	1M	1M	01.01.2026	31.12.2026	--	-	1M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Vein viewer	111-01-05-007-2103(ii)	1M	1M	01.01.2026	31.12.2026	-	-	1M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Scan machine & Echo prob - 01	111-01-05-007-2103(ii)	35M	35M	01.01.2026	31.12.2026	-	-	35M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Diathermy Unit -1	111-01-05-007-2103(ii)	4.5M	4.5M	01.01.2026	31.12.2026	-	-	4.5M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Anesthetic Machine-2	111-01-05-007-2103(ii)	5.3M	5.3M	01.01.2026	31.12.2026	-	-	5.3M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Textile Washing Machine-50kg-1	111-01-05-007-2103(ii)	2.7M	2.7M	01.01.2026	31.12.2026	-	-	2.7M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Auto Clove Machine	111-01-05-007-2103(ii)	3M	3M	01.01.2026	31.12.2026	-	-	3M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Drying Machine	111-01-05-007-2103(ii)	2M	2M	01.01.2026	31.12.2026	-	-	2M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Mechanical Washing Machine-1	111-01-05-007-2103(ii)	5M	5M	01.01.2026	31.12.2026	-	-	5M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning

		Plasma Sterilizer	111-01-05-007-2103(ii)	9M	9M	01.01.2026	31.12.2026	-	-	9M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		New c- arm for causality OT	111-01-05-007-2103(ii)	55M	55M	01.01.2026	31.12.2026	-	-	55M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Portable Ventilator-02	111-01-05-007-2103(ii)	6.5M	6.5M	01.01.2026	31.12.2026	-	-	6.5M	-	-	10	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Maintenance & Service for Bio Medical Equipment	111-01-05-001-1302	40M	40M	01.01.2026	31.12.2026	10M	10M	10M	10M	25	50	75	100	Maintenance & Service for Bio Medical Equipment	GOSL	Director & M.O Planning

HOSPITAL FURNITURE ITEMS																		
		Tilting Bed	111-1-5-008-2103	3M	3M	01.01.2026	31.12.2026	-	-	3	-	-	25	50	100	Purchased item	GOSL	Director & M.O Planning
		Trolley	111-1-5-008-2103	10M	10M	01.01.2026	31.12.2026	-	-	10	-	-	25	50	100	Purchased item	GOSL	Director & M.O Planning
		Stethoscope-10	111-01-05-007-2103(ii)	0.3	0.3	01.01.2026	31.12.2026	-	-	0.3	-	-	25	50	100	Purchased item	GOSL	Director & M.O Planning

GENERAL FURNITURE ITEMS																		
		Wooden Table	111-1-5-0-2102	1M	1M	01.01.2026	31.12.2026	--	-	1	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning
		Revolving Chair	111-1-5-0-2102	0.5M	0.5M	01.01.2026	31.12.2026	-	-	0.5	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning
		Mattress-100	111-1-5-0-2102	1M	1M	01.01.2026	31.12.2026	-	-	1	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning

\		TeleVision-5	111-1-5-0-2102	0.75M	0.75M	01.01.2026	31.12.2026	-	-	0.75	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning
		Refrigerator	111-1-5-0-2102	3.5M	3.5M	01.01.2026	31.12.2026	-	-	3.5	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning
		Installation of AC System	111-01-05-0-2103	20M	20M	01.01.2026	31.12.2026	-	-	20	-	50	75	100	-	Purchased item	GOSL	Director & M.O Planning
		Installation of Incinerator	111-1-5-0-2002	15M	15M	01.01.2026	31.12.2026	-	15M	-	-	25	50	75	100	Purchased item	GOSL	Director & M.O Planning
		Installation of CCTV System	111-01-05-0-2103	5M	5M	01.01.2026	31.12.2026	-	-	5M	-	25	50	75	100	Purchased item	GOSL	Director & M.O Planning
		Maintenance & Service for Generator	111-1-5-0-1409-138	2M	2M	01.01.2026	31.12.2026	-	-	2M	-	25	50	75	100	Maintenance & Service for Generator	GOSL	Director & M.O Planning
		Maintenance & Service for Elevator	111-1-5-0-1409-138	1.5M	1.5M	01.01.2026	31.12.2026	-	-	1.5M	-	25	50	75	100	Maintenance & Service for Elevator	GOSL	Director & M.O Planning
		Maintenance & Service for Mortuary Cooler	111-1-5-0-1409-138	1M	1M	01.01.2026	31.12.2026	-	-	1M	-	25	50	75	100	Maintenance & Service for Mortuary Cooler	GOSL	Director & M.O Planning
		Maintenance & Service for Air Conditioner	111-1-5-0-1302	6M	6M	01.01.2026	31.12.2026	2M	2M	2M	2M	25	50	75	100	Maintenance & Service for Air Conditioner	GOSL	Director & M.O Planning

ICT EQUIPMENT																		
		Desktop Computer-50	111-1-5-008-2103	15M	15M	01.01.2026	31.12.2026	-	-	15M	-	20	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Laser Printers & Dot matrix Printers	111-1-5-008-2103	5M	5M	01.01.2026	31.12.2026	-	-	5M	-	20	50	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Photo Copier-3	111-1-5-008-2103	1.5M	1.5M	01.01.2026	31.12.2026	-	-	1.5M	-	-	25	100	-	Purchased Equipment	GOSL	Director & M.O Planning

		Duppler Machine	111-1-5-008-2103	1.2M	1.2M	01.01.2026	31.12.2026	-	-	1.2M	-	-	25	100	-	Purchased Equipment	GOSL	Director & M.O Planning
		Multimedia Projector	111-1-5-008-2103	0.5M	0.5M	01.01.2026	31.12.2026	-	0.5M	-	-	25	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Digital Camera-2	111-1-5-008-2103	0.2M	0.2M	01.01.2026	31.12.2026	-	0.2M	-	-	25	100	-	-	Purchased Equipment	GOSL	Director & M.O Planning
		Maintenance & Service for ICT Equipment	111-1-5-008-2103	1M	1M	01.01.2026	31.12.2026	0.25M	0.25M	0.25M	0.25	25	75	100	-	Maintenance & Service for ICT Equipment	GOSL	Director & M.O Planning

HHIMS EQUIPMENT																		
		Laptops & Accessories,	111-1-5-010-2103	20M	20M	01.01.2026	31.12.2026		10	10	-	25	50	75	100	Laptops	GOSL	Director & M.O Planning
		Tablets	111-1-5-010-2103	20M	20M	01.01.2026	31.12.2026	-	10	10	-	25	50	75	100	Tablets	GOSL	Director & M.O Planning
		Printer	111-1-5-010-2103	10M	10M	01.01.2026	31.12.2026	--	5	5	-	25	50	75	100	Printer	GOSL	Director & M.O Planning
		Maintenance & Service for HHIMS Equipment	111-1-5-010-2103	1M	1M	01.01.2026	31.12.2026	0.25M	0.25M	0.25M	0.25M	25	50	75	100	Maintenance & Service for HHIMS Equipment	GOSL	Director & M.O Planning

Vehicle																		
		Purchasing of Vehicles Cooler lorry for Medical Supply	111-01-05-0-2003	20M	20M	01.01.2026	31.12.2026	-	20M	-	-	-	25	50	100	Purchased Cooler lorry	GOSL	Director & M.O Planning
		Maintenance for Vehicle	111-1-5-0-1301	4M	4M	01.01.2026	31.12.2026	1M	1M	1M	1M	25	50	75	100	Maintenance for Vehicle	GOSL	Director & M.O Planning

Supporting Services																		
		Security Service	111-1-5-0-1407	30M	30M	01.01.2026	31.12.2026	7.5M	7.5M	7.5M	7.5M	25	50	75	100	Security Service	GOSL	Director & M.O Planning

		Janitorial Service	111-1-5-0-1409-140	114M	114M	01.01.2026	31.12.2026	28.5M	28.5M	28.5M	28.5M	25	50	75	100	Janitorial Service	GOSL	Director & M.O Planning
		Diet	111-1-5-0-1203-001	30M	30M	01.01.2026	31.12.2026	7.5M	7.5M	7.5M	7.5M	25	50	75	100	Diet	GOSL	Director & M.O Planning

