

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Performance evaluating the performance of PH staff	2014-2017	Availability of the evaluation No. of MOH teams evaluated and rewarded	Annually All MOH to be evaluated at district level and selected one to be evaluated at national level	D/MCH CCP/ M&E	1.5 / year	WHO GAVI- HSS
	Tracking of Millennium Development Goals (MDG) based on tools	2013-2016	Use of monitoring indicators	Used by 2017	D/MCH CCP/ M&E	3 / year	GAVI- HSS WHO
	Use of GIS within the existing MIS	2013-2017	% of MOH areas using GIS	80% of MOH areas using by 2017	D/MCH CCP/ M&E	0.3 / year	WHO
Establish a network for MCH information management and sharing among relevant stakeholders	Ensure availability of infrastructure facilities for web-based MIS at all levels	2013-2017	Available central level at FHB % of MOH areas having infrastructure facilities	Available by 2017 100% by 2017	D/MCH CCP/ M&E	3 / year 20	WHO GAVI- HSS
	Piloting of web-based MIS	2014	Piloting in 2 districts	100% of the target	D/MCH CCP/ M&E	2	GAVI- HSS
	Computerization of the piloted RH-MIS	2014-2017	% of MOH areas connected with computerized RH-MIS network	70% of MOH areas by 2017	D/MCH CCP/ M&E	0.05 / year	GAVI- HSS WHO
	Networking with filtering among all relevant databases and data shared among stakeholders	2013-2017	No. of institution linked through the network	All relevant by 2017	D/MCH CCP/ M&E	5 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
Strengthen the MCH service delivery at all level	Improving the infrastructure facilities at FHB	2013-2017	No of improvements	By 2017	DDG/PHS D/MCH	10 / year	
	Improving the infrastructure facilities at district level(MOMCH,MOH)	2013-2017	No of improvements done	By 2017	DDG/PHS D/MCH	20 / year	
	Improve mobility of Public Health staff	2013-2017	% staff categories with facilities for mobility	By 2017	DDG/PHS D/MCH	100 / year	
	Capacity building of national and district level programme mangers (overseas)	2013-2017	% of programme managers received trained in respective technical areas	By 2017	DDG/PHS D/MCH	15 / year	

Programme/ Unit : Health Education Bureau

Specific Objectives

1. To implement and monitor health promotion activities regularly at all levels
2. To conduct health Communication activities for health literacy at all levels
3. To implement and monitor behaviour change activities continuously at all levels
4. To ensure children aged 5 to 9 years and adolescents realise their full potential in growth and development in a conducive and resourceful physical and psycho-social environment
5. To strengthen health promotion for reduction of preventable diseases

1	Advocacy for health promotion at all levels and all sectors	Training of national level trainers	2013-2014	No. trained	2 per year	D/HEB	0.2	
		Training of district level trainers per each district	2013-2015	No. trained	2 per district	D/HEB, PDHS, RDHS	5.2	
		Training of district level healthcare personnel	2013-2015	No. of programmes conducted	2 per district	D/HEB, PDHS, RDHS	5	
		Production of advocacy material	2013-2014	No. produced	Complete by 2014	D/HEB, PDHS, RDHS	3	
		Conduction of advocacy programmes	2013-2015	No. conducted	Complete by 2015	D/HEB, PDHS, RDHS	0.4	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
1	Health promotion (HP) programme planning at all levels	Health promotion programme planning	2013-2016	HP activities are included in district plans	1000 trained in 2014-2016	D/HEB, PDHS, RDHS	1	
		Ensure Health Promotion activities are included in central level plans	2013-2016	% of central level plans having HP activities	Complete by 2016	D/HEB	0.025 / year	
		Ensure Health Promotion activities included in district plans	2013-2016	Percentage of district level plans having HP activities	Complete by 2016	PDHS, RDHS	0.025	
		Establishment of health promotion strategy co-ordination framework	2013-2016	No. of consortia established at National and sub-National levels	Complete by 2016	D/HEB, PDHS, RDHS, District and divisional secretariats	1	
		Development of health promotion resource groups at national, sub-national and other levels	2014-2016	No. of resource groups at different levels and settings	Complete by 2016	D/HEB, PDHS, RDHS, District and Divisional Secretariats, Local Councils, Education Ministry, Labour Ministry	0.4	
		Establishment of monitoring and evaluation system for health promotion programmes in different levels and settings	2014-2016	No. of monitoring and evaluation units established for health promotion	Island wide coverage by 2016	D/HEB, PDHS, RDHS and other sectors involved in	0.5	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
				No. of trained persons for monitoring and evaluation of health promotion	Island wide coverage by 2016	health promotion	
	Community empowerment and resources mobilization for health promotion at grass root levels	2013-2016	No. of community groups / volunteers at MOH levels	Activities involve with community groups / volunteers conducted in 50% of MOH 2016	D/HEB, PDHS, RDHS, Divisional secretary/ NGOO/ CBOO	0.5	
1	Develop health promotion infrastructure at HEB	Completion of infrastructure of Health Education Bureau (HEB