



# **Annual Action Plan**

## **2018**

**Produced by Planning Unit**

**Ministry of Health, Nutrition and Indigenous Medicine**

## Table of Contents

	Description	Page
	<b>Table of Contents</b>	ii
<b>1.0</b>	<b>Introduction</b>	vi
	Vision, Mission and Policy Objectives	vii
	Duties and Functions of the Ministry of Health	viii
	Indigenous Medicine	ix
	Departments, Statutory Boards and Public Enterprises	x
	Health Work force	xi
	<b><i>Section I- Units functioning directly under the Secretary Health</i></b>	<b>1</b>
<b>2.0</b>	<b>Division of Additional Secretary - Development</b>	<b>3</b>
<b>3.0</b>	<b>Division of Senior Assistant Secretary – Medical Services</b>	<b>5</b>
<b>4.0</b>	<b>Chief Finance Officer – I Division</b>	<b>7</b>
<b>5.0</b>	<b>Chief Finance Officer – II Division</b>	<b>7</b>
<b>6.0</b>	<b>Chief Finance Officer – III Division</b>	<b>8</b>
	<b><i>Section II- Programmes and Directorates</i></b>	<b>9</b>
<b>7.0</b>	<b>Disaster Preparedness and Response Division</b>	<b>11</b>
<b>8.0</b>	<b>Deputy Director General – Biomedical Engineering Services Division</b>	<b>12</b>
<b>9.0</b>	<b>Deputy Director General – Medical Supplies Division</b>	<b>13</b>
<b>10.0</b>	<b>Deputy Director General- Dental Services Division</b>	<b>17</b>
<b>11.0</b>	<b>Deputy Director General – Education Training and Research Division</b>	<b>19</b>
	11.1 Medical Research Institute	21
	11.2 National Institute of Health Sciences	24
<b>12.0</b>	<b>Deputy Director General- Environment and Occupational Health Division</b>	<b>27</b>
	12.1 Food Safety Unit	27
	12.2 Directorate of E & OH	28
<b>13.0</b>	<b>Deputy Director General – Laboratory Services</b>	<b>34</b>
	13.1 Directorate of Laboratory Services	34
	13.2 National Blood Transfusion Service	37
<b>14.0</b>	<b>Deputy Director General – Logistics Division</b>	<b>39</b>
<b>15.0</b>	<b>Deputy Director General – Medical Services I Division</b>	<b>43</b>

	15.1	Directorate of Nursing (Medical Services)	43
	15.2	Directorate of Healthcare Quality and Safety	46
<b>16.0</b>	<b>Deputy Director General – Medical Services II</b>		50
	16.1	Directorate of Private Health Sector Development	41
<b>17.0</b>	<b>Deputy Director General – Non Communicable Diseases Division</b>		54
	17.1	Non Communicable Disease Prevention Unit	54
	17.2	National Cancer Control Programme	63
	17.3	Directorate of Mental Health	68
<b>18.0</b>	<b>Management, Development and Planning Unit</b>		71
	18.1	Directorate of International Health	71
	18.2	Directorate of Health Information	73
	18.3	Directorate of Organization Development	76
	18.4	Finance Planning section	79
	18.5	Directorate of Planning	81
	18.6	Directorate of Policy Analysis and Development	83
<b>19.0</b>	<b>Deputy Director General – Public Health Services I Unit</b>		84
	19.1	Anti Filariasis Campaign	88
	19.2	Anti-Leprosy campaign	91
	19.3	Anti- Malaria Campaign	95
	19.4	Epidemiology Unit	104
	19.5	National Dengue Control Programme	109
	19.6	National Programme for Tuberculosis and Chest Diseases	112
	19.7	National STD/AIDs Control Programme	115
	19.8	Public Health Veterinary Services	123
	19.9	Quarantine Unit	125
<b>20.0</b>	<b>Directorates under the Deputy Director General – Public Health Services II</b>		127
	20.1	Directorate of Estate & Urban Health	127
	20.2	Directorate of Youth, Elderly and Disabled	130
	20.3	Family Health Bureau	132
	20.4	Health Education Bureau	141
	20.5	Nutrition Division	148
	20.6	Nutrition Coordination division	152
<b>21.0</b>		Transport Division	158
<b>Section III. Hospitals</b>			159

<b>27.0</b>	<b>National Hospital of Sri Lanka</b>		
	26.1	National Hospital of Sri Lanka	161
<b>28.0</b>	<b>Teaching Hospitals, Specialised Hospitals&amp; National Institutes</b>		
	28.1	Teaching Hospital, Anuradhapura	166
	28.2	Teaching Hospital, Batticaloa	168
	28.3	Teaching Hospital – Colombo North, Ragama	171
	28.4	Teaching Hospital- Colombo South, Kalubowila	174
	28.5	Teaching Hospital - Jaffna	179
	28.6	Teaching Hospital - Kandy	182
	28.7	Teaching Hospital - Peradeniya	189
	28.8	Teaching Hospital - Karapitiya	192
	28.9	Teaching Hospital - Mahamodara	195
	28.10	Sirimavo Bandaranayake Specialized Children Hospital – Peradeniya	198
	28.11	Castle Street Hospital for Woman	200
	28.12	De Soysa Hospital for Women	202
	28.13	Institute of Oral Health - Maharagama	206
	28.14	Lady Ridgeway Hospital for Children	208
	28.15	National Hospital for Respiratory Diseases, Welisara	210
	28.16	National Institute of Mental Health - Mulleriyawa New Town	212
	28.17	Rheumatology & Rehabilitation Hospital - Ragama	216
	28.18	Apeksha Hospital – Maharagama	219
	28.19	National Dental Hospital (Teaching) Sri Lanka, Colombo 07	220
	28.20	National Eye Hospital, Colombo	221
	28.21	National Institute for Nephrology, Dialysis and Transplantation, Maligawatta	230
	28.22	National Institute of Infectious Disease, Welisara	232
<b>29.0</b>	<b>Provincial General Hospitals</b>		
	29.1	Provincial General Hospital - Badulla	235
	29.2	Provincial General Hospital- Kurunegala	237
	29.3	Provincial General Hospital – Ratnapura	240
<b>30.0</b>	<b>District General Hospitals</b>		
	30.1	District General Hospital - Ampara	243
	30.2	District General Hospital – Chilaw	247

	30.3	District General Hospital - Hambantota	249
	30.4	District General Hospital - Kalutara	250
	30.5	District General Hospital - Kegalle	254
	30.6	District General Hospital - Matara	256
	30.7	Korea Sri Lanka Friendship Hospital - Kamburugamuewa	260
	30.8	District General Hospital - Monaragala	263
	30.9	District General Hospital – Nuwara Eliya	273
	30.10	District General Hospital – Polonnaruwa	275
	30.11	District General Hospital - Trincomalee	280
31.0	<b>Base Hospitals</b>		
	31.1	Base Hospital – Akkaraipattu	286
	31.2	Base Hospital – Gampola	291
	31.3	Base Hospital - Kalmunai (North)	294
	31.4	Base Hospital (Ashraff Memorial) - Kalmunai (South)	298
	31.5	Base Hospital – Kanthale	303
	31.6	Base Hospital - Colombo East, Mullariyawa	305
32.0	<b>Board Managed Hospitals</b>		
	32.1	Sri Jayewardenepura General Hospital	308
	32.2	Wijaya Kumaratunga Memorial Hospital-Seeduwa	314
<b>Section IV: Statutory Boards/Institutions, Public Enterprises</b>			317
33.0	33.1	Sri Lanka Thripasha	319
	33.2	National Authority on Tobacco and Alcohol	322
	33.3	National Medicines Regulatory Authority	327
	33.4	State Pharmaceuticals Corporation of Sri Lanka	329
	33.5	SPMC	332
<b>Section V: Indigenous Medicine Sector</b>			335
34.0	34.1	Indigenous Medicine Sector	337
	34.2	Ayurveda Drug Cooperation	340
35.0	<b>Annex – i - Organization Structure</b>		344

## Introduction

Ministry of Health, Nutrition and Indigenous Medicine consists of preventive and curative healthcare sectors. The preventive healthcare sector is composed of decentralized programmes which provide technical guidance and conducts training of public health staff who are working at provincial level. Under the curative healthcare sector, there are forty-seven curative care institutions functioning under the administration of the Health and Nutrition sector of the Ministry. The National Hospital of Sri Lanka, twenty teaching hospitals, three provincial general hospitals, ten district general hospitals, six base hospitals, three divisional hospitals and two board-managed hospitals are among those institutions.

Sri Lanka has been able to obtain the World Health Organization (WHO) certification for elimination of lymphatic filariasis, malaria and eradication of Polio. This is a testament to the professionalism and dedication of the health service personnel over the past few years in combating communicable diseases. It is vital that this momentum is continued over the coming years in order to address the rising problem of non-communicable diseases and diseases of the old age. Improving mental health services and establishing community-based rehabilitation facilities and services are also required. Health system development has also been identified as a priority to reduce unnecessary health expenditure. Streamlining health administration, improving patient-centered healthcare and reducing out-of-pocket expenditure leading to impoverishment are also a few areas that need to be looked into this year.

Key improvements are planned to be implemented in 2018 in terms of infrastructure development & human resource development in order to address numerous challenges faced by the health sector. The health budget has been increased in the year 2018 to 160 billion compared to 139 billion Sri Lankan Rupees in 2017. The percentage of GDP on health is 1.2. Inviting the private sector to manage the paying wards and establish private medical laboratories in state sector hospitals have been proposed in the budget speech. The government operated hospitals may take initiative to issue a cost sheet to the public to make them aware of the cost incurred on their behalf by the state.

This Annual Action Plan 2018 adopts the principles of performance-based budgeting system to ensure the most efficient utilization of resources. This volume consists of the Annual Action Plans of the Additional Secretariats, Directorates, Decentralized Programmes, Line Ministry Hospitals and the institutions under the Ministry of Indigenous Medicine.

# Ministry of Health, Nutrition and Indigenous Medicine

## **Vision**

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

## **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

## **Policy Objectives**

1. Strengthen service delivery to achieve preventive health goals
2. Appropriate and accessible high-quality curative care for all Sri Lankan citizens
3. Promotion of equitable access to quality rehabilitation care
4. Strengthen evidence-based service delivery to support journey along the continuum of care
5. Develop new strategies to reduce out-of-pocket spending and reduce financial risk
6. Ensure a comprehensive health system through a better re-structuring including HRM
7. Develop strategic partnership with all providers of health care

## **Duties & functions of the Ministry of Health & Nutrition**

1. Formulation of policies, programmes and projects, monitoring and evaluation with regard to the subjects of health, nutrition and indigenous medicine, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed below.
2. Formulation of policies and standards required for public health services
3. Formulation and implementation of programmes to improve public health and nutrition
4. Implementation of rules and regulations in relation to international quarantine and sanitation
5. Regulation and supervision of the quality, standards and pricing of private hospitals and medical centres
6. Regulation and supervision of charitable medical institutions
7. Adoption of measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases
8. Implementation of school health work and dental medical services
9. Matters relating to healthcare in estate sector
10. General sanitation
11. Implementation of the Thriposha Distribution Scheme
12. Management of all hospitals and staff employed therein (other than those under provincial councils)
13. Management and organization of all departments and services in scheduled training hospitals, and liaison with other higher medical education institutions
14. Matters relating to National Blood Transfusion Services
15. Matters relating to production, import and distribution of drugs
16. Administration and personnel management of Sri Lanka Medical Service
17. Expansion of training opportunities required for the enhancement of quality and skills of medical and paramedical services
18. Introduction of new strategies to expand research opportunities in health sector
19. Matters relating to national health insurance programmes



## **Indigenous Medicine**

1. Conservation and improvement of traditional systems of medicine
2. Production of Ayurvedic, Siddha, Unani and Homeopathy medicinal drugs
3. Import, sale and distribution of raw material and manufactured drugs required for Ayurvedic, Siddha, Unani and Homeopathy systems of medicine.
4. Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous medicine methods such as Ayurvedic, Siddha and Unani drugs
5. Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs
6. Regulation of Ayurvedic Drug Manufacturers
7. Activities related to promotion of medicinal plant cultivation and related projects
8. Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel
9. Establishment, operation and promotion of Ayurvedic hospitals, research institutes, training institutes and pharmacies
10. Administration and personnel management of Indigenous Medical Service
11. Provision of higher education opportunities for Ayurvedic practitioners
12. Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine.
13. Matters relating to all other subjects assigned to Ministry Institutions
14. Supervision of institutions under the ministry

## **Departments**

### **1. Department of Ayurveda**

### **2. Statutory Boards/Institutions**

- 2.1 Sri Jayawardenapura General Hospital
- 2.2Wijaya Kumaratunga Memorial Hospital
- 2.3 National Authority on Tobacco and Alcohol
- 2.4 National Medicinal Regulatory Authority

### **3. Public Enterprises**

- 3.1 State Pharmaceutical Corporation
- 3.2 State Pharmaceutical Manufacturing Corporation
- 3.3 Sri Lanka Triposha Ltd
- 3.4 Sri Lanka Ayurveda Drugs Corporation

### Health Work Force as at 31-12-2017

No	Broad Category	Total Approved as at 31/12/2017	In-position as at31/12/2017
1	Medical Consultants	1461	1442
2	Medical Officers	15661	10972
3	Medical Administrators	170	101
4	Consultant Dental Surgeons	67	59
5	Dental Surgeons	786	672
6	Administrative Service Officers	40	33
7	Medical Laboratory Technologists	1365	1120
8	Radiographers	757	446
9	Occupational Therapists	167	122
10	Physiotherapists	506	455
11	Pharmacists	1282	1057
12	Ophthalmic Technologist	150	140
13	Public Health Midwife	1704	1113
14	Public Health Inspector	200	181
15	School Dental Therapist	26	7
16	EEG Recordist	89	88
17	ECG Recordist	395	238
18	Food & Drugs Inspector	92	30
19	Orthoptist	23	12
20	Public Health Laboratory Technician	123	52
21	Entomological Officer	36	23

22	Dental Technician	52	33
23	Other Directors	8	5
24	Accountants	77	54
25	RMO/AMO	136	103
26	Other Technical Service Officers and Equivalent	408	142
27	Nurses	27871	22983
28	Other Executive Officers	233	133
29	Other Primary Level Skilled	1308	1014
30	Other Primary Level Semi Skilled	1990	1167
31	Other Primary Level Non-Skilled	946	462
32	Other Secondary and Tertiary Level Officers	5650	3854
33	Public Health Nursing Sister	73	49
34	Attendants	6282	4803
35	Labourers	20624	18885
36	Dispensers	131	110
	<b>Subtotal</b>	<b>90889</b>	<b>72160</b>

<b>Indigenous Medicine Sector</b>			
<b>No</b>	<b>Broad Category</b>	<b>Total Approved as at 31/12/2017</b>	<b>In-position as at 31/12/2017</b>
1	Attendant	234	116
2	Ayurveda Community Health Medical Officer	308	293
3	Ayurveda Medical Officer	275	243
4	Consultant/Special Ayurveda Medical Officer	64	37
5	Dispenser	35	32
6	Laboratory & Technological officer	11	1
7	Nursing officer	125	95
8	Others	1024	717
9	Staff Officer	13	10
	<b>Sub Total</b>	<b>2089</b>	<b>1544</b>
	<b>Grand Total</b>	<b>92978</b>	<b>73704</b>

# **Section I- Units functioning directly under the Secretary Health**

## Additional Secretary - Development

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 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 Infrastructure Development & Strengthening	Establishment of a Specialized Maternal & Children's Hospital at a new Location at GH Kalutara (111-2-13-61-2104)	5,380 (Euro 28.7Mn.)	1,000	2016	2019	100	400	250	250	10	20	30	40	Specialized maternal & childcare hospital	The Netherlands	Addl. Sec.(Dev.)
	Establishment of Clinical Waste Management Systems in Needy Hospitals (111-2-13-66-2506)	2,600 (USD 16.1Mn.)	225	2016	2018	50	62.5	52.5	60	50	60	75	100	Establishment of Clinical Waste Management System	Australia & HNB	
	High Quality Radiotherapy for Cancer Patients in Sri Lanka with high Energy Radiation (111-2-13-82-2103)		1,000	2014	2020	250	250	250	250	45	50	55	60	Provide high quality radiotherapy	GOSL	
	Development of Ambulatory care Centre (OPD) of National Hospital of Sri Lanka under Chinese Grant Aid (111-2-13-151-2509)	11,736 (RMB 489.1Mn.)	350	2017	2020	75	100	75	100	10	20	30	40	New OPD Complex	Chinese Grant	
	Supply of MRI Scanner to Colombo North Teaching Hospital Ragama under Chinese Grant Aid (111-2-13-151-2509)	307 (RMB 12.8Mn.)		2017	2018					25	50	75	100	MRI scanner to Ragama TH		
	Construction of National Nephrology Hospital in Polonnaruwa (111-2-13-151-2509)	13,700 (RMB 460 Mn)		2018	2021					1	2	3	5	Construction of Nation Nephrology Hospital		

	Development of DGH Hambantota & DGH Nuwaraeliya under the Netherlands Assistance	16,027 (Euro 85.5Mn.)	No allocation provided. Request submitted for Rs.10Mn.	2013	2018	2.5	2.5	2.5	2.5	70	80	90	100	New two hospitals to Hambantota & Nuwaraeliya	Rabo Bank & HNB
	Construction & Upgrading of Peripheral Blood Banks	3,936 (Euro 21Mn.)	No allocation provided. Request submitted for Rs.55Mn.	2013	2018	54	0.25	0.25	0.25	99.25	99.5	99.75	100	Construction of peripheral blood banks	Rabo Bank
	Ambulance Project (111-2-13-144-2509 (12))	1,837 (Euro 9.8Mn.)	320	2018	2020	20	100	100	100	6	38	69	100	Supply ambulances	Austrian soft loan
	Construction & Equipping of a Modern Neonatal Specialist Centre at De Soysa Maternity Hospital (111-2-13-145-2104)	4,950 (Euro 26.4Mn.)	830	2018	2021	30	200	200	400	1	4	10	15	Construction of modern neonatal centre	Austrian soft loan
	TH Kandy Landslide Mitigation Project (111-2-13-148-2506 (12))	5,625 (Euro 30Mn.)	320	2018	2020	2	10	108	200	1	4	38	100	landslide mitigation	Austrian soft loan
	Construction of surgical Unit & Supply of Medical Equipment to TH Batticaloa (111-2-13-119-2104)	390	55	2018	2021	0	5	25	25	0	1	2	5	New surgical unit to TH Batticaloa	Indian Grant
	Construction of Ministry Building (111-2-13-119-2104)		800											DDG(L) will handle this Project	
	<b>Total</b>		<b>4900</b>			<b>527</b>	<b>1128</b>	<b>1061</b>	<b>1385</b>						



## Senior Assistant Secretary – Medical Services

	Strategy	Activities	Total Estimated Cost (Rs.(Mn))	Proposed Start Date	Proposed Completion Date	Financial Targets Rs.(Mn)			Physical Targets (%)				Out put	Source of Fund	Responsibility	
eIMMR System	Quarterly Reviews of Line Ministry Institutions and 9 eIMMR Provincial Training programmes	Quarterly Reviews of Line Ministry Institutions and 9 eIMMR Provincial Training programmes (111-02-13-02-2401)	1.20	01.03.2018	31.12.2018		0.2	0.5	0.5	10%	20%	60%	100%	Conducted eIMMR Training in 9 provinces	World Bank (GOSL)	SAS(MS)
	Infrastructure Development of Medical Record Rooms of Line Ministry Hospitals	Purchasing of 36 Desktop Computers, 36 UPS, 15 printers to line ministry hospitals (111-02-13-02-2103)	5.0	01.01.2018	30.09.2018			2.5	2.5	10%	30%	65%	100%	Improved Record Rooms of Line Ministry Hospitals	World Bank (GOSL)	SAS(MS)
		Purchasing furniture and plastic boxes for line ministry hospitals (111-02-13-02-2102)	1.0	01.01.2018	30.09.2018			0.5	0.5		50%	100%				
	Training Programmes	ICD and Mortality coding for MO/MRO/MRA x 2, Advance analysis course for MO-HI and staff of Medical statistic unit, Cspro training for MO-HI (111-02-13-02-2401)	2.00	01.01.2018	31.12.2018		0.40	1.00	0.6		20%	70%	100%	Trained Health staff	World Bank (GOSL)	SAS(MS)
		ICD and Mortality coding for MO/MRO/MRA x 2, Advance analysis course for MO-HI and staff of Medical statistic unit, Cspro training for MO-HI (111-02-13-02-2401)	0.50	01.01.2018	31.12.2018				0.5				100%			
		CSpro training for MO HI (Local) (111-02-13-02-2401)	0.50	01.01.2018	31.12.2018				0.5							
	Maintanance	Payments for the server (111-02-13-02-2106)	0.40	01.01.2018	31.12.2018	0.1	0.1	0.1	0.1	25%	50%	75%	100%	Uninterrupted functioning of the server	World Bank (GOSL)	SAS(MS)
	<b>Total</b>		<b>10.6</b>			<b>0.1</b>	<b>0.7</b>	<b>4.6</b>	<b>5.2</b>							

Health Economics Cell	Funds not identified	Producing National Health Accounts	1.40	01.01.2018	31.12.2018				1.40	10%	20%	50%	100%	NHA Final Report	World Bank (GOSL)	SAS(MS)
		Conduct 4 Health Economics Workshops	1.00	01.01.2018	31.12.2018		0.50		0.50		50%		100%	Trained Staff	World Bank (GOSL)	SAS(MS)
		Purchase Computers/Laptops and furnishers to the Health Economic Cell	0.90	01.01.2018	31.12.2018				0.9		20%	50%	100%	Improved Facilities for Health Economic cell unit	World Bank (GOSL)	SAS(MS)
	<b>Total</b>		<b>3.3</b>			<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>2.8</b>							

### Chief Finance Officer I Division

	Strategy	Activities	Estimated Cost for the year 2018 Rs.Mn.	Proposed Start Date	Proposed Completion Date	Financial Targets - 2018				Physical Targets - 2018				Output	Proposed Source of Fund	Responsibility
						1Q	2Q	3Q	4Q	1Q%	2Q%	3Q%	4Q%			
	Second HSDP óWorld Bank	Staff Training	20.5													CFO 1
		<b>Total</b>	<b>20.5</b>	-	-											

### Chief Finance Officer II Division

	Strategy	Activities	Estimated Cost for the year 2018 Rs.Mn.	Proposed Start Date	Proposed Completion Date	Financial Targets - 2018				Physical Targets - 2018				Output	Proposed Source of Fund	Responsibility	
						1Q	2Q	3Q	4Q	1Q%	2Q%	3Q%	4Q%				
A	Equipment and Equipment Repairs 111-01-01-0-2002(11)	Equipment and Equipment Repairs (Minister's Office)	0.2	2018.01.01	2018.12.31									100.0	GOSL	CFO II	
B	Vehicle Repairs 111-01-01-0-2003(11)	Vehicle Repairs (Minister's Office)	5.0												100.0		GOSL
E	Furniture & Office Equipment 111-01-01-0-2102 (11)	Purchasing of Furniture & Office Equipment (Minister's Office)	1.0												100.0		GOSL
F	Repairing of Vehicles 111-01-01-1-0-2103(11)	Purchasing Equipment (Minister's Office)	5.5												100.0		GOSL
G	Furniture & Office Equipment 111-01-02-0-2102(11)	Purchasing of Furniture & Office Equipment for Ministry	25.7												100.0		GOSL
H	Training Programmes ó PGIM 111-02-11-15-2401(11)	Staff Training	500.0												100.0		GOSL
		<b>Total</b>	<b>532.9</b>	-	-												

## Chief Finance Officer III Division

	Strategy	Activities	Total Estimate d Cost Rs.Mn.	Estimate d Cost for the year 2018 Rs.Mn.	Propo sed Start Date	Propo sed Completion Date	Financial Targets - 2018				Physical Targets - 2018				Output	Propo sed Source of Fund	Res pon sibil ity
							1Q	2Q	3Q	4Q	1Q%	2Q %	3Q %	4Q%			
A	Velical Repairs 111-01-02-2003(11)	Velical Repairs (Ministry Administration)	35.0	37.5	2018.01.01	2018.12.31	5	10	15	7.5	12.5	25.0	37.5	25.0	100.0	GOSL	CFO III
B	Payment of Tax & Duties on Imported Goods 111-01-02-2103(11)	Payment of Tax & Duties on Imported Goods	4.0	14.0			1	3	4	6	6.7	20.0	33.3	40.0	100.0	GOSL	
C	Staff Training 111-01-02-2401(11)	Staff Training for Administration & Financial Sector	2.0	1.8			0.5	0.5	0.5	0.3	16.7	33.3	33.3	16.7	100.0	GOSL	
D	Repairing of Vehicles 111-01-05-0-2003(11)	Repairing of Vehicles for line Ministry Hospital	40.0	40.0			5	10	10	15	10.0	20.0	30.0	40.0	100.0	GOSL	
E	Furniture & Office Equipment 111-01-05-2102 (11)	Purchasing of Furniture & Office Equipment for line Ministry Hospital	300.0	325.0			75	75	75	100.0	20.0	46.7	26.7	26.7	100.0	GOSL	
F	Repairing of Vehicles 111-02-11-1-2003(11)	Repairing of Vehicles for Nursing Training School	5.0	5.5			1.0	1.5	2.0	1.0	16.7	33.3	33.3	16.7	100.0	GOSL	
G	Hospital Equipment 111-02-13-13-2103(11)	Purchasing of Hospital Equipment for line Ministry Hospital	300.0	300.0			50	50	100.0	100.0	14.3	14.3	42.9	28.6	100.0	GOSL	
H	Repairing of Vehicles 111-02-14-0-2003(11)	Repairing of Vehicles for Institute of Health Promotion & Disease Prevention	4.0	4.0			0.5	2.0	1.0	0.5	10.0	40.0	40.0	10.0	100.0	GOSL	
I	Furniture & Office Equipment 111-02-14-0-2102(11)	Purchasing of Furniture & Office Equipment for Institute of Health Promotion & Disease Prevention	8.5	8.0			1	2	3.0	2.0	10.0	20.0	50.0	20.0	100.0	GOSL	
J	Books & Journals' 111-02-14-0-2401(11)	Purchasing of Books & Journals for Institute of Health Promotion & Disease Prevention	0.5	0.5			0.1	0.1	0.2	0.1	20.0	20.0	40.0	20.0	100.0	GOSL	
		<b>Total</b>	<b>674</b>	<b>736.3</b>	-	-	<b>139.1</b>	<b>154.1</b>	<b>210.7</b>	<b>232.4</b>							

## **Section II- Programmes and Directorates**

## Disaster Preparedness and Response Division

**Mission:** To contribute towards a safer Sri Lanka through improving health sector functioning in relation to disasters, integrating disaster risk reduction into health sector and empowering communities as supporters on health sector disaster response.

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

- KPIs:**
1. Health sector participation in response to national disasters/emergencies
  2. Implementation of safe hospitals initiative
  3. Training of health staff on disaster / emergency management

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 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 in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Development of SOPs and Guild lines, Printing of Disaster Management Publication (111-02-14-20-2509)	0.50	0.50	2/01/2017	30/11/2018			0.2	0.3	5	25	75	100	05 types of booklets -500 copies of each	GOSL	National Coordinator - DPRD
B	Infrastructure Development & Strengthening	1. Strengthening Institutional Capacity (111-02-14-20-2509)	5.00	5.00	4/01/2018	31/10/2018		1	1	3		10	80	100	Equipment Purchasing for 05 Hospital Equipped	GOSL	National Coordinator - DPRD
E	Community participation & Intersectoral Coordination.	Training (111-02-14-20-2509)	2.00	2.00	2/01/2018	20/12/2018		0.5	0.5	1	5	25	50	100	10 Training Programmes	GOSL	National Coordinator - DPRD
F	National Level Program Eg. Strengthening	Disaster Management Drills (111-02-14-20-2509)	2.50	2.50	6/01/2018	30/11/2018			1	1.5		10	70	100	25 Disaster Management Drills	GOSL	National Coordinator - DPRD
	<b>Total</b>		<b>10.00</b>	<b>10.00</b>				<b>1.5</b>	<b>2.7</b>	<b>5.8</b>							

## Deputy Director General – Biomedical Engineering Services Division

**Mission:** To be the organization that provides excellent services in procurement of medical equipment, planning, training and development of employees in order to provide the highest quality Biomedical Engineering Services to the health sector of the country.

- Objectives:**
1. Procurement of medical equipment
  2. Repairs&maintenance ofmedicalequipment
  3. Training of end users and technical staff
  4. Provision of local / foreign technical expertise in medical equipment

Strategies	Activity	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed Start Date	Proposed Completed Date	Financial Targets (Rs. ) Mn				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Infrastructure Development & Strengthening	iii)Estimated cost for 2018(111-2-13-11-2103-11)	5,755	5,755	01/01 /18	12/31 /18	345	2,145	3,945	5,755	6%	37%	69%	100%	Installation completed of all procurements	Division of Biomedical Engineering Services	DDG (BES)
	iv)Service & Maintenance agreements and procurement of spare parts (111-1-5-0-2002-11)	1,610	1,610	01/01 /18	12/31 /18	425	850	1,275	1,610	26 %	53%	79%	100%	No of agreements	Division of Biomedical Engineering Services	DDG (BES)
Infrastructure Development & Strengthening	Secand Health Sector Development(World bank) i)Development of software ii)Procurement of Hardware	3	3	01/01 /18	12/31 /18	0.	1	2	3	0%	33%	67%	100%	1. Develop software for inventory system 2. No. hospitals which has complete inventory	Division of Biomedical Engineering Services	DDG (BES)
<b>Total</b>		<b>7,368</b>	<b>7,368</b>			<b>770</b>	<b>2,996</b>	<b>5,222</b>	<b>7,368</b>							

## MEDICAL SUPPLIES DIVISION

Area		Activity	Estimated Cost (Mn)	proposed Start Date (DD/MM/YYYY)	Prposed Completion Date	Out put	proposed Source of Fund	Responsibility
<b>Infrastructure Development &amp; strengthening</b>	Central Level	Central Air Conditioning of main store at MSD	156.8	About to be completed	31.12.2018	Air conditioned building.	GOSL	D/MSD
		Completion of conference hall at MSD.	3.427	About to be completed	31.12.2018	A building	GOSL	D/MSD
		Construction of office rooms for Assistant Directors and renovation of record room at MSD.	4.654	Already started	31.12.2018	A building	GOSL	D/MSD
		Renovation of MSD office area						
		Internal Paintaining	7.51	Already started	31.12.2018	Renovated building	GOSL	D/MSD
		External Painting	4.63	Already started	31.12.2018			D/MSD
		Renovation of Toilet Blocks	1.12	Already started	31.12.2018			D/MSD
		Refurbishment of finance section	6.157	Already sartrted	31.12.2018	Refurbished finance section	GOSL	D/MSD
		Refurbishment of stock control unit	10	Already Started	31.12.2018	Refurbished stock control unit	GOSL	D/MSD
		Develop a quality assurance unit (for quality assurance on medical supplies and Pharmaco Vidilance), monitoring & evaluation unit and research & information unit.	2	01.01.2018	31.12.2018	Building	GOSL	D/MSD
		Construction of new building at MSD premises for Auditorium, rooms for New ADs, Finance section, sample stores, record room & Duity rooms	84.95	01.01.2018	31.12.2018	Building	GOSL	D/MSD
<b>Infrastructure Development &amp;</b>		Expansion of office area and Director's office.	5.35	Already started	31.12.2018	Expaned office area	GOSL	D/MSD



<b>strengthening</b>		Renovation of VIP room	7.65	Already started	31.12.2018	Renovated VIP room	GOSL	D/MSD	
		Construction of rooms for outside drivers & duty rooms	6.99	Construction started	31.12.2018	A building	GOSL	D/MSD	
		Establishment of hoist at central MSD	4.875	Already started	31.12.2018	Developed hoist system	GOSL	D/MSD	
		New cool rooms and temperature controlling system for MSD	5	01.01.2018	31.12.2018	New cool reooms	GOSL	D/MSD	
		Construction of Day Care centre at MSD premises	7.67	01.01.2018	31.12.2018	A building	GOSL	D/MSD	
		Renovation, Maintenance and servicing of fire fighting equipment.	2.289	Already started	31.12.2018	Renovated fire fighting	GOSL	D/MSD	
	Sub store level		Renovation of Digana sub store with racks.	22	01.01.2018	31.12.2018	Renovated store	GOSL	D/MSD
			Renovation of Welisara old store as Receiving Bay	72.53	01.01.2018	31.12.2018	Renovated store	GOSL	D/MSD
			Construction of New store complex at Welisara.	240.79	Already started	31.12.2018	New store complexes	GOSL	D/MSD
			Completion of Angoda surgical stores.	88.93	Already started	31.12.2018	New store complexes	GOSL	D/MSD
	Institutional Level		Improving store facilities in curative care institutions & RMSDs islandwide	712.2	01.01.2018	31.12.2018	Improved stores	GOSL	D/MSD
	Improve Transport Facilities at MSD		Purchase 07 double cabs, 05 vans with A/C, 36 lorries with A/C, 01 motor car, 01 three wheel and 02 motor cycles.	3723.1	01.01.2018	31.12.2018	No of vehicles	GOSL	D/MSD
	Improve physical resources		purchase photocopy 07 machines,	1	01.01.2018	31.12.2018	No of equipments	GOSL	D/MSD
			Office Furnitures	7	01.01.2018	31.12.2018	No of furnitures	GOSL	D/MSD
			Computers and computer Accessories for existing system	6	01.01.2018	31.12.2018	No of equipments	GOSL	D/MSD

	Purchase of Fork Lifts (Battery Operating) - 04, Forklift (Hand - Operating) - 08, Trolleys (Carts) - 06	22.5	01.01.2018	31.12.2018	No of equipments	GOSL	D/MSD
	Purchase of Fork Lifts (Engine Operating-Diesel) - 02	9	01.01.2018	31.12.2018	No of equipments	GOSL	D/MSD
	Purchase of a 1000 KVA Electricity Generator for Main Stores Section at MSD	10	01.01.2018	31.12.2018	No of equipments	GOSL	D/MSD
	13. Completion of work of the new stores complexes at Embilipitiya and Anuradhapura	150	01.01.2018	31.12.2018	New store complexes	GOSL	D/MSD
<b>National Level Programme Strengthening</b>	Expansion of MSMIS project to peripheral institutions.	950.99	01.01.2018	31.12.2018	Improved MSMIS system	WHO	D/MSD
	Introduction of Pre-delivery & post delivery sampling mechanism.	2	01.01.2018	31.12.2018	No of samples checked. No of identified quality Failed items	WHO	D/MSD
<b>Improvement in Health outcome Eg: clinical/communities, Programme Development, Provincial support</b>	Distance learning programme & In service Programme - Local (for Stock Control Officers, MSAs, SKs, PMAs, Dos, Minor staff and drivers)	7	Already started	31.12.2018	No of staff trained	WHO/HSDP	D/MSD
	Diploma Programme for MSD Staff.	7	01.01.2018	31.12.2018	No of staff trained	WHO	
	Foreign training programmes for management staff at MSD	10	01.01.2018	31.12.2018	No of staff trained	HSDP	D/MSD
<b>Monitoring &amp; Evaluation</b>	Review meetings with stakeholders	0.5	Routine event		No of Meetings		

	Establishment of DTC committees at all institution in order to aware on supply chain management and developing realistic estimation etc.	1.26	Routine event		No of Meetings	WHO	D/MSD
	Encourage researches & Surveys on developed research agenda	1	01.01.2018	31.12.2018	No of researches trained. No of researches developed	WHO	D/MSD
	Conduct survey to improve stores facilities at curative care institutions	200	01.01.2018	31.12.2018	No of surveys	WHO	D/MSD
<b>Health Education. Eg: Awareness/Social Marketing</b>	Develop posters to be published on rational use of Drugs, Value & Cost of Drug for publish & Health staff	1	01.01.2018	31.12.2018	no of posters	GOSL/WHO	D/MSD

Activity	Estimated Cost (Mn)	Received Allocation (Mn)
Expansion of MSMIS project to peripheral institutions.	950.99	195
Improving store facilities in curative care institutions & RMSDs islandwide	712.2	145
Purchase of Fork Lifts (Battery Operating, Hand - Operating, Engine Operating-Diesel), Trolleys and 1000 KVA Electricity Generator for Main Stores Section at MSD.	41.5	40
Construction of New store complex at Welisara.	240.79	Not Allocated
Purchase office furnitures & office equipments for MSD	14	Not Allocated
Transport facilities	3723.1	Not Allocated
Already initiated other constructions, renovations and training programmes to be completed within this year.	194.673	Not Allocated

## Deputy Director General – Dental Services Division

**Mission:** To contribute to social and economic development of Sri Lanka by performing all possible activities for achieving the highest attainable oral health status through promotive, preventive, curative dental services of high quality made available and accessible to people of Sri Lanka.

- Objectives:**
1. Recruitment of dental surgeons
  2. Conduct the National Oral Health Survey
  3. Provision and maintenance of equipment and material to line ministry and provincial ministry institutions
  4. Provision of oral health promotional material
  5. Prevention and treatment of fluorosis in endemic areas.
  6. Promotion of brushing activities among primary and preschool children

- KPIs:**
1. % of schools practicing supervised brushing
  2. No. of children treated for fluorosis
  3. % annual improvement in extraction/restoration ratio
  4. % of functional equipment

	Strategies	Description	Activities	Allocation for 2018 Rs.(Mn)	Proposed start Date (dd/MM/YYYY)	Proposed Completion Date	Financial Targets (Rs.Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
D	Health Education	Oral Health Promotion & Prevention of Fluorosis (Vote No:111-02-14-23-2509 (11))	1. Provision of oral health promotional materials (Laptops, Posters, Models, Banners, Leaflets, Light Boxes etc.) to ADCs & SDCs	10	2018-Jan	2018-Dec	2	5	2	1	15%	50%	20%	15%	Procurement of 07 Laptops, Posters, Models, Banners, Leaflets, 70 Set of Light Boxes etc.	GOSL	DDG(DS)
A	Improvement in Health Outcome		2. Oral Health Promotional activities at Community Level	2	2018-Jan	2018-Dec	0.5	0.5	0.5	0.5	15%	50%	20%	15%	Procurement of Oral Health Promotional Aids and 05 Awareness Programmes	GOSL	DDG(DS)
			3. Training of data submission to surveillance system for Dental Surgeons & Regional Dental	0.3	2018-Jan	2018-Dec	0.1	0.1	0.1		15%	50%	20%	15%	Conduct 05 Training Programmes	GOSL	DDG(DS)

			Surgeons															
E	Community participation & intersectoral coordination		4. Capacity building of the Dental professionals in quality and safety in oral health care services.	0.5	2018-Jan	2018-Dec	0.1	0.1	0.1	0.2	15%	50%	20%	15%	To Conduct 10 Quality and Safety Programmes for Dental professionals	GOSL	DDG(DS)	
F	National level programme		5. Finalization of National oral Health policy document.	1.5	2018-Jan	2018-Dec	0.5	0.5	0.3	0.2	15%	50%	20%	15%	completed components of finalization process	GOSL	DDG(DS)	
			6. Finalization of National Oral Health Survey.	0.7	2018-Jan	2018-Dec	0.2	0.3	0.1	0.1	15%	50%	20%	15%	completed final oral health survey report	GOSL	DDG(DS)	
B	Infrastructure Development and strengthening	Dental Services (Vote No:111-01--05-0-2103(11))	7. Provision of essential Dental equipment for Health Institutions.	375	2018-Jan	2018-Dec	100	100	100	75	15%	50%	20%	15%	Procurement of Dental Units, Light cure Machines, Autoclaves and Digital -X Ray Machines	GOSL	DDG(DS) & RDHS	
			8. Provision of 01 CT Cone beam Scanners for TH Kurunegala.	25	2018-Jan	2018-Dec	5	10	5	5	15%	50%	20%	15%	Procurement of 01 CT Cone Beam Scannar	GOSL	DDG(DS)	
		Dental Services (Vote No:111-01--05-0-2102(11))	9. Maintenance of Dental equipment (Line Ministry Hospitals).	20	2018-Jan	2018-Dec	5	5	5	5	15%	50%	20%	15%	Renovate Dental Units and Equipment in Teaching Hospitals	GOSL	DDG(DS)	
		Construction of Helmutkhol Maternity Hospital (111-02-13-68-2104(12))	10. Construction of New Maternity Hospital Galle (Foreign Aid) -Payment for Contractor & Consultant	500	2018-Jan	2018-Dec	100	150	100	150	15%	50%	20%	15%	Completion of works of New Maternity Hospital Galle	Loan	DDG(DS)	
		Construction of Helmutkhol Maternity Hospital (111-02-13-68-2104(17))	11. Construction of New Maternity Hospital Galle (GOSL) - Payment for Taxe	200	2018-Jan	2018-Dec	50	50	50	50	15%	50%	20%	15%		GOSL	DDG(DS)	
			<b>Total</b>	<b>1135</b>			<b>263.4</b>	<b>321.5</b>	<b>263.1</b>	<b>287</b>								

## Deputy Director General – Education Training and Research Division

**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-Centred

and Innovative Health Staff Members

### Objectives:

1. Act as focal point in policy formulation, providing technical guidance related to training
2. Coordinating basic training programmes for all staff categories except for basic degree programmes for Medical Officers and Dental Surgeons.
3. Capacity building of the health workforce through post basic and in-service training programmes
4. Developing of policies and capacity in research related to health and provide financial allowances to the relevant officers for carrying out work place based research

### KPIs

1. No of Trainees passed out in each category
2. Financial progress of research allowances
3. No. of In-Service Training Programmes conducted
4. Financial progress of allocations
5. Infrastructure development of the 34 Basic Training Schools and 07 Training Centres

	Strategy	Activities	Total estimated cost Rs. (Mn)	Estimated cost for the year 2018 Rs. (Mn)	Proposed start date	Proposed completion date	Financial targets				Physical Progress				Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
A	Improvement in Health Sector 111-02-11-1-2401(11) (250Mn)	In-service programmes for Medical Officers, Nursing officers, PSM categories, Paramedical, PPO/PA/DO/Mgt Assistants, Health Assistants, Others etc	182	182	3/01/2018	12/10/2018	10	60	60	52	18%	51%	84%	100%	GOSL	DDG (Education, Training & Research)
		For online CPD Programme and the website of the ET&R Unit	10	10			2	3	3	2	25%	50%	75%	100%	GOSL	

		Purchasing Books and journals and other educational equipment for Training & Skill development Programmes	15	15			3.5	3.5	5	3	25%	50%	75%	100%	GOSL
		Development of capacity building of research ethics and call of conduct	10	10			2	3	3	2	20%	60%	75%	100%	GOSL
		Training programme on research Training on research methodology	5	5			1	1	2	1	25%	50%	75%	100%	GOSL
		Fuel and stationary for Training Centres to conduct the Basic training Programme	1	1			0.3	0.2	0.3	0.2	30%	50%	75%	100%	GOSL
		Meetings /Discussions with local & foreign delegates on training activities and other relevant activities including awarding ceremonies	10	10			2	3	3	2	25%	50%	75%	100%	GOSL
		Expenditure for external lectures and to conduct examinations	2	2			0.5	1	1.5	2	25%	50%	75%	100%	GOSL
		Coordination of activities with higher education institutions (CMCC, Faculty of Medicine Colombo, etc) and professional bodies (SLMS etc)	15	15			3.5	3.5	5	3	25%	50%	75%	100%	GOSL
B	Improvement in Health Sector 111-02-11-1-2102(11)	Renovation of the Education , Training & Research Unit	15.5	15.5	3/01/2018	12/10/2018	3.5	3.5	5	3.5	25%	50%	75%	100%	GOSL
C	Improvement in Health Sector 111-02-11-1-2506(11)	Development infrastructure at Basic Training Schools	50	50	3/01/2018	12/10/2018	12.5	12.5	13	12	25%	50%	75%	100%	GOSL
D	Improvement in Health Sector 111-02-11-17-2506(11)	Development infrastructure at the Schools of Nursing	200	200	3/01/2018	12/10/2018	50	50	50	50	25%	50%	75%	100%	GOSL
		<b>Total</b>	<b>515.5</b>	<b>515.5</b>			<b>90.8</b>	<b>144.2</b>	<b>150.8</b>	<b>132.7</b>					

## **Medical Research Institute (MRI)**

### **Mission**

The heart of our mission is to improve the health of Sri Lankans through world-class medical research so as to achieve the national health goals set by the Ministry of Health. To achieve this, we support research across the biomedical spectrum, from fundamental lab-based science to clinical trials in all major disease areas. We work closely with the Ministry of Health, and give high priority to research that is likely to make a real difference to clinical practice and the health of the population

### **Vision**

To be the leading health care education, training and research, institute in the country and to provide the highest quality laboratory testing and expert laboratory diagnosis and consultations to patients institutionally, regionally and nationally.

### **Our Values**

- Research, Training and Education – Research is crucial for leadership in laboratory medicine; education, training and development is important at all levels of health care personnel.
- Clinical Excellence – We provide comprehensive and high quality laboratory testing in a patient-responsive manner.
- Expert Diagnosis - Diagnoses are provided by sub-specialty experts, and consultation with physicians is important for patient care.
- Continuous Quality Improvement – We are continuously evaluating and implementing the best practices in laboratory testing across the testing spectrum.
- Dedication to our Staff – Our staff are our most valuable resource and are supported and recognized for their accomplishments.
- Innovative Test Development – A continual focus on new test development is important to provide the best capabilities for patient diagnosis.



	Strategy	Activities	Total Estimated Cost (Rs - Mn)	Allocated amount Year 2018 (Rs Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets(Rs Mn)				Physical Targets(%)				Out Put	Proposed Source of Funds	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.	Improvement in Health Outcome	<b>Research Activities</b>	25.0	<b>26.0</b>	01/01/2018	31/12/2018	2	5	15	25	5	10	35	100	No Of Research Done	<b>GOSL</b>	Director MRI
		Program on Neglected tropical Diseases – Bacteriology Department	5.025	-	01/01/2018	31/12/2018	-	-	-	5.025	-	10	40	100		<b>WHO – Biennial 2018 / 2019</b>	Director MRI
		Program on NCD – Pathology Department	9.0	-	01/01/2018	31/12/2018	-	-	-	9	-	5	50	100		<b>WHO – Biennial 2018 / 2019</b>	Director MRI
		<b>Health Sector Development Activities –(HSDP)</b>	60.0	<b>70.25</b>	01/01/2018	31/12/2018	5	30	40	60	-	5	40	100		<b>World Bank</b>	Director MRI
		<b>UNICEF Nutrition activities</b>	2.0	-	01/01/2018	31/12/2018				2.0	-	20	50	100		<b>UNICEF</b>	Director MRI
B.	Infrastructure Development and Strengthening	<b>Building Repairs</b>	25.0	<b>3.75</b>	01/01/2018	31/12/2018		10		25	0	10	50	100		<b>GOSL</b>	Director MRI
		<b>Plant Machinery and Equipment Rehabilitation</b>	5.0	<b>3.25</b>	01/01/2018	31/12/2018			2.5	5.0	0	10	50	100		<b>GOSL</b>	Director MRI
		<b>Vehicle Repairs</b>	3.5	<b>1.5</b>	01/01/2018	31/12/2018	0.5	1.0	2.5	3.5	0	15	50	100		<b>GOSL</b>	Director MRI
		Acquisition of a Mini Bus	8.0	-	01/01/2018	31/12/2018	1.0	2.0	4.0	8.0	-	10	50	100		<b>GOSL</b>	Director MRI
		<b>Furniture &amp; Office Equipment</b>	4.0	<b>2.5</b>	01/01/2018	31/12/2018	0.5	1.5	2.5	4.0	5	20	60	100		<b>GOSL</b>	Director MRI
		<b>Medical Equipment – (Plant Machinery Equipment)</b>	100.0	<b>100.0</b>	01/01/2018	31/12/2018	5.0	10.0	50.0	100.0	5	15	60	100		<b>GOSL</b>	Director MRI
		Upgrading of MRI - new 10 story Building	3382.18	-	01/01/2018	31/12/2018	0	100	250	500	5	15	40	100		<b>GOSL</b>	Director MRI
		Restructuring of Existing	84.0	-	01/01/	31/12/	5	10	20	45	10	25	50	100		<b>GOSL</b>	Director

		BSL 2 Lab into a Bio Safety Level 3 High RISK Laboratory – (Continuation)			2018	2018												MRI
		Waste Management Plant	15.0	-	01/01/2018	31/12/2018	-	-	-	15.0	-	-	50.0	100.0			<b>WHO – (Biennial 2018-2019)</b>	Director MRI
		<b>Buildings &amp; Constructions</b>	-	<b>1.5</b>													<b>GOSL</b>	
C.	Advocacy	<b>Staff Training</b>	5.0	<b>3.2</b>	01/01/2018	31/12/2018	-	2.5	-	5.0	-	25	50	75			<b>GOSL</b>	Director MRI
		Capacity Building of Staff	14.0	-	01/01/2018	31/12/2018	-	3.0	7.0	14.0	-	10.0	50.0	100.0			<b>WHO – Biennial 2018/ 19</b>	Director MRI
D.	Health Education EX; Awareness / Social Marketing																	
E.	Community Participation & Intersectoral Coordination																	
F.	National Level Program Ex; Strengthening	Nutrition Department programs on Surveillance on Anemia in Children & Pregnant Mothers and Other	25.5	-	01/01/2018	31/12/2018	-	5.0	15.0	25.5	-	10.0	50.0	100.0			<b>WHO – Biennial 2018 / 2019</b>	Director MRI
G.	Monitoring & Evaluation (M & E)																	
	<b>TOTAL Allocated for MRI</b>			<b>211.950</b>														

## National Institute of Health Sciences, Kalutara

### MISSION

Training and development of competent, independent and interdependent public health workforce for service delivery to gain MDG at National level

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets Rs. (Mn)				Physical Targets (%)				Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Infrastructure Development	Modification of power distribution system of the main building	12.60	12.60	2018-02-20	2018-07-20	6.3	6.3			50	100			GOSL	D/NIHS
2	Infrastructure Development	Renovation of the MOH Office roof	2.00	2.00	2018-02-20	2018-07-20	1	1			50	100			GOSL	D/NIHS, DDFs, MOH-K
3	Infrastructure Development	Renovation of the corridor, iron hand rails replace with stainless steel.	2.00	2.00	2018-02-20	2018-07-20	1	1			50	100			GOSL	D/NIHS,
4	Infrastructure development (Purchasing equipment)	1. IT equipment	4.00	4.00	2018-03-29	2018-10-11	0.4	1.6	1.2	0.8	05	25	80	100	GOSL	D/NIHS
		2. Furniture equipment	2.00	2.00	2018-03-29	2018-10-11	0.2	0.8	0.6	0.4	05	25	80	100	GOSL	D/NIHS
		3. Other equipment	5.00	5.00	2018-03-29	2018-10-11	0.5	2.0	1.5	1.0	05	25	80	100	GOSL	D/NIHS
		4. Medical equipment	1.00	1.00	2018-03-29	2018-10-11	0.1	.0.4	0.3	0.2	05	25	80	100	GOSL	D/NIHS
5	Infrastructure Development	Male Hostel 1 (Renovation)	9.00	9.00	2018-03-22	2018-10-04	0.9	3.6	2.7	1.8	05	25	80	100	GOSL	D/NIHS, DDTr
6	Infrastructure Development	Female Hostel (Renovation)	13.00	13.00	2018-03-22	2018-10-04	1.3	5.2	3.9	2.6	05	25	80	100	GOSL	D/NIHS, DDTr

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)					Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
7	Infrastructure Development	1.Renovation (tiling) of 2 seminar halls, corridors	4.00	4.00	2018-03-22	2018-09-28	0.4	1.6	1.2	0.8	05	25	80	100	GOSL	D/NIHS
		2.Purchasing of furniture for the seminar halls	1.00	1.00	2018-03-22	2018-09-28	0.1	0.4	0.3	0.2	05	25	80	100	GOSL	D/NIHS
8	Infrastructure Development	1.Renovation of the canteen (Tiling, Ceiling)	1.5	1.5	2018-03-22	2018-09-28	0.15	0.6	0.45	0.3	05	25	80	100	GOSL	D/NIHS
		2.Purchasing of furniture for the canteen	0.8	0.8	2018-03-22	2018-09-28	0.08	0.32	0.24	0.16	05	25	80	100	GOSL	D/NIHS
9	Infrastructure Development (Development of the administration Office)	1. Purchasing computers & Net working for the Administration Office	3.60	3.60	2018-03-22	2018-09-28	0.36	1.44	1.08	0.72	05	25	80	100	GOSL	D/NIHS
		2. Purchasing Work stations for the Administration Office	1.50	1.50	2018-03-22	2018-09-28	0.15	0.6	0.45	0.3	05	25	80	100	GOSL	D/NIHS
10	Infrastructure Development	Renovation of the Play ground	3.00	3.00	2018-03-22	2018-09-28	0.3	1.2	0.9	0.6	05	25	80	100	GOSL	D/NIHS
11	Health Education	Conduct Health Education programs in MOHs, NIHS Premises	0.50	0.50	2018-06-06	2018-07-12	0.05	0.2	0.15	0.1	05	25	80	100	GOSL	D/NIHS DD/FS MOHs DD/Tr
12	National Level Program	Strengthening Dengue control Program at MOH areas	1.00	1.00	2018-01-25	2018-12-28	0.1	0.4	0.3	0.2	05	25	80	100	GOSL	D/NIHS DD/FS MOHs

13	Improvement in Health outcome	Monitoring & Evaluation of Quality & productivity activities at NIHS	0.50	0.50	2018-02-15	2018-11-30	0.05	0.2	0.15	0.1	05	25	80	100	GOSL	D/NIHS
14	Monitoring & Evaluation	Conduct evaluation of field staff performances - MOH Kalutara (Training)	2.30	2.30	2018-02-22	2018-09-28	0.23	0.92	1.15		05	25	80	100	GOSL	D/NIHS DD/FS MOH-K
15	Infrastructure development (Upgrading of NIHS Library)	1.Purchasing of Library books	1.00	1.00	2018-06-08	2018-11-20			0.5	0.5			80	100	GOSL	D/NIHS
		2.Upgrading of database - KOHA	0.86	0.86	2018-03-09	2018-09-28	.086	0.344	0.43		10	50	100		GOSL	D/NIHS
		3.Introducing 3SM self-check system	0.20	0.20	2018-03-09	2018-09-28	0.02	0.08	0.1		10	50	100		GOSL	D/NIHS
16	Infrastructure development	Enhancement of disaster preparedness in the institution and 2 MOH areas	7.65	7.65	2018-05-10	2018-11-05		3.825	2.295	1.53		25	80	100	GOSL	D/NIHS
17	Infrastructure development	Upgrading of the Food and Water Chemistry Laboratory (Laboratory equipment)	5.00	5.00	2018-02-02	2018-08-16	0.5	2	2.5		05	25	80	100	GOSL	D/NIHS
18	Infrastructure Development	School of Medical laboratory Technology(Renovation)	1.10	1.10	2018-02-22	2018-09-28	0.11	0.44	0.55		05	25	80	100	GOSL	D/NIHS
		<b>Total</b>	<b>86.11</b>	<b>86.11</b>			<b>14.39</b>	<b>36.47</b>	<b>22.95</b>	<b>12.31</b>						

## Deputy Director General – Environmental and Occupational Health, Food Safety Unit

Strategy	Activities	Total Estimated cost (Rs.Mn)	2018 Budget Allocation (Rs.Mn)	Proposed start date	Proposed date of completion	Financial Targets (Rs MN)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Developing a comprehensive food hygiene and food safety system	Development of a website for food safety unit		0.800	01-Jan-18	31-Dec-18	0.200	0.350	0.550	0.800		25 %	50 %	100 %	Developed and launch website	GOS L	DDG (E&OH)
	Conduct Review meetings (2 meetings x300,000.00)		0.600	01-Jan-18	31-Dec-18	0.150	0.300	0.450	0.600		25 %	50 %	100 %	No of meetings conducted		
	Conduct Regulations formulations meetings (40 meetings x 19,000.00)		0.760	01-Jan-18	31-Dec-18	0.190	0.380	0.570	0.760		25 %	50 %	100 %	No of meetings conducted		
	Conduct Codex committee meetings (4 meetings x 25,000.00)		0.100	01-Jan-18	31-Dec-18	0.025	0.100	0.075	0.100		25 %	50 %	100 %	No of meetings conducted		
	Conduct Stakeholder meetings (6 meetings x 26,000.00)		0.156	01-Jan-18	31-Dec-18	0.039	0.078	0.117	0.156		25 %	50 %	100 %	No of meetings conducted		
	Conducting training programme for district level staff (3 day 5 programmes)		2.000	01-Jan-18	31-Dec-18	0.400	1.000	1.750	2.000		25 %	50 %	100 %	No of staff trained No of training programme conducted		
	Procurement of office equipment and furniture		2.000	01-Jan-18	31-Dec-18	0.350	1.000	1.500	2.000		25 %	50 %	100 %	No of equipment procurement		
	Procurement of food thermometers (400 nos)		4.000	01-Jan-18	31-Dec-18	1.000	2.000	2.500	4.000		25 %	50 %	100 %	No of food thermometers procured and distributed		
	Development and printing of food safety related IEC materials		1.000	01-Jan-18	31-Dec-18	0.250	0.500	0.750	1.000		25 %	50 %	100 %	No of IEC materials printed		
	Testing of food for heavy metals, pesticide and toxins		10.584	01-Jan-18	31-Dec-18	2.646	5.292	7.938	10.584		25 %	50 %	100 %	No of foods tested		
Launching events (Regulations, Food safety day etc.)		3.000	01-Jan-18	31-Dec-18	0.750	1.500	2.250	3.000		25 %	50 %	100 %	Events completed			

## **Directorate of Environmental and Occupational Health**

**Promote and foster a healthier nation which contributes to an economically and socially productive country**

**Mission Promote** the health of the people through sectoral and inter-sectoral advocacy for environmental health and occupational health in all policies and evidence based interventions

- Objectives**
- 1.To strengthen the capacity of the environmental health and occupational health services
  2. To strengthen the stakeholder participation in environmental health and occupational health activities
  3. To generate evidence on environmental health and occupational health
  4. To strengthen the policy framework for environmental health and occupational health
  5. To provide the necessary services to promote and protect the community from environmental and occupational health hazards

**Indicators to measure the outcome** Morbidity and mortality of environmental sensitive diseases in communities, morbidity and mortality of occupational diseases among workers, prevalence of occupational injuries among workers, No of Personal Medical Records issued for workers

Strategies	Proposed Activity	Estimated cost Rs. Mn.	Estimated cost for the year 2018 Rs (Mn)	Proposed start date	Proposed completion date	Financial Targets (Rs. Millions)				Physical Targets (%)				Output Indicator	Proposed source of funds	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in Health outcome  Eg: Clinical, Communities, Programme Development, Provincial support	Assessment of the work environment, health issues faced by healthcare workers and gaps in provision of occupational health services among healthcare staff in selected healthcare settings in Sri Lanka	5000 USD (0.75 Mn)	2000 USD (0.3 Mn)	February 2018	July 2019	-		0.1	0.3	20	40	70	100	Availability of a report	WHO	Director/ Consultant Community Physician E&OH
	Development of guidelines to improve occupational health services for healthcare workers and on healthy healthcare setting model	2000 USD 0.3 Mn	1000 USD 0.15 Mn	February 2018	March 2019			0.1	0.15	20	40	70	100	Availability of guidelines	WHO	Director/ Consultant Community PhysicianE&O H
	Pilot testing of the healthy healthcare setting model in selected healthcare settings	3000 USD (0.45 Mn)	1000 USD (0.15 Mn)	February 2018	September 2019	-		0.1	0.15	20	40	70	100	Model pilot tested	WHO	Director/ Consultant Community Physician E&OH
	Development of capacity among national level officers on strengthening occupational disease surveillance	8000 USD 1.2 Mn	8000 USD 1.2 Mn	February 2018	December 2018				1.2	20	40	70	100	Capacity developed	WHO	Director/ Consultant Community Physician E&OH



Improvement in Health outcome Eg: Clinical, Communities, Programme Development, Provincial support	Development of capacity among curative sector experts on diagnosing occupational diseases	3000 USD (0.45 Mn)	1000 USD (0.15 Mn)	February 2018	September 2019	-			0.1	0.15	20	40	70	100	Capacity developed among curative sector officers	WHO	Director/ Consultant Community Physician E&OH
	Updating the list of notifiable occupational diseases in Sri Lanka	1000 USD 0.15 Mn	1000 USD 0.15 Mn	February 2018	December 2018				0.1	0.15	20	40	70	100	Availability of an updated Occupational notifiable disease list	WHO	Director/ Consultant Community Physician E&OH
Improvement in Health outcome Eg: Clinical, Communities, Programme Development, Provincial support	Improve of sewerage & waste water management in selected health institutions/ Improvement of HCWM activities in 25 hospitals	100Mn	100Mn	February 2018	December 2018	-			50	100	20	40	70	100	No of hospitals with improved sewerage and waste water management  No of healthcare institutions with improved HCWM	HSDP	Director/ Consultant Community Physician E&OH
Improvement in Health outcome	Improve of Food Laboratories  Purchase Office Equipment and Furniture for the Directorate E&OH/ Procurement of Equipment  Measurement in Environmental Hazards		50.0M  3.0M  7.0M	01.01.18	31.12.18											HSDP	

National Level Programme strengthening	Developing and printing Training Manuals/ Action plans/Reports/Guidelines on Environmental, Occupational health	1.5	1.5	February 2018	December 2018	-	0.3	0.7	1.5	20	50	70	100	Training manuals/ Action plans/Reports/Guidelines on E&OH developed	HSDP	Director/ Consultant Community Physician E&OH
	Development of IEC material on environmental, and occupational health	4	4	Feb 2018	December 2018	-	-	-	4	25	50	75	100	IEC material on environmental health, occupational health and food safety developed	HSDP	Director/ Consultant Community Physician E&OH
National Level Programme strengthening	Procurement of equipment to carry out basic measurements on environmental hazards and PPE	2	2	February 2018	December 2018	-	-	-	2	25	50	75	100	Equipment to carry out basic measurements on environmental hazards and PPE purchased	HSDP	Director/ Consultant Community Physician E&OH
	Conducting research on E&OH	2	2	Feb 2018	December 2018	-	0.4	1.0	2	25	50	75	100	One research project conducted	HSDP	Director/ Consultant Community Physician E&OH
Community Participation and Inter sectoral Coordination	Conducting stakeholder meetings on environmental and occupational health	0.2	0.2	Feb 2018	December 2018	-	0.1	0.15	0.2	10	35	75	100	Stakeholder meetings conducted	HSDP	Director/ Consultant Community Physician E&OH

Advocacy	Conducting media seminars and seminars for stakeholders on E&OH	0.3	0.3	Feb 2018	December 2018	0.1	.15	0.3	-	30	60	100	Three media seminars/ Seminars for stakeholders conducted	HSDP	Director/ Consultant Community Physician E&OH
----------	---	-----	-----	----------	---------------	-----	-----	-----	---	----	----	-----	---	------	---

Health education/ Capacity Building	Capacity building of health staff on occupational health and Environmental health	1.2	1.2	Feb 2018	December 2018	0.2	0.5	0.8	1.2	25	50	75	100	15 training workshops held	HSDP	Director/ Consultant Community Physician E&OH
Monitoring and evaluation	Conducting district level annual reviews on occupational health and environmental health	1	1	Feb 2018	December 2018	0.1	0.3	0.5	1	25	50	75	100	District reviews on occupational health conducted	HSDP	Director/ Consultant Community Physician E&OH
Improvement in Health outcome Eg. Clinical/ Communities, Program Development, Provincial Support	procurement of digital thermometers for food authorised officers,	3.4	3.4											1700 digital thermometers purchased for authorised officers	GOSL/ HSDP	
Infrastructure Development & Strengthening Advocacy	Advocacy to improve Food safety services through Food safety week and advocacy to national and provincial political and administrative staff	3.0	3.0											Food safety week commemorated and advocacy meetings at national and 9 Provincial level	GOSL	
Health Education EG. Awareness/ Social Marketing	communication strategy for food safety	200	6											communication strategy available and social marketing campaign	GOSL	
Community participation & Inter sectoral Coordination	Printing of booklet for food hygiene	1.5												Printing and distribution of 25,000 copies sinhala 10,000 tamil for food handling establishments	GOSL	

National Level Program Eg. Strengthening	<b>Capacity building:</b> Food safety training for staff in the port/airport and national program	1.0	1.0										No. trained, No. of training conducted out of planned	GOSL	
	Development and implement inservice module for PHI/SPHI on food safety	20.0	5.0										availability of package, 13 TOT completed	GOSL	
	Strengthening field Food safety measures	0.3											4 consultative meetings	GOSL	
	Food advisory committee and sub committee meetings at national level to support food safety	0.50	0.50										12 FAC and 48 sub committee meeting held	GOSL	
	Revision & update of Food safety guidelines	0.40	0.20										Guidelines on Food safety for health staff finalised.	GOSL	
	food safety week activities planning monitoring	0.25	0.25										food safety week information available and disseminated	GOSL	
	Printing - IEC material on Food safety	2.0	2.0										posters and leafets on food safety prepared and disseminated	GOSL	
	Performance appraisal of Food and Drug Inspectors and SPHID	1.0	1.0										Annual Performance appraisal of health staff and food establishments	GOSL	
Monitoring & evaluation (M&E)	Monitoring & Review meetings of Food safety	1.5	1.5										26 district EOH and FS reviews, 2 FDI/SPHID conferences, 1 National Food safety Review, EOH&FS progress review meetings, National monitoring meetings	GOSL	
	Establishment of eEOHFSMIS for national program	2.0	2.0										e EOHFS information system available	GOSL	
	Conduct national food bourne disease surveillance reviews	0.1	0.1										Food bourne diseas surveillance meeting with Epid unit	GOSL	
	District , Food Laboratory reviews on food safety, bottle water water and export food factory supervisory visits	0.3	0.3										24 reviews & 25 supervisory visits	GOSL	

## Deputy Director General – Laboratory Services

### Director – Laboratory Services

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

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

**Indicators to measure the outcome :**

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

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed complete on Date	Financial Target (Rs.Mn)				Physical Target (%)				Out put	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome		0.5	01.05.2018	31.12.2018	--	--	--	0.5	--	--	75%	25%	No of IEC material printed	WHO	DDG(LS)/D(LS)
	Conduction of infection prevention and control workshops for medical officers and infection control nurses in provinces		1.0	01.06.2018	31.12.2018	--	0.25	0.5	0.25	--	25%	50%	25%	No of programmed conducted & No of participants	WHO	DDG(LS)/D(LS)
	1.Training of trainers- Awareness programmes for Consultants, General Practitioners, Medical officers of MOHs, Medical officers attached to hospitals and pharmacists – including fellowship programmes		2.6		01.04.2018	31.12.2018	--	0.65	1.3	0.65	--	25%	50%	25%	No of programmed conducted & No of participants	HSDP

		Awareness programmes for animal and agriculture sectors		0.5	01.05.2018	31.12.2018		0.25	0.125	0.125		50%	25%	25%	No of programmed conducted & No of participants	HSD P	DDG(LS), Ministry of Agriculture, Ministry of
		1.Continuous medical education and regular updating of recommendations on infection prevention and control		0.8	01.05.2018	31.12.2018			0.4	0.4			50%	50%	No of Programme conducted	HSD P	DDG(LS)/D(LS)
		2.Formulation of national IPC guidelines in hospitals		0.5	01.05.2018	31.12.2018		0.125	0.25	0.125		25%	50%	25%	No of guideline books printed	HSD P	DDG(LS)/D(LS)
		Continuous medical education programme with resource persons and fellowship programmes		1.0	01.05.2018	31.12.2018		0.25	0.5	0.25		25%	50%	25%	No of Programme conducted	HSD P	DDG(LS)/D(LS)
		Overseas training for 6 officers involving strengthening of lab services		1.5	01.05.2018	31.12.2018		1.5				100%			No of training programme	HSD P	DDG(LS)/D(LS)
		Study visit to center of excellence in abroad -6 Consultant MOs		2.0	01.05.2018	31.12.2018			2.0				100%		No of training programme	HSD P	DDG(LS)/D(LS)
		Master training programme on bio safety and bio security for core group in health, animal and agriculture sector in Sri Lanka		2.0	01.05.2018	31.12.2018		0.5	1.0	0.5		25%	50%	25%	No of Programme conducted	HSD P	DDG(LS)/D(LS)
B	Development of Hospital Laboratories	1.1 Provide allocation for purchasing of new laboratory equipment for the Line Ministry Institutions in 2018	900	650	1.1.2018	31.12.2018	65	162.5	260	162.5	25%	40%	25%	10%	No. of Equipment issued	GOS L	DDG(LS),D/L S,D/Line Ministry Institutions
		1.2 Provide allocation for purchasing of Surgical, Non Consumables and Reagents for laboratories in all Institutions(Line Ministry & Provincial Health Institutions) in 2018	200	100	1.1.2018	31.12.2018	25	25	25	25	25%	25%	25%	25%	No. of Surgical instruments issued & supplied Reagents	GOS L	DDG(LS),D/L S,D/Line Ministry Institutions, D/MAS, PDHS, RDHS

		1.3 Provide allocation for Repair, service and maintances of Laboratory Equipment for the Line Ministry Institution in 2018	10	10	1.1.2018	31.12.2018	2.5	2.5	2.5	2.5	25%	25%	25%	25%	No. of equipment/No. of institutions maintained	GOS L	DDG(LS)/D(LS)	
		1.4 Provide allocation for purchasing of Laboratory Equipment for laboratories in Provincial Hospitals in 2017	300	160	1.1.2018	31.12.2018	16	40	64	40	25%	40%	25%	10%	No. of Provincial laboratories provided lab instruments	GOS L	PDHS of 9 Province	
F	National Level Program	Capacity building programme on 'WHONET' for 26 sentinel sites of human sector surveillance programme		0.3	01.02.2018	31.12.2018				0.3				100%	No of programmed conducted & No of participants	WH O	DG(LS)/D(LS)	
	Strengthen Knowledge and evidence through surveillance and research	1. Introductory programme 2. Hands on training		0.5 0.3	01.02.2018 01.02.2018	31.12.2018 31.12.2018				0.5 0.3				100% 100%		HSD P		
		Introduction to surveillance for food and agriculture sector		0.3	01.02.2018	31.12.2018				0.3				100%		No of programmed conducted		HSD P
			2. Initiation of implementation of the human sector surveillance programme: Procurement of 14 laptops for rest of the sentinel sites and other infrastructure facilities		0.5	01.01.2018	31.12.2018			0.5					100%		WH O	DDG(LS)/D(LS)
	Monitoring and evaluation	Development of monitoring and evaluation plan of the National Strategic plan for combating antimicrobial resistance		0.5	01.06.2018	31.12.2018		0.2	0.2	0.1							WH O	DDG(LS)/D(LS)
			Medical Propaganda on AMR		1.5	01.06.2018	31.12.2018		0.325	0.75	0.325		25%	50%	25%	No of advertise published/Telecasted	WH O	DDG(LS)/D(LS)
			<b>1410.00</b>	<b>936.30</b>			<b>108.50</b>	<b>234.05</b>	<b>359.025</b>	<b>233.10</b>								

## **National Blood Transfusion Service**

### **OUR MISSION**

To ensure the quality, safety, adequacy and cost effectiveness of the blood supply and related laboratory, clinical, academic and research services in accordance with national requirements and WHO recommendations.