CAPACITY BUILDING PROGRAMME																		
B	Human Resource Development	Immediate life Supports (ILS) Training For Nurses	111-02-20-1-2401(ii)	0.1M	0.1M	01.01.2026	31.12.2026	0.1	-	-	-	25	50	75	100	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)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	200 staff Trained	GOSL	Director & M.O Planning
		Antibiotic resistance and rational use of Antibiotic	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	200 staff Trained	GOSL	Director & M.O Planning
		Waste Reduction and Handling	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	300 staff Trained	GOSL	Director & M.O Planning
		Work shop on Productivity improvement	111-02-20-1-2401(ii)	0.1M	0.1M	01.01.2026	31.12.2026	0.1	-	-	-	25	50	75	100	300 staff Trained	GOSL	Director & M.O Planning
		Staff Wellbeing	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	300 staff Trained	GOSL	Director & M.O Planning
		Hospital Acquired infection	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	200 staff Trained	GOSL	Director & M.O Planning
		Infection Control and Hand Hygiene	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	50 staff Trained	GOSL	Director & M.O Planning
		Emergency Care	111-02-20-1-2401(ii)	0.05M	0.05M	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	250 staff Trained	GOSL	Director & M.O Planning
		Disaster Management & Emergency Preparedness	111-02-20-1-2401(ii)	0.1	0.1	01.01.2026	31.12.2026	0.1	-	-	-	25	50	75	100	100 staff Trained	GOSL	Director & M.O Planning

		Revising and updating the supportive staff for 2026 Development Officers Technical Officers(Electrical, Technical & Civil)	111-02-20-1-2401(ii)	10	10	01.01.2026	31.12.2026	10	-	-	-	25	50	75	100	Revising and updating the supportive staff for 2026 Development Officers-10 Technical Officers(Electrical, Technical & Civil)-1	GOSL	Director & M.O Planning

New Electricity Supply System																		
C	Enhancing Energy Conservation	Solar Power Panel Installation	111-01-05-0-1403	35M	35 M	01.01.2026	31.12.2026	-	-	35M	-	25	50	100	-	Solar Power	GOSL	Director & M.O Planning
		Internal Electricity System	111-01-05-0-1403	15M	15 M	01.01.2026	31.12.2026	-	-	15M	-	25	50	100	-	Internal Electricity	GOSL	Director & M.O Planning
		Energy Efficient Lighting	111-01-05-0-1403	0.5M	0.5M	01.01.2026	31.12.2026	-	-	0.5M	-	25	50	100	-	Energy Efficient Lighting	GOSL	Director & M.O Planning
		Maintenance & Service Solar Panel	111-01-05-0-1403	8M	8M	01.01.2026	31.12.2026	2M	2M	2M	2M	25	50	75	100	Maintenance & Service Solar Panel	GOSL	Director & M.O Planning

Water Conservation projects																		
C	Enhancing Energy Conservation	Rainwater Harvesting System	111-01-05-0-2001	35M	35 M	01.01.2026	31.12.2026	-	15	20	-	25	50	100	-	Solar Power	GOSL	Director & M.O Planning
		AC water Harvesting System	111-01-05-0-2001	15M	15 M	01.01.2026	31.12.2026	-	5	10	-	-	50	100	-	Internal Electricity	GOSL	Director & M.O Planning

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	6	01.01.2026	31.12.2026	1.5	1.5	1.5	1.5	25	50	75	100	Improving the community participation	GOSL	Director & M.O Planning
		Management Committee Meeting	111-02-20-1-2401(ii)	0.05	0.05	01.01.2026	31.12.2026	0.05	-	-	-	25	50	75	100	Improving the community participation	GOSL	Director & M.O Planning

		Blood Donation Campaign	111-02-20-1-2401(ii)	0.01	0.01	01.01.2026	31.12.2026	0.01	-	-	-	25	50	75	100	Conducting the Blood campaign for staff & Public	GOSL	Director & M.O Planning
		NCD Screening	111-02-20-1-2401(ii)	0.01	0.01	01.01.2026	31.12.2026	0.01	-	-	-	25	50	75	100	NCD Screening for staff & 150 patients	GOSL	Director & M.O Planning
		Leprosy Screening	111-02-20-1-2401(ii)	0.01	0.01	01.01.2026	31.12.2026	0.01	-	-	-	25	50	75	100	Leprosy Screening for staff & 100 patients	GOSL	Director & M.O Planning
		Elders Home Children Screening	111-02-20-1-2401(ii)	0.01	0.01	01.01.2026	31.12.2026	0.01	-	-	-	25	50	75	100	Screening for 50 Elders & 200 School Students.	GOSL	Director & M.O Planning
E	Monitoring and Evaluation	Progress review meeting	111-02-20-1-2401(ii)	06	06	01.01.2026	31.12.2026	-	2	2	2	25	50	75	100	Monitoring and Evaluation	GOSL	Director & M.O Planning
TOTAL				1887.265	1509.565			157.74	422.875	678.93	247.22							

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

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

Key Performance Indicator/s:					
No	Indicators		Years		
			2023	2024	2025
1	OPD Attendance per day		519	517	484(Jan-June)
2	Clinical Attendance per session		Medical- 357, Surgical - 127, Paediatric - 55, Gyn-32, Antinatal - 37	Medical- 373 Surgical - 117 Paediatric - 75 Gyn- 25 Antinatal - 40	Medical-387 Surgical - 135 Paediatric - 66 Gyn- 26 Antinatal - 41
3	Bed Occupancy Rate		61.52	61.03	64.27
4	Transfer of Patients	Transfer In	1441	1318	729
		Transfer Out	312		124
5	Surgeries	Major Surgeries	2640	2487	1275

Key Performance Indicator/s:				
No	Indicators	Years		
		2023	2024	2025
	Minor Surgeries	8467	8916	5046
	Total Surgeris	11,107	11,403	6,321

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (Rs.Mn)	Proposed start Date	Proposed Completion Date	Financial Targets(Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of existing serviceies	Extension of Four Storied OPD and ETU Building	111-01-05-2001(II)	1120	500	15.02.2026	15.12.2026	125	125	125	125	25	50	75	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG -MS II, DDG (Logistics) , DDG (Planning), CFO & MS
2		Extension of Four Stories Medical Ward Building	111-01-05-2001(II)	200	50	15.02.2026	15.12.2026	10	15	15	12	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 Surgical wards complex (Stage - I)	111-01-05-2001(II)	1500	500	15.02.2026	15.12.2026	100	125	125	150	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning),CF O & MS
4		Construction of 5 Storied Store Complex (Stage-I)	111-01-05-2001(II)	750	300	15.02.2026	15.12.2026	50	100	100	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (PHS) , CFO & MS
5		Construction of 5 Storied Consultant Quarters (Stage-I)	111-01-05-2001(II)	450	250	15.02.2026	15.12.2026	50	50	100	50	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DDG (Lositics) , CFO & MS
6		Construction of 5 Storied Medical Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2026	15.12.2026	25	50	50	75	25	60	80	100	Completion of foundation, ground and 1st floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
7		Construction of 5 Storied Nursing Officers Quarters (Stage-I)	111-01-05-2001(II)	600	200	15.02.2026	15.12.2026	25	50	50	75	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	15.02.2026	15.12.2026	25	50	75	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	200	15.02.2026	15.12.2026	25	50	75	50	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)	200	200	15.02.2026	15.12.2026	10	20	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	50	15.02.2026	15.12.2026	5	10	15	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 60M2 & 90M2 respectively. Planned in 2016 but not started)	111-01-05-2001(II)	100	100	15.02.2026	15.12.2026	25	25	25	25	25	60	80	100	Completion of Overhead Water Tank	GoSL	DGHS, DDG (Logistics), DDG (BES), CFO & MS
13		Extension of Two Stories Piped Medical Gas Plant Room	111-01-05-2001(II)	25	25	15.02.2026	15.12.2026	5	5	5	10	25	60	80	100	Completion of ground floor & 1st Floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
14		Puchasing of equipments (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, wards and Other Units)	111-01-05-007-2103(II)	200	200	15.02.2026	15.12.2026	25	50	50	75	25	60	80	100	Updated Units with advanced equipments.	GoSL	DGHS, DDG (BES), CFO & MS
15		Puchasing of CT Scanner	111-01-05-007-2103(II)	200	200	15.02.2026	15.12.2026	25	50	50	75	25	60	80	100	Completion of Radiology Unit equipment	GoSL	DGHS, DDG (BES), CFO & MS
16		Supply & Installation of Direct Lightning Protection System & Indirect Lightning Protection System.	111-1-5-2103(II)	10	10	15.02.2026	15.12.2026	2	2	4	2	25	60	100	100	Lightning Protection	GoSL	DGHS, DDG (LOG), CFO & MS
17		Supply & Installation of 1000Kva Generator	111-1-5-2103(II)	45	45	15.02.2026	15.12.2026	0	0	25	20	20	30	100	100	The electricity need has exceded the capacity of the present 550 Kva 43 years old Generator	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
18		Upgrading of Oxygen Production Plant	111-1-5-2103(II)	100	50	15.02.2026	15.12.2026	10	10	20	10	20	30	100	100	Consumption is very high.	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
19		Upgrading of Sewerage Treatment Plant	111-01-05-2001(II) & 111-1-5-2103(II)	100	100	15.02.2026	15.12.2026	10	25	25	40	20	30	100	100	Capacity is not enough to mneed the demand	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
20		Supply & Installation of 100Kg Incinerator	111-1-5-2103(II)	30	30	15.02.2026	15.12.2026	5	5	10	10	20	30	100	100	Capacity is not enough to mneed the demand	GoSL	DGHS, DDG (Logistics) , DDG (Planning), CFO & MS
21		Lorry with cooler (Making Request from 2016 but allocation not given)	111-2-13-013-2103(II)	20	20	15.02.2026	15.12.2026	0	0	20	0	20	30	100	100	Availability of Lorry	GoSL	DGHS, Director (Transport) & MS
22		Service & Maintenance Expenditure(Except for Medical Equipment)	111-1-5-0-1409-138(II)	20	20	15.02.2026	15.12.2026	15	15	20	25	20	40	80	100	Maintenance of available equipments	GoSL	CFO, DDG(Logistics),DDG(BME) & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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			
23		Repair & Maintenance Expenditure(Except for Medical Equipment)	111-01-05-2002(II)	21	21	15.02.2026	15.12.2026	15	15	20	25	20	40	80	100	Maintenance of available equipments	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
24		Maintenance Expenditure (Medical Equipment)	111-01-05-2002(II)	50	50	15.02.2026	15.12.2026	15	15	20	25	20	40	80	100	Maintenance of available equipments	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
25		Rehabilitation and Improvement of Capital Assets (2001)	111-1-5-2001(II)	25	25	15.02.2026	15.12.2026	5	10	5	5	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
26		Purchase of Plant Machinery & Equipment (Except for Medical Equipment)	111-1-5-2103(II)	30	30	15.02.2026	15.12.2026	5	5	10	10	20	40	80	100	Updated Units	GoSL	CFO, DDG(Logistics),DDG(BME) & MS
27		Rehabilitation and Improvement of Vehicles (2003)	111-01-05-2003(II)	25	25	15.02.2026	15.12.2026	5	5	10	5	20	40	80	100	Maintenance of Vehicle	GoSL	DGHS, Director (Transport) & MS
28		Office Furnitures and Household Equipments (2102)	111-2-13-013-2103(II) & 2102(II)	10	10	15.02.2026	15.12.2026	1	2	5	2	20	40	80	100	Updated Units with advanced equipments.	GoSL	CFO, DDG(Logistics)& MS
29	Human Resource Development	Book and Journals	111-01-05-1205(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Updated Knowledges	GoSL	DDG (ET & R), CFO & MS
30	Human Resource Development	Inservice Training for all staff (Capacity building)	111-01-05-1205(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Trained staff for service provision	GoSL	DDG (ET & R), CFO & MS
31		Quality improvement Programme	111-2-20-001-2401(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	CFO, Diector (QS) & MS

No	Strategies	Activities	Vote Particulars	Total Estimated Cost (Rs.Mn)	Estimated Cost for the year 2026 (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		Infection Control activities and Inservice Traning Programme	111-01-05-1205(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
33		Public Health Programme, Health Promotion and Awareness Programme	111-01-05-1205(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
34		Health Promotion Instruments & Furnitures	111-2-13-013-2103(II) & 2102(II)	2	2	15.02.2026	15.12.2026	0.5	0.5	0.5	0.5	20	40	80	100	Quality Improvement	GoSL	DDG (ET & R), CFO & MS
		Total		7743	3623													

93. 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
		2021	2022	2023	
	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	Proposed completion Date	Financial Target (Rs.Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Improvement of existing services	Renovation of Medical Record Room	111-1-5-2001	1.2	1.2	29-05-2025	16-08-2025	-	-	1.2	-	-	-	100	-	Availability of Medical Record Room	GOSL	MS
		Renovation of Operation Theatre	111-1-5-2001	20	20	01-09-2025	31-12-2025	-	-	-	20	-	-	25	100	Availability of Operation Theatre	GOSL	MS
		Renovation of OPD building complex	111-1-5-2001	20	20	01-09-2025	31-12-2025	-	-	-	20	-	-	25	100	Availability of clinic & OPD building complex	GOSL	MS
		Renovation of Main Drug Store (Stage 01)	111-1-5-2001	15	15	15-08-2025	31-12-2025	-	-	5	10	-	-	25	100	Availability of Main Drug Store (Stage 01)	GOSL	MS
		Renovation of Vehical Parks	111-1-5-2001	16.5	16.5	01-09-2025	31-12-2025	-	-	-	16.5	-	-	-	100	Availability of Vehical Park	GOSL	MS
		Renovation of Ward 03	111-1-5-2001	14	14	15-08-2025	31-12-2025	-	-	4	10	-	-	25	100	Availability of of Ward 03	GOSL	MS
		Renovation Under Floor of Lift	111-1-5-2001	2.2	2.2	15-08-2025	31-12-2025	-	-	-	2.2	-	-	-	100	Availability of Under Floor of Lift	GOSL	MS
		Aluminium nets for window	111-1-5-2001	6	6	01-09-2025	31-12-2025	-	-		6	-	-	-	100	Availability of Aluminium nets for window	GOSL	MS
		Renovation of Matronr's Quarters	111-1-5-2001	2.2	2.2	01-09-2025	31-12-2025	-	-		2.2	-	-	-	100	Availability of Matronr's Quarters	GOSL	MS
		Renovation of junior staff quarters	111-1-5-2001	2.4	2.4	01-09-2025	31-12-2025	-	-		2.4	-	-	-	100	Availability of junior staff quarters	GOSL	MS
		Repairing and extension of excisting cental A/C system	111-1-5-2002	5	5	01-09-2025	31-12-2025	-	-	-	5	-	-	-	100	Availability of excisting cental A/C system	GOSL	MS
		replacement of incinarator chimney	111-1-5-2002	5	5	01-09-2025	31-12-2025	-	-	-	5	-	-	-	100	Availability of of incinarator chimney	GOSL	MS
		extension of wall oxygen and medical air to PBU	111-1-5-2002	5	5	01-09-2025	31-12-2025	-	-	-	5	-	-	-	100	Availability of of wall oxygen and medical air to PBU	GOSL	MS
A	Improvement of existing services	<u>Purchasing General & Office Item</u>																
		Purchasing 15 wheel chairs	111-1-5-2103	1	1	30-07-2025	30-09-2025	-	-	1	-	-	-	100		Increase of available wheelchairs by 15	GOSL	MS
		Purchasing 08 patient trolleys	111-1-5-2103	0.6	0.6	30-07-2025	30-09-2025	-	-	0.6	-	-	-	100		Increase of available patient trolleys by 08	GOSL	MS