### **OUR VISION**

To be a unique model for the world securing quality assured blood services, through a nationally coordinated system.

### **Objectives:**

1. Twenty-four-hour service at all blood Banks Island wide
2. Development and Technical improvements at National Blood Center and regional blood banks
3. Development of new blood banks to Base Hospitals
4. Monitoring and evaluation of transfusion practices through hospital transfusion committees
5. Introduction of new technologies to NBC & regional blood banks
6. Introduction of social marketing to donor recruitment
7. Upgrading the computer network system in all blood bank



	Strategy	Activities	Estimated Cost Rs: (Mn)	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Output	Proposed source of Fund	Responsibility
A	Improvement in Health outcome Eg: clinical / Communities, Program Development , Provincial Support	1) Purchase new equipment to NBTS <ul style="list-style-type: none"> <li>• Blood bank Freezer-05</li> <li>• Blast Freezer-01</li> <li>• Tube &amp; Bottle centrifuge-10</li> <li>• Cell washer-04</li> <li>• TPE machines-04</li> <li>• ELISA incubator-06</li> <li>• ELISA washer-06</li> <li>• ELISA reader-06</li> <li>• Tube sealer -10</li> <li>• Portable tube sealer-25</li> <li>• Automated blood component processer-05</li> <li>• PRP machines-10</li> <li>• Digital thermometer with probe-50</li> <li>• Cool boxes with coolants-50</li> <li>• Mobile bags-100</li> <li>• Mobile beds-100</li> <li>• Hot air oven-05</li> <li>• Multimedia -05</li> <li>• Water filters-20</li> <li>• Photocopy machines-10</li> <li>• Sterile connecting devices-10</li> <li>• BP apparatuses – 50</li> <li>• Blood bag weighing scales-50</li> <li>• Blood collection monitioris-25</li> </ul>	100 Mn	January 2018	December 2018	52 equipments to NBTS	GOSL	DDG/LS D/NBTS
		2) Renewal of service agreements of all equipment of NBTS	50 Mn	January 2018	December 2018	Sign the service agreements for all sophisticated equipments -NBTS	GOSL	DDG/LS D/NBTS

## Deputy Director General – Logistics

Strategy	Activities	Allocated Cost for the year 2018 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			
111-01-01-0-2001(11)	Buiding & Construction - Minister Office	0.5	01.01.2018	31.12.2018	0.1	0.1	0.1	0.1	25	50	75	100			
111-01-02-0-2001(11)	Ministry Administration - Buiding- - Construction & Renovation	42	01.01.2018	31.12.2018	5	10	15	12	25	50	75	100	Building	MOH	DDG(L)
111-01-02-0-2002(11)	Ministry Administration - Machinery - Sevice & Maintenance	5	01.01.2018	31.12.2018	1	1	2	1	25	50	75	100	Mechinery	MOH	DDG(L)
111-01-02-0-2103(11)	Ministry Administration - Machinery -Purchasing	0.7	01.01.2018	31.12.2018	0.2	0.1	0.2	0.2	25	50	75	100	Mechinery	MOH	DDG(L)
111-01-05-0-2001(11)	Hospital - Buiding- - Construction & Renovation	4500	01.01.2018	31.12.2018	100	100	125	125	20	40	75	100	Building	MOH	DDG(L)
111-01-05-0-2002(11)	Hospital -Machinery - Service Agreement	800	01.01.2018	31.12.2018	200	200	200	200	25	50	75	100	Mechinery	MOH	DDG(L)
111-01-05-0-2103(11)	Hospital -Machinery - Purchasing	600	01.01.2018	31.12.2018	150	150	150	150	25	50	75	100	Mechinery	MOH	DDG(L)
111-01-05-0-2104(11)	Hospital - Buiding - Construction	500	01.01.2018	31.12.2018	100	100	150	150	25	50	75	100	Building	MOH	DDG(L)
111-02-11-1-2001(11)	Health sector training - Building Construction &renovation - NTS	140	01.01.2018	31.12.2018	25	25	50	40	25	50	75	100	Building	MOH	DDG(L)
111-02-11-1-2002(11)	Health sector training - Machinery - Service Agreement - NTS	8	01.01.2018	31.12.2018	2	2	2	2	25	50	75	100	Mechinery	MOH	DDG(L)
111-02-11-1-	Health sector training -	5.5	01.01.2018	31.12.2018	1.5	1	1.5	1.5	25	50	75	100	Mechinery	MOH	DDG(L)

2103(11)	Machinery - Purchasing - NTS															
111-02-11-18-2104(11)	Construction of Nursing Faculty/Hostel	500	01.01.2018	31.12.2018		500				100			Building	MOH	DDG(L)	
111-02-13-12-2104-01(11)	Construction of Accident & Emergency Care unit at GH Polonnaruwa	500	01.01.2018	07.01.2018		20	20	30		50	75	100	Building	MOH	DDG(L)	
	Construction of Accident & Emergency Care unit at TH Jaffna		01.01.2018	07.01.2018		20	30	30		50	75	100	Building	MOH	DDG(L)	
	Construction of Accident & Emergency Care unit at BH Kalmunai		01.01.2018	07.01.2018	50	50			100					Building	MOH	DDG(L)
	Construction of Accident & Emergency Care unit at TH Kaluthara		01.01.2018	07.01.2018	100	150			100					Building	MOH	DDG(L)
111-02-13-19-2104(11)	Construction of Accident Unit, Theatre and ICU at Gampola Base Hospital	100	01.01.2018	31.12.2018		30	30	40		50	75	100	Building	MOH	DDG(L)	
111-02-13-33-2104(11)	Construction of Millennium ward complex at TH Kalubowila - Building & Structure	200	01.01.2018	31.12.2018	50	50	50	50	25	50	75	100	Building	MOH	DDG(L)	
111-02-13-33-2103(11)	Construction of Millennium ward complex at TH Kalubowila -Plant Machinery Equipments	50	01.01.2018	31.12.2018	10	10	20	10	25	50	75	100	Mechinery	MOH	DDG(L)	
111-02-13-34-2104(11)	Construction of Cardiology unit, catheter lab & Ward Complex TH Batticaloa	100	01.01.2018	31.12.2018	25	25	25	25	25	50	75	100	Building	MOH	DDG(L)	
111-02-13-38-2104(11)	Construction of Doctors, Nurses & other staff quarters in Identified hospitals	100	01.01.2018	31.12.2018	25	25	25	25	25	50	75	100	Building	MOH	DDG(L)	
111-02-13-41-2104(11)	Development of Estate Hospitals	100	01.01.2018	31.12.2018	25	25	25	25	25	50	75	100	Building	MOH	DDG(L)	
111-02-13-49-2104(11)	Medical Ward Complex ta DGH Chilaw	100	01.01.2018	31.12.2018	25	25	25	25	25	50	75	100	Building	MOH	DDG(L)	

111-02-13-55-2104(11)	Development of Polonnaruwa hospital	100	01.01.2018	31.12.2018	25	25	25	25	25	50	75	100	Building	MOH	DDG(L)
111-02-13-57-2104(11)	Development of Karapitiya hospital	200	01.01.2018	31.12.2018	100	25	25	50	25	50	75	100	Building	MOH	DDG(L)
111-02-13-106-2502(11)	Extension of OPD , Laboratory & Radiology Unit at IDH-Angoda	200	01.01.2018	31.12.2018	50	50	50	50	25	50	75	100	Building	MOH	DDG(L)
111-02-13-112-2104(11)	Construction of Cancer hospitals - Kandy	300	01.01.2018	31.12.2018	100	50	75	75	25	50	75	100	Building	MOH	DDG(L)
	Karapitiya														DDG(L)
	Thelippalei														DDG(L)
111-02-13-115-2104(11)	Development of Dental Institute Colombo (Stage 11)	200	01.01.2018	31.12.2018		50	50	100		50	75	100	Building	MOH	DDG(L)
111-02-13-116-2104(11)	Construction of New Theatre complex with modern facilities at BH Horana	390	01.01.2018	31.12.2018	200	25	75	90	40	50	75	100	Building	MOH	DDG(L)
111-02-13-117-2104(11)	Construction of three story building consist of X - ray unit, OPD, A & E unit & Blood bank at BH Pimbura	200	01.01.2018	31.12.2018	50	50	50	50	25	50	75	100	Building	MOH	DDG(L)
111-02-13-128-0-2104(11)	Establishment Specilized Pediatric care complexes in Karapitiya	500	01.01.2018	31.12.2018	250	50	100	100	50	60	80	100	Building	MOH	DDG(L)
	Ampara		01.01.2018	31.12.2018											DDG(L)
	Jaffna		01.01.2018	31.12.2018											DDG(L)
111-02-13-129-0-2104(11)	Establish Base Hospital in Nintavur	200	01.01.2018	31.12.2018	200				100				Building	MOH	DDG(L)
111-02-13-130-0-2104(11)	Establish Oral Health Centre in Karapitiya Teaching Hospital	100	01.01.2018	31.12.2018	100				100				Building	MOH	DDG(L)
111-02-13-131-0-2104(11)	Establish Bone marrow transplant unit at Kandy General Hospital	350	01.01.2018	31.12.2018	75	75	100	100	25	50	75	100	Building	MOH	DDG(L)
111-02-14-2001(11)	Other Programme - Building & Construction - Renovation	10	01.01.2018	31.12.2018	3	2	2	3	25	50	75	100	Building	MOH	DDG(L)

111-02-14-2002(11)	Other Programme - Machinery & Equipment - Service & maintenance	3.5	01.01.2018	31.12.2018	1	1	1	0.5	25	50	75	100	Building	MOH	DDG(L)
111-02-14-2103(11)	Other Programme - Machinery & Equipment - Purchasing	2	01.01.2018	31.12.2018	0.5	0.5	0.5	0.5	25	50	75	100	Building	MOH	DDG(L)
111-02-13-132-2104(11)	Disaster related Repairs due to bad weather	350	01.01.2018	31.12.2018	50	100	50	150	25	50	75	100	Building	MOH	DDG(L)
111-02-13-133-2104(11)	Construction of Heart Centre LRH	300	01.01.2018	31.12.2018	180	120			50	100			Building	MOH	DDG(L)
111-02-13-134-2104(11)	Construction of Cardiothoracic Complex at LRH Stage 11	100	01.01.2018	31.12.2018		25	50	25		50	75	100	Building	MOH	DDG(L)
111-02-13-135-2104(11)	Construction of Oral Health Complex including all Dental specialities in GH Rathnapura	150	01.01.2018	31.12.2018			75	75			50	100	Building	MOH	DDG(L)
111-02-13-137-2104(11)	Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to manage severe obstetric complications and medical diseases complicating pregnancies	200	01.01.2018	31.12.2018		50	75	75		50	75	100	Building	MOH	DDG(L)
111-02-13-139-2104(11)	Construction ward complex for Cancer units (stage II) G.H.-Rathnapura	105	01.01.2018	31.12.2018			50	55		50	75	100	Building	MOH	DDG(L)
111-02-13-140-2104(11)	Construction of building for specialized pediatric development centre in Colombo District.	119	01.01.2018	31.12.2018		50	30	39		50	75	100	Building	MOH	DDG(L)
111-02-13-141-2104(11)	Construction of Building for STD/AIDS prevention programme.	25	01.01.2018	31.12.2018				25				100	Building	MOH	DDG(L)

## Deputy Director General – Medical Services I

### Director – Nursing (Medical Services)

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated cost for the Year 2018Rs. (Mn)	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn.)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg. Clinical / Communities /, Program Development, Provincial Support	Infection Control Training Programme for Nursing Officers	0.222	0.222	15.01.2018 (14 days) 02.07.2018 (14 days)	23.01.2018 15.07.2018	0.111		0.111		To improve Quality of the Service	GOSL	DN / MS
		Biannual Sessions for Special Grade Nursing Officers	0.212	0.212	03.05.2018 (One day) 20.11.2018 (One day)			0.106		0.106	„	GOSL	DN / MS
		Development of Nursing Concept	0.480	0.480	27.04.2018 (One day) 05.10.2018 (One day)			0.240		0.240	„	GOSL	DN / MS
		Social etiquette	0.150	0.150	08.02.2018 (One day) 17.07.2018 (One day)		0.075		0.075		„	GOSL	DN / MS
		Nursing Research	0.200	0.200	13.02.2018 (One day) 20.07.2018 (One day)		0.100		0.100		„	GOSL	DN / MS
		One day in-service Training Programme to improve the clinical practice in all Provinces	0.19	0.19	20.02.2018(One day) 30.03.2018 (One day) 29.05.2018(One day) 28.06.2018 (One day) 23.07.2018(One day) 26.09.2018 (One day) 02.10.2018(One day) 02.11.2018(One day) 04.12.2018 (One day)		0.038	0.038	0.038	0.076	„	GOSL	DN / MS
B	Infrastructure Development & Strengthening.	One day workshop on Surgical Ward Nurses	0.250	0.250	29.03.2018(One day) 07.06.2018(One day) 23.07.2018(One day) 02.08.2018 (One day) 18.10.2018 (One day)		0.050	0.050	0.100	0.050	„	GOSL	DN / MS

C	Advocacy	Clinical teaching and student Supervision	0.500	0.500	12.01.2018(One day) 14.02.2018(One day) 23.03.2018(One day) 11.05.2018 (One day) 12.10.2018 (One day)		0.300	0.100		0.100	..	GOSL	DN / MS
D	Health Education Eg. Awareness / Social Marketing	Health Education for Nursing Officers	0.076	0.076	19.02.2018 (14 days) 19.04.2018 (14 days)	04.03.2018 05.05.2018	0.038	0.038			..	GOSL	DN / MS
E	Community participation & Interactional Coordination	Soft skill Development for Sp. Grade Nursing Officers	0.800	0.800	30.01.2018 (One day) 02.02.2018(One day) 30.05.2018 (One day) 10.08.2018(One day) 07.12.2018(One day)		0.320	0.16	0.160	0.160	..	GOSL	DN / MS
		Hard skill Development for Nursing Officers	0.19	0.19	29.01.2018 (One day) 01.02.2018(One day) 31.05.2018 (One day) 01.08.2018(One day) 03.12.2018(One day)		0.038	0.076	0.038	0.038	..	GOSL	DN / MS
		One day Training Programme for Hospital Midwives to improve soft skills	0.19	0.19	23.02.2018 (One day) 05.06.2018 (One day) 18.09.2018 (One day) 25.10.2018 (One day) 30.11.2018 (One day)		0.038	0.038	0.038	0.076	..	GOSL	DN / MS
		One day Training Programme for Hospital Midwives to improve Hard skills	0.19	0.19	12.02.2018 (One day) 14.06.2018 (One day) 24.09.2018 (One day) 10.10.2018 (One day) 22.11.2018 (One day)		0.038	0.038	0.038	0.076	..	GOSL	DN / MS
F	National Level Program Eg. Strengthening	Disaster Management Training Programme	1.392	1.392	23.01.2018 (3 days) 06.02.2018 (3 days) 20.03.2018 (3 days) 05.04.2018 (3 days) 16.05.2018 (3 days) 12.06.2018 (3 days) 25.07.2018 (3 days) 12.09.2018 (3 days) 20.09.2018 (3 days) 14.11.2018 (3 days) 18.12.2018 (3 days) 26.12.2018 (3 days)	25.01.2018 08.02.2018 22.03.2018 07.04.2018 18.05.2018 14.06.2018 27.07.2018 14.09.2018 22.09.2018 16.11.2018 20.12.2018 28.12.2018	0.348	0.348	0.348	0.348	..	GOSL	DN / MS
		Five days in-service Training Programme on Nursing	1.350	1.350	12.03.2018 (5 days) 18.06.2018 (5 days)	16.03.2018 22.06.2018	0.150	0.150	0.450	0.600	..	GOSL	DN / MS

		Management in all Provinces			18.07.2018 (5 days) 13.08.2018 (5 days) 03.09.2018 (5 days) 15.10.2018 (5 days) 05.11.2018 (5 days) 23.11.2018 (5 days) 10.12.2018 (5 days)	22.07.2018 17.08.2018 07.09.2018 19.10.2018 09.11.2018 27.11.2018 14.12.2018							
		NICS Programme for Nursing Officers	0.090	0.090	16.02.2018 (One day) 03.04.2018 (One day)		0.045	0.045			..	GOSL	DN / MS
		One day in-service Training Programme for Human resource Management	0.076	0.076	21.05.2018 (One day) 27.08.2018 (One day)			0.038	0.038		..	GOSL	DN / MS
G	Monitoring & Evaluation (M&E)	NCD Prevention & Control Training Programme	0.38	0.38	22.02.2018 (One day) 27.03.2018 (One day) 08.05.2018 (One day) 01.06.2018 (One day) 23.10.2018 (One day) 28.11.2018 (One day)		0.076	0.114	0.114	0.076	..	GOSL	DN / MS
	<b>Total</b>		<b>6.938</b>	<b>6.938</b>			<b>1.765</b>	<b>1.579</b>	<b>1.648</b>	<b>1.946</b>			



## Directorate of Healthcare Quality & Safety

- Objectives:**
- 1- Strengthening of Institutional Quality Management Units by providing necessary technical assistance.
  - 2- Capacity building of institutional staff on Quality & Safety through training.
  - 3- Development of Guidelines and Revision of National Clinical Guidelines.
  - 4- Development of Accreditation Standards for Healthcare Services in Sri Lanka.
  - 5- Strengthening of web base reporting system for Quality and safety.

- Indicators:**
- 1) 20 Quality and Safety Indicators as per the circular Dated 30.07.2013
  - 2) Three infection related indicators
  - 3) 20 Clinical Indicators

Strategy	Activities	Total Estimated cost	Estimated cost Rs. (Mn)	Proposed started date	Proposed completion date	Financial Target Rs. (Mn)				Physical Target (%)				Output	Proposed source of funds	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>G 1</b>	<b>Monitoring and Evaluation (M &amp; E)</b> Strengthening of Institutional Quality Management Units by providing necessary technical assistance															
1.1	Quarterly Performance Review Meeting of Quality Management Units of 44 Line Ministry Institutions (03 days)	0.30	0.30	Feb. 2018	Dec. 2018	0.075	0.15	0.225	0.3	25	50	75	100	Conduct Quarterly Performance Review (QPR) in each quarter (04 QPR per year)	HSD PGO SL	D/HQ S
1.2	Midterm review of Quality Management Units of hospitals (Above Base Hospital Type B) of 26 districts	0.20	0.20	June 2018	Dec. 2018	-	0.1	-	0.2	-	50	-	100	Conduct Midterm Review (MR) in every six months (02 MR per year)	HSD PGO SL	D/ HQS
1.3	Monitoring hospital performance on carrying out standards and measurable elements (Indicators)	0.40	0.40	Jan. 2018	Dec. 2018	0.1	0.2	0.3	0.4	25	50	75	100	Conduct hospitals monitoring visits according to annual monitoring schedule of HQS	HSD PGO SL	D/ HQS

Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated cost Rs.(Mn)	Proposed started date	Proposed completion date	Financial Target Rs. (Mn)				Physical Target (%)				Output	Proposed source of funds	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>D2</b>	<b>Capacity building of institutional staff on Quality &amp; Safety through training</b>															
2.1	Training of middle level managers and member of Work Improvement Teams in 44 Line Ministry institutions on Healthcare Quality and Safety through training programmes organized by the respective institutions	4.0	4.0	Feb. 2018	Des. 2018				4.0				100	Annual Training schedules on Healthcare, Quality & Safety conduct by the 44 line ministry institutions	HSD P/GO SL	D/ HQS, Director and MO QMU in respective institution
2.2	Training of Master Trainers on 5S, CQI & TQM	0.6	0.6	Feb. 2018	Dec. 2018	0.2		0.4	0.6	3		67	10	03 Trainings (five day) on 5S, CQI & TQM conduct by D/ HQS for 60 participants each	HSD P/GO SL	D/ HQS
2.3	Training on Patient Safety	0.4	0.4	Apr. 2018	Dec. 2018		0.2	0.4			50	100		04 Trainings (3 days) on patient safety conduct by D/HQS For 40 participants each	HSD P/GO SL	D/ HQS

<b>A 3</b>	Conduction of Health Excellence Award	5.5	5.5	Jan. 2018	Dec. 2018		5.5				100			Resource payment, Institutional visits to review health excellence and conduct awards ceremony	HSD P/GO SL	D/ HQS
<b>A 4</b>	Development of guidelines for National Accreditation process with foreign assistance (Continuation from 2017)	2.0	2.0	Jan. 2018	Dec. 2018	0.5	1.0	1.5	2.0	25	50	75	100	Conduct consultative meetings with foreign assistance and with members of the National Council on Accreditation	HSD P/GO SL	D/ HQS
<b>A 5</b>	Development of web base reporting for Quality and safety including adverse events/incident reporting.	0.3	0.3	Feb 2018	Sep 2018	0.1	0.2	0.3		33	66	100		Development of web base reporting system for Quality and Safety based on National Monitoring mechanism including adverse events/incident reporting.	HSD P/GO SL	D/ HQS
	Strengthening of staff of Directorate of Healthcare Quality & Safety	5.0	5.0	Jan. 2018	Dec. 2018		2.5		<b>A 6</b>		50		100	Exposure at the international level training óSenior level managers, Middle level managers and Development Officers	HSD P/GO SL	D/ HQS
<b>B 7</b>	Establishment of Teleconference Unit in Directorate of Healthcare, Quality & Safety	3.00	3.00	Jan. 2018	Dec. 2018		1.5		3.0		50		100	Establishment of teleconference unit and maintenance of HQS	HSD P/GO SL	D/ HQS
<b>A 8</b>	Development and Revision of National Clinical Guideline  1. National guidelines on waste management. 2. National guidelines on infection prevention and	0.64	0.64	Jan. 2018	Dec. 2018		0.3 2		0.6 4		50		100	Conduct consultative meetings to develop and revise guidelines	HSD P/GO SL	D/ HQS

	control. 3. National guidelines on management of central sterile supplier department. 4. Revision of National guidelines on clinical indicators for 4 major specialties. 5. National guidelines on management of Diabetes Mellitus.															
<b>9</b>	<b>Printing</b>  1. Surgical Safety Check Lists 2. National Guidelines on Hypertension 3. National guidelines on waste management. 4. National guidelines on infection prevention and control. 5. National guidelines on management of central sterile supplier department. 6. Revision of National guidelines on clinical indicators for 4 major specialties. 7. National guidelines on management of Diabetes Mellitus.	4.0	4.0	Jan 2018	Dec. 2018		2.0		4.0		50		100	Print all Guidelines	HSD P/ GOS L	D/ HQS
	<b>Total</b>	<b>26.34</b>	<b>26.34</b>													

## Deputy Director General – Medical Services II

	Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2018 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 Health outcome Eg. Clinical/Communities , Program Development, Provincial support																
B	Infrastructure Development Strengthening	14 Nos. new units & Upgrading 14 A & E units	9525	1300	01.01 .18	31.12 .18	200	200	300	600	10	15	25	50	well equipped 28 A & E units for Nation	GOSL/ World Bank	DDG (MS) II
		Construction of New A & E Buildings		0	01.08 .2017	31.12 .2019	200	250	200	200	10	10	10	10	well equipped New A & E units for Nation	GOSL/ World Bank	DDG (MS) II
		A&E Capacity buildings		20			0	10	10	0	15	45	40	0	professional trained staff for A&E units		DDG (MS) II
		Construction of National stroke center	543	200	01.01 .18	31.12 .18	150	50	?	?	10	10	10	10	well equipped National stroke center for Nation	GOSL	DDG (MS) II
C	Advocacy																
D	Health Education Eg. Awareness/Social Marketing																
E	Community participation Intersectoral Coordination																
F	National Level Program Eg. Strengthening																
G	Monitoring & Evaluation on (M&E)																

## Directorate of Private Health Sector Development

Secretariat of Private Health Services Regulatory Council

**Objectives** : "Safe, Efficient and Quality Health Services through Private Health Sector"

Strategies	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Improvement in Health outcome	Registration of Private Health Institutions at the beginning of each year to be completed by 2nd quarter	Rs. 40,000		1/01/2018	30/06/2018					X	X			Timely registered & well regulated private health institutions	Funds from PHSRC	D/PHS D S/PHS RC
	Newspaper advertisements for private health establishments on importance of getting registered at PHSRC	2.5 Million		1/01/2018	30/09/2018						X	X		Timely registered & well regulated private health institutions	Funds from PHSRC	D/PHS D S/PHS RC
	Updating the list of registered institutes at the PHSRC website(www.phsrc.lk)			1/01/2018	31/12/2018						X	X	X	Updated list of registered institute	Funds from PHSRC	D/PHS D S/PHS RC
	Streamlined flow of health information system through private health sector			1/01/2018	31/12/2018						X	X	X	Proper information system established	Funds from PHSRC	D/PHS D D/I
	Develop suitable charges/ prices for various procedures and medical laboratory tests conducted by private health sector			1/01/2018	31/3/2018					X				Guidelines developed	Funds from PHSRC	D/PHS D S/PHS RC
	Visiting to inspect of private hospitals for grant approval of president funds facilities			1/01/2018	31/12/2018					X	X	X	X	grant approval for president funds facilities to private hospitals	Funds from PHSRC	D/PHS D MO/PH SD

Advocacy	Advocacy meetings with Private Health Services Regulatory Council, Provincial and Regional Health Administrations, College General Practitioners , Independent Medical Practitioners Association and Society of General Medical Practitioners	Rs. 135,000			1/01/2018	30/6/2018							X	X			Number of advocacy meetings	Funds from PHSRC	DGHS DDG (MS) II D/PHS D
Health Education	Conducting refresher /gap filling course for dental surgery assistants who are currently employed at dental surgical practices/clinics in collaboration with PHSD,PHSRC, TVEC, APHNI and NAITA	1 Million			1/01/2018	31/12/2018							X	X	X	X	Trained dental surgery assistants	Funds from PHSRC	D/PHS D S/PHS RC
	Conducting refresher /gap filling course for private sector nurses" who are currently employed at private hospitals.				1/01/2018	31/12/2018							X	X	X	X	Trained private health sector nurses		D/PHS D S/PHS RC
Community Participation & Intersectional Coordination	Investigation of complaints made by public against Private Medical Institutions.				1/01/2018	31/12/2018							X	X	X	X	Timely investigated complaints	Funds from PHSRC	D/PHS D Investi gation PHSRC
National Level Program	Participation of private sector in different National and International days				1/01/2018	31/12/2018							X	X	X	X	Created active participation process		DGHS DDG (MS) II D/PHS D
	Initiation of a survey in respect of private health sector with the help of PHI in the MOH areas.				1/01/2018	30/06/2018							X	X			Registered all private medical institute	Funds from PHSRC	DGHS DDG (MS) II D/PHS D DD/PH SD MO/PH SD

Monitoring & Evaluation (M&E)	Monitoring and supervisory visits to private health institutes by D/PHSD and MO/PHSD in collaboration with Regional and Provincial Directors of Health Services			1/01/2018	31/12/2018						X	X	X	X	Timely registered & well regulated private health institutions	Funds from PHSRC	DGHS DDG (MS) II D/PHSD
	Conduct of Inland wide survey on price charged by private health institutes for identified 51 medical and surgical procedures	2.7 Million		1/01/2018	31/03/2018						X				Well regulated medical and surgical procedures chargers	Funds from PHSRC	DGHS D/PHSD S/PHSRC
<b>Total</b>																	



## **Deputy Director General – Non Communicable Diseases Director NCD**

Programme : Prevention of NCD

Vision: A country that is not burdened with Non Communicable Diseases (NCDs) deaths and disabilities.

Mission: The overall goal of the National NCD Policy of Sri Lanka is to reduce the burden due to NCDs by promoting healthy lifestyles, reducing the prevalence of common risk factors, and providing integrated evidence-based treatment options to diagnosed NCD patients.

Objectives: Support prevention of NCDs by strengthening policy, regulatory and service delivery measures for reducing level of risk factors of NCDs in the population  
Implement a cost-effective NCD screening program at community level with special emphasis on cardiovascular diseases  
Facilitate provision of optimal NCD care by strengthening the health system to provide integrated and appropriate curative, preventive, rehabilitative and palliative services at each service level  
Empower the community for promotion of healthy lifestyle for NCD prevention and control  
Enhance human resource development to facilitate NCD prevention and care  
Strengthen national health information system including disease and risk factor surveillance  
Promote research and utilization of its findings for prevention and control of NCDs  
Ensure sustainable financing mechanisms that support cost-effective health interventions at both preventive and curative sectors  
Raise priority and integrate prevention and control of NCDs into policies across all government ministries, and private sector organizations

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility	
A	Improve in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Identify trans fat sources and baseline levels	1.5	1.5	2-Feb-2018	3-May-2018	0.50	0.50	0.50		25%	25%	50%		Availability of data on main sources of trans fat	GOSL	DDG /NC D, D/N CD	
		Identify common sources of salt in Sri Lanka	0.5	0.5	15-Jan-2018	14-Jul-2018	0.25	0.25			25%	75%			Availability of data on common sources of salt in Sri Lanka	GOSL		
		Develop food composition table	20	20	4-Feb-2018	5-May-2018	5.00	5.00	10.00		20%	20%	60%		Availability of a food composition table	GOSL		
		Reprinting of IEC materials and manuals	2	2	5-Feb-2018	24-Aug-2018	0.50	0.50	1.00		20%	20%	60%		No. of leaflets developed	GOSL		
		Printing injury information forms (for 2018)	1.8	1.8	6-Jan-2018	5-Jul-2018		0.80	1.00		25%	25%	50%			GOSL		
		Development of Multisectoral Action Plan	1	1	7-Apr-2018	26-Jun-2018		0.25	0.25	0.50	10%	40%	25%	25%				
		Printing booklet Api Nirogiwemu	6	6	7-Mar-2018	6-May-2018	2.00	1.00	1.00	2.00	25%	25%	50%		Booklet will be printed and distributed	GOSL		
		Workshop for the upper and middle level managers of other ministries	0.5	0.5	9-Mar-2018	5-Sep-2018		0.25	0.25		25%	25%	50%		No. of officers who stated to do the recommended level of physical activity	GOSL		
		Displaying bill boards at places where public	11	11	20-Jan-2018	16-Nov-2018	2.00	3.00	3.00	3.00	20%	50%	30%		Maximum 10 boards 5 from each area 5 safe	GOSL		

A	Improve ment in Health outcome Eg. Clinical /Commu nities, Program Develop ment, Provincia I Support	usually use & prohibited to be used to prevent drowning												places & 5 high risk places		
		Healthylifestyle programme for the officials in the ministries	0.5	0.5	10-Feb-2018	7-Dec-2018		0.25	0.25		10%	40%	25%	25%	No. of officers who stated to do the recommended level of physical activity	GOSL
		Implementation of COMBI plan on reducing salt & Sugar	20	20	12-Feb-2018	9-Dec-2018	2.00	6.00	5.00	7.00	25%	25%	30%	20%	Availability of a implemented COMBI plan	HSD P
		Allocation of funds to Mental Health Unit	30	30	11-Jan-2018	12-Feb-2018	30.00									GOSL
		Provision of total cholesterol meters and cholesterol strips	16	16	25-Feb-2018	26-Sep-2018	4.00	4.00	8.00		20%	20%	60%		100% of HLCs at PMCU to have cholesterol meters and cholesterol strips through out the year	GOSL
		Chronic eye care	15	15	15-Feb-2018	16-Nov-2018	3.00	3.00	5.00	4.00	25%	20%	30%	25%		
		Thalassemia	85	85	20-Jan-2018	5-Jan-2019	10.00	20.00	40.00	15.00	10%	20%	40%	30%		GOSL
		Provide scooters for PHNO	30.5	30.5	10-Jan-2018	26-Dec-2018			15.00	15.50	10%	20%	40%	30%		HSD P
		NCD Survey (STEPS)	100	100	9-Jan-2018	25-Dec-2018	10.00	20.00	30.00	40.00	10%	40%	25%	25%		GOSL
		CKD Screening and prevalence survey	40	40	7-Mar-2018	18-Sep-2018	5.00	10.00	5.00	20.00	10%	40%	25%	25%		GOSL

DDG  
/NC  
D,  
D/N  
CD

		Strengthening national NCD Surveillance System (Chronic)	20	20	13-Jan-2018	1-Aug-2018	5.00	4.00	5.00	6.00	25%	20%	25%	30%	Strengthen national health information system including disease and risk factor surveillance	<b>GOSL</b>		
<b>B</b>	<b>Infrastructure Development &amp; Strengthening,</b>	Establishment and strengthening Healthy Life Style Centres	45	45	10-Jan-2018	6-Nov-2018	15.00	10.00	10.00	10.00	25%	20%	30%	25%	No. of MOH areas with two or more functioning Healthy Lifestyle Centers (HLCs)	<b>HSD P</b>		
		Designing of a plan model PMCU	1	1	15-Feb-2018	18-Jun-2018	0.50	0.50			25%	75%			Availability of a plan for PMCU	<b>GOSL</b>		
		Renovation and purchasing of equipemnt for the central NCD unit	5	5	15-Feb-2018	3-Sep-2018	2.00	2.00	1.00		10%	20%	70%				<b>GOSL</b>	
		Strengthening national NCD Surveillance System	20	20	1-Jan-2018	17-Mar-2018		5.00	10.00	5.00		25%	75%			Web based HLC information system will be Established	<b>GOSL</b>	
		Installation of outdoor LED screen (with maintenance) at Kandy and Karapitiya TH	12	12	1-Jan-2018	6-Apr-2018			4.00	8.00		25%	75%			02Nos.outdoor LED screen will be Installed of (with maintenance) at Kandy and Karapitiya TH	<b>GOSL</b>	
		Support injury information system by improving infrastructure facilities including IT facilities of sentinel sites	11.5	11.5	1-Jan-2018	21-Apr-2018				5.00	6.50		25%	75%			110 computers purchased	<b>GOSL</b>

		Provide Defibrillators for the Institutions to be used in public places	20	20	16-Mar-2018	2-Oct-2018	5.00	5.00	5.00	5.00	25%	20%	30%	25%	Percentage of medical wards with a defibrillator	<b>GOSL</b>
		Renovation and extension Thelaseemia wards in TH Kurunegala	10	10	13-Feb-2018	14-Nov-2018		5.00	5.00		10%	40%	50%		Renovation and extension 01 No. Thalaseemea building	<b>GOSL</b>
		Development of guidelines for trauma management	0.5	0.5	13-Jan-2018	1-Aug-2018	0.25	0.25			20%	20%	60%		Guidelines develop	<b>GOSL</b>
		Development of standards for rehabilitation units	0.5	0.5	25-Jan-2018	26-Oct-2018	0.25	0.25			20%	20%	60%		Standards develop	<b>GOSL</b>
		Strengthen the National NCD surveillance system	20	20	17-Jan-2018	16-Feb-2018	2.50	5.00	12.50		10%	20%	70%		Percentage of HLCs maintaining client data and linked to web based information system	<b>HSD P</b>
		Renovation and modification of medical clinic to provide quality care All line ministry Institutions	50	50	18-Jan-2018	14-Nov-2018	5.00	10.00	25.00	10.00	10%	20%	50%	20%	Medical clinics will be Constructed and renovated	<b>GOSL</b>
<b>C</b>	<b>Health Education Eg: Social Marketing</b>	Conduct a social media campaign and community mobilization programme for NCD	200	200	19-Apr-2018	25-Dec-2018		40.00	100.00	60.00		20%	50%	30%	No. of TV commercials aired Broadcasting radio programmes	<b>HSD P/G OSL</b>

D	National Level Program Eg. Strengthening	Injury week	2	2	10-Sep-2018	10-Oct-2018		1.00	1.00			50%	50%	This will be conducted in the 3rd week of September & will consider mainly home safety, work place safety, school safety, preschool safety & road safety	GOSL		
		Commemoration of special dates	7.5	7.5	21-Jan-2018	17-Nov-2018	1.00	2.20	1.50	2.50	20%	30%	20%	30%		GOSL	
E	Empower the community for promotion of healthy life styles	Printing BMI Chart, Weighing scales & Awareness programme for school children on Healthy lifestyle and facilitating enabling environment	30	30	25-Jan-2018	21-Nov-2018		5.00	10.00	15.00	20%	30%	30%	20%	Selected schools will be provided with health corner	GOSL	
		Printing child injury prevention guide book for public health staff	2	2	26-Mar-2018	12-Oct-2018		1.00	1.00		10%	40%	25%	25%		GOSL	
		Printing First aid hand book for general public	7	7	26-Feb-2018	23-Dec-2018			2.00	5.00		20%	20%	60%		GOSL	
		Training of MO/HLC, MO/PHC primary care	2	2	26-Mar-2018	12-Oct-2018		1.00	1.00			20%	20%	30%	30%	No. of MO/HLC, MO/PHC trained	GOSL
		Development of policy to limit use of fatty acid and transfat	0.5	0.5	27-Mar-2018	24-Aug-2018	0.25	0.25				20%	20%	60%			

DDG /NC D, D/N CD

F	Health Education, Advocacy, Improving the quality of NCD management	Capacity building of CCPs/ MONCDs on injury prevention	0.5	0.5	28-Jan-2018	16-Aug-2018		0.25	0.25		20%	50%	30%	2 such programmes are conducted in a year	<b>GOSL</b>
		Conduct workshop for municipal council members on physical activity	0.5	0.5	15-Feb-2018	3-Sep-2018		0.25	0.25		20%	20%	60%		
		Awareness programmes on injury prevention among public health staff (Programmes for MOH)	5	5	29-Jan-2018	17-Aug-2018	1.00	2.00	2.00		25%	50%	25%		<b>GOSL</b>
		Development of physical activity guidelines	0.2	0.2	20-Jan-2018	19-Jun-2018		0.20			20%	50%	30%		<b>GOSL</b>
		Develop advocacy package for stakeholders	1	1	20-Jan-2018	8-Aug-2018		0.50	0.50		25%	25%	50%		<b>GOSL</b>
		Screening guideline preparation	2	2	20-Feb-2018	8-Sep-2018	1.00	0.50	0.50		25%	25%	50%		<b>GOSL</b>
		Development of guideleines for managemant of NCD and risk factors	1	1	15-Feb-2018	3-Sep-2018	0.50		0.50		25%	25%	50%	50% of the PHC practising guideleines for Management of NCD and risk factors	<b>GOSL</b>
		Training of trainers on NCD managemnt guidelines	1	1	30-Mar-2018	28-Jun-2018		0.50	0.50		25%	25%	50%	Avialbility of guideleines for screening for NCD and risk factors	<b>GOSL</b>
		Capacity building of NCD	1.5	1.5			0.50	0.50	0.50		25%	25%	50%		

	bureau staff															
	Printing Personal Medical Records and Registers	20	20	31-Mar-2018	29-Jun-2018	5.00	5.00	10.00		25%	25%	50%				<b>GOSL</b>
	Revising and printing NCD management guidelines and TOT Programme	5	5	1-Feb-2018	2-May-2018	1.00	1.00	2.00	1.00	25%	25%	25%	25%			<b>GOSL</b>
<b>G</b>	<b>Community participation &amp; Intersectoral Coordination.</b>	Empower community on injury prevention and basic first aid	45	45	4-Jan-2018	31-Oct-2018	5.00	15.00	15.00	10.00	20%	30%	30%	20%	At least 1 programme will be conducted in each district (ie @ RDHS level) for a selected group of MOH staff covering all categories (MO, PHNS, PHM, PHI). This activity will be coordinated by district MONCD	<b>HSD P</b>
		Distribution of first aid boxes among schools	16	16	10-Feb-2018	26-Apr-2018	4.00	4.00	8.00		10%	40%	50%			
		Strengthening of injury policy	1	1	7-Jan-2018	3-Nov-2018	0.50	0.50			20%	20%	60%			<b>GOSL</b>
		Conducting survey and Resarch	30	30	25-Jan-2018	21-Nov-2018		10.00	10.00	10.00			80%	20%		
		Development of trauma registry	0.5	0.5	26-Jan-2018	22-Nov-2018					20%	30%	30%	20%		
		Sport related activities	35	35	25-Jan-2018	21-Nov-2018	5.00	10.00	10.00	10.00	10%	40%	25%	25%		<b>GOSL</b>



H	Monitoring & Evaluation (M&E)	Conducting NAB NCD/Steering committee, Working group, NCD rivew meeting, etc.	2	2	7-Jan-2018	3-Nov-2018	0.60	0.40	0.40	0.60	30%	20%	20%	30%		GOSL	DDG /NCD, D/NCD
		Conduct working group meetings (RTA, Drowning, Child/ home injury prevention, surveillance)	0.5	0.5	8-Jan-2018	29-Nov-2018	0.15	0.10	0.10	0.15	30%	20%	20%	30%	04Nos NAB NCD, Review, 06 Nos Steering committee, 10 Nos working group meetings will be conducted	GOSL	
		Injury surveillance reviews	1	1	20-Jan-2018	16-Nov-2018	0.25	0.25	0.25	0.25	30%	20%	20%	30%	1. National annual injury surveillance review will be conducted in November 2. reviews on injury surveillance will be conducted in each province	GOSL	
		Injury death reviews	0.5	0.5	10-Jan-2018	26-Nov-2018	0.10	0.20	0.20		10%	20%	40%	30%			
<b>Total</b>			<b>1017</b>	<b>1017</b>													

## **National Cancer Control Programme**

### **Vision**

A country with a low incidence of preventable cancers and high survival rates with good quality of life and minimal disabilities suffering from cancers.

### **Mission**

To reduce the incidence of cancers by controlling and combating determinants of cancers, ensuring early detection and providing a holistic and accessible continuum of cancer care which address curative treatment options to end of life through an evidence – based approach.

### **Functions**

1. Ensure primary prevention of cancers by addressing risk factors and determinants by improved public awareness and empowerment
2. Advocate for early detection of cancers by improved public awareness and relevant service providers, particularly primary care providers, through opportunistic screening of asymptomatic populations and, if clinically suspicious, ensure prompt referral of individuals with symptoms and signs suggestive of cancer in symptomatic populations leading to early clinical diagnosis
3. Ensure sustained and equitable access to diagnosis and treatment facilities for cancers
4. Ensure rehabilitation, survivorship and palliative care facilities for cancer patients and support to their care givers at all levels
5. Strengthen cancer information systems and surveillance to monitor the progress and to evaluate the outcomes of cancer control actions
6. Promote professional education of doctors, nurses, technicians and health workers to augment trained human resources
7. Promote research and utilization of its findings for prevention and control of cancers

### **KPI**

1. Incidence of preventable cancers (Oral, Lung & Cervical including trachea, bronchus and pharynx): 20.7 per 100,000 population [2010]
2. Incidence of all types of cancers: 87.3 per 100,000 population [2010]
3. Proportion of breast cancers detected at an early stage (stage 1 & 2) out of all breast cancers staged: 67.4% [2010]
4. Proportion of oral cancers detected at an early stage (stage 1 & 2) out of all oral cancers staged: 28.0% [2010]
5. Proportion of cervical cancers detected at an early state (stage 1 & 2) out of all cervical cancers which were staged: 47.6% [2010]
6. Crude mortality rate for all cancers: 62.8 per 100,000 population [2010]
7. Number of secondary level hospitals (PGH, DGH & BH) using morphine for pain management: 30 [2016]

Strategy No	Strategy	Activity	Estimated cost (Rs mn)	Proposed start date	Proposed completion date	Financial Targets (Rs Mn.)				Physical Targets (%)				Output	Source of Funds	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A.01	Improvement in Health outcome	Development and printing of guidelines and other documents on cancer control and palliative care 111-02-15-21-2509 (11)	4.24	Jan-18	Nov-18	0.10	0.14	2.00	2.00	20	40	75	100	Eight guidelines developed and printed	GOSL	CCP-1 CCP-2 CCD
A.02		Development and printing of recording and reporting formats in cancer control and palliative care 111-02-15-21-2509 (11)	0.76	Jan-18	Nov-18	-	0.16	0.20	0.40	20	50	75	100	Recording and reporting formats developed and printed	GOSL	CCP-1 CCD
A.03		Conduct cancer research 111-02-15-20-2509 (11)	10.00	Jan-18	Dec-18	0.30	1.50	3.00	5.20	20	40	65	100	Eight cancer research conducted	GOSL	D/NCCP CCP-1 CCD
A.04		Overseas fellowships for central and peripheral level healthcare staff 111-02-13-2-2401 (12)	5.00	Feb-18	Dec-18	-	1.00	1.00	3.00	0	20	40	100	15 fellowship visits completed	HSDP	D/NCCP
A.05		Central and peripheral level training programmes for healthcare staff 111-02-15-21-2509 (11)	2.00	Jan-18	Dec-18	0.20	0.50	0.80	0.50	20	40	75	100	30 Training programmes completed		CCP-1 CCP-2 CCD
A.06		Establishment of rehabilitation centers for addicted behaviour 111-02-15-20-2509 (11)	20.00											3 rehabilitation centers established		D/MENTAL HEALTH
B.01	Infrastructure development and strengthening	Procurement of equipment and accessories for cancer treatment centers other designated units 111-02-15-20-2509 (11)	152.9	Jan-18	Dec-18	15.00	15.00	20.00	102.90	10	40	65	100	Equipments and accessories for 20 cancer treatment units and other designated	GOSL	D/NCCP

														units procured		
B.02		Infrastructure development of cancer treatment units 111-02-13-2-2506 (12)	7.50	Jan-18	Dec-18	0.20	1.00	3.00	3.30	10	40	65	100	Patient care facilities at CTCs developed	HSDP	D/NCCP
B.03	Infrastructure development and strengthening	Procurement of four digital mammography units 111-02-13-2-2103 (12)	144.0											Four digital mammography units procured	HSDP	DDG/BMES
C.01	Advocacy	Advocacy programmes on implementing cancer prevention and control activities 111-02-15-20-2509 (11)	0.15	Feb-18	Nov-18	0.03	-	0.03	0.09	25	25	50	100	Four programmes conducted	GOSL	CCP-1 CCP-2 CCD
D.01	Health Education	Development of health education materials on cancer prevention, early detection and palliative care for the general public 111-02-13-2-2103 (12)	2.41	Jan-18	Dec-18	0.75	1.00	0.50	0.16	30	60	80	100	Booklets, posters, flex banners and DVDs printed	HSDP	CCP-1 CCP-2 CCD
D.02		Printing of health education materials produced 111-02-15-20-2509 (11)	2.40	Jan-18	Dec-18	0.30	0.60	1.00	0.50	20	50	75	100	HE materials on cancer prevention and early detection developed and printed	GOSL	CCP-1 CCP-2 CCD
D.03		Development and printing of health education materials on cancer prevention, early detection and palliative care for the special groups 111-02-13-2-2509 (12)	2.00	Feb-18	Dec-18	0.10	0.60	0.50	0.80	20	50	75	100	Booklets, posters and wall charts developed	HSDP	CCP-1 CCP-2 CCD
D.04		Designing and printing of flex banners on primary prevention of cancers	2.59	Jan-18	Feb-18	2.59	-	-	-	100	100	100	100	Flex banners printed	HSDP	CCP-2

		targeting school children 111-02-13-2-2103 (12)														
D.05		Production of Theme song on cancer control 111-02-15-20-2509 (11)	0.80	Jan-18	Aug-18	0.05	0.10	0.65	-	30	50	100	100	Theme song in three languages available	GOSL	CCP-2
D.06		Production of new Mobile exhibition unit to NCCP 111-02-15-20-2509 (11)	0.90	Jan-18	Jun-18	-	0.90	-	-	30	100	100	100	Mobile exhibition unit available		CCP-2

D.07	Health Education	Mass media advertisements (TV, Radio and News papers) 111-02-15-20-2509 (11)	1.75	Jan-18	Dec-18	-	0.50	0.60	0.65	10	40	60	100	Advertisements on cancer prevention and early detection published/broad casted/ televised		CCP-1 CCP-2 CCD
E.01	Community participation & intersectoral coordination	Conduct advocacy meetings for key stakeholders 111-02-15-20-2509 (11)	1.60	Mar-18	Sep-18	-	0.80	0.80	-	20	60	100	100	Two advocacy programmes conducted		CCD
F.01	National level programme strengthening	Purchasing of ICD-O manuals and cancer staging manuals for cancer surveillance 111-02-15-21-2509 (11)	1.30	Jan-18	Jun-18	0.60	0.70	-	-	40	100	100	100	Two types of manuals procured	GOSL	D/NC CP
F.02		Procurement of computers, other iIT equipment and communication equipment for NCCP and CEDC 111-02-15-21-2509 (11)	2.58	Jan-18	Oct-18	0.20	1.00	0.50	0.88	20	50	75	100	Computers, other IT equipment and communication equipments procured	GOSL	D/NC CP
F.03		Procurement of furniture for NCCP and CEDC 111-02-15-21-2509 (11)	0.95	Jan-18	Jun-18	0.20	0.75	-	-	30	100	100	100	Furniture procured	GOSL	D/NC CP
F.04		Procurement of other equipment and accessories for NCCP and CEDC 111-02-15-21-2509 (11)	0.70	Jan-18	Sep-18	0.10	0.20	0.40		20	50	100	100	Equipments and accessories necessary for office maintenance	GOSL	D/NC CP

														procured		
F.05		Refurbishment of the NCCP Office 111-02-15-21-2509 (11)	6.87	Jan-18	Oct-18	0.15	1.50	2.00	3.22	10	40	60	100	NCCP Office refurbished	GOSL	D/NC CP
F.06		Upgrading of the computer network and website of the of NCCP 111-02-15-21-2509 (11)	1.80	Jan-18	Jun-18	0.10	1.70	-	-	20	100	100	100	NCCP computer network and website upgraded	GOSL	CCP-1
F.07		Procurement of three wheeler 111-02-15-21-2509 (11)	0.80	Jan-18	Jun-18	-	0.80	-	-	20	100	100	100	One three wheeler procured	GOSL	D/NC CP

G.01	Monitoring & evaluation	Conduct central and district level review meetings 111-02-15-20-2509 (11)	1.55	Jan-18	Dec-18	0.20	0.40	0.50	0.45	10	40	75	100	35 review meetings at central and district level conducted	GOSL	"CCP-1 CCP-2 CCD"	
G.02		Conduct symposium of best practices on cancer control and palliative care 111-02-15-20-2509 (11)	0.95	Jan-18	Nov-18	-	0.10	0.10	0.75	10	30	50	100	One symposium conducted		CCP-2	
G.03		Analysis of cancer surveillance data and publication of Annual Cancer Incidence data 111-02-15-20-2509 (11)	0.30	Jan-18	Aug-18	-	-	0.30	-	-	10	40	100	100	Cancer Registry of 2011 and Interim Report for 2014 published	GOSL	CCP-1
G.04		Finalize Standard Operational Procedures & Print the manual for cancer registration & cancer notification form 111-02-15-20-2509 (11)	0.20	Jan-18	Jun-18	-	0.20	-	-	-	30	100	100	100	SOP and manual on cancer registration available	GOSL	CCP-1
G.05		Development of Cancer Patient Information Management System 111-02-15-20-2509 (11)	6.50	Jan-18	Dec-18	-	0.10	1.40	5.00	-	10	30	50	100	Functioning Cancer Patient Information Management System available	GOSL	CCP-1
G.06		Provision of computers and accessories for cancer surveillance at cancer treatment units 111-2-13-2-2509 (12)	2.00	Jan-18	Jun-18	0.10	1.90	-	-	-	20	100	100	100	Cancer Surveillance Units are equipped with computers	HSDP	CCP-1

## **Directorate of Mental Health**

**Vision:** A society where mental well-being and human rights are valued and promoted, and people with mental disorders have timely and affordable access to comprehensive, integrated, effective, and culturally appropriate mental health and psychosocial care, free from stigma and discrimination.

**Mission:** Establish an enabling environment for the enhancement of mental wellbeing for all, through mental health promotion, illness prevention, treatment and rehabilitation, psychosocial care and protection of human rights.

### **Functions**

1. Advocate to the policy makers on important areas of Mental Health which need priority
2. Formulation or revision of policies related to Mental Health
3. Develop strategic plans on mental health, alcohol and substance use, suicides and other relevant areas under the purview of the directorate.
4. Advocate and support strengthening of infrastructure facilities and human resources for mental health services
5. Formulate national medium term and annual plans of MH and facilitate the development of provincial/district plans relevant to MH
6. Establish and maintain partnership networks within and between government ministries, professional bodies, private organizations, development partners, civil societies and consumer groups
7. Develop /revise technical and managerial guidelines and protocols/ formats including relevant duty lists with the involvement of professional bodies and other relevant stakeholders
8. Develop programme specific IEC /training material
9. Build capacities of relevant staff at in-service and post graduate level
10. Ensure provision of psychological first aid and mental health services in emergencies, disasters and special situations
11. Monitor and evaluate Mental Health Programme at central level
12. Ensure availability of updated database on mental health for programmatic action
13. Identify the areas that need investigation and conduct operational research

**Indicator:** Promotion of patients with major mental disorders (Psychotic, mood disorders and somato form disorders) who are using services

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed completion Date	Financial Tatgets (RsMn)				Physical Targets(%)				Output	proposed Source of Fund	Responsibility
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>1.1 Promotion of Mental wellbeing</b>	a. Incorporation of Mental health promotion into PHC setting	10.0	3	Dec-18	0.5	0.5	1	1	15	33	50	100	PHC staff trained on MH promotion	GOSL	Directorate of MH
	b. Promotion of Mental wellbeing at schools & work places		1	2018 Nov	0.1	0.2	0.3	0.4	10	30	60	100	training programs conducted	GOSL	Directorate of MH
	c. Preparation & printing of IEC materials on MH promotion		1	Oct-18			0.5	0.5		50		100	IEC materil available	GOSL	Directorate of MH
	d.Promotion of concept of Community Support centres		5	Dec-18		2.0		3.0		40		100	community support centres established	GOSL	Directorate of MH
<b>1.2 Suicide prevention</b>	a. Advocacy for media on suicide prevention	3.0	1	Oct-18		0.5	0.5				50	100	programs conducted	GOSL	Directorate of MH
	b. Strenghtening life skills among adolescents & youth		1	Jun-18	0.5	0.5			50	100			programs conducted	GOSL	Directorate of MH
	c. BCC campaign to reduce suicides		1	Sep-18		0.5	0.5			50	100		programs conducted	GOSL	Directorate of MH
<b>1.3 Prevention and Control of substance use including alcohol</b>	a. Advocacy campaign at national level	45.0	2	Oct-18		1	1			50	100		Launched	GOSL	Directorate of MH
	b. Implement alcohol prevention, treatment and rehabilitation program in 6 districts		9	Dec-18		3.0	3.0	3.0		33	66	100	programs conducted	GOSL	Directorate of MH
	d. Establish alcohol rehabilitation centres		3	Dec-18				3.0				100	centres established	GOSL	Directorate of MH
	e.Establish drug rehabilitation centres		30	Dec-18				30				100	centres established	GOSL	Directorate of MH
	f. Procurement & supply for essential items		1	Dec-18			0.5	0.5				50	100	supplies in place	GOSL
<b>1.4 Human resource developmen</b>	a. Training of Multidisciplinary team members on community	5.0	1	Aug-18			1				100		staff strained	GOSL	Directorate of MH



<b>t</b>	mental health - Thailand																
	b. Training of National resource pool on substance use - overseas		2	Oct-18			2				100		Training programs conducted	GOSL	Directorate of MH		
	c. Training of multi-disciplinary staff including Occupational & Speech Therapists on Child MH		2	May-18			2				100		Resource team developed	GOSL	Directorate of MH		
<b>1.5</b> <b>Suveillance, monitoring and evaluation &amp; research</b>	a. Prevalence survey on Mental disorders	5.0	2	Dec-18		1	1		50		100		survey conducted	GOSL /WHO	Directorate of MH		
	b. Implement e based MIS		1	Dec-18		0.5	0.5		50		100		MIS in place	GOSL	Directorate of MH		
	c. Publish annual reports & bulletins		0.5	Dec-18			0.5					100		reports published	GOSL	Directorate of MH	
	d. Prevalence survey on substance use		0.5	Dec-18			0.5					100		survey conducted	GOSL	Directorate of MH	
	e. Participation and conduct of MH reviews		1	Dec-18		0.5	0.5		50		100			reviews conducted	GOSL	Directorate of MH	
	<b>Total</b>		<b>68.0</b>				<b>1.1</b>	<b>10.2</b>	<b>10.3</b>	<b>46.4</b>							
	<b>Budget speech allocation</b>																
<b>2.1</b> <b>Improve facilities for Child Mental Health Services</b>	a. Establishment of centres for children with autism and neurodevelopment disorders (Colombo, Galle & Kandy)	12.0		Dec-18			6	6			50	100	Consruction of new centres for Autism & NDDs	GOSL	Directorate of MH		
	b. Provision of supplies for child mental health services	2.0					2				100		Supplies available to strenghen child development in 5 main centres	GOSL	Directorate of MH		
<b>2.2</b> <b>Strengthen rehabilitation services for mentally ill patients</b>	b. Infrastructure improvement	10.0				5	5				50	100	2 medium stay units renovated	GOSL	Directorate of MH		
	c. Provision of supplies for rehabilitation	1.0			0.5		0.5			50		100	national guidelines in place & Staff trained	GOSL	Directorate of MH		
<b>Total</b>		<b>25.0</b>			<b>0.5</b>	<b>5</b>	<b>13.5</b>	<b>6</b>									

## **Management Development and Planning Unit**

### **Directorate of International Health**

Vision: To contribute to a healthier nation by developing the health care system through facilitating efficient and effective utilization of International donor funding

Mission: To serve as the focal point for planning, implementation & monitoring of international health activities under the funded programmes for the department of Health, thereby to assist the MDPU in achieving the overall goal of planned development of health services in the country.

#### Functions:

1. Processing of proposals for Donor funded projects – WHO, UNFPA, UNICEF, UNAIDS Conduct progress review & monitoring meetings periodically for the donor funded project activities; WHO, UNICEF, UNFPA
2. Processing of all fellowships offered to the Ministry of Health by International organizations such as WHO, IAEA, WB, HSDP, SAARC, JICA, KOICA, UNICEF, UNFPA, CODEX and foreign government scholarships
3. Coordination of International health activities, seminars and conferences, concurrence for foreign delegations, NGO personal, long and short term consultants
4. Memoranda of Understanding signed with foreign countries
5. Recommendation of letters for residence visas for foreigners working in pharmaceutical sector after approval by Secretary / Health

#### KPI

1. No. of proposals processed No. of review & monitoring meetings conducted
2. No. of fellowship files prepared No. of fellowships awarded
3. No. of International Conferences No. of concurrence letters prepared
4. No. of MoU's signed
5. No. of requests for residence visas No. of recommendation letters given

	Strategy	Activities	Total Estimated Cost Rs.( Mn)	Estimated Cost for the year 2018	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	Program Development	1.Recrut a project officer to assist project coordination & implementation		0.35	2018.01.01	2018.12.31		.17	.08	.1	25	50	75	100	Availability of one officer for coordination	UNFPA	DDG(P), D/IH
F	National Level Program	1.Conduct workshops on WHO proposal writing		0.2	2018.01.01	2018.12.15		0.1	.1			50	100		Manpower development	WHO	D/IH,PPO
G	Monitoring & Evaluation (M&E)	1.conduct project planning meetings of the WHO donor funded activities with stakeholder to -new biennium		0.2	2018.01.01	2018.12.15	.2				100				Initiation the WHO workplan	WHO	DDG(P), D/IH
		2.Conduct WHO monitoring & review meeting		0.3	2018.03.01	2018.12.31	.075	.075	.07	.08	25	50	75	100	Regular review meetings	WHO	DDG(P), D/IH
		3.conduct quarterly Review of UNICEF work plan		0.21	2018.02.01	2018.12.31	.05	.05	.05	.06	25	50	75	100	Regular review meetings	UNICEF	DDG(P), D/IH
		4.Conduct central level project review meetings		0.1	2018.03.01	2018.12.31		.02	.05	.03		25	50	100	Regular review meetings	UNFPA	DDG(P), D/IH
		5.Field monitoring		0.2	2018.02.01	2018.12.31	.05	.05	.05	.05	25	50	75	100	Regular review meetings	UNICEF	DDG(P), D/IH
<b>Total</b>				<b>1.56</b>			<b>.375</b>	<b>.465</b>	<b>.4</b>	<b>.32</b>							

## **Directorate of Health Information**

**Vision:** A decision support system for Health Management, based on evidence

**Mission:** Ensure availability, accessibility of timely and reliable health information and foster use of health information by decision makers at different levels of Health system.