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			
	Purchasing 05 emergency trolleys	111-1-5-2102	1	1	20-07-2025	30-08-2025	-	-	1	-	-	-	100		Increase in availability of emergency trolleys by 05	GOSL	MS
	Purchasing 06 computer	111-1-5-2103	2	2	14-05-2025	30-08-2025	-	-	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	15-05-2025	30-07-2025	-	-	0.1	-	-	-	100		Increase in availability of computer chairs at office by 02	GOSL	MS
	Purchasing 06 printers	111-1-5-2102	0.2	0.2	26-05-2025	30-08-2025	-	-	0.2	-	-	-	100		Increase in availability of printers at office by 06	GOSL	MS
	Purchasing 02 laptop	111-1-5-2102	1	1	26-05-2025	30-08-2025	-	-	1	-	-	-	100		Increase in availability of laptops at office by 02	GOSL	MS
	Purchasing Gause Cutter	111-1-5-2102	0.2	0.2	26-05-2025	30-08-2025	-	-	0.2	-	-	-	100		Increase in availability of 1 Gause Cutter		
	Purchasing 12 table (5x2.5)	111-1-5-2102	0.2	0.2	26-05-2025	30-08-2025	-	-	1	-	-	-	100		Acquiring additional 12 tables	GOSL	MS
	<u>Medical Equipment</u>																
	Purchasing 04 multipara monitor	111-1-5-2103	2.5	2.5	01-08-2025	31-12-2025	-	-	-	2.5	-	-	-	100	Acquiring additional 04 multipara monitors for units	GOSL	MS
	Purchasing 02 water mattress	111-1-5-2103	0.1	0.1	01-08-2025	31-12-2025	-	-	-	0.1	-	-	-	100	Acquiring additional 02 water mattress	GOSL	MS
	Purchasing 5 digital BP Apparatus	111-1-5-2103	0.075	0.075	01-08-2025	31-12-2025	-	-	-	0.75	-	-	-	100	Acquiring additional 5 digital BP apparatus	GOSL	MS
	Purchasing 6 Syringe Pump	111-1-5-2103	3	3	01-08-2025	31-12-2025	-	-	-	3	-	-	-	100	Acquiring additional 6 Syringe Pump	GOSL	MS
	Purchasing Eye Microscope	111-1-5-2103	20	20	01-01-2025	31-12-2025	-	-	-	20	-	-	-	100	Acquiring additional Eye Microscope	GOSL	MS

	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			
		Purchasing Ultra Sound Scan Machine	111-1-5-2103	17	17	01-01-2025	31-12-2025	-	-	-	17	-	-	-	100	Acquiring additional Ultra Sound Scan Machine	GOSL	MS
		Laboratory Equipment																
		Purchasing 01 blood culture analyser (sample 60-100) blac allert	111-1-5-2002	7	7	18-06-2025	31-12-2025	-	-	-	7	-	-	-	100	Availability of a Blood Culture analyser at Lab	GOSL	MS, DDG LS
		Purchasing 01 non ionic Distilled water apparatus	111-1-5-2002	1	1	01-08-2025	31-12-2025	-	-	-	1	-	-	-	100	Availability of a Distilled water apparatus	GOSL	MS
		Purchasing 01 weight scale (min 0.01mg)	111-1-5-2002	1	1	01-08-2025	31-12-2025	-	-	-	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
C	Enhancing energy conservation	80 KW solar panel		25	25	01.07.2025	31.09.2025	-	-	25	-	-	-	100	-	Availability of solar power system with garden illumination solar lamp system	GOSL	MS
D	Community participation through the hospital, including functions of the hospital development committee	Mobile clinic -02		1	1	01.01.2025	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

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

Section IV - Board Managed Hospitals / Statutory Boards/Institutions

94. Sri Jayewardenepura General Hospital

Key Performance Indicator/s.

No	Indicator	Years		
		2023	2024	2025
1	Hospital bed Occupancy (%)	57.8	57.1	
2	No. of patient admissions	49854	137.06	
3	No. of OPD visits	25322	29907	
4	Total No. of surgeries	9162	9544	
5	No. of pathological tests	1136656	1069821	

No	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated cost for the year 2026Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets.(Mn)				Physical Targets (%)				Out Put	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1		Renovation of doctor's quarters		60	01.01.2026	31.12.2026	5	15	25	20	10	30	70	100	Increased Hospital care	11	Director
2		Floor finishing of Administrative building 3 rd floor		3.5	01.01.2026	31.12.2026	0.5	1	1.5	0.5	5	20	80	100	Increased efficiency of staff	11	Director
3		External wall repair and painting in Japanese building		25	01.01.2026	31.12.2026	5	20	60	100	10	30	70	100	Increased productivity of hospital	11	Director
4		Pump house renovation		20	01.01.2026	31.12.2026	3	5	10	2	10	40	70	100	Increased productivity of hospital	11	Director
5		Repair of Nurses quarters (Old building)		15	01.01.2026	31.12.2026	3	3	8	1	10	30	80	100	Increased efficiency of staff	11	Director
6		Proper ventilation facility for the main kitchen		35	01.01.2026	31.12.2026	5	15	10	5	5	30	60	100	Increased efficiency & quality of staff		Director
7		Establishing a CCTV system		15	01.01.2026	31.12.2026	2	8	3	2	10	35	100		Increased efficiency & accuracy of the staff & hospital services		Director
8		Establishing a PABX System		15	01.01.2026	31.12.2026	5	10	2	3	20	60	80	100			
9		Staff toilet renovation of Lab		15	01.01.2026	31.12.2026	2	8	3	2	10	40	70	100	Increased efficiency of staff		
10		Waterproofing of roof slab block A		5	01.01.2026	31.12.2026	1	3	1		20	80	100		Increased productivity of hospital		

11		Roof renovation of Japanese building		7	01.01.2026	31.12.2026	1	5	1		15	90	100		Increased appearance of hospital		
12		Renovation of AC duct system		15	01.01.2026	31.12.2026	5	10			45	70	100				
13		Japanese Nursing Quarters full renovation		15	01.01.2026	31.12.2026	2	10	3		20	50	100		Increased efficiency of staff		
14		Reinstallation of Fire Protection & Detection system (Install a Fire Hydrant System-Stage 1)		5	01.01.2026	31.12.2026	0.5	2	2	.5	10	50	70	100	Increased security and safety of the staffs & Patients		
15		Waterproofing of roof slab a General theater		5	01.01.2026	31.12.2026	1	2	2		5	50	100		Increased productivity of hospital		
16		Renovation of 100KWA caterpillar generation house with sound proof system		3	01.01.2026	31.12.2026	1	2	2		15	50	70	100			
17		Improve the physiotherapy department		15	01.01.2026	31.12.2026	5	10			20	80	100				
18		Establish car park gate		3	01.01.2026	31.12.2026	1	2			40	80	100				
19		Supplies office building full Renovation		40	01.01.2026	31.12.2026	5	15	10	10	20	50	70	100			
20		Medical Surgical, General, Equipment		100	01.01.2026	31.12.2026	15	50	70	100	20	50	70	100			
21		Other Medical , Surgical ,General equipment & Instrument		100	01.01.2026	31.12.2026	20	40	60	100	15	25	65	100			
28		Install a S/S Door at CTOT	10	6.00	1/2025	4/2025	3	3			90	100			Increase quality of services	GOSL	Director
29		Interior work for Admin. Building including Install a network system		3.00	1/2025	4/2025	2.5	0.5			70	100			Increase efficiency of day today works	GOSL	Director
31		Purchase of Medical, Surgical, Laboratory & General equipments															Director
31 a		a. Tissue Processor		7.30	1/2025	4/2025	-	7.3			75	100			Increase efficiency of services	GOSL	
31 b		b. Sterilizer -		29.20	1/2025	4/2025	10	19.2			10	100				GOSL	
31 c		c. Defibrillator - 02 Nos.		4.50	1/2025	4/2025	2	2.5			5	100				GOSL	
31 d		d. Benchtop Centrifuge		0.60	1/2025	4/2025	0.2	0.4			20	100				GOSL	
31 e		e. Other Equipment		5.80	1/2025	4/2025										GOSL	

32		Noncommunicable Diseases programme													Service productivity improvements		Director
33		a.*Civil work to establish of dental unit under Japanese grant- Local expenditure		25*	1/2025	12/2025	5	5	10	5		10	50	100		*	
34		b.**Other related expenses for the project		125**	1/2025	12/2025	10	25	25	65	30	50	70	100		**	
35		c.Supply, Installation, Commissioning & Maintain of Cardiac Cath Lab.		200	1/2025	12/2025			50	50			50	100		GOSL	
36		Renovation of Toilet Block in OPD area		55	1/2025	12/2025		5	25	25		10	70	100	Improve Quality of service	GOSL	Director
37		Renovation of Floor area in the kitchen		5	1/2025	12/2025			2	3			60	100	Improve Quality of service	GOSL	Director
38		OPD & A/E Renovation		15	1/2025	12/2025			5	10			72	100	Improve Quality of service	GOSL	Director
39		Purchase of Medical, Surgical, Laboratory & General equipments		85	1/2025	12/2025	10	30	20	40	20	40	75	100	Improve Quality of service	GOSL	Director
40		Upgrade of Paying wards (Patient Beds, Furniture items ect.)		15	1/2025	12/2025			10	5			75	100	Improve Quality of service	GOSL	Director
41		Establishment of Car park gate			1/2025	12/2025							20	100	Service productivity improvements	GOSL	Director
42		Supply & Installation of PABX System			1/2025	12/2025						10	40	100	Service productivity improvements	GOSL	Director
43		Refurbishment of CCTV system			1/2025	12/2025						10	40	100	Service productivity improvements	GOSL	Director
44	Development of identified most demanded services	Development of infrastructure of identified services	\ 0.5	0.5	1/2025	12/2025		0.2	.1	0.3	25	65	100		Improve Quality of service		Director Management committee Accountant

45	Improve the capacity of Accident & Emergency Services.	- Supplying of identified equipments and consumables - Strengthen triage at entrance and continuous review	8	8	1/2025	12/2025	1	2	2	3	25	50	75	100	Improve Service		Director Accident and Emergency Physician MOIC A and E unit CNO
46	Expanding existing outpatient department services.	- Allocate facilities (Shifting& Expansion of OPD) - Provide Efficient and Effective Service to the customers - Collect the Customer feedback - Continue Monitoring and Evaluation	10	10	1/2025	12/2025	2	3	3	2	25	75	100		Improve Quality of service		Director MOIC OPD
47	. Expand Para-medical services.	- Awareness programmed on physiotherapy service. - Introduce new services (rehabilitation			1/2025	12/2025					25	75	100		Improve Quality of service		Management Committee Chiefs of paramedical services Accountant
48	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	1/2025	12/2025			02.	0.3	10	45	65	100	Create customer friendly Environment		Director MOIC OPD Administrative Officer Chief Nursing Officer
49	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 responses of patients after service offered	0.1	0.1	1/2025	12/2025		0.1			40	100			Increased efficiency		Director Appointed Committee Head of IT Unit

50	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	1/2025	12/2025	2	3			50	50			Impressed productivity		Director Appointed committee Chief MLT
51	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 commence training programs	4	4	1/2025	12/2025	1	1	1	1	15	35	85	100			Director Training Unit
52	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	1/2025	12/2025	0	0.2	0.6	0.2	34	50	75	100			MO Planning Unit Matron Quality Unit Appointed Committee
53	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 the SJGH boards	1.5	1.5	1/2025	12/2025	0.5	1			55	100			Service productivity improvements		Quality Unit Accountant S/O

54	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	1/2025	12/2025	2	1	1		30	50	100		Improve Quality of service		
55	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			1/2025	12/2025					50	100			Improve Quality of service		Director Deputy Director Accountant /Assistant Accountant Unit IT Unit
56	Conduct an energy audit and implement recommendations	- Conduct energy audit - 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	1/2025	12/2025	1		1		30	100			Improve Quality of service		Electrical Engineer Foreman
57	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 - Contraction and installation for tanks for rainwater harvesting - Implement rainwater harvesting project - Monitor and evaluate rainwater harvesting project	4	4	1/2025	12/2025	1	1	1	1	10	30	50	100	Service productivity improvements		Electrical Engineer Foreman &Director

58	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	1/2025	12/2025	1	5	5	2	20	30	50	100	Service productivity improvements		Director Deputy Director Head of IT Unit
59	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 • 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	15.5	15.5	1/2025	12/2025	4	3	5	3.5	20	40	60	100	Improve Quality of service		Director Head of IT Unit Chief Radiologist Chief Radiographer HIMS Developers
60	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			1/2025	12/2025					10	40	60	100	Service productivity improvements		Director Biomedical Engineer Biomedical Foreman

61	Ensure efficient waste management	- Appoint a team/s for assessment of the existing and future needs - Conduct assessment on waste management - Analyze the technical report on each categories separately - Budgeting costs for correction of identified issues - Implement the recommendations of the report	5	5	1/2025	12/2025	1	1	2	1	30	40	75	100	Service productivity improvements		Director Public Health Inspector Maintenance Unit
62	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			1/2025	12/2025					10	20	100		Improve Quality of service		Director Management Committee CNO
63	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	1/2025	12/2025	0.1	.1	.2	.1	40	60	70	100	Improve Quality of service		Director Management Committee CNO
64	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	1/2025	12/2025	1	1	1	1	40	60	70	100	Improve Quality of service		Director Management Committee CNO
65	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	2.0	2.0	1/2025	12/2025	1	.5	.3	.2	30	40	60	100	Improve Quality of service		Director Management Committee CNO

66	Optimize continuous professional development for all categories of staff.	- Identify areas where training is needed through stakeholder involvement - Design training programmers - Implement the designed programmers - Evaluate and further develop the programmers	2.0	2.0	1/2025	12/2025	.2	.2	.1	1	20	50	60	100	Improve Quality of service		Director AO
67	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	1/2025	12/2025	.1	.2	.1	.1	25	35	65	100	Improve Quality of service		Director
68	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 - Implement the training on quality improvement - Review progress quarterly	0.2	0.2	1/2025	12/2025		.1		.1	35	60	75	100	Service productivity improvements		Director Quality unit
69	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			1/2025	12/2025									Service productivity improvements		Director Administrative Officer Legal Officer
70	Conformity with international standards.	- Identify international standards related to asset management - Appoint team to review conformity and report - Review recommendations and ensure conformity			1/2025	12/2025					50	100			Service productivity improvements		Director Administrative Officer

71	Asset management information system	- Requirement analysis for asset management - Planning and budgeting for asset management module into HMS - Development of asset management system - Training of staff on usage of system	1.0	1.0	1/2025	12/2025	.2	.2	.2	.4	15	35	67	100	Service productivity improvements		Director Administrative Officer Head of IT Unit
72	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			1/2025	12/2025					10	45	65	100	Improve Quality of service		Director Biomedical Engineer Electrical Engineer Biomedical Foreman Supplies Officer
73	Renovate the systems to maximize efficiency to give optimal patient care.	- Appointment 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			1/2025	12/2025					30	40	100		Improve Quality of service		Director Electrical Engineer Biomedical Engineer
74	Ensure proper communication and awareness among staff.	- Identifying the deficiencies in communication - Discuss for suitable action - Conduct for training and workshops - Implement actions to rectify weaknesses - Evaluate periodically to take necessary change	1.0	1.0	1/2025	12/2025	0.1	0.1	.2		35	45	65	100	Improve Quality of service	GOSL	Director Administrative Officer

95. Wijaya Kumaratunga Memorial Hospital-Seeduwa

Key Performance Indicator/s.