**Functions:**

1. Support to Digitalization of health information management system
2. Health information infrastructure development & strengthening
3. Monitoring & evaluation

**KPI**

1. % of completeness of data for indicators published in the Health Performance Monitoring Indicators publication.
2. Number of Healthcare Institutions with functioning computer & Network Maintenance Unit
3. Number of staff trained in Information management
4. % of Health Institution who have correct and verify of HR data

Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated cost for the year 2018 Rs(Mn)	Proposed start Date	Financial Targets (Rs.Mn)				Physical Targets (%)			Out put	Proposed Source of fund	Responsibility	
					1	2	3	4	1	2	3				4
Infrastructure Development & Strengthening	1 Improving IT facilities in Line ministry Hospitals	130	75	01/10/17	25	25	10	15	20	15	20	45	Ongoing activity	GOSL/WB	Dir Infor/ppo
	2 Transform existing server room to data Centre	25	25	01/10/17		5	10	10		5	45	50	Establish New Server Room establish	GOSL/WB	Dir Infor AD/ICT /ICT officer
	3HRMS-V2 Improvements for new modules with Training	26.6	26.6	01/10/17		5	10	11.6		5	45	50	Using HRMS-v2	GOSL/WB	Dir Infor AD/ICT
	4Linux based servers optimization	1.7	1.7	01/10/17		0.5	0.5	0.7			50	50	Using Linux based server	GOSL/WB	Dir Infor AD/ICT
	5. Firewall subscription	0.5	0.5	01/10/17		0.1	0.4			10	90		Install firewall	GOSL/WB	Dir Infor AD/ICT /ICT officer
	6. Active Directory Solution(latest MS Server operating system)	1.0	1.0	01/10/17			0.5	0.5		25	25	50	Install Active Directory Solution	GOSL/WB	Dir Infor AD/ICT/ICT officer
	7.Network maintenance digital health	15.0	15.0	01/10/17			5	10		25	25	50		GOSL/WB	Dir Infor AD/ICT /ICT officer
	10. purchase essential consumable for computers	2.5	2.5	01/10/17		1		1.5		10	25	65		GOSL/WB	Dir Infor AD/ICT
	11. Procurement of virus guard for Ministry of Health ,Nutrition & Indigenous Medicine	0.6	0.6	01/10/17	0.6	0				10	90			GOSL/WB	Dir Infor AD/ICT /ICT officer
National Level Program	1. Computer Maintenance Training programmes for IT staff (Hardware and Network Administration Training for	1.0	1.0	01/12/17		.3	.3	0.4		25	25	50		GOSL/WB	Dir Infor AD/ICT

	line Ministry staff)														
	7. Printing telephone Directory of Ministry of Health ,Nutrition & Indigenous Medicine/ Printing Facility Survey	1.5	1.5	01/01/18	1.3		0.2					100		GOSL/WB	Dir Infor PPO/DA
Implementation of Electronic Medical Records in Sri Lankan Government Hospitals		400.0	400.0	01/01/18	80.0	50.0	100.0	170.0	25	25	25	25		GOSL	Dir Info/PPO/A D/ICT /ICT off/DO
Implementation of Electronic Medical Records in Sri Lankan Government Hospitals		375.0	375.0	01/01/18	25.0	25.0	180.0	145.0	25	25	25	25			Dir Info/PPO/A D/ICT /ICT off
	<b>Total Cost</b>	<b>925.4</b>	<b>925.4</b>												

## Directorate of Organization Development

### Functions:

1. Conduct Health Development Committee meeting
2. Launching and printing of national health performance framework (With performance indicators)
3. Competency framework to reform undergraduate medical education for strengthening primary care system
4. Revision of Job description for health staff

### KPI

- 1 Number of HDC Meeting
- 2 Available of National health performance framework book
- 3 Available of competency framework
- 4 Number of Job description completed

Strat egi es	Activity	Total estima ted cost Rs. (Mn)	Estimat edcost for the year 2018 Rs. (Mn)	Propo sed start date	Propo sed compl etion date	Financial targets Rs (Mn)				Physical targets %				OUTput	Propo sed sourc eof funds	Resp osibi lity
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>Improvement in Health out come Clinical /Communities,program development, Provincial support</b>																
<b>Infrastructure development &amp; strengthening and Organizational Capacity Development</b>																
	1. Review, Finalization and printing of the organizational Strcuture	1.50	1.50	Feb-18	Jul-18	0.225	1.125	0.15		15%	75 %	10 %		1.Workshop toFinalize 2.organization structure documented	GOSL and WHO	D/O D
	2.Development and Publication of Ministry guidelines for preparation of job descriptions	0.25	0.25	Mar-18	Oct-18	0.0125	0.125	0.1	0.0125	5%	50 %	40 %	5%	Publication of the guideline	WHO	D/O D
	3. Conducting 18 Job description meetings to finalize 6 JD	0.04	0.04	Feb-18	Dec-18	0.006	0.014	0.014	0.006	15%	35 %	35 %	15 %	Approved 6 Jobdescriptions	GOSL	D/O D
	4. Higher level and middle level capcity building program on Health System Governance/ Fiancing for			Feb-18	Dec-18						35 %	50 %	15 %	Training of staff of OD unit	WHO	D/O D

	rational and sustainable health system																
<b>Advocacy</b>																	
<b>Health Education</b>																	
<b>Community participation &amp; Intersectoral coordination</b>																	
	1. Open Government Partnership activity coordination for Ministry of Health	0.10	0.10	Mar-18	Nov-18	0.005	0.025	0.04	0.03	5%	25%	40%	30%	Meetings/ Infograph	GOSL	D/O D	
	2. Developing a plan for Public Awareness program on Health sector activities	0.05	0.05	Apr-18	Aug-18		0.03	0.02			60%	40%		Meetings	GOSL	D/O D	
<b>National level program eg. Strengthening</b>																	
	1. Development of National Health financing strategy for Sri Lanka	0.20	0.20	Jan-18	Jun-18	<b>0.07</b>	<b>0.13</b>			35%	65%			Final document	WHO	D/O D	
	2. Implementation of the Pre Departure Health Assessment program for migrant workers	0.40	0.40	Jan-18	Oct-18	<b>0.12</b>	<b>0.12</b>	<b>0.12</b>	<b>0.04</b>	30%	30%	30%	10%	1.Publication of National guideline on PDHA, 2. Report on International Consultation on PDHA 3. Capacity building of PDHA service providers 4. Establishment of Information System	GOSL	D/O D	
	3. Implementation of In bound migrants health assessment program	0.01	0.01	Feb-18	Aug-18	<b>0.0035</b>	<b>0.005</b>	<b>0.0015</b>		35%	50%	15%		Meetings	IOM and ADB	D/O D	
	4.Finalizing the rational health care delivery policy	0.05	0.05	Jan-18	Oct-18	0.0125	0.0175	0.015	0.005	25%	35%	30%	10%	Rational health care delivery policy launched	GOSL	D/O D	



Monitoring & Evaluation (M & E)																
	1. Establishment of National Health performance assessment Unit (Institutionalizing NHPF)	0.05	0.05	Jan-18	Jul-18	0.015	0.03	0.005		30%	60%	10%		Availability of functional unit	GOSL	D/O D
	2.Launching of NHPF	0.20	0.20	Jan-18	Mar-18	0.2				100%				Launching Ceremony	GOSL	D/O D
	2. Capacity building program for the staff of hospitals, PH programs to link Results frameworks with annual action plans - A Joint program with Directorate of Planning (For 9 provinces)	1.00	1.00	Feb-18	Nov-18	0.2	0.3	0.3	0.2					Training programs	WHO/ GOSL	D/O D
	3. Conduct 5 Health Development Committee meetings (HDC)	0.30	0.30	Mar-18	Dec-18	0.075	0.075	0.075	0.075	25%	25%	25%	25%	5 meetings	GOSL	D/O D
	4. Conduct NHDC (2) and NHC (1)meetings	1.00	1.00	Mar-18	Dec-18	0.1	0.4	0.4	0.1	10%	40%	40%	10%	2 NHDC meetings and 1 NHC meeting	GOSL	D/O D
	<b>Total</b>	<b>5.15</b>	<b>5.15</b>			1.044 5	2.40	1.240 5	0.468 5							

## Finance/Planning

- Objectives: 1. To Serve as the focal point for planning and monitoring financial activities for the Department of Health Services under the MDPU  
2. To assist coordination, preparation and updating financial documents

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q 1	Q2	Q3	Q 4	Q1	Q2	Q 3	Q4			
A	Improvement in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Budget call, according to guidelines and directions for preparation of annual budget estimate			March 2017	November 2017					10	25	80	100	Developed the draft capital estimate for 2018	GOSL foreign	Acc/F (P)
B	Infrastructure Development & Strengthening,	Allocate funds (44,000) to the line ministry institutions for conducting capital activities (rehabilitation and acquisition)			January 2018	December 2018					50	100			Developed capital estimate for 2018	GOSL foreign	Acc/F (P)
C	Advocacy	1. Advocate to complete capital projects according to project plan.  2. Prepare audit reports relevant to MDPU			January 2018	December 2018					25	50	75	100	Conduct consultative meetings	GOSL	Acc/F (P)
D	Health Education Eg. Awareness/ Social Marketing		0.75	0.6	January 2018	December 2019	.15	.15	.15	.15	25	50	75	100	No. of trained officers	WHO	Acc/F (P)
E	Community participation & Intersectoral Coordination.	Introduce new management techniques in data collection for economic analysis	1.125	0.9	January 2018	December 2019	.225	.225	.225	.225	25	50	75	100	Conduct consultative meetings	WHO	Acc/F (P)

<b>F</b>	National Level Program Eg. Strengthening	Strengthening the cash flow monitoring system in central and provincial level	1.125	0.9	January 2018	December 2019	.225	.225	.225	.225	25	50	75	100	No. of trained officers	WHO	Acc/F (P)
<b>G</b>	Monitoring & Evaluation (M&E)	1. Monitor the physical and financial progress of the capital activities according to the action plan.  2. Prepare the performance and progress report for the budget debate.		2.0	February 2018	December 2018					25	50	75	100	Achieve the targets	GOSL foreign	Acc/F (P)
	<b>Total</b>			<b>2.0</b>													

## Directorate of Planning

**Mission:** Formulation of policies and to improve continuously, planning of health care delivery systems at different levels, in order to achieve and sustain optimum

health status of the people envisaged in the national health policy

### Key Performance Indicator/s:

- Number of capacity building programmes conducted for health planners per year
- Percentage of development programmes/ projects processed out of the received per year
- Frequency of monitoring Action Plans of Line Ministry Institutions
- Frequency of updating and publishing the Human Resource Profile of Line Ministry Institutions

	Strategy	Activities	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			
						0	0	0	0	0	0	25	75	Draft AAP-2019		Director/ Planning
A	Improve health outcome	Preparation of Annual Action Plan of Line Ministry Institutions-2019	00	01/06/2018	31/12/2018	0	0	0	0	0	0	25	75	Draft AAP-2019		Director/ Planning
A		Printing and distribution of AAP-2018	0.4	01/01/2018	31/01/2018	0.4	0	0	0	100	-	-	-	AAP-2018 printed & distributed	GOSL	
A		Preparation of Administrative Report -2017 to be presented to parliament		01/01/2018	28/02/2018	0	0	0	0	100	-	-	-	AR-2017 printed & distributed		
		Translation & printing of the Administrative Report- 2017	0.5	01/03/2018	30/04/2018	0.5	0	0	0	100	-	-	-		GOSL	
A		Preparation of Medium Term Plan 2018-2022	0.8	01/04/2018	31/09/2018	0	0.4	0.4	0	-	50	50	-	MTP-2018-22 printed & distributed	WHO	
		Printing of Medium Term Plan 2018-2023	0.3	01/10/2018	31/12/2018	0	0	0	0.3	-	-	-	100		GOSL	

A		Revision of Cadre Norms of Health Institutions	0.25	04/01/2018	31/09/2018	0	0.125	0.125	0	-	50	50	-	Cadre norms developed and printed	WHO	
		Printing and distribution of Cadre Norms	1.0	01/10/2018	31/12/2018	0	0	0	1.0	0	-	-	100		GOSL	
A		Facilitate the development of national level plans for identified priorities of the Health Ministry	0.1	01/01/2018	31/12/2018	0.025	0.025	0.025	0.025	25	25	25	25	3	GOSL	
A		Re-categorisation of health institutions	0.1	01/01/2018	31/12/2018	0.025	0.025	0.025	0.025	25	25	25	25	5	GOSL	
		Revision of Health Planning Manual	1.1	01/01/2018	30/08/2018	0	0.25	0.25	0.6	25	25	50	-	HPM revised	WHO	
B	Infrastructure development	Strengthening of Planning Units	2.0	01/01/2018	31/12/2018	0	1.0	1.0	0	50	50	-	-	10	GOSL	
F	National level programme	Capacity building of health planners of Provincial and Line ministry institutions	0.5	01/01/2018	31/12/2018	0	0.25	0	0.25	-	50	-	50	2	WHO	
G	Monitoring and evaluation	Monitoring of AAP-2018 (progress review meetings)	0.2	01/04/2018	31/12/2018	0.05	0.05	0.05	0.05	25	25	25	25	4	GOSL	
		Progress review of provincial activities (Provincial Action Plan)	0.1	1/07/2018	31/12/2018	0.05	0	0.05	0	-	-	-	-	2	GOSL	
G		Evaluation of AAP-2017	0.05	01/01/2018	31/03/2018	0.05	0	0	0	10	-	-	-	1	GOSL	
G		Coordinating Project Evaluation Committee Meetings	0.1	01/01/2018	31/12/2018	0.025	0.025	0.025	0.025	25	25	25	25	4	GOSL	
G		Monitoring and evaluation of activities of Planning Units	0.4	01/01/2018	31/12/2018	0	0.2	0	0.2	-	50	-	50	2	WHO	
G		Monitoring of projects and programmes quarterly- field visits	0.1	01/01/2018	31/12/2018	0.025	0.025	0.025	0.025	25	25	25	25	4	GOSL	
G		Monitoring of SDG 3- (Quarterly Steering Committee meetings)	0.1	01/01/2018	31/12/2018	0.025	0.025	0.025	0.025	25	25	25	25	4	GOSL	
		Establishment of web-based project monitoring system	0.5	02/01/2018	30/06/2018		0.5			50	50			Web-based system established	GOSL	
		<b>Total</b>	<b>8.55</b>			<b>1.125</b>	<b>2.9</b>	<b>2.0</b>	<b>2.525</b>							

## Director – Policy Analysis and Development

**Mission:** To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through better health policy directions of whole health sector of high quality made available and accessible to people of Sri Lanka

**Objectives:** Strengthening of national and subnational policy directions in health sector

**KPIs:**

1. No of Policy research carried out
2. No of Policy dialogue held

	Strategy	Activities	Total Estimated Cost (Mn.)	Estimated Cost for the year 2018 Rs.(Mn.)	Proposed Start Date	Proposed	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output	Proposed	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A																	
B	Infrastructure Development and Strengthening	Purchase of one Heavy Duty Photocopy Machine, Two computer printers and one desktop computer.	0.31	0.31	16/01/2018	30/06/2018		0.31				100			Sophisticated office equipment	GOSL	D/P A&D
C																	
D																	
E																	
F																	
G	Monitoring & Evaluation (M & E)	Review of implementation states of Health Master Plan activities relevant to each directorates/ Programmes ( 46 Programmes and Directorates)	0.23	0.23	16/01/2018	30/12/2018	0.05	0.05	0.06	0.07	25	50	75	100	Comprehensive Health Master Plan	GOSL	D/P A&D
		Launching of the National Health Policy, 2016-2017	0.20	0.20	16/01/2016	30/04/2018		0.2				100			Finalization of National Health Policy	GOSL	D/P A&D
	<b>Total</b>		<b>0.74</b>	<b>0.74</b>			0.05	0.56	0.06	0.07							

## **Deputy Director General – Public Health Services I**

### **CKDu Unit, Office of DDG (PHS) 1**

#### **Objectives:**

- To screen all risk population (once in 3 years of all the people above 20 years of age) in highly endemic CKDu areas
- To enhance the medical facilities for CKDu patients in the affected area
- To enhance the availability of skilled medical workforce for the care of CKD/CKDu patients in the affected areas
- To implement an island wide surveillance system for CKD/CKDu patients
- To empower individuals, families and communities to develop conducive behaviors for prevention and care of CKD/CKDu in affected areas
- To develop comprehensive collaboration and coordination with stakeholders
- To conduct operational research in identified areas of CKD
- To provide welfare for CKD/CKDu patients

#### **Key Performance Indicator/s:**

- Percentage of CKDu high risk persons screened
- Percentage of CKD/CKDu patients have access to appropriate treatment and care
- Number of Dialysis units in CKDu high risk areas increased
- Number of Kidney transplant facilities increased
- Percentage of CKD/CKDu patients registered using electronic data base
- Percentage of people developed favourable behaviours for prevention and control of CKD/CKDu

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 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 Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Providing resources to provinces for screening		25+3	01 Jan 2018	15 Dec 2018	02	05	10	11	20	20	20	40	30% of target population screened	Para 118- 25 111- 02-15-18-2509(11)-03 Mn	Provincial directors of Health Services
B		Construction of Renal Units (Dialysis facilities with and without Transplant facilities)	3000	205 +75 = 280 Mn	01 Jan 2016	15 Dec 2019	75	75	75	55	10	20	40	30	60% of completion of 4Renal units	111-02-15-15-2104(11)-205 Mn Para 115- 75 Mn	DDG PHS 1 DDG Logistics
		Improve infrastructure facilities for screening ó Construction of 15 Clinic centres (Continuation from 2016)	465	175	01 Jan 2016	15 Dec 2018	100	50	25		40	40	20		15 Clinic centers established	GOSL 111-02-15-15-2104(11)	DDG PHS 1  DDG Logistics
		Funds for Equipment for Dialysis centres and Renal units	2824	409 + 75 = 484	01 Jan 2017	15 Dec 2018	200	100	100	84	25	25	25	25	To complete installation of 250 machines in hospitals	111-02-15-15-2103(11) - 409 Mn Para 115 ó 75 Mn	Provincial directors of Health Services



		Leasing of vehicles for Coordinating officers in districts		91	01 Jan 2017	15 Dec 2018	10	20	30	31	10	10	30	50	Vehicles leased	111-02-15-15-2103(11)	
		Provide equipment for 3 renal clinics-DH Padavisripura ( 1.6), DH Hettipola (0.03 ), DHWellawayaya - 3.0		4	01 June 2017	06 Dec 2018	2	1	1		70	30			Equipment purchased	GOSL 111- 02-15-18-2509(11)	Provincial directors of Health Services
		Expansion of TH Karapitiya		350	01 June 2017	06 Dec 2018	50	50	100	150	25	25	25	25	Completion of Dialysis unit TH Karapitiya	111- 02-15-18-2509(11)	D/ TH Karapitiya MoH
		Expansion of renal unit TH Peradeniya		70	01 Jun 2017	Dec 2018	10	30	30		20	20	20	40	100 % of work completed	GOSL 111- 02-15-18-2509(11)	MoH D/ TH Peradeniya
		Construction of DU in PGH Kurunegala and Polonnaruwa		46.5	01 Jun 2017	Dec 2018	5	5	20	16.5	20	20	20	40	Dialysis units constructed at PGH Kurunegala and DGH Polonnaruwa	GOSL 111- 02-15-18-2509(11)	MoH Directors of the 2 hospitals
<b>D</b>	Health Education Eg. Awareness/ Social Marketing	Funds to continue the health promotion and education programmes		N/A	01 Jan 2017	15 Dec 2018									Health education material produced	Funds under Budget proposal 117 for HEB	Director / HEB

<b>E</b>	National Level Program Eg. Strengthening	CKD/CKDu Surveillance		03	01 Jan 2017	01 Dec 2018	1	1	1		20	40	20	20	80% of National renal registry updated	GOSL 111- 02-15-18-2509(11)	Director / Epidemiology unit
		research for assessing aetiology for CKDu		38	01 Jan 2017	01 Dec 2018	3	10	10	15	10	10	40	40	40% of total research completed	111- 02-15-18-2509(11)	Director / Epidemiology unit
<b>F</b>	Monitoring & Evaluation (M&E) + CKD conference sponsorship	Conducting an evaluation of components of the CKDu programme		1.3	01 Jan 2018	01 Dec 2018	1	0.1	0.1	0.1	30	30	30	10	Evaluation of screening programme pilot study done	111- 02-15-18-2509(11)	MoH
		Conducting review meetings		0.2	01 Jan 2018	01 Dec 2018	.05	.05	.05	.05	20	30	30	20	Review meetings conducted	111- 02-15-18-2509(11)	DDG/ PHS1
	<b>Total</b>		<b>6980</b>	<b>1825 1571</b>			<b>459. 05</b>	<b>347. 15</b>	<b>402. 15</b>	<b>36 2. 65</b>							

## Anti Filariasis Campaign

### OUR VISION

Filariasis free Sri Lanka

### OUR MISSION

Eliminate Lymphatic Filariasis and prevent suffering and disabilities of affected individuals by bringing together a group of central and regional partners to mobilize financial and technical resources to ensure success.

- Objectives:
1. To reach 0% mf rate in endemic areas by 2021
  2. To ensure maintenance of 0% mf rate in non-endemic areas
  3. To prevent progression of lymphoedema into elephantiasis among patients with past infection of filariasis

Key performance indicators:

1. Mf rate
2. Mf density
3. Infected rate
4. Infective rate

	Strategy	Activities	Estimated Cost Rs (Mn) GOSL	Estimated Cost Rs (Mn) WHO	Proposed start date	Proposed Completion date	Output	Source of fund	Responsibility
<b>A</b>	Improvement in Health Outcomes								
A1		Development of guidelines and SOPs for parasitological surveillance	0.15		15/01/2018	15/12/2018	Developed parasitological guidelines and SOPs	GOSL	D/AFC
A2		Printing of parasitological guidelines and SOPs	0.01		15/01/2018	15/12/2018	Availability of printed guidelines and SOPs	GOSL	D/AFC
A3		Introduction of parasitological guidelines and SOPs to PHLTs	0.09		15/06/2018	15/12/2018	Completion of the programme	GOSL	D/AFC
A4		Establish enhanced case detection in selected high risk areas in endemic districts	0.71		15/01/2018	15/12/2018	Completion of 24 programmes	GOSL	D/AFC

A5		Non-endemic (parasitological and entomological) surveys in two localities	1.23		15/01/2018	15/12/2018	Completion of two non-endemic surveys	GOSL	D/AFC
A6		Development of guidelines and SOPs for entomological surveillance	0.25		15/01/2018	15/12/2018	Developed entomological guidelines and SOPs	GOSL	D/AFC
A7		Printing of entomological guidelines and SOPs	0.02		15/01/2018	15/12/2018	Availability of printed guidelines and SOPs	GOSL	D/AFC
A8		Introduction of entomological guidelines and SOPs to PHLTs	0.09		15/06/2018	15/12/2018	Completion of the programme	GOSL	D/AFC
A9		Training lymphoedema patients on MMDP		0.93	15/01/2018	15/12/2018	Completion of 8 programmes	WHO	D/AFC
A10		Training Hospital staff on MMDP		0.21	15/01/2018	15/12/2018	Completion of 7 programmes	WHO	D/AFC
<b>B</b>	Infrastructure development								
B1		Maintenance of Microscopes	0.3		15/01/2018	15/12/2018	Maintained microscopes	GOSL	D/AFC
<b>C</b>	Advocacy								
C1		Conduct technical advisory group meeting		0.03	15/01/2018	15/12/2018	Completion of one programme	WHO	D/AFC
<b>D</b>	Information, Education and Communication								
D1		Conduct school awareness programmes	3.9		15/01/2018	15/12/2018	Completion of 9 programmes in each district	GOSL	D/AFC
D2		Implementation of communication campaign	1.9		15/01/2018	15/04/2018	Increase awareness among community	GOSL	D/AFC
D3		Conduct regional media briefing	0.2		15/03/2018	15/12/2018	Completion of one regional media briefing in each endemic area (except Hambantota)	GOSL	D/AFC
D4		Designing and printing of Booklet for school children	1		15/01/2018	15/03/2018	Availability of booklets	GOSL	D/AFC
<b>E</b>	Community participation & intersectoral coordination								
E1		Conduct intersectoral meeting	0.15		15/03/2018	15/12/2018	Completion of 7	GOSL	D/AFC

							programmes		
<b>F</b>	National level program strengthening								
F1	Procurement of reagents for molecular diagnosis	0.89		15/01/2018	15/06/2018	Completion of the procurement	GOSL	D/AFC	
F2	Procurement of RDTs	0.44		15/01/2018	15/06/2018	Completion of the procurement	GOSL	D/AFC	
F3	Enhance entomological surveillance in endemic areas	1.66		15/01/2018	15/12/2018	Completion of the procurement	GOSL	D/AFC	
F4	Procurement of microscopes	4.25		15/01/2018	15/08/2018	Completion of the procurement	GOSL	D/AFC	
F5	Inservice training for PHLTs		0.16	15/06/2018	15/12/2018	Training of all PHLTs	WHO	D/AFC	
F6	Inservice training for PHFOs		0.24	15/06/2019	15/12/2019	Training of all PHFOs	WHO	D/AFC	
F7	Inservice training for HEOs		0.16	15/06/2020	15/12/2020	Training of all HEOs	WHO	D/AFC	
F8	Capacity building of technical staff on IVM/ Vector control		3	15/06/2021	15/12/2021	Completion of the programme	WHO	D/AFC	
F9	Capacity building of technical staff on MMDP		3	15/06/2022	15/12/2022	Completion of the programme	WHO	D/AFC	
F10	Strengthen surveillance facilities in Gampaha district	0.6		15/01/2018	15/12/2018	Improvement in surveillance activities in Gampaha district	GOSL	D/AFC	
<b>G</b>	Monitoring & Evaluation (M & E)								
G1	Conduct monthly review meetings for RMOO		0.22	15/01/2018	15/12/2018	Conduct 12 monthly reviews	WHO	D/AFC	
G2	Conduct district review meetings		0.34	15/01/2018	15/12/2018	Conduct 7 district reviews	WHO	D/AFC	
G3	Annual progress review of HEOO		0.09	15/01/2018	15/12/2018	Coconduct one review	WHO	D/AFC	
G4	Direct supervision of field staff		0.07	15/01/2018	15/12/2018	Complete 12 supervision visits	WHO	D/AFC	
G5	Procurement of GPS devices/ android phones for field staff for mapping of spatial data	0.6		15/01/2018	15/12/2018	Completion of the procurement	GOSL	D/AFC	
	<b>GRAND TOTAL</b>	<b>18.44</b>	<b>8.45</b>						

## Anti-Leprosy Campaign

### Vision

Leprosy free Sri Lanka

### Mission

To stop transmission of the disease and to plan and implement cost effective quality leprosy services to all persons affected with leprosy and to sustain such services to ensure reasonable quality of life to those affected

### Objectives:

1. To reduce the rate of new cases per 100 000 population per year at district level below 10 in all districts in 2020
2. To reduce rate of newly diagnosed leprosy patients with visible deformities < 1 per million in all districts in 2020
3. To reduce the number of children diagnosed with leprosy and visible deformity to zero in 2020
4. To improve the percentage of early reporting (< 6 months of the onset of symptoms) up to 90% in 2020
5. To improve treatment completion rate in all districts to more than 90% in 2020
6. To reduce proportion of treatment defaulters less than 5% in all districts by 2020
7. To reduce percentage of child cases in newly reported cases to less than 7% by 2020
8. To achieve zero discriminating legislation allowing discrimination on basis of leprosy in 2020
9. To investigate all the relapse cases in the country at CLC for drug resistance by 2020
10. To establish a leprosy research center at ALC to conduct basic and operational research in all aspects of leprosy by 2020
11. To improve the current surveillance and health information system to a web-based system with geographical mapping of all leprosy cases by 2020

**Key Performance Indicator/s:** New case detection rate, Percentage of child cases, Percentage of Disability cases

	Strategy	Activities	Total Estimated Cost. Rs. (Mn)	Estimated Cost. For the year 2018 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/ Strengthen human resources at ALC and districts.	1) Conduction special skin clinic	4.42315	1.5024	01.01.2018	30/09/2018	0.37	0.38	0.75	-	25%	25%	50%		100%	GOSL	Director ALC
		2) Conducting house to house surveys in high endemic districts		1			0.25	0.25	0.50	-	25%	25%	50%		100%	GOSL	Director ALC
		3) Training of health staff at district level		1.8604			0.46	0.47	0.93		25%	25%	50%		100%	GOSL	Director ALC
		4) Training health staff at national level by ALC		0.06035			0.06			-	100%				100%	GOSL	Director ALC
			0.475		1/4/2018	30/09/2018	-	0.24	0.24	-	-	50%	50%		100%	WHO	Director ALC
B	Contributing to universal health coverage with a special focus on children, women and underserved populations	1. Expansion of Leprosy services through Satellite Clinics - improvement of the existing satellite clinics	0.15		1/4/2018	30/09/2018	-	0.08	0.07	-	-	50%	50%		100%	WHO	Director ALC
C	Improving prevention and management of disabilities /Supporting community-based rehabilitation for people with leprosy-related disabilities	Development and provision IEC for patients on self care advice and patient education leaflets and other reports	0.75		1/4/2018	31/12/2018		0.38	0.19	0.19	-	50%	25%	25%	100%	WHO	Director ALC
D	Strengthen the role of Regional Epidemiologist	1. Training on Surveillance and	0.15		20/09/2018	20/09/2018	-	0.15	-	-	-	100%		100%	WHO	Director ALC	

	and PHI LC in surveillance/Ensuring prompt start and adherence to treatment, including working towards improved	programme management														
		2. Training on leprosy prevention and control, disability care and rehabilitation (MOO and PHI LC) annually one at a center of excellence overseas	2.1				-	-	-	2.10			100 %	100 %	WHO	Director ALC
		3. Conducting Monthly, Quarterly review meetings, Provincial/District monitoring meetings with key stakeholders and Budget planning workshops	0.07685	0.07685	1/4/2018	31/12/2018	0.08		-			100 %			100 %	GOSL
E	Promoting societal inclusion through addressing all forms of discrimination and stigma/ Involving communities in actions for improvement of leprosy services/ Ensuring political commitment and adequate resources for leprosy programmes.	1. World Leprosy day event on the last Sunday of every January	0.3		1/1/2018	31/3/2018	0.30						100 %	100 %	WHO	Director ALC



F	Strengthening the current SSS and laboratory services/ Strengthening surveillance and health information systems for programme monitoring and evaluation (including geographical information systems)/ Strengthening surveillance for antimicrobial resistance including the laboratory network/ Strengthening the relapse investigation system	1. Establish a system with a center of excellence abroad to detect drug resistance among non responding cases and relapses (DNA analysis of all MB and Relapse cases)	1.5		1/4/2018	30/11/2018		0.50	0.50	0.50			33%	33%	34 %	100 %	WHO	Director ALC
G	Strengthening patient and community awareness on Leprosy	1. Comprehensive communication campaign ( In accordance with the plan prepared in 2017)	3.5		1/4/2018	30/7/2018		3.50					100 %			100 %	GOSL	Director ALC
	<b>GoSL Total</b>		8				1.51 72	5.93 32	3.178 7	2.79								
	<b>WHO Total</b>		5.425															
	<b>Total</b>		13.425															

## Anti-Malaria Campaign

### Vision

A Malaria Free Sri Lanka

### Mission

Plan and implement a comprehensive programme to sustain intensive surveillance and outbreak preparedness, prevention and rapid response for malaria elimination in Sri Lanka and to prevent re-introduction of malaria to Sri Lanka.

STRATEGY	ACTIVITIES	TOTAL ESTIMATE OF COST RS. (MN)	ESTIMATED COST FOR THE YEAR 2018 RS.	PROPOSED START DATE	PROPOSED COMPLETION DATE	Financial Targets (Rs.mn)				Physical Targets (Cumulative)				OUTPUT	PROPOSED SOURCE OF FUND	RESPONSIBILITY
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A. IMPROVE MENTIONS BY CLINICAL/ COMMUNITIES, PROGRAM DEVELOPMENT, PROVINCIAL SUPPORT ETC. - 2018	Quality assurance of microscopy, Maintenance cost	0.50	0.50	15.01.2018	30.09.2018	.17	.17	.16			50 %	100 %		Microscopes serviced	GFA TM	AM C
	Ensure proper procedures are followed when a case is diagnosed	0.68	0.68			.23	.23	.22		25 %	50 %	75 %	100 %	Adherence to SOP	GFA TM	AM C
	Strengthen malaria surveillance among major private sector hospitals	0.65	0.65			.22	.22	.21				100 %		Forms printed	GFA TM	AM C
	Strengthen malaria surveillance in the population through MMCs	10.49	10.49			3.5	3.5	3.5		25 %	50 %	75 %	100 %	MMCs conducted at 10 per month per district	GFA TM	AM C
	Provide screening facilities among foreign workers in Sri Lanka	0.04	0.04			.013	.014	.013		25 %	50 %	75 %	100 %	100% of all identified high risk groups and foreign workers will be screened	GFA TM	AM C

	Provide malaria screening for travelers/ high risk groups from malaria endemic countries	0.16	0.16			.053	.053	.054		25 %	50 %	75 %	100 %	100% of all identified high risk groups and foreign workers will be screened	GFA TM	AM C
	Follow-up of all malaria cases	0.90	0.90	15.1.2018	30.9.2018	.23	.45	.22		25 %	50 %	75 %	100 %	All cases reported followed up	GFA TM	AM C
	Development of a rapid response team	0.28	0.28	1.4.2018	31.12.2018			.28				100 %		Bags procured for rapid response teams	GFA TM	
	GIS mapping to identify receptive and vulnerable areas	0.22	0.22					.22				75 %	100 %	GIS maps produced	GFA TM	AM C
	In-service training of microscopists	4.12	4.12	15.01.2018	30.09.2018	2.06		2.06		50 %		100 %		18 trainings/20 participants per training	GFA TM	AM C
	Training microscopists/ MLTs working in the private sector	0.26	0.26		30.6.2018	.13	.13			50 %	100 %			9 training sessions completed	GFA TM	AM C
	Proficiency testing of microscopist including external competency assessment	0.66	0.66	1.4.2018	30.6.2018			.66				100 %		Report of external competency assessment	GFA TM	AM C
	Training programmes for MOOH on elimination of malaria	0.17	0.17	15.1.2017	30.9.2018	.085		.085		50 %		100 %		2 training programs completed	GFA TM	AM C
	In-service training for PHII on malaria	0.79	0.79	15.1.2018	30.4.2018	.79				50 %	100 %			26 training programs done	GFA TM	AM C

	In-service training for PHFOO on malaria	0.75	0.75	1.4.2018	30.9.2018		.375	.375			50%	100%		26 training programs done	GFA TM	AM C
	In-service training for SMOO	0.58	0.58	1.7.2018	30.9.2018			.58				100%		22 training programs done	GFA TM	AM C
	Salary support for AMC staff	22.98	22.98	01.01.2018	31.12.2018	5.745	5.475	5.745	5.475	25%	50%	75%	100%	Staff fully remunerated	GFA TM	AM C
	Salary support for PMU staff	8.14	8.14			2.03	2.03	2.04	2.04	25%	50%	75%	100%	Staff fully remunerated	GFA TM	AM C
	Fuel allowance for regions	3.96	3.96			.99	.99	.99	.99	25%	50%	75%	100%	Fuel utilized	GFA TM	AM C
	Vehicle maintenance and repair sat regional and central level	5.40	5.4			1.35	1.35	1.35	1.35	25%	50%	75%	100%	All vehicles used for malaria maintained for surveillance needs	GFA TM	AM C
	Payment of telephone and internet	0.86	0.86			.215	.215	.215	.215	25%	50%	75%	100%	Bills paid to date	GFA TM	AM C
	Purchase of stationaries and consumables	0.30	0.30			.075	.075	.075	.075	25%	50%	75%	100%	No stock outs	GFA TM	AM C
	Annual Audit for the PR	0.85	0.85			1.4.2018	31.12.2018		.85				100%		Audit completed	GFA TM
	Purchase of toners. Cartridges, CD/DVDs and Computer accessories	0.36	0.36	1.1.2018	31.12.2018	.09	.09	.09	.09	25%	50%	75%	100%	No stock outs	GFA TM	AM C
	Vehicle maintenance and purchase of fuel for project office	1.20	1.20			.3	.3	.3	.3	25%	50%	75%	100%	All vehicles used for malaria maintained for surveillance needs	GFA TM	AM C
	Purchase of stationary and office running cost of PMU	0.57	0.57			.14	.14	.14	.15	25%	50%	75%	100%	Stationary purchased and available	GFA TM	AM C

	Conduct malaria case review committee	0.13	0.13			.03	.03	.03	.04	25 %	50 %	75 %	100 %	20 meetings conducted	GFA TM	AM C	
	Construction of cattle baited cajon huts	0.66	0.66	1.10.2018	31.12.2018				.66			50 %	50 %	70 huts constructed	GFA TM	AM C	
	Carry out entomological surveillance in the field by 45 entomological teams	27.67	27.67	15.1.2018	31.12.2018	7.7	7.7	6.1	6.2	25 %	50 %	75 %	100 %	5 days per team per month from 1.1.2018 to 30.6.2018. 4 days from 1.7.2018 to 31.12.2018	GFA TM	AM C	
	Remuneration of M &E Officer	1.18	1.18			.295	.295	.295	.295	25 %	50 %	75 %	100 %	Salary paid	GFA TM	AM C	
	Remuneration of molecular biologist	0.63	0.63			.315	.315			50 %	100 %			Salary paid	GFA TM	AM C	
	Remuneration of PHI	-	-														
	Remuneration of PHLTs	5.55	5.55			1.38	1.39	1.39	1.39	25 %	50 %	75 %	100 %	Salary paid	GFA TM	AM C	
	Remuneration of VCA	15.07	15.07			3.76	3.76	3.77	3.77	25 %	50 %	75 %	100 %	Salary paid	GFA TM	AM C	
	Remuneration of Microscopy Assistants	18.84	18.84			4.71	4.71	4.71	4.71	25 %	50 %	75 %	100 %	Salary paid	GFA TM	AM C	
	Hiring cattle for cattle baited cajon huts	0.30	0.30						.3	25 %	50 %	75 %	100 %	Cattle hired for traps	GFA TM	AM C	
	Freight, LLINs	1.73	1.73			1.7	1.73						100 %		Freight paid	GFA TM	AM C
	Strengthening Entomological Surveillance	0.7	0.7			1.1.2018	31.12.2018	.07	.21	.28	.14	10 %	30 %	40 %	20 %	Proportion of ento days completed/targeted	GOS L
	Capacity Building on Malaria prevention of Reintroduction	5.00	5.0	0.5	1.5			2.0	1.0	10 %	30 %	40 %	20 %	Capacities of regional staff is strengthened	GOS L	AM C	

		Clinicians capacity building programmes at Western, Central, North West and Southern Provinces	0.39	0.39							25 %	75 %	100 %		10 programs conducted	WH O	AM C			
		Int. 5 day Training course on clinical Management of Malaria in 2016 at Mahidol University ( 1 person in 2018 & 1 person in 2019)	1.05	1.05						.525	.525	50 %		100 %	2 Training courses completed	WH O	AM C			
		A work shop to re-orient Entomological Surveillance and response for prevention of re introduction of malaria	1.29	1.29						1.29		100 %			Workshop completed and report submitted	WH O	AM C			
	<b>B. INFRASTRUCTURE DEVELOPMENT &amp; STRENGTHENING</b>	AMC building renovation & maintenance	7.00	7.00						0.7	2.1	2.8	1.4	10 %	40 %	80 %	100 %	AMC building upgraded	GOS L	AM C
		Lab. Upgrading + procurement of essential items /reagents	2.00	2.0						0.2	0.6	0.8	0.4	10 %	40 %	80 %	100 %	Ento and Parasit labs upgraded	GOS L	AM C
	<b>C. ADVOCACY</b>	Organization of high impact public health events related to malaria	1.57	1.57	15.1.2018	31.6.2018				1.57				50 %	100 %	Malaria Day activities and high impact public events done	GFA TM	AM C		
		Advocacy programmes & Communication material production and dissemination on sustaining Malaria elimination	15.0	15.0	1.1.2018	31.12.2018				1.5	4.5	6.0	3.0	10 %	40 %	80 %	100 %	Awareness created through advocacy in stakeholders	GOS L	AM C
	<b>D. HEALTH EDUCATION</b>	Training of health care staff at points of entry and exit	0.03	0.03	1.7.2018	31.12.2018								50 %	100 %	Staff trained in 2 ports of entry (Airport and Port)	GFA TM	AM C		

	Raising awareness on malaria prevention among persons/ organizations closely associated with travelers	0.34	0.34	15.1.2018					25 %	50 %	75 %	100 %	12 programs conducted per year	GFA TM	AM C
	Production and supply of appropriate IEC materials to general public and other high risk groups including development of advertisements ( telecasting/broadcasting done by GoSL)	3.00	3.00		30.06.2018	3.0			25 %	50 %	75 %	100 %	Production of IEC material	GFA TM	AM C
	Increase awareness among nursing officers, pharmacists, dispensers etc.	1.40	1.40		31.12.2018		1.4		25 %	50 %	75 %	100 %	25 programs conducted per year	GFA TM	AM C
	Increase awareness among medical officers and consultants	1.01	1.01		31.12.2018	.336	.337	.337	25 %	50 %	75 %	100 %	18 programs conducted per year	GFA TM	AM C
	Increase awareness among general practioners	2.78	2.78	1.4.2018	31.12.2018		2.78		25 %	50 %	75 %	100 %	25 programs conducted per year	GFA TM	AM C
	Production and supply of appropriate promotional materials to general public and other high risk groups	10.00	10.0	15.1.2018	31.6.2018	10,000,080.00			50 %	100 %			Promotional material procured	GFA TM	AM C
	Review and revise IEC materials	0.02	0.02	15.1.2018	31.6.2018		.02			50 %	100 %		IEC material revision plan available as a document	GFA TM	AM C
	Increase awareness among public health staff	0.79	0.79	1.4.2018	31.12.2018		.79		25 %	50 %	75 %	100 %	23 programs done	GFA TM	AM C
	Increase awareness among high risk communities	0.90	0.90	15.1.2018	31.12.2018	.45		.45	25 %	50 %	75 %	100 %	25 programs conducted per year	GFA TM	AM C
	Raise awareness among schoolchildren	1.43	1.43	15.1.2018	31.12.2018	.476	.476	.477	25 %	50 %	75 %	100 %	48 programs done	GFA TM	AM C
	Media briefing at central level	0.60	0.60	15.1.2018	31.12.2018		.6			100 %			Media briefing done	GFA TM	AM C

		Media briefing at regional level	1.19	1.19	15.1.2018	31.12.2018		1.19			50%	100%		Media briefing done	GFA TM	AM C	
		Train persons in COMBI in AMC-HQ	0.83	0.83	15.1.2018	31.12.2018	.83				100%			Training report submitted	GFA TM	AM C	
		Train persons in COMBI in regions	0.04	0.04	1.7.2018	31.12.2018		.04					100%	Training report submitted	GFA TM	AM C	
		Training technical staff of AMC/HQ and RMOO on entomology and recent advances in Malaria	0.74	0.74	1.4.2018	31.12.2018		.74			100%			Technical staff training completed	GFA TM	AM C	
		Train medical officers on clinical management on malaria including recent advances as TOTs	0.44	0.44	15.1.2018	31.12.2018	.44			100%				Training course completed by assigned consultant	GFA TM	AM C	
		International training on surveillance	0.95	0.95	1.4.2018	31.12.2018		.95			100%			Training course completed by assigned consultant	GFA TM	AM C	
	<b>E. COMMUNITY PARTICIPATION</b>	Establish intersectoral working groups at regional level	1.22	1.22	1.4.2018	31.12.2018			1.22	25%	50%	75%	100%	Intersectoral working groups established and reinforced	GFA TM	AM C	
	<b>F. NATIONAL LEVEL PROGRAM STRENGTHENING</b>	Strengthen effective coordination and collaboration with armed forces and other at central level	0.12	0.12	15.1.2018	31.12.2018	.06	-	.06	-	25%	50%	75%	100%	4 programs done at central level	GFA TM	AM C
		Strengthen effective coordination and collaboration with armed forces and other at regional level	1.24	1.24	15.1.2018	31.12.2018	.31	.31	.31	.31	25%	50%	75%	100%	2 programs done /district in 22 districts	GFA TM	AM C
		Accreditation of PHLT according to WHO standards	2.35	2.35	15.1.2018	30.6.2018	2.35						100%		PHLTT receiving certification of accreditation	GFA TM	AM C



		Conduct technical support group meetings	0.19	0.19	15.1.2018	31.12.2018	.46	.52	.46	.46	25%	50%	75%	100%	6 meetings done	GFA TM	AM C
		Conduct research by AMC	1.44	1.44	15.1.2018	31.12.2018	1.44				25%	50%	75%	100%	Research proposal completed	GFA TM	AM C
		Regional training on malaria entomology for Health Entomology Officer for two weeks	0.46	0.46	1.1.2018	30.11.2018	.46				100%				2 Entomological assistants trained on mosquito taxonomy	WHO	AM C
	<b>G. MONITORING &amp; EVALUATION</b>	Conduct annual two field surveys in two localities	0.16	0.16	15.1.2018	31.12.2018	.08		.08		50%		100%		Two field surveys conducted	GFA TM	AM C
		Strengthening distribution and monitoring the availability of buffer stocks	0.35	0.35	15.1.2018	31.12.2018	.116	.116	.117		25%	50%	75%	100%	Buffer stock available at all distribution points	GFA TM	AM C
		Monitoring GIS activities at regions	0.25	0.25	1.4.2018	31.12.2018		.25			25%	50%	75%	100%	22 monitoring visits	GFA TM	AM C
		Semi-annual review of entomological surveillance	0.13	0.13	1.4.2018	31.12.2018		.13				50%		100%	1 review report done	GFA TM	AM C
		Preparation of reports for dissemination of entomological data	0.25	0.25	15.1.2018	31.12.2018	.083	.083	.083		25%	50%	75%	100%	Dissemination report completed	GFA TM	AM C
		Reinforce mechanism for supervision	0.03	0.03	1.7.2018	31.12.2018			.03		25%	50%	75%	100%	Recommendations report	GFA TM	AM C
		Conduct monthly consultative two day review workshops with RMOO, technical staff of AMC/HQ and stakeholders	1.49	1.49	15.1.2018	31.12.2018	.037	.037	.037	.037	25%	50%	75%	100%	10 meetings done	GFA TM	AM C
		Conduct two review workshops per year in regions	0.73	0.73	15.1.2018	31.12.2018	.365		.365		50%		100%		2 workshops done	GFA TM	AM C
		Conduct regular supervision in the field	4.87	4.87	15.1.2018	31.12.2018	1.21	1.22	1.22	1.22	25%	50%	75%	100%	75 field supervision visits done from the AMC HQ	GFA TM	AM C
		Monitor the quality assurance system of entomological laboratories	1.39	1.39	1.4.2018	31.12.2018		1.39				25%	75%	100%	Field bags and boots procured	GFA TM	AM C

	and field tests															
	Periodic quality testing of the health products and drugs procured	1.57	1.57	15.1.2018	31.12.2018	.39	.39	.39	.39	25%	50%	75%	100%	Quality assurance reports submitted	GFATM	AMC
	M&E & disease / parasitic surveillance	0.3	0.3	1.1.2018	31.12.2018	.03	.09	.12	.06	10%	40%	80%	100%	Malaria activities will be monitored	GOSL	AMC
	TOTAL BUDGET		216.664			71,028,349,45	57,530,092,04	49,492,864,96	38,613,208,88							
	VOTE 17		17.515													
	GRAND TOTAL		234.180													
	GFATM		183.480													
	GOSL		30.000													
	WHO		3.184													
	VOTE 17		17.515													
	GRAND TOTAL		234,180,311.65													
	Planned PPM procurement		43,081,533.54													

## Epidemiology Unit – Communicable Disease Control and Prevention

### VISION

Healthy people in a healthy Sri Lanka

### MISSION

To promote health and quality of life by preventing and controlling disease, injury and disability

Influenza control program															
Activities	Total estimated cost Rs(Mn)	Estimated cost for the year 2018 Rs(Mn)	Proposed start ing date	propo sed compl etion date	Financial targets Rs.(Mn)				Physical targets Rs.(Mn)				Output	Propo sed Sour ce of Fund	Respo nsibilit y
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Conduct the Needs Assessment/Disease burden study(influenza)	0.654	0.654	1/01/2018	31/12/2018		0.554		0.100	Proposal writing	Data collection	Analysis and report writing	Needs assessment and disease burden study completed	CDC	Epidemiology Unit	
Conduct ACCD meetings	0.150	0.150	1/01/2018	31/12/2018	0.0375	0.0375	0.0375	0.0375	One meeting for each quarter				4 ACCD meetings conducted	CDC	Epidemiology Unit
Conduct expert attended meetings	0.243	0.243	1/01/2018	31/12/2018	0.061	0.061	0.061	0.061	Three meetings per quarter				12 AI meetings conducted for the year	CDC	Epidemiology Unit
Develop IEC materials	0.848	0.848	1/01/2018	1/03/2018	0.848				Development of IEC material			IEC material on influenza are developed	CDC	Epidemiology Unit	
Pretesting IEC materials	2.022	2.022				2.022				Pretesting of IEC material		IEC material on influenza are pretested	CDC	Epidemiology Unit	
Sensitize media	0.518	0.518					0.259	0.259			media briefings	Expected number of media briefings	CDC	Epidemiology Unit	

																	conducted			
Conduct communication campaign	4.464	4.464						2.232	2.232								Conduct communication	Health messages are communicated to the target groups	CDC	Epidemiology Unit
<b>Sub Total</b>	<b>8.899</b>	<b>8.899</b>				<b>0.945</b>	<b>2.675</b>	<b>2.590</b>	<b>2.690</b>											
<b>Control of communicable diseases</b>																				
Capacity building at all levels of Public Health staff involve in disease surveillance – conducted depending on opportunity and demand, about 10 per year	0.30	0.30	1/01/2018	31/12/2018	0.05	0.05	0.1	0.1	2programmes conducted	2programmes conducted	3 programmes conducted	3 programmes conducted	10 programmes are conducted targeting public Health staff involve in disease surveillance				WHO	Epidemiology Unit		
District level Communicable disease surveillance programme Monitoring and Evaluation. 8 districts covered	0.30	0.30	1/01/2018	31/12/2018	0.075	0.075	0.075	0.075	Communicable disease surveillance activities are monitored in two districts per quarter				communicable disease surveillance programme is evaluated 8 districts				WHO	Epidemiology Unit		
Conduct field Epidemiology training programme	0.50	0.50	1/01/2018	31/12/2018			0.50					Field Epidemiological training is conducted to the PH staff	Field Epidemiological training is conducted to the PH staff				WHO	Epidemiology Unit		

Collection of blood samples for all VPDs	Routine	Routine	1/01/2018	31/12/2018											GOSL	Epidemiology Unit
Regularization of notifications from hospitals	Routine	Routine	1/01/2018	31/12/2018											GOSL	Epidemiology Unit
Training of pre-intern medical officers during good intern programme	Routine	Routine	1/01/2018	31/12/2018											GOSL	Epidemiology Unit
Training of district level preventive health staff	0.13	0.13	1/01/2018	31/12/2018		0.043	0.043	0.043		One training programme conducted	One training programme conducted	One training programme conducted	3 training programmes targeting district level preventive health staff conducted for the year	GAVI	Epidemiology Unit	
RE quarterly meeting	2.4	2.4	1/01/2018	31/12/2018	0.6	0.6	0.6	0.6	1 REE review for the quarter	1 REE review for the quarter	1 REE review for the quarter	1 REE review for the quarter	4 REE review meetings conducted	CDC	Epidemiology Unit	
<b>Sub Total</b>	<b>3.63</b>	<b>3.63</b>			<b>0.725</b>	<b>0.768</b>	<b>1.318</b>	<b>0.818</b>								

National Immunization Programme																
Capacity building at all levels of vaccine delivery chain through refresher training on vaccine safety	2.0	2.0	1/01/2018	31/12/2018		0.8	1.2			2 programmes on vaccine safety	3 programmes on vaccine safety		5 programmes on vaccine safety are conducted	WHO	Epidemiology Unit	
Annual EPI district reviews	2.0	2.0	1/01/2018	31/12/2018	0.5	0.5	0.5	0.5	7 EPI reviews per each quarter			28 EPI reviews conducted	UNICEF	Epidemiology Unit		
HPV vaccine implementation in 2017 and 2018.	63.384	63.384	1/01/2018	31/12/2018	63.384								Public health staff of all districts and relevant other partners trained.	GAVI	Epidemiology Unit	

Capacity building at district and divisional levels through TOTs													HPV vaccination activities reviewed in all districts		
<b>Sub Total</b>	<b>67.384</b>	<b>67.384</b>				<b>0.5</b>	<b>64.684</b>	<b>1.7</b>	<b>0.5</b>						

Leptospirosis control programme																
Review of Leptospirosis Disease and its control at MOH level 2017	1.000	1.0	9/01/2017	31/12/2017				0.5	0.5			50 MOH level programmes conducted	50 MOH level programmes conducted	100 MOH level programmes to review surveillance activities and decide on control measures are conducted	GOSL	Epidemiology Unit
Conducting Mass Media Campaign for Prevention and Control of Leptospirosis 2017 - Radio and TV spots	4.000	4.0	9/01/2017	31/12/2017				2.0	2.0		Development of TV and radio spots	Broadcast TV and radio spots on prevention of leptospirosis	Radio and TV mass media campaign on prevention of leptospirosis is broadcasted during the paddy cultivation period	GOSL	Epidemiology Unit	
<b>Sub Total</b>	<b>5.0</b>	<b>5.0</b>						<b>2.5</b>	<b>2.5</b>							

CKD programme																
Monitoring and evaluation of CKD surveillance	Routine	Routine												No. of reviews conducted	GOSL	Epidemiology Unit
Printing of CKD patients cards and other relevant documents	Routine	Routine												Patient cards and other relevant material were printed	GOSL	Epidemiology Unit
Upgrade the IT facilities	Routine	Routine													GOSL	Epidemiology Unit
Expansion of sentinel sites	Routine	Routine													GOSL	Epidemiology Unit
Dengue																

Monitoring DenSys surveillance system to incorporate field information	0.200	0.200			0.05	0.05	0.05	0.05						GOSL	Epidemiology Unit
Community Cohort Study (500 families)	Project Funds through NHDF	Project Funds through NHDF												Project Funds through NHDF	Epidemiology Unit
National Reviews	0.075	0.075						.075						WHO	Epidemiology Unit
Training for Clinical staff	0.150	0.150						.15						WHO	Epidemiology Unit
Training of Hospital surveillance staff (ICNO)	0.100	0.100						0.1						WHO	Epidemiology Unit
Dengue Vaccine Trial	Coordinated by Epid Unit	Coordinated by Epid Unit													
Bi-annual National Dengue Control Weeks	Coordinated by Epid Unit	Coordinated by Epid Unit													
<b>Sub Total</b>	<b>0.525</b>	<b>0.525</b>			<b>.05</b>	<b>.05</b>	<b>.05</b>	<b>.375</b>							
<b>Total</b>		<b>85.438</b>			<b>2.17</b>	<b>68.127</b>	<b>8.108</b>	<b>7.033</b>							

## National Dengue Control Programme

### Our Vision

To minimize the health, economic and social impact of the disease by reversing the rising trend of dengue.

### Our Mission

To enhance the capacity at the National, Provincial, District and Divisional levels for better planning, prediction, early detection, prompt control, containment of outbreaks as well as epidemics through partnerships and application of coordinated efforts in sustainable manner.

### Goal

To reduce endemicity to such an extent that it is no longer a major public health problem in Sri Lanka

### General Objective

To reduce morbidity and mortality due to dengue fever and dengue haemorrhagic fever by 50% of that in 2009, by 2015

### Specific Objectives

- To increase the capacity of health sector to monitor trends and reduce dengue transmission
- To strengthen capacity to implement effective integrated vector management
- To increase health workers' capacity to diagnose and treat patients and improve health-seeking behavior of communities
- To promote collaboration among national health agencies and major stakeholders to implement dengue programmes
- To increase capacity to predict, detect and respond to dengue outbreaks early

### Expected Outputs

- Strengthen Epidemiological surveillance of DF/DHF
- Strengthen vector surveillance and integrated vector control
- Strengthen Laboratory surveillance
- Improve DF/DHF case management
- Enhance inter- sectoral collaboration & dengue control and prevention activities at National, provincial, district and divisional levels
- Enhance community participation for sustainable DF/DHF control and prevention programme and outbreak response



	Strategy	Activities	Estimated Cost (Rs Mn)	Proposed Start Date	Proposed Completion Date	Financial Progress (Rs.Mn)				Physical Targets (%)				Output	Source of Funds	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement of health outcome	1. Purchasing of equipment necessary for vector management and surveillance (Personnel Protective Equipment, laboratory equipment for districts and divisions)	30	01/01/2018	31/12/2018			15	15		50	50		Reduction of vector density	GOSL	D/NDCU
		2. Purchase of adulticides & larvicides	90	01/01/2018	31/12/2018		50	25	25		50		50		GOSL	D/NDCU
		3. Implementation of dengue control projects in high risk districts	50	01/01/2018	31/12/2018	25		25			50		50		GOSL	D/NDCU /PDHS/R DHS
		4. Purchasing of necessary equipment including fogging machines & spraying equipment	55	01/01/2018	31/12/2018		15	15	25		50		50		GOSL	D/NDCU
		5. Single crew cabs for districts to transport SKS (30)	75	01/06/2016	30/6/2018				75				100		GOSL	D/NDCU
		6. Mini-Vans for the use of Entomologists (25)	75	01/06/2016	30/6/2018				75				100		GOSL	D/NDCU
B	Infrastructure development & strengthening	1. Establishment of high dependency units in hospitals for close monitoring of dengue patients	200	01/01/2018	31/12/2018	75	125					100	Improved case management	GOSL	MS/PDHS/RDHS	
		2. Establishment of Training Centre: BH Angoda + BH Negambo	20	01/06/2016	31/12/2018				20			100		GOSL	Director/IDH	
		3. Purchasing of necessary equipment, software (NDCU/ICNO/Entomologists)	5	01/01/2018	31/12/2018				5		25	25	50	Establishment of entomological labs	GOSL	D/NDCU
		4. Establishment of the Central Entomological Lab	50	01/01/2018	31/21/2018			50				100	GOSL		D/NDCU	
		5. Establishment of the Regional Dengue Cell and labs (7)	7	01/01/2018	31/12/2018				7		25	25	50		GOSL	D/NDCU

C	Advocacy	1. Advocacy meetings on Dengue for Officers of Dengue Task Force	1				.5		.5		50		50		GOSL	D/NDCU
D	Health Education	1. Training of health care personnel engaged in vector management activities	1	01/01/2018	31/12/2018	.25	.25	.25	.25	25	25	25	25	Trained healthcare personnel	GOSL	D/NDCU
		2. Over-seas training for Officers engaged Case Management	5	01/06/2018	31/12/2018			5		25	25	50			WHO	D/NDCU
		3. Training programmes for MOOH, PHIL, EAA	0.3	01/01/2018	31/12/2019				.3	25	25	25	25		WHO	D/NDCU
		4. Production of Information, Education and communication (IEC) materials and documentary	5	01/01/2018	31/12/2019		2.5		2.5	25	25	25	25	Education of public	WB	D/NDCU
		5. Implementation of advertising campaigns through leading electronic and print media	10	01/01/2018	31/12/2018		5		5	25	25	25	25		GOSL	D/NDCU
E	Community participation & intersectoral coordination	1. Declaration of dengue weeks and activities parallel to dengue weeks	40	01/01/2018	31/12/2018		20		20		50		50	Reduction of vector density	GOSL	D/NDCU /PDHS/R DHS
		2. Provide funds for outbreak response	65.8	01/01/2018	31/12/2018	15	15	15	20.8	25	25	25	25		WB	D/NDCU /PDHS/R DHS
G	Monitoring & Evaluation	1. Conduction of national and district level bi-annual dengue review meetings	0.6	01/01/2018	31/12/2018		.3		.3		50		50		WHO	D/NDCU
		2. Conducing IVM committee meetings	.1	01/01/2018	31/12/2018				.1	25	25	25	25		WHO	D/NDCU
		3. Conducing review meetings for Entomologists and EAA	.2	01/01/2018	31/12/2018				.2	25	25	25	25		GOSL	D/NDCU
		4. Supervision and review of district activities	1				.5		.5		50		50		GOSL	D/NDCU
		<b>Total</b>	<b>787</b>			<b>115.25</b>	<b>234.05</b>	<b>150.25</b>	<b>287.45</b>							

## **National Programme for Tuberculosis Control and Chest Diseases**

### **Vision**

Sri Lanka free of Tuberculosis & other chest diseases

### **Mission**

To contribute to the socio economic development of the nation by committing ourselves to create a TB free Sri Lanka by formulation of policies, planning, coordinating and monitoring of TB and chest diseases control activities in the country.

### **National Policy**

- Notification of all TB patients
- Provision of treatment, free of charge to all patients diagnosed with TB according to National Policy guidelines.
- Registration of all the TB patients in District Chest Clinics
- Provision of free sputum microscopy services to all TB patients
- Provision of DOTS throughout the whole period of treatment.

### **Our Objectives**

- To ensure that every patient with TB or a respiratory disease has access to effective diagnosis, treatment, cure and rehabilitation.
- To interrupt the transmission of TB.
- To prevent the emergence of drug resistance.
- To reduce the social and economic toll caused by TB and other respiratory diseases.

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
Improvement in Health outcome Eg. Clinical /Communities, Program Development, Provincial Support	Local / Overseas Training for Administrative support staff at NPTCCD (including Central unit, DCC Colombo and Gampaha, Central Drug Stores and NTRL )	2	2	Jan 2018	Dec 2018		X		X	X	X	X	No. trained	GOSL	D/NPTCCD DD/NPTCCD CCP 1 Coordinator Training & Research	
	Overseas Study visits by NPTCCD Staff	1	1	Jan 2018	Dec 2018		X		X	X	X	X	No. trained	HSDP	D/NPTCCD DD/NPTCCD CCP 1 Coordinator Training & Research	
	Foreign training for TB service providers (including CRPs, CCPs, Cons. Microbiologists, MOO/NPTCCD, DTCOO, MOO at District Chest Clinics)	5	5	Jan 2018	Dec 2018		X		X	X	X	X	No. trained	HSDP	D/NPTCCD DD/NPTCCD CCP 1 Coordinator Training & Research	
	Local Training for service providers (DTCOO /MOO) or Foreign training for TB service providers (including CRPs, CCPs, Cons. Microbiologists, MOO/NPTCCD, DTCOO, MOO at District Chest Clinics )	1	1											WHO	D/NPTCCD DD/NPTCCD	
Infrastructure Development & Strengthening,	Maintenances and service of Vehicles	2	2	Jan 2018	Dec 2018		X	X	X		X	X	X	no.of repairs done	GOSL	D/NPTCCD DD/NPTCCD Administrative Officer Accountant/NPTCCD
	Repair and Service of Microscopes at all District Chest Clinics and Microscopy Centres	2	2	Jan 2018	Dec 2018		X	X	X		X	X	X	no.of repairs done	GOSL	D/NPTCCD DD/NPTCCD CCP2 Cons. Microbiologist/NTRL Activity coordinators

	Procure necessary furniture and equipment to NPTCCD (including Central unit, DCC Colombo and Gampaha, Central	2	2	Jan 2018	Dec 2018		X	X	X		X	X	X	no. of office equipment purchased	GOSL	D/NPTCCD DD/NPTCCD Administrative Officer Accountant/NPTCCD
	Procure Laboratory equipment Reagents & Consumables	2	2	Jan 2018	Dec 2018		X	X	X		X	X	X	no. of Laboratory equipment Procured, amount of Reagents & Consumables procured		D/NPTCCD DD/NPTCCD CCP2 Cons. Microbiologist/NTRL Activity coordinators
	Building Microscopy Centers at Hospitals	10	10	Jan 2018	Dec 2018			X	X	X	X	X	X	No. of Microscopy centers developed	HSDP	D/NPTCCD DD/NPTCCD CCP2 Coordinator Planning Unit
	Expansion of NTRL building	69.8	30	Jan 2018	Dec 2019			X	X	X	X	X	X	50 % Progress	HSDP	D/NPTCCD DD/NPTCCD CCP2 Cons. Microbiologist/NTRL Coordinator Planning Unit
	Maintenances and service of plant machinery equipment (Service Microscopes at all DCCs and MCs)	2	2	Jan 2018	Dec 2018		X	X	X		X	X	X	no. of repairs done	HSDP	D/NPTCCD DD/NPTCCD CCP2 Cons. Microbiologist/NTRL MO O Coordinating
Advocacy	Advocacy Meetings ( to Higher level Political leaders)	0.7	0.7												WHO	D/NPTCCD DD/NPTCCD
Health Education Eg. Awareness/ Social Marketing	World TB day Commemoration (National and District Level)	1.0	1.0												WHO	D/NPTCCD DD/NPTCCD
	World Asthma day Commemoration	0.3	0.3												WHO	D/NPTCCD DD/NPTCCD
Monitoring & Evaluation (M&E)	Quarterly Review Meetings on TB Elimination Activities	0.12	0.12	Jan 2018	Dec 2018	X	X	X	X	X	X	X	X	no. of Quarterly review meetings conducted out of planned 4 meetings	HSDP	D/NPTCCD DD/NPTCCD CCP1 & CCP2 Relevant coordinators
<b>Total</b>			<b>61.12</b>													

## National STD / AIDS Control Programme

### Overview

The NSACP is responsible for planning and implementing STI/HIV prevention and control activities in the country. It is a well organized programme under the Ministry of Health with both preventive and curative services. The headquarters consists of an administrative wing and a model clinic with a reference laboratory and it networks with 31 full time peripheral clinics manned by a trained medical officer. The objectives of the NSACP are to interrupt transmission of STI including HIV and provide care and support for those infected and affected.

### Key Performance Indicator/s:

1. Percentage of people who inject drugs that have received an HIV test during the reporting period and know their results
2. Percentage of sex workers that have received an HIV test during the reporting period and know their results
3. Percentage of MSM that have received an HIV test during the reporting period and know their results
4. Percentage of other vulnerable populations that have received an HIV test during the reporting period and know their results
5. Percentage of people living with HIV currently receiving antiretroviral therapy
6. Percentage of people living with HIV that initiated ART with a CD4 count of <200 cells/mm<sup>3</sup>
7. Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)
8. Annual rate of reported cases of congenital syphilis per100,000 live births
9. Annual rate of reported cases of MTCT of HIV per 100,000 live births
10. Percentage of infants born to mothers living with HIV, who tested positive for HIV (MTCT rate)

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 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 Health outcome Eg. Clinical /Communities, Program Developm	1.1.1 PMTCT Consultative meeting with professional colleges. College of community physicians, College of Ostetrician and Gynaecologists / Paediatrics / General practioners/ Venereologists/ MO MCH/ MO STD. (assume 100 people per meeting)		0.5	01-01-2018	31/12 /2018	0.125	0.125	0.125	0.125	25%	25%	25%	25%	Number of meetings held	WHO	D/ NSACP, EMTCT Focal point

ent, Provincial Support	1.1.2 PMTCT Working group meetings of four main domains	0.2	01-01-2018	31/12/2018	0.1		0.1			50%		50%		Number of meetings held	WHO	D/ NSACP, EMTCT Focal point
	1.1.3 Consultative meetings of national validation committee 8 meetings	0.5	01-01-2018	31/12/2018			0.25		0.25		50%	50%		Number of meetings held	WHO	D/ NSACP, EMTCT Focal point
	1.1.4 Training of MCH and public health staff (one day programme) (assume 30 people per meeting) 8/yr	1.5	01-01-2018	30/9/2018	0.38	0.38	0.38	0.38	25%	25%	25%	25%		Number of trainings held	WHO	D/ NSACP, EMTCT Focal point
	Printing of MCH guide	0.2	01-01-2018	30/9/2018			0.2					100%		Number of visits done	GoSL 2509	D/ NSACP, EMTCT Focal point
	1.1.6 EMTCT Annual provincial meetings to monitor the programme- 9 meetings per year - one per province (assume 50 people per meeting)	0.5	01-01-2018	31/12/2018	0.125	0.125	0.125	0.125	25%	25%	25%	25%		Number of meetings held	WHO	D/ NSACP, EMTCT Focal point
	1.1.7 Accomodation and transport for provincial meetings	0.2	01-01-2018	31/12/2018	0.5	0.5	0.5	0.5	25%	25%	25%	25%		Number of meetings held	GoSL 2509	D/ NSACP, EMTCT Focal point
	1.1.8 Safe delivery kits	0.5	01-01-2018	30/9/2018			0.5					100%		Safe delivery kits	GoSL 2509	D/ NSACP, EMTCT Focal point
	1.1.9 Mass media awareness on Elimination programe (TV, radio, newspapers)	3.65	01-01-2018	31/12/2018			3.65					100%		Number of programmes published/telecast	GoSL 2509	D/ NSACP, EMTCT Focal point
	1.2.1 Training on HIV care services for PLHIV	0.2	01-01-2018	31/12/2018	0.5	0.5	0.5	0.5	25%	25%	25%	25%		Number of trainings held	WHO	D/ NSACP, HIV care services Focal point
1.2.2 Training of health care workers on HIV care services.	0.4	01-01-2018	31/12/2018	0.1	0.1	0.1	0.1	25%	25%	25%	25%		Number of trainings held	WHO	D/ NSACP, HIV care services Focal point	

		1.2.3 Training of chest clinic MO on HIV care services.		0.3	01-01-2018	31/12/2018		0.1	0.1	0.1		33.3%	33.3%	33.3%	Number of trainings held	WHO	D/ NSACP, HIV care services Focal point
		1.8.1 Refresher training programme on STD/HIV for Peripheral healthcare workers - 9		0.65	01-01-2018	31/12/2018	0.16	0.16	0.16	0.16	25%	25%	25%	25%	Number of trainings held	WHO	D/ NSACP, Teaching & Training Coordinator
		1.8.2 Digital camera for clinical Photos (Undergraduate , post graduate and MO /Major staff STD Training )		0.2	01-01-2018	30/9/2018			0.2				100%		Available of camera for education purpose	GoSL 2509	D/ NSACP, Teaching & Training Coordinator
		1.8.3 Pre service training programme for newly appointed MOs and Major staff attached to STD Clinics		0.85	01-01-2018	30/9/2018	0.425		0.425		50%		50%		Number of trainings held	WHO	D/ NSACP, Teaching & Training Coordinator
		1.8.4 Booklet for minor staff attached to STD clinics(Sinhala & Tamil Languages) / As a guide for their work		0.25	01-01-2018	31/12/2018			0.25				100%		Booklet published	GoSL 2509	D/ NSACP, Teaching & Training Coordinator
		1.8.5.Training Programme on STD/HIV Counselling for Mos & Nos - 2 programme /5 days		1.15	01-01-2018	30/9/2018		0.55	0.55			50%	50%		Number of trainings held	WHO	D/ NSACP, Teaching & Training Coordinator
		1.8.6.HIV Practice Course for Consultants, MOs & NOs		0.75	01-01-2018	31/12/2018			0.75				100%		Number of trainings held	WHO	D/ NSACP, Teaching & Training Coordinator
		1.10.3 Regional Training on capacity building on pre treatment LFU Monitoring		0.75	01-01-2018	31/12/2018	0.18	0.18	0.18	0.18	25%	25%	25%	25%	Number of trainings held	WHO	D/ NSACP, Epidemiologist
		A.2. Training on Rapid HIV testing services to GPs		0.284	Feb-18	Apr-18		0.142	0.142			50%	50%		Number of trainings held	GoSL CD 197	D/ NSACP



		A.4. Workshops for training MLT attached to Government Hospitals to perform Rapid test for HIV		0.325	Feb-18	May-18		0.1625	0.1625			50%	50%		Number of trainings held	WHO	D/ NSACP
<b>B</b>	Infrastructure Development & Strengthening,	Extension of existing building	125	25	01-01-2018	31/12/2018		10.0		15.0		40%	60%	Works started for extension	GoSL 2104	D/ NSACP	
		1.4.2 Office partition, furnitures and equipment		1.2	01-01-2018	31/12/2018			1.2				100%	Work completed	GoSL 2509	D/ NSACP, Microbiologist	
		1.9.2 Providing resources to establish Quality Management unit		0.815	01-01-2018	31/12/2018			0.815				100%	Quality Management unit established	GoSL 2509	D/ NSACP,	
		1.3 Strengthening of the Strategic Information System		1.45	01-01-2018	31/12/2018			1.45				100%	Items received	GoSL 2509	D/ NSACP, SIM Coordinator	
		B.1. Establishing Mobile testing unit at NSACP		9.5	Jan-18	May-18	4.75	4.75			50%	50%	Established Mobile testing Unit	GoSL CD 197	D/ NSACP		
		B.2. Establishing testing centers in Base Hospitals in 8 districts		20	Jan-18	Jun-18		10	10			50%	50%	testing Unit established	GoSL CD 197	D/ NSACP, PDHSS, RDHSS	
		Procurement of vehicles for 10 peripheral STD Clinics under the operational leasing method		14.95	01-01-2018	31/12/2018		4.95	5	5		33%	33%	33%	Procured vehicles	GoSL CD 197	D/ NSACP,
<b>C</b>	Advocacy	E.1. Advocacy to Health and Non health officials, NGOs ,CBOs and local Authority in Colombo and Gampaha District on outreach HIV testing services		0.3245	Feb-18	Apr-18	0.162	0.162			50%	50%		No. of Advocacy meetings held and no. participated	GoSL CD 197	D/ NSACP	
		B. Advocacy Programme for College of General Practitioners and Higher		0.4	Feb-18	Apr-18		0.4				100%			No. of Advocacy meetings held	GoSL CD 197	D/ NSACP

		health authorities																and no. participated							
<b>D</b>	Health Education Eg. Awareness/ Social Marketing	Printing of IEC material for EMTCT	100	0.5														No. IEC Materials developed	GoSL 2509	D/ NSACP					
		D.1. IEC Materials on HIV testing		0.5	Jan-18	Mar-18												No. IEC Materials developed	GoSL CD 197	D/ NSACP					
<b>E</b>	Community participation & Intersectoral Coordination.	1.1.9 Mass media awareness on Elimination programme (TV, radio, newspapers)	5	3.65	01-01-2018	31/12/2018													100%		GoSL 2509	D/ NSACP			
		1.5.1 Consultative workshops to train police officers for prevention of HIV among sex workers( 3 programme) 2days programmes		1.5	01-01-2018	31/12/2018	0.5	0.5	0.5				33%	33%	33%						Number of workshops held	2509	D/ NSACP, Multisectora 1 Focal point		
		1.5.2 Consultave workshop to develop resource pool as trainers in youth council on behavior change communication to promote safe sex & HIV test ( 3 programme) 2days		1.5	01-01-2018	31/12/2018	0.5	0.5	0.5				33%	33%	33%							Number of workshops held	2509	D/ NSACP, Multisectora 1 Focal point	
		1.5.3 Consultave workshops to training of trainers in youth officer of youth coop on behaviour change communication to promote safe sex & HIV tests. 2days program		1.5	01-01-2018	31/12/2018	0.5	0.5	0.5				33%	33%	33%								Number of workshops held	2509	D/ NSACP, Multisectora 1 Focal point
		1.5.4 Sensitization programmes for Child Protection Authority 2days programmes		1.5	01-01-2018	31/12/2018	0.5	0.5	0.5				33%	33%	33%								Number of programmes completed	2509	D/ NSACP, Multisectora 1 Focal point

		1.5.5 Oneday awareness programme for police officers district level		1.8	01-01-2018	31/12/2018	0.45	0.45	0.45	0.45	25%	25%	25%	25%	Number of programmes completed	GoSL 2509	D/ NSACP, Multisectoral Focal point
		1.5.6 IEC Materials MultiSectoral		2	01-01-2018	31/12/2018	0.5	0.5	0.5	0.5	25%	25%	25%	25%	No. IEC Materials developed	GoSL 2509	D/ NSACP, Multisectoral Focal point
		1.5.7 Knowledge, attitude and safe sexual practices among youth in Sri Lanka		1.5	01-01-2018	31/12/2018	0.5	0.5	0.5	0.5	33.33%	33.33%	33.33%	33.33%	Number of programmes completed	GoSL 2509	D/ NSACP, Multisectoral Focal point
		E.2. Outreach testing services in Colombo and Gampaha Districts by central clinic (five days a week)		1.08	Jan-18	Dec-18	0.27	0.27	0.27	0.27	25%	25%	25%	25%	No. programs carried out and No. tested	GoSL CD 197	D/ NSACP
		E.3. Outreach testing services by all other peripheral STD clinics (Each Clinic 4 programs per month)		7.56	Jan-18	Dec-18	0.76	2.268	2.268	2.268	10%	30%	30%	30%	No. programs carried out and No. tested	GoSL CD 197	RDHS, Consultant Venereologists
		F.1. Launch of Rapid HIV testing services in all district level		0.78	Jan-18	Mar-18	0.39	0.39			50%	50%			No. programs carried out	GoSL CD 197	RDHS, Consultant Venereologists
		F.2. Developing guidelines on Rapid HIV testing services to General Practice		0.2	Feb-18	Apr-18		0.2				100%			Development of guidelines	GoSL CD 197	D/ NSACP
	Monitoring & Evaluation (M&E)	Mock validation visits, surveys on EMTCT		0.5	01-01-2018	30/09/2018			0.5				100%			WHO	D/ NSACP
		Accommodation and transport for provincial meetings		0.2	01-01-2018	31/12/2018		0.1		0.1		50%		50%		GoSL 2509	D/ NSACP
		ART visits to Batticaloa		0.5	01-01-2018	31/12/2018	0.125	0.125	0.125	0.125	25%	25%	25%	25%	No. of Visits	GoSL 2509	
		Compiling Strategic Information on HIV/AIDS and STIs at National level.		0.35	01-01-2018	31/3/2018	0.35				100%				Strategic Information on HIV/AIDS	WHO	

G																and STIs at National level Compiled				
	1.3.3. Printing of annual report to the NSACP.		0.5	01-01-2018	31/03/2018	0.5								100%			Annual report published	GoSL 2509	D/ NSACP, SIM Coordinator	
	1.3.4. Quarterly Monitoring and Evaluation Training.		0.2	01-01-2018	31/12/2018	0.5	0.5	0.5	0.5	0.5	25%	25%	25%	25%			Number of training conducted	GoSL 2509	D/ NSACP, SIM Coordinator	
	1.10.1 HIV/AIDS Surveillance		1.95	01-01-2018	31/12/2018				1.95					100%			Suveillance completed	WHO	D/ NSACP, SIM Coordinator	
	1.10.2 AIDS deaths review		0.2	01-01-2018	31/12/2018			0.1		0.1			50%		50%		Reviews completed	WHO	D/ NSACP, Epidemiologist	
	1.1.10 District reviews on EMTCT services		1	01-01-2018	31/12/2018	0.25	0.25	0.25	0.25	0.25	25%	25%	25%	25%			Reviews completed	WHO	D/ NSACP, EMTCT Focal point	
	G.1. Printing of data reporting format		0.26	Jan-18	Mar-18	0.26								100%			Completion of printing	GoSL CD 197	D/ NSACP	
	G.2. Baseline assessment of feasibility of rapid HIV testing services in general practice in Colombo and Gampaha districts		0.1	Jan-18	Mar-18	0.1								100%			Completion of assessment	GoSL CD 197	D/ NSACP	
	<b>Total</b>		<b>115.1785</b>			<b>14.362</b>			<b>36.8775</b>	<b>26.983</b>										

## Activities funded by GFATM

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Total Estimated Cost for the year 2018 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 Health outcome Eg. Clinical/Communities, Program Development, Provincial Support		78.93	78.93	2018-01-01	30/06/2018	20.67	58.26	0.00	0.00		100%			GFATM	Director/NSA CP	
B	Infrastructure Development & Strengthening,		0.20	0.20			0.17	0.01	0.01	0.01			100%		GFATM	Director /NSACP	
C	Advocacy		8.09	8.09	2018-01-01	31/12/2018	4.01	1.47	1.31	1.30			100%		GFATM	Director /NSACP	
D	Health Education Eg. Awareness/ Social Marketing		0.13	0.13	2018-01-01	31/03/2018	0.13	0	0	0	100%				GFATM	Director/NSACP	
E	Community participation & Intersectoral Coordination		0.91	0.91			0.46	0.45	0	0		100%			GFATM	Director/NSACP	
F	National Level Program Eg. Strengthening		4.14	4.14	2018-01-01	31/12/2018	1.46	0.93	0.87	0.87			100%		ATM	Director/NSACP	
G	Monitoring and Evaluation (M&E)		30.19	30.19	2018-01-01	31/12/2018	9.82	5.08	7.22	8.07			100%		GFATM	Director/NSACP	
	<b>Total</b>		<b>122.60</b>	<b>122.60</b>			<b>36.73</b>	<b>66.20</b>	<b>9.42</b>	<b>10.25</b>							

## Public Health Veterinary Services

### Vision

Assure maximum protection to public from deadly rabies and other zoonotic diseases causing disability.