Indicator	Years		
	2023	2024	2025
No of General Surgeries Done	1,062	1,012	489
No of Endoscopy tests done	432	317	179
No. Of Eye Surgeries Done	9,927	11,233	4,832
No of OPD Patients	113,317	109,090	52,549
No . Of PCU Patients	18,196	19,790	10,288
No . Of Medical Clinic Patients	45,777	46,667	22,392

	1 Strategy	2 Activities	3 Total Estimated Cost Rs.(Mn)	4 Estimated Cost for the year	4 Proposed start Date	5 Proposed completion Date	Financial Targets Rs. Mn				Physical TargetsRs. Mn				6 Output	7 Propose d Source of Fund	8 Responsible for Implementatio n
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Infrastructure Development	Purchasing Medical Equipment Eye Equipement , Surgical Equipement , General Medical Equipement	88.014	88.014	Jan-26	Dec-26			50	38.014	10%	50 %	100 %		Availability of Essential Equipment in the Eye Unit , Operation Theatre , Medical Unit , Surgical Unit , Wards , OPD ,PCU	GOSL	DIRECTOR, CMO,AO ,ACCOUNTQN T
		Purchasing Furniture & Fittings,IT Equipement ,Machinery, AC- units, List provided	2.807	2.807	Jan-26	Dec-26			2	0.807	10%	50 %	100 %		Avaliability of complete list of Furniture & Fittings,IT Equipement ,Machinery, AC		
		Building Works	20.00	20.00	Jan-26	Dec-26			15	5	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-26	Dec-26									Number of programes conducted	GOSL	Director ,CMO, WKMH

	1 Strategy	2 Activities	3 Total Estimated Cost Rs.(Mn)	4 Estimated Cost for the year	4 Proposed start Date	5 Proposed completion Date	Financial Targets Rs. Mn				Physical TargetsRs. Mn				6 Output	7 Propose d Source of Fund	8 Responsible for Implementatio n
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
E	Monitoring & Evaluation'	Conducting of Meetings - Drug Committee , Management Committee , Audit Committee,Unit Head Meeting , Consultant Meeting			Jan-26	Dec-26									No of Meetings Cconducted	GOSL	Director ,CMO -WKMH
	Total			110.82													

96. National Authority on Tobacco and Alcohol

Key Performance Indicator/s:

No.	Indicator	Year		
		2022	2023	2024
1	No of awareness / Advocacy progrmas	62	17	25
2	No of Reserch and studies	13	1	4
3	No of legal actions	1101	1381	774 (Pending the number from Ministry of Health - PHI, FDI)
4	No of Trainings and TOT	25	3	23
5	No of cessation activities	23	22	34
6	Develop guidelines and relevent documents	2	1	1

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 availabilty 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

N o.	Strategy	Activities	Vote Particulars		Estimated Cost for the year 2026 (RS.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility	Budget Line
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	Identificati on of polices in relation to tobacco and alcohol	Initiate the mechanism for Tobacco taxation and suggest Alcohol taxation	2201 (11)	1.0	1.0	01.01.202 6	31.12.2026	0.2 5	0.2 5	0.2 5	0.2 5	25	50	75	10 0	Effective mechanisms for Tobacco and Alcohol taxation developed	GOSL	NATA	Awareness Program and Advocacy Program

N o.	Strategy	Activities	Vote Particulars		Estimated Cost for the year 2026 (RS.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility	Budget Line
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	that protect public health	Identifying the gaps and amending the NATA Act and regulations.	2201 (11)	0.5	0.5	01.01.2026	31.12.2026	0.2	0.1	0.1	0.1	25	50	75	100	Studies conducted, Meetings conducted & Amendments were suggested	GOSL	NATA	Implementa tion of the NATA Act
		Empowering and supporting authorized officers for implementation and monitoring of NATA Act.	2201 (11)	3.0	3.0	01.01.2026	31.12.2026	0.5	0.5	1	1	25	50	75	100	Conducted comprehensive trainings and workshops for authorized officers, Complaints received regularly to the NATA and provided relevant responses by NATA.	GOSL		Monitoring and Evaluation
		Take necessary legal measures against the NATA act violations and related matters.	2201 (11)	1.0	1.0	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	Legal actions taken	GOSL	NATA	Implementa tion of the NATA Act
		Suggesting a mechanism to mitigate illicit trade of tobacco and Sustaining the mechanism already implemented to mitigate the illicit trade of alcohol	2201 (11)	1.0	1.0	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	Developed mechanism to mitigate illicit trade of tobacco and alcohol /Conducting meetings with the stakeholders.	GOSL	NATA	Research and Information System
2	2.Eliminati on of tobacco and alcohol related harm, through the advocating of relevant	Developing a resource pool to engage with tobacco and alcohol prevention activities at regional level.	2201 (11)	4.5	4.5	01.01.2026	31.12.2026	0.5	2.0	1.00	1.00	25	75	85	100	Conducted TOT programmes, Developed guidelines, Developed resource pool	GOSL	NATA	Awareness Program and Advocacy Program

N o.	Strategy	Activities	Vote Particulars		Estimated Cost for the year 2026 (RS.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility	Budget Line
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	parties	Training field level government officers to carryout tobacco and alcohol prevetion programmes at community level.	2201 (11)	4.0	4.0	01.01.2026	31.12.2026	1.0	1.0	1.0	1.0	15	30	65	100	TOT programmes conducted, Develped guidelines, Established a network of field officers, conducted community level programmes	GOSL	NATA	Education and Training
		Strengthening 1948 quitline service	2201 (11)	3.0	3.0	01.01.2026	31.12.2026	1	0.5	0.5	1	15	65	85	100	Training programmes conducted for counsellors / Maintainance of 1948 quitline service	GOSL	NATA	Education and Training
		Conducting relevent trainings/works hops/ Reviews on cessation and prevention of tobacco and alcohol.	2201 (11)	5.0	5.0	01.01.2026	31.12.2026	1.25	1.25	1.25	1.25	25	50	75	100	Conducted relevant trainings/workshops /reviews on cessation and prevention of tobacco and alochol	GOSL	NATA	Education and Training
		Implementation of activities to mitigate tobacco and alcohol related harm.	2201 (11)	5.0	5.0	01.01.2026	31.12.2026	1.25	1.25	1.25	1.25	20	40	80	100	Implemented awareness programmes and other relevant activities	GOSL	NATA	Awareness Program and Advocacy Program
		Establishing and sustaining tobacco free zones.	2201 (11)	5.0	5.0	01.01.2026	31.12.2026	1.0	0.5	1.0	2.5	20	40	80	100	Established sustainable tobacco free zones	GOSL	NATA	Education and Training
3	3. Make provisions to discourage public specially children from	Mobilizing school children and youth to control tobacco and alcohol within their schools and communities.	2201 (11)	4.0	4.0	01.01.2026	31.12.2026	1.0	1.0	1.0	1.0	10	50	75	100	Developed and empowerd community front groups and school based groups	GOSL	NATA	Education and Training

N o.	Strategy	Activities	Vote Particulars		Estimated Cost for the year 2026 (RS.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility	Budget Line
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
	smoking, using smokeless tobacco or consuming alcohol	Developing educational materials for awareness and advocacy.	2201 (11)	3.5	3.5	01.01.2026	31.12.2026	1	0.5	1	1	20	60	80	100	Educational materials developed, IEC materials developed, Media campaigns developed and launched	GOSL	NATA	Awareness Program and Advocacy Program
		Control Smokeless tobacco use by implementing necessary measures.	2201 (11)	3.0	3.0	01.01.2026	31.12.2026	0.75	0.75	0.75	0.75	20	60	80	100	Measures implemented to control smokeless tobacco use	GOSL	NATA	Awareness Program and Advocacy Program
4	4. Strengthen the scientific evidence on tobacco and alcohol related issues in order to utilize those facts for the benefit of the society	Coducting Ethics Review Committee meetings and encourage researchers	2201 (11)	1.0	1.0	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	25	50	75	100	Well establishment of the ERC committee, Number of research projects reviewed by ERC-NATA	GOSL	NATA	Research and Information System
		Conducting Symposium (NSTAP) and other research based activities on tobacco and alcohol control	2201 (11)	4.5	4.5	01.01.2026	31.12.2026	0.5	1	2	1	0	20	60	100	Established a scientific journalal following the symposium/ Created a platform to share knowledge among researchers and interested parties	GOSL	NATA	Research and Information System
		Conducting studies related to tobacco and alcohol	2201 (11)	3.0	3.0	01.01.2026	31.12.2026	0.75	0.75	0.75	0.75	25	50	75	100	Studies condctued to address the knowledge gaps and to utilize in policy implementations	GOSL	NATA	Research and Information System
5	Strengthening monitoring and evaluation systems of tobacco and alcohol related activities	Monitoring the tobacco and alcohol activities conducted by other governmental and non governmental organizations.	2201 (11)	0.8	0.8	01.01.2026	31.12.2026	0.2	0.2	0.2	0.2	25	50	75	100	Timely monitored tobacco and alcohol activities carried out by relevant parties	GOSL	NATA	Monitoring and Evakuation
		Maintaining and further developments of V- NATA Mobile applications.	2201 (11)	1.5	1.5	01.01.2026	31.12.2026	0.1	0.5	0.4	0.5	25	50	75	100	Timely maintained the further developed V - NATA mobile applications	GOSL	NATA	Monitoring and Evakuation