### Mission

To contribute to the attainment of highest possible level of rabies immunization coverage among dog population through sustainable equitable and culturally acceptable manner.

	Strategy	Activities	Total Estimated cost Rs. (Mn)	Estimated cost for the year 2018 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 Health out come Eg. Clinical/Communities , Program Development, Provincial Support	Training for 50 selected hospital Staff for data entry	0.6	0.4	Jan-18	Nov-18	0.05	0.15	0.15	0.05	10	10	30	50		GOSL	D/PHVS
B	Infrastructure Development & Strengthening	(1)Provision of required IT equipments/ Telecommunication facilities to strengthen the web based data monitoring systemPHVS	2	1.75	Jan-18	Nov-18				1.75	10	10	30-	50		GOSL	D/PHVS
		(2)D/PHVS Office restructuring	1.5	1.5	Jan-18	Nov-18				1.50				100		GOSL	D/PHVS
		(3) Development of rabies treatment units in five selected hospitals	5.0	5.0	Jan-18	Nov-18			2.50	2.50			50	50			D/PHVS & D/relevant hospital

C	Advocacy	(1) Advocacy meeting on Rabies education at Provincial level	0.3	0.10	Jan-18	Nov-18	.025	.025	.025	.025	25	25	25	25		GOSL	D/PHVS	
		(2) Inservice training program for district Rabies Control PHII	0.15	0.15	Feb-18	Sep-18			0.15					100			GOSL	D/PHVS
D	Health Education Eg. Awareness / Social Marketing	(1) Development of IEC materials on Rabies education	0.75	0.75	Jan-18	Nov-18				0.75				100		GOSL	D/PHVS	
		(2) Commemoration of World Rabies Day National Program 2017	0.5	0.5	Jul-18	Oct-18			0.50					100			GOSL	D/PHVS
E	Community participation & Intersectional Coordination	community level awareness programs on Rabies prevention	0.65	0.50	Jul-18	Oct-18	0.10	0.10	0.20	0.10	20	20	40	20		GOSL	D/PHVS	
F	National Level Program Eg.Strengthening	(1) Dog population control	180	180	Jan-18	Nov-18	30	60	60	30	10	40	40	10		GOSL	DDG(PHS) -1	
		(2)Conduction of mop up dog vaccination programes for rabies elimination	12	7	Jan-18	Nov-18			4	3				50	25		GOSL	D/PHVS & RDHS
		(3) Inservice training for cost effective PET	0.8	0.5	Jan-18	Nov-18	0.10	0.20	0.10	0.10	25	25	25	25			GOSL	D/PHVS
G	Monitoring & Evaluation	(1) Dog population survey evaluation of dog vaccination coverage	0.5	0.5	Jan-18	Nov-18		0.10	0.20	0.20		20	40	40			GOSL	D/PHVS & RDHS
		(2) Review meeting on rabies control activities at district level	0.15	0.1	Jan-18	Nov-18	0.02	0.02	0.03	0.03	25	25	25	25			GOSL	D/PHVS
		(3) Data validation & visualization of data on web based monitoring of PHVS	1.0	1	Jan-18	Nov-18			0.50	0.50				50	50			GOSL
<b>Total</b>			<b>205.55</b>	<b>199.75</b>			<b>30.295</b>	<b>60.595</b>	<b>68.355</b>	<b>40.505</b>								

## Quarantine Unit, Ministry of Health

### Objectives:

- To strengthen the implementation of International Health Regulations-2005 in Sri Lanka
- To enhance the facilities at Quarantine Unit, Assistant Port Health office and Public Health officers at Points of Entry (PoEs)
- To enhance the availability of skilled medical workforce at Quarantine Unit, Assistant Port Health office and Public Health officers at Points of Entry
- To develop an online information management system at Quarantine Unit, Assistant Port Health office and Public Health officers at Points of Entry
- To amend the Standard Operation Procedures at PoEs
- To amend the Quarantine and Prevention Act of Sri Lanka

### Key Performance Indicator/s:

- Number of meetings conducted
- Percentage of units implemented online information management system
- Number of staff trained
- Completion of the amendment of Standard Operation Procedures at PoEs

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 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 in Health outcome				01.01.2018	15.12.2018											
B	Infrastructure Development & Strengthening	Purchase Equipment		4	01.01.2018	15.12.2018	3		1		75		25		Purchased equipment	GOSL	D/Quarantine
		Repair/develop the units		5	01.01.2018	15.12.2018		1	1	3		25	25	50	Completion of the task	GOSL	D/Quarantine
C	Advocacy																
D	Health Education Eg. Awareness/Social Marketing	Health Education programs for Health staff and non health staff		0.35	01.01.2018	15.12.2018	0.1		0.1	0.15	25		25	50	Completion of the task	GOSL	D/Quarantine
		Amend and print the Standard Operation Procedures at PoEs		0.2	01.01.2018	15.12.2018		1		1		50		50	Amendment and printing completed	GOSL	D/Quarantine



E	Community participation & Intersectoral Coordination																	
F	National Level Program Eg. Strengthening	Meetings on Quarantine act		0.1	01.01.2018	15.12.2018	.05	.05			50	50			Completion of the task	GOSL	D/Quarantine	
		IHR steering committee meetings		0.15	01.01.2018	15.12.2018	.05	.05	.05		25	25	50		Completion of the task	GOSL	D/Quarantine	
G	Monitoring & Evaluation (M&E)	Develop an online information management system		0.1	01.01.2018	15.12.2018	.025	0.25	0.25	0.25	25	25	25	25	Developed an online information management system	GOSL	D/Quarantine	
		Quarterly Review meetings		0.1	01.01.2018	15.12.2018	.025	.025	.025	.025	25	25	25	25	Completion of the task	GOSL	D/Quarantine	
		<b>Total</b>		<b>10</b>														

## Directorates under Deputy Director General Public Health Services II

### Estate and Urban Health Unit

Strategy	Activities	Total estimated cost Rs.Mn.	Estimated cost for the year 2017 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			
<b>Improvement of Health Outcome</b>	Research on nutrition status indicators in selected urban groups and identification of dietary patterns (Urban)	0.5		1/01/2018	30/11/2018		0.025		0.025	25%	50%	75%	100%			E&U H
	Development of Estate & Urban health policy	1		1/01/2018	30/11/2018	0.25	0.5	0.75	1	25%	50%	75%	100%			E&U H
	Development of Estate & Urban health strategic plan	1		1/01/2018	30/11/2018	0.25	0.5	0.75	1	25%	50%	75%	100%			E&U H
<b>Infrastructure Development</b>	Renovation of selected hospitals catering the estate sector	200		1/01/2018	30/11/2018		100		200	25%	50%	75%	100%			E&U H
	Renovation and refurbishment of health clinics in the estate sector in 10 districts	100		1/01/2018	31/12/2018		50		100	25%	50%	75%	100%	Improved and infrastructure in all health clinics in the estate sector	GOSL	E&U H
	Procurement of equipment surgical, non- surgical, and furniture to the estate hospitals, health clinics	10		1/01/2018	31/12/2018		5		10	25%	50%	75%	100%	Improved infrastructure and equipment provided for all estate health institution	GOSL	E&U H
	New construction of MOH office building in Bogawanthalawa	10		1/01/2018	31/12/2018		5		10	25%	50%	75%	100%	An available MOH office building for the MOH office Bogawanthalawa	GOSL	E&U H

		New construction and renovation of MOH/AMOH and other staff quarters (such as PHM, RSPHNO etc.,) in MOH areas having estates	150		1/01/2018	31/12/2018									An available quarters for all health staffs	GOSL	E&U H			
	<b>Advocacy</b>	Review meetings (10 meetings)	1		1/01/2018	30/11/2018		75	150	25%	50%	75%	100%		Proper advocacy for the stakeholders and identifying the problem through the review meetings	GOSL	E&U H			
		Model child recreation centre development, daycare guideline development	0.3		1/01/2018	30/11/2018		0.4	0.7	1				50%	75%	100%				
	<b>Health Education</b>	Improving the audio visual display instruments in the Central Unit (EUH) such as mikes, speakers, voice recorder, pen drives, Portable generator etc	0.3		1/01/2018	31/12/2018								25%	50%	100%	Strengthened central unit with audio-visual instruments to carry out out-stretch programme effectively	GOSL	E&U H	
		TOT on Life skill programmes to Estate schools teachers and Urban school in the urban slums (3 days in service programme)	5		1/01/2018	30/11/2018								25%	50%	75%	100%	Trained teachers on life skills training working in estate & urban areas	GOSL	E&U H
		Road Safety Programme in Schools in Estates urban under settlements	0.6		1/01/2018	30/11/2018		0.2	0.4	0.6				50%	75%	100%	Empowered school children to use road safely	GOSL	E&U H	
		Household Cash Management in Estates and Urban	0.25		1/01/2018	30/11/2018								50%	75%	100%	Empowered estate society with household cash management	GOSL	E&U H	
		TOT on Alcohol, tobacco & Substance prevention in Estate & Urban sector	0.25		1/01/2018	30/11/2018		0.125		0.25				50%	75%	100%	Empowered estate society to be free of alcohol and substance use	GOSL	E&U H	

		Urban Nutrition Promotion Programmes in selected undersettled areas ( 6 Programmes )	0.5		1/01/2018	30/11/2018								50 %	75 %	100 %				E&U H
		Nutrition promotion programmes in schools in undersettled areas ( 3 Programmes)	0.5		1/01/2018	30/11/2018								50 %	75 %	100 %				E&U H
		Nutrition and ECCD promotion in selected children's villages / ophenaged / homes in the urban sector (3 Programmes)	0.3		1/01/2018	30/11/2018								50 %	75 %	100 %				E&U H
	<b>Communi ty Participat ion &amp; Intersecti onal Coordinat ion</b>	Advocacy programmes to stakeholders, other Directorates in the Health Ministry to plan programmes to target estate population to streamline the vertical programmes reach estate sector as par with other rural and urban sector	0.15		1/01/2018	30/11/2018								50 %	75 %	100 %		Improve better co-ordination form other directorate in delivering the health services in the estate sector	GOSL	E&U H
	<b>National Level Programe</b>	High-level meetings and consultative meetings	0.6		1/01/2018	30/11/2018								50 %		100 %		Advocacy to policy makers to improve the health care delivery services in the estate health sector	GOSL	E&U H
	<b>Monitorin g &amp; Evaluatio n</b>	Supervising the Estate health facilities, and the Estates	1		1/01/2018	30/11/2018								25 %	50 %	75 %	100 %	Improve the monitoring and evaluation through increased supervising	GOSL	E&U H

## Directorate of Youth, Elderly and Disabled

	Strategy	Activities	Total estimated cost Rs.Mn	Allocation for the year 2018 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	Constructions To be dropped as no funds allocated under YED budget	1. Establishment of Handala Model Elderly care unit	1000		2015	On going									New unit is established	GOSL/ others	For (DDG Logistic) may take over
		2. Establishment of long term unit in identified Institutions – Maliban Hospital TH Karapitiya	200	33.5	2016	on going	0	0	0	33.5	5	20	60	100	New unit is established for Disabled patient & delivering service them	GOSL	Director TH Karapitiya
b	Infrastructure development and strengthening To be dropped as no funds allocated under YED budget	3. develop infrastructure in 09 needy hospitals	50		15/01/2018	31/12/2018									Hospitals with prosthetics and Orthotics workshops up to the National Rehabilitation guide lines	GOSL	Relevant hospital Directors

	4. supply equipment's for 04 needy hospitals(TH Karapitiya/TH KlubovilaLRH Boralla& RRH Ragama)& Making Disability exhibition kits for RRH Ragama	6	1.5	15/01/2018	31/12/2018	0	0	0	1.5	10	25	60	100	02 Prosthetics and Orthotics workshops delivering services& aware the relevant officers	GOSL	Directors of TH Karapitiya /TH Kalubovila /LRH Boralla/TH Ragama
To be dropped as no funds allocated under YED budget	5. Improve Rehabilitation facilities for 06 hospitals	25		15/01/2018	31/12/2018									Number of wards converted as Elderly friendly	GOSL	Relevant hospital Directors
Training and capacity buildings	6. conduct 03 awareness programme on Youth, Elderly and Disability health	0.3	0.3	15/01/2018	31/12/2018	0	0.1	0.1	0.1	10	33	67	100	Number of awareness programme conducted	GOSL	Directorate of YED
To be dropped as no funds allocated under YED budget	7. give foreign training to 05 officers on Elderly care	3		15/01/2018	31/12/2018									Number of fellowship completed	GOSL	Directorate of YED
	8. conduct 05 numbers programme on Youth Elderly and Disable	5	0.5	15/01/2018	31/12/2018	0	0.1	0.2	0.2	10	20	60	100	Number of programme conducted	GOSL	Directorate of YED
To be dropped as no funds allocated under YED budget	9. improve Youth health services in 10 health institutions	10		15/01/2018	31/12/2018									Number of Youth health clinics improved	GOSL	Directors of relevant institutions
	<b>Total</b>	<b>1299.3</b>	<b>35.8</b>			0	0.2	0.3	35.3							

## **Family Health Bureau**

**Vision:** A Sri Lankan nation that has optimized the quality of life and health potential of all women, children and their families

**Mission:** To contribute to the attainment of highest possible levels of health of all women, children and families through provision of comprehensive, sustainable,

### **Objectives**

1. To ensure equitable and quality maternal care services during pregnancy, delivery and postnatal period in order to improve their health and wellbeing at an affordable cost, with special focus on the vulnerable and privileged
2. To ensure reduction of perinatal and neonatal morbidity and mortality through provision of quality care
3. To improve the service delivery for children aged five years and under aimed at improving their health and well-being by providing quality services at an affordable cost, focusing on all with special attention to the least privileged
4. To assist clients to achieve a desired number of children
5. To assist clients to achieve optimal timing of and spacing between pregnancies
6. To assist couples with subfertility to achieve pregnancy
7. To ensure that all school children are healthy, capable of promoting their own health and health of the family & community, and are able to optimally benefit from educational opportunities provided
8. To ensure access to youth & adolescent friendly services
9. To promote reproductive health of women and men, while ensuring gender equity and equality
10. To promote health of women of reproductive age there by enabling them to perform reproductive functions
11. To strengthen the implementation of RMNCAYH Management Information System at all levels thereby improving monitoring and evaluation of RMNCAYH services and supervision with a view to enhancing coverage and quality of RH service delivery
12. To strengthen capacity at national, provincial, district and divisional level on planning, monitoring & implementation of Family Health Programme
13. To strengthen the school dental service with special emphasis on preschool children
14. To improve oral health care delivery to pregnant mothers

Strat egy	Activities	Alloc ation (Rs. Mn)	Prop osed start Date	Prop osed comp leti on Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Out put	Source of Fund	Respon sibility	
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
A	Impr ovem ent in Hea lth out com e Eg, Clini cal/ Co mm unit ies, Pro gra m Dev elo pm ent, Pro vinc ial Sup port	Clinical guideline update: Paediatric care	0.12	01.01 .2018	31.12 .2018	0.02	0.04	0.08	0.12	10	50	70	100	Updated national guidelines available on Management of Childhood illnesses	CAP 111- 02-14-19- 2509(11)	CCP/ CD & SN
		Update guidelines on newborn care	0.5	15.2. 2018	30.11 .2018	0.05	0.25	0.35	0.5	10	50	70	100	Updated national guidelines on newborn care available	WHO Direct	CCP/IN & NB
		Update guidelines on maternal care	0.5	15.01 .2018	31.12 .2018	0.05	0.25	0.35	0.5	10	50	70	100	Update guidelines on maternal care available	WHO	CCP/M C
		Revision and printing of Maternal care package for field staff	1	15.01 .2018	31.12 .2018	0.1	0.5	0.7	1	10	50	70	100	Revision and printing Maternal care package for field staff	WHO	CCP/ MC
		Update guidelines and IEC material on Family Planning	0.15	15.01 .2018	31.12 .2018	0.01	0.07	0.1	0.15	10	40	60	100	Updated national guidelines available on FP	SHSDP 111-02- 13-2- 2509(12)	CCP/ FP
		Quality assessment of Emergency Obstetric Care, Newborn Care	0.5	01.01 .2018	31.12 .2018	0.05	0.25	0.35	0.5	10	50	70	100	Quality assessed in 10 hospitals	WHO	CCP/ MC & CCP/ INNBC
		Introduce MBFHI and revamp the BFHI with new evidence and guidelines/Strengthen facilities in LMCs	0.25 +10M	01.01 .2018	31.12 .2018	0.12	0.6	0.9	1.25	10	50	75	100	Revise guidelines on MBFHI/Develop resource material on MBFHI/Improve infrastructure facilities in LMCs	WHO/UNI CEF	CCP/IN NBC



	Promoting child nutrition	4	01.01 .2018	31.12 .2018	1	2	3	4	10	50	75	100	DHS child nutrition data analysis, Breast feeding week activities, developing videos on IYCF practices	WHO Direct	CCP/ CN
	Strengthen planning at national and district level	0.3	01.01 .2018	31.12 .2018	0.03	0.2	0.24	0.3	10	60	80	100	1 Programme planning workshop and developing training material	WHO	CCP/ Plannin g
	AYFHS Piloting and development of strategic plan for Strengthening AYFHS	1.75	01.01 .2018	31.12 .2018	0.1	0.9	1.3	1.75	10	50	75	100	20 Programme (Piloting AYFHS and development of the strategic plan for Strengthening AH)	WHO	CCP/ Adolesc ent Health
	Translating and printing of Trainer Manual (AYFHS)	0.83	01.01 .2018	31.12 .2018	0.2	0.4	0.6	0.83	10	50	75	100	Trainer Manual (AYFHS) translated into Sinhala and Tamil & printed	WHO-Direct	CCP/ AH
	Policies and strategies of School Health program reviewed and supported	1	01.01 .2018	31.12 .2018	0.2	0.4	0.75	1	20	40	75	100	Revision of the policies and development of startegic plan based on the school health program review/evaluation	WHO	CCP/ SH
	Consultative meetings	1	01.01 .2018	31.12 .2018	0.25	0.5	0.75	1	25	50	75	100	30 meetings	CAP- 0.35, SHSDP- 0.45, SHP - 0.2	CCP/ MC, CCP/ CD & SN, CCP/ AH, CCP/ SH, CCP/ Plannin g
<b>Pro cur em ent</b>	Procurement of equipment for High Dependency Units	25	15.01 .2018	31.10 .2018	5	10	20	25	20	40	80	100	10 high dependency units (HDU) s established, 10 labour rooms equipped	GOSL 111-01-05-0-2103 (11)	CCP/ Matern al Care

	<b>and Infrast</b>	Procurement of equipment for Emergency Obstetric Care, labour rooms & newborn care based on assessment	10	15.01.2018	31.10.2018		5	8	10	20	40	80	100	Availability of equipment to screen newborns in 20 hospitals	SHSDP 111-02-13-2-2103 (12)	CCP/ Intranatal & Newborn Care
	<b>Development &amp; Strengt</b>		10	15.01.2018	31.10.2018		5	7	10	20	40	80	100	Availability of standard facilities in 20 labour rooms	GOSL 111-01-05-0-2103 (11)	CCP/ Intranatal & Newborn Care
	<b>hening</b>		70	15.01.2018	31.10.2018				70	20	40	80	100	Availability of standard facilities in 5 Level III NICUs	UNICEF Direct	CCP/ Intranatal & Newborn Care
			10+20	15.01.2018	31.10.2018	5	10	20	30	20	40	80	100	Availability of standard facilities in 20 labour rooms	GOSL 111-01-05-0-2103 (11) and UNICEF	CCP/ Intranatal & Newborn Care
<b>B</b>		Procurement of FP equipment	10	15.01.2018	31.12.2018		2	4	5		30	60	100	Equipment required for new & existing clinics procured.	GOSL 111-01-05-0-2103 (11)	CCP/ FP
		Procurement of Anthropometric equipment	5	15.01.2018	31.10.2018	1	2	4	5	20	40	80	100	Anthropometric equipment for field MCH clinics	GOSL 111-01-05-0-2103 (11)	CCP/ Child Nutrition
			5	15.01.2018	31.10.2018	1	2	4	5	20	40	80	100		NB 111-02-16-3-2507(11)	
		Procurement of equipment for school health programme	2.5	15.01.2018	31.12.2018	0.5	1	2	2.5	20	40	80	100	Weighing scales (No. 450), Height measuring tapes (No. 450)	GOSL 111-01-05-0-2103 (11)	CCP/ SHU

		Provision of IT facilities for 10 AYFHS centres	1.5	01.01 .2018	31.12 .2018		0.5	1	1.5	20	40	80	100	IT facilities of 10 AYFHS centres strengthened	GOSL 111-01-05-0-2103 (11)	CCP/ Adolescent Health
		Furniture, equipment & boards for 'Mithuru Piyasa' centres & Well Woman clinic centres	6	01.01 .2018	31.12 .2018		2	4	6	20	40	80	100	10 Mithuru Piyasa centres established, equipment procured for WWC programme	SHSDP 111-02-13-2-2103 (12)	CCP/ WH & CCP/ WWC programme
	<b>Advocacy</b>	Advocacy to improve RMNACA services	0.3			0.1	0.2	0.3	0.3	30	50	70	100	10 Advocacy meetings	CAP 111-02-14-19-2509(11)	CCP/ MC
			0.2			0.06	0.1	0.2	0.2	30	50	70	100	2 Advocacy meetings	SHP 111-02-14-15-2507 (11)	CCP/ SH
				0.25	01.01 .2018	31.12 .2018	0.25	0.1	0.15	0.25	30	50	70	100	9 Advocacy meetings to introduce MNH SP to the Provinces	WHO
		Celebration of the National FP Day	0.4	01.01 .2018	31.12 .2018			0.2	0.4			50	100	National seminar conducted and followed up.	HSHPD 111-02-13-2-2509 (12)	CCP/FP
		Launching of TOT Package & standards	2	01.03 .2018	12.12 .2018	0.25	1	1.5	2	25	50	75	100	TOT Package and Standards launched	UNFPA	CCP/ AH
		Promotion and protection of BF in Sri Lanka (BF ACT, BF weeks, IEC material)	2.5	01.01 .2018	31.12 .2018	0.25	1.5	2.25	2.5	10	60	90	100	9 Advocacy meetings to introduce MNH SP to the Provinces	WHO	CCP/ INN, CCP/ CN
	<b>Community</b>	Health Promoting school assessment & award	2.5	01.01 .2018	31.12 .2018	0.25	1.5	2.25	2.5	10	60	90	100	Annual Performance appraisal of health promoting schools conducted.	WHO	CCP/ SHU

	<b>participation &amp; Intersectoral Coordination</b>															
		Advisory committee meetings with Ministry of Education	2.8	01.01.2018	31.12.2018	0.7	1.4	2.1	2.8	25	50	75	100	Necessary health promoting policies established	SHP 111-02-14-15-2507 (11)	CCP/SHU
		Media seminar for Youth day	0.15	01.03.2018	12.12.2018	0.05	0.1	0.1	0.15	25	50	75	100	Media seminar for International Youth day conducted	UNFPA	CCP/AH
	<b>National Level Program Eg. Strengthening</b>	<b>Capacity building:</b> EMOC training for staff in Obstetric Units, Training on Essential Newborn Care, Neonatal Advanced Life Support, Breastfeeding counselling, Facility Based Care of the Sick Newborn, Family planning, Infant & Young Child Feeding, Child development & special needs, SMI, Life skills, psychosocial well-being, Adolescent Health, Gender and Womens Health, Research Communication material for field staff training	11.3	01.01.2018	31.12.2018	3	6	10	11.3	25	50	75	100	40 hour Breast Feeding counselling - 10 programmes, Care of sick newborn 10 programmes, 6 TOT on adolescent health for health staff, 5 in-service training programmes on Emergency Obstetric care for SHO, 6 TOT on FP, 10 district level training on reproductive health, 6 training programmes on post-partum FP, 18 training pro. to train PHMs & 1 pro. school dental therapist on oral health, 10 on GBV & preconception care, 2 MLT refresher training, 4 Migrant care programmes	CAP - 4.3 SHSDP - 7	All CCPs
			0.42	01.01.2018	31.12.2018	0.21	0.32	0.42	25	25	50	75	100	2 TOT on IYCF and GMP, Nutrition month update	NB 111-02-16-3-2507(11)	CCP/Child Nutritio

																	n
		6.2	01.01 .2018	31.12 .2018	1.55	3	5	6.2					TOT on SMI & mental health (12), parenting (6), life skills (20), school health promotion (4), reproductive health for school teachers (6)	SHP 111-02-14-15-2507 (11)	CCP/ School Health		
	Communication material for field staff training	5	01.01 .2018	31.12 .2018	1	2	4	5	30	70	100		availability of communication material for training: Womens Health & Well Woman Programme, Adolescent Health Programme	SHSDP 111-02-13-2-2509 (12)	CCP/ WH, CCP/ WWC, CCP/ AH		
	Printing of IEC material for school health programme	10	01.01 .2018	31.12 .2018	2.5	5	7.5	10	25	50	80	100	availability of communication material: SMI manual, psychosocial guide, obesity prevention guide, BMI charts	SHP 111-02-14-15-2507 (11)	CCP/ School Health		
	Printing of Child Health Strategic Plan	0.6	01.01 .2018	31.07 .2018	0.3	0.6			50	100			Child Health Strategic Plan available	CAP111-02-14-	CCP/ CD & SN		
<b>C</b>	Strengthen hospital information system on maternal and newborn care	0.3	01.01 .2018	31.12 .2018	0.075	0.15	0.225	0.3	25	50	80	100	Information on Neonatal BHT entered into eIMMR	WHO	CCP/IN & NB care		
		1	01.01 .2018	31.12 .2018	0.25	0.5	0.75	1	25	60	80	100	Implementation of Obstetric BHT in 2 Provinces	SHSDP 111-02-13-2-2103 (12)	CCP/ Plannin g, CCP/ MC		
	Implementation of recommendations of NFP programme review	0.15	01.01 .2018	31.12 .2018	0.038	0.075	0.113	0.15	25	50	75	100	Key recommendations implemented	UNFPA	CCP/ FP		

E		Technical Advisory committee meetings	0.6	01.01 .2018	31.12 .2018	0.15	0.3	0.45	0.6	25	50	75	100	6 MC & FP, 4 Newborn care, 4 Adolescent Health, 4 School Health, 6 Maternal & Child Nutrition	CAP - 0.4 M, SHSDP - 0.08, SHP - 0.1, NB - 0.08	CCP/ MC, CCP/ NBC, CCP/ AH, CCP/ SH, CCP/ CN
	Monitoring & evaluation (M & E)	Monitoring & Review meetings of Family Health Programme	3.5	01.01 .2018	31.12 .2018	0.875	1.8	3	3.5	25	50	75	100	28 district MCH reviews, 2 MOMCH conferences, 1 RSPHNO conference, 1 SSO workshop, 1 National Nutrition Review	HSHPDP 111-02-13-2-2509 (12)	CCP/ M & E
F			0.2	01.01 .2018	31.12 .2018	0.05	0.1	0.15	0.2	25	50	75	100	4 National Committee on Family Health, 5 FHB progress review meetings, Monitoring meetings with DGHS	HSHPDP 111-02-13-2-2509 (12)	CCP/ Plannin g
			1	01.01 .2018	31.12 .2018	0.25	0.5	0.75	1	25	50	75	100	WWC review meetings, TAC meetings, 9 Provincial reviews on Women's health	HSHPDP 111-02-13-2-2509 (12)	CCP/ WHU, CCP/ WWC
			1.3	01.01 .2018	31.12 .2018	0.32	0.6	1	1.3	25	50	75	100	3 Child Health Review programmes	CAP 111-02-14-19-2509(11)	CCP/ CD & SN
			0.2	01.01 .2018	31.12 .2018	0.05	0.1	0.15	0.2	25	50	75	100	1 National Review of School Oral Health Programme	HSHPDP 111-02-13-2-2509 (12)	CCD/ OHU
			Review MCH/FP services in curative institutions	0.25	01.01 .2018	31.12 .2018	0.05	0.12	0.25	0.25	25	50	75	100	Development a system for reviewing MCH care in institutional setting	WHO
		Establishment of	3.5	01.01	31.12	1	2	3	3.5	30	60	90	100	6 Refresher	HSHPDP	CCP/ M

	eRHMS for school health and FP programme		.2018	.2018									trainings,12 working committee meetings, 24 user training programmes, 10 consultative meetings	111-02-13-2-2509 (12)	& E
	Strengthen national maternal mortality, birth defects, maternal near miss, child injury, perinatal death surveillance	1.5	01.01 .2018	31.12 .2018	0.3	0.9	1.1	1.5	25	60	80	100	Maternal mortality review in 18 districts, Availability of functioning web-based Birth Defect Surveillance in 81 hospitals	GOSL	CCP/ NMMS
		2	01.01 .2018	31.12 .2018	0.5	1.2	1.6	2	25	60	80	100	Neonatal maternal mortality reviews in 7 districts, Perinatal death analysis and dissemination	UNICEF	
	Supervisory visits and reviews at institutional level	0.3	01.01 .2018	31.12 .2018	0.075	0.15	0.23	0.3	25	50	75	100	AYFHS centres assessed	HSHPDP 111-02-13-2-2509 (12)	CCP/ AH
	Review meeting AYFHS	0.06	01.03 .2018	12.12 .2018	0.01	0.02	0.04	0.06	25	50	75	100	2 Review meeting conducted	UNFPA	CCP/ AH
	Performance appraisal of WWC programme	1.2	01.01 .2018	31.12 .2018	0.3	0.6	0.9	1.2	25	50	75	100	Performance appraisal completed	HSHPDP 111-02-13-2-2509 (12)	CCP/ WWC programme
	supervision and review of school health programme	0.6	01.01 .2018	31.12 .2018	0.15	0.3	0.45	0.6	25	50	75	100	1 national review, 15 district reviews	SHP 111-02-14-15-2507 (11)	CCP/ SH
	Award ceremony for AYFHS	1	01.03 .2018	12.12 .2018	0.25	0.5	0.75	1	25	50	75	100	Award ceremony for AYFHS conducted	UNFPA	CCP/ AH
	RMNCAYH research	0.7	01.01 .2018	31.12 .2018					20	50	75	100	Availability of evidence to improve reproductive health service delivery	GOSL	CCP/ Research

## Health Education Bureau

**Vision:** To promote and foster a healthier nation which contributes to an economically and socially productive country

**Mission:** To promote the health of the people through sectoral and inter sectoral advocacy for health education/promotion in all policies and evidence-based communication interventions through a decentralized system

### Functions

- 1 Developing, implementing and evaluating plans, technical guidelines, training modules and strategies pertaining to health promotion
- 2 Advocacy on health promotion for policy changes
- 3 Communication for public awareness and behaviour change leading to health promotion
- 4 Developing health education materials
- 5 Developing health promotion settings
- 6 Capacity building on health promotion of health care personals and others who are involving or interested in health
- 7 Research on health promotion

### KPI

- 1 Number of programs conducted for capacity building on Health Promotion

We are responsible for advocacy, capacity building and publicity on health promotion and health education in collaboration with the government and nongovernmental sectors in Sri Lanka.



Strategy	Activity	Total Estimated cost (Rs.Mn)	Proposed date of commencement	Proposed date of completion	Financial Targets (25 % per Q)				Physical Targets (25 % per Q)				Output	Source of fund	Responsibility
<b>1.Improvement of health outcome</b>	Consultative workshop to build capacity in Nutrition Counselling Skills	0.5	1/1/2018	12/1/2018									3 TOT provincial programmes (3 districts per programme) conducted. 7 master trainers from each district trained	UNICEF	Director /HPB
	Reprinting of Complementary Feeding Guideline booklet	6.565	01.01.2018	31.12.2018									138,750 Sinhala & 62,500 Tamil CF guidelines booklet will be printed according to the distribution Phase 3 - Part 2 & 25% of annual requirement	GoSL	Director HPB
		6.476	01.01.2018	31.12.2018									145,000 Sinhala and 54,000 Tamil CF guidelines booklet will be printed according to 50% of the Annual requirement	GoSL - Nutrition Vote	Director HPB
	Consultative meetings to develop Nutrition Counselling Module	0.25	1/1/2018	12/1/2018									5 consultative meetings conducted	UNICEF	Director /HPB
	Develop 4 IEC material for health promotion and NCD prevention	1.2	01.01.2018	31.12.2018									4 IEC materials for HP and NCD prevention developed.	GoSL	Director HPB
	Develop a video clips on best practices in health promotion	0.1	01.01.2018	31.12.2018										GoSL	Director HPB
	Development of a BCC Package to improve oral health of children less than 3 years	1.71	01.01.2018	31.12.2018									BCC Package to improve oral health of children less than 3 years developed.	WHO	Director /HPB
	Pretest and print the booklet to improve adolescent sexual and reproductive health among a cohort of Grade 6 school children in Sri Lanka-Phase 1	15.05	1/1/2018	01/12/2018									Booklet on ASRH for Grade 6 School Children (Sinhala)printed	GoSL	Director /HPB

	Developing and printing of docket/folders custom made for the HPB	0.414	1/1/2018	12/1/2018									3600 docket/ folders are developed and printed	GoSL	Director /HPB
Advocacy	Subcommittee meetings on Nutrition Communication	0.42	01.01.2018	31.12.2018									6 subcommittee meetings are conducted to discuss on nutrition related communication material	UNIC EF	Director /HPB
	Development of Nutrition Communication Strategy (a) Consultative Meetings - 5  (b) Development of the revised strategy	0.21 0.5	01.01.2018	31.12.2018									5 Consultative Meetings are held to revise the draft Nutrition Communication Strategy. A revised strategy is developed	UNIC EF	Director /HPB
	Media seminars, Media conferences for Advocacy on nutrition	0.3	1/5/2018	30/11/2018									Awareness programmes on media personnel conducted	UNIC EF	Director /HPB
	Advocate administrative officials of education and health ministries on capacity building programmes on counselling conducted by HPB for school health promotion	0.1	01.01.2018	15.12.2018									Education ministry and health ministry officials are advocated for capacity building programs on counselling conducted by Health Promotion Bureau	GOSL	Director /HPB
	Advocacy workshops to Education sector officials of Colombo zone on Dental Trauma Prevention	Rs. 0.472 M	01.01.2018	01.07.2018									320 education officials trained on dental trauma prevention	GOSL	Director , HPB
	Advocacy and training of trainers (TOT) to establish Health Promoting Hospitals to combat NCD- 2018	0.15											Advocacy and training of trainers (TOT) to establish Health promoting Hospitals to combat NCD - 2018 done	GoSL	Director /HPB
	District level advocacy and TOT programmes fro healthy setting development to combat NCD	0.15	01-01-2018	31-12-2018									District Level Advocacy and Training of Trainers (TOT) Programmes for healthy setting development to combat NCD done	GoSL	Director /HPB
	Advocacy for school teachers and student leaders on health promotion and NCD prevention	0.1	01-01-2018	31-12-2018									Advocacy for school teachers and student leaders on health promotion and NCD prevention done	GoSL	Director /HPB
4.Health	IEC material development	1.0	01-01-2018	01-12-2018									IEC materials including leaflets, posters and flash cards are	UNIC EF	Director

education E.g. awareness /social marketing															developed on nutrition based on life cycle approach		/HPB
	Capacity building programmes on counselling skills for central and regional level health staff and school teachers	1.0	20-01- 2018	31-12- 2018											Capacity building programme on counselling skills for central level and regional level health staff and teachers are conducted.	GOS L	Director /HPB
	Development of a training module on counselling skills for school teachers	0.1	15-01- 2018	31-05- 2018											A training module on counselling skills for school teachers is developed	GOS L	Director /HPB
	Development of district risk communication plan for eight districts of Western, Southern and Sabaragamuwa provinces	0.1	01-01- 2018	30-08- 2018											District risk communication plan for Western, Southern and Sabaragamuwa provinces is developed	GOSL	Director /HPB
	Carrying out a National Baseline survey of Health Literacy	3.5													National Baseline survey of Health Literacy conducted.	WHO	Director /HPB
	<u>Research Work</u> Conducting a qualitative research (10 FGDs among antenatal mothers, mothers attending Child welfare clinics and service providers in ANCs and CWCs (PHMM,MOOH)	0.08	01-01- 2018	01-12- 2018											Qualitative research on oral health conducted	WHO	Director , HPB
	<u>Development of IEC</u> Reprint the oral health wall chart and leaflet	1.4	01-01- 2018	01-12- 2018											oral health wall charts and leaflets reprinted.	GOSL	Director , HPB
	Developing a wall chart on dental Myths	0.46													10,000 wall charts are developed in three languages	GOSL	Director , HPB
	Recording the WWC drama	0.25	01-01- 2018	01-12- 2018											The video drama is recorded	GoSL	Director /HPB
	Redesign & print of two posters WWC 3000 x 5 x 2	0.331	01.01.2 018	01.12.2 018											Redesigned & reprinted two posters Reprinted three posters	GoSL	Director /HPB
5. Community	A video documentary of Mothers' Support Groups activities will be developed	1.0	1/1/20 18	12/31/ 2018											A video documentary is developed to promote community mobilization through MSG activities	UNIC EF	Director /HPB

participation and intersectoral participation																		
	Development of a booklet on success stories of the activities related to Mothers' Support Groups	1.2	1/1/2018	12/1/2018										Booklet on Success stories of Mothers' support groups is developed.	UNICEF	Director /HPB		
	Provide support in Improving the activities implemented by district level HE units	0.7	01.01.2018	15.12.2018										Activities of district HE units are implemented	GOSL	Director /HPB, All PDHS		
	Happy village project including development of senior citizens volunteer group for HP and NCD prevention	0.2	01.01.2018	15.12.2018										Happy village project including development of senior citizens volunteer group implemented	GOSL	Director/HPB,		
	Training of Volunteers on NCD related health promotion	0.1	01.01.2018	15.12.2018										Training of Volunteers on NCD related health promotion done	GOSL	Director/HPB,		
	Developing 3 Model Happy villages for Health Promotion and NCD prevention	1.0	01.01.2018	15.12.2018										3 Model Happy villages for Health Promotion and NCD prevention developed.	WHO	Director/HPB,		
	Conducting media conferences on special health related days, in epidemics and special requirements	1.0	01-01-2018	31-12-2018										Media conferences are conducted.	GOSL	Director /HPB		
	Public awareness through media seminars for journalists on world population day	0.1	01.01.2018	31.12.2018										A media seminar is conducted	UNFPA	Director /HPB		
National level programme strengthening	Performance appraisal and national level review of Mothers' Support Group activities	1.0	10/1/2018	12/1/2018										Review and sharing of experiences of the activities conducted by the Mothers' Support Groups is conducted national level and the field staff will be awarded.	UNICEF	Director /HPB		
	Capacity building in IEC material development	1.0	01.10.2018	1.12.2018										Capacity building process of the officers at National level on IEC material development is implemented.	UNICEF	Director /HPB		
	Communication skill Training program	0.15 M												Communication skill Training	GoSL	Director		

	for Hospital Nurses to combat non-communicable disease prevention and Supervision of Hospital Health Education													program for Hospital Nurses to combat non- communicable disease prevention and Supervision of Hospital Health Education done		/HPB
	<b>Capacity building of National level</b> Capacity building workshop for National level Health staff	0.05	10/1/2018	31/12/2018										National level Health staff trained on Oral Health promotion	GoSL	Director , HPB
	Capacity building on Novel methods in Oral Health promotion for Oral Health staff	3.0	10/1/2018	31/12/2018										Oral Health staff trained on Novel methods in Oral Health promotion	GoSL	Director , HPB
	<b>Capacity building of Provincial &amp; District level</b> Capacity building workshop for SDT on Communication skills for health education and health promotion	0.4	10/1/2018	31/10/2018										180 SDT are trained on Communication skills and Health Promotion	GoSL	Director /HPB
	Capacity building workshop for Regional Dental Surgeons and Community Dental Surgeons on "Special oral health needs of the Geriatric population.	0.037	10/1/2018	31/09/2018										26 RDSS and 09 CDSS are trained on "Special oral health needs of geriatric Population"	GoSL	Director /HPB
	Capacity building for implementation of reproductive health communication package	1.2	01.01.2018	31.12.2018										Implemented six district level programmes	UNFP A	Director /HPB
	Conduct TOT workshops on adolescent health and life skills development for both health and education staff	1.75	01.01.2018	31.12.2018										Implementation of ten district level programmes	UNFP A	Director /HPB
	Capacity building of the public health staff on reproductive health communication with special emphasis on psychosocial development based on BCC strategy guides a. Consultative meeting to develop the guide  b. Implementation of the	0.3	01.01.2018	31.12.2018										Development of a guide/ implementation of three district level programmes	UNFP A	Director /HPB

	training programme	0.3																	
7. Monitoring & evaluation of Health Promotion activities	Provincial Review of Mothers' Support Group activities- 4 review meetings	1.0	01-01-2018	31-12-2018													4 Review Meetings will be held. Review and sharing of experiences of the activities conducted by the Mothers' Support Groups	UNICEF	Director /HPB
	Evaluation of the Nutrition Counselling TOT	0.25	01-01-2018	01-12-2018													Evaluation of the TOTs conducted	UNICEF	Director /HPB
	Establishment of a behavioural surveillance system in the hospital setting	0.1	20-01-2018	31-12-2018													Behavioural surveillance is established and conducted using the nursing officers trained in basic counselling skills by the HPB.	GOSL	Director /HPB
	Regular review of ongoing training programmes of Training and Research Unit	0.1	20-01-2018	31-12-2018													Ongoing training programmes of Training & Research Unit are reviewed and modified	GOSL	Director /HPB
	National Reviews of Oral Health Promotion Activities conducted in District	0.091	01-01-2018	01-11-2018													Reviews conducted	GOSL	Director , HPB
	Conducting HE & HP consultative conference a. National level b. Provincial Consultative conference on HE and HP / WP/SP/NWP	0.4 0.5	01-01-2018	01-12-2018													National level HE & HP consultative conference done Provincial level HE & HP consultative conference done	GoSL GoSL	Director /HPB Director /HPB
	Other 6 Provinces	5.0	01-01-2018	01-12-2018													Provincial level HE & HP consultative conference done	WHO	Director /HPB
	Conducting Quarterly and Annual Progress Review Meetings (HPB)	0.08	01-01-2018	01-12-2018													Conducting Quarterly and Annual Progress Review Meetings conducted.	GoSL	Director /HPB

### **Summary of Estimates for the year of 2018**

GoSL (M)	WHO (M)	UNFPA (M)	UNICEF (M)	Total (M)
120.289	2.68	3.635	8.73	135.334

## Nutrition Division

**Vision:** A nation with optimum nutritional wellbeing towards an optimum health states for Sri Lankans of all age groups

**Mission:** To be an active partner in improving nutritional wellbeing to achieve desired economic and social development

### Functions

- 1 National nutrition policy revise, coordination, monitoring and evaluation
- 2 Formulation of guidelines related to nutrition
- 3 Carries out in-service training programmes, awareness sessions and other capacity development activities for health workers as well as other categories of staff
- 4 coordinates with provincial and other grass root level organizations and officers ensuring effective implementation of nutrition programmes in the country
- 5 Conducting awareness programmes Under the multi-sector Nutrition Action Plan

### KPI

- 1 Revised version of National Nutrition Policy
- 2 Number of guidelines formulated
- 3 Number of programmes conducted
- 4 Number of programmes coordinated
- 5 Number of programmes conducted

### Objectives

- a. To alleviate overall malnutrition (Protein energy and micro nutrient) in all age groups.
- b. To formulate effective hospital nutrition system
- c. To ensure safe & healthy food for Sri Lankans
- d. To improve healthy life style & reduce the nutrition related disorders

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				physical Targets (%)				Output	Proposed Source of Funds	Responsibilities
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Health outcome Eg: Clinical / Communities, program Development, Provincial Support	A1. Initiation of Implimentation of Nutrition profiling model in Sri Lanka including workshops & Consultative meetings	1.00	0.50	15-Mar-18	15-Dec-18	-	0.20	0.30	0.50	10	30	50	100	Ammended legislation of Healthy Limits of trans-fats, fat, salt and sugar in food products consuming children	WHO	Dr. Bhanuja Wijayatilake (CCP)
		A.2. To conduct consultative meeting to develop sugar, trans-fat and salt guidelines													WHO		
B	Infrastructure Development & Strengthening	B1. Capacity building of the Staff in Nutrition Division (Local trainings - Technical for office staff)	2.00	1.00	25-Jan-18	30-Dec-18	-	-	0.50	1.00	20	50	75	100	No of Course/Training Completed by No of Staff	GOSL	Dr Bhanuja (CCP) & Dr Anoma (CCP)
		B2. Construction of Medical Nutrition Unist	15.00	15.00	25-Jan-18	30-Dec-18	-	-	7.50	15.00	20	50	75	100	No of Nutrition Units Constructed	GOSL	Director (Nutrition)
C	Advocacy	C1. Establishment of a healthy canteen in Minstry of Heath	0.10	0.05	15-Feb-18	30-Nov-18	-	0.02	0.03	0.05	25	50	75	100	No. of advocacy meeting held & a Model canteen established in MoH	GOSL	Dr. Chameera (MO) & Dr. Chandanee (MO)
		C2. Workshop to disseminate findings of the review of National Nutrition Policy &	0.05	0.25	15-Feb-18	13-Nov-18	-	0.10	0.25	0.25	10	25	50	100	O1 Advocacy workshop to disseminate recommendations made by National	GOSL	Dr. Anoma Basnayake (CCP)



		Revision of NNP													Nutrition Policy review held				
D	Health Education Eg: Awareness/ Social Marketing	D1. Printing of available IEC materials of;	8.50	7.55	10-Feb-18	30-Jun-18	0.10	4.00	5.50	7.55	25	50	75	100	No of copies printed	GOSL	Ms. Chalani		
		i. Dietary Guideline & Nutrition Therapy for Specific Diseases (6000 copies)																	
		ii. Public Health Guideline for Disease Prevention, Diabetics, Coronary Heart Disease & Cancer (Sinhala - 3000; English - 2000)			1-Mar-18	30-Jul-18									No of copies printed			GOSL	Ms. Chalani
		iii. Canteen guideline (2000 copies)			1-Feb-18	5-Apr-18									No of copies printed			GOSL	Ms. Sajeewani
		iv. Supplementary feeding guidelines			10-Feb-18	1-Dec-18									No of copies printed			GOSL	Dr Bhanuja (CCP)
		v.. Picture message book for school children (50000 copies)			10-Feb-18	1-Dec-18									No of copies printed			GOSL	Ms. Sajewani
		vi. Banners of Food Colour Code & Food Groups (1000 copies)			2-Jan-18	4-May-18									No of copies printed			GOSL	Ms. Chalani
		vii. Posters of Activity pyramid and calorie values (1000 copies)			2-Jan-18	4-May-18									No of copies printed			GOSL	Ms. Chalani
		D2. IEC Material and Guideline Formulation, Development, Translations &	2.50	0.50	15-Feb-18	1-Dec-18	-	0.42	0.90	2.30	25	50	75	100	a. no of meetings conducted b. Formulation completed c. No of copies	GOSL	Dr. Anoma Basnayake (CCP)		

		Printing of;												printed			
		i. Nutrition on Elderly Care															
		ii. New IEC Materials and Guidelines			15-Feb-18	1-Nov-18					25	50	75	100	a. no of meetings conducted b. Formulation completed c. No of copies printed	GOSL	Dr. Anoma (CCP) & Ms. Chalani, Ms. Rukshani, Ms. S. Vathany
		iii. Nutrition Magazine for the Nutrition Month	1.80		15-Jan-18	1-Jul-18					50	100	100	100	a. no of meetings conducted b. Formulation completed c. No of copies printed	UNICE F	Director (Nutrition) & Ms. Sajeewani
		iv. 05 type of leaflets for Healthy Eating			10-Feb-18	1-Dec-18					25	50	75	100	a. no of meetings conducted b. Formulation completed	UNICE F	Dr. Chandanee (MO) & Ms. Sajeewani
		D3. Introduction & launching of Publications	0.05	0.05	1-Jun-18	1-Dec-18	-	-	-	0.05	25	50	75	100	Conducted a programme & dissemination of two guidelines	GOSL	Dr. Chandanee Withana (MO)
E	Community Participation & Intersectional Coordination	E1. Monitoring the outcomes of ICN2 recommendations	0.30	0.30	1-Mar-18	30-Nov-18	0.05	0.10	0.20	0.30	25	50	75	100	Improved intersectional coordination system on ICN2 recommendations	GOSL	Dr. Anoma Basnayake (CCP) & Dr. Chameera (MO)
F	National Level Program Eg; Strengthening	F1. Consultative Meetings on Nutrition related issues	0.20	0.20	15-Feb-18	15-Dec-18	0.02	0.05	0.10	0.20	25	50	75	100	06 consultative meetings conducted	GOSL	Dr Bhanuja & Dr Anoma
G	Monitoring & Evaluation (M&E)	G1. To develop nutrition information system from hospital based nutrition Clinics	0.10	0.10	15-Feb-18	15-Dec-18	-	0.05	0.75	0.10	25	50	75	100	No. of Visits per Year & to have a web based data based on hospital based nutrition information	GOSL	Director (Nutrition) & Dr. Bhanuja Wijayatilake (CCP)
	<b>Total</b>		<b><u>29.80</u></b>	<b><u>27.30</u></b>			-	<b>4.94</b>	<b>16.03</b>	<b>27.30</b>	<b>25</b>	<b>50</b>	<b>75</b>	<b>100</b>			

## Nutrition Coordination Division

**Vision:** Optimum nutritional status of the community with special reference to children and women.

**Mission:** Contribute to improve the nutritional status of the community through coordination, monitoring and facilitation of implementation of the nutrition interventions within intra and inter sectoral coordination

### Functions

1. Function as Ministry of Health's focal point for Nutrition Secretariat at President's Secretariat
2. Nutrition Coordination Division is the Secretariat to the Nutrition Steering Committee, which is chaired by the Secretary, Ministry of Health, Nutrition & Indigenous Medicine
3. Provide Technical support to other Ministries - Ministry of Agriculture, Ministry of Education, Ministry of Child Development & Women's Empowerment, Ministry of Industry and Commerce, Ministry of Youth, Ministry of Sports on nutrition related issues
4. Working with UN agencies such as UNICEF, WHO, WFP and other NGOs such as World Vision Lanka, Child Fund, Sarvodaya etc

	Strategy	Activities	Estimated Cost Rs. (Mn)	Proposed start date	Proposed completion date	Financial Targets Rs. (Mn)				Physical Targets (%)				Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
A.	Improvement in Health outcome	<b>1. Implementation of district specific targeted interventions to overcome nutrition problems District Nutrition Action Plan (DNAP)</b>													
		<ul style="list-style-type: none"> <li>Conduct Consultative workshops to develop and review DNAP (4 workshops)</li> </ul>	0.15	01.02.2018	31.12.2018									GoSL	D/NCoD
		<ul style="list-style-type: none"> <li>Provide technical guidance and financial assistance to implement district level nutrition interventions</li> </ul>	15.00	01.02.2018	31.12.2018									GoSL	D/NCoD
		<b>2. Nutrition Programme for behavioral change (knowledge, attitudes and practices) among pre-school children and their parents. (Nutrition Aspect of Early Childhood)</b>													

		<b>Development Programme)</b> (Hambanthota, Matale, Ampara and Kurunegala districts)																	
		<ul style="list-style-type: none"> <li>Awareness programme for district and divisional level health &amp; non health officers (ECCD officers, CRPO officers Agriculture Instructors and non-formal education officers)</li> </ul>	3.00	01.03.2018	31.12.2018													UNICEF	D/NCOD
		<ul style="list-style-type: none"> <li>Training of trainers (ToT) Programmes for health staff</li> </ul>		01.03.2018	31.12.2018														
		<ul style="list-style-type: none"> <li>Monitoring &amp; supervision of the programme</li> </ul>		01.03.2018	31.12.2018														
		<ul style="list-style-type: none"> <li>Printing of IEC materials</li> </ul>		01.03.2018	31.12.2018														
		<b>3. Community empowerment programme on healthy diet, food security and reduce food wastage</b> (Matara, Puttalam and N <sup>o</sup> Eliya districts)																	
		<ul style="list-style-type: none"> <li>Training of trainers (ToT) on food security and reduce food wastage - health &amp; non health officers.</li> </ul>	1.50	01.03.2018	31.12.2018													UNICEF	D/NCOD
		<ul style="list-style-type: none"> <li>Nutrition awareness and food demonstration programme for preschool teachers &amp; parents to promote healthy diet among children)</li> </ul>		01.03.2018	31.12.2018													UNICEF	D/NCOD
		<ul style="list-style-type: none"> <li>Monitoring &amp; supervision of the programme</li> </ul>		01.03.2018	31.12.2018													UNICEF	D/NCOD
		<b>4. Improve food security</b>																	
		<ul style="list-style-type: none"> <li>Conduct a pilot study on evaluation of food wastage in hospital setting in Colombo district</li> </ul>	0.50	01.02.2018	31.12.2018													GoSL	D/NCOD

	<ul style="list-style-type: none"> <li>Conduct a pilot study to apply nutrition causal analysis framework to identify district based underlying factors for malnutrition</li> </ul>	0.60	01.03.2018	31.12.2018												GoSL	D/NCoD
	<p><b>5. Improving healthcare services delivers</b></p> <ul style="list-style-type: none"> <li>Conduct a study to assess gaps in health care system in addressing overweight/obesity among children in Western province</li> </ul>	2.00	01.01.2018	31.12.2018												WHO	D/NCoD
	<p><b>6. Capacity building of institutional health team</b></p> <ul style="list-style-type: none"> <li>Conduct an in-service training on productivity improvement at institutional level</li> <li>Implement a productivity improvement plan within the institution based on the in-service training</li> <li>Conduct an in-service training on food processing techniques</li> </ul>	0.10	01.02.2018	31.12.2018												GoSL	D/NCoD
	<ul style="list-style-type: none"> <li>Implement a productivity improvement plan within the institution based on the in-service training</li> </ul>	0.20	01.02.2018	31.12.2018												GoSL	D/NCoD
	<ul style="list-style-type: none"> <li>Conduct an in-service training on food processing techniques</li> </ul>	0.10	01.02.2018	31.12.2018												GoSL	D/NCoD
	<p><b>7. Strengthening National Nutrition Surveillance System</b></p> <ul style="list-style-type: none"> <li>Capacity building of health information unit of Nutrition Coordination Division</li> <li>Conduct a refresher training for district level coordinators</li> </ul>	0.20	01.01.2018	31.12.2018												GoSL	D/NCoD
	<ul style="list-style-type: none"> <li>Conduct a refresher training for district level coordinators</li> </ul>	0.30	01.01.2018	31.12.2018												GoSL	D/NCoD
	<p><b>8. Share international experience on food insecurity mapping and vulnerability assessment to improve nutrition status</b></p> <ul style="list-style-type: none"> <li>Capacity building in utilizing food security data to improve food security -international training</li> </ul>	6.00	01.01.2018	31.12.2018												GoSL	D/NCoD

		<ul style="list-style-type: none"> <li>Conduct an international conference on food security &amp; healthy diet</li> </ul>	8.00	01.01.2018	31.12.2018													WFP	D/NCoD	
		<ul style="list-style-type: none"> <li>Field visits as a team to the officers attached to Nutrition Coordination Division to get exposure and experiences on community nutritional programmes (especially in early childhood development) in neighboring countries.</li> </ul>	6.00	01.01.2018	31.12.2018													UNICEF	D/NCoD	
<b>B.</b>	<b>Infrastructure Development &amp; strengthening</b>	<b>1. Improve Thripasha storage facilities</b>																		
		<ul style="list-style-type: none"> <li>Provide financial assistance for renovation and construction of thripasha storage facilities</li> </ul>	25.00	01.01.2018	31.12.2018													GoSL	D/NCoD	
		<ul style="list-style-type: none"> <li>Conduct training on thripasha storage facility maintenance</li> </ul>	1.00	01.01.2018	31.12.2018													WFP	D/NCoD	
<b>C.</b>	<b>Advocacy</b>	<b>1. Conduct National Nutrition Month Activities</b>																		
		<ul style="list-style-type: none"> <li>Conduct consultative meetings to develop National Nutrition Month package</li> </ul>	3.00 1.00 1.00	01.03.2018	31.12.2018													UNICEF GoSL WHO	D/NCoD	
		<ul style="list-style-type: none"> <li>National level advocacy programmes</li> </ul>		01.03.2018	31.12.2018															
		<ul style="list-style-type: none"> <li>National level awareness programmes</li> </ul>		01.03.2018	31.12.2018															
		<ul style="list-style-type: none"> <li>Develop IEC materials</li> </ul>		01.03.2018	31.12.2018															
<b>D.</b>	<b>Health Education</b>	<b>1. Printing of IEC materials on nutrition promotion</b>	1.00	01.03.2018	31.12.2018													UNICEF	D/NCoD	
<b>E</b>	<b>Community participation &amp; intersectoral coordination</b>	<b>1. Conduct Nutrition Steering Committee meetings (3 meetings/year)</b>	0.05	01.02.2018	31.12.2018													GoSL	D/NCoD	
		<b>2. Conduct consultative meetings with other relevant ministries and organizations</b>	0.20	01.02.2018	31.12.2018													UNICEF	D/NCoD	

F	National level Programs	1. Conduct pilot testing of supplementary food for Moderate Acute Malnutrition (MAM)	0.20	01.02.2018	31.12.2018											GoSL	D/NCoD	
		2. Strengthening District Nutrition Monitoring System (DNMS) <ul style="list-style-type: none"> <li>Conduct field level training for DNMS /review of implementation of DNMS</li> </ul>	0.50	01.02.2018	31.12.2018												GoSL	D/NCoD
G	Monitoring & Evaluation	1. Evaluate progress of indicators of Micronutrient Action plan																
		<ul style="list-style-type: none"> <li>Monitor progress of action plan of National Strategy for prevention and control of micronutrient deficiencies (2 meetings/year)</li> </ul>	0.10	01.05.2018	31.12.2018												GoSL	D/NCoD
		<ul style="list-style-type: none"> <li>Conduct consultative meeting to evaluate national strategies to overcome micronutrient deficiencies (3 Consultative meeting)</li> </ul>	0.15	01.05.2018	31.12.2018												GoSL	D/NCoD
		2. Implementation of district specific targeted interventions to overcome nutrition problems (District Nutrition Action Plan (DNAP))																
		<ul style="list-style-type: none"> <li>Conduct review meetings to monitor progress of the DNAP implementation (review application of national nutrition Strategic plan in district plans)</li> </ul>	0.10	01.06.2018	31.12.2018												GoSL	D/NCoD
		3. Monitor Health ministry component of multi sector action plan (MSAP)																
		<ul style="list-style-type: none"> <li>Develop assessment indicators for progress of health sector component of MSAP (3 consultative meetings)</li> </ul>	0.10	01.05.2018	31.12.2018												GoSL	D/NCoD
		<ul style="list-style-type: none"> <li>Conduct review of health sector component of MSAP at National level (2 meetings)</li> </ul>	0.075	01.05.2018	31.12.2018												GoSL	D/NCoD
<ul style="list-style-type: none"> <li>Conduct review of health ministry component of MSAP at district level (2 meetings/year)</li> </ul>	0.075	01.05.2018	31.12.2018												GoSL	D/NCoD		

		<b>4. Strengthening nutrition Promotion at preschool setting</b> <ul style="list-style-type: none"> <li>Conduct review meetings to evaluate progress of nutrition promotion programmes in preschool setting (2 meetings/year)</li> </ul>	0.10	01.06.2018	31.12.2018												GoSL	D/NCoD
		<b>5. Strengthening National Nutrition Surveillance System</b> <ul style="list-style-type: none"> <li>Conduct district level progress review meetings to assess implementation of National Nutrition Surveillance System</li> </ul>	0.40	01.04.2018	31.12.2018												GoSL	D/NCoD
		<b>6. Evaluate progress of the Nutrition Coordination Division Action plan</b> <ul style="list-style-type: none"> <li>Progress Review meeting on Nutrition Coordination activities.</li> </ul>	0.30	01.09.2018	31.12.2018												UNICEF	D/NCoD
<b>Family Health Bureau</b>			<b>5.50</b>														GoSL	D/FHB
<b>Health Promotion Bureau</b>			<b>6.50</b>														GoSL	D/HPB
<b>Medical Research Institute</b>			<b>4.00</b>														GoSL	D/MRI
<b>Nutrition Division</b>			<b>8.00</b>														GoSL	D/ND
<b>Total</b>			<b>102.00</b>															



## Transport Division

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed strat Date	Proposed completion Date	Financial Tragets(Rs/Mn)				Physical Tragets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>A</b>	Infrastructure Development & Strengthening	Purchase of 25 Ambulances	10X25 250	200	1/9/2018	10/31/2018				250				v	25 Ambulances procured	GOSL	Director (Transport)

## **Section IV- Hospitals**

## National Hospital of Sri Lanka

	Strategy	Activity	Total Estimated cost Rs. (Mn)	Estimated Cost for 2018 Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (RsMn)				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 in Infrastructure (Capital works & Building Maintenance)	1. establishment of proper liquid waste management system	809		Early 2018	End of 2020 (Medium Term)	×	×	×	×	×	×	×	×	Properly established liquid waste management	HSDP World bank	DDG NHSL
		2. Renovation of Neurology building	104	104	Early 2018	December 2018	26	26	26	26	25	50	75	100	Renovated Building	GOSL	DDG NHSL
		3. Expansion of ward 16	100	100	Early 2018	December 2018	25	25	25	25	25	50	75	100	Renovation of ward 16	Donation	DDG NHSL
		4. Renovation of Bandaranayaka Building	316		Early 2018	December 2020 (M.Term)	×	×	×	×	×	×	×	×	Renovated Building	GOSL	DDG NHSL
		5. Renovation of Barns place Doctors' quarters	58		Early 2018	December 2020 (M.Term)	14.5	14.5	14.5	14.5	25	50	75	100	Renovated Building	GOSL	DDG NHSL
		6. Acquisition of lands for expansion of National Health Square - Colombo	1695	1695	Early 2018	December 2018	×	×	×	×	×	×	×	100	Acquired Land	GOSL	Ministry of Health & Mega polis
		7. Renovation of 93 N/Q	77		Early 2018	December 2020 (M.Term)	19.25	19.25	19.25	19.25	25	50	75	100	Renovated Building	GOSL	DDG NHSL

	8. Restoration of Victoria Memorial Building	287		Early 2018	December 2020 (M.Term)	71.75	71.75	71.75	71.75	25	50	75	100	Renovated Building	GOS L	DDG NHSL	
	9. Total renovation & air conditioning of surgical & drugs stores complex	25	25	Early 2018	December 2018	6.25	6.25	6.25	6.25	25	50	75	100	Renovated Building	MS D	Superintendent pharmacist	
	10. Renovation & infrastructure development of selected units (ANNEX 1)	460	460	Early 2018	December 2018	121.25	121.25	121.25	121.25	25	50	75	100	Renovated Buildings & developed units	GOS L	DDG NHSL	
<b>B</b>	<b>Improvement in Equipment</b>	1. Purchasing of surgical, medical, Occupational & Physiotherapy equipment list is attached (ANNEX 2)	1748	1748	Early 2018	December 2018	×	×	×	100	×	25	50	100	No. of equipment purchased	GOS L	Superintendents / SG
		2. Purchasing of laboratory equipment list is attached (ANNEX 3)	65.2	65.2	Early 2018	December 2018	×	×	×	100	×	25	50	100	No. of equipment purchased	GOS L	Superintendents / SG
		3. Purchase of Radiology Equipment. The list is attached (ANNEX 4)	502	502	Early 2018	December 2018	×	×	×	100	×	25	50	100	No. of equipment purchased	GOS L	Superintendents / SG
		4. Service agreements (CEB, Telecom, Med.gas& Other) (ANNEX 5)	170.4	170.4	Early 2018	December 2018	×	×	×	100	×	25	50	100	No. of equipment agreement signed	GOS L	CA / Accountant Supply
		5. Provision of other equipment & Hospital furniture (ANNEX 6)	64.5	64.5	Early 2018	December 2018	×	×	×	×	×	×	×	100	No. of equipment purchased	GOS L	CA/ Accountant Supply
		6. Special project purchase of advance equipment (ANNEX 7)	556.5	556.5	Early 2018	December 2018	×	×	×	×	×	×	×	100	No. of equipment purchased	GOS L	Deputy Director

C	Improvement of patient safety & quality of care	1. establishment of patient information desks in 40 wards and IT maintenance units (24 x 7)	1	1	Early 2018	December 2018	0.025	0.025	0.025	0.025	25	50	75	100	40 established information desks & 24 x 7 IT maintenance units	GOS L	CNO
		2. Provision of PPE, sharp bins, waste bins, patients washing trolley (16), Laundry carts (05) and buckets (10) (ANNEX 8)	8	8	Early 2018	December 2018	2	2	2	2	25	50	75	100	No. of PPE purchased  No. of equipment purchased	GOS L	MO - PHU Accountant Supply Incharge e - Infection control unit
		3. Printing of IEC materials, guideline books, charts, safety signs etc. (ANNEX 9)	2	2	Early 2018	December 2018	0.5	0.5	0.5	0.5	25	50	75	100	No. of IEC materials and other items printed	GOS L	MO - QMU  Accountant Supply
		4. establishment of 20 quality model wards	1	1	Early 2018	December 2018	0.025	0.025	0.025	0.025	25	50	75	100	20 established quality model wards	GOS L	MO - QMU
		5. Improvement of fire safety in accident service and Bandaranayaka Building	3	3	Early 2018	December 2018	×	×	×	×	×	×	×	100	Improved fire safety system	GOS L	DD AOS MO - QMU
		6. Vaccination of all nursing students against Hep. B (850 students × 3 doses)	2.3	2.3	Early 2018	December 2018	×	×	×	×	×	×	×	100	No. of nursing students vaccinated	GOS L	Infection control unit

D	1. (a) Capacity building in Accident and emergency services Disaster preparedness drill (AOS) - (ANNEX 10)  (b) Training programs and workshop in Simulation centre (ANNEX 11)	4.42	4.42	Early 2018	December 2018	1.1	1.1	1.1	1.12	25	50	75	100	No. of training programs conducted	HSD P	DD / AOS
		2.33	2.33			0.6	0.6	0.6	0.53	25	50	75	100			
		2.85	2.85	Early 2018	December 2018	0.8	0.8	0.8	0.45	25	50	75	100	No. of training programs conducted	HSD P	CNO
		1.95	1.95	Early 2018	December 2018	0.5	0.5	0.5	0.45	25	50	75	100	No. of training programs conducted	HSD P	HEU
		0.4	0.4	Early 2018	December 2018	0.1	0.1	0.1	0.1	25	50	75	100	No. of training programs conducted	HSD P	HIMU
		-	-	Early 2018	December 2018	×	×	×	×	25	50	75	100	No. of awareness programs conducted	HSD P	HEU
		0.25	0.25	Early 2018	December 2018	0.07	0.07	0.07	0.015	25	50	75	100	No. of awareness programs conducted	HSD P	Infection control unit
		0.5 MN		In 2018	World hygiene day	×	0.25	×	0.25	×	50	×	100	Conducted awareness program	HSD P	Infection control unit
0.1	0.1	Early 2018	December 2018	0.025	0.025	0.025	0.025	25	50	75	100	No. of training programs conducted	HSD P	QMU		

E	Improving efficiency in Hospital Resource management	1. Special vehicle for transportation of air cylinders as per the new regulations of Oxygen company	10	10	Early 2018	December 2018	×	×	×	×	×	×	×	100	Supplied vehicle	GOS L	Accountant Supply
		2. Suitable truck with cooling facilities for transportation of cool items	15	15	Early 2018	December 2018	×	×	×	×	×	×	×	100	Supplied truck	GOS L	Accountant Supply
		3. Lorry for daily transportation of pharmaceuticals from Medical supply division	10	10	Early 2018	December 2018	×	×	×	×	×	×	×	100	Supplied lorry	GOS L	Accountant Supply
F	Improving Intersectoral activities, community participation and participatory hospital development	1. Conducting "Best quality champion" competition among quality model wards/ units	0.5	0.5	Early January	End of June	0.125	0.125	0.125	0.125	25	50	75	100	No. of wards awarded as best quality champion	HSD P	QMU
		2. Printing of "Quality save lives" news letter	0.1	0.1	Early January	End of June	0.025	0.025	0.025	0.025	25	50	75	100	No. of newsletters printed	HSD P	QMU
		3. Establishment of Manual way finding system	1	1	Early January	End of June	0.25	0.25	×	×	50	100	×	×	Established manual way finding system at NHSL	HSD P	QMU
		4. Establishment of Digital way finding system	15	15	Early January	End of June	×	×	×	×	×	×	×	100	Established digital way finding system	Donation Dialog	QMU
		5. Finding customer satisfaction about NHSL	0.1	0.1	Early January	End of June	0.025	0.025	0.025	0.025	25	50	75	100	Completed customer satisfaction survey	HSD P	QMU
		<b>Total</b>	<b>7119.4</b>	<b>7119.4</b>													

## Teaching Hospital - Anuradhapura

	Strategies	Activities	Estimated cost Rs. (Mn)	Proposed start date	Proposed Completion date	Output	Proposed source of fund	Responsibility
A	Improvement in Infrastructure , Equipment, etc ( capital works)	<b>New Buildings</b>						
		Construction of a Stores Complex	572	2017	2017		GOSL	D/THA
		Construction of a JMO office Complex	600	2017	2017		GOSL	D/THA
		Construction of a Theater Complex	2000	2017	2018		GOSL	DDG (Logistics)
		Construction of a ward Complex ( Rhumatology , Dermatology	500	2017	2018		GOSL	DDG (Logistics)
		Construction of a Cardiology & Cardio Thoracic unit ( JICA)	1800	2017	2018		GOSL (JICA Project)	DDG (Logistics)
		Dignostic unit	500	2017	2018		GOSL	DDG (Logistics)
		Upgrading sewerage system	50	2017	2017		GOSL	DDG (Logistics)
		Construction of a Laundry	200	2017	2017		GOSL	DDG (Logistics)
		Construction of Quarters for consultant doctors	100	2017	2017		GOSL	DDG (Logistics)
	Vehicles	Motor lorry 01	7	2017			GOSL	DDG (Logistics)
		Double Cab 01	8	2017			GOSL	DDG (Logistics)
		Ambulance 04	40	2017			GOSL	DDG (Logistics)
	Equipment	Hospital Equipment ( Including 2016 Outstanding payments )	600	2017	2017		GOSL	DDG (Logistics)
B	Building Maintenance	<b>Ongoing Projects</b>						
		Construction of a MICU	586					
		Completion of Bikku ward complex	50	2017	2017		GOSL	D/THA
		Completion of Ultra sound department	20	2017	2017		GOSL	D/THA
		Completion of rest rooms for food lab staff	10	2017	2017		GOSL	D/THA
		Completion of maintenance building	15	2017	2017		GOSL	D/THA
		Completion of MC 2 doctors quarters	15	2017	2017		GOSL	D/THA
		Completion of nurses quarters complex	40	2017	2017		GOSL	D/THA
		Completion of staff quarters	15	2017	2017		GOSL	D/THA
		Construction of an Accident and Emergency care unit	342	2017	2017		ADB	DDG (Logistics)
		Construction of oncology ward complex	984	2017	2018		GOSL	DDG (Logistics)
		construction of Highly Specialized Maternal Care unit	1332 163	2017	2018		GOSL	DDG (Logistics)



		Construction of a Stroke unit	435	2017	2018		GOSL	DDG (Logistics)
		Reparing vehicle	5	2017	2017		GOSL	DDG (Logistics)
		Repaing Equipment	50	2017	2017			
C	Improvement of patient safty & quality of care		10	2017	2017		GOSL	DD(Logistics)
D	Human Resourse Develo[pment	1.Upgrade facilities of staff 2. Office equipment	5	2017	2017		GOSL	DD(Logistics)
E	Impropving efficency in hospital resourse management	<b>water</b> 1. well water use for garden & washing pupose 2. Tube wll to get RO Plant system with Navy collaboration <b>Electricity</b> 1. To go for solar power system	20	2017	2017		GOSL	DD(Logistics)
F	Improving intersect oral activities , Community participation and participatory hospital Development	01. Improve Donations to units & wards 02. Participats in community health care programmes on special days						

## Teaching Hospital- Batticaloa.

Name of Hospital : Teaching Hospital, Batticaloa.						Master Plan for Hospital			
Objective	Vision - To become a Centre of Excellence in Delivering Healthcare Services.					Developed & Available :		Yes	
	Mission - Provision of Healthcare services of Highest quality & Safety along with Training of Health Personals and Efficient use of available resources in a conducive working environmen, where the patients' needs will be of highest priority.								
Key Performance Indicator/s	Reduction of mortality rate due to RTA,Burn, Snake Bite, Poisoning, etc., - Reduction of morbidity ans mortality rates due to chronic illnesses between the age of 30 & 70 years., - Promotion of disability management thuuogh the provision of prosthetic & orthotic devices, etc.								
Strategy	Activities	Estimated Total Cost Rs.(Mn)	Estimated Cost for 2018 Rs.(Mn)	Proposed Start Date	Proposed Completi on Date	OutPut	Proposed Source of Fund	Responsib ility	
A	Improvement in infrastructure (Capital works)	Construction of A& E Unit Continuation from 2016	920Mn	200Mn	Jan. 2018	Apri. 2018	A&E Care Unit - Completed	GOSL & Foundation Supporting A National Trauma service in Sri Lanka.	Ministry of Health (MoH), DDG (MS)
		Construction of Cardiology Unit - Under Tender Procedure	570Mn	200Mn	Jan. 2018	Dec. 2019	Cardiology Unit - Partially completed without finishing	GOSL	Ministry of Health (MoH), DDG (MS)
		Construction of Renal Unit ó Under Tender Procedure	600Mn	300Mn	Jan. 2018	Dec. 2019	Renal Unit - Partially Completed without finishing	GOSL	MoH, DDG (PHS)
		Construction of Surgical Unit - Under Tender Procedure	275Mn	150Mn	Jan. 2018	Dec. 2019	Surgical Unit - Partially Completed without finishing	GO India (Donation)	High Commissi oner of India
		Procurement of Medical Equipments	250 Mn	250Mn	Jan. 2018	Dec.2018	Medical Equipments	GOSL	Director, MoH
		Equipments to Cancer Unit such as CT Simulator, Brachithrapy Unit, Door for Bungler.	300Mn	300Mn	Jan. 2018	Dec.2018	Medical & other Equipments	GOSL	Director, MoH

	Installation of Public Addressing System	10Mn	10Mn	Jan. 2018	Dec.2018	Public Addressing System	GOSL	Director
	Procurement of Hospital Furnitures	20Mn	20Mn	Jan. 2018	Dec.2018	Hospital Furnitures	GOSL	Director
	Replacing of Lift at Maternity Ward Side	Rs.7,653,250.00	Rs.7,653,250.00	Jan. 2018	Dec.2018	Lift	GOSL	Director
	Replacing of Lift at Surgical Ward Side	Rs.9,487,500.00	Rs.9,487,500.00	Jan. 2018	Dec.2018	Lift	GOSL	Director
	Procurement of Office Furnitures	15Mn	15Mn	Jan. 2018	Dec.2018	Office Furnitures	GOSL	Director
	<b>Under Development of Teaching Hospital, Batticaloa;</b> - Construction of Ward Complex; Construction of Surgical Unit; Construction of Maternal & Paediatric Unit; Construction Neurology & Neurosurgical Unit; Construction of Radiology & Laboratory Complex; Construction of Doctors Quarters; Construction of Nurses Quarters and Construction of Iodine Therapy Unit & Extension of Oncology Ward.	Rs. 6,860Mn	Rs.2,000 Mn	Jan.2018	Dec.2020	Stage Based Completed Buildings	Soft Loan through ERD	MoH, Addl. Secretary (Dev.)
Building Maintenance	Re-Construction of Mortuary Building	51Mn	30Mn	Jan. 2018	Dec.2018	Mortuary Building- Completed Ground Floor	GOSL	Director
	Continuation of Construction of Drug Store	129Mn	40Mn	Jan. 2018	Dec.2019	Drug Store Building - Completed 1st Floor.	GOSL	Director
	Re-Construction of Hospital Kitchen & DoctorsøOn- Call Rooms	169Mn	50Mn	Jan. 2018	Dec. 2019	Hospital Kitchen & DoctorsøOn- Call Rooms - Completed Ground Floor	GOSL	Director

		Re-Construction of Ambulance Garage & DriversøOn-Call Rooms	27Mn	27Mn	Jan. 2018	Dec.2018	Ambulance Garage & DriversøOn-Call Rooms - Completed Ground Floor	GOSL	Director
		Re-Construction of Psychiatric Unit	30 Mn	30Mn	Jan. 2018	Dec.2018	Psychiatric Unit Building - Completed Ground Floor	GOSL	Director
		Maintenance & Minor Repairs of Existing Buildings	50Mn	50Mn	Jan. 2018	Dec.2018	Repaired Building	GOSL	Director
<b>B</b>	Improvement in Equipment	Repairing of Medical Equipments	30 Mn	30Mn	Jan. 2018	Dec.2018	Repaired Medical Equipments	GOSL	Director
<b>C</b>	Improvement of Patient Safety & Quality of Care	Re-Construction of Waste Collection Store	15 Mn	15Mn	Jan. 2018	Dec.2018	Waste Collection Store	GOSL	Director
		Improvement of Incinerator and Metamizer Site	30Mn	30Mn	Jan. 2018	Dec.2018	Improved Site	GOSL	Director
		Improvement of Sewerage System Site	15Mn	15MN	Jan. 2018	Dec.2018	Improved Sewerage Site	GOSL	Director
<b>D</b>	Human resource Development (Staff)	In-service Training Programme	5Mn	5Mn	Jan. 2018	Dec.2018	Skill Development	GOSL	Director
<b>E</b>	Improving Efficiency in Hospital Resource Management	Improvement of Electrical Cabling System	10Mn	10Mn	Jan. 2018	Dec.2018	Improved Power Supply	GOSL	Director
		500KVA Generator to Cancer Unit	20Mn	20Mn	Jan. 2018	Dec.2018	Backup Supply	GOSL	Director
		Solar Panel System to Cancer Unit	20Mn	20Mn	Jan. 2018	Dec.2018	Reduction of Electricity usage	GOSL	Director

## Teaching Hospital Colombo North – Ragama

Strategy	Activities	Total Estimated Cost Rs (Mn)	Estimated Cost for 2018	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)	Continuation of construction of accident service and trauma care building complex(finishing part)	1004	300	2008	Mar-18	30				10				Completion of the building	GOSL	MOH/DDG logistic
		Completing the 2 <sup>nd</sup> stage of the drug stores.	350	150	2018 January	2018/Dec	25	25	50	50	25	25	25	25	Completion of the structure of the building	GOSL	MOH/DDG Logistic
		Construction of the Chinese funded Maternity hospital	4800 Out of 4800, 800 should be paid from the GOSL		January, 2018	2018 Dec									Confirmation of the land & planning process	Chinese donation/GOSL	MOH/Chinese government
		Renovating and colour washing the Intern house officers quarters.	30	30	January, 2018	Dec, 2018	5	10	10	5	25	25	25	25	Completing the renovation of Intern quarters	GOSL	Ministry of Health/Director
		Constructing a Cancer Hospital	300	150	2018, January	2018 Dec	25	50	25	50	25	25	25	25	Confirmation of the land and Completing the structure of the building	Donation from a private company	DDG Logistics Director
		Renovation of the nurses quarters	20	10	2018 March	2018 Dec	2	2	4	2	10	40	25	25	Completing the renovation	GOSL	Ministry of Health /Director

		Construction of new canteen and a book shop	10	10	2018 January	2018, Dec	2	2	2	4	25	25	25	25	Completing the canteen and the book shop	GOS L	Ministry of Health /Director
		Medical equipment procurement for all the existing units(BME)	900	900	2018 January	2018, Dec	200	300	200	200	25	25	25	25	Number of equipment received by end of 2018	GOS L	Ministry of Health /Director
		procuring of equipments and furniture for new accident Service building	600	600	2018 January	2018, Dec	300	300			50	50			Number of equipment received by end of 2018	GOS L	Ministry of Health /Director
		7.2.New waste water treatment system and upgrading of sewerage system at NCTH-Ragama	238.4	95.2	2018	2018	24	24	24	24	25	25	25	25	Completing the stage i	GOS L	Ministry of Health /Director
		i. New waste water treatment plant	95.2		January	Dec											
		ii. New waste water treatment plant and new Sewage system.	100.6														
		iii.Renovation and reconstruction of existing sewerage system	42.6														
<b>B</b>	Building maintenance	Building maintenance	100	100	January, 2018	Dec, 2018	25	25	25	25	25	25	25	25	Number of buildings maintained	GOS L	Ministry of Health /Director
		Equipment maintenance	150	150	2018 January	2018, Dec	35	40	35	40	25	25	25	25	Number of equipments maintained	GOS L	Ministry of Health /Director
		Vehicle maintenance	10	10	2018, January	2018 Dec	2	2	2	4	2	25	25	25	Number of vehicles repaired	GOS L	Ministry of Health /Director

<b>C</b>	Improvement of Patient Safety & Quality of care	Training on health care quality	1	1	2018/Jan	2018/Dec	0.3	0.3	0.3	0.3	25	25	25	25	Number of staff trained	GOS L	Ministry of Health /Director	
		2.Training on adverse event reporting																
		3.Training on readmission calculating system																
		4.Training on injury surveillance																
<b>D</b>	Human Resource Development (Staff)	1.Cardiopulmonary Resuscitation programme	1	1	2018/Jan	2018/Dec	0.4	0.4	0.4	0.4	25	25	25	25	Number of staff trained	GOS L	Ministry of Health /Director	
		2.Theatre training programme																
		3.Trauma care programme																
		4.Acute life threatening event detection and treatment																
		5.Emergency Obstetric care programme																
<b>E</b>	Improving efficiency in Hospital Resource Management	1. Increasing the electric capacity and wiring network of the hospital.	10	5	2018/Jan	2018/Dec	2	2	2	2	25	25	25	25	Increasing the electric capacity.	GOS L	Ministry of Health /Director	
		2. Waste segregation and disposal project	10	5	2018/Jan	2018/Dec	2	2	2	2	25	25	25	25	Reduction of the waste production	GOS L	Ministry of Health /Director	
<b>F</b>	Improving Intersect oral activities, Community participation and Participatory Hospital Development.	Stake holders and Hospital committee meetings	0.2	0.2	2018/Jan	2018/Dec	0.1	0.1	0.1	0.1	25	25	25	25	Number of meetings conducted	GOS L	Ministry of Health /Director	

## Teaching Hospital- Colombo South, Kalubowila

Strategy	Activities	Estimated Cost (Mn)	Estimated Cost for the year 2018 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	<b>Improvement in Infrastructure (Capital works) Building Maintenance</b>	New surgical & medical complex (As per Master plan)			01.01.2018	31.12.2018								Surgical & medical complex	GOSL	Director	
		New doctors' quarters complex (As per Master plan)			01.01.2018	31.12.2018								New doctors' quarters	GOSL	Director	
		New nurse's quarters complex (As per Master plan)			01.01.2018	31.12.2018								New nurse's quarters	GOSL	Director	
		New operation theatre complex (As per Master plan)			01.01.2018	31.12.2018								New operation theatre complex	GOSL	Director	
		Construction of office and store for maintenance contractor	10.00	10.00	01.01.2018	31.12.2018	100%				100%				office and store	GOSL	Director
		Repairs to lightning conductors in all buildings	2.00	2.00	01.01.2018	31.12.2018				100%				100%	Lightning System	GOSL	Director
		Renovation of existing plumbing system ( Phase 1)	10.00	10.00	01.01.2018	31.12.2018				100%				100%	plumbing system	GOSL	Director
		Renovation of consultant car Park	8.00	8.00	01.01.2018	31.12.2018			50%	50%			50%	50%	consultant car Park	GOSL	Director
		Construction of on call room for wd 15A & 15B	10.00	10.00	01.01.2018	31.12.2018			50%	50%			50%	50%	on call room for wd 15A & 15B	GOSL	Director



	Improving patient access to the ward/unit in hospital with landscaping and Disable access	8.00	8.00	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Improved patient access & landscaping	GOSL	Director
	Construction of wound clinic at OPD	10.00	10.00	01.01.2018	31.12.2018	50 %	50 %			50 %	50 %			of wound clinic	GOSL	Director
	Renovation of ward 18	5.00	5.00	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Renovated Ward	GOSL	Director
	X ray Department Renovation	8.00	8.00	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Renovated X-Ray Department	GOSL	Director
	Construction of toilet block for office staff	5.00	5.00	01.01.2018	31.12.2018	50 %	50 %			50 %	50 %			of toilet block for office staff	GOSL	Director
	Extension to chest clinic	10.00	10.00	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Extended chest clinic	GOSL	Director
	Renovation of sump	8.00	8.00	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Renovated Sump	GOSL	Director
	Extension of injection room in OPD	2.0	2.0	01.01.2018	31.12.2018	100 %				100 %				Extended Injection Room	GOSL	Director
	Work station arrangement for salary branch	5	5	01.01.2018	31.12.2018	100 %				100 %				Work station arrangement for salary branch	GOSL	Director
	Carpeting of theatre A&B	8.0	8.0	01.01.2018	31.12.2018	100 %				100 %				Carpeting of theatre A&B	GOSL	Director

Extension of canteen	10	10	01.01.2018	31.12.2018				100%				100%	Extended Canteen	GOSL	Director
Extension of drivers rest room	5	5	01.01.2018	31.12.2018	50%	50%			50%	50%			Extended Drivers Room	GOSL	Director
Floor tiling -ward 1	2	2	01.01.2018	31.12.2018	100%			100%					Tiled Ward 1	GOSL	Director
Renovation of bachelor doctor's quarters	10	10	01.01.2018	31.12.2018	100%			100%					Renovated Bachelors Quarters	GOSL	Director
Construction of Overhead Corridor for Ward 14 & 16	10.00	10.00	01.01.2018	31.12.2018			50%	50%			50%	50%	Overhead Corridor for Ward 14 & 16	GOSL	Director
Maintenance of fridges and air conditioners	15.00	15.00	01.01.2018	31.12.2018	50%		50%		50%		50%		Maintenance of fridges and air conditioners	GOSL	Director
Services and maintenance of lift	3.5	3.5	01.01.2018	31.12.2018	50%		50%		50%		50%		Services and maintenance of lift	GOSL	Director
Services and maintenance of generators	2	2	01.01.2018	31.12.2018	50%		50%		50%		50%		Services and maintenance of generators	GOSL	Director
Services and maintenance of medical gas system	1.5	1.5	01.01.2018	31.12.2018			100%				100%		Services and maintenance of medical gas system	GOSL	Director
Services and maintenance of mortuary coolers	1.00	1.00	01.01.2018	31.12.2018	50%		50%		50%		50%		Services and maintenance of	GOSL	Director

														mortuary coolers		
		Telephone-Maintenance & System Upgrading	6.00	6.00	01.01.2018	31.12.2018	50 %		50 %		50 %		50 %	Telephone-Maintenance & System Upgrading	GOSL	Director
		Drainage system renovations	5.00	5.00	01.01.2018	31.12.2018			100 %				100 %	Drainage system renovations	GOSL	Director
		CCTV Camera System	10.00	10.00				50 %	50 %			50 %	50 %	CCTV Camera System		Director
<b>B</b>	<b>Improvement in Equipment.</b>	Purchasing of Medical Equipments (List Annexed )	500.0	500.0	01.01.2018	31.12.2018		50 %	50 %			50 %	50 %	Medical Equipments	GOSL	Director MOH
<b>C</b>	<b>Improvement of Patient Safety &amp; Quality of care</b>	Establishing and implementing work improvement strategies and and patient safety measures in outpatient department and clinics	20Mn	20Mn	01.01.2018	31.12.2018		50 %	25 %	25				Establishing 5S System	GOSL	Director
<b>D</b>	<b>Human Resource Development (Staff)</b>	In Service Training Programmes For Medical Officers, Nurses, PSM Staff, Health Service Assistants and Health Service Management	3 Mn	3 Mn	01.01.2018	31.12.2018		50 %	50 %			50 %	50 %	Capacity Development and Continuous learning	GOSL	Director
<b>E</b>	<b>Improving efficiency in Hospital Resource Management</b>	Establishing PACS System in the Hospital	50 Mn	50 Mn	01.01.2018	31.12.2018		50 %	50 %			50 %	50 %	Establishing PACS System in the Hospital	GOSL	Director
		Energy Saving Audit and Solar Power system	10 Mn	10 Mn	01.01.2018	31.12.2018		50 %	50 %			50 %	50 %	Energy Saving	GOSL	Director

															Audit and Solar Power system		
		Implementation of HIMS	15 Mn	15 Mn	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Implement ation of HIMS	<b>GOSL</b>	<b>Direct or</b>
		Laboratory Information System And Laboratory Information Management System	10 Mn	10 Mn	01.01.2018	31.12.2018			50 %	50 %			50 %	50 %	Laboratory Informatio n System And Laboratory Informatio n Manageme nt System	<b>GOSL</b>	<b>Direct or</b>
<b>F</b>	<b>Improving Intersecto ral activities, Communi ty participati on and Participat ory Hospital Developm ent.</b>	Hospital Development Committee meetings and Mobile Medical Clinics	0.5	0.5	01.01.2018	31.12.2018	25 %	25 %	25 %	25 %	25 %	25 %	25 %	25 %	Intersector al activities, Community participatio n	<b>GOSL</b>	<b>Direct or</b>
	<b>Total</b>																

## Teaching Hospital, Jaffna

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

**Key Performance Indicators:** Cardiology, Cardiothoracic, Maternity, Renal, Trauma Care, Stroke & Diagnosis services - Completion of fully functioning units. Patient & staff - receiving satisfactory services without delay.

Master Plan for Hospital: Draft Available

	Strategy	Activities	Estimated Cost Rs. (Mn)	Proposed Start Date	Proposed Completion Date	Output	Proposed Source of Fund	Responsibility
A	Improvement in Infrastructure, Equipment, etc. (Capital works)	1. Construction of Accident Emergency & Surgical Subspecialty Ward Complex - Stage I	590	21.03.2016	31.01.2018	GF, 1F of 6 floors Building	World Bank	Director - THJaffna
		2. construction of Nurses Quarters on top of Kitchen	55	01.02.2017	31.01.2018	2 floors Building	GOSL	Director - THJaffna
		3. Construction of Accident Emergency & Surgical Subspecialty Ward Complex - Stage II (Major concrete framework up to 6 floors)	870 (1317)	01.01.2018	31.12.2018	Complete the concrete frame work upto 6 floors Building	GOSL	Director - THJaffna
		4. Construction of Maternity Ward Complex - Stage I	600 (2778)	01.01.2018	31.12.2018	GF, 1F of 6 floors Building	GOSL	Director - THJaffna
		5. Expansion of Laboratory in Top Floor of JICA Building	160	01.01.2018	31.12.2018	Top floor Building	GOSL	Director - THJaffna
		6. Provision of MRI Scanner	300	01.01.2018	31.12.2018	1 Unit	GOSL	Director - THJaffna
		7. Improvement of Laundry System	20	01.01.2018	31.12.2018	Single floor Building	GOSL	Director - THJaffna
		8. Construction of Nursing Officers' Quarters - Stage I	300 (600)	01.01.2018	31.12.2018	GF, 1F of 6 floors Building	GOSL	Director - THJaffna
		9. Construction of Cardiology & Cardiothoracic Unit - Stage I	300 (1060)	01.01.2018	31.12.2018	GF, 1F of 6 floors Building	GOSL	Director - THJaffna
		10. Construction of Children Hospital - Stage I	1,000	01.01.2018	31.12.2018	Multi Blocks	GOSL	Director - THJaffna

		11. Construction of Renal & Ophthalmology Unit - Stage I	474 (1775)	01.01.2018	31.12.2018	GF,1F of 6 floors Building	GOSL	Director - THJaffna
		12. Construction of Medical Officers' Quarters - Stage I	300 (600)	01.01.2018	31.12.2018	GF,1F of 6 floors Building	GOSL	Director - THJaffna
		12. Construction of Student Lecture Hall at College of Nursing	50	01.01.2018	31.12.2018	Single floor Building	GOSL	Director - THJaffna
		13. Provision of Medical Equipments for new A&E Unit	600	01.01.2018	31.12.2018	Goods received	GOSL	Director - THJaffna
		14. Provision of Medical Equipments	100	01.01.2018	31.12.2018	Goods received	GOSL	Director - THJaffna
		15. Provision of Air Conditioners	20	01.01.2018	31.12.2018	No. of Air Conditioner	GOSL	Director - THJaffna
		16. Purchasing of Furniture, Office & Household Equipments (vote-2102)	10	01.01.2018	31.12.2018	No. of Equipments	GOSL	Director - THJaffna
		17. Hospital Furnitures (vote-2103)	20	01.01.2018	31.12.2018	No. of Furnitures	GOSL	Director - THJaffna
		18. Installation of Central A/C System for Casualty Theatre	20	01.01.2018	31.12.2018	A/C System	GOSL	Director - THJaffna
		19. Construction of Drugs Store	200	01.01.2018	31.12.2018	2 floors Building	GOSL	Director - THJaffna
		20. Cool Rooms for Drug Store	10	01.01.2018	31.12.2018	Cool Rooms	GOSL	Director - THJaffna
		21. Construction of Biogas system	5	01.01.2018	31.12.2018	Biogas system	GOSL	Director - THJaffna
<b>B</b>	<b>Building Maintenance</b>	1. Renovation of Existing Buildings (BuildingRepair, Roof Repair,Painting, Tiling)	100	01.01.2018	31.12.2018	30 buildings	GOSL	Director - THJaffna
		2. Maintenance of Electricity (wiring replace electrical goods) & Generator	20	01.01.2018	31.12.2018	3 Generetors	GOSL	Director - THJaffna
		3. Maintenance of Air Conditioners	10	01.01.2018	31.12.2018	165 units	GOSL	Director - THJaffna
		4. Maintenance & Repair of Intercom Telephones	2	01.01.2018	31.12.2018	Whole hospital	GOSL	Director - THJaffna
		5. Maintenance of Lifts	5	01.01.2018	31.12.2018	4 units	GOSL	Director - THJaffna
		6. Maintenance of Medical Equipments (surgical, Gyn&Obs, Medical & Paediatric)	50	01.01.2018	31.12.2018		GOSL	Director - THJaffna
		7. Major Repairs of Vehicles	5	01.01.2018	31.12.2018	10 Vehicles	GOSL	Director - THJaffna

		8. Sewerage Treatment (Renovation & Maintenance)	25	01.01.2018	31.12.2018	1 Unit	GOSL	Director - THJaffna
<b>C</b>	Improvement of Patient Safety & Quality of care	1. Provision of Security Service	25	01.01.2018	31.12.2018	Security Service	GOSL	Director - THJaffna
		2. Provision of Laundry Service (Purchase machines, laundry furnitures)	30	01.01.2018	31.12.2018	Laundry Service	GOSL	Director - THJaffna
		3. Provision of Janitorial Service	75	01.01.2018	31.12.2018	Janitorial Service	GOSL	Director - THJaffna
		4. Provision of Diet Uniform	75	01.01.2018	31.12.2018	Diet & Uniform	GOSL	Director - THJaffna
<b>D</b>	Human Resource Development (Staff)	In-service training programmes for all categories of staff (Medical Officers-10 programs, Nursing Officers- 15 programs, health Assistants- 15 programs)	5	01.01.2018	31.12.2018	No. of staff trained	GOSL	Director - THJaffna
<b>E</b>	Improving Efficiency in Hospital Resource Management	Provision of 2 nos of 500 Kva Power Generator	50	01.01.2018	31.12.2018	2 Generators	GOSL	Director - THJaffna
		Provision of Solor Panel System	25	01.01.2018	31.12.2018	Solor Panels	GOSL	Director - THJaffna
<b>F</b>	Improving Intersect Oral Activites, Community Participation and Participatory Hospital Development	Helath Education materials & meetings, Hospital Specialist out reach clinics	3	01.01.2018	31.12.2018	Health education & health promotion	GOSL	Director - THJaffna
	<b>Total</b>		<b>3,665</b>					

## Name of the Hospital: Teaching Hospital Kandy

No	Strategy	Activities	Total Estimate d cost of the project (Rs.million)	Estimate d cost for 2018 (Rs.million)	Proposed start date	Proposed completion date	Output	Proposed source of fund	Responsibility
	<i>Projects in 2017 (GOSL fund)</i>								
	Minor Repairs & Projects								
1	Building maintenance	Renovation and tilling of patients waiting area of Cancer clinic	4	4	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
2	Improvement in infrastructure (Capital Works)	Construction of Drug Stores - stage i	20	20	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
3	Building maintenance	Renovation of Ward 44/45	5	5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
4	Building maintenance	Preparation of Bio Gas system of DSA unit	2	2	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
5	Building maintenance	Renovation of ward 69	2	2	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
6	Improvement in infrastructure (Capital Works)	Development of a major passage connecting the major buildings of the hospital	15	10	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
7	Improvement in infrastructure (Capital Works)	Construction of Sisters quarters stage - iii	10	10	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
8	Improvement in infrastructure (Capital Works)	Construction of a lecture hall at NTS	10	10	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
9	Improvement in infrastructure (Capital Works)	Construction of Patient Waiting Area (balance work)	10	10	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
10	Improvement in infrastructure (Capital Works)	Construction of a quarters for Technicians	10	10	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
11	Building maintenance	Construction of Drivers Quarters , Ambulance garage & Rest room	20	10	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
12	Building maintenance	Rain water drainage system repairing	6	6	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
13	Building	Construction of Canteen with all facilities	7	7	01.01.2018	31.12.2018	Completion of the	GOSL	DDG(L)/D-



	maintenance	at NTS					building		THK
14	Building maintenance	Renovation and alteration of indoor pharmacy	2	2	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
15	Building maintenance	Renovation of patients toilets in the Eye Hospital, OPD, Radiology department and rest of the hospital	13.5	13.5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
16	Building maintenance	Fixing wall cupboards in units in the hospital	5	5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
17	Building maintenance	Renovation of the staircases and corridor of the main ward complex	8	8	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
18	Building maintenance	Renovation and roof repair of Lower Hanthana Medical Officer's quarters	4	4	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
19	Building maintenance	Renovation and expansion of the Tailoring unit of the hospital	2.5	2.5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
20	Building maintenance	Development of Consultant car park	10	10	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
21	Building maintenance	Carpeting of walls ,floor and roof of Audiology room of the ENT clinic	1	1	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
22	Building maintenance	Renovation of KSM (Kandy Society of Medicine) building	5	5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
23	Building maintenance	Renovation of Main Gate & Pavement	8	8	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
24	Building maintenance	Renovation of patients toilets in ward 1,2 (paediatric) and 4 (ENT)	5	5	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
25	Building maintenance	Painting of ward 20	0.6	0.6	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK
	Major Projects								
1	Improvement in infrastructure (Capital Works)	Construction of New Building complex at NTS	1099	250	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
2	Improvement in infrastructure (Capital Works)	Construction of a Car park for Staff	300	20	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
3	Improvement in infrastructure (Capital Works)	Construction of a Car park for patients	300	20	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
4	Improvement in infrastructure (Capital Works)	Construction of Infection Disease Unit (Planning stage, fund by community organisation)	350	50	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
5	Improvement in infrastructure (Capital Works)	Expansion of Frazer ward	450	20	01.01.2018	31.12.2018	Completion of work	GOSL	DDG(L)/D-THK

6	Improvement in infrastructure (Capital Works)	Development of Sewerage System of the Hospital	45	20	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
7	Special project	Project to shifting regional drug stores ( special project )	50	50	01.01.2018	31.12.2018	Completion of task	GOSL	DDG(L)/D-THK
8	Improvement in infrastructure (Capital Works)	Construction of a quarters for junior staff	35	35	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
9	Improvement in infrastructure (Capital Works)	Other minor constructions & Repairs (capital)	50	50	01.01.2018	31.12.2018	Completion of other minor repairs	GOSL	DDG(L)/D-THK
10	Building maintenance	Other minor building constructions & Repairs (recurrent)	75	75	01.01.2018	31.12.2018	Completion of other minor repairs	GOSL	DDG(L)/D-THK
<i>Major Projects approved by budget speech</i>									
1	Improvement in infrastructure (Capital Works) continuation	Continuation of constructions of New 10 Storied Cancer Treatment Centre	1500	1000	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
2	Improvement in infrastructure (Capital Works)	Construction of six storied building for Thalassemia unit, blood bank, central endoscopy unit, drugs distribution center.	856.9	500	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
3	Improvement in infrastructure (Capital Works)	Proposed Highly Specialized Maternity Care Unit & Stroke unit	740	2 (demolishing & land preparation)	01.01.2018	31.12.2018	Completion of the building	GOSL	DDG(L)/D-THK
<i>Projects in 2017 (proposed for JICA fund, HSDP fund)</i>									
1	Improvement in infrastructure (Capital Works)	Construction of Accident & Emergency Treatment Unit	430	250	01.01.2018	31.12.2018	Completion of the building		DDG(L)/D-THK
2	Improvement in infrastructure (Capital Works)	Construction Laboratory and Cardiology building (Proposed for JICA Project)	1109	5 (for land preparation) This project is in planning stage	01.01.2018	31.12.2018	Completion of the building	JICA	DDG(L)/D-THK
<i>Improvement of equipment</i>									
1	Improvement of equipment	Procurement of Equipment(non medical)	50	50	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	D - THK

	<i>Human Resource development</i>								
1	Human Resource development	Human Resource development	2	2	01.01.2018	31.12.2018	Staff Trained	GOSL	DDG(ETR) / D - THK
	<i>Procurement of Medical Equipment</i>		<b>Qty</b>	<b>Cost MN</b>					
1		Anaesthetic Machine	3	3	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
2		Anaesthetic Machine with Ventilator	6	18	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
3		BIPAP Machine	2	1.4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
4		Video Bronchoscope - Adult & Pead	4	5.92	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
5		C-PAP Machine -(Adult & Pead)	2	1.68	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
6		Central Monitoring System	1	20	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
7		CTG Machine	1	0.25	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
8		Video Colonoscope	1	12.5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
9		Endoscopy System (Upper GI)	1	12.5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
10		Harmonic Scalpel Unit	1	4.25	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
11		Laparoscopy Machine with Cystoscope	2	40	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
12		Laparoscopy System with Hysteroscope	1	20	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
13		Laser system for varicose vein	1	4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
14		Multipara Monitor (OT)	8	4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
15		Multipara Monitors (ICU)	10	10	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
16		Operation Theatre Lamp	5	6.2	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
17		Operation Theatre Table	17	68	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
18		Ultrasound Therapy Machine ( Colour doppler)	1	0.3	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
19		Ultrasound Therapy Machine (Radiology)	2	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK

20		Ventilator Transport - Adult & Pead	5	5.49	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
21		Ventilator ICU - (High Frequency)	1	4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
22		Ventilator ICU - Adult & Pead	10	25	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
23		Ventilator ICU - Neonatal	8	24	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
24		Vitreotomy Machine	1	10	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
25		Blood /Fluid Warmer	10	2.75	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
26		Blood Warmer	1	0.28	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
27		C.P.M.Machine	4	6.8	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
28		Cordless Battery Operated Dermatome and Manual meshes	1		01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
29		C-PAP Machine - neonatal	3	4.5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
30		CRRT Machine	3	5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
31		Defibrillator	8	4.8	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
32		Dermatology Laser System	1	4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
33		Diathermy Machine (Short Wave)	1	1	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
34		Diathermy /Electro Surgical Machine	6	5.4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
35		Doppler Detector (foetal)	6	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
36		Doppler Detector (Vascular)	3	0.45	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
37		Echocardiography Machine	1	9.07	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
38		Echocardiography Machine-Portable	1	5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
39		Incubator	10	7	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
40		Infant Incubator (Transport)	1	0.7	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK

41		Laparoscopy System	1	16	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
42		Lithotripter	1	5.4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
43		Multipara Monitors (Transport)	2	1	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
43		Nephroscope		1	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
44		Patient Warmer	7	2.2	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
45		PCA Pumps	3	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
46		Phototherapy Unit (Double Surface)	1	0.25	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
47		Sphygmomanometer Android	30	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
48		Suction Apparatus - Paediatrics	5	1	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
49		Suction Apparatus Double	20	2.7	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
50		Suction Apparatus Single	15	2.25	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
51		Syringe Pump	63	10.33	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
52		Traction Unit	1	0.8	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
53		Ultrasound Therapy Machine	2	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
54		Ultrasound Therapy Machine (Endobronchial)	1	24	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
55		Ultrasound Therapy Machine (Portable)	3	6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
56		Ultrasound Therapy Short Wave	2	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
57		Ventilator Neonatal - Transport	1	2	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
58		X-Ray CR System	1	5	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
59		Autoclave Table Top	3	1.8	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
58		Blood Gas & Electrolyte Analyzer	2	0.74	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
59		Cytotoxic Safety cabinet	1	2.9	01.01.2018	31.12.2018	Purchase of	GOSL	DDG (BES),

							Equipment		D THK
60		DVT pump	2	0.15	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
61		ECG Recorder (three channel)	13	3.2	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
62		Force Triad - Monopolar cut, Coagulation ,Bipolar and Vessel Fusion System	1		01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
63		Infusion pumps	43	2.76	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
64		Interferential Machine	2	0.4	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
65		Multipara Monitor (WD)	31	5.7	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
66		Navigation System	1		01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
67		Nebulizer	20	0.44	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
68		NIV device	10		01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
69		Pulse Oximeter	20	2.3	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
70		Respirometer	3	0.6	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
71		Suction Apparatus Transport	2	0.32	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
72		X-Ray Illuminator	1	0.02	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
73		Facial Never Monitor	1		01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
74		<b>Supportive Medical Equipment</b>		20	01.01.2018	31.12.2018	Purchase of Equipment	GOSL	DDG (BES), D THK
	<b>Maintenance &amp; Service agreement (capital)</b>								
1	Improvement of patient safety and quality of care	Air-conditioning & Mortuary Refrigerators	38	38	01.01.2018	31.12.2018	Completion of activity	GOSL	D - THK
2		Lift	5.52	5.52	01.01.2018	31.12.2018			D - THK
3		Generator	2.64	2.64	01.01.2018	31.12.2018			D - THK
4		Medical gas systems	20	20	01.01.2018	31.12.2018			D - THK
5		Sewerage systems	3	3	01.01.2018	31.12.2018			D - THK
6		AC purchasing	9.5	9.5	01.01.2018	31.12.2018			D - THK
7		Fixing telephone lines	9	9	01.01.2018	31.12.2018			D - THK
8		Fixing Medical Gas Systems	10	10	01.01.2018	31.12.2018			D - THK
9		Other Electrical systems (not mentioned above)	160	160	01.01.2018	31.12.2018			D & THK
		<b>Total</b>	<b>8354.16</b>	<b>3307.36</b>					

## Teaching Hospital Peradeniya

<b>Objectives</b>	Provision of promotive, preventive, curative and rehabilitative quality health services whilst training & promoting research for medical, dental undergraduates, postgraduates and MLTs
<b>KPI/s</b>	Buildings, Improved infrastructure, Improvement of Patient Safety & Quality of care.
<b>Master plan</b>	Draft Available

	Strategy	Activities	Total Est. Cost Rs (m)	Est Cost for 2018 (m)	Proposed Start Date	Proposed Completion Date	Physical Target				Financial Target				Output	Source fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A. 1	Improve ment in Infrastruct ure (Capital works)	Preparation of hospital master plan	5	5	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Master plan doc. hard & soft copies	GOSL	Director
		Installement of bed lift for Surgical complex	6	6	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	bed lift	GOSL	Director
		Swerage system with delayed tanks	10	10	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Building	GOSL	Director
		Extension of OPD - construction of 2nd floor	100	50	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Building	GOSL	DGHS/Director
		Establishment of disability & elderly friendly toilets	4	4	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Building	GOSL	Director
		Construction of drug stores	463	150	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Building	GOSL	DGHS/Director
		Construction of multi storied building - preliminary works	2396	100	17/02/2018	17/11/2020	0	10	50	40	25	25	25	25	Building	GOSL	DGHS/Director
		Improvement of judicial medical service	194	50	17/02/2018	17/12/2018	0	10	50	40	25	25	25	25	Building	GOSL	DGHS/Director
A. 2	Building Maintenance	Renovation of ICU	46	46	17/02/2018	17/04/2018	0	10	50	40	25	25	25	25	Improved ICU	GOSL	Director
		Repair of ward toilets	15	15	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved toilets	GOSL	Director
		Renovation of wards	16	16	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved ward	GOSL	Director
		Repair of room allocated for CMU	0.5	0.5	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Room for CMU	GOSL	Director

		Improvement of hospital road network	2	2	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved road	GOSL	Director
		Improvement of hospital drainage system	10	10	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved drainage system	GOSL	Director
		Improvement of conference hall facilities	5	5	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Screens & Air conditioners	GOSL	Director
		Implimentation of trilingual sign boards	2	2	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Trilingual signboards	GOSL	Director
		Internal and external colour washing	35	35	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved appearance of hospital.	GOSL	Director
		Renovation of Directors quarters	10	10	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved quarters	GOSL	Director
A. 2	Building Maintenance	Renovation of MOO quarters - Stage 1	20	20	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved quarters	GOSL	Director
		Renovation of NO quarters - Stage 1	20	20	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Improved quarters	GOSL	Director
B	Improve ment in Equipme nt.	Furniture & Office Equipment	20	20	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Furniture & Office Equipment	GOSL	Director
		Hospital Equipment	25	25	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Hospital Equipment	GOSL	Director
		Other Equipment	10	10	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Equipment	GOSL	Director
		Stationeries	8	8	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Stationeries	GOSL	Director
		SBU Medical Equipments	184	184	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Medical Equipments	GOSL	Director
		Dialysis unit Medical Equipments	92	92	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Medical Equipments	GOSL	Director
		New Surgical Unit Medical Equipments	93	93	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Medical Equipments	GOSL	Director
		Other Units - replacemnt Medical Equipments	94	94	17/02/2018	17/11/2018	0	10	50	40	25	25	25	25	Medical Equipment	GOSL	Director



																s		
C	Improve ment of Patient Safety & Quality of care	Improvement of HIS - Implementation clinic system	5	5	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	25	ICT equipment & software	GOSL/ WB	Director
		Implementation of RIS & PACS in Dept of Radiology	40.50	40.50	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	25	ICT equipment & software	GOSL/ WB	Director
		Instalation of fire protection system	7	7	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	25	Fire protection equipment	GOSL	Director
D	Human Resource Develop ment (Staff)	Training program all staff	4	4	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	No.of sataff traned	GOSL/ WB	Director	
E	Improv ing efficiency in Hospital Resource Managem ent	Establishment of LAN in new buildings	3	3	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	LAN	GOSL/ WB	Director	
		Implementation of solar power system - Stage 1	10	10	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	Solar panels	GOSL	Director	
		Implimentation of CCTV System	5	5	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	CCTVs	GOSL	Director	
		Improvement of Intercom System	3	3	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	Intercome system	GOSL	Director	
		Improvement of public addressing system	5	5	17/02/20 18	17/11/201 8	0	10	50	40	25	25	25	25	public addressing system	GOSL/ WB	Director	
		<b>Total Cost</b>	<b>3,968.00</b>	<b>1,165.00</b>														

## Teaching Hospital Karapitiya

Strategy	Activities	Total Estimated Cost Rs. (Mn)	Proposed Start Date (DD/MM/YYYY)	Proposed completion Date	Output	Proposed Source of Fund	Responsibility
<b>Ongoing Activities (Capital)</b>							
Vascular / Transplant / Nephrology Unit	Tender awarded	850	Sep. 2014	January 2018	<b>Service improvement</b>	GOSL	Behind the schedule
Construction of Bunker for Lineac accelerator	Tender awarded	350	Sep. 2014	February 2018		GOSL	Behind the schedule
Installation of AC system of Lineac Bunker	Tender call	50	January 2017	January 2018		GOSL	Behind the schedule
Sub specialized 400 bedded Medical & Surgical Ward complex	Tender Call	1500	January 2017	November 2018		GOSL	Awarding 2018
Construction of 1 <sup>st</sup> & 2 <sup>nd</sup> floor of Laundry Building (Provincial stroke center)	Pre-tender evaluation	40	January 2017	November 2018		GOSL	National Planning approval granted
Construction of 1 <sup>st</sup> & 2 <sup>nd</sup> floor of Lineac Bunker	Tender awarded Detail estimate and soil testing	100	November 2016	November 2018		GOSL	National Planning approval granted
Extension of Cancer Unit		500	November 2016	November 2018		GOSL	National Planning approval granted
Extension of Sewerage treatment Plant	Re. estimate	200	February 2017	April 2018	<b>Service improvement</b>	GOSL	Awaiting National Planning approval
500 KVA Generator	Re. estimate	50	March 2017	November 2018		GOSL	
Location of Incinerator	Re. estimate	50	April 2017	November 2018		GOSL	
Dental Complex	Detail estimate & Planning	1000	November 2017	November 2019		GOSL	National Planning approval granted
Diagnostic Complex	Detail estimate & Planning	1000	November 2017	November 2019		GOSL	National Planning approval granted
Paediatric Complex	Detail estimate & Planning	1500	November 2017	November 2020		GOSL	National Planning

								approval granted
	Extension of Intern H.OO Quarters	Estimates	40	April 2017	November 2018		GOSL	
	Re-location of M.OO Quarters	Estimates submitted	46	November 2016	November 2019		GOSL	
	Construction of 3 storied ward complex (Maliban Hospital) Stage I & II	Tender awarded	20	August 2015	December 2018		GOSL	Behind the schedule
	Renovation of Wards 01/02/05/11/19/21/14	Tender awarded	70	November 2017	June 2018		GOSL	Behind the schedule
	Construction Pre-fabricated still drug store at ETC	Tender awarded	10	July 2016	January 2018		GOSL	Behind the schedule
	Extension of Eye Clinic	Tender awarded	10	July 2016	January 2018		GOSL	Behind the schedule
	Extension of Eye Theatre	Tender awarded	10	July 2016	June 2018	<b>Service improvement</b>	GOSL	Behind the schedule
	Construction of three storied EEG/EMG Unit and Virology Lab	Tender awarded	26	July 2016	June 2018		GOSL	Behind the schedule
	Extension of Office & Diet Branch	Tender awarded	10	September 2016	April 2018		GOSL	Behind the schedule
	Renovation of OPD & Clinics	Estimation	20	November 2017	August 2018		GOSL	
	Renovation & extension of X-ray Unit	Estimation	10	January 2017	December 2018		GOSL	
	Landscaping & Carpeting of internal roads	Tender awarded	10	November 2016	January 2018		GOSL	
	Renovation of H.OO quarters	Estimation	10	April 2017	June 2018		GOSL	
	Renovation of N.OO Quarters	Estimation	10	April 2017	June 2018		GOSL	
	Update Communication Network & Telephone lines	Estimation	10	March 2017	December 2018		GOSL	
	<b>Services</b>							
	Laundry Services	Tender	15	January 2018	January 2019		GOSL	Awaiting allocation 2018
	Janitorial Services (Cleaning)	Tender	18	January 2018	January 2019		GOSL	
	Security Services	Tender	52	January 2018	January 2019		GOSL	
	Raw / Dried Foods	Tender	45	January 2018	January 2019	GOSL		
	Fuel (Vehicles/Generators)	Tender	8	January 2018	January 2019	GOSL		

	Telecommunication Services	Tender	3	January 2018	January 2019		GOSL	
	AC & Mortuary Coolers	Tender	18	January 2018	January 2019		GOSL	
	Gas & Oxygen	Tender	100	January 2018	January 2019		GOSL	
	Water & Electricity	Tender	130	January 2018	January 2019		GOSL	
	Other services	Tender	50	January 2018	January 2019		GOSL	
	<b>Lab Equipment</b>							
	Lab Instruments	Evaluation	50	January 2018	January 2019	<b>Service improvement</b>	GOSL	Awaiting allocation
	Reagents (Local purchase)	Evaluation	70	January 2018	January 2019		GOSL	
	Repairs	Tender	20	January 2018	January 2019		GOSL	
	Lab Non-consumables	Evaluation	40	January 2018	January 2019		GOSL	
	<b>Bio Medical Equipment</b>							
	Medical Equipment (New & replacement)	Evaluation	400	January 2018	January 2019	<b>Service improvement</b>	GOSL	Awaiting allocation
	<b>Medical equipment and accessories (MSD)</b>							
	MSD Instrument and Govt. Factory items	Evaluation	170	January 2018	January 2019	<b>Service improvement</b>	GOSL	Awaiting allocation
	<b>Office equipment</b>							
	Computers/Furniture/Electrical items/AC machines etc.	Tender	50	January 2018	January 2019	<b>Service improvement</b>	GOSL	Awaiting allocation
	<b>Others</b>							
	Hospital Beds/Bed side lockers/Refrigerators/Trolleys/Carts etc.	Tender	50	January 2018	January 2019	<b>Service improvement</b>	GOSL	Awaiting allocation
	<b>Surgical consumables</b>							
	Surgical consumables (regular)	Tender	350	January 2018	January 2019	<b>Service improvement</b>	GOSL	
	Surgical consumables (Complementary)	Tender	350	January 2018	January 2019		GOSL	
	<b>Human Resources Development</b>							
	2017 Cadre approved by the Cadre commission					<b>Service improvement</b>		
	In service training and quality of care	Estimates	10	January 2018	January 2019		GOSL	Awaiting allocation

## Teaching Hospital Mahamodara

**Objectives:** Vision - The Best Maternal Health Care Provider in Sri Lanka

Mission - Provision of Quality Maternal Gyanaecological and Neonatal Care and training of health personnel using current medical practices and the efficient use of resources by competent satisfied staff

with virtuous attitude in a friendly environment of good working relationship where patient care needs will be the highest priority.

**Key Performance Indicator/s:** Maternal mortality rate, Neonatal mortality rate, Perinatal mortality rate, Bed Occupancy rate, Caesarean section rate, Still Birth rate

	Strategy	Activities	Estimated cost for the year 2018 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 in Infrastructure, Equipment etc. (capital works)	Agreement of good & service maintenance	12.6	1.1.2018	30.06.2018					75	100			Electricity, AC Machine, Mortuary Cooling, Intercom System, Lift, Hydroclave, Generator, Computer/Duplo/Photocopy	GOSL	Director/AO
	Building Maintenance	Renovation of ward 08, ICU, PBU, LR I, LR II, CSSD, Drug stores, Administrative Building, 20000 Gallon Water Tank, Demolition of Existing tank	24.31	20.1.2018	30.09.2018					50	75	100		Improve post natal facilities, Improvement of labour room facilities, Improve Customer satisfaction		
		Minor repair & Maintenance		4.0	501.2018	31.12.2018					25	50	75	100		

		Construction of Director, Consultants, Medical Officers, Nursing Officers, Midwives, Administrative Officer Quarters for New Maternity Hospital Karapitiya	880.0										Uninterrupted 24/7 patient care services			
		G.C. culture lab for S.T.D. Clinic	0.5	1.2.2018	30.06.2018				50	100			Availability of microbiology services for Southern Province			
		Construction of New Car park & Garage	7.0	10.1.2018	31.03.2018				100				Parking are for 15 cars & Parking are for 25 Motor bicycles			
		Renovation of Director, HO, Accountant, AO, NO quarters	25.0	20.1.2018	30.06.2018				75	100			Facility accommodation 24 care			
		Renovation of Hall No 06, Kitchen & Quarters at NTS		1.2.2018	30.09.2018				25	75	100					
		Renovation of Rub Hall & Male Toilet at NTS	11.4	1.2.2018	30.09.2018				25	75	100					
<b>B</b>	Improvement in Equipment	Purchasing of Medical Equipments: Annex I	150.0	1.3.2018	31.12.2018				25	50	75	100	Medical Equipment's - 303	GOSL	Director/ AO	
		Purchasing of Lab equipments: Annex II	50.0										Lab Equipment's-19			
		Purchasing of Furniture & Other Equipments: Annex III	10.0										Furniture & Other Equipment's- 776			
<b>C</b>	Improvement of Patient Safety & Quality of care	Chairs for patient waiting areas	1.0	25.01.2018	31.03.2018				100				Facilitated patient area with newly installed 75 chairs			
		Renovation of Hospital drainage system/ Establish waste water treatment plant for the New Maternity Hospital Karapitiya	37.0										Improvement of the quality of service and hospital safety	GOSL	Director/ AO	
		Renovation of Internal Road system	2.0	1.1.2018	30.06.2018				25	75	100		Renovated internal road system (800m)			

		Repair & develop signboard in all three languages	1.0	1.2.2018	31.12.2018					25	50	75	100	Improve customer satisfaction		
		Purchasing of Food Trolleys	15.0	25.3.2018	30.06.2018					50	100			08 Trolleys for 08 wards		
<b>D</b>	Human Resource Development (staff)	Conducting In-service training programs for the staff	0.5	1.2.2018	31.12.2018					25	50	75	100	Training 400 staff members	GOSL	Director/ AO
<b>E</b>	Improving efficiency in Hospital Resource Management	Through Audits	-	1.4.2018	31.12.2018						50		100	Improve customer satisfaction	GOSL	Director/ AO
<b>F</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	Community Awareness Programs	-	1.2.2018	31.12.2018					25	50	75	100		GOSL	Director/ AO
	<b>Total</b>		<b>1231.31</b>													

## Sirimavo Bandaranayake Specialized Children hospital – Peradeniya

<b>Objective</b>	Improve the productivity & quality through addressing gaps identified at the end of 2018
<b>Key performance indicators</b>	Readmission rate, customer satisfaction, no. of investigations done in the Lab & radiology department
<b>Master plan for hospital</b>	Draft available

	Strategy	Activities	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 in infrastructure, equipment, etc.	Construction of main road & landscaping	60	1/2/2018	31/10/2018	0%	20%	50%	100%	20%	40%	60%	100%	Available wide enough main road and formal garden	GOSL	Director - SBSC H
		Purchase medical equipment	100	1/2/2018	31/10/2018	25%	50%	75%	100%	25%	50%	75%	100%	Requested medical equipments available	GOSL	
		Purchase hospital equipment	10	1/2/2018	31/10/2018	25%	50%	75%	100%	25%	50%	75%	100%	Requested hospital equipments available	GOSL	
		Purchase office equipment	5	1/2/2018	31/10/2018	25%	50%	75%	100%	25%	50%	75%	100%	Requested office equipments available	GOSL	
		Improvement of interior environment base on child friendly hospital	20	1/2/2018	31/10/2018	0%	20%	50%	100%	20%	40%	60%	100%	Child friendly interior environment	GOSL	
B	Building maintainance	Repair and upgrade the sanitary facilities of hospital	5	1/2/2018	31/10/2018	25%	50%	75%	100%	25%	50%	75%	100%	satisfactory sanitary facilities available	GOSL	
C	Improvement of patient safety & quality care	Improvement of OPD and clinics with comfortable seating facilities and electronic numbering	6	1/3/2018	30/6/2018	20%	50%	100%	100%	10%	50%	100%	100%		GOSL	



		system														
		Construct solar power street lamps around the hospital garden	3	1/3/2018	30/6/2018	50%	100%	100%	100%	50%	100%	100%	100%		GOSL	
D	Human resource development (staff)	Conduct training programmes for all staff categories	1	15/1/2018	15/12/2018	25%	50%	75%	100%	25%	50%	75%	100%	500 staff members trained	GOSL - ET&R	
E	Improving efficiency in hospital resource management					-	-	-	-	100%	100%	100%	100%		GOSL	
F	Improving intersectoral activities, community participation and participatory hospital development					-	-	-	-	100%	100%	100%	100%			
		<b>Total</b>	<b>210</b>													

## Castle Street Hospital For Women

- Objectives :
1. IMPROVE INFRASTRUCTURE BY MORE SPACES
  2. IMPROVE LABORATORY TO CARRY OUT ALL THE INVESTIGATIONS
  3. IMPROVE FACILITIES TO STAFF
  4. IMPROVE KNOWLEDGE AND ATTITUDE OF THE STAFF TO GIVE QUALITY SERVICE
  5. OVERCOME THE LABORATORY REPORT DELAY & MISPLACE

Master plan for the Hospital :Developed & available

Key performance Indicators : PHYSICAL PROGRESSION & FINANCIAL PROGRESSION

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial targets (mn)				Physical target(%)				Out put	Proposed source of Fund	responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4			
A	Improvement in infrastructure (Capital works)	Develop new hospital two ōCōbuildings	1750											Improve infrastructure by more spaces	GOSL	DDG Logistic s/CECB	
	Building Maintenance		68	68			0	15	30	68	100	300	700		GOSL	Director CSHW	
B	Improvement in Equipments	Purchasing lab equipment	25	25			0	10	20	25	100	305	705		GOSL	Director CSHW	
		Purchasing other equipments	75	75			0	15	40	75	100	300	600		GOSL	Director CSHW	
C	Improvement of patient Safety & quality of Care	Health promotion programs 1.immediate life support in obstetrics 2.waste management 3.infection control 4.disaster management 5.quality management	0.8	0.8	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	0	0.2	0.5	0.8	100	405	705	72 staff 60 staff 60 staff 160 staff 200 staff	GOSL	DIRECTOR CSHW/ MOPH/ MO PLAN	
D	Human Resource Development(s taff)	<i>Training programs</i> 1.occupational health & stress management 2.sdfl programmes 3.basic computer training program	0.8	0.8	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	0	0.3	0.5	0.8	100	405	705	90 staff 160 staff 100 staff 50 staff	GOSL	DIRECTOR CSHW/ MOPH/	

		<i>for staf</i> 4.early childhood care & development program 5.breast feeding counseling													50 staff		MOHI/ MO PLAN
E	Improving Efficiency in Hospital Resource Management	Further improvement of health information management system	2.5	2.5	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	0.5	1	1.5	2.5	15	35	75	100	Electronic data management	Donor/ GOSL	Director /Mo HI
F	Improving Intersectoral activities, community participation and participatory Hospital Development	Refreshment, Security, Laundry & Janitor	65	65	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	10	25	40	65	15	40	75	100	Improve hospital with communiti participation	GOSL	DIRECTOR CSHW
	<b>Total</b>		<b>1987.1</b>	<b>237.1</b>													

## De Soya Hospital For Women

Objectives: "To achieve the better maternal and newborn care "

	Strategy	Activities	Total Cost	Estimated Cost for the year 2018 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			
A	Improvement in Infrastructure (Capital works)	1.construction of toilets	2	2	March 2018					0	25%	50%	100%	4 toilets	GOSL	Director D/D Acc /AO	
	Building Maintenance	1.Colour washing of the buildings	3	3	May 2018					0	30%	70%	100%	10,000 Square feet	GOSL	Director D/D Acc /AO	
		2.Renovation of the roves(Auditorium, Ward 15 and Linen room)	3	3	May 2018					0	25%	40%	100%		GOSL	Director D/D Acc /AO	
		3.Repair of toilets	1	1	May 2018					0	25%	50%	100%	5 toilets	GOSL	Director D/D Acc /AO	
		4.Tiling the Floor and wall of CSSD,Fixing the washable doors and windows	2.5	2.5	May 2018					0	25%	50%	100%	Completing the work	GOSL	Director D/D Acc /AO	
		5.Fixing AC Machines (O2 NOS 36000BTU, 01 NOS 12000BTU, 04 NOS 24000BTU, 01 NOS 18000BTU)	2	2	May 2018					0	25%	50%	100%	Completing the work	GOSL	Director D/D Acc /AO	
		6.Exhaust Fan 02	0.5	0.5	May 2018					0	25%	50%	100%		GOSL	Director D/D Acc /AO	
		7.200 No of Fixing chairs and FM audio, video system for the auditorium	2.5	2.5	May 2018					0	0	50%	100%		GOSL	Director D/D Acc /AO	

B	Improvement in Equipment.	<p>1.Surgical equipment</p> <ul style="list-style-type: none"> <li>*Patient warmer</li> <li>*Blood gas analyzer with facilities for lactate and electrolytes analysis.</li> <li>*5 part hematology analyzer</li> <li>*Advanced hysteroscopy instruments( to be compatible with existing system)</li> <li>*Monopole Diathermy cables-02</li> <li>*Retrieval Bags</li> <li>*Ligature open Surgery working Elements 02</li> <li>*Diathermy loops</li> <li>*Ultra Sound Scan Machine</li> <li>*Needle Holders 04</li> <li>*Ophthalmoscope 01</li> <li>*Neopuff 02</li> <li>*Sponge holders 04</li> <li>*Multi Monitors 08</li> <li>*Infusion pumps 07</li> <li>*Syringe pumps 05</li> <li>*Labor room beds 02</li> <li>*Phase contrast Microscope</li> <li>*Transport incubators</li> <li>*Incubators 02</li> <li>*High frequency ventilator</li> <li>*Neonatal sucker</li> <li>*Spot lamps</li> <li>*Muliti Para monitor 01</li> <li>*Electrons 'weighing scale</li> <li>*Anesthetic machine with ventilator</li> <li>*Video Laryngoscope</li> <li>*No 00 Laryngoscope</li> <li>*Cut down sets 02</li> <li>*Artery Forceps 06</li> <li>*Kidney trays 06</li> <li>*Surgical Scissors 05</li> <li>*Boiler</li> </ul>	35	30	May 2018				0	25%	50%	100%		GOSL	Director D/Directo r Accounta nt A/O
---	---------------------------	---	----	----	----------	--	--	--	---	-----	-----	------	--	------	---

		*Graduated Compression Stockings for DVT Prophylaxis														
		2.Office equipment	2.5	2.5	May 2018				0	25%	50%	100%		GOSL	Director D/D Acc /AO	
		3.Furniture	05	05	May 2018				0	25%	50%	100%		GOSL	Director D/D Acc /AO	
C	Improvement of Patient Safety & Quality of care	1.Refridgerator 2.Purchasing of new generators(600Kv) 3.Establishment of public addressing system 4.upgrading the sewerage system and establishment of waste Segregation center 5. Establishment of digital numbering system for OPD and Clinics.	13	13	June 2018				0	25%	50%	100%		GOSL	Director D/Directo r Accounta nt A/O	
		6.Preparation of Master plan	2	2	June 2018				0	20%	50%	100%		GOSL	Director D/D Acc /AO	
D	Human Resource Development (Staff)	1.Training of liaison nursing officers for infection control 2.Stress management programme 3.Training programme for changing attitudes 4.Training programme for safe patient handling 5.Training programme on waste segregation and hand hygiene 6.Training programme for lactation management for nursing officers	0.75	0.75	March 2018				0	25%	50%	100%		GOSL	Director D/Directo r Accounta nt A/O	

<b>E</b>	Improving efficiency in Hospital Resource Management	1.Purchasing of a new Three-wheeler 2. Purchasing of a new double cab	8	8	June 2018						0	20%	50%	100%		GOSL	Director D/Director Accountant A/O
<b>F</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	1.Establishment of hotline Service for "Mithuru Piyasa"	0.05	0.05	June 2018						0	0	100%			GOSL	Director D/Director Accountant A/O
<b>Total</b>																	

## Institute of Oral Health - Maharagama

	Strategy	Activities	Total estimated cost Rs.(Mn)	estimated Cost for the year 2018 Rs. (Mn)	Proposed start Date ( DD/MM/YYYY)	Proposed completion Date	Output	Proposed source of Fund	Responsibility
A	<b>Improvement in Infrastructure, (Capital work) Building Maintenance</b>	1)Instalation of A/C system for OPD,Surgery 1 and lecture halls 1 & 11		9.7	2018 January	2018 June	Estimation	GOSL	Deputy Director & Principal
		2)Renevation of clinic building and colour wash		5	2018 January	2018 May	proposal	GOSL	Deputy Director & Unit Heads
		3)Preparation of shroff counter		0.1	2018 January	2018 Nov	proposal	GOSL	Deputy Director & Accountent
		4) Establishment of record room for the Institution		0.5	2018 February	2018 Nov	proposal	GOSL	Deputy Director
		5)Establishment of lighting systems, sound system & curtains of lecture hall 1 & 11		4	2018 March	2018 Nov	proposal	GOSL	Deputy Director & Principal
		6)Constrution of vehicle garage		2	2018 March	2018 Nov	proposal	GOSL	Deputy Director
		7) Removing & reconstruction of stair case at clinic building & reconstruction , partition & constrution of canapi shed of CSSD		5	2018 February	2018 Nov	Estimating	GOSL	Deputy Director
		8) Surgical items		30	2018 January	2018 december	Requested	GOSL	Deputy Director & RMO
		9) Furniture		2	2018 June	2018 december	proposal	GOSL	Deputy Director
		10) Stationaries		0.7	2018 June	2018 december	proposal	GOSL	Deputy Director
B	<b>Rehabilitation of existing building &amp; repairing equipment, vehicles, etc</b>	11) Landscaping		1	2018 July	2018 december	proposal	GOSL	Deputy Director
		1)Renevation of kitchen at student hostel		3	2018 January	2018 Nov	Estimation	GOSL	Deputy Director & Principal
		2)Renevation of toilet complex 1st ffloor of Hostel		5	2018 January	2018 Nov	proposal	GOSL	Deputy Director & Unit Heads



	<b>Improvement of Patient safety &amp; Quality of care</b>	<u>Quality improvement Work</u> 1) Condensing programme 2) Increase the patient waiting area in the clinics 3)Public address system		2			proposal		
<b>c</b>		4) Preparation of cement pavings & drain system outside the OPD		1	2018 June	2018 Decem	Estimation	GOSL	Deputy Director
<b>D</b>	<b>Human resource Development, staff</b>	Carder expansion and filling of vacant positions.						GOSL	Deputy Director
<b>E</b>	<b>Improving efficiency in Hospital</b>	*Replacement of existing bulbs with LED bulbs *Feasibility study for solar power system		0.1	2018 January	2018 decem	proposal	GOSL	Deputy Director
<b>F</b>	<b>Activities related to hospital development committee meeting</b>	Master plan Meetings,management commette meetings,Unit head meetings		0.1	2018 January	2018 decem	proposal	GOSL	Deputy Director
	<b>Total</b>			<b>71.2</b>					

## Lady Ridgeway Hospital for Children

- Objectives :1. IMPROVE INFRASTRUCTURE BY MORE SPACES  
 2. IMPROVE LABORATORY TO CARRY OUT ALL THE INVESTIGATIONS  
 3. IMPROVE FACILITIES TO STAFF  
 4. IMPROVE KNOWLEDGE AND ATTITUDE OF THE STAFF TO GIVE QUALITY SERVICE  
 5. OVERCOME THE LABORATORY REPORT DELAY & MISPLACE

Key performance Indicators : PHYSICAL PROGRESSION & FINANCIAL PROGRESSION

Master plan for the Hospital

Developed & available : Yes  No

Draft available : Yes

	Strategy	Activities	Total Estimated cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	Proposed start Date	Proposed Completion Date	Financial Targets Rs(Mn)				Physical Target(%)				Out put	Proposed source of Fund	responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in infrastructure (Capital works)	Develop new hospital two "C"buildings	1750											IMPROVE INFRASTRUCTURE BY MORE SPACES	GOSL	DDG Logistics/CECB	
	Building Maintenance		68	68			0	15	30	68	10	30	70	100		GOSL	Direct or CSHW
B	Improvement in Equipments	<b>PURCHASING LAB EQUIPMENT</b>	25	25			0	10	20	25	10	30	75	100		GOSL	Direct or CSHW
		<b>PURCHASING OTHER EQUIPMENTS</b>	75	75			0	15	40	75	10	30	60	100		GOSL	Direct or CSHW
C	Improvement of patient Safety & quality	<b>HEALTH PROMOTION PROGRAMS</b>	0.8	0.8	January 1 <sup>st</sup> ,20	December 31 <sup>st</sup> ,2018.	0	0.2	0.5	0.8	15	40	75	100	72 staff	GOSL	DIRECTOR CSHW

	of Care	1.IMMEDIATE LIFE SUPPORT IN OBSTETRICS 2.WASTE MANAGEMENT 3.INFECTION CONTROL 4.DISASTER MANAGEMENT 5.QUALITY MANAGEMENT			18										60 staff  60 staff  160 staff  200 staff		/MOP H/MO PLAN
D	Human Resource Development(staff)	<b>TRAINING PROGRAMS</b> 1.OCCUPATIONAL HEATH & STRESS MANAGEMENT 2.SDFL PROGRAMMES 3.BASIC COMPUTER TRAINING PROGRAM FOR STAF 4.EARLY CHILDHOOD CARE & DEVELOPMENT PROGRAM 5.BREAST FEEDING COUNSELING	0.8	0.8	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	0	0.3	0.5	0.8	20	40	75	100	90 staff  160 staff  100 staff  50 staff  50 staff	GOSL	DIRECTOR CSHW /MOP H/MO HI/MO PLAN
E	Improving Efficiency in Hospital Resource Management	Further improvement of health information management system	2.5	2.5	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	0.5	1	1.5	2.5	15	35	75	100	ELECTRONIC DETA MANAGEMENT	Donor / GOSL	Director/Mo HI
F	Improving Intersectoral activities, community participation and participatory Hospital Development	Refreshment, Security, Laundry & Janitor	65	65	January 1 <sup>st</sup> ,2018	December 31 <sup>st</sup> ,2018.	10	25	40	65	15	40	75	100	IMPROVE HOSPITAL WITH COMMUNIT I PARTICIPATI ON	GOSL	DIRECTOR CSHW
	<b>Total</b>		<b>1987.1</b>	<b>237.1</b>													