N o.	Strategy	Activities	Vote Particulars		Estimated Cost for the year 2026 (RS.Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)					Proposed Source of Fund	Responsibility	Budget Line
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
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	01.01.2026	31.12.2026	1.5	2.0	0.0	0.0	0	80	20	100	Commemorated the World No Tobacco Day and World Temperance day/Advocacy programmes conducted	GOSL	NATA	Awareness Program and Advocacy Program
		Colloboration activities with WHO FCTC COP/MOP & other international organization.	2201 (11)	0.7	0.7	01.01.2026	31.12.2026	0.05	0.05	0.05	0.05	25	50	75	100	Continues mainatenance of international memberships	GOSL	NATA	
7	Strengthening the NATA office	NATA staff Training and capacity development to fullfill the performance gaps	2201 (11)	1.0	1.0	01.01.2026	31.12.2026	0.25	0.25	0.25	0.25	20	50	80	100	Conducted workshops and trainings for the staff	GOSL	NATA	Education and Training
		Maintaining the NATA Web site and Annual Reports, Progress reports translations and printing.	2201 (11)	1.0	1.0	01.01.2026	31.12.2026	0.1	0.6	0.1	0.2	50	70	90	100	Payments related to the NATA website and maintainance/Payments related to the annual reports and progress reports	GOSL	NATA	Research and Information System
		Purchasing necessary furniture, Office equipments and partitioning the office.	2201 (11)	1.5	1.5	01.01.2026	31.12.2026	0.5	0.25	0.25	0.5	25	50	75	100	Purchased furniture, office equipments and office partitioning items	GOSL	NATA	Building and Structures, furniture and office equipments
	Total			62.0	62.0														

Section V – Projects

Section V – Projects

97. 1990 Suwa Seriya Foundation

Key Performance Indicators

No.	Indicator	Years		
		2023	2024	2025
1	Expansion of existing fleet	- 25 Ambulances received from GOSL placement completed	- 50 Ambulances to be received from TATA India. 45 Ambulances to be received from ADB and another 5 Ambulances to be received from donors.	- 50 Ambulances to be received from TATA India. 45 Ambulances to be received from ADB and another 5 Ambulances to be received from donors.
2	Staff Recruitment	- Recruitments restarted and several EMTs and Pilots recruited	- Continuously recruiting EMTs and Pilots	- Continuously recruiting EMTs and Pilots
3	Training	- 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.	- Diploma in Paramedical Sciences for Emergency Medical Technicians training carried out for EMT 2 nd and 3 rd batches recruited in 2024. - Pilot training for staff recruited in 2024 - EMT refresher training carried out by paramedic team from BNU, UK and Australia.	- Diploma in Paramedical Sciences for Emergency Medical Technicians training carried out for EMT 4 th batch recruited in 2025. - Pilot training for staff recruited in 2025 - EMT refresher training carried out by paramedic team from BNU, UK and Australia.
4	Health Emergency Responsiveness	- 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	- 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	- 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 - Engaged in National Training Course on preparedness and Response to Nuclear or Radiological Emergencies 07 th to 09 th July
5	Technological advancements	- Connected Ambulance pilot project launched - Testing of ePCR in selected locations commenced	- Connected Ambulance Pilot Project in progress.	- Day-closure app pilot run commenced - ePCR pilot deployment commenced
6	Private funding model	- Adopt an Ambulance project launched to meet budget shortfall	- Adopt an Ambulance project, launched to meet budget shortfall is in progress	- Adopt an Ambulance project, launched to meet budget shortfall is in progress
7	Calls answered	- 1,857,426	- 1,276,009	- 659,979 as at 30.06.2025
8	Emergencies attended	- 375,146	- 386,884	- 176,315 as at 30.06.2025

No.	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start date	Proposed completion date	Financial targets (Rs. Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Train new field staff	Training of EMT & Pilot	2201	61.8	61.8	01.01.2026	31.12.2026	15.45	15.45	15.45	15.45	25	50	75	100	New field staff trained	GOSL	Training Department
2	Repair and Replacement of existing non-functional equipment	IT Assets Replacements	2201	94.12	94.12	01.01.2026	31.12.2026	18.8	28.24	23.53	23.53	20	50	75	100	Capital Assets rehabilitated and improved	GOSL	Procurement Department
		Medical Equipment Replacement	2201	99.06	99.06	01.02.2026	31.12.2026	-	33.02	33.02	33.02	-	33.3	66.6	100			
	Total			254.97	254.97													

Section VI – Indigenous Medicine

Section VI - Indigenous Medicine Section

98. Additional Secretary (Indigenous Medicine Section)

Key Performance Indicators

No	Indicator	Year		
		2023	2024	2025
1	Number of conservation councils actively functional	150	170	190
2	Number of land areas utilized by the project ("Osu Diriya")for the medicinal plant cultivation			50 ha