## National Hospital for Respiratory Diseases

Strategy	Activities	Total Est. Cost Rs. (Mn)	Est. Cost for the year 2018 Rs. (Mn)	Prop. start Date	Prop. completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Prop. Source of Fund	Responsibility
						Q 1	Q2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4			
A	Improvement in Infrastructure (Capital works)	*Preparation of master plan for the hospital	1.5	1.5										Approved master plan	GoSL	D/NHRD CECB
		*Hospital complex as per master plan-Design, Drawings, Estimates (pending budget/cabinet approval)	7306												Approved hospital architectural plan	GoSL
	*Vehicle for logistical purposes	9	9	31.03.18	31.12.18				9	Q4-100			Logistics made simple	GoSL	D/NHRD	
	*Improvements to the OPD	2	2	01.01.18	31.01.18	2				Q1-100			OPD ready for E-health	GoSL	D/NHRD CECB	
	*Carpeting of internal roads	3	3	31.03.18	31.12.18	3			3	Q4-100			Carpeted safe roads	GoSL	D/NHRD	
	*Construction of isolation wards for MDR/TB patients	7		31.03.18	31.12.18				7	Q4-100			Infection control	GoSL	D/NHRD	
	*Installation of central air conditioning system for OT/ICU	23.5		31.03.18	31.12.18				23.5	Q4-100			Infection control	GoSL	MoH D/NHRD	
	*Construction of garages	3		31.03.18	31.12.18				3	Q4-100			Proper parking	GoSL	D/NHRD CECB	
	Building Maintenance	*Repair of wards (7,8)	8	8	31.03.18	31.12.18				8	Q4-100			Renovated wards, corridors and quarters	GoSL	D/NHRD CECB
		*Improvement of MDR/TB ward	3		31.03.18	31.12.18				3	Q4-100				GoSL	D/NHRD CECB
*Repair of corridors		2	2	31.03.18	31.12.18				2	Q4-100			GoSL		D/NHRD CECB	
*Renovations to staff quarters (2)		3	3	31.03.18	31.12.18				3	Q4-100			GoSL		D/NHRD CECB	
B	Improvement in Equipment.	*Procurement of laboratory equipment	82	82	31.03.18	31.12.18				82	Q4-100		Improved patient care services	GoSL	D/NHRD	
		*Procurement of medical equipment	344	344	31.03.18	31.12.18				344	Q4-100				GoSL	D/NHRD
		*Procurement of office and	5	5	31.03.18	31.12.18				5	Q4-100				GoSL	D/NHRD

		non-medical equipment			18	18							
C	Improvement of Patient Safety & Quality of care	*TV screens for waiting areas (6)	0.5	0.5	31.03.18	30.04.18		0.5		Q2-100	Patient delight	GoSL	D/NHRD
		*Monsoon blinds for wards	1	1	31.03.18	31.12.18			0.5	Q4-100	Patient delight	GoSL	D/NHRD
		*Notices/directions boards	0.3	0.3	31.03.18	31.12.18				Q4-100	Patient delight	GoSL	D/NHRD
		*Hospital name boards	0.5	0.5	31.03.18	31.12.18			0.5	Q4-100	Hospital identity	GoSL	D/NHRD
		*Awareness campaign for the e-hospitalproject	0.2	0.2	31.03.18	30.04.18		0.2		Q2-100	Ease of implementation	GoSL	D/NHRD
		*Patient health education activities	0.2	0.2	31.03.18	31.12.18				Q4-100	Health education	GoSL	D/NHRD
D	Human Resource Development (Staff)	*Training programmes for the E-health project	0.2	0.2	31.03.18	30.04.18		0.2		Q2-100	Ease of implementation	GoSL	D/NHRD
		*In-service training programs for all categories of staff	0.3	0.3	31.03.18	31.12.18				Q4-100	Trained staff	GoSL	D/NHRD
E	Improving efficiency in Hospital Resource Management	*Improvements to the maintenance units	0.5	0.5	31.03.18	31.12.18			0.5	Q4-100	Smooth functioning	GoSL	D/NHRD
F	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	*Outreach programmes	0.5	0.5	31.03.18	31.12.18			0.5	Q4-100	No. of programmes	GoSL	D/NHRD
		*Hosp.Dev.Com. meetings	0.1	0.1	31.03.18	31.12.18			0.1	Q4-100	No. of HDC meetings	GoSL	D/NHRD
		*Staff welfare activities	0.7	0.7	31.03.18	31.12.18			0.7	Q4-100	No. of activities	GoSL	D/NHRD

## National Institute of Mental Health, Mulleriyawa New Town

### Objectives

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

Activities	Total	Estimated Cost for the year 2018	Proposed start Date	Proposed completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Source of Fund	Responsible for Implementation
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Development of New Male Long Term Care Ward	10	10	1/3/2018	25/12/2018									Completion of Building	GOSL	D/NIMH
Building a New Maintenance Unit	2	2	1/1/2018	1/7/2018									Completion of Building	GOSL	D/NIMH
New Construction of CSSD	9.5	9.5	31/3/2018	31/12/2018									Completion of Building	GOSL	D/NIMH
New Building for Pharmacy	22.5	15	31/3/2018	31/12/2019									Completion of Building	GOSL	D/NIMH
Medical Staff Quarters Complex	300	100	31/3/2018	31/12/2021									Completion of Building	GOSL	D/NIMH
Nursing and Paramedical Staff Quarters Complex	300	60	1/3/2018	1/12/2022									Completion of Building	GOSL	D/NIMH

Ward 21 Toilet Block Construction	7	7	1/1/2018	31/12/2018									Completion of Building	GOSL	D/NIMH
Day Care Centre for Staff	5.5	5.5	31/3/2018	31/12/2018									Completion of Building	GOSL	D/NIMH
Model Kitchen for Rehabilitation Unit	4.5	4.5	1/2/2018	1/5/2018									Completion of Building	GOSL	D/NIMH
Carpeting of Internal Road System Phase III	8	8	1/1/2018	1/5/2018									Completion	GOSL	D/NIMH
New Auditorium for Planning and Development Unit	5	5	1/2/2018	1/9/2018									Completion	GOSL	D/NIMH
New PSW Offices	2.5	2.5	1/2/2018	1/9/2018									Completion	GOSL	D/NIMH
Boundary Wall				31/12/2018									Completion of wall	GOSL	D/NIMH
Delgahawaththa ó Step 2	8	8	1/1/2018	31/12/2018									Completion	GOSL	D/NIMH
Furniture, Projector and Screen for New Main Hall	2	2	1/1/2018	31/5/2018									Completion	GOSL	D/NIMH
Furniture, Beds and Equipment for New Villas Building	2.5	2.5	1/3/2018	31/5/2018									Completion	GOSL	D/NIMH
Establishment of Police Post	0.3	0.3	1/1/2018	1/3/2018									Completion	GOSL	D/NIMH
Activity Room, Day Centre and HDU Development of the Psycho-Geriatric Unit	3	3	1/2/2018	1/10/2018									Completion	GOSL	D/NIMH
Construction of a Laundry Facility	15	10	1/8/2018	31/3/2019									Completion	GOSL	D/NIMH
Development of Museum for the Hospital	7	7	1/1/2018	1/7/2018									Completion	GOSL	D/NIMH
Administrative Building	200	60	1/7/2018	31/12/2020									Completion	GOSL	D/NIMH
Vehicle Garage	22	18	1/5/2018	31/3/2019									Completion	GOSL	D/NIMH
Paying Ward + Priest Ward	10	9	1/5/2018	31/3/2019									Completion	GOSL	D/NIMH
Nursing Quarters Unit II	12	12	1/4/2018	31/12/2018									Completion	GOSL	D/NIMH
Front Boundary Wall ó Step 2	4.4	4.4	1/1/2018	1/5/2018									Completion	GOSL	D/NIMH

Wall Near Net Ball Courts ó Step 2	4.5	4.5	1/1/2018	1/5/2018									Completion	GOSL	D/NIMH
Construction of Great Biyal Wall	5	5	31/3/2018	31/12/2018									Completion	GOSL	D/NIMH
Infection Control Unit Building	8	8	1/1/2018	1/9/2018									Completion	GOSL	D/NIMH
New Garage	5.4	5.4	1/2/2018	31/5/2018									Completion	GOSL	D/NIMH
Construction of 2 storey New Lecture Hall Building	50	30	1/4/2018	31/09/2019									Completion	GOSL	D/NIMH
Refurbishment of Ward	6.5	6.5	1/1/2018	31/04/2018									Completion	GOSL	D/NIMH
Improving Patient Toilet Facilities of All wards	7.5	7.5	1/1/2018	31/12/2018									Completion	GOSL	D/NIMH
Repairing of Day Treatment Centre	3.3	3.3	1/4/2018	31/09/2018									Completion	GOSL	D/NIMH
Renovations in the existing Quarters	20	17.5	1/2/2018	1/4/2019									Completion	GOSL	D/NIMH
Renovation of Electricity System ó Stage I	7	7	1/1/2018	31/12/2018									Completion	GOSL	D/NIMH
Renovation of the Intercom System (wiring)	3.5	3.5	1/2/2018	1/1/2019									Completion	GOSL	D/NIMH
Refurbishment of Administrative Section Toilets	0.8	0.8	1/1/2018	31/3/2018									Completion	GOSL	D/NIMH
Refurbishment of Director Quarters	6	6	1/1/2018	1/6/2018									Completion	GOSL	D/NIMH
Repair of Male Nursesø Quarters	4.5	4.5	1/2/2018	1/9/2018									Completion	GOSL	D/NIMH
Improving Sounds and Electrical System of Training Unit Hall A & B	8	8	1/1/2018	1/9/2018									Completion	GOSL	D/NIMH
Floor Tiling of the Doctorsø Duty Rooms Complex	3	3	1/3/2018	1/7/2018									Completion	GOSL	D/NIMH
Refurbishment of Male and Female Section SGNO Offices	1	1	01/01/2018	1/5/2018									Completion	GOSL	D/NIMH
Refurbishment of Occupational Therapy Hall	2	2	1/1/2018	31/5/2018									Completion	GOSL	D/NIMH
Electricity System Repairing	5.5	5.5	1/1/2018	1/9/2018									Completion	GOSL	D/NIMH



				18													
Expansion of the Public Announcing System	1.2	1.2	1/1/2018	1/6/2018										Completion	GOSL	D/NIMH	
Renovation of the Intercom System	1.8	1.8	1/2/2018	1/4/2018										Completion	GOSL	D/NIMH	
Refurbishment of Drainage System	4.2	4.2	1/1/2018	31/12/2018										Completion	GOSL	D/NIMH	
Floor Tiling to all wards ó Stage I	9	5	1/6/2018	1/6/2019										Completion	GOSL	D/NIMH	
Repairing in Main Water Tank	6.5	6.5	1/1/2018	31/12/2018										Completion	GOSL	D/NIMH	
Repairing of Driver Rest Room	0.3	0.3	31/3/2018	1/9/2018										Completion	GOSL	D/NIMH	
Quality and Safety	1	1	1/1/2018	31/12/2018										At least 18 workshops held	GOSL	D/NIMH	
Training Programmes														Minimum 03 per each category			
Medical Staff, Nursing																	
Staff, Paramedical Staff & Social Workers, Other																	
Staff, PMAA, Support Staff																	
In Service Training Programmes	2	2	1/1/2018	31/12/2018										Over 15 Training Sessions Held	GOSL	D/NIMH	
Medical Staff, Nursing Staff, Support Staff																	
Water Storage Tank	20	15	1/4/2018	1/5/2019										Completion leading to reduced water wastage and better supply	GOSL	D/NIMH	
Mental Health Day Celebrations 2018	0.75	0.75	1/9/2018	1/10/2018										Completion of all activities	GOSL	D/NIMH	
Avurudu Ulela Celebrations 2018	0.3	0.3	1/3/2018	1/5/2018										Completion of all activities	GOSL	D/NIMH	
<b>Total</b>	<b>1161.25</b>	<b>532.25</b>															

## Rheumatology & Rehabilitation Hospital, Ragama.

### Objectives :

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

	Strategy	Activities	Total estimated cost LKR (Mn)	Estimated cost for the year 2018 Rs.(Mn)	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Output	Proposed source of Fund	Responsibility
A	Improvement in infrastructure, (capital works)	<u>New building construction</u> 1.Construction of New Clinic Building	384	100	01/01/2018	31/12/2018	Part of new clinic building	GOSL	D/CNTH DDG (Logistics)
		2.Construction of Main Wall	50	50	01/03/2018	31/12/2018	Main wall	GOSL	D/CNTH DDG (Logistics)
		3. Establishment of Sewerage Plant	95	95	01/01/2018	31/12/2018	Sewerage Plant	GOSL	D/CNTH DDG(Logistics )
		4. Construction of main gate & the front wall.	05	05	01/01/2018	31/12/2018	Main gate	GOSL	D/CNTH
		5. Establishment of waste segregation location and condemning stores.	02	02	01/01/2018	31/12/2018	New building	GOSL	D/CNTH DDG(E&OH)
		6.Establishment of new power generator 250KAV	10	10	01/01/2018	31/12/2018	Generator	GOSL	D/CNTH DDG (Logistics)
		7.Construction of water sump	10	10	01/01/2018	31/12/2018	Water sump	GOSL	D/CNT

Building maintenance	<u>Rehabilitation of existing building</u> 1.Renovation of Wd 04	31	31	01/01/2018	30/04/2018	Renovated ward	GOSL	CNTH DDG(LOGS)
	2.Renovation of main Physiotherapy Unit with A/C	25	25	01/04/2018	30/06/2018	Renovated Pt unit	GOSL	D/CNTH DDG(LOGS)
	3.Renovation of Physiotherapy unit between ward 01 & 02	25	25	01/07/2018	31/12/2018	Renovated Pt unit	GOSL	D/CNTH DDG(LOGS)
	4.Renovation of Main OT	20	20	01/02/2018	30/04/2018	Renovated OT unit	GOSL	D/CNTH DDG(LOGS)
	5.Renovation of WD 06	07	07	01/02/2018	31/05/2018	Renovated ward	GOSL	D/CNTH DDG(LOGS)
	6. Renovation the Registered Medical Officer's Quarters.	9.6	9.6	01/06/2018	30/09/2018	Renovated quarters	GOSL	D/CNTH DDG(ET&R)
	7.Renovation the common quarters	20	20	01/03/2018	01/07/2018	Renovated quarters	GOSL	D/CNTH DDG(LOGS)
	8.Renovation of the minor staff quarters side A & B	5	5	01/01/2018	31/12/2018	Renovated quarters	GOSL	D/CNTH DDG(LOGS)
	9.Renovation of the paramedical quarters	2	2	01/07/2018	31/2/2018	Renovated quarters	GOSL	D/CNTH DDG(LOGS)
	<u>Repairing vehicles</u> 1.repairing the ambulance no. JU 4685				15/02/2018	Renovated ambulance		
	2. Repairing the ambulance no. LW 0645				15/03/2018	Renovated ambulance	GOSL	D/CNTH
B. Improvement of equipment	1. Purchase the medical equipment for wards & clinic List is attached ( Annex 1)	6	6	01/01/2018	31/12/2018	New equipment	GOSL	D/CNTH DDG( BME)
	2. Purchase the equipment for Physiotherapy unit. List is attached ( Annex 2)	10	10	01/02/2018	31/12/2018	New equipment	GOSL	D/CNTH DDG( BME)
	3. Purchase the equipment for Occupational Therapy Unit. List is attached(Annex 3)	4	4	01/02/2018	31/12/2018	New equipment	GOSL	D/CNTH
	4. Purchase the equipment For Laboratory & X-ray unit. List is attached (Annex 4)	6	6	01/02/2018	31/12/2018	New equipments	GOSL	D/CNTH DDG(Lab)

		<u>Vehicles</u> Purchase of Cab			01/01/2018	31/12/2018	New vehicles	GOSL	D/CNTH	
C	Improvement of patient safety & Quality of care	1.Adverse events review meetings & targets of minimizing adverse events	0.2	0.2	01/01/2018	31/12/2018	Improving quality of care	GOSL	QMU & Planning	
		2. IT system & network to minimize waiting time and improve the Quality of service	10	10	01/01/2018	31/12/2018	Patients satisfaction	GOSL	QMU & Planning	
		3. Continuing & Improving patient panel	0.2	0.2	01/01/2018	31/12/2018	Patients satisfaction	GOSL	QMU & Planning	
D	Human Resource Development (staff)	1.Monthly Liason officer's meeting (Health Education Unit,Infection Control Unit,quality management unit)	0.2	0.2	Monthly		Staff skill development	HCQS	ET&R QMU	
		2.Staff's awareness programs	0.3	0.3	Once in two months		Improving the quality of care	HCQS	ET&R QMU	
		3.Quality improvement program	0.2	0.2	Quarterly		Improving Quality of care &efficiency	HCQS	ET&R QMU	
		4.Study visit	0.05	0.05	Once a year		Improving Quality of care &efficiency	HCQS	ET&R QMU	
E	Improving efficiency in Hospital Resource Management	1.Establishment of bio gas system			01/01/2018	31/12/2018	new bio gas system	GOSL	D/CNTH DDG(Logs)	
		2.Continuing Art circle to develop staff performance	0.5	0.5	Once a month		Staff satisfaction		D/CNTH DD/RRH	
		3.Establish RRH as a model hospital of safety with the collaboration of ST.Andrews rehabilitation Hospital in Singapore.	01	01						
		4.Establishment &update of the Hospital web site.	0.05	0.05	01/01/2018	31/12/2018	Improving Quality of care &efficiency		ET&R QMU	
F	Improving intersect oral activities, community participation and participatory Hospital development.	1. Celebrating the disable day and Diabetic day.	0.4	0.4	01/11/2018 & 04/12/2018		Employ & patients satisfaction	GOSL	DDG (E&OH) Deputy Director RRH	
		2. Spinal injury awareness programs,NCD programs, counselling programs,Musical therapy &school programs	0.2	0.2	01/01/2018	31/12/2018	Employ & patients satisfaction	GOSL	DDG(E&OH) Deputy Director RRH	

## APEKSHA HOSPITAL - MAHARAGAMA

	Strategy & Activities	Estimated cost (MillionRs. )	Proposed start date	Proposed completion date	Out put	Proposed source of fund	Responsibility
<b>A</b>	<b>Capital work</b>						
01	Construction of master plan for the hospital.	02	Early 2018	Dec 2018		Gov.	
02	Establishment of New Drug & surgical store.	281	Early 2018	Dec 2020		Gov.	Ministry
04	planning New Iodine Treatment Unit at New LINAC Building.	01	Early 2018	Dec 2018		Gov.	
	<b>Advances in diagnostic services</b>						
05	<u>Radiology department</u> X-ray Digital X-ray room	10.0	Early 2018	Dec 2018		Gov.	
06	<u>PET Scan</u> 3 phase electricity supply	0.3	Early 2018	Dec 2018		Gov.	
6.1	Water proofing the roof top of the bunker building	0.4	Early 2018	Dec 2018		Gov.	
6.2	Vianile carpet	0.5	Early 2018	Dec 2018			
6.3	Partitioning work	0.5	Early 2018	Dec 2018		Gov.	
6.4	Landscaping around the area	01.0	Early 2018	Dec 2018		Gov.	
6.5	Electricity Supply	01.0	Early 2018	Dec 2018		Gov.	
07	MRI Scan ( 200 Million Rs.) Additional CT Scan ( 150 Million Rs.) 2 Ultra sound Scans ( 180 Million Rs.)	01.5 50 530	Early 2018	Dec 2018		Gov.	
08	<u>Laboratory services</u> Construction of grossing bench and exhaust system in histopathology	1.0	Early 2018	Dec 2018		Gov.	
09	Molecular Lab	3.0	Early 2018	Dec 2018		Gov.	
10	Container Cool Rooms for Drug stores & The Lab.(Two separate units )	06	Early 2018	Dec 2018		Gov.	
11	Purchase of New Vehicles Ambulance – 02 Cab Truck – 01	25	Early 2018	Dec 2018		Gov.	
12	For Iodine treatment unit Construction – 8 numbers of Delay tanks for gray water	100	Early 2018	Dec 2019		Gov.	
13	Nutrition unit advancement Portable metabolic cart, Bioelectrical Impedance Assessment unit, grip measure for accurate nutritional assessment, 4 tab computers and a printer/photocopier	3.0	Early 2018	Dec 2018		Gov	

## National Dental Hospital

**Objectives:** To provide quality tertiary dental care services with well trained staff using modern technology

**Key Performance Indicator/s:** Number of training programme held, Availability of require drugs & material, reduction of maintain cost

	Strategy	Activity	Estimate cost Rs.(Mn .)	Proposed start date (DD/MM/YYYY)	Proposed completion date	Output	Proposed Source of Fund	Responsibility
A	Improvement of Infrastructure	1.Construction of New Building complex phase ii (Commencement of pilling)	150	1/01/2018	10/01/2018	finishing of planing & filling	GOSL	DG/DDG/ Logistic D/DI
		procurement of Biomedical equipment	40	1/01/2018	8/01/2018	completion of purchase	GOSL	D/DI
		procurement of MSD items	415	1/01/2018	6/01/2018	Delivery of drugs & material on time	GOSL	D/DI
		procurement of ambulance	8	1/01/2018	5/01/2018	Availability of ambulance:	GOSL	DDG.Planning D/Transport D/DI
B	Building Maintenance	Renovation of old office complex	2	1/01/2018	15/2/2018	100% completion	GOSL	D/DI
		Renovation of Surgical Stores	0.5	1/01/2018	31/3/2018	100% completion	GOSL	D/DI
C	Improvement of Patient Safety & Quality of care	Development of HIMS Phase III and QMS	15	1/01/2018	30/6/2018	15% completion	GOSL	D/DI
		Establishment of waste storage and disposal area	2.5	1/01/2018	8/01/2018	100% completion	GOSL	D/DI

## National Eye Hospital Colombo

Objectives: to be the best state sector service provider in south east asia in eye care

1	2	3	4	5	6	7	8	9	10	11	11			
Strategy	Activities	Estimated Cost Rs.(Mn)	Estimated Cost FOR 2018 Rs.(Mn)	Proposed start Date (dd/MM/YYYY)	Proposed completion Date	financial targets (Rs mn)	physical targets (%)	Output	Proposed Source of Fund	Responsible for Implementation	financial expenditure progress (Rs mn)	physical progress (%)	fund source (vote no)	remarks
A-improvement in <b>Infrastructure - construction building, etc</b>	HOSPITAL TEMPLE - Renovating the hospital temple	1.0 Mn	1.0 Mn	1/1/2018-	6/01/2019			attributes	GOSL	Director NEH	DONE BY DONOR		DO	NER completerd
	HOSPITAL ENVIORNMENT - Environment - Hospital garden architecture and beutification	1.0 Mn	1.0 Mn	1/1/2018-	6/01/2019			greenerhospital	Goverment	Director NEH	In progress			
	HOSPITAL GARDEN FLOOR - reparaire and renovate the hospital garden floor area with cement bricks including the side walk near consultant carpark close to maintanace unit	2.5 Mn	2.5 Mn	1/1/2018-	6/01/2019			exderio décor	GOSL	Director NEH	In progress			
	HOSPITAL CAR PARK -Repaire and renovate the hospital carpark including sunshading along the hospital building	2.5 Mn	2.5 Mn	1/1/2018-	6/01/2019			safty	GOSL	Director NEH	In progress			
	HOSPITAL INTERIO DECORATION -decoration of the hospital interio envionment	2.0 Mn	2.0 Mn	1/1/2018-	6/01/2019			interio deco	GOSL	Director NEH	In progress			
	HOSPITAL INTERIO GARDEN - netting and land scaping the hospital interio garden area	1.0 Mn	1.0 Mn	1/1/2018-	6/01/2019			interio deco	GOSL	Director NEH	In progress			
	EXPANSION OF NEH -Relocation of OPD & Clinics- Phase 1-Stage 2-(continuation	65 Mn (total	65 Mn	1/1/2018-	6/01/2019			<b>phase 1-stage 2</b>	GOSL	Director NEH	In progress	masterplan		

		cost)	(total cost)								done by ministry		
	Construction of new four story utility building -ground floor near hospital sqaire entrance	20.0 Mn	20.0 Mn	1/1/2 018-	6/01/2019			requirements	GOSL	Director NEH	In progress		
	Construction of two new bathrooms - ground floor staff	2.0 Mn	2.0 Mn	1/1/2 018-	6/01/2019			requirements	GOSL	Director NEH	In progress		
	Minor staff bathrooms -compleat Renovation of existing Toilets near the ground floor (minor staff toilet complex )	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/2019			minorstaff toilets	GOSL	Director NEH	In progress		
	HOSPITAL DRAINAGE SYSTEM- - Renovation of the Drainage system	8.5 Mn	4.5 Mn	1/1/2 018-	6/01/2019			dengue eradication	GOSL	Director NEH	<b>awaiting CECB estimates</b>		
	Constructing a utility space for Planning and health information Quality,and other units inorder to provide adequate space for constructing new 2nd building	8.0mn	8.0mn	1/1/2 018-	6/01/2019			<b>multipurpose building</b>	GOSL	Director NEH	In progress		
	HOSPITAL THEATER - Central A/C System new	2.5 Mn	25 Mn	1/1/2 018-	6/01/2019			theater need	GOSL	Director NEH	In progress		
	MEDICAL EQIPMENT MAINTAINANCE - for establishment of medical equipment maintaining unit	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/2019			long suggested	GOSL	Director NEH	forwarded to 2018		
	LABORATORY -refurbishment and upgrading the laborotory unit	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/2019			laboratory	GOSL	Director NEH	In progress		
	MEDICAL RECORD ROOM -H I U - Refurbishing the medical record room	2.0 Mn	2.0 Mn	1/1/2 018-	6/01/2019			<b>record room</b>	GOSL	Director NEH	In progress		
	BUILDING MAINTANANCE - 1- Refurbishment of the sunsets and water profing of the building walls	4.0 Mn	4.0 Mn	1/1/2 018-	6/01/2019			<b>dengue eradication</b>	GOSL	Director NEH	In progress		
	WATER SUPPLY-INTERNEL- Renavation of the water lines of the hospital	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/2019			cleaner hospital	GOSL	Director NEH	In progress		



	DOCTORS , ONCALL ROOMS AND FACILITIES-- REFURBISHMENT -Renavation of the oncall rooms for doctors	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			optimum facilities	GOSL	Director NEH	In progress			
	EXPANSION OF NEH - Feasibility study and Starting of the 2 <sup>nd</sup> tower of 15 story building - Establish paying ward complex within 10 story tower, Establish eye care service for promoting medical tourism	1000 Mn	800 Mn	1/1/2 018-	6/01/ 2019			10 story building master plan	GOSL	Director NEH	Forwarded to 2018 AAP			
	PAYING WARD -CLASS 2 rooms - refurbishment and upgrading to international hospitality standard	7.0 m	7.0 m	1/1/2 018-	6/01/ 2019			patient care	GOSL	Director NEH	In progress			
	KITCHEN DEPARTMENT + phase 3 new building with cssd and other services - new building four stories	200 . Mn	20. 0. Mn	1/1/2 018-	6/01/ 2019			cleaner kitchen	GOSL	Director NEH	AWAITING ALOCATIONS CECB estimates			
	TEMPORARY CONDEMIN STORAGE FACILITY - a Container need to be brought	1.5 Mn	1.5 Mn	1/1/2 018-	6/01/ 2019			hospital space management	GOSL	Director NEH	In progress			
	NURSING QUARTERS-REFURBISHMENT	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/ 2019			building	GOSL	Director NEH	In progress			
	To refurbish the library new building	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			capacity building	GOSL	Director NEH	In progress			
	MAINTAINANCE UNIT -To refurbish the maintainance department with new equipments	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			maintainance	GOSL	Director NEH	In progress			
	UP GRADMENT OF OPTOMETRY- Completion of remaining work and development as international center for training	1.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			international tertiary education center	GOSL	Director NEH	In progress			
	SCHOOL OF OPTOMETRY- Completion of remaining work and development as international center for	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			international tertiary	GOSL	Director NEH	In progress			

	training							education center						
	Minor staff rest room - dining area renovation	1.5 Mn	1.5 Mn	1/1/2 018-	6/01/2019			optimum facilities-	GOSL	Director NEH	In progress			
	Doctors rest room - complete , upgrade with the necessary amenities	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/2019			optimum facilities	GOSL	Director NEH	In progress			
	amount	1221 Mn	1021 mn	1/1/2 018-	6/01/2019									
<b>A- 1 Building Maintenance /</b>	Minor Maintenance	10.0 Mn	10.0 Mn	1/1/2 018-	6/01/2019			maintainance	GOSL	Director NEH	In progress			
	All windows to be repaired and painted	4.5 Mn	4.5 Mn	1/1/2 018-	6/01/2019			maintainance	GOSL	Director NEH	In progress			
	furniture for hospital	8.0 mn	8.0 mn	1/1/2 018-	6/01/2019			replacement of old and damaged	GOSL	Director NEH	In progress			
	furniture for new building	5.0.0 Mn	10.0 Mn	1/1/2 018-	6/01/2019			newbuilding	GOSL	Director NEH	In progress			
	Purchasing A/C	7.0 Mn	7.0 Mn	1/1/2 018-	6/01/2019			re placing the old -	GOSL	Director NEH	In progress needalocation			
	IT - -Computer networking the whole hospital stage one	12.0 Mn	12.0 Mn	1/1/2 018-	6/01/2019			It connectivity	GOSL	Director NEH	In progress			
	Computer & Printers	3.0 Mn	6.0 Mn	1/1/2 018-	6/01/2019			optimicin g facilities	GOSL	Director NEH	In progress			
	Others (Stationary, Detergents,Fans &Electric items, Mattress, Linen ,Hardware Items etc )	15.0 Mn	15.0 Mn	1/1/2 018-	6/01/2019			replacement of old and damaged	GOSL	Director NEH	In progress			
	To repair and replace fans( ceyling,wall, exost )	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/2019			replacement of old and damaged	GOSL	Director NEH	In progress			

	Others IEC materials (Printers,Computers,Dryers,Washing Machines replacement etc)	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			replace ment of old and damaged	GOSL	Director NEH	In progress			
	THE KITCHEN DEPARTMENT - To , upgrade with new machinery and utensils	1.0 Mn	2.0 Mn	1/1/2 018-	6/01/ 2019			internatio nal standerd	GOSL	Director NEH	AWAITIN G ALOCATI ON FROM MINISTR Y			
	THE NURSING DEPARTMENT - Upgrade the, nursing quarters , kitchen department and furniture equipment remaining work	2.0 Mn	2.0 Mn	1/1/2 018-	6/01/ 2019			upgrading	GOSL	Director NEH	In progress			
	amount	81.5	81, 5	1/1/2 018-	6/01/ 2019			-		-	-	-	-	-
<b>A-2</b> hospital maintainance - services	Surgical /medical eqipment Maintenance and repaires	10.0 mn	10. 0 mn	1/1/2 018-	6/01/ 2019			fascilitatin g medical care	GOSL	Director NEH	In progress			
	hospital cleaning service	2.2 mn Mn	2.2 mn Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Min of health	In progress			
	laundry services	35 Mn	35 Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Min of health	In progress			
	security service	6.0 Mn	6.0 Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Min of health	In progress			
	Electricity for both buildings	18.0 Mn	18. 0 Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Min of health	In progress			
	Generator for both building	3 0mn	3 0mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Director NEH	In progress			
	Lift maintainance both building	5.0 mn	5.0 mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Director NEH	In progress			
	A/C-Service & Maintenance both buildin gs	6.0 Mn	6.0 Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Director NEH	In progress			
	Telephone for both buildings + wiring	1.5 Mn	1.5 Mn	1/1/2 018-	6/01/ 2019			maintaina nce	GOSL	Director NEH	In progress			
	Gas burner/ Servicing	5.0	5.0	1/1/2	6/01/			maintaina	GOSL	Director	In			

		Mn	Mn	018-	2019			nce		NEH	progress			
	Theatre A/C Plant maintainance	10. Mn	10. Mn	1/1/2 018-	6/01/ 2019			maintainance	GOSL	Director NEH	In progress			
	maintaining the internetComputer networking system of the whole hospital	2.0 Mn	2.0 Mn	1/1/2 018-	6/01/ 2019			maintainance	GOSL	Director NEH	In progress			
	Internet Services including providing limited free data pakage with dongle for major office staff and units to be charged from the employees salary	3.5 Mn	3.5 Mn	1/1/2 018-	6/01/ 2019			more eficiant hospital	GOSL	Director NEH	In progress			
	CCTV - FOR NEW BUILDING	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/ 2019			security-	GOSL	Director NEH	In progress			
		129	129	1/1/2 018-	6/01/ 2019						In progress			
<b>B- Improvement in Equipment,</b>	Drugs & Surgical Items- Consumable& Non consumable	150 mn + 60 mn to supply free loL for patients	150 mn + 60 mn to supply free loL for patients	1/1/2 018-	6/01/ 2019			optimisin g pt care	GOSL	Director NEH	In progress			
	Medical Gases	5.5Mn	5.5 Mn	1/1/2 018-	6/01/ 2019			optimisin g pt care	GOSL	Director NEH	In progress			
	Laboratory Items	8.Mn	8.Mn	1/1/2 018-	6/01/ 2019			optimisin g pt care	GOSL	Director NEH	In progress			
	Surgical Instruments	22 Mn	22 Mn	1/1/2 018-	6/01/ 2019			optimisin g pt care	GOSL	Director NEH	In progress			
	Medical Equipments-(Through BME)	140.0 Mn	140.0 Mn	1/1/2 018-	6/01/ 2019			optimisin g pt care	GOSL	Director NEH	In progress			
	total	385.5 mn	385.5	1/1/2 018-	6/01/ 2019						In progress			

			mn											
<b>C</b> - Improvement of Patient Safety & Quality of care	Improve the carder all catogories	0.0 mn	0.0 mn	1/1/2 018-	6/01/ 2019			-	GOSL	Director NEH	In progress			
( and developments / strengthening of different specialized units -nonclinica l)	PATIENTS INFORMATION UNIT- Refurbishshment of new patient information Unit	0.7 Mn	0.7 Mn	1/1/2 018-	6/01/ 2019			OPD	GOSL	Director NEH	In progress			
	Health education - booklet on eye care for patients	0.2 mn	0.2 mn	1/1/2 018-	6/01/ 2019			health education -	donor /GOSL	Director NEH	In progress			
	1 - DISABLED AND ELDERLY FRIENDLY HOSPITAL - To facilitiate a disable patient friendly hospital build bath rooms each floor	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/ 2019			<b>disable care</b>	GOSL	Director NEH	In progress			
	2- for Quality management department	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			quality	GOSL	Director NEH	In progress			
	3 -for Planing department	1.5m n	1.5 mn	1/1/2 018-	6/01/ 2019			planning dpt	GOSL	Director NEH	In progress			
	4- for Desaster prepairedness	1,0m n	1,0 mn	1/1/2 018-	6/01/ 2019				GOSL	Director NEH	In progress			
	5- HEALTH EDUCATION UNIT- 1- Books and Journals for consultans and ward Llibraries, office, section heads 2- Welfare of patient - to print a- pt education book b-to print patients clinic books	2.0 mn	2.0 mn	1/1/2 018-	6/01/ 2019			health education -	GOSL	Director NEH	In progress			
	6-HEALTH EDUCATION UNIT- 1- to buy a sound system for public addressing	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			health education -	GOSL	Director NEH	In progress			
	7 -HEALTH EDUCATION UNIT- 1- for installing patient hand washing facility	0.2M n	0.2 Mn	1/1/2 018-	6/01/ 2019			health education -	GOSL	Director NEH	In progress			

	8- HEALTH -INFECTION CONTROLE UNIT - DEVOLOPMENT FACILITIES - to print 1 pt education book	0.5 Mn	0.5 Mn	1/1/2 018-	6/01/ 2019			health education -	GOSL	Director NEH	In progress			
	establishment ofgenatics unit	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			incharge genatics unit	GOSL	Director NEH	In progress			
	9 - Nutrition unit (Development Stage - l)	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			neutrion departme nt	GOSL	Director NEH	In progress			
	10 - refurbishment of of Hospital sales outlet	1.0 Mn	1.0 Mn	1/1/2 018-	6/01/ 2019			sales outlet	GOSL	Director NEH				
	amount	16.1	16.1	1/1/2 018-	6/01/ 2019									
D- Human Resource Development (Staff)	Human resource (capacity development) annual Training programs , work shops - for all catogories	3.0 mn	3.0 mn	1/1/2 018-	6/01/ 2019			capacity building -	GOSL	Director NEH	In progress			
	amount	3.0mn	3.0 mn	1/1/2 018-	6/01/ 2019									
E- Improving efficiency in Hospital Resource Management	Water supply- Construction of one tube well + pump house for utility purpose	1.5 Mn	1.5 Mn	1/1/2 018-	6/01/ 2019			reduce water cost	GOSL	Director NEH	In progress			
	solar paneling the new building roof	3-0 mn	3-0 mn	1/1/2 018-	6/01/ 2019			reduce electricity cost	GOSL	Director NEH	In progress			
	solar lighting for hospital selected placess - (stage one)	0.5 mn	0.5 mn	1/1/2 018-	6/01/ 2019			reduce electricity cost	GOSL	Director NEH	In progress			
	computarized pt appointment system - development , enhancement compleation	0.5 mn	0.5 mn	1/1/2 018-	6/01/ 2019			reduce pt waiting time	GOSL	Director NEH	In progress			
	Purchasing Mobile Vehicle - VAN ( 15 seats )for field clinic visits	11,0 mn	11,0 mn	1/1/2 018-	6/01/ 2019			vehicle-	GOSL	Director NEH	In progress			

	Purchasing Mobile Vehicle - double cab	8,0, mn	8,0, mn	1/1/2 018-	6/01/ 2019			vehicle-	GOSL	Director NEH	In progress			
	Purchasing Mobile utility Vehicle - or three wheel	1,0, mn	1,0, mn	1/1/2 018-	6/01/ 2019			vehicle-	GOSL	Director NEH	In progress			
	amount	97.5	97.5	1/1/2 018-	6/01/ 2019									
<b>F- Improving Intersectoral activities, Community participation and Participatory Hospital Development.</b>	hospital development committee meetings -	0.05 mn	0.05 mn	1/1/2 018-	6/01/ 2019			health care	doner	Director NEH	In progress			
	free IOL program	3.0 Mn	3.0 Mn	1/1/2 018-	6/01/ 2019			health care	LB Finance	Director NEH	continuing			
	FREE spectacle making program for les affordable	5.0 Mn	5.0 Mn	1/1/2 018-	6/01/ 2019			-	donor	Director NEH	stoped nofunds			
	Maintain hospital website	0.1Mn	0.1 Mn	1/1/2 018-	6/01/ 2019			health tourism-	donor	Director NEH	In progress			
	Establishing the hospital donors society	0.0 mn	0.0 mn	1/1/2 018-	6/01/ 2019			participatory hospital sevelopment	donors	Director NEH	In progress			
	new reserch center	1.0mn	1.0 mn	1/1/2 018-	6/01/ 2019			reserch	director	Director NEH	In progress			
	imitiating health tourism for <b>patients with correctable blindness</b> in NEH in coloboration with president secretaruat / external affaires ministry - stage one	0.8 mn	0.5 mn	1/1/2 018-	6/01/ 2019			health tourism	GOSL	Director NEH	In progress			
	amount	9.6 mn	9.6 mn											
<b>Total 2151.0 mn</b>														

## NINDT, Maligawatta

Objectives: To expand CKD care, To improve public involvement in CKD care ,To improve disease donor transplant programme, To improve CAPD programme,

	1	2	Total Estimated Cost Rs.(Mn)	3	4	5	Financial Targets (Rs Mn)				Physical Targets (%)				6	7	8
	Strategy	Activities		Estimate d Cost for the Year 2018 Rs.(Mn)	Proposed start Date (dd/M M/YYYY Y)	Proposed completion Date	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Output	Proposed Source of Fund	Responsible for Implementation
<b>A</b>	Improvement in Infrastructure , Equipment, etc. (Capital works)	<ul style="list-style-type: none"> <li>• Constuction of new building• Demolitinon; site clearing &amp; preparatory work. Piling-First Advance Payment• Rearrangemrent of the 4th floor</li> </ul>	1314M16M	60016	01.01.2018	31.12.2018	15012	1504	1500	1500	15075	15025	1500	1500	Finish piling of twelwe story building	GoSL	Head of the instituti on
		Building Maintenance	Minor repairs		5Mn	1.03.2018	31.12.2018	1	2	1	1	20	40	20	20	Complete repairs of the building	GoSL
<b>B</b>	Improvement of Equipment	<ul style="list-style-type: none"> <li>• Medical and Nonmedica</li> <li>• Office Furniture</li> <li>• Household Equipments</li> <li>• Linen</li> <li>• Stationary</li> </ul>	45M	45M	1.01.2018	1.10.2018	30	10	5	0	70	20	10	0	New Surgical wd with isolation facilities	GoSL	Head of the instituti on
<b>C</b>	Improvement of Patient Safety & Quality of care	<ul style="list-style-type: none"> <li>• Improvement of the disease donor transplant programme</li> </ul>	1.5M	1.5Mn	01.03.2018	31.12.2018	0.4	0.4	0.4	0.4	25	25	25	25	Establishm ent of the donor database	GoSL	Head of the instituti on



<b>D</b>	Human Resource Development (Staff)	<ul style="list-style-type: none"> <li>• Capacity building</li> <li>-Management training</li> <li>-Clinical training</li> </ul>	2M	2 Mn	01.02.2018	31.12.2018	0.5	0.5	0.5	0.5	25	25	25	25	Finish ten management and clinical training programmes	GoSL	Head of the institution
<b>E</b>	Improving efficiency in Hospital Resource Management	<ul style="list-style-type: none"> <li>• Improvement of the management-</li> <li>Introduction of Electronic record system</li> <li>• Medical Equipment service agreements and spare parts</li> <li>• Bills and other services</li> </ul>	93M	93Mn	01.01.2018	31.12.2018	30	23	23	17	35	25	25	15	Complete Electronic Record System	GoSL	Head of the institution
<b>F</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development .	<ul style="list-style-type: none"> <li>•Public involvement in CKD care</li> <li>• Improvement of CAPD programme</li> </ul>	5.5M	5.5Mn	06.03.2018	31.12.2018	1.4	1.4	1.4	1.4	25	25	25	25	Development of Documentary, Establishment of donor data base	GoSL	Head of the institution
<b>Total</b>				<u>768Mn</u>													

## National Institute of Infectious Diseases (NIID)

	Strategy	Activities	Total Estimated Cost Rs. ( Mn)	Estimated Cost for the year 2018 rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets ( Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
A	Improvement in Infrastructure (Capital Works)	Construction of toilets for Quarters	2	2	1/02/2018	30/6/2018	1	1	-	-	50%	50%	-	-	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		A/C Installation for DPM unit	3	3	1/2/2018	30/6/2018	1.5	1.5	-	-	50%	50%	-	-	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		ICU –Renovation (A/C , New Ceiling, roof ,wall suction plant)	20	15	1/4/2018	30/3/2019	-	5	5	5	-	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Complex of Maintenance Unit and CECB office	30	15	30/6/2018	30/6/2019	-	-	7.5	7.5	-	-	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		New water tank and supply line	60	20	30/6/2018	30/11/2019	-	-	10	10	-	-	15%	15%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Completion of sewerage system	7	7	30/3/2018	30/11/2018	-	2.5	2.5	2	-	35%	35%	30%	20%	GOSL	DDG Logistic ,Director, Mo Planning
		A/C installation of DD room , and administrative block	2	2	1/2/2018	30/6/2018	1	1	-	-	50%	50%	-	-	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Renovation of minor staff changing room	2	2	1/2/2018	30/6/2018	1	1	-	-	50%	50%	-	-	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Extension of nursing quarters	90	20	30/9/2018	30/3/2020	-	-	-	20	-	-	-	20%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Completion of MS quarters	20	20	1/4/2018	30/11/2018	-	6	8	6	-	15%	20%	15%	10%	GOSL	DDG Logistic ,Director, Mo Planning
	New doctors quarters (Continuation )	49	30	1/2/2018	30/9/2019	7.5	7.5	7.5	7.5	15%	15%	15%	10%	GOSL	DDG Logistic ,Director, Mo Planning		

	New car park	2	2	1/4/2018	30/11/2018	-	0.7	0.7	0.6	-	35%	35%	30%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Quarters renovation (5)	25	15	1/7/2018	30/6/2020	-	5	5	5	-	20%	20%	20%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Terminate and re awarding of Stores Building	13	10	1/2/2018	130/6/2019	2.5	2.5	2.5	2.5	19%	19%	19%	19%	20%	GOSL	DDG Logistic ,Director, Mo Planning
	Electric repair of Lab	2.1	2.1	1/2/2018	30/9/2018	0.6	0.7	0.8	-	30%	34%	36%	-	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	New record room	20	15	1/4/2018	30/6/2019	-	5	5	5	-	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Drugs stores complex	35	15	1/7/2018	30/11/2019	-	-	7.5	7.5	-	-	21%	21%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Five story word complex	976M	200M	30/1/2018	30/11/2020	50 M	50 M	50 M	50 M	5%	5%	5%	5%		GOSL	DDG Logistic ,Director, Mo Planning
	ICU	100M	10M	30/9/2018	30/11/2020	-	-	-	10 M	-	-	-	10%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Consultant Lounge	15M	15M	30/3/2018	30/11/2018	-	5	5	5	-	33%	33%	33%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
Increase allocation for strengthening maintenance & utility services	Water Supply Maintenance	3	3	1/1/2018	31/12/2018	0.7	0.7	0.8	0.8	23%	23%	27%	27%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Electrical repair and Maintenance	4	4	1/1/2018	31/12/2018	1	1	1	1	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Building Minor Repair and painting	8	8	1/1/2018	31/12/2018	2	2	2	2	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
	Vehicles	5	5	1/1/2018	31/12/2018	1	1.5	1.5	1	20%	30%	30%	20%		GOSL	DDG Logistic ,Director, Mo Planning

B	Improvement in Equipment	Purchasing medical equipments & hospital items /Furniture	52	52	1/2/2018	31/12/2018	13	13	13	13	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Purchasing laboratory equipments & hospital items	15	15	1/2/2018	31/12/2018											
C	Improvement of Patient Safety & Quality Care	Quality Improvement work Shops	0.2	0.2	1/1/2018	30/11/2018	0.05	0.05	0.05	0.05	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		Quality and patient safety system development	0.4	0.4	1/1/2018	30/11/2018	0.1	0.1	0.1	0.1	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
D	Human resource Development (Staff)	In-service Tanning Programs	0.3	0.3	1/1/2018	30/11/2018	0.075	0.075	0.075	0.075	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
E	Improving efficacy in Hospital Resource Management	Performance Review Programs (Infectious control review, Progress review meeting, Drugs review meeting , management committee meeting .... )	0.4	0.4	1/1/2018	30/11/2018	0.1	0.1	0.1	0.1	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
		New Web based Hospital information system	0.3	0.3	1/1/2018	31/12/2018	0.075	0.075	0.075	0.075	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning
F	Improving intersect --oral activities, Community Participation and Participatory Hospital Development	Public relation System , Hospital Development committee meeting , Health Education	1.5	1.5	1/1/2018	31/12/2018	0.375	0.375	0.375	0.375	25%	25%	25%	25%	Structural Work Done	GOSL	DDG Logistic ,Director, Mo Planning

## Provincial General Hospital Badulla

Objectives	Reduction of Morbidities & mortalities and enhancement of customer satisfaction via development of infrastructure & human resources with effective hospital services
Key performance indicators	Morbidity/mortality rates , # treated patients , customer satisfaction , transfer outs , access/waiting time

Strategy	Activities	Estimated cost (LKR Mn)	Amount expected to be spend in 2018	Proposed Start Date	Proposed Completion Date	Financial Targets (Mn)				Physical Targets %				Output
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Improvement in Infra-structure , Equipment etc (Capital works)	Establishment of Cardiac catheterization laboratory and ancillary facilities	861	Line Ministry Projects		Line Ministry Projects				Line Ministry Projects				Number of floors (building): Three floors	
	Establishment of building complex for A&E (Accident and Emergency) services	250											Number of floors (building): Three floors	
	Construction of Nephrology Ward, Dialysis Unit, CAPD/APD Unit & Renal & vascular ICU with infrastructure facilities.	300											Number of floors (building): Three floors	
	Construction of Stroke care centre and to strengthen supportive disciplinaries	295											Number of floors (building): Three floors	
	Blood bank extention	25											Number of floors (building): Two floors	
	Completion of Installation of Dual Energy Linear Accelerator	1184											Dual Energy Linear Accelerator :1	
	Supply & installation of lift-ward 22	6											Lift: 1	
	Upgrading of Water supply network	18	10	2018 Jan	2018 Jun	5	5			50	50			Whole water supply network
	Landscaping of Hospital premises & Construction of new public Toilet	5	5	2018 May	2018 Dec			2.5	2.5			50	50	Complete landscaping / public toilet:1
	Improvements of Garage area	2	2	2018 Mar	2018 June		1	1			75	25		
Constructin of Fence around Director quarters	1.5	1.5	2018 May	2018 Dec			1.5				10	0	Complete fence	

	Laboratory Improvement	4	4	2018 Feb	2018 Oct		15%	85%		10	75	15		Building
	Installation of Mortuary coolers	3	3	2018 Mar	2018 June		3				100			Number of coolers: 3 nos
	Purchase of equipment for units (Acquisition of equipment for replacement, new requirements & for new units)	165	165	2018 Feb	2018 Dec	10	20	60	75	10	15	60	15	number of equipment
	Surgical Equipment													
	Medical Equipment													
	Radiology Equipment													
	Laboratory items													
	Dental items													
	Other items													
Building Maintenance	Renovation / Repairs of wards & units	50	50	2018 Jan	2018 Dec	10	10	15	15	10	20	50	20	number of wards/units repaired: 22 nos
	Renovation / Repairs of Quarters	2	2	2018 Apr	2018 Oct			2			30	70		quarters :3 nos
Improvement of patient safety & quality care	Improvement of waste management , infection control aspects (Handwashing) , signage system etc	2	2	2018 Feb	2018 Dec			1	1	20	25	50	5	
	Inservice training programs on patient safety and quality care			2018 Feb	2018 Dec									Number of programs (40 nos)/ percentage staff covered 50%.
	Expansion of sewerage system	10	10	2018 Feb	2018 Jun	2	8			20	80			
Human resource development (Staff)	Conduction of in-service health education programs for all hospital staff categories	1	1	2018 Feb	2018 Dec	0.2	0.2	0.3	0.3	20	20	30	30	Number of programs (10 nos)
Improving efficiency in hospital resource management	Hospital network and Hospital Information system	10	5	2018 Sep	2018 Dec				5				100	Physical coverage (Network): 50%
Improving intersect oral activities, community participation and participatory hospital development	Conduction of Hospital Committee Meetings , Mortality Review Meetings , Dengue Prevention Activities , special health related occasion commemerations (Non communicable diseases - diabetic day , stroke), Community health promotion activities	1	1	2018 Feb	2018 Dec	0.2	0.2	0.3	0.3	20	20	30	30	Number of events/ meetings/ participants

## Provincial General Hospital-Kurunegala

Objectives:Provision of adequate health care facilities to PGH Kurunegala in to ensure sufficient and quality health care to all patients

	Strategy	Activities	Estimate d Cost Rs(Mn)	Esimated cost for the year 2018 Rs.(Mn)	Proposed start date (DD/MM/YYYY)	Proposed completion Date	Financial Targes (Rs.Mn)				Physical Targes (%)				Output	Proposed Source of Fund	Responsibility
							Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A	Improvement in Infrastructure, (Capital works)	Continuation of Constructions		250	1-Jan-18	31-Dec-18	50%	100%			50%	100%			Completed building	GOSL	Director,CECB
		Completion of maternity Complex stage III	916	650	1-Jan-18	31-Dec-18	25%	50%	75%	100%	100%				Completed building	GOSL	Director,CECB
		Establishment of cardiothoracic theatre & ICU	300(app)*	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB, Accountant
		Establishment of Obsevation ward	500(app)	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of Clinic Complex - (Stage II)	10	10	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Extension of stroke unit	270(app)	270	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of dental complex building (stage-I)	500(app)	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB

		Establishment of quarters complex for medical officers - (Stage I)	100(app)	100	1-Jan-18	31-Dec-18									Completed building	GOSL	Director,CECB
		Upgrading of roads within hospital premises	10(app)	5	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of water tank	80(app)	80	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of 10 storied building for NTS (stage - I)	100(app)	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
A	Improvement in Infrastructure, (Capital works)	Supportive services building	20(app)	20	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Extension to Supportive services building (StageII)	500(app)	250	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of linear accelerator	166	150	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of solar power system (stage- II)	200(app)	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB
		Establishment of pavilion &Gymnasium,Functioning with sport medicine unit(stage II)	20(app)	20	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director,CECB, Accountant



		Landscaping the front aspect of the hospital	20(app)	10	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	Director
	Building Maintenance	Building maintenance		100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Completed building	GOSL	
B	Improvement in Equipment	Continuation of medical equipments	93,195,275.44	200	1-Jan-18	1-May-18	50%	100%			50%	100%	75%			GOSL	Director, Accountant
		Purchasing of medical equipment(including maternity complex)	500(app)	500	1-Jan-18	1-May-18	25%	50%	75%	100%	25%	50%	75%	100%	purchased equipment	GOSL	Director, Accountant
C	Improvement of patient Safety & Quality of care	5s concept TQM and green productivity	0.1	0.1	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Improved patient safety & quality of care	GOSL	
		Establishment of CSSD& Laundry - Stage -I	300(app)	100	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%		GOSL	
D	Human Resource Development (Staff)	Inservice Trainnig & capacity building	0.2	0.2	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Developed human resource	GOSL	Director, MOIC -QMU & ISEU
E	Improving efficiency in Hospital Resource Management	Establishment of PACS planned	12	12	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Establish PACS	GOSL	Director, MOIC HIRU
		Phone Network	2	2	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Establish phone network	GOSL	Director, MOIC HIRU
		Upgrading CCTV System	4	4	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Efficient hospital resource management	GOSL	
F	Improving Intersectoral activities, Community participation and participatory Hospital Development	Out reach clinics	0.5	0.5	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%	Improved patient safety & quality of care	GOSL	Director, CECB
		Reviewing hospital committee activities	0.01	0.01	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%			
		Mobile clinics	0.5	0.5	1-Jan-18	31-Dec-18	25%	50%	75%	100%	25%	50%	75%	100%			
	<b>Total</b>			<b>3,234.31</b>													

## Provincial General Hospital – Ratnapura

**Vision :** To become the best and most reliable healthcare providing institution in Sabaragamuwa Province.

**Mission:** Providing the best, quality and safe services for the patients to improve their physical And mental wellbeing, through curative and preventive care by professionally updated knowledge And modern equipment in a safe, clean and friendly environment.

**Objectives:** Providing a productive and quality Health Care services to the peoples in Sabaragawa Province.

### Master Plan for the Hospital:Developed & Available

**Key Performance Indicator/s:** 01. Reduce Re Admission Rate & Death Rate.

02. Reduced Perinatal Mortality Rate / Maternal Mortality Rate .

03. Reduce Adverse Events.

04. Reduce Waiting time in OPD / Clinic

05. Maximum Utilization of Water/Electricity.

06. Maximum Utilization of Hospital Resources and Human Resources.

Strategy	Activities	Total Estimated Cost Rs. (Mn).	Estimate Cost for the Year 2018	Proposed Start Date	Proposed Completion Date	Financial Targets ((Rs. Mn)				Physical Target(%)				Out put	Proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improvement in Equipment.	Purchasing Medical Equipments	125	125	01.01.2018	31.12.2018	25	25	50	25	25	25	25	25	Well equipped the wards & units	GOSL	
	Purchasing Lab Equipments	25	25	01.01.2018	31.12.2018		10	10	5	25	25	25	25	Well equipped laboratory	GOSL	
	Purchasing Dental Equipments	3	3	01.01.2018	31.12.2018		1.5	1.5		50	50			Well equipped dental unit	GOSL	
	Purchasing Radiological Equipments	250	250	01.01.2018	31.12.2018		250			100	100			Well equipped Radiology Department	GOSL	
Improvement in Infra structure. (Capital Work)	The Project for the supply of Equipment of high quality Radiotherapy with high energy Radiation including the infrastructure for cancer patients at General Hospital	287.1	287.1	01.01.2018	31.12.2018		100	100	87.1	30	30	20	20	high quality Radiotherapy with high energy Radiation including the infrastruct-ure for cancer patients	GOSL	

	Ratnapura. (September 2016)Stage 1(Leaner Accelerator unit)																
Improvement in Infra structure. (Capital Work)	Construction of Oral health Complex including all dental specialties. (Total Estimated cost Rs. 341.8 Million)	341.8	100	01.01 .2018	31.12. 2018			50	50		25	50	25	5	5	5 storied building with OPD OMF UNIT ORTHODONTIC UNIT RESTORATIVE DENTISTRY UNIT 2. WARDs - Male & female	GOS L
	Construction of Ward complex , Oncology	529	200	01.01 .2018	31.12. 2018			100	100			50	50	50	50	1.2 oncology wards (male/female) 2.Onco surgery unit 3.Outpatient clinic 4.Pharmacy Outpatient chemotherapy unit 5.Chemotherapy reconstitution unit 6.Counsaling unit	GOS L
Improvement in Infra structure. (Capital Work)	Establishment of District Stroke centers to improve stroke care in Sri Lanka ( Total estimated cost Rs. 127 Million)	127	127	01.01 .2018	31.12. 2018			50	50	27	20	30	25	25	5	1.PT ROOM 2.ST ROOM 3.OT ROOM 4.GYMNASIUM 5. 3 WARDS (M/F) 6.MINI AUDITORIUM	GOS L
	Establishment of Cardiology unit. (Total Estimated cost Rs. 1075.9 Million)	1075.9	300	01.01 .2018	31.12. 2018			150	150			50	50	50	50	1.ECHOCARDIOG RAPHY ROOMS 2.CARDIAC CATHETERIZATI ON LAB 3.CARDIAC WARDS 2 (M/F) 4.THEATRES - 2 5.ICU 6.CARDIOTHORA CIC WARDS -2 (M/F)	GOS L
	Extension of wards 04,	10	10	01.01 .2018	31.12. 2018			5				50				WARD 4	GOS L

	Extension of Ward 14	10	10	01.01.2018	31.12.2018		5	5	5		50	50		1.CARDIOLOGY WARDS ó 2 (M/F) WARD ó 14 WARDS ó 2 (M/F)		
Improvement in Infra structure. (Capital Work)	Repairing of the Main Roof from wards 10 to 16	10	10	01.01.2018	31.12.2018		5	5			50	50		Sheeted main roof	GOS L	
	Provision of more space for office & storage.(Extension of Administration complex)	7	7	01.01.2018	31.12.2018		2	5			50	50		space for office & storage	GOS L	
	Connecting Corridor for oncology ward	10	10	01.01.2018	31.12.2018			5	5		50	50		Link the main building to oncology complex	GOS L	
	Establishment of Separate Drugs Counters for OPD / Clinics	10	10	01.01.2018	31.12.2018			5	5		50	50		Separate Drugs counter for OPD Clinic	GOS L	
	Infra-Structure Development of the units & wards, Quarters (Specially, Toilets, Drains, Space allocation, Electricity supply system & etc.)	50	50	01.01.2018	31.12.2018	10	10	20	10	2 5	25	25	2 5	Facilitated environment for staff & Patients	GOS L	
	Purchasing pharmaceuticals	1001	1001	01.01.2018	31.12.2018	250	250	25 0	25 1	2 5	25	50			GOS L	
Improvement of Patient Safety & Quality of Care.	In-service training programs on quality & safety	3	3	01.01.2018	31.12.2018	1	1	1		2 5	25	50		Trained 200 member of staff	GOS L	
Human Resource Development (Staff)	Workshops on Information Technology for Middle level staff	2.5	2.5	01.01.2018	31.12.2018		1	1. 5			50	50		Trained 250 member of staff	GOS L	
														Books & other items for liberty		
Improving Efficiency in Hospital Resources Management	Purchasing equipments to the Hospital Maintenance unit	0.5	0.5	01.01.2018	31.12.2018		0.2 5	0. 25			50	50		Facilitated maintenance unit	GOS L	
Improving Intersectoral activities, Community participation and participatory Hospital Development -	Productivity improvement competition among the units.	1.7	1.7	01.01.2018	31.12.2018	0.2	0.5	0. 5	0.5	2 5	25	25	2 5	Improved Productivity & quality among the staff	GOS L	
<b>Total</b>		<b>3879.5</b>	<b>2532.8</b>													

## District General Hospital, Ampara

	Strategy	Activities	Total Estimated Cost Rs.(Mn )	Estimated Cost for the year 2018 Rs.(Mn )	Proposed start Date	Proposed completion Date	Financial Targets (RsMn)				Physical Targets (%)				Output	Proposed Source of Fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
<b>A</b>	<b>Improvement in Infrastructure (Capital works)</b>	Accident & Emergency Complex	475	475	1/1/2018	31/12/2018									Reduction of deaths, and maintaining accident patients	World Bank	Ministry of Health
	<b>Building Maintenance</b>	Special Care Pediatric Unit	1200	1200	1/1/2018	31/12/2018									Reducing pediatric morbidity & mortality	CP	Ministry of Health
		Stroke Unit	234	234	1/1/2018	31/12/2018									Improve specialized stroke care	CP	Ministry of Health
		Sewerage System	30	10	1/1/2018	31/12/2018	25%	25%	25%	25%	30%	25%	25%	20%	Proper waste management	CP	DDG( Log) Director
		New Mortuary	26	10	1/1/2018	31/12/2018	25%	25%	25%	25%	30%	30%	30%	10%	Maintaining of good quality of the deaths body and keeping of death bodies	CP	DDG( Log) Director
		Expansion of Administrative building	30	10	1/1/2018	31/12/2018	25%	25%	25%	25%	30%	30%	30%	10%	Improve the service	CP	DDG( Log) Director
		Car Park four storeid	45		1/1/20	31/12/2	25	25	25	25	30	30	30	10	for maintain	CP	DDG(

			18	018	%	%	%	%	%	%	%	%	usage of vehicals		Log) Director	
	Two Storage Nursing Officers Unmarried Quartos Complex	20	10	1/1/2018	31/12/2018	25%	25%	25%	25%	30%	30%	30%	10%	Workers satisfaction	CP	DDG(Log) Director
	Three Storage married Quarters Complex For Consultant	30	10	1/1/2018	31/12/2018	25%	25%	25%	25%	20%	25%	25%	30%	Workers satisfaction	CP	DDG(Log) Director
	Quarters Complex For Unmarred medical Officers	16	10	1/1/2018	31/12/2018	25%	25%	25%	25%	20%	25%	25%	30%	Workers satisfaction	CP	DDG(Log) Director
	Expansion of Corridors	15	10	1/1/2018	31/12/2018	25%	25%	25%	25%	40%	20%	20%	20%	easy transportation of patients	CP	DDG(Log) Director
	Renovation of Three Storage SICU Building	30	10	1/1/2018	31/12/2018	25%	25%	25%	25%	40%	20%	20%	20%	provid good and quality service	CP	DDG(Log) Director
	Two storage prosthetic & Orthotic building and Day care center	25	10	1/1/2018	31/12/2018	25%	25%	25%	25%	40%	20%	20%	20%	provid good and quality service	CP	DDG(Log) Director
	Two storage Quarters complex for Assistant Service	25	10	1/1/2018	31/12/2018	25%	25%	25%	25%	40%	20%	20%	20%	Workers satisfaction	CP	DDG(Log) Director
<b>B</b>	<b>Improvement in Equipment.</b>															
	Medical Equipmenr for ICU	44	44	1/1/2018	31/12/2018	20%	10%	30%	40%	10%	40%	25%	25%	provid good and quality service	CP	DDG(BES) Director
	Medical Equipmenr for supportive service	8	8	1/1/2018	31/12/2018	10%	20%	30%	40%	10%	15%	15%	50%	provid good and quality service	CP	DDG(BES) Director
	Medical Equipmenr for New wards and Unit	20	20	1/1/2018	31/12/2018	15%	15%	30%	40%	10%	20%	30%	40%	provid good and quality	CP	DDG(BES)

														service		Direct or	
		Dialysis machine 02	3	3	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	provid good and quality service	CP	DDG(BES) Director
		Incinerator 01	10	10	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Proper waste management	CP	DDG(Log) Director
		Medical Furniture(Beds,Trolley, Wheel chair,Air metress,ect)	5	5	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	provid good and quality service	CP	DDG(BES) Director
<b>C</b>	<b>Improvemetn of patient safety &amp; Quality of care</b>	Establish a Quality Circle	0.08	0.075	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvemetn of patient safety & Quality of care	CP	DDG(ET&R) Director
		make a process to give needed equipments to discharged patients eg : walkers to differntly able patients	5		1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvemetn of patient safety & Quality of care		DDG(BES) Director
		construction of play area for autism like children	25	25	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvemetn of patient safety & Quality of care	CP	DDG(Log) Director
		construct a lactation room at the OPD	0.5	0.5	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvemetn of patient safety & Quality of care	CP	direct or
		Establish an Escalator or Elevator for clinic building	7	7	1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvemetn of patient safety & Quality of care	CP	DDG(Log) Director

		Perform a feedback discussion before a ward round with the participation of consultant, medical officers, nursing officers and Assistant staff.			1/1/2018	31/12/2018	10%	15%	25%	50%	25%	25%	30%	20%	Improvement of patient safety & Quality of care		director
<b>D</b>	<b>Human Resource Development (Staff)</b>	conducting in-Service Training programme for hospital Staff	1.5	1.5	1/1/2018	31/12/2018	10%	20%	30%	40%	10%	20%	30%	40%	Updating & improving knowledge	CP	DDG (ET&R) Director
<b>E</b>	<b>Improving efficiency in hospital Resource Management</b>	Enhance solar panel system in order to reduce the Electricity bill	8	8	1/1/2018	31/12/2018	10%	20%	30%	40%	10%	20%	30%	40%	Reduction of Electricity bill	CP	DDG (Log) Director
		Establish a system to use treated water from sewerage system for the use of plants	2	5	1/1/2018	31/12/2018	10%	20%	30%	40%	10%	20%	30%	40%	Reduction of water bill	CP	DDG (Log) Director
		Connect placenta pit to Bio-gas system in order to reduce gas bill	1.2	1.2	1/1/2018	31/12/2018	10%	20%	30%	40%	10%	20%	30%	40%	Reduction of gas bill	CP	DDG (Log) Director
<b>F</b>	<b>Improving Intersectoral activities, Community participation and participatory hospital Development</b>	Construction of Cancer Unit	12	12	1/1/2018	31/12/2018	25%	25%	25%	25%	30%	25%	25%	20%	provide good and quality service	Paliative Care Trust	chairman-Paliative Care Trust



## District General Hospital – Chilaw

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 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 in Infrastructure, Equipment (Capital Works)	<b>Capital work</b> Initiate work of A&E complex	-	-	01.01.2018	31.12.2020									Improve access, assessment and continuity of care	GoSL		
	Initiate work of Medical ward complex	311		01.01.2018	31.12.2020	75	80	100	56	20%	25%	40%	15%		GoSL		
	Reconstruction of Hospital roads	8.5		01.01.2018	30.06.2018	1	2	4	1.5	10%	15%	45%	30%		GoSL		
	Renovation of toilet block at maternity unit	2		01.01.2018	30.06.2018	0.3	0.4	0.5	0.8	15%	20%	35%	30%				
	Initiate work of new surgical complex	Phase i+ii 718	200		01.01.2018		50	75	50	25	30%	15%	30%		25%		
	<b>Equipment</b> Requirement attached (annex 01)	50		01.01.2018	31.01.2018												
	Need gas system	100	100	01.01.2018	30.11.2018	25	50	25		25%	50%	25%					
Building Maintenance	Administrator building repair	6	6	01.01.2018	30.11.2018	2	2	2		30%	30%	40%		Improving of Infrastructure			
	Obstretic wards repair	2		01.01.2018	30.06.2018	0.5	1.5			45%	55%						
	General Maintenance	30	30	01.01.2018	31.12.2018	7.5	7.5	7.5	7.5	25%	25%	25%	25%				
Improvement of patient Safety & Quality of care	Establishment of day cancer treatment unit	2	2	01.01.2018	30.06.2018	0.7	0.8	0.5		30%	40%	30%					
Human Resource Development (Staff)	Annex 02	0.56	0.56	01.01.2018	31.12.2018	1.4	1.4	1.4	1.4	25%	25%	25%	25%				

Improving efficiency in Hospital Resource Management	Provision of Networking Provision of IT Equipment	2	2	01.01 .2018	30.06 .2018											
						1.2	0.8			40%	60%					
Improving Intersectoral activities,Community Participation and Participatory Hospital Development.	CSR Community	2	2	01.01 .2018	30.01 .2018	0.6	0.5	0.9		30%	30%	60%				
<b>Total</b>		<b>516.06</b>	<b>342.56</b>													

### Equipment Requirement - 2018

S/N	Equipment Name	Quantity
01	X-Ray Machine (CR System)	01
02	Orthopedic Drill	02
03	Cuff Pressure Monitor	01
04	Scan Machine	01
05	Neonatal Sucker	01
06	Electric Resuscitator	01
07	Portable Ventilator	01
08	Transport multi monitor	01
09	Iontophoresis Machine	01
10	Autorefractometer	01
11	OAE&ABR Machine	01
12	Flexible Fiber Optic Broncoscope (Adult)	01
13	Laryngoscope (pediatric)	01

## 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

	Strategy	Activities	Total Estimated Cost Rs.( Mn)	Estimated Cost for the year 2018 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 (Capital works)	Construction works of hospital and NTS	113.072	98.402	1/3/2018	30/11/2018	20	25	33	20.402	10	30	60	80	Well arrange outside in hospital premises	GOSL	Head of the Institution
	Building Maintenance	Renovation works													Completion of defects in hospital		
B	Improvement in Equipment.	Purchasing Medical Equipment	70	50	1/3/2018	30/11/2018	10	20	20		10	40	80	100	Completion of defects in hospital	GOSL	Head of the Institution
C	Improvement of Patient Safety & Quality of care	Placenta pit construction, install wooden wall mounted cupboard, prepare digital board for clinic schedule	12.95	10.25	1/3/2018	30/11/2018	1	3	4	2.25	5	25	65	100	Give effective & quality healthcare service	GOSL	Head of the Institution
D	Human Resource Development (Staff)	Conducting Training programme	0.25	0.25	1/3/2018	30/11/2018		0.25			5	40	80	100	150 trained officers from staff	World Bank	Head of the unit (QMU)
E	Improving efficiency in Hospital Resource Management	Medical Equ.management training programme	0.06	0.06	1/3/2018	30/10/2018		0.06			5	40	80	100	60 trained officers from staff	GOSL	Head of the unit (QMU)
F	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	Conducting health education awareness programme for hospital staff	0.15	0.15	1/3/2018	30/12/2013		0.15			20	60	80	100	Improvement of health education knowledge internal & external parties	GOSL	Head of the unit (Health Education Unit)
<b>Total</b>			196.482	159.112			31	48.46	57	22.652							

## District General Hospital - Kalutara

Strategy	Name of the Activity	Total Estimated Cost Rs. (Mn)	Estimated cost for the year 2018 (Rs.Mn)	Proposed Start Date (DD/MM/YY)	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			
<b>Construction 2018</b>																
Improvement	1. Ambulance garage and drivers / minor staff rest room	109.94		2018 Mar.	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	3 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	2. Two Surgical Units on the A & E Building	437.74		2017 oct	2018 Jan.	20%	45%	70%	100%	20%	45%	70%	100%	2 floors on A & E Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	3. Medical ward complex (stage - ii)	3054.19		2017 June	2019 May			20%	35%			20%	35%	8 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	4. Eye ward & Theatre complex (stage - ii)	256.61		2017 July	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	3 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	5. administrative building(phase ii)	280.2		2017 June	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	4 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	6. New water tank	21.94		2017 Sept.	2018 June	20%	45%	70%	100%	20%	45%	70%	100%	1 Water tank	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	7. Drugs Stores - DGH Kalutara	280.88		2018 June	2019 Dece.			25%	40%			25%	40%	4 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
	8. Staff Quarters (intern Doctors)	124.84		2017 june	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	3 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara

															MO Planning
9. Main Building - BH Beruwala	3326.49		2017 oct	2019 dece.	5%	10%	15%	20%	5%	10%	15%	20%	12 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
10. Waste, Sewer Tretment Plant & Underground Water tank BH Beruwala	101.67		2018 May	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	1 unit	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
11. Construction of Wards DH Dharga - town	505.33		2017 June	2018 Dece.	20%	40%	65%	100%	20%	40%	65%	100%	4 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
12. Maternal & Children's Hospital	3000		2017 June	2019 July	20%	40%	65%	100%	20%	40%	65%	100%	8 stored Building	Neth erland	DDG(Logistic), Director, DGH Kalutara MO Planning
13. Proposed Doctor's Quarters Beruwala	240.02		2017 July	2019 July	5%	10%	15%	20%	5%	10%	15%	20%	5 storied Building	GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
14. New constructions under Director at DGH Kalutara	60		2017 Mar.	2017 Dece.	20%	30%	60%	100%	20%	30%	60%	100%		GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
15. Building repairs under Director at DGH Kalutara	60		2017 Mar.	2017 Nove.	20%	30%	60%	100%	20%	30%	60%	100%		GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
16. New constructions & Buildings repairs under Director at BH Beruwala	30		2017 Mar.	2017 Nove.	20%	30%	60%	100%	20%	30%	60%	100%		GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
17. New constructions & Buildings repairs under Director at DH Aluthgama	20		2017 Mar.	2017 Nove.	20%	30%	70%	100%	20%	30%	70%	100%		GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning

		18. New constructions & Buildings repairs under Director at DH Dharga Town	30		2017 Mar.	2017 Nov.	20 %	35 %	45 %	100 %	20 %	35 %	45 %	100 %		GOSL	DDG(Logistic), Director, DGH Kalutara MO Planning
		19. Building Maintenance 2018	1.5		2018 Mar.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%		GOSL	Director DGH Kalutara Mo Planning
B	improvement in Equipment	Purchasing Medical Equipment 2018	250		2018 Jan.	2018 Nov.		30 %	50 %	100 %		30 %	50 %	100 %	Medical Equipments	GOSL	DDG (BMES) & Director DGH Kalutara
		Purchasing Lab Equipment 2018	25.3		2018 Jan.	2018 Nov.		30 %	50 %	100 %		30 %	50 %	100 %	Lab Equipments	GOSL	DDG (Laboratory Service) & Director DGH Kalutara
		Purchasing Furniture & Office Equipment 2018	37.38		2018 Jan.	2018 Nov.		30 %	50 %	100 %		30 %	50 %	100 %	Furniture & Office Equipments	GOSL	Director DGH Kalutara Mo Planning
C	Improvement of patient safety & Quality of care	1. Hand washing programme (Minor staff)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Reduction of Cross Infection	GOSL	Director DGH Kalutara Mo Planning
		2. Reducing the No of MRSA infection in PBU & Surgical wards	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Reduction of MRSA Infection	GOSL	Director DGH Kalutara Mo Planning
		3. Immunization Programme (All staff)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Well trained staff for new vaccination centre	GOSL	Director DGH Kalutara Mo Planning
		4. Rabies Programme (Mo's & No's)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Awareness and sensatization of the staff	GOSL	Director DGH Kalutara Mo Planning
		5. Non communicable Diseases Healthy Life Style Diet And DM (all staff)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Control and reduction of NCD	GOSL	Director DGH Kalutara Mo Planning

D	Human resource development	Organ Transplantation (Mo's & No's)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	sensatization and awareness of public and staff	GOSL	Director DGH Kalutara Mo Planning
		Cardio pulmonary Resuscitation	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Well trained staff for A&E unit	GOSL	Director DGH Kalutara Mo Planning
E	Improving efficiency in Hospital Resource Management	Improvement of Lab service (Head of the Units)	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Provide high quality Lab service	GOSL	Director DGH Kalutara Mo Planning
F	Improving Intersectoral activities, Community participation and Participatory Hospital Development	Dengue Management Mos & Nurses	0.03	0.03	2018 Jan.	2018 Dece.	25 %	25 %	25 %	25%	25 %	25 %	25 %	25%	Awareness of public and staff regarding dengue management	GOSL	Director DGH Kalutara Mo Planning

## District General Hospital - Kegalle

	Strategy	Activities	Estimate cost Rs(Mn)	Estimate cost 2017 (Mn)	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Output	Proposed source of Fund	Responsibility
A	Improvement in Infrastructure Equipment, etc. (capital work)	Construction of New Psychiatrist ward stage 11	10 Mn	10Mn	2017.01.01	2017.12.31	Availability of psychiatric ward	Director mental health unit	Director/DD/ Planning unit
		Purchasing of Equipment - medical	pending		2017.01.01	2017.12.31	Availability of necessary medical Equipment	ministry of Health	Director/DD/ Planning unit
		purchasing of Equipment - Laboratory	12.1 Mn	12.1 Mn	2017.01.01	2017.12.31	Availability of necessary laboratory Equipment	Ministry of Health	Director/DD/ con: pathologist/ Planning unit
		purchasing of Equipment - Dental	pending		2017.01.01	2017.12.31	Availability of necessary Dental Equipment	Ministry of Health	Director/DD/ Planning unit
		Expansion of Orthodontic unit	9.5 Mn	9.5Mn	2017.01.01	2017.12.31	Infrastructure for Clinic,CCU,ward	Ministry of Health	Director/DD/ Planning unit
		construction of A&E unit	508 Mn(pending approval)	approval)	2017		physical completion of stage 1	Ministry of Health	Director/DD/ Planning unit
		Instalation of LIFT System	5Mn	5Mn	2017.01.01	2017.12.31	Replace the one old LIFT	Ministry of Health	Director/DD/ Planning unit
		Continuation work (construction)	26Mn	26Mn	2017.01.01	2017.12.31		ministry of Health	Director/DD/ Planning unit
		Construction of New cardiology	231Mn				proposal was sent,not yet approved	Ministry of Health	Director/DD/ Planning unit
		renovation of ward No .11	1.7Mn	1.7 Mn	2017.01.01	2017.12.31			
		renovation of Quarters road and drainage system	1.8Mn	1.8Mn	2017.01.01	2017.12.31			
		color washing of judicial medical office building	1.5Mn	1.5Mn	2017.01.01	2017.12.31			
		Two toilet for patient -ward 10,11	1 Mn	1Mn	2017.01.01	2017.12.31			
		Three phase current supply	2 Mn	2Mn	2017.01.01	2017.12.31			
Construction of Garage for doctors	1 Mn	1Mn	2017.01.01	2017.12.31					



		Renovation of laboratory	pending		2017.01.01	2017.12.31			
		construction of waste storage stage 11	5 Mn	5Mn	2017.01.01	2017.12.31	Availability of waste storage		
		Renovation of hospital drainage system	2 Mn	2Mn	2017.01.01	2017.12.31	Availability of proper drainage system		
		Minor maintains & Improvements	40 Mn	40Mn	2017.01.01	2017.12.31			
		Renovation of ICU	1.6 Mn	1.6Mn	2017.01.01	2017.12.31			
		Construction of Radiology Department	1.5 Mn	1.5Mn	2017.01.01	2017.12.31			
		Construction of special grade pharmacist office	01 Mn	1Mn	2017.01.01	2017.12.31			
		Renovation of overseer office	0.8 Mn	0.8Mn	2017.01.01	2017.12.31			
		Continuation work	pending		2017.01.01	2017.12.31			
		Health Education (diabetic programme)	0.58 Mn	0.58 Mn	2017.01.01	2017.12.31	32 programme		
C	Improvement of patient safety & Quality of care	Health Education programme	0.4 Mn	0.4Mn	2017.01.01	2017.12.31	52 programme	Ministry of Health	Director/DD/ Planning unit
		Infection control programme	0.2 Mn	0.2Mn	2017.01.01	2017.12.31	16 Programme		
		In service training programme in saukya karya sahayaka	0.6 Mn	0.6Mn	2017.01.01	2017.12.31	10 programme		
D	Human Resource Development (Staff)	Regular condution of DTC ,management committee	pending		2017.01.01	2017.12.31	2 programme Awareness of relevent staff	Ministry of Health	Director/DD/ Planning unit
		Qulity management unit (Training programme on disaster,productivity with color code system,fire system,welfare activities,establishment of day care center	6 Mn	6Mn	2017.01.01	2017.12.31	3 programme ,Availability of good disaster plan		Director/DD/ Planning unit
E	Improving efficiency in Hospital Resource management	Kuludul maw piya sathkara masika hamu	0.14 mn	0.14 Mn	2017.01.01	2017.12.31	12 programme	Ministry of Health	
		strengthen of dengue control activities	pending		2017.01.01	2017.12.31		Ministry of Health	Director/DD/ Planning unit
F	Improving inter pectoral activities,community participation & participatory hospital Development	strengthen of hospital development committee	pending		2017.01.01	2017.12.31		Ministry of Health	Director/DD/ Planning unit
	<b>Total</b>								

## District General Hospital - Matara

**Objective** - To provide Quality care service

**Key Performance Indicator/s**

**Master Plan for Hospital:** Draft Available

	Strategy	Activities	Total estimated cost Rs. (Mn)	Requesting amount for 2018	Proposed start Date (DD/MM/YYYY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in infrastructure equipment, etc. (Capital Works)	Construction of Building Complex (Ten storeyed building - Stage 01)	4547.3	325	Mar-18	Mar-21		160	85	80		5%	7%	10%	Soil test and put foundation	GOSL	MOH & Director, DGHM
		Cardiac Catheterization Labortary & clinic complex	300	300	Mar-18	Dec-20		75	100	125		30%	75%	100%	Cardiac Catheterization Labortary	Funds from Minister of Southern Development	Director, DGHM
		Construction of ward 23 (stage 04) building	20	10	Jan-18	Dec-18	2	3	3	2	5%	15%	40%	60%	Roofing & Complete wd 23 building	GOSL	Do
		Construction of security point and police post	10	10	Do	Do		3	3	4		40%	80%	100%	Complete security point and police	Do	Do
		Construction of surgical equipment condemning Store & general condemning store	10	10	Do	Do		3	3	4		40%	80%	100%	Safety storage of condemning surgical Items	Do	Do
		Constrction of new sewerage treatment plant	140	10	Do	Do		3	3	4		2%	5%	10%	Do	Do	Do
		Constrction of bio gass plant	5	1	Do	Do		0.2	0.5	0.3		10%	20%	30%	Pleasant appearece & electrical power saving	Do	Do

Purchasing General/Office Item	10	10	Do	Do		3	3	4		40%	75%	100%	Satisfied office staff	Do	Do
Purchasing Medical equipment	100	100	Do	Do		30	30	40		40%	75%	100%	Patient & staff satisfaction	Do	Do
Internal roads carpet	10	2	Do	Do		1	0.5	0.5		5%	10%	20%	Start stage 01	Do	Do
Construction of car park	10	2	Do	Do		1	0.5	0.5		5%	10%	20%	Do	Do	Do
Purchasing crew cab	10	10	Do	Do		10					100%		Purchase crew cab	Do	Do
Purchasing AC machines for required units	5	5	Do	Do		2	1	2		40%	80%	100%	Purchase AC Mechine	Do	Do
Expansion of administration building (Stage 02)	20	20	Do	Do		10	5	5		60%	90%	100%	Expanded administration building	Do	Do
Renovation of ward 22	5	5	Do	Do		2	2	1		50%	80%	100%	Renovated ward 22	Do	Do
Renovation of ward 01 & 02	10	10	Do	Do		3	3	4		40%	70%	100%	Renovated ward 01 & 02	Do	Do
Renovation of ward 03	7	7	Do	Do		3	3	1		40%	80%	100%	Renovated ward 03	Do	Do
Renovation of ward 12	5	5	Do	Do		2	2	1		40%	90%	100%	Renovated ward 12	Do	Do
Renovation of ward 14	5	5	Do	Do		2	2	1		40%	90%	100%	Renovated ward 14	Do	Do
Renovation of OT- B - stage 02	20	20	Do	Do		10	7	3		50%	90%	100%	Renovated OT-B	Do	Do
Establishment of New central AC System in OT- B	15	15	Do	Do		10	5			75%	100%		Installed central AC System in OT-B	Do	Do
Repair of OT-A windows and doctors rest room	3	3	Do	Do		2	1			100%			Patient & staff satisfaction	Do	Do
Renovation of physiotherphy unit	3	3	Do	Do			2	1		5%	90%	100%	Patient & staff satisfaction	Do	Do
Renovation of General Stores Building	10	10	Do	Do		3	3	4		40%	75%	100%	Safety storage of General Items	Do	Do
Renovation of temporary store for general waste	2	2	Do	Do		1	1			10%	100%		Renovated store for general waste	Do	Do

		Renovation of corridors	10	2	Do	Do		0.5	1	0.5		5%	10%	5%	Renovated corridors	Do	Do
		Renovation of Hospital labotary building	60	40	Do	Do		10	20	10		20%	50%	20%	Renovated Hospital labotary	Do	Do
		Repair sewerage flowing line system and gully holes	10	5	Do	Do		2	2	1		20%	40%	60%	Repaired sewerage flowing line system and gully holes	Do	Do
		Renovation of Hospital Drain System	5	2	Do	Do		1	0.5	0.5		10%	30%	40%	Renovated Hospital Drain System	Do	Do
		Expansion of wall oxygen system	10	5	Do	Do		2	2	1		20%	40%	60%	Expanded wall oxygen	Do	Do
		Hospital colour washing	10	5	Do	Do		2	2	1		20%	40%	60%	Colour washed	Do	Do
<b>C</b>	Improvement of patient safety & quality of care	Improvement of OPD facilities (To introduce patients registrction computerized environment)	10	10	Do	Do		5	4	1		50%	90%	100%	Improved hospital facilities	Do	Do
		Renovation of outdoor dispensery	3	3	Do	Do		2	1			75%	100%		Renovated outdoor dispensery	Do	Do
		Renovation of hospital front area	2	1	Do	Do		0.5	0.5			10%	20%	50%	Renovated hospital front area	Do	Do
		Waste Management programme	5	2	Do	Do									Improved colour cose waste bins	Do	Do
		Enhance the facilities for elderly persons & diferently able in wards & hospital premisses	10	5	Do	Do		2	2	1		20%	20%	20%	Updated wards & hospital premisses withelderly care facilities	Do	Do
		Purchasing five Reverse Osmosis water filters	1	1	Do	Do		0.5	0.5			50%	100%		Purchased Osmosis water filters	Do	Do
		Obtained incinerator for dispose clinical waste	15	15	Do	Do		15				100%			Management of clinical waste in eco friendly way	Do	Do
		Establishmnet of fire extingushers	1	1	Do	Do		1					100%		Installed fire extingushers	Do	Do
<b>D</b>	Human resource development	International training programme (Capacity Building)	5	5	Do	Do		2	2	1		40%	80%	100%	Internationally trained Officials	Do	Do

	(Staff)	Local training programme (Capacity Building)	0.5	0.5	Do	Do		0.25	0.25	1		50%	100%		Locally trained Officials	Do	Do
E	Improving efficiency Hospital resource management	Couple two generators. (At present two generators are used to supply electricity as separate units. In this step one unit is extensively used in maximum load while the other used rarely. So we are unable to install new electricity equipment as they will over load the generator. Therefore need to couple two generators to distribute equal load to each and expand the electric equipment facilities).	20	2	Do	Do		1	1			1%	5%	10%	Coupled two generator & Provide electricity without disturbance	Do	Do
		Increase the safety of hospital two generators	7	7	Do	Do			4	3		10%	80%	100%			
		Upgrade electrical wiring system in administration building	15	5	Do	Do		2	2	1		10%	20%	35%	Upgraded electrical wiring system in administration building	Do	Do
		Installation of CCTV camera (2nd Stage)	4	2	Do	Do		1	1			50%	100%		Installed CCTV coverage to Hospital	Do	Do
F	Improving intersectoral activities, Community participation and participatory hospital development	Hospital environmental development programme	1	1	Do	Do		0.25	0.50	0.25		25%	80%	100%	Clean and Green environment	Do	Do
<b>Total</b>			<b>5486.8</b>	<b>1020</b>													

## Korea Sri Lanka Friendship Hospital - Kamburugamuwa

	Strategy	Activities	estimated cost Rs. (Mn)	Requ estin g amou nt for 2018	Propo sed start Date (DD/MM/YYY Y)	Propo sed compl etion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Propo sed source of fund	Resposi bility
							Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q3	Q4			
		Balance work of work of maternity Section			Mar-18	Dec-19								shifting MCH of DGHM to KS NEW Hospital, Kamburugamuwa	Koica Project	GOSL	
A	Improvement in infrastructure equipment, etc. (Capital Works)	Install elivator, racks & cool room for drugs stores	20	20	Do	Do		5	10	5		30 %	80 %	100 %	Installed elivator, racks & cool room for drugs stores	GOSL	MOH & Director, DHM
		Installation of motuary coolers	10	2	Do	Do			1	1			10 %	20 %	Installed of motuary coolers	Do	Do
		Construction of two storied Building for vehicle parking garage with 8 units drivers & assistants quarters at NDGH Matara	20	20	Do	Do		5	10	5		30 %	75 %	100 %	Vehicle parking garage with quarters	Do	Do
		Construction of surgical complex (Kamburugamuwa) (1st Stage)	850	25	2014	2020		10	10	5		10 %	20 %	25 %	Constrcution of 2nd floor slab	Do	Do
		Construction of Medical Complex (1st Stage)	850	25	2014	2020		10	10	5		10 %	20 %	25 %	Do	Do	Do
		Construction of Quarters (Kamburugamuwa) (3 Quarters)	320	50	2014	2020		20	20	10		40 %	45 %	50 %	Complete other remainig works at 3 doctors quarters	Do	Do
		Construction of Administration building in NDGH Matara	1050	1050	Mar-18	2020		30	30	15		30 %	75 %	100 %	Complete administration building	Do	Do
		Construction of 50 units bachelor quarters for Hospital Staff	300	300	Do	Do		10	10	10		35 %	75 %	100 %	50 units hospital staff quarters	Do	Do
		Construction of Hospital directors quarters at NDGH Matara	100	100	Do	Do		30	40	30		35 %	75 %	100 %	Director quarters	Do	Do
		Implement clinical waste management, Chemical			2016	2019									Full coverage waste management system	Do	Do

		waste management and general waste management system.															
		Expand the capacity of the electricity supply by generators.			2016	2019									Strong electricity supply	Do	Do
		Two Storied building for Linnen and High pressure units, Maintenance unit and Bio medical unit			2016	2019									Two Storied building for Linnen and High pressure units, Maintenance unit and Bio medical unit	Do	Do
		Two Storied building for Kitchen			2016	2019									Two Storied building for Kitchen	Do	Do
		Two Storied building for Canteen			2016	2019									Two Storied building for Canteen	Do	Do
		Clinic Complex - (Six Storied)			2016	2020									Six stoied clinic complex	Do	Do
		Diagnostic Department – (Four Storied)			2016	2020									Four stoied diagnostic building	Do	Do
		Deputy Director Quarters			2017	2020									Quarters for Director	Do	Do
		Administrative Officers Quarters, Accountant quarters, Supportive services quarters and Nursing Quarters Complex (Matron - 02, Accountant, Chief Paramedical Officers, Administrative Officer and Bachelor nursing quarter for 100 nurses)			2017	2020									Quarters for Administrative Officers , Accountant, Supportive services and Nursing officers	Do	Do
		Two Storied building for Condemning stores			2019	2020									Two storied condemning stores	Do	Do
		Two Storied Building for Medical Records, General Stores and General record room			2020	2021									Two storied medical record room and general stores	Do	Do
B	Building Maintenance	Renovation of fence around the hospital land	2	2	Do	Do		1	1			30 %	75 %	100 %	Fence around the hospital	Do	Do

		Renovation of placenta pit	0.5	0.5	Do	Do			0.5			20%	100%		Renovated of placenta pit	Do	Do
		Balance work of Paediatric Unit	562	50	2014	2019		20	20	10		5%	7%	10%	Started construction of other wing	Foreign Fund	Do
D	Human resource development (Staff)	International training programme (Capacity Building)	0.6	0.6	Do	Do		0.6				50%	100%		Internationally trained staff	Do	Do
		Local training programme (Capacity Building)	0.4	0.4	Do	Do		0.2	0.2			50%	100%		Locally trained staff	Do	Do
E	Improving efficient in Hospital resource management	Purchasing a generator	5	5	Do	Do		5				100%			Purchased generator	Do	Do
		Renovation of electrical wiring system	5	5	Do	Do		1	3	1		25%	60%	100%	Renovated of electrical wiring system	Do	Do
		Purchasing a Incinerator (Match with the capacity of both Hospital)	15	15	Do	Do			15					100%	Purchased a Incinerator (Match with the capacity of both Hospital)	Do	Do
F	Improving intersectoral activities, Community participation and participatory hospital development	Hospital environment landscap programme	0.5	0.5	Do	Do		0.1	0.3	0.1		25%	75%	100%	Clean and Green environment	Do	Do
<b>Total</b>			<b>4111</b>	<b>1671</b>													

### Nursing Training School, Matara

	Strategy	Activities	estimated cost Rs. (Mn)	Requesting amount for 2018	Proposed start Date (DD/MM/YY)	Proposed completion Date	Financial Targets (Rs. Mn)				Physical Targets (%)				Output	Proposed source of fund	Responsibility
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
B	Building Maintenance	Construction of 1000 seats Auditorium at Nursing Training School in Matara	200	200	Mar-18	Dec-20		50	100	50		20%	80%	100%	Complete 1000 seated Auditorium	Do	Do
		Construction of two security huts for main gate and installed fences/walls around the Nursing Training School, Matara	15	15	Mar-18	Dec-19		5	10	5		40%	90%	100%	Renovated of placenta pit	Do	Do
<b>Total</b>			<b>215</b>	<b>215</b>													



## District General Hospital - Monaragala

**Objectives :** providing Wellassa people with the best quality public sector tertiary healthcare in the island

**Master Plane for the Hospital: Draft Available**

	Strategy	Activities	Total Estimated Cost Rs. (Mn)	Estimated Cost for the year 2018 Rs.( Mn)	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			
<b>A</b>	<b>Improvements in Infrastructure (Capital works) -New building constructions</b>		<b>337.31</b>														
1		Construction of proposed surgical wards and operation theatre complex	100 Mn. of 793		2018. 01.01		25	25	25	25	-	-	-	-	Buildin g	GOLS	DDG (LS)
2		Construction of a new nurses quarters complex (Stage 01 of 02)	10 Mn.of 50		2018. 01.01		2.5	2.5	2.5	2.5	-	-	-	-	Buildin g	GOLS	DDG (LS)
3		Construction of a new doctors quarters complex (Stage 01 of 02)	10 Mn.of 50		2018. 01.01		2.5	2.5	2.5	2.5	-	-	-	-	Buildin g	GOLS	DDG (LS)
4		Construction of a consultant quarters complex	10 Mn. of 55		2018. 01.02		2.5	2.5	2.5	2.5	-	-	-	-	Buildin g	GOLS	DDG (LS)
5		Construction of a new officer quarters complex	10 Mn.of 20		2018. 01.01		2.5	2.5	2.5	2.5	-	-	-	-	Buildin g	GOLS	DDG (LS)
6		Computer Maintenance Unit	0.30		2018. 01.01		0.07	0.07	0.07	0.07	-	-	-	-	Buildin g	GOLS	DDG (LS)
7		Safe house (for sexually abused children)	25.00		2018. 01.01		6.25	6.25	6.25	6.25	-	-	-	-	Buildin g	Ministry women s	MS/DDG(LS)

																affairs	
8		Construction of Driver's oncall room complex with ambulance parking area	6.00		2018.01.01		1.5	1.5	1.5	1.5	-	-	-	-	Buildin g	GOSL	DDG( LS)
9		Expansion of vehicle park (10 spaced)	4.00		2018.01.01		1	1	1	1	-	-	-	-	Parking space	GOSL	MS/D DG(L S)
10		New construction - of a building for the canteen	5.00		2018.01.01		1.2 5	1.25	1.25	1.25	-	-	-	-	Buildin g	GOSL	DDG( LS)
11		Construction of a new general stores building	15.00		2018.01.01		3.7 5	3.75	3.75	3.75	-	-	-	-	Buildin g	GOSL	DDG( LS)
12		Construction of a day care center.	3.00		2018.01.01		0.7 5	0.75	0.75	0.75	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)
13		Construction of a rain water recharging system for tube well-1 & Constrution of rain water harvesting system	1.80		2018.01.01		0.4 5	0.45	0.45	0.45	-	-	-	-	rain water harvest ing system. recharg ing system.	GOSL	MS/D DG(L S)
14		Construction of a clinic pharmacy (near the clinic complex)	2.50		2018.01.01		0.6 3	0.63	0.63	0.63	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)
15		Construction of a wash room & toilet complex waiting area for patients in theatre complex	9.00		2018.01.01		2.2 5	2.25	2.25	2.25	-	-	-	-	Buildin g	GOSL	DDG( LS)
16		Construction of rest rooms for Radiographers SGNOs physiotherapists Cardiographers	8.38		2018.01.01		2.0 9	2.09	2.09	2.09	-	-	-	-	buildin g	GOSL	DDG( LS)
17		Construction of a minor staff rest room in eye unit	4.43		2018.01.01		1.1 1	1.11	1.11	1.11	-	-	-	-	buildin g	GOSL	MS/D DG(L S)
18		Suplying & fixing racks for medical record room	0.30		2018.01.01		0.0 7	0.07	0.07	0.07	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)
19		Construction of extra lagoon for waste water managemant	3.00		2018.01.01		0.7 5	0.75	0.75	0.75	-	-	-	-	efflueu t	GOSL	MS/D DG(L S)

		system												lagoon		S)
20		Construction of a vehicle washing area with a ramp	1.50		2018.01.01		0.37	0.37	0.37	-	-	-	-	Building	GOSL	MS/DG(LS)
21		Construction of grees trap for vehicle washing area	0.50		2018.01.01		0.12	0.12	0.12	-	-	-	-	grees trap	GOSL	MS/DG(LS)
22		Construction of a post-natal ward	9.00		2018.01.01		2.25	2.25	2.25	-	-	-	-	Building	GOSL	MS/DG(LS)
23		Construction of a waiting area for radiology unit	1.20		2018.01.01		0.3	0.3	0.3	-	-	-	-	Building	GOSL	MS/DG(LS)
24		Modification & expansion of physiotherapy unit	1.80		2018.01.01		0.45	0.45	0.45	-	-	-	-	Building	GOSL	MS/DG(LS)
25		Construction of a rest room with dining room for minor staff	7.64		2018.01.01		1.91	1.91	1.91	-	-	-	-	Building	GOSL	DDG(LS)
26		Establishment of a tube well and installalion of a submersible pump.	1.00		2018.01.01		0.25	0.25	0.25	-	-	-	-	Tube well with Water pump	GOSL	MS/DG(LS)
27		Installation of a solar pannel system (Net Metering/net plus )	25.00		2018.01.01		6.25	6.25	6.25	-	-	-	-	Electricity	GOSL	MS/DG(LS)
28		Supplying & laying a new pipeline from Gelone to DGH Monaragala to supply haemodialysis unit.	41.33		2018.01.01		10.3	10.3	10.3	-	-	-	-	Water supply system	GOSL	MS/DG(LS)
29		Construction of a biogas plant	0.5		2018.01.01		0.13	0.13	0.13	-	-	-	-	biogas plant	GOSL	MS/DG(LS)
30		Extension to the clinic complex	20.0		2018.01.01		4	4	4	-	-	-	-	Building	GOSL	DDG(LS)
31		Establishment of a laundry effluent disposal system	1.50		2018.01.01		0.37	0.37	0.37	-	-	-	-	Building	GOSL	DDG(LS)
32		Modification of the old paediatric ward as a psychiatry ward	5.41		2018.01.01		1.35	1.35	1.35	-	-	-	-	Building	GOSL	MS/DG(LS)
33		Construction of maintenance	3.22		2018.		0.8	0.8	0.8	-	-	-	-	Building	GOSL	MS/D

		office			01.01											g		DG(L S)
	<b>Building Maintenance - (Renovation Balance work)</b>																	
		<b>New Renovations</b>	<b>77.93</b>		2018.01.01	2018.12.31												
1		Renovation of SMO OPD Quarters	10.00		2018.01.01		2.5	2.5	2.5	2.5	-	-	-	-	Buildin g	GOSL	DDG( LS)	
2		Renovation of office buildings	3.00		2018.01.01		0.75	0.75	0.75	0.75	-	-	-	-	Buildin g	GOSL	DDG( LS)	
3		Renovation of Ministers room at Kathharagama Circuit bungalow	8.50		2018.01.01		2.13	2.13	2.13	2.13	-	-	-	-	Buildin g	GOSL	DDG( LS)	
4		Renovation of OPD buildings	15.00		2018.01.01		3.75	3.75	3.75	3.75	-	-	-	-	Buildin g	GOSL	DDG( LS)	
5		Renovation of Radiographer's quarters	3.00		2018.01.01		0.75	0.75	0.75	0.75	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
6		Renovation of the MLT Quarters	3.00		2087.01.01		0.75	0.75	0.75	0.75	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
7		Renovation of SHO paediatric quarters	7.00		2018.01.01		1.75	1.75	1.75	1.75	-	-	-	-	Buildin g	GOSL	DDG( LS)	
8		Renovation of pharmacist quarters	2.50		2018.01.01		0.63	0.63	0.63	0.63	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
9		Renovation of MO (Anaesthesia) quarters	4.00		2018.01.01		1	1	1	1	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
10		Renovation of SHO(obs &gyn ) quarters	4.00		2018.01.01		1	1	1	1	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
11		Renovation of operation theatre complex	9.83		2018.01.01		2.46	2.46	2.46	2.46	-	-	-	-	Buildin g	GOSL	DDG( LS)	
12		Repairing existing lagoon of waste water managemant system	2.00		2018.01.01		0.5	0.5	0.5	0.5	-	-	-	-	renovat ed lagoon	GOSL	MS/D DG(L S)	
13		Renovation in the mortuary	4.50		2018.01.12		1.13	1.13	1.13	1.13	-	-	-	-	Buildin g	GOSL	MS/D DG(L S)	
14		Renovation & color washing	1.00		2018.		0.25	0.25	0.25	0.25	-	-	-	-	Buildin g	GOSL	MS/D	

		of dental unit			01.13		5								g		DG(LS)
15		Color washing of parapet wall in front of the hospital	0.60		2018.01.01		0.15	0.15	0.15	0.15	-	-	-	-	Buildin g	GOSL	DDG(LS)
16		Aaguisition of Land			2018.01.02						-	-	-	-	17 Aren Land	GOSL	DDG(LS)
<b>B</b>	<b>Improvement in Equipments</b>	<b>Purchasing &amp; supply of General equipments</b>	<b>27.50</b>		<b>2018.01.01</b>	2018.12.31	<b>6.87</b>	<b>6.87</b>	<b>6.87</b>	<b>6.87</b>	-	-	-	-		<b>GOSL</b>	<b>DDG(LS)</b>
1		CCTV Camera system (kitchen, Clinic, Clinic pharmacy)	1.20														
2		Double RO Systems (Capacity 5000 L) - 03	6.30														
3		Public address system	5.00														
4		Steel table (Large)	-														
5		Steel table (Small )	-														
6		(6*3) Steel Cupboard	-														
7		Steel cupberd(Glass)	-														
8		Low back chairs	-														
9		High back chairs	-														
10		Fiber chairs	-														
11		Plastic chairs	-														
12		Cusion chairs(with Arm)	-														
13		Remote fan	-														
14		Ceilig Fan	-														
15		Wall Fan	-														
16		Stand fan	-														
17		Boiler	-														
18		Mettres(6*2 1/2)	-														
19		Mettres(6*3)	-														
20		computer Chair (with arm)	-														
21		computer Chair (with OUT arm)	-														
22		Computer	-														
23		UPS	-														
24		Printer	-														
25		Photo copy Machine	-														
26		Layser Printer	-														
27		Purchasing & supply of drug	-														

		stores equipments															
28		Purchasing, supply of bags according to color code (bags 150000)	-														
29		Purchasing & supply of general AC system to the operation theatre	15.00														
30		Installation of a new 650 KVA generator	-														
		<b>Purchasing &amp; supply of hospital equipments</b>	<b>9.00</b>	<b>2018.01.01</b>	<b>2018.01.01</b>		<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	-	-	-	-	hospital equipments	GOSL	DDG( LS)
1		Bed side lockrs	-														
2		Emergency Medicine Trolley	-														
3		food trolley	-														
4		Bed side Table	-														
5		ICU Bed	-														
6		Saline Stand	-														
7		dressing trolley	-														
8		Air Matress	-														
8		medicine trolley	-														
9		bed side screen	-														
10		Baby cots	-														
		<b>Purchasing of bio medical equipments</b>	<b>28.00</b>	<b>2018.01.01</b>	<b>2018.01.01</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	-	-	-	-	bio medical equipments	GOSL	DDG( LS)
1		Bronchoscope - 01	-														
2		Transport Multipara Monitor - 02	-														
3		Baby Resuscitationata Table - 01	-														
4		Neonatal CPAP - 01	-														
5		Multipara Monitor - 08	-														
6		Syringe Pumps - 10	-														
7		Infusion Pumps - 08	-														
8		Pulse oximeter - 12	-														
9		Anaesthetic Machine With	-														

		Ventillator - 01															
10		CTG Machine - 02	-														
11		Shock Qave Therapy Machine (Physiotherapy) - 01	-														
12		IR Lamp - 02	-														
13		Digital BP Apparatus - 10	-														
14		Peadiatric Suction Apparatus - 01	-														
15		BP Apparatus - 30	-														
16		Mini Autoclave - 06	-														
17		Blood Gas & Electrolyte Analyzer - 01	-														
18		Nebulizer - 09	-														
19		Suction Apparatus - 01	-														
20		Mobile Ventillator - 02	-														
21		Hand Held Doppler - 03	-														
22		Laser Therapy Machine (Physiotherapy) - 01	-														
23		A Scanner (Eye) - 01	-														
24		B Scanner (Eye) - 01	-														
25		keratometer - 01	-														
26		Visual Field Analyzer - 01	-														
27		Corneal Topography - 01	-														
28		Yag Laser - 01	-														
29		Operating Microscope (Eye) - 01	-														
30		Vitrectomy Machine - 01	-														
31		Operating Theatre Lamp (Eye) - 01	-														
32		Multipara Monitor With CO2 Module - 01	-														
33		Electrosurgical unit - 01	-														
34		Slit Lamp - 01	-														
35		Ultrasound Scanner (Gyn & Obs) - 01	-														
36		ECG Rocorder - 01	-														
37		Cryo Machine (Eye) - 01	-														
38		Multipara Monitor - 01	-														
		<b>Purchasing &amp; supply of Laboratory Euiqments</b>	<b>52.65</b>		<b>2018.01.01</b>		<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	-	-	-	-	<b>aborat</b>	<b>GOSL</b>	<b>MS/D DGL</b>

															ory Euiqme nts		S)
1		Automated Microtome - 01	7.49														
2		Cyto Ceatrifuge - 01	1.00														
3		Work Station -01	1.00														
4		Ceatrifuge - 01	1.00														
5		Auto Clave - 01	12.06														
6		Blood culture Analyser - 01	1.00														
7		Fully automated biochemistry analyser - 01	10.00														
8		Semi automated biochemistry analyser - 01	0.60														
9		Fully automated haematology analyser - 01(5 part)	5.00														
10		Centrifuge (32 buckets)	5.00														
11		Slide printer - 01	0.60														
12		Wax block storing cabinet - 01	0.60														
13		Slide storing cabinet - 01	0.80														
14		Electrolyte analyser - 01	1.50														
15		Immuno Assay Analyzer	5.00														
<b>c</b>	<b>Improvement of patient Safety &amp; Quality of care</b>		<b>2.11</b>		<b>2018.01.01</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	-	-	-	-	<b>Quality Patient Care</b>	<b>GOSL</b>	<b>MS/D DG,ET &amp; R</b>
1		Monitoring of quality indicators regularly	-								-	-	-	-	-		
2		Performing waiting time surveys	0.5								-	-	-	-	-		
3		Performing customer satisfaction survays	0.5								-	-	-	-	-		
4		Performing employee satisfaction survays	0.5								-	-	-	-	-		
5		Performing hand washing compliance survays	0.5								-	-	-	-	-		
6		Improving hospital dietray services	-								-	-	-	-	-		
7		Psychosocial first aid	0.11								-	-	-	-			



D	Human Resource Development (Staff)		1.86		2018.01.01		0.66	0.66	0.66	0.66	-	-	-	-	Trained staff	GOSL	MS/D DG,ET & R
1		BLS & First Aid Training.	0.17								-	-	-	-			
2		ALS , BLS and acute care skills traing for medical officers	0.58								-	-	-	-			
3		ALS , BLS and acute care skills traing for Nursing officers	0.52								-	-	-	-			
4		Infection control training programme (All staff) 6 programmes)	0.05								-	-	-	-			
5		Information & Communication technology Knowledge Improvement Programme	0.13								-	-	-	-			
6		Safe Driving	0.17								-	-	-	-			
7		W&OP & Pension Scheme	0.12								-	-	-	-			
8		Employee Stress Management	0.12								-	-	-	-			
E	Improvement efficiency in Hospital Resource Management		1.81														
1		Energy Conservation ,energy audits and Utilization of renewable energy.	0.14								-	-	-	-			
2		Productivity & Productivity improvement concepts 5s and quality	0.11								-	-	-	-			
3		Productive Maintenance of Medical / laboratory Equipment	0.04								-	-	-	-			
4		Financial Management & expenditure control	0.15								-	-	-	-			
5		Global water crisis & water Management	0.07								-	-	-	-			
6		Carbon foot print & carbon Neutrality	0.30								-	-	-	-			
7		Performing energy audits with the help of sustainable energy authority.	0.2														

8		Promotion of energy saving and zero carbon emission through green purchasing with the help of sustainable energy authority.	-								-	-	-	-	-		
9		Purchasing LED bulbs for energy saving.	0.5								-	-	-	-	-		
10		Installation of a biomass boiler.	0.3								-	-	-	-	-		
<b>F</b>	<b>Improving Intersectoral activities, Community participation and participatory Hospital Development.</b>																
1		Monthly hospital development Committee meeting.			2018.01.01						-	-	-	-			
<b>G</b>	<b>Other</b>	<b>Vehicle</b>															
		<b>Purchasing &amp; supply of vehicles</b>	<b>51.30</b>		<b>2018.01.01</b>		<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	-	-	-	-	Vehicle	GOSL	DDG(Transport)
		Purchasing, supply of normal ambulance - 02	16.00														
		Purchasing, supply of ICU ambulance - 01	13.00														
		Purchasing and supply of Lorry - 01	8.00														
		Purchasing and supply of Van 01 (seat 13)	9.00														
		Purchasing and supply of a Water bowser	5.30														
		<b>Total</b>	<b>589.5</b>								-	-	-	-			

## District General Hospital – Nuwara Eliya

### Objectives:

### Key Performance Indicator/s:

### Master Plan for the Hospital: Available

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for year 2018 Rs.(Mn)	Proposed start Date (dd/MM/YYYY)	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 in Infrastructure, Equipment, etc. (Capital works)	Rearrangement of Remaining wards in Existing Hospital after New Hospital	10.0m		After new Hospital	30/11/2018								Separate wards with adequate space for GYN & OBS and other sub Units	GOSL	DDG Logistic	
		Construction of building in New Hospital Premises for the purpose of shifting remaining clinical unit in old hospital	300.0m		3/1/2018	Continuing to next year								separate and well manage clinical are form residential area	GOSL	DDG Logistic	
		Converting of old Hospital building to quarters and oncell rooms after opening of new Hospital	50.0m		After new Hospital	Continuing									Sufficient Accommodation facilities	GOSL	DDG Logistic
		Separating waste water drainage system from sewerage water drainage system	5.0m		3/1/2018	30/11/2018									Well-functioning sewerage system	GOSL	Director
		Construction of gabion wall in the canal across the hospital green park	5.0m		3/1/2018	30/11/2018									Protected Green park from flood	GOSL	Director
		Constructing boundary wall at old hospital and new hospital premises	200.0m		3/1/2018	Continuing									Protected Hospital from animal and other threat	GOSL	DDG Logistic

		Construction accommodation facilities for doctors, PSM, para medical, nurses and other staff	200.0m		3/1/2018	Continuing									Sufficient Accommodation facilities	GOS L	Director
		Constructing new nurses training school	200.0m		6/1/2018	Continuing									New NTS at Nuwara-Eliya	GOS L	DG
	Building Maintenance	Demolishing work of condemned building in existing hospital	2.0m		3/1/2018	30/11/2018									well established old hospital	GOS L	Director
		Repairing of the road from clinic building to mortuary	4.0m		1/1/2018	30/11/2018									New road	GOS L	Director
<b>B</b>	Improvement of Patient Safety & Quality of care	Local Area Network	8.0m		1/1/2018	30/06/2018									Coordination among the service	GOS L	Director
		Continuing of new BHT format	0.5m		1/1/2018	all over the year										GOS L	Director
		Disaster management unit	0.5m		3/1/2018	30/06/2018										GOS L	Director
		Thalassemia Screening Program	0.5m		3/1/2018	30/06/2018											
<b>C</b>	Human Resource Development (Staff)	Research Unit	0.5m		1/1/2018	30/06/2018										GOS L	Director
<b>D</b>	Improving efficiency in Hospital Resource Management	Cost analysis System	0.5m		1/1/2018	Continuing										GOS L	Director
<b>E</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	Screening program, Health education Program, healthy life style program	3.0m		1/1/2018	all over the year										GOS L	Director
	<b>Total</b>		989.5m														

## **District General Hospital – Polonnaruwa**

**Master Plan for Hospital: Draft available**

**Key Performance Indicator/s: Available**

### **Objectives::**

1. To drive improved health outcomes through a strong focus on patient-centred care in the planning, delivery and evaluation of services, and the development of new models for putting patients first;
2. To implement eco – friendly environment for all by using standard waste disposal modern technology and increasing recycling rates, continued reduction in waste and resource consumption, promoting ‘green thinking’ and sustainable transport and including environmental sustainability principles in our procurement processes;
3. To use consumer feedback and develop participation processes to improve person and family centred care, health service practice and patient experiences;
4. To demonstrate an organisational commitment to occupational Health and Safety, including mental health and wellbeing in the workplace;
5. To improve data reporting systems to increase accountability and transparency, consistent with accuracy;
6. To implement effective antimicrobial stewardship practices and increase awareness of antimicrobial resistance, its implications and actions to combat it, through effective communication, education, and training;

Strategy		Proposed activities	Total Estimate d cost Rs.(Mn)	Estimat ed cost for year 2018 Rs. (Mn)	Propos ed start date	Propos ed compl etion date	Out put	Proposed source of fund	Responsi ble for impleme ntation
1) Improvement in infrastructure, equipment, etc. (capital work)	1.1	Construction of Accident & Emergency Complex (Phase III)	420	285	1-Jan-18	31-Mar	100% PHYSICAL PROGRESS OF THE BUILDING	GOSL, Ministry of Health	DDG MS (II) D/DGHP
1) Improvement in infrastructure, equipment, etc. (capital work)	1.2	Construction of Stroke Unit (including Rheumatology Rehabilitation & physiotherapy unit) Phase I)	400.4	200	1-Jan-18	31-Dec	50% OF PHYSICAL PROGRESS	GOSL, Ministry of Health	DDG MS(I), /MS(II) D/DGHP
	1.3	Construction of Eye & ENT unit at the 2nd & 3rd floors of the A & E unit complex (Phase I)	600	200	1-Feb-18	31-Dec	40% OF PHYSICAL PROGRESS	DDG medical service	DDG (Logistics ) D/DGHP
	1.5	Purchasing of Medical Equipments for A & E unit according to the procurement plan	400	400	15-Jan-18	31-Dec	Availability of modern medical equipments at identified units	GOSL, Ministry of Health	DDG MS (II) D/DGHP
	1.7	Purchasing of medical equipments according to procurement plan by BES	60	60	15-Jan-18	31-Dec	Availability of modern medical equipments at identified units	GOSL, Ministry of Health	DDG(BES) D/DGHP
	1.9	Establishment of water tank	130	130	1-Jan	31-Dec	45% physical progress of the work		DDD Logistic/ DGHP
	1.10	Construction of 120 bedded ward complex by The SEC (Temporrory)	153.5	81.5	1-Jan	30-Apr	Availability of 120 bedded ward complex	GOSL,Pibidemu Polonnaruwa President secretariat office	D/DGHP
	1.11	Construction of 120 bedded ward complex by SD & CC (temporary)	169.6	49.7	1-Jan	30-Apr	Availability of 120 bedded ward complex	GOSL,Pibidemu Polonnaruwa President secretariat office	D/DGHP
	1.12	Construction of a building for waste management centre	217.2	75	1-May	31-Dec	Availability of 45 % physical progress of the constructions	GOSL,Pibidemu Polonnaruwa President secretariat office	D/DGHP
	1.14	Construction of Grade	634	75	1-May	31-Dec	25% of physical progress of	GOSL or Pibidemu	DDG

		Medical Officer's Quarters (Phase I)					building	Polonnaruwa	Logistic, D/DGHP
	1.15	Construction of Director Quarters (Balance work)	28	5	1-Jan	31-Mar	100% Physical progress Availability of a Quarters for Director	GOSL, Pibidemu Polonnaruwa President secretariat office	D/DGHP
	1.17	Construction of Male Nurses Quarters (Phase I)	251	50	1-Jan	31-Dec	45% physical Progress	GOSL, Pibidemu Polonnaruwa President secretariat office	D/DGHP
	1.2	Expansion of Operating Theatre - C (Modular Theatre)	10	10	15-Feb-18	31-Dec	Availability of expanded facilities at Modular Operating theatre	GOSL, Ministry of Health	DDG(BES) D/DGHP
2) Building Maintenance	2.1	Renovation of existing Theatres - Operating Theatre A	6.8	6.8	15-Jan-18	31-Mar	Availability of completely renovated Operating theatre A	GOSL, Ministry of Health	D/DGHP
	2.2	Improving the infrastructure facilities of the postnatal unit & LMC (Phase II)	10	10	1-Jun	31-Mar	Availability of sound infrastructure facilities at the new unit	GOSL, Ministry of Health	DDG(Logistic) D/DGHP
	2.3	Renovation and upgrading of SCBU Unit	9.2	9.2	1-Jun	31-Mar	Availability of completely renovated SCBU	GOSL, Ministry of Health	DDG(Logistic) D/DGHP
	2.4	Improving of infrastructure for endoscopy unit	10	10	15-Mar-18	31-Jul	Availability of improved unit	GOSL, Ministry of Health	DDG(Logistic) D/DGHP
	2.5	Expansion of the existing CSSD & Laundry Services	25	25	2-Feb	31-Dec	Availability of expanded CSSD unit	GOSL, Ministry of Health	DDG Logistic D/DGHP
2) Building Maintenance	2.6	Renovation and Refurbishment of Existing wards and units	100	100	1-Jan-18	31-Dec	Availability of completely renovated wards & Units	GOSL, Ministry of Health	D/DGHP
	2.7	Refurbishment of Old Lab (Phase II)	20	20	1-Apr	1-Aug	Availability of standard Haematology & Bio chemistry section	GOSL, Ministry of Health	D/DGHP Lab /CMLT
	2.9	Renovation of the drug stores	10	10	2-Jan	31-Mar	Availability of stander drugs stores	GOSL, Ministry of Health	Ministry of Health D/DGHP
3) Improvement of Patient Safety & Quality of care	3.1	Improvement of internal corridor system	20	20	1-Feb	30-Apr	Availability of complete corridor system	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	3.2	Improvement of internal road	30	30	1-Mar	31-Dec	Availability of standard	GOSL, Pibidemu	D/DGHP

		system					road system	Polonnaruwa President secretariat office	
	3.3	Refurbishment of electricity & telecommunication system of the hospital	10	10	1-Mar	31-Dec	10% reduction in electricity bill	GOSL, Ministry of Health	DDG (logistic) D/DGHP
	3.4	Refurbishment of water plumbing system of the hospital	15	15	1-Mar	31-Dec	10% Reduction in water bill	GOSL, Ministry of Health	D/DGHP
3) Improvement of Patient Safety & Quality of care	3.5	Upgrading of the sewerage system and establishment of waste Water Treatment plant	393.2	75	1-Feb	31-Dec	25% physical progress of the work	GOSL, Pibidemu Polonnaruwa President secretariat office	D/DGHP, DDG(PHS 1)
	3.6	Public Addressing System for administration building (Phase I) and Sound system for Main Auditorium	15	15	1-Jan	6/31/2018	1)Availability of comprehensive PAS for administration building 2)Availability of standard Auditorium	GOSL, Ministry of Health	Ministry of Health D/DGHP MO/PLN
	3.7	Implementation of CCTV camera system (Phase III)	10	10	1-Mar	31-Dec	Availability of complete surveillance system in place	GOSL, Ministry of Health	D/DGHP MO/PLN
	3.8	Establishment of name boards & direction boards	15	15	1-Jun	31-Dec	Availability of trilingual name boards & direction boards	GOSL, Ministry of Health	Ministry of Health D/DGHP MO/PLN
	3.9	Fire protection system	15	15	7-Mar	21-Aug	Availability of standard fire protection system	GOSL, Ministry of Health	DDG (logistic) D/DGHP
4)Improvement efficiency in Hospital resource management	4.1	Introduction of LIMS for Laboratory & strengthening the laboratory satellite system (Phase II)	10	10	20-Feb	31-Dec	Availability of LIMS for LAB services	GOSL, Ministry of Health	DDG(Lab) D/DGHP Head/ Laboratory
4)Improvement efficiency in Hospital resource management	4.2	Introduction of PAC system for Imagine services	8	8	2-Feb	31-Dec	1) Availability of PAC system for X-rays, CT &USS, 2)Availability of the test reports with in 5min	GOSL, Ministry of Health	Director information (Ministry of Health) D/DGHP
	4.3	Introduction of Hospital	7	7	1-Jan	31-Dec	Availability of HHIMS at	GOSL, Ministry of	Director



		Health Information Management System (HHIMS) to Office Block and designing a WEB site for hospital					main office	Health	information (Ministry of Health) D/DGHP
5) Human Resource Development (Staff)	5.1	Establishment of gymnasium & recreational area (phase II)	57	8	1-Jan	30-Mar	Availability of a gymnasium and recreational area	GOSL, Pibidemu Polonnaruwa President secretariat office	D/DGHP MO/PLN
		Establishment of HELA BOJUN HALA	10	10	1-Mar	30-Jun	Availability of a food outlet	GOSL, Ministry of Health	D/DGHP MO/PLN
	5.2	Training for all the categories of the staff	5	5	1-Jan	31-Dec	Availability of fully trained and confident staff	GOSL, Ministry of Health	D/DGHP MO/PLN
6) Improving Intersectoral activities, community participation and participatory hospital development	6.1	Implementation of Tele Medicine project with SL Telecom	10	10	1-Jun	31-Dec	Availability of immediate access of patient care service in emergency	GOSL, Ministry of Health	Ministry of Health D/DGHP MO/PLN

## District General Hospital - Trincomalee

**Objectives:** Improvement of quality health care services with a supporting supplementary services to provide quality an optimal curative and rehabilitative services to our population

Master Plan for Hospital: Developed& Available

Key Performance: Safe, water supply, notification, Sanitation, Maternalcare, Careful examination of patients, Patientsafety, Patient nursing care, Efficiency of sterilization, OPDwaiting, Diets, time, Quality of care, Intensiveware, Communityparticipation, Neonatalcare, operating theretre service, Standardized visuals

	Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for the year 2018 Rs.(Mn)	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 in Infrastructure, Equipment, etc.(Capital works)	-	-	-	-	-	-	-	-	-	-	-	-	Improvement of curative & indoor health care services.	Government of Sri Lanka	Direct or DGH Trincomalee	
		1.Renovation and repair of Mental Health ward complex	44		01.01.2018	31.12.2018	11	11	15.4	6.6	25%	25%	35%				15%
		2.Renovation and repair of JMO office Complex	8	4	01.01.2018	31.12.2018	2	2	2.8	1.2	25%	25%	35%				15%
		3.Repair of Hospital Kitchen & Canteen	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%				15%
		4. Improvement of IMO Quarters	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%				15%
		5. Improvement of Matron,Nurses Quarters-Stage II	8		01.01.2018	31.12.2018	2	2	2.8	1.2	25%	25%	35%				15%
		6. Renovation & repair of ENT & OMF ward complex	4		01.01.2018	31.12.2018	1	1	1.4	0.6	25%	25%	35%				15%
7. Expansion of Consultants and MOO	8		01.01.2018	31.12.2018	2	2	2.8	1.2	25%	25%	35%	15%					

		Quarters. Stge II												
		8. Renovation and repair of Laboratory Section	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%	15%
		9. Expansion of Dispensary counters	1		01.01.2018	31.12.2018	0.25	0.25	0.35	0.15	25%	25%	35%	15%
		10. Improvement of clinic complex	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%	15%
		11. Sewage system + Drainage Network system	96		01.01.2018	31.12.2018	24	24	33.6	14.4	25%	25%	35%	15%
		12. Contruction of Driver's Rest Room	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%	15%
		13. Renovation & Repair of Prosthetic & Orthotic unit office and workshop			01.01.2018	31.12.2018	0	0	0	0	25%	25%	35%	15%
		14. Extention of High Dependency unit for dengue patients	10		01.01.2018	31.12.2018	2.5	2.5	3.5	1.5	25%	25%	35%	15%
	<b>Building Maintenance</b>	1.Rehabilitation of Medical Equipments	80		01.01.2018	31.12.2018	20	20	28	12	25%	25%	35%	15%
		2. Rehabilitation of Existing Buildings	25		01.01.2018	31.12.2018	6.25	6.25	8.75	3.75	25%	25%	35%	15%
		- Consultant Quarters			01.01.2018	31.12.2018				0	25%	25%	35%	15%
		- MO, IMO Quarters			01.01.2018	31.12.2018				0	25%	25%	35%	15%
		- Nursing Quarters			01.01.2018	31.12.2018				0	25%	25%	35%	15%
		- Colour wash to all the wards, clinics , Dental Unit, Theatre & Administrative Block			01.01.2018	31.12.2018				0	25%	25%	35%	15%
		- Repairs of Operation Theartre			01.01.2018	31.12.2018				0	25%	25%	35%	15%
		3. Air Conditioner [A/C]	4		01.01.2018	31.12.2018	1	1	1.4	0.6	25%	25%	35%	15%
		<b>A -Total</b>	<b>338.00</b>											
<b>B</b>	<b>Improvement</b>	<b>I.Medical Equipments</b>												

<b>in Equipment</b>	01.Purchasing of Medical Equipments	98.9		01.01.2018	31.12.2018	24.7	24.7	34.62	14.84	25%	25%	35%	15%				
	02.Purchasing of Lab Equipments	25		01.01.2018	31.12.2018	6.25	6.25	8.75	3.75	25%	25%	35%	15%				
	03.Purchasing of Dialysis Unit Equipments	5		01.01.2018	31.12.2018	1.25	1.25	1.75	0.75	25%	25%	35%	15%				
	04.Purchasing of Dental Equipments	2		01.01.2018	31.12.2018	0.5	0.5	0.7	0.3	25%	25%	35%	15%				
	05.Purchasing of Radiological Equipments	100		01.01.2018	31.12.2018	25	25	35	15	25%	25%	35%	15%				
	<b>II. Hospital Equipments</b>	8.96		01.01.2018	31.12.2018	2.24	2.24	3.136	1.344	25%	25%	35%	15%				
	<b>III. Office Equipments</b>	5		01.01.2018	31.12.2018	1.25	1.25	1.75	0.75	25%	25%	35%	15%				
	<b>Total B</b>	<b>244.86</b>				61.2	61.2	85.7	36.73	25%	25%	35%	15%				
<b>C</b>	<b>Improvement of Patient Safety &amp; Quality of Care</b>	01. Clinical Audits and Surveys	0.20		01.01.2018	31.12.2018	0.05	0.05	0.07	0.03	25%	25%	35%	15%			
		02. Awareness Programmes and Screening Programme for Patient	0.10		01.01.2018	31.12.2018	0.025	0.025	0.035	0.015	25%	25%	35%	15%			
		03.Training to All Categories of staff about 01. Patient Safty Issues 02. Area requiring Knowledge and update	0.15		01.01.2018	31.12.2018	0.04	0.04	0.053	0.023	25%	25%	35%	15%			
		04. Adverse events Monitoring and Progress update, awarness Programmes	0.15		01.01.2018	31.12.2018	0.04	0.04	0.053	0.023	25%	25%	35%	15%			
		05.Disaster Preparedness and Disaster drill	0.15		01.01.2018	31.12.2018	0.04	0.04	0.053	0.023	25%	25%	35%	15%			
		06. Provision of Safe water for clinic and out patients department	0.15		01.01.2018	31.12.2018	0.04	0.04	0.053	0.023	25%	25%	35%	15%			
		07.Establishment of Special toilets facilities for elders and disabled	3.00		01.01.2018	31.12.2018	0.75	0.75	1.05	0.45	25%	25%	35%	15%			

		08.Elevator	2.00		01.01.20 18	31.12.2 018	0.5	0.5	0.7	0.3	25 %	25 %	35 %	15 %					
		<b>C -Total</b>	<b>5.90</b>																
<b>D</b>	<b>Human Resource Development (Staff)</b>	Attendant -15																	
		BME - 01																	
		Bio Medical Technician - 02																	
		Development Officer -05																	
		Dispenser -02																	
		ECG Recordist -02																	
		Electrician -02																	
		Health Driver -02																	
		Health Laboratory Aide -02																	
		Hospital Overseer -01																	
		House Warden - 02																	
		Information & Communication Technology Assistant- 02																	
		KKS - 02																	
		Lab Orderly -02																	
		Lift Operator -01																	
		Mason -02																	
		Matron - 01																	
Medical Consultants - 03																			

		Medical Laboratory Technologist - 02																	
		Medical Officer - 10																	
		Nursing Officer - 20																	
		Orthoptist -01																	
		Pharmacist - 02																	
		Plant Operator -01																	
		Plumber/Pump Machine operator - 01																	
		Psychiatric Social Worker -02																	
		Public Health Inspector -0 1																	
		Public Management Assistant -03																	
		Radiographer -02																	
		Saukyaya Karyaya Sahayaka (Casual) -20																	
		Saukyaya Karyaya Sahayaka (Junior) - 20																	
		Saukyaya Karyaya Sahayaka (Ordinary) -10																	
		Seamstress -01																	
		System Analyst -01																	
		Telephone Operator -01																	
		Technical Officer - Civil - 01																	
		Welder -01																	
<b>E</b>	<b>Improving Efficiency in</b>	Repair and improvement of General Store	4.5																

	<b>Hospital Resource Management</b>	Repair and improvement of Condemn Store	4.5														
		Training for all unit incharges about Resource Management	0.5														
		Improvement of 5S Programme	0.5														
		<b>E- Total</b>	<b>10.00</b>														
<b>F</b>	<b>Improving Intersect oral activities, Community participation ad participatory Hospital Development.</b>	Health Education Materials	3.00														
		Institutional Meetings of Hospital Committee															
		<b>F- Total</b>	<b>3.00</b>														
<b>TOTAL [A +B + C +E+F]</b>			<b>601.76</b>														

## Base Hospital - Akkaraipattu

**Objectives: Vision:**

Achieving sustainable and quality health care through a dedicated work force

**Mission:**

Providing a quality health care through optimum utilization of available resources in a patient friendly environment with highest priority for patients care needs

**Key**

1. New Building constructed, hospital units repaired and painted

**Performance**

2. Central Medical Gas line system established at ICU, HDUs (Paediatric, Medical, and Surgical), and ETU

**Indicator/s:**

3. Play Area for children established

4. Essential Medical Equipment purchased (List of equipments available)

5. Land acquisition done

6. One lift

7. One pool vehicle, one van and two ambulances purchased

8. Internal telephone network increased upto 200 connections, new hospital website created, Scan room equipped with IT facilities and hospital services interlinked with IT facilities

9. Central Medical Gas line system established at ICU, NICU, Operation Theatre, HDU and Paediatric HDU

10. ICU, Dialysis unit, Dermatology clinic, Cardiology clinic, full functioning chest clinic established and A & E project implemented

11. Maintenance works carried out regularly

12. Staff trained on various themes

13. 4 Review meetings, 12 perinatal review meetings, 10 quality improvement meetings and one annual competition held

14. HDU established at surgical, Obstetric and Gynecological ward



Strategy	Activities	Total Estimated Cost Rs.(Mn)	Estimated Cost for 2018 Rs.(Mn)	Proposed start Date (dd/MM/YY)	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 in Infrastructure. (Capital works)	Up grading of A & E services	45	15	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)									Fully fledged A&E Unit	GOSL & WB	DDG/MS-ii & MS
	Inauguratoin of ICU	38	30	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)									Fully fledged ICU	GOSL	DDG/MS-ii, DDG(Log)BES & MS
	Establishing Dengue HDU in Medical (Male & Female) and Paediatric Ward	15	5	01st jan 2018	Contiunuti on of work (3yr Plan)									HDUU for improved Dengu care	GOSL	NDCU,DDG/MS-ii & MS
	Establishing HDU in Obs & Gynae Ward	9	5	01st jan 2018	Contiunuti on of work (3yr Plan)									HDU with Advanced Obs & Gynae care	GOSL	DDG/MS-i,DDG(LOG) & MS
	Provision of Lift (Second)	5	5	01st jan 2018	30th of June									Funcating Lift	GOSL	DDG (LOG) & MS
	Completion Of Construction Work Right wing 2 <sup>nd</sup> Floor (Stage 3)	10	5	Contiunution of Previous yr Work	30th of March									Completed Building	GOSL	DDG(LOG) & MS
	Completion Of Construction Work Right wing 3 <sup>rd</sup> Floor (Stage 3)		5													
	Completion Of Construction Work Left wing 1 <sup>st</sup> , 2 <sup>nd</sup> & 3 <sup>rd</sup> Floor (Stage 1,2&3)	150	50	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)									Completed Building	GOSL	DDG(LOG) & MS
	Relocating (DU) Dialysis Unit (stage 1,2&3)	15	5	01st jan 2018	Contiunuti on of work (3yr Plan)									Perment Building for DU	GOSL	DDG/PHS-I &MS
	Refurbishment of Mental	15	5	01st jan	Contiunuti									Improvement	GOSL	DDG/MS

		Health Unit with Day care services			2018	on of work (3yr Plan)										Mental Health care services		II, DNCD, MS, MO-Psychiatric	
		Completion of Internal roads & Drainage System	12	5	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)										Completed Road & Drainage System	GOSL	DDG/MS-I, DDG(LOG) & MS	
A	Improvement in Infrastructure. (Capital works)	Establishment of Health Screening Center (HSC)	4	2	01st jan 2018	Contiunuti on of work (3yr Plan)										Well funcating HSC	GOSL	DDG/PHS-I, D/NCD & MS	
		Preliminary work(Stage 01) for the Construction of ●Kicthen ●Consulatnt Quarters ●MOO-Quarters ●NOO-Quarters ●Drug & General stores Drivers Quarters	150	50	01st jan 2018	Contiunuti on of work (3yr Plan)											Completion of part of the construction work (Stage01)	GOSL	DDG (LOG) & MS
		Hospital net work System	30	20	01st Jan 2018	Contiunuti on of work (3yr Plan)											Completion of part of net work system	GOSL	DHI
		Renovation of existing telephone network System	12	5	01st jan 2018	Contiunuti on of work (3yr Plan)											well functioning TP net work system	GOSL	DDG(LOG) & MS
		Renovation of existing Electricity Supplies	7	3	01st jan 2018	Contiunuti on of work (3yr Plan)											Uninterdraftee d Electricity System	GOSL	DDG(LOG) & MS
		Renovation of Existing waste water treatment Plant	30 (Tentative)	30	01st jan 2018	30th June 2018											Fully functioning tratment Plant	Austria n Fund	DDG(LOG) & MS
		Introduction of Solar Power System- Stage 1	60 (Tentative)	20	01st jan 2018	Contiunuti on of work (3yr Plan)											Completed (stage01)solar powe system	GOSL	DDG (LOG) & MS
		Improving Soild Waste Management system	15	5	01st jan 2018	Contiunuti on of work (3yr Plan)											Improve Solid Waste Management System	GOSL	DENOH
		Landscaping	3	1	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)											Partial Completion of land scaping	GOSL	DDG(LOG) & MS

		Acquisition of Land	30	10	01st jan 2018	Contiunuti on of work (3yr Plan)								Availability of land for future developemnt	GOSL	Sec/MoH, DGHS,DDG (LOG)& MS
A	Improvement in Infrastructure. (Capital works)	Vehicles Ambulance- A&E Programme Ambulance- Ministry of Health Pool vehicle	30	10	01st jan 2018	30th of November 2018								Two ambulance & Pool vehicle	GOSL & WB	Sec/MoH, DGHS, D/Transport & MS
	Building Maintenance	Rehabilitation of Building <b>Block A</b>	45	5	Contiunuti on of Previous yr Work	Contiunuti on of work (3yr Plan)								Renovated Buildings	GOSL	DDG(LOG) & MS
		Rehabilitation of Building <b>Block B</b>		5												
Rehabilitation of Building <b>Block C</b>		5														
B	Improvement in Equipment	<b>Procurement of Equipment</b> Purchasing CT Scanner	100	-										in2019	GOSL	DGHS,DDG /BES & MS
		<b>Procurement of Equipment</b> <ul style="list-style-type: none"> <li>● Eye</li> <li>● Dematology</li> <li>● Ent</li> <li>● Laboratory</li> <li>● Radiology(Static X-Ray Plan,Computerized System)</li> <li>● Operation Theatre(Endoscopy, Colonoscopy,mini OT in labour room &amp; 4th Operation Theatre)</li> <li>● Cardiology Unit (Excise ECG,ECHO,Cardiography)</li> <li>● Other Units(Chest,EEG,GYne&amp;Obs and Blood bank)</li> </ul>	150	50	Contiunuti on of Previous yr Work	Contiunuti on of work (3yr Plan)							Availability of nesarary Equipment	GOSL	DGHS,DDG /BES, DDG/MS-i.DDG/MS-ii,CA & MS	
C	Improvement of Patient Safety & Quality of care	<ul style="list-style-type: none"> <li>●Eye Clinic</li> <li>●HDU</li> <li>●Operation Theatre</li> </ul> Introduction Of HIMS at I .Pharmacy II.Laboratory and III.Radiology Units <ul style="list-style-type: none"> <li>● Reorganizing PU</li> </ul>	15	5	Contiunuti on of Previous yr Work	Contiunuti on of work (3yr Plan)							Improved facalities for a better Patient safty & quality care	GOSL	DDG/MDP U,DDG(Log),DDG/LS, DDG/PHS-I & MS	

		<ul style="list-style-type: none"> <li>● Reorganizing QMU</li> <li>● Reorganizing Public Health Unit</li> </ul>																		
<b>D</b>	Human Resource Development (Staff)	<ul style="list-style-type: none"> <li>● Revising and Updating the Cadre for 2018</li> <li>● Training Programme for all category of Staff</li> </ul>	<b>9</b>	3	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)												Availability of trained staff	GOSL	DDG/MDP U,DDG/ETR,HPDU & MS
<b>E</b>	Improving efficiency in Hospital Resource Management	Training & Awareness Programme in - <ul style="list-style-type: none"> <li>● Cost effectiveness</li> <li>● Prioritaton</li> <li>● Monitoring Evaluation</li> <li>● Supervising to all relevant Staff</li> </ul>	<b>9</b>	3	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)												Reduction in expendiure with cost effectiveness & quality service proivision	GOSL	DDG/ETR, HQMU,HPDU & MS
<b>F</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	<ul style="list-style-type: none"> <li>● Conducting regular Hospital Development committee meetings</li> <li>● Dengue Surveilance Activities with Community participate</li> <li>● Blood Donation Campaign &amp; Etc</li> </ul>	<b>6</b>	2	Contiunution of Previous yr Work	Contiunuti on of work (3yr Plan)												Reduction in expendiure with cost effectiveness & quality service proivision	GOSL	MS,HDC,C ommnutiy based organatio n & Societies
<b>Total (Rs) Mn</b>			<b>1019</b>	<b>369</b>																

## Base Hospital - Gampola

**Objectives** –To improve patients care services, Quality, safety & productivity

**Master Plan for the hospital** : Draft Available: **yes**

**Key performance Indicator/s** : Number of Quarters, improve roads, Function telephones, public complains, Maintenance activities, Accident Ward, Master plan

	Strategy	Activities	Total Estimated cost	Estimated cost for the year 2018	Proposed start Date	Proposed completion Date	Financial Targets				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 in Infrastrure	i).construction of matrons & management assistant Quarters	10.00	10.00	2018.03.01	2018.11.30		25	75	100		25	75	100	Improved Infrastructure and equipment availability for better quality of service Better working environment for the staff availability of compel surgical unit availability of A & E unit	GOSL	Director
		ii). construction of accident ward, Oper. theater& ICU	365.00	365.00		2018.12.31				100				100			MOH
		iii).Contraction of Sewerage System, A&E unit	259.00	259.00		2018.12.31				100				100			MOH
		iv).Contraction of new canteen	7.50	7.50	2018.03.01	2018.07.31		50	100			50	100				Director
		v).Development of Hospital master plan	1.00	1.00	2018.03.01	2018.05.31		100				100					
		vi).Development of hospital internal roads	2.50	2.50	2018.03.01	2018.07.31		50	100			50	100				
		vii).Development of telephone system	4.00	4.00	2018.03.01	2018.07.31		50	100			50	100				
		viii).Development of Waste management system	1.00	1.00	2018.03.01	2018.05.31		100				100					
		ix).Development of Emergency Treatment Unit	2.50	2.50	2018.03.01	2018.04.30		100				100					
		x). Development of maintenance unit	3.00	3.00	2018.01.01	2018.04.30	75	100				100					
		xi)Installation of fire protection system	0.50	0.50	2018.05.01	2018.7.31		75	100			75	100				
		xii) Development of Water line system	5.00	5.00	2018.03.01	2018.06.30		50	100			50	100				
xiii) Development & Repair of Sewerage syst																	

		xiv) Installation of Air condition for Drugs Stores	4.00	4.00	2018.03.01	2018.08.31		25	75	100		25	75	100			Director	
			2.00	2.00	2018.03.01	2018.05.31		100				100						
	Building Maintenance	i).Repair of Ward No 01,02 & 03	15.00	15.00	2018.03.01	2018.09.30		50	100			50	100		Good working environment for the health staff and patient friendly environment for the patients	GOSL	Director	
		ii). Renovation of OPD & Admin / Account Branch building	7.00	7.00	2018.03.01	2018.11.30		25	75	100		25	75	100				
		iii).Renovation of ICU,ENT,EYE unit & Blood Bank	7.00	7.00	2018.03.01	2018.08.31		50	100			50	100					
		iv).Renovation of Nurses & Doctors Quarters	5.00	5.00	2018.03.01	2018.09.30		50	100			50	100					
		v).Repairs of CSSD, Medical Record Room & X-Ray Unit	00.50	0.50	2018.03.01	2018.09.30		50	100			50	100					
		vii)Partition of Theater,PBU,& Labor Room	17.10	17.10	2018.03.01	2018.05.31		100				100						
		viii)Renovation of Health Education Unit,Diabetic unit, Ward Clerks office ,Sawing unit, Coronel office &Communication unit	7.50	7.50	2018.03.01	2018.08.31		50	100			50	100					
B	Improvement in Equipment	i)To Purchase Medical equipment	50.00	50.00	2018.03.01	2018.12.31		25	75	100					Improved equipment availability for better quality of service Better working environment for the staff	GOSL	Director	
		ii)To Purchase Office equipment & Furniture	04.00	04.00	2018.03.01	2018.10.31		25	75	100								
C	Improvement of patient safety & Quality of care	i) Patient Satisfaction Survey													Improvement in patient safety Quality & productivity	GOSL	Director	
		ii) Staff Job Satisfaction Survey																
		iii) Quality Safely Workshops' for the Staff															GOSL	Director

		iv) Implementation of check list. v) Strengthening of disaster Preparedness plan. vi) Infrastructure changers to improve Patient safety.	00.50	00.50	2018.01.01	2018.12.31	25	50	75	100									
D	Human Resource Development (Staff)	Training program for each staff categories to upgrade the Knowledge	00.10	00.10	2018.01.01	2018.12.31	25	50	75	100							Staff Development	GOSL	Director
E	Improving efficiency Hospital Resource management	Productivity workshops to the staff of the maintenance unit Strengthening training programs & purchasing new maintenance equipment	00.50	00.50	2018.01.01	2018.11.30	25	50	75	100							Improved Productivity Safe Quality	GOSL	Director
F	Improving Intersect oral activities Community participation and participatory Hospital Development	i) . Community partition activity ii) Renovation of pediatrics unit	00.10 05.00	00.10 05.00	2018.01.01 2018.01.01	2018.06.30 2018.05.31	50 50	100 100									Incan Community	GOSL	Director
	<b>Total</b>		<b>787.30</b>	<b>787.30</b>															

## Base Hospital - Kalmunai (North)

Master Plan for Hospital :Developed & Available

Objectives : Hospital Development

Key performance Indicator/s:

	Strategy	Activities	Total Estimated Cost Rs(Mn)	Estimated cost for the year 2018 Rs.(mn)	Proposed Start Date	Proposed Completion Date	Financial Targets (Rs Mn)				Physical Targets (%)				Output	Proposed Source of fund	Responsibilities
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Infrastructure(Capital Works)	Construction of Building complex for Medical unit, Surgical unit, Eye unit & Paediatric unit	825M	Building Phase - 1 275 M	01/01/2018	31/12/2019	68.75	68.75	68.75	68.75	X	X	X	X	Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning
		Construction of Sewerage System	95 M	Building Phase - 1 50 M	01/01/2018	31/12/2019	20	10	10	10	X	X	X	X	Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning
		Construction of Drug Store	94 M	Building Phase - 1 50 M	01/01/2018	31/12/2019	20	10	10	10	X	X	X	X	Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning



	Construction of Radiology unit	40M	Building Phase - 2 40 M	01/01/2018	31/12/2019	10	10	10	10	X	X	X	X	Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning
	Construction of Blood Bank-2A	20M	20M	01/01/2018	31/12/2019	10	10			X	X			Building	GOSL	Medical Superintendent & M.O Planning
	Construction of Doctors Quarters	171.4 M	Building Phase - 1 90 M	01/01/2018	31/12/2019	30	20	20	20	X	X	X	X	Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning
	Construction of Consultant launch, Doctors Reference room & Medical Library	20M	20M	01/01/2018	31/12/2019	10	10			X	X			Building	GOSL	Medical Superintendent & M.O Planning
	Construction of Laundry Building	10M	10M	01/01/2018	31/12/2019	10				X				Building	GOSL	Medical Superintendent & M.O Planning
	Construction of Physiotherapy unit	7M	7M	01/01/2018	31/12/2019	7				X				Building	GOSL	Medical Superintendent &

																		M.O Planning
		Installation of New Lift for Clinical Complex	7M	7 M	01/01/2018	31/12/2019	7					X				Machine ry	GOSL	Medical Superintendent & M.O Planning
		Constructio n of General store	10M	10M	01/01/2018	31/12/2019	10					X				Building	GOSL	Medical Superintendent & M.O Planning
		Constructio n of Nursing Quarters	50M	Buildin g Phase - 1 30 M	01/01/2018	31/12/2019	10	10	10			X	X	X		Building phase 1 will be completed	GOSL	Medical Superintendent & M.O Planning
		Need of one Lorry and two Ambulances	25M	25M	01/01/2018	31/12/2019	10	15				X	X			Vehicles	GOSL	Medical Superintendent & M.O Planning
	Building Maintenance																	
B	Improvement in Equipment	Purchase of Medical Equipment	30M	30M	01/01/2018	31/12/2019	5	5	10	10		X	X	X	X	Equipme nt	GOSL	Medical Superintendent & M.O Planning
C	Improvement of Patient Safety & Quality of Care	-																

D	Human Resource Development (Staff)	In services Training Programs for All Categories of staff	1M	1M	01/01/2018	31/12/2019	.5	.5			X	X			534 staff	GOSL	Medical Superintendent & M.O Planning
E	Improving efficiency in Hospital Resource Management	-															
F	Improving Intersect Oral activities, Community participation and participatory Hospital Development	-															
<b>Total</b>			<b>1,405.4M</b>	<b>665M</b>													

## Base Hospital (Ashraff Memorial) - Kalmunai (South)

- Objectives:** **Vision:** A healthier region that contributes to its economic, social, mental and spiritual development.
- 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.
- Key Performance Indicators:** KPIs for the activities of AMHK for the period of 3 years from 2016 to 2018 according to the medium term budgetary programme. KPIs are decided according to the proposed activities.
- Indicators:**
- Example 1:** KPI for Building construction - quantity of work done in a particular period such as measurement of buiding foundation (Sq.m), roofing (sq.m), painting (sq.m), etc.
  - Example 2:** KPI for Renovation work - as above.
  - Example 3:** KPI for Purchasing of equipments, Instruments, genral items, etc - work done in a particular period such as list of priority items, preparation of tender documents, following tender procedure, purchasing order, receiving of items etc.
  - Example 4:** KPI forRevision of cadre - no of approved cadre, no in-position, no needed according to norms, Total admission, establishment of new units.
  - Example 5:** KPI for Inservice training for all staff (capacity building) - no of staff trained in a particular period.
  - Example 6:** KPI for quality improvement programme - work done in a particular period under 5 's' concept, efficiency and effectiveness of 5 's' , the period of treatment for a clinic patients and ward patients etc.