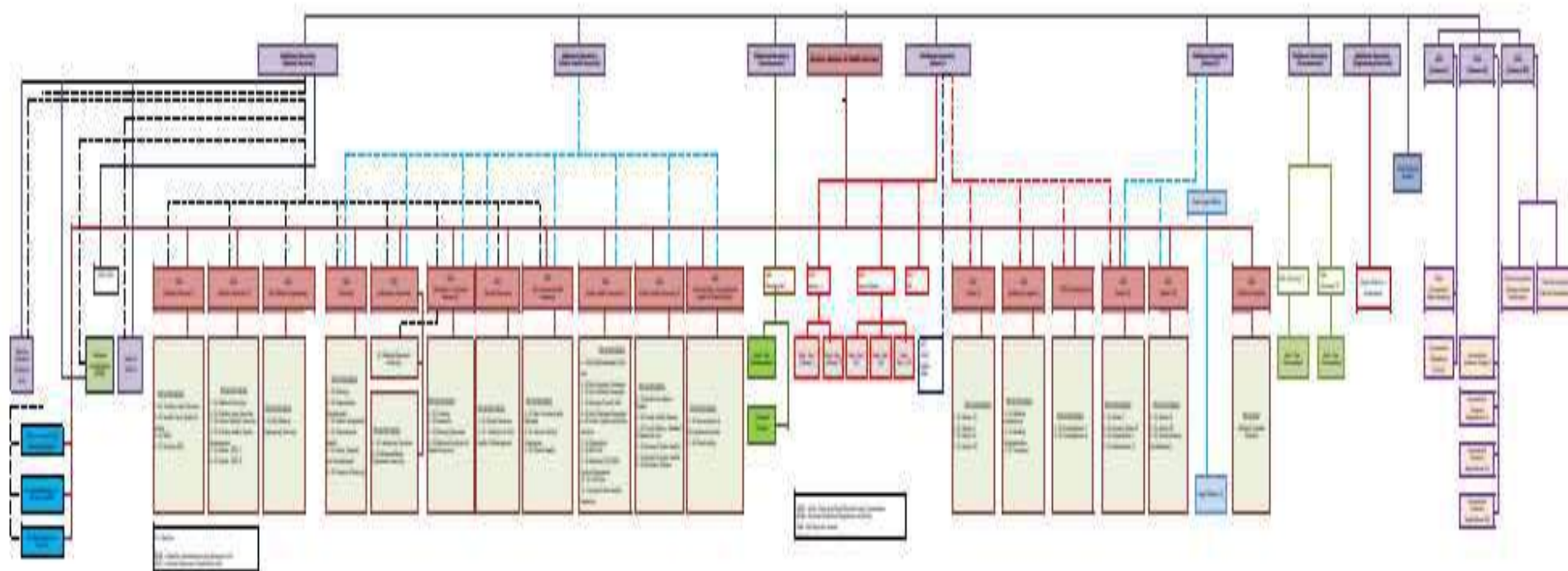
No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Expansion of Homeopathic Medical Service																		
1	Improvem ent of existing services	1.Establishment of laboratory and purchasing of equipment for Homeopathy Hospital *Purchasing rest of equipment required	111-2-19-005-2104	16.5	1.0	2/15/2026	7/31/2026	0.5	0.5			50	50			Proper funtioning of the laboratory and improved the patients care	GOSL	Doctor in charge,Homeoe pathy Hospital
		2.Other renovations in the Hospital	111-2-19-002-2509	3.0	3.0	1/15/2026	11/30/2026	0.6	0.6	1.0	0.8	20	40	75	25		GOSL	
Homeopathy Medical council																		
2	Improvem ent of existing services	Improvement of clinical facilities(Providing necessary equipment/facilities for Homeopathic clinics)	111-1-21-2509	1.5	1.5	15/01/20256	6/30/2026		1.0	0.5			65	35		Clinical facilities expanded	GOSL	Chairman, Homeopathy Medical Council
Improvement of Conservation Councils																		
3	Conservati on of Traditiona l Medicine systems	1.Conducting awareness and empowerment Programs/Activities	111-1-21-2202	1.0	1.0	1/15/2026	12/15/2026	0.2	0.3	0.3	0.2	20	50	80	100		GOSL	Director(Devel opment)/Direct or(Planning)
		2.Facilitation for herbal cultivation/production		0.2	0.2	1/15/2026	12/15/2026	0.05	0.05	0.05	0.05	25	50	75	100			
		3.Facilitational for Libraries of Conservation councils		0.3	0.3	1/15/2026	9/30/2026	0.10	0.10	0.10		30	65	100				
		4.Providing of minor drug processing equipment		2.0	2.0	2/1/2026	12/15/2026	0.30	0.60	0.60	0.50	20	50	80	100			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Propose d Source of Fund	Responsibility
		Q1						Q2	Q3	Q4	Q1	Q2	Q3	Q4				
		5.Conducting of Traditional Medicne clinics						1.5	1.5	1/15/2026	12/15/2026	0.25	0.50	0.50	0.25			
Establishment of Poshana Mandira																		
4	Infrastruct ure Developm ent	Establishment of :Poshana Mandira at selected locations	111-2-19-001-2509	3.0	3.0	2/1/2026	9/30/2026	0.5	2.0	0.5		25	75	10 0		Non toxic heahly foods promoted		Director (Development)/ Dirirector(Plann ing)
Operational Activities																		
5	Improvem ent of existing services	1.Rehabilitation & improvement of plant, machinery & equipment	111-1-21-2002	2.0	2.0	1/15/2026	12/15/2026	0.5	0.5	0.5	0.5	25	50	75	100	effective usage of machinaries and office equipment	GOSL	AO
		2.Rehabilitation & improvement of Vehicles	111-1-21-2003	5.0	5.0	1/15/2026	12/15/2026	0.75	1.5	1.5	1.25	15	35	70	100	effective usage of vehicles	GOSL	AO
		3.Acquisition of Furniture & Office Equipment	111-1-21-2102	2.5	2.5	1/15/2026	9/30/2026		2.0	0.5			60	10 0		Efficiancy of work	GOSL	Chief Accountant
		4.Acquisition of Plant, Machinery & Equipment	111-1-21-2103	2.5	2.5	1/15/2026	6/30/2026		2.0	0.5			60	10 0		Efficiancy of work	GOSL	Chief Accountant
Human Resourc Development																		
6	Capacity Developm ent	Staff Training	111-1-21-2401	1.0	1.0	1/15/2026	9/30/2026	0.3	0.4	0.3		30	40	10 0		Efficiancy of work	GOSL	AO
Other																		
7	Investmen ts	"Osu Diriya Project"- Facilitatng for commercial herble cultivation * Facilitation for herble cultivation and expanding the land cultivated *Developping nurseries *Providing seeds/ plant materials/equipment/ferti lizer and other materials *Preparation of handbook/training materials and conducting training * Arrangements for Purchasing the harvest * Monitoring and supervision	111-2-19-006 (2001/2103/2401/2509)	20.0	7.5	1/15/2026	12/20/2026	1.5	2.5	2.5	1.0	20	50	80	100	Avalability of raw materials for herbal production	GOSL	Director(Devel opment)/Direct or (Plannning)
	Total				62.0	34.0			5.55	14.5 5	9.35	4.55						

Organization Sturecture

Organization Structure for Ministry of Health

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



Section VII – Mass Media Division

Section VII - Mass Media Division

100. Ministry of Health and Mass Media - Mass Media Division

Project - 111-1-27

Key Performance Indicator/s:

No.	Indicator	Years		
		2023	2024	2025
1	Making Organizational/Physical Improvements			
2	Creating a good work environment			

No	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of infrastructure, equipment, etc	Buildings & Structuers	111-1-27-2001	1.0	1.0	01.01.2026	31.12.2026	—	0.2	0.6	1.0	—	20	60	100	Buildings & Structuers	GOSL	Add.Secretary Dev/Admin.
2		Plant, Machinery & Equipments	111-1-27-2002	0.4	0.4	01.01.2026	31.12.2026	—	0.1	0.3	0.4	—	25	75	100	Number of plants, Machineries & Equipments	GOSL	Add.Secretary Dev/Admin.
3		Vehicles	111-1-27-2003	14.0	14.0	01.01.2026	31.12.2026	—	2.0	6.0	14.0	—	14	43	100	Number of Vehicles	GOSL	Add.Secretary Dev/Admin.
4		Furniture and office equipments	111-1-27-2102	1.0	1.0	01.01.2026	31.12.2026	—	0.2	0.6	1.0	—	20	60	100	Number of furniture and office equipments	GOSL	Add.Secretary Dev/Admin.
5		Plant, Machinery & Equipments	111-1-27-2103	3.5	3.5	01.01.2026	31.12.2026	—	0.5	1.0	3.5	—	14	29	100	Number of plants, Machineries & Equipments	GOSL	Add.Secretary Dev/Admin.
6		Training of the ministry staff	111-1-27-2401-001	2.5	2.5	01.01.2026	31.12.2026	—	0.5	1.0	2.5	—	20	40	100	Number of Trainees	GOSL	Add.Secretary Dev/Admin.
7		Awarding scholarships for training courses	111-1-27-2401-002	7.0	7.0	01.01.2026	31.12.2026	—	1.0	3.0	7.0	—	14	43	100	Number of Scholarships awarded	GOSL	Add.Secretary Dev/Admin.
8		Other	111-1-27-2509	142.3	142.3	01.01.2026	31.12.2026	—	5.0	102.3	142.3	—	4	72	100	Relevant count	GOSL	Add.Secretary Dev/Admin.
Total				171.7	171.7				9.5	114.8	171.7							

Project - 111-1-28

Key Performance Indicator/s:

No.	Indicator	Years		
		2023	2024	2025
1	Making Organizational/Physical Improvements			
2	Creating a good work environment			

No .	Strategy	Activities	Vote Particulars	Total Estimated Cost (Rs. Mn)	Estimated Cost for the year 2026 (Rs. Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Improvement of infrastructure, equipments, etc	Chairs & Desktops-Sri Lanka Press Council	111-1-28-2201	1.5	1.5	01.01.2026	31.12.2026	-	0.2	0.5	1.5	-	13	33	100	Number of Chairs & Desktops	GOSL	Director Board
2		MIS & Aquasition-Right to Information Commission	111-1-28-2001	7.2	7.2	01.01.2026	31.12.2026	-	0.15	2.0	7.5	-	2	28	100	MIS System & Number of Aquasition of Assests	GOSL	Director General
3		Other Capital Expenditure-DTTB Project	111-1-28-2509	250.0	250.0	01.01.2026	31.12.2026	40.0	110.0	180.0	250.0	16	44	60	100	Personal emolument s&other payments	GOSL	Project Director
4			111-1-28-2509	582.0	582.0	01.01.2026	31.12.2026	82.0	200.0	350.0	582.0	14	34	60	100	Number of capital works	GOSL	Project Director
5		Capital Expenditure-Sri Lanka Rupavahini Cooperation	111-1-28-2201	1083.0	1083.0	01.01.2026	31.12.2026	-	83.0	600.0	1083.0	-	8	55	100	Number of Equipments	GOSL	Director Board
6		Capital Expenditure-Independent Television Network	111-1-28-2201	1089.5	1089.5	01.01.2026	31.12.2026	-	89.5	1000.0	1089.5	-	14	55	100	Number of Equipments	GOSL	Director Board
Total				3013.2	3013.2			122.0	482.85	2132.5	3013.5							



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