Strategies	Activities	Estimated Cost (Rs.) Mn		Proposed start Date (DD/MM/YYYY)	Proposed Completion Date (DD/MM/YYYY)	Financial Target (Rs Mn)				Physical Target (Rs Mn)				Output	Proposed Source of fund	Responsibility
		Total	2018			Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q4			
Infra Structure Development	Construction of A & E building complex. <b>Stage-I:</b> Construction of Pile Foundation <b>Stage-II:</b> Ground, 1st & 2nd floors <b>Stage -III:</b> 3rd, 4th & 5th floors (Work started in 2016) - Continuation work	1967.3	318.2	Started in 2016 ( 3 year plan in 2 stages)	30/11/2018									Completion of stage -I (Construction of pile foundation) and A & E Building	GoSL & WB	DGHS, DDG -MS II, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Construction of Medical & Surgical wards complex (Stage - I) including Operating theater - Continuation work	199	70	15/01/2017	30/11/2018									Completion of foundation and ground floor	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Extention of Dialysis Unit (CKDU) -(work started - 2016) - Continuation work	10	10	Started in 2016	30/11/2018									Completion of Dialysis Unit (Nurses Room , MOO Room & Stores for CKDU)	GoSL	DDG (PHS) , DDG (Finance) & MS
	Corridor & Over Head Bridge for Wards ( New Work - 2017) - continuation work	10	10	15/01/2018	30/11/2018									Corridor for ICU OT, Complex	GoSL	DDG (Lositics) , DDG (Finance) & MS
	Construction of Quarters for Nursing Officers - (stage-I) (Allocation not given in 2017)	130	130	15/01/2018	30/11/2018									Nursing Officers Quarters (Ground floor)	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS

	Completion of laying Internal Road & drainage system (Continuation works of 2016) (11Mn -5 Mn) - Continuation work	11	6	Started in 2016	30/11/2018									Motorable road with proper drainage system	GoSL	DDG (Logistics) , DDG (Finance) & MS
	Construction of Medical Superintendent's residents quarters cum MOO quarters-Stage I (Allocation not given in 2016) -Continuation work	75	75	15/01/2018	30/11/2018									Quarter's for Head of Institution	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
Infra-structure Development	Earth filling of the extended land of 3 acres - <b>55 Mn</b> and its boundary wall laying - <b>20Mn</b> . (Allocation not given in 2016) -Conctinuation work	75	75	15/01/2018	30/11/2018									Additional Land for Hospital Development	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Solar Power System for Administrative Block and OT Complex (New Work)	4	4	15/01/2018	30/11/2018									Solar power system and reduction in CEB monthly CEB payments	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
	Installation of lift for Paediatric Ward (it was planned to be completed in 2016)	6	6	Installation work handled by DDG (L) directly	30/11/2018									Functioning Lift for Paediatric wards complex	GoSL	DDG (Logistics) , DDG (Finance) & MS
	Establishment of Health Screeing Center (It was planned to start in 2017)	7	7	15/01/2018	30/11/2018									Pioneer Health Screening Center in this region	GoSL	DGHS, Director/N CD & MS
	Renovation of the existing buildings,	15	15	15/01/2018	30/11/2018									Renovation wards & Clinic units	GoSL	DDG (Logistics) , DDG (Finance) & MS

	Construction of over head water tank and a sump with the capacity of 20000 Litre and 40000 Litre respectively. Planned in 2016 but not started)	40	10	15/01/2018	30/11/2018									Water Sump & Overhead Water Tank	GoSL	DGHS, DDG (Logistics) , DDG (Planning), DDG (Finance) & MS
Enhancing human resource for the improvement of service care	Revision of the cadre work already started for 2017 by HDPU & QMU. Urgent needs identified: 1. Consultant Pathologist 2. ENT Surgeon (All the infrastructure facilities are idling)	√	√	15/01/2018	30/11/2018									Availability of Consultant Pathologist and Consultant ENT Surgeon . Increased number of staff	GoSL	DDG (Planning) & MS
Augmentation of facilities and service provision	Purchase of Instruments, Furnitures, auxillaries and the like for the refurbishment of the new and existing units	30	30	15/01/2018	30/11/2018									Furnitures and Equipments	GoSL	DDG (Logistics) ,DDG (BES), DDG (Finance) & MS
Augmentation of facilities and service provision	Gym Instruments for sport medicine unit (Allocation not given in 2016)	6	6	15/01/2018	30/11/2017									Sports medicine Unit with needey out puts	GoSL	DGHS, DDG (Logistics) ,DDG (Finance) & MS
	Puchasing of equipments (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, wards and Other Units)	150	150	15/01/2018	30/11/2018									Updated Units with advanced equipments.	GoSL	DDG (BES), DDG (Finance) & MS
Enhancing patients safety and quality of healthcare	Solid Waste Management System (Work started in 2016)	5	5	Started in 2016	30/11/2018									Segregated Garbage collecting Center	GoSL	DDG (PHS), DDG (Finance) & MS
	Inservice Training for all staff (Capacity building)	3	3	15/01/2018	30/11/2018									Trained staff for service provision	GoSL	DDG (ET & R), DDG (Finance) & MS

Quality improvement Programme	5	5	15/01/2018	30/11/2018										Quality Improvement	GoSL	DDG (Finance), Director (QS) & MS
Landscaping	3	3	15/01/2018	30/11/2018										Beautification of hospital surrounding	GoSL	DDG (Planning), DDG (Logistics), DDG (Finance) & MS
Pool Vehicle (Allocation not given in 2016)	6	6	15/01/2018	30/11/2018										Availability of Pool Vehicle	GoSL	DGHS, Director (Transport) & MS
Lorry (Allocation not given in 2016)	7	7	15/01/2018	30/11/2018										Availability of Lorry	GoSL	DGHS, Director (Transport) & MS
Passenger Van (Allocation not given in 2016)	9	9	15/01/2018	30/11/2018										Availability of Passenger Van	GoSL	DGHS, Director (Transport) & MS
<b>Total</b>	<b>2776.5</b>	<b>963.2</b>														



## Base Hospital - Kanthale

	Strategy	Activities	Total estimated Cost Rs.(Mn)	Estimated cost for the year 2018 Rs.(Mn)	Proposed start Date (dd/MM/YYYY)	Proposed completion Date	Financial Target (Rs.Mn)	Physical Target (Rs.Mn)	Output	Proposed Source of Fund	Responsibility		
A	Improvement in Infrastructure, Equipment, etc. (Capital works)	3 Storied New Clinic Building - 1 <sup>st</sup> Stage (Ground Floor)	135Mn		As soon as Allocation received				Three storied clinic building complex first floor	GOSL	MOH		
		3 Storied New Clinic Building - 2 <sup>nd</sup> Stage (1 <sup>st</sup> & 2 <sup>nd</sup> Floor)							Three storied clinic building complex with all furnitures				
		Procrument of Furnitures for Clinic Complex											
				Medical superintendent's cab	8Mn		As soon as Allocation received				GOSL	MOH	
				construction of 40,000L overhead water tank and sump	40Mn		As soon as Allocation received				overhead water tank and sump	GOSL	MOH
				Establishment of Sewerage System	103Mn		As soon as Allocation received				Sewerage System	GOSL	MOH
				Car park	1Mn		As soon as Allocation received				car park	GOSL	MOH
				Construction of room for Digital X ray machine	2Mn		As soon as Allocation received						
				Establishment of ENT unit and procrument of ENT equipments	10Mn		As soon as Allocation received				maintenance room for Generator	GOSL	BH
B	Building Maintenance	Completion of Parapet Wall & Gates and security guard room with office room with toilet facilities	5Mn		As soon as Allocation received				Parapet Wall & Gates and security guard room with office room	GOSL	BH		
		Expansion of existing Biomedical workshop	2Mn		As soon as Allocation received				Biomedical workshop	GOSL	BH		
		Library (upstair of existing NCD building)	6.5Mn		As soon as Allocation received				Library	GOSL	BH		
		Renovation of ward 05	2.2Mn		As soon as Allocation received				Renovation of ward 05	GOSL	BH		
		Backup electricity suply for all quarters	3Mn		As soon as Allocation received				Backup electricity suply for all	GOSL	BH		

									quarters		
		Rewiring of Wd 6,7 and drug stores	CECB preparing estimates		As soon as Allocation received				Rewiring of Wd 6,7 and drug stores	GOSL	BH
	Improvement of Patient Safety & Quality of care	Elderly and disabled care improvement programmes	2.5Mn		As soon as Allocation received					GOSL	BH
		Inservice training for all staffs	1Mn		As soon as Allocation received					GOSL	BH
		automated process management (completion of Phase II and initiation of other phases)	3.8Mn		As soon as Allocation received					GOSL	BH
C		Drinking water supply for all hospital users with Sensor Taps System	2Mn		As soon as Allocation received					GOSL	BH

D	Human Resource Development (Staff)										
	Improving efficiency in Hospital Resource Management	Construction of Medium size bio-gas system	1Mn		As soon as Allocation received				Medium size bio-gas system	GOSL	BH
		Solar power system with Garden Illumination Solar Lamp System	CECB preparing estimates			As soon as Allocation received			Solar power system with Garden Illumination Solar Lamp System	GOSL	BH
F	Improving Intersectoral activities, Community participation and Participatory Hospital Development.										

## Base Hospital - Colombo East, Mullariyawa

Objectives:

Master Plan for Hospital : Draft Available.

Key Performance Indicator/S:

Strategy	Activities	Total Estimated Cost Rs. ( Mn)	Estimated Cost for the year 2018 rs.(Mn)	Proposed start Date	Proposed completion Date	Financial Targets ( Rs.Mn)				Physical Targets (%)				Out put	Proposed Source of Fund	Responsibility
						Q 1	Q 2	Q 3	Q 4	Q1	Q 2	Q 3	Q 4			
A	Improvement in Infrastructure (Capital Works)	New OPD and clinic building	1346	1346										OPD and clinic complex	GOSL	DDG Logistics
		Diagnostic centre	--	--	-----									Diagnostic centre building	GOSL	DDG Logistics
	New building constructions	Internal corridor system phase IV	5.0		15.01.2018	May2018	2.5	2.5	---	---	50	50		Corridor	GOSL	Director CEBH
		Hospital boundary wall phase XI, XII, XIII XV, XIV,XVI	27.8		15.01.2018	April 2018	18.9	18.9			50	50		Boundary wall	GOSL	Director CEBH
		New PBU and ICU building	96.3	100.0	2018	2019								PBU and ICU building	GOSL	DDG Logistics
		New ward complex phase I - IV	20	21.0	2018	2020								Upto awarding the contract	GOSL	DDG Logistics
		Proposed accident and emergency unit and SIM centre	14.5	15.5	15.01.2018	April 2019								Accident and emergency building	GOSL	Director CEBH/
		Construction of temporary waiting area for existing OPD	05	05	01.04.2018	01.05.2018	2.5	2.5			100			Waiting area with necessary constructions	GOSL	Director CEBH
		Arranging floor area in front of the OPD with interlocking tiles	0.3	0.4	01.04.2018	01.05.2018	2.5	2.5			100			Physical progress	GOSL	Director CEBH
		Construction of police post with attached toilet facilities	05	05	02.04.2018	02.08.2018			2.5	2.5		25	100		Physical progress	GOSL

		Construction of a record room	1.5	1.5	04.04.2018	02.08.2018			0.75	0.75		50	100		Physical progress	GOSL	Director CEBH	
		Construction of HDU to surgical unit ward 06 and 07	3.6	3.6	02.05.2018	02.09.2018			1.0	2.6		50	100		Physical progress	GOSL	Director CEBH	
	Building Maintenance	Upgrading the existing distribution of electrical system	0.3	0.4	20.01.2018	20.03.2018			0.15	0.15		50	100		Physical progress	GOSL	Director CEBH	
		CSSD renovation	0.47	0.50	20.01.2018	20.06.2018			0.20	0.27		50	100		Physical progress	GOSL	Director CEBH	
		Scan room laying of floor tiles	0.30	0.35	20.01.2018	20.06.2018			0.15	0.15		50	100		Physical progress	GOSL	Director CEBH	
		Renovation and upgrading of access roads to wards and units within hospital	4.5	4.6	20.01.2018	10.10.2018			2.5	2.5		50	75	100	Physical progress	GOSL	Director CEBH	
		Renovation of all wards fixing floor tiles	13.0	14.0	20.01.2018	20.06.2018			2.5	2.5	8.0	25	50	75	100	Physical progress	GOSL	Director CEBH
		Ward 07 surgical unit extension of toilet block a store room	2.3	2.4	15.01.2018	20.04.2018			1.2	1.1		25	100		Physical progress	GOSL	Director CEBH	

B	Improvement in Equipment	Purchasing of new medical equipment Proposed OPD/clinic complex	100	120.00												GOSL	Director CEBH Allocated by BME
		Pediatric unit	5.20	7.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Gynecology and Obstetrics	4.50	6.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Surgical unit	2.99	4.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Medical unit	12.0	14.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Laboratory	7.00	8.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Radiology unit	1.00	2.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Physiotherapy	0.10	0.30	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH

		ECG unit	0.80	1.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Dental unit	0.20	0.40	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Operating theatre	10.0	12.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
		Emergency and OPD	12.0	13.00	08/2017	04/2017			100		50	100			No. of new equipment	GOSL	Director CEBH
<b>This does not include medical equipment and other equipment needed for the proposes A and E, Diagnostic and ward complexes</b>																	
C	Improvement of Patient Safety & Quality of Care																
	10 training sessions for all categories		0.075	1.0	01.01.2018	01.01.2018	0.010	0.020	0.030	0.015	25	50	75	100	No. of staff members trained	GOSL	Director CEBH
	Field visits				01.02.2018	01.03.2018									No. of field visits	GOSL	Director CEBH
	Inter unit productivity				01.11.2018	01.12.2018										GOSL	Director CEBH
D	Human Resource Development (Staff)	Gym for all staff	2.0	2.2	02.02.2018	02.08.2018		1.1		0.9		50	100		Physical progress	GOSL	Director CEBH
		Rest rooms for drivers/ Miner employees	5.0	5.0	03.03.2018	03.09.2018			2.0	3.0		25	100		Physical progress	GOSL	Director CEBH
E	Improving efficiency in hospital Resource Management	Training programs for office staff and MLTs	1.5	1.6	01.03.2018	01.08.2018			1.0	0.3	25	50	75	100	No. of persons trained	GOSL	Director CEBH
		Establishment of patient information system	5.0	5.0	01.01.2018	01.02.2018	2.5	2.5			50	100			Medical information system at OPD, Lab	GOSL	Director CEBH
F	Improving Intersect Oral activities, Community Participation and Participatory Hospital Development	Hospital development society															
<b>Total</b>			<b>1715.9</b>	<b>1722.7</b>													

## Board Managed Hospitals

### Sri Jayewardenepura General Hospital

#### Our Vision

To be the best leading tertiary health care provider in South Asia in year 2030.

#### Our Mission

ōTo maintain exceptional, safe, ethical and quality standards while offering cost effective healthcare solutions with modern technology and to deliver undergraduate and postgraduate education

Strateg y	Activities	Total Estimat ed Cost Rs.(Mn)	Propose d Start Date	Proposed Completi on Date	Amount to be spent during 2018 Rs.(Mn)	Financial TargetsRs.(M n)				Physical Targets(%)				Out Put	Propos ed Source of Fund	Responsibi lity
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
A.	<b>1.Infrastructure Construction</b>															
	• Construction of nurses quarters(on going)	460	09/2017	12/2019	280									5 story building	C/F	Director
	• Construction of Administration and Finance building with auditorium. (on going)	230	2017	12/2019	130									Foundation of the building	C/F	Director
	• Construction of work shop Building(on going)	105	2017	12/2018	50									W.S.building	C/F	Director
	• Construction of nurses (Male) quarters.	80	09/2017	08/2018	30									3 story building	C/F	Director
	• Construction of 6 storypaying ward complex	1450	06/2019	12/2019	300									Foundation of the building	C/F	Director
	• Installation of solar energy panels for all existing roof area of the main building	100	2017	12/2019	80									Solar roof top	C/F	Director
	<b>2.Expansions</b>														C/F	Director
	• Expansion of OT complex	700	2017	12/2019	150									Preliminaries	C/F	Director

	<ul style="list-style-type: none"> <li>New car parking facility.</li> </ul>	120	12/2017	12/2018											Preliminaries	C/F	Director
	<ul style="list-style-type: none"> <li>Expansion of the main laboratory</li> </ul>	30	03/2017	12/2018	40										Complete L. complex	C/F	Director
	<ul style="list-style-type: none"> <li>Expansion of CSSD Unit</li> </ul>	15	2017	12/2018	15										Complete CSSD	C/F	Director
	<b>3.New Infrastructure</b>															C/F	Director
	<ul style="list-style-type: none"> <li>Refurbishing of existing sanitary facilities (on going)</li> </ul>	200	2017	2018	80										Standard sanitary facilities	C/F	M. Engineer
	<ul style="list-style-type: none"> <li>To build solar powered hot water systems in paying ward complex.</li> </ul>	80	2017	2018	40										Hot water facilities	C/F	Director
	<ul style="list-style-type: none"> <li>OPD, Clinics to be converted to Holistic 360 degree transformation.</li> </ul>	20	2017	2018	10										Patient friendly facilities	C/F	Director
	<ul style="list-style-type: none"> <li></li> </ul>																

A.	Improvements in Infrastructure	<b>4.Improvements for the existing infrastructure</b>																
		<ul style="list-style-type: none"> <li>Improvements of general appearance of hospital entrance and the security check point.</li> </ul>	4	2017	2018											New appearance		M. Engineer
		<ul style="list-style-type: none"> <li>Reinstallations of fire protection and detection system</li> </ul>	90	2018	2018	80										Early stages		Director
		<b>5.Equipment</b>																
		<ul style="list-style-type: none"> <li>Purchase of MRI Scanner.(Ordered)&amp; Purchase of other medical equipment</li> </ul>	1000	2017	2018	740									MRI scanner & equipment			
B	Building Maintenance	<ul style="list-style-type: none"> <li>Replacement of existing electric cables of hospital</li> </ul>	103	2018	2019	20									Early stages	Director	C/F	
		<ul style="list-style-type: none"> <li>Refurbishing wash rooms in paying wards</li> </ul>	40	2017	12/2019	10									Complete	Director	C/F	
		<ul style="list-style-type: none"> <li>Development of a hospital maintenance policy and standards with service level standards approved by the board.</li> </ul>		2018	2018										Complete	Maintenance Engineer	C/F	
		<ul style="list-style-type: none"> <li>Internal complaint management system to be implemented.</li> </ul>		2018											Complete	M Engineer	C/F	

		• System to track the internal equipment servicing	10	2018		10											Complete	M Engineer	C/F
--	--	--	----	------	--	----	--	--	--	--	--	--	--	--	--	--	----------	------------	-----

C	Improvements of Patient Safety & Quality of care	• Internationally accepted color coding for the entire hospital to be in line with standards.		2018	2018												Complete	C/F	Head of Quality	
		• Cleaning service needs to have service level standards established with KPI's to monitor them regularly		2018	2018													Complete	C/F	PHI
		• Accreditation of the lab with documentation and continuous quality control process and team in place.		2018	2018													Preliminaries	C/F	Head of Quality /Lab
		• Staff suggestion system rewards the best suggestion every quarter- suggestion boxes to be placed in key places.		2018	2018													Establish	C/F	Head of Quality
		• Introduce a uniform for the entire hospital based on the category of the staff		2018	2018													Uniform for selected staff	C/F	Head of planning
		• Accreditation of the entire hospital with a clear road map and plan in place unit by unit		2018	2018													Preliminaries	C/F	Head of planning
		• Establish for patient families a training and development unit in the hospital.		2018	2018													Complete	C/F	
		• Stores will need to be developed with proper standard temperature controls and international drug safety standards.		2018	2018													Complete	C/F	Accountant Chief Pharmacist
		• The laboratory to be expanded with proper safety conditions.		2018	2018													Complete	C/F	Head of lab
		• Patient situational scenario based care practices for a better service and emotional care		2018	2018													Complete	C/F	D/Director
		• Banking facilities and ATM machines for convenience including personal loan schemes for patent settlements of an		2018	2018													Establish the system	C/F	Director





	<ul style="list-style-type: none"> <li>Landscape the garden , security hut and the surrounding areas to create a pleasant atmosphere for patients.</li> </ul>		2018	12/2019														Complete	C/F	Head of planning
--	---	--	------	---------	--	--	--	--	--	--	--	--	--	--	--	--	--	----------	-----	------------------

Strategy	Activities	Total Estimated Cost Rs.(Mn)	Proposed Start Date	Proposed Completion Date	Amount to be spent during 2018 Rs.(Mn)	Financial TargetsRs.(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				
<b>D</b>	<b>Human Resource Development</b>	<ul style="list-style-type: none"> <li>Establish objectives with timelines for all key staff members</li> </ul>	2018	12/2018										Complete	C/F	Accountant	
		<ul style="list-style-type: none"> <li>Introduce annual performance appraisals for rewards with 360 evaluations.</li> </ul>	2018	12/2018											Complete	C/F	D/Director
		<ul style="list-style-type: none"> <li>Develop a skills based training and development plan for all staff.</li> </ul>	2018	2018											Complete	C/F	Head of Quality
		<ul style="list-style-type: none"> <li>Staff welfare annual activity plan with monthly events.</li> </ul>	2018	2018											Complete	C/F	Front office Manager
		<ul style="list-style-type: none"> <li>Corporate plan rollout plan and activity plan to all staff.</li> </ul>	2018	2018											Complete	C/F	Front office Manager
		<ul style="list-style-type: none"> <li>Establish a corporate promotion committee to decide on staff promotions and increments.</li> </ul>	2018	06/2018											Complete	C/F	Front office Manager
		<ul style="list-style-type: none"> <li>Selection of the best employee category wise every 6 months by a committee and approved by the board with a reward.</li> </ul>	2018	06/2018											Complete	C/F	
		<ul style="list-style-type: none"> <li>Evaluation of a voluntary retirement scheme (VRS) for staff.</li> </ul>	2018	06/2018											Complete	C/F	Head of planning
		<ul style="list-style-type: none"> <li>Structure a mandatory induction program me for all new staff and a procedure manual for them.</li> </ul>	2018	06/2018											Complete	C/F	Director/HR
		<ul style="list-style-type: none"> <li>Establish a training and development unit for the hospital.</li> </ul>	2018	06/2018											Complete	C/F	C/D/S
		<ul style="list-style-type: none"> <li>Set up a Marketing and brand development unit directly reporting to the director</li> </ul>	2018	06/2018											Complete	C/F	

E	Improving efficiency in hospital resource management	<ul style="list-style-type: none"> <li>Implement a fully integrated ERP system with inventory management and billing system</li> </ul>		2018	12/2018												Complete ERP system	C/F	Accountant		
		<ul style="list-style-type: none"> <li>Introduce cost centre / profit centre reporting to track progress.</li> </ul>		2018	12/2018													Cost/profit center	C/F	Accountant	
		<ul style="list-style-type: none"> <li>Establish KPIs for all the profit centers and costs centers</li> </ul>		2018	2018														KPI	C/F	Accountant
		<ul style="list-style-type: none"> <li>Monthly performance review meeting against the budget with the management team.</li> </ul>		2018	2018														Performance R.V. meeting	C/F	Director
		<ul style="list-style-type: none"> <li>Finance to be responsible for approval of all inventories.</li> </ul>		2018	2018															C/F	Accountant
		<ul style="list-style-type: none"> <li>Costing policy for all services with allocation of overheads approved by the board of doctors evaluated quarterly compared to actual costs.</li> </ul>		2018	2018															C/F	Accountant
		<ul style="list-style-type: none"> <li>Prepare CAPEX budgets and monthly monitor the budgets and report.</li> </ul>		2018	2018															C/F	Accountant
		<ul style="list-style-type: none"> <li>Cloud Based E-mail óGoogle/ Microsoft 360 (USD5/Head)</li> </ul>		2018	2019														Preliminaries	C/F	IT Head
		<ul style="list-style-type: none"> <li>Tele-Canalling</li> </ul>		2018	2019														Preliminaries	C/F	IT Head
		<ul style="list-style-type: none"> <li>E-Tender System</li> </ul>		2018	2019														Preliminaries	C/F	IT Head
		<ul style="list-style-type: none"> <li>Complaint Management system.</li> </ul>		2018	2019														Preliminaries	C/F	IT Head
		<ul style="list-style-type: none"> <li>Waste burning</li> </ul>		2018	2019														Preliminaries	C/F	PHI
		<ul style="list-style-type: none"> <li>Sterilization</li> </ul>		2018	2019														Preliminaries	C/F	BME/CNO
		<ul style="list-style-type: none"> <li>Selling the service of the equipment</li> </ul>		2018	2019														Preliminaries	C/F	BME/Director
		<ul style="list-style-type: none"> <li>Selling the laboratory service</li> </ul>		2018	2019														Preliminaries	C/F	D.Director/Lab manager
		<ul style="list-style-type: none"> <li>Establishes collecting centers</li> </ul>		2018	2019														Preliminaries	C/F	D.Director/Lab manager
		<ul style="list-style-type: none"> <li>Introducing online payments via hospital website</li> </ul>		2018	2019														Preliminaries	C/F	Accountant
		<ul style="list-style-type: none"> <li>Emailing test reports and other documents/receipts to customers</li> </ul>		2018	2019														Preliminaries	C/F	IT Head

F	Improving Intersect oral activities, community participation and participatory hospital development	<ul style="list-style-type: none"> <li>Quality standards (Productivity Award)</li> </ul>	10.5	2017	2018												Productivity award	C/F	Quality Unit	
		<ul style="list-style-type: none"> <li>Complete patient care.</li> </ul>	1	2017	2018														C/F	Quality Unit
		<ul style="list-style-type: none"> <li>Quality standards (Productivity Award)</li> </ul>	0.5	2017	2018														C/F	Quality Unit

## Wijaya Kumaratunga Memorial Hospital-Seeduwa

### Objectives:

The objective of the Hospital is to provide efficient healthcare service to the general public who come for treatment irrespective of social differences whilst providing efficient treatment on ophthalmic, surgical and diabetic management of high caliber.

Key Performance Indicator/s:

No . Of General Surgeries done, No. of Endoscopy tests done, No. of cataract operations done

	1 Strategy	2 Activities	3 Estimat ed Cost Rs.(Mn )	4 Prop osed start Date (dd/ MM/ YYYY)	5 Prop osed com pleti on Date	Financial Target				Physical Target				6 Output	7 Prop osed Sour ce of Fund	Resposi ble for Implemen tation
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
A	Improvement in Infrastructure, Equipment, etc. (Capital works)	Purchasing Medical Equipment	10.00	Jan. 2018	Dec. 2018		2.5	2.5	5.0	25%	50%	75%	100%	Availability of Essential Equipment in the Medical Unit , Wards , OPD & ETU	GOSL	Director ,Con. Surgeon,Physician Accountant, WKMh
		Upgradng the Laparoscopy System in operating thatre	9.50	Jan. 2018	June. 2018			9.50		75%	100%			Availability of upgraded Laparoscopy System in Operating Theatre	GOSL	Director ,Con. Surgeon,Accountant WKMh
		Upgrading Endoscopy System	2.34	Jan. 2018	June. 2018			2.34		75%	100%			Availability of upgraded Endoscopy	GOSL	Director ,Con. Surgeon,Accountant

													System in Endoscopy Unit		WKMH	
		Purchasing of a utility vehicle ( Crew cab )	10.00	Jan. 2018	Dec. 2018			10.0	25%	50%	100%		Availability of 1 crew cab	GOSL	Director ,Accountant WKMH	
		Purchasing and Instalation of Generator	22.00	Jan. 2018	Dec. 2018			22.0	25%	25%	75%	100 %	Avaliability of New Generator	GOSL	Director ,Accountant , AO WKMH	
		Purchasing of Office Equipment	0.50	Jan. 2018	Dec. 2018			0.25	0.25	25%	50%	100%	Avaliability of complete list of Office Equipement	GOSL	Director ,Accountant WKMH	
		Purchasing Furniture & Fittin	0.80	Jan. 2018	Dec. 2018			0.40	0.40	25%	50%	100%	Avaliability of complete list of Furniture & Fittings	GOSL	Director ,Accountant WKMH	
<b>B</b>	Building Maintenance	<u>Construction of Ward Complex</u> 1.Preperation of detailed estimate , 2.awarding of contract , 3.commencing of pile foundation	189.22	Jan. 2018	Proje ct on going			24.2 2	156	10%	25%	75%	100 %	1. Estimates prepared 2.Contract awarded 3.File foundation work commence d	GOSL	Director ,AO, Accountant WKMH
		Renovation of OperationThatre and Other Minor Works		Jan. 2018	Dec. 2018			5.0	4.0	10%	25%	75%	100 %	Renovated operating Theatre and renovated building	GOSL	Director ,AO, Accountant WKMH
<b>C</b>	Improvement of Patient Safety &	Introdution of patient audit system		Jan. 2018	Dec. 2018					10%	25%	50%	100 %	patient audit	GOSL	Director ,Matron

	Quality of care	and conducting patients satisfaction suvey											system in place, availability of Survery Report		WKMH	
<b>D</b>	Human Resource Development (Staff)	Training of Nurses on Supervision & Management , Leadership, Career Development , Patients Care Management ,Quality Care Management	<b>0.02</b>	Jan. 2018	Dec. 2018		0.01	0.01		10%	25%	50%	100 %	No of Staff Trained and No. of Trainig Prpgrames conducted	GOSL	Director ,Matron WKMH
		Training of Office Staff on modern office Management techniques , Attitude Development.	<b>0.60</b>	Jan. 2018	Dec. 2018	0.2	0.2	0.2		10%	25%	50%	100 %		GOSL	Director ,AO WKMH
		Training of SKS & Allied staff on Patient Care , Attitude Development ,Quality Management	<b>0.02</b>	Jan. 2018	Dec. 2018		0.01	0.01		10%	25%	50%	100 %		GOSL	Director ,Matron WKMH
<b>F</b>	Improving Intersectoral activities, Community participation and Participatory Hospital Development.	Blood Donation Campaign Sramadana Campaign Health Education Programes Out reach clinics		Jan. 2018	Dec. 2018					10%	25%	50%	100 %	No. Of Programmes Conducted	GOSL	Director ,Matron WKMH
	<b>Total</b>		<b>245.00</b>			0.2	2.7	44.4	197.7							

## **Section III. Statutory Boards/Institutions, Public Enterprises**

## SRI LANKA THRIPOSHA LTD

### Objectives

The company for the time being shall in particular engage in and undertake.

- (1) To facilitate to development, production and distribution of thriposha - a Sri Lanka fortified supplementary food product in order to reduce the maternal and child malnutrition of Sri Lanka.
- (2) To encourage the income generation path for the local farmers who supplies the raw materials for Thriposha production as far as possible.
- (3) To produce and market any other form of fortified blended food items based in government policy.
- (4) To assess the annual requirement of Thriposha and take necessary actions to supply.

Policies	Strategies	Activity/ Sub Activity	Date of Commence	Date of Completion	Total Allocation (Rs.Mn)	Financial Target (Mn)				Physical Target (%)				Out put or Indicator /KPIs	Responsible Officer
						Q-1	Q-2	Q-3	Q-4	Q-1	Q-2	Q-3	Q-4		
<b>CAPITAL EXPENSES</b>															
01. Plant & Machinery (2017 Outstanding Works)	Plants & related Machinery for factory machines	1.1 Primary approval 1.2 Design and Estimation 1.3 Tendering Process 1.4 Awarding tenders 1.5 Complete the Job	2017 Jun 2017 Aug 2017 Oct 2017 Dec 2018 Jan	2017 Jul 2017 Sep 2017 Nov 2017 Dec 2018 Mar	37	37	-	-	-	100 %	-	-	-	Increase machinery requirements & capacity	Operation Manager, Production Manager, Finance Manager
02. Building & Structures Development(2017 Outstanding Works)	Building and Structures Related equipments for offices & Factory Lab equipments	2.1 Primary approval 2.2 Tendering Process 2.3 Awarding tenders 2.4 Complete the Job	2017 Jun 2017 Aug 2017 Oct 2017 Dec	2017 Jul 2017 Sep 2017 Nov 2017 Dec	27	27	-	-	-	100 %	-	-	-	Increase infra structure facility of the office room and Lab	Operation Manager, Production Manager, Finance Manager



01. Plant & Machinery (2018)	Plants & related Machinery for factory machines	3.1 Primary approval 3.2 Design and Estimation 3.3 Tendering Process 3.4 Awarding tenders 3.5 Complete the Job	2018Jan 2018 Jan 2018 Feb 2018 Apr	2018 Mar 2018 Jul 2018 Jul 2018 Aug	25	15	10	-	-	60 %	40 %	-	-	Increase capacity of store rooms, Office & Other Buildings	Operation Manager, Production Manager, Finance Manager
02. Building & Structures Development (2018)	Building and Structures Related equipments for offices & Factory Lab equipments	4.1 Primary approval 4.2 Tendering Process 4.3 Awarding tenders 4.4 Complete the Job	2018Jan 2018 Jan 2018 Feb 2018 Apr	2018 Mar 2018 Jul 2018 Jul 2018 Aug	5	5	-	-	-	100 %	-	-	-	Developing Transport facility	Operation Manager, Production Manager, Finance Manager
02. Furniture and Office Equipments (2018)	Office equipment & Furniture for new office Related equipments for offices & Factory Lab equipments	4.1 Primary approval 4.2 Tendering Process 4.3 Awarding tenders 4.4 Complete the Job	2018Jan 2018 Jan 2018 Feb 2018 Apr	2018 Mar 2018 Jul 2018 Jul 2018 Aug	6	1.50	1.50	1.50	1.50	25 %	25 %	25 %	25%	Developing Transport facility	Operation Manager, Production Manager, Finance Manager
<b>Total Capital Expenses</b>					<b>100</b>										
<b>RECURRENT EXPENSES</b>															
01. Provide Raw Materials		Primary approval Tendering Process	2018 Jan	2018 Dec	2,400.00	600.00	600.00	600.00	600.00	25 %	25 %	25 %	25%	Increased the Thriposhna Production	Operation Manager, Production Manager, Finance Manager,

02. Other Recurrent Expenses	Awarding tenders Complete the Job	680.00	170.00	170.00	170.00	170.00	25%	25%	25%	25%							
<b>Total Recurrent Expenses</b>		<b>3,080.00</b>															

## National Authority on Tobacco and Alcohol

Strategy	Activities	Total Estimated cost Rs.Mn	Estimated cost for the year	Propose d start Date	propose d completion Date	Financial Target Rs. Mn				Physical Target %				output	Responsi bility
						Q1	Q2	Q3	Q4	Q	Q	Q	Q4		
A. Improvement in Health outcome e.g. Clinical/ Communities, Program Development, Provincial Support	Developing Tobacco and Alcohol Free Zones	0.35	0.35	01st January 2018	31st December 2018	0.035	0.07	0.105	0.14	0.1%	0.2%	0.3%	0.4%	One Tobacco and Alcohol Free Zone per one MOH Area	NATA, MoH
	Identifying and Conducting intervention on Alternative crops for tobacco cultivators	0.10	0.10	01st January 2018	31st December 2018	0.02	0.02	0.02	0.04	1%	1%	1%	2%	Identifying & implementing interventions for tobacco cultivators	NATA, MoH, Ministry of Agriculture
	Identify and develop a resource team for the conduction of Health Promotion and advocacy programs in each district. (Development of district resource team on Tobacco & alcohol prevention)	4	4	01st January 2018	31st December 2018	0.40	0.80	1.20	1.60	1%	2%	3%	4%	Training of Three district teams per quarter	NATA, MoH
	Workshops for PHI Workshops for police Workshops for excise officers	2	2	01st January 2018	31st December 2018	0.133	0.533	0.667	0.667	1%	4%	5%	5%	One workshop for each category in each province	NATA, MoH, SL Police
B. Infrastructure Development & Strengthening	Maintaining the Web Site, Developing NATA Library	0.50	0.50	01st January 2018	30th June 2018	0.17	0.33	-	-	0.25%	0.50%	-	-	Updating the website weekly & NATA library	NATA
	social media campaign for NATA.	1.00	1.00	01st January 2018	31st December 2018	0.20	0.20	0.40	0.20	5%	5%	10%	5%	Initiation of the social media campaign	NATA
	Purchasing of equipments	1.30	1.30	01st January 2018	31st December 2018	0.65	-	-	0.65	25%	-	-	25%		NATA

	Restructuring the NATA office	1.20	1.20	01st January 2018	30th September 2018	0.80	0.32	0.08	-	50%	20%	5%	-		NATA
	Capacity building of the officers of the NATA.	1.00	1.00	01st January 2018	31st December 2018	0.20	0.60	0.10	0.10	10%	30%	5%	5%	at least one training programme for a quarter	NATA
C. Advocacy	Advocacy workshops for the political leaders, high level government officers, officers of the Attorney Generals Department, high level officers from the Ministries representing the NATA Board, on National policy on Tobacco and alcohol	2.00	2.00	01st January 2018	31st December 2018	0.20	0.40	0.60	0.80	0.1%	0.2%	0.3%	0.4%	One workshop for each category	NATA, MOH, Ministry of Parliamentary Affairs.
	Advocacy workshops with implementing agents. Customs Police Excise	1.00	1.00	01st April 2018	30th September 2018	-	0.40	0.60	-	-	2%	3%	-	one workshop for each province	NATA, MOH, SL Police, Ministry of Finance
	Identify relevant government officers and conduct training workshop on Current legislations	2.00	2.00	01st January 2018	31st December 2018	0.40	0.40	0.60	0.60	2%	2%	3%	3%	One workshop for each category identified	NATA, MoH
	Workshops with the high officials of the Education Ministry, NIE and Teacher training institutes, Principals and Teachers.	1.00	1.00	01st April 2018	30th September 2018	-	0.50	0.50	-	-	1%	1%	-	One workshop for each category	NATA, MoH, MOE, Ministry of higher education
	Health Promotion and advocacy programs in religious places on special days. Commemorate Special Days (WNTD, Temperance Day)	2.00	2.00	01st January 2018	31st December 2018	0.40	0.40	0.80	0.40	5%	5%	10%	5%	One programme per quarter	NATA, MoH, Ministry of cultural affairs

D. Health Education Eg. Awareness/ Social Marketing	Introduce an effective media policy to alcohol and tobacco prevention for media stations.	9.00	9.00	01st January 2018	31st December 2018	0.90	1.80	4.50	1.80	1%	2%	5%	2%	Availability of an effective media campaign	NATA, MoH, Ministry of Mass Media
	Development of IEC materials to conduct Health Promotion and advocacy programs.	2.00	2.00	01st April 2018	30th September 2018	-	0.80	1.20	-	-	10%	15%	-	IEC materials	NATA, MoH
	Health Promotion and advocacy programs in MOH areas.					-	0.80	1.20	-	-	10%	15%	-	Healthy settings	
	Conducting awareness campaigns with the activities of the school-based societies.	2.00	2.00	01st January 2018	31st December 2018	0.80	0.60	0.40	0.20	4%	3%	2%	1%	At least one programme per month	NATA, MoH, MOE
	Conducting youth programs	1.00	1.00	01st April 2018	30th September 2018	-	0.50	0.50	-	-	1%	1%	-	At least one programme	NATA, MoH, Ministry of Youth Affairs
E. Community participation & Intersectoral Coordination	consultative meetings and workshops with relevant stakeholders to Develop a system for prevention of illicit trade.	1.00	1.00	01st June 2018	30th September 2018	-	-	1	-	-	-	1%	-	Institution of development of one system to track illicit trade on tobacco	NATA, MoH, SL Police, Ministry of Justice, Ministry of Finance
	Workshops with relevant stakeholders to Create a mechanism to implement media policy successfully.	1.00	1.00	01st January 2018	31st December 2018	0.20	0.30	0.40	0.10	2%	3%	4%	1%	Implementation of the media policy	NATA, MoH, Ministry of Mass Media
	Workshops with tobacco growers to implement alternative crops on Tobacco cultivation.	0.50	0.50	01st June 2018	30th September 2018	-	-	0.50	-	-	-	1%	-	One workshop with the relevant authorities	NATA, MoH, Ministry of Agriculture
F. National Level programme Eg.	Establish an information system to identify the violation of media policy	1.00	1.00	01st April 2018	30th September 2018	-	0.50	0.50	-	-	1%	1%	-	Identifying the violation of media policy in respect to NATA Act	GOSL, NATA, MoH, Ministry of

Strengthening	Strengthening the quitline by continuous provision of services. Capacity building of the counsellors and building up a team to available for the services.													Establishing the system to provide the counseling services at any given time.	GOSL	NATA, MOH
	Improving facilities and capacity of 19486	5.00	5.00	01st January 2018	31st December 2018	1.00	2.00	1.00	1.00	5%	10%	5%	5%			NATA, MOH
	symposium to discuss activities carried out to minimize the harm by the government and non-government organizations	2.00	2.00	01st June 2018	30th September 2018	-	-	2.00	-	-	-	2%	-	At least one regional workshop/onesymposium with all the stakeholders on the activities carried out.	GOSL	NATA, MOH
	Establishing a licensing system for Tobacco selling points	0.05	0.05	01st April 2018	30th September 2018	-	0.03	0.03	-	-	0.50%	0.50%	-	In initiation to develop a licensing system for tobacco seller to be in place	GOSL	NATA, MOH, Department of excise
G. Monitoring & Evaluation (M& E)	Study on impact of pictorial health warnings	4.00	4.00	01st April 2018	30th September 2018	-	1.60	2.40	-	-	10%	15%	-	At least One study to be initiated	GOSL	NATA, MOH
	Study on impact of tobacco taxation															NATA,

Strategy	Activities	Total Estimated cost Rs.Mn	Estimated cost for the year	Proposed start Date	proposed completion Date	Financial Target Rs.Mn				Physical Target %				output	proposed source of fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
	Review of Acts and other relevant ministerial legislations supporting to NATA Act and the activities of NATA. Development of registers for continuous monitoring.	0.30	0.30	01st July 2018	30th September 2018	-	-	0.3	-	-	-	5%	-	One register to be developed to collect data on implementation of the NATA Act by authorized officers	GOSL	NATA, MOH, Ministry of justice
	Report on implementation of pictorial health warnings															NATA, MOH

·Report on implementation of increasing taxes for tobacco & alcohol. ·Change of the	0.20	0.20	01st April 2018	30th September 2018	-	0.08	0.12	-	-	10%	15%	-	One report at the end of the year	G O S L	NATA, MOH, Department of excise
Review meetings at district level	0.50	0.50	01st January 2018	31st December 2018	0.10	0.20	0.10	0.10	5%	10%	5%	5%	One district meeting per quarter	G O S L	NATA, MO Home Affairs
· establish a research committee. Identify the relevant Studies related to Tobacco cultivation · Alcohol and tobacco Survey among females (Prevalence, Trends and Patterns and the burden of the related diseases.) · Studies on Smokeless tobacco	1.00	1.00	01st January 2018	31st December 2018	0.25	0.25	0.25	0.25	5%	5%	5%	5%	One proposal on each research to be identified	G O S L	NATA, MOH
	<b>50.00</b>				<b>6.855</b>	<b>13.63</b>	<b>20.87</b>	<b>8.647</b>							

## National Medicines Regulatory Authority

Objective	Activities	Total Estimated Cost Rs.Mn	Proposed start date (dd/mm/yyyy)	Proposed completion date	Financial Targets (Rs.Mn)				Physical Targets (%)				Proposed Source of Fund	Responsibility
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Improving the effectiveness of operations	Formal establishment of NMRA divisions	-	2018 - Jan	2018 - Dec	-	-	-	-	25%	25%	25%	25%	-	CEO/Director HR
Strengthening NMRA as sole regulator	Exploring the possibility of regional collaboration	-	2018 - Jan	2018 - Dec	-	-	-	-	25%	25%	25%	25%	-	CEO
Creating pleasant working environment	Rearranging the layout of the office NMQAL Building - Ground floor and other improvements	3	2018 - Jan	2018 - May	70%	30%	-	-	70%	30%	-	-	NMRA Earnings	CEO/Accountant /CC
	Refurbishment of Auditorium	1	2018 - Jan	2018 - May	70%	30%	-	-	70%	30%	-	-	NMRA Earnings	CEO/Accountant /CC
	Construction of New building For NMRA & NMQAL	500	2018 - Jan	2018 - Dec	0%	0%	50%	50%	25%	25%	25%	25%	GOSL/ NMRA Earnings	CEO/Accountant /CC
Strengthening the infrastructure facilities of NMRA	Purchasing Lab Equipment	41	2019 - Jan	2021 - June	0%	0%	0%	0%	50%	50%	-	-	NMRA Earnings	CEO/ Director(NM QAL)
	Purchasing vehicles	50	2018 - Jan	2020 - June	0%	0%	0%	0%	50%	50%	-	-	NMRA Earnings	CEO/Accountant/CC
	Purchasing office furniture, computer equipment and Other office equipments	8	2018 - Jan	2020 - Dec	0%	0%	0%	0%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
	Purchasing glass wear, reference standards, accessories	3	2019 - Dec	2020 - Dec	0%	0%	0%	0%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
	Repair and servicing of Vehicles	2	2018 - Jan	2018 - Dec	0%	0%	0%	0%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
	Maintenance and service of Lab equipment	5	2019 - Jan	2019 - Dec	0%	0%	0%	0%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
	Maintenance and Services of other equipments & facilities	4	2018 - Jan	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
Process improvement	Obtaining ISO 17025 certification for Labortary	5	2018 - Jan	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/ Director(NM



	Operations													QAL)
	Initiate obtaining the membership of Pharmaceutical Inspection Corporation Scheme (PIC/S)	1.5	2018 - May	2018 - Dec	-	-	50%	50%	-	-	50%	50%	NMRA Earnings	CEO/ CP/ Director(NM QAL)
Proactive Business Development	Awareness program for Pharmacists and Authorized officers	0.5	2018 - Jan	2018 - Dec	20%	20%	20%	40%	20%	20%	20%	40%	NMRA Earnings	CP/ CF&D
	Awareness program for Healthcare professionals and General Public	0.5	2018 - Jan	2018 - Dec	20%	20%	20%	40%	20%	20%	20%	40%	NMRA Earnings	CP/ CF&D
	Providing parking facilities for Customers	0.1	2018 - April	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/Accountant/CC
Diversification of revenue	Setting up Training Division	0.5	2018 - Jan	2018 - Dec	0%	0%	50%	50%	25%	25%	25%	25%	NMRA Earnings	CEO/Director HR
Improving social Wellbeing	Policy development and implementation	0	2018 - Jan	2018 - Dec	as per requirement				25%	25%	25%	25%	-	CEO/Director HR
	Establishment of Discipline/ Grievance Management Procedure	0	2018 - April	2018 - July	as per requirement				0%	100%	0%	0%	-	CEO/Director HR
	Maintaining Employee welfare/ Health and safety	0	2018 - Jan	2018 - Jun	as per requirement				25%	25%	25%	25%	-	CEO/Director HR/Accountant
Reward and Recognition of performance	Introduce performance management system	0	2017- Dec	2018 - April	as per requirement				75%	25%	0%	0%	NMRA Earnings	CEO/Director HR/Accountant
Process Automation	Implementation of web document management system	9	2017- Dec	2019 - April	0	33%	33%	33%	75%	25%	0%	0%	NMRA Earnings	Chairman/CEO/ Accountant
	Upgrading labotary database	0.5	2018 - Jan	2018 - March	100%	0%	0%	0%	100%	0%	0%	0%	NMRA Earnings	Director (NMQAL)
Capacity Building	Staff training and development-Local	4	2018 - Jan	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/Director HR
	Staff training and development-Foreign	10	2018 - Jan	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/Director HR
	Books and Journals	4	2018 - Jan	2018 - Dec	25%	25%	25%	25%	25%	25%	25%	25%	NMRA Earnings	CEO/Director (NMQAL)/ Accountant
<b>Total</b>		<b>652.6</b>												

## State Pharmaceuticals Corporation of Sri Lanka

### Goal I - improved Market share and Relative Market share while promoting Generics.

Strategies	Actions	Indicators	Responsibility		Budget(Rs.m)	
			2018		2018	
<b>1.1</b>	<b>1.1.1.</b>	<b>1.1.1.1</b>		Manager promotion		56
Position "Generic vsbrand in Customer mind	Develop a promotional plan to position and promote Generics.	Promotional plan	Jan	DGM -Marketing		
	<b>1.1.2</b>	<b>1.1.2.1</b>				
	Implement the plan and monitor quarterly.	No of Campaigns	quarterly	DGM - Marketing		
<b>1.2</b>	<b>1.2.2</b>	<b>1.2.2.1</b>		DGM-HR & Admin.		
Establish Regional stores	Develop infrastructure and establish in the areas identified	No. of stores	March	Manager – MIS DGM –Marketing		

Strategies	Actions	Indicators	Time Frames		Responsibility	Budget	
			2018			2018	
<b>1.3</b> <b>Expansion of Dealer Network</b>	<b>1.4.1</b> <b>Establish osusalas-</b> identify feasible areas -Develop infrastructure	<b>1.4.1.1</b> No. of osusalas established	Q1 Q2-Q3		DGM-Finance/DGM Marketing		2.2
	<b>1.4.2</b> Introduce 3 distributors per annum after identify the areas	No. of Distributors	Quarterly				
	<b>1.5.1</b> Monitoring market share and market trend  Monitoring market share and market trend	<b>1.5.1.1</b> Reports	Quarterly		DGM – Marketing		
	<b>1.5.2 Osusala and other distribution network sales review</b> conduct OsuSala Managers Meeting with sales record	<b>1.5.2.2 Review reports</b>	Quarterly		DGM – Marketing		

Goal II - Effective & efficient procuring Entity in health care.

Strategies	Actions	Indicators	Time Frames	Responsibility	Budget
			<b>2018</b>		<b>2018</b>
<b>1.2 strength monitoring of purchases</b>				GM	
	<b>2.2.2</b> Regular Monthly review meetings on 1 <sup>st</sup> week of each month for SPC & DHS	<b>2.2.2.1</b> No. of meetings held	Ongoing	DGMM DGM (P&I) P DGM (P&I) S	
<b>2.3 streamline Post Delivery Operations</b>	<b>2.3.2</b> Clear all accumulated unserviceable goods at private yards	<b>2.3.2.1</b> Report of clearance	Q1 – Q3	DGM- P &I /Manager PDO, Manager-wharf	2.5
	<b>2.3.3</b> Clear MSD rejected items within 2 weeks.	<b>2.3.3.1</b> Rejected items un cleared list	On going	DGM- P &I /Manager PDO, Manager-Admin.	
	<b>2.3.5</b> Expedite claim recoveries and Monthly report on progress	<b>2.3.5.1</b> Reports Recovery %	On going	DGM- P &I /Manager PDO	

**Goal III -Promote IT solutions to Business Growth.**

Strategies	Actions	Indicators	Time Frames	Responsibility	Budget
			2018		2018
<b>3.1</b> Implementation of ERP System to link all operational centers and produced required Management information	<b>3.1.2</b> System Design & Develop	<b>3.1.2.1</b> Developed system	August	ERP Manager	
	<b>3.1.3</b> Final Installation	<b>3.1.3.1</b> System installed	September	ERP Manager	
Link ERP with external systems	<b>3.1.4</b> System Training	<b>3.1.6.1</b> Signed operational Acceptance	September	ERP Manager	
	<b>3.1.5</b> Parallel Run		September	ERP Manager	
	<b>3.1.6</b> Operational acceptance of the System		December	ERP Manager	
	<b>3.2</b> <b>3.2.1</b> Intergrade with MSMIS system of MSD		December	ERP Manager	
Up grade Business continuity plan	<b>3.3</b> <b>3.3.1</b> Identify changes to be made to BCP	<b>3.3.1.1</b> BCP	December	ERP Manager	
	<b>3.3.2</b> Establish Disaster Recovery site		December	Manager-MIS	0.2

**Goalv :Develop Advance Laboratory facilities.**

<b>5.1</b> Renovate & expand laboratory	<b>5.1.1</b> Identify and the renovation areas and new additions	<b>5.1.1.1</b> Areas identified	Q1 – Q3	DGM-Tec. & Lab/Manager QAL	
	<b>5.2.2</b> Procurement and establish/user training	<b>5.2.2.1</b> Equipped lab	Q 4	DGM-COM/Manager QAL	37.5

SPMC



## **Section V- Indigenous Medical Sector**

## Division - Indigenous Medical Sector

### Objectives –

Making The Maximum Use of The Inclination Towards Local Medical Practice in Locally And Globally, Contributing to The Development of National Economy.

Taking Action to Create a Healthy Nation by Making Optimum Use of The Nationally Available Physical, Human and Other Resources.

### Capital Budget Allocation 2018 - Summary

No.	Institution /Section	Allocation (Rs. Mn.)
01.	Homoeopathy Medical Council	2.50
02.	Sanrakshana Sabha	7.00
03.	Establishment of Poshana Mandira	7.00
04.	Development of Homoeopathic System	30.00
05.	General Administration	1.40
06.	Sri Lanka Ayurvedic Drugs Corporation	100.00
<b>Total</b>		<b>147.9</b>

I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Proposed Start Date (dd/mm/yy)	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		Homoeopathy Medical Council	2.50													
1.	Increase the quality of health care services by providing drugs & equipments.	Providing Equipment and Furniture for clinics	1.00	01.01.2018	30.09.2018	-	0.25	0.5	0.25	10	20	40	30	Amount of purchased Furniture	GOSL	Add. Sec. (Dev)
2.	Infrastructure Development & Strengthening	Repairs and Improvements of clinic Buildings	1.50	01.01.2018	31.12.2018	-	0.5	0.5	0.5	10	30	30	30	Repaired Building	GOSL	Add. Sec. (Dev)



I. No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Proposed Start Date (dd/mm/yy)	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		<b>Sanrakshana Sabha</b>	<b>7.00</b>													
1.	New Building Construction	Construction of Buildings	5.00	25.01.2018	31.12.2018	1.0	1.0	2.0	1.0	15	15	30	40	05 Buildings	GOSL	Add. Sec. (Dev)
2.	Increase the quality of health care services by Providing Equipments	Equipments for the Constructed Sanrakshana Sabha	2.00	25.03.2018	30.08.2018	-	1	1	-	15	40	45	-	Amount of Purchased Equipments	GOSL	Add. Sec. (Dev.)

1.		<b>Poshana Mandira</b>	<b>7.00</b>													
2.	Establishment of 06 poshana Mandira	Construction of Buildings	7.00	02.01.2018	31.12.2018	1	2	2	2	10	30	30	30	06 Buildings	GOSL	Add. Sec. (Dev)

		<b>General Administration</b>	<b>1.40</b>													
1.	Increase the quality of health care services by providing equipments.	Providing Equipments and Furniture	0.80	01.01.2018	31.12.2018	0.25	0.15	0.2	0.2	30	20	25	25	Amount of Purchased Furniture	GOSL	Ad. Sec (Admin)
2.	Increase the quality of health care services by providing equipments.	Plant , Machinery and Equipment	0.30	01.01.2018	31.03.2018	0.30	-	-	-	100	-	-	-	Amount of Purchased Furniture	GOSL	Ad. Sec (Admin)
3.	Skill Development	staff Training	0.30	01.01.2018	30.09.2018	0.08	0.04	0.18	-	30	15	55	-		GOSL	Ad. Sec (Admin)

I.No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Proposed Start Date (dd/mm/yy)	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
		<b>Development of Homoeopathic System</b>	<b>30.00</b>													
1.	New Building Construction	Construction of the quarters	5.00	01.01.2018	30.09.2018	1	2	2	-	30	40	30	-	Completed wall	GOSL	Add. Sec. (Dev.)
2.	Improve the security by Construction of a wall	Construction of the balance part boundary wall of quarters.	3.00	01.01.2018	30.09.2018	1	1	1	-	20	60	20	-	Constructed wall	GOSL	Add. Sec. (Dev.)
3.	Increase the quality of health care services by providing equipments.	Equipments for the Quarters complex.	1.00	01.01.2018	30.06.2018	0.5	0.5	-	-	30	70	-	-	Amount of Purchased Equipments	GOSL	Add. Sec. (Dev.)
4.	Infrastructure Development & Strengthening	Landscaping	1.00	01.01.2018	30.09.2018	0.25	0.25	0.5	-	25	25	25	25	Completed Garden	GOSL	Add. Sec. (Dev.)
5.	Renovate Building	Renovating the building (Rs.Mn 5.0) and purchasing the equipments. (Rs. Mn 15.0)	20.00	01.01.2018	31.12.2018	2	8	5	5	10	40	25	25	Renovated Building and Amount of purchased Equipments.	GOSL	Add. Sec. (Dev.)

## Ayurveda Drugs Corporation

### Objectives –

- Carrying on the business of manufacture, sale and distribution of Ayurvedic drugs and Pharmaceuticals and Ayurvedic Medicinal Preparation
- Import of Ayurveda, Siddha and Unani (both raw and manufactured drugs) and the sale and distribution of such drugs
- Purchase of locally produced raw Ayurvedic drugs and the processing of such drugs
- Pharmacological and Pharmaceutical research in Ayurvedic drugs and the standardization of such drugs
- Maintaining ayurvedic herbaria production and the production of Indigenous varieties of Ayurvedic herbs required for the manufacture of drugs
- Establishment and maintenance of dairies for the purpose of obtaining pure cow milk and the production of pure cow ghee necessary for the manufacture of Ayurvedic drugs
- Undertaking bee farming and the production of bee honey required for the preparation of ayurvedic drugs and the development of bee farming as a cottage industry

### Results Framework

Results Framework Available

Yes

No

Draft Results Framework Available

Yes

No

**Draft Annual Action Plan for the year 2018 (For Capital Activities) of SLADC Under the Allocated Budget:**

**Planned Capital Activities of SLADC for the Year 2018**

**Ministry :** Ministry Health, Nutrition & Indigenous Medicine

**Institution :** Sri Lanka Ayurvedic Drugs Corporation (SLADC) Allocated Budget for the year 2018: Rs.100Mn

I.No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Proposed Start Date (dd/mm/yy)	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q 1	Q2	Q3	Q4	Q 1	Q2	Q 3	Q4			
		<b>Sri Lanka Ayurvedic Drugs Corporation</b>	<b>100.0</b>													
1.1	Infrastructure Development & Strengthening	Construction of 5280Sq.Ft two storied building for pre-processing and storage of raw materials at main factory premises (22ft x 120ft)	20.00	01.03.2018	31.12.2018	-	5.0	5.0	10.0	20	30	45	5	To relocate pre-processing section. To allocate a section for corontine area. For storage of pre-processed raw materials to increase storage capacity and improve hygienic conditions.	GOSL	Board of Directors of SLADC
1.2		Construction of 6400Sq. Ft two storied building for processing of Bhasma and Rasa Medicine at new factory land. This activity includes fabrication and Installation of Exhaust Chimney. Building size : 40ft x 80ft.	23.50	01.03.2018	31.12.2018	-	5.9	5.9	11.7	20	30	45	5	To increase production of semi-processed materials required to produce rasa medicine.	GOSL	Board of Directors of SLADC

1.3		Renovation of existing factory building (Tiling, Ceiling, painting. Drainage systems. Water Distribution system, Replacement of Doors and windows etc.)	20.00	01.03.2018	31.12.2018	-	5.0	5.0	10.0	20	30	45	5	To ensure systematic plant layout and improved hygienic condition and ventilation. To ensure better attraction of the factory.	GOSL	Board of Directors of SLADC
-----	--	---	-------	------------	------------	---	-----	-----	------	----	----	----	---	--	------	-----------------------------

I.No	Strategy	Activities	Total Estimated Cost (Rs. Mn.)	Proposed Start Date (dd/mm/yy)	Proposed Completion Date	Financial Target (Rs Mn)				Physical Target (%)				Output	Proposed Source of Fund	Responsibility
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1.4		Design and construction of rain water Disposal and collection system for Factory and Premises of SLADC .	7.50	01.04.2018	30.09.2018	-	1.9	5.6	-	20	30	50	-	To ensure systematic rainwater disposal system for the factory premises.	GOSL	Board of Directors of SLADC
1.5		Premises carpeting at the premises of the SLADC.	5.00	18.02.2018	01.03.2018	3.8	1.2	-	-	75	25	-	-	To ensure smooth floor of rain water from premises floor to drains. To ensure proper landscaping for the premises.	GOSL	Board of Directors of SLADC

2.1	<b>Procurement of new machinery</b>	Supplying, Installing & Commissioning of 01Unit new automatic powder filling (GMP model) machine for small size pouches.	10.00	01.04.2018	31.12.2018	-	2.5	7.5	-	30	20	50	-	To increase production of ayurvedic herbal powders in sachet form.	GOSL	Board of Directors of SLADC
-----	-------------------------------------	--	-------	------------	------------	---	-----	-----	---	----	----	----	---	--	------	-----------------------------

2.2		Supplying, Installing & Commissioning of 02 Units new 1200 Lit capacity stainless steel steam jacketed Boiling Pans.	7.50	01.03 .2018	31.1 0.20 18	-	1.9	5.6	-	30	20	50	-	To increase production of ayurvedic oils and syrups.	GOSL	Board of Directors of SLADC
2.3		Supplying, Installing & Commissioning of 01 Unit new stainless steel Herbal Leaves Crusher.	3.50	01.03 .2018	31.1 0.20 18	-	0.9	2.6	-	30	20	50	-	To enhance Productivity of herbal leaves crushing complying to GMP requirement.	GOSL	Board of Directors of SLADC
2.4		Supplying, Installing & Commissioning of 02 units stainless steel cubicles structures to re-install 02 units cast Iron Disintegrators.	3.00	01.03 .2018	31.1 0.20 18	-	0.75	2.25	-	30	20	50	-	To increase operational efficiency of disintegration of herbal raw materials and to improve hygienic condition.	GOSL	Board of Directors of SLADC

## Annexure – i : Organization Structure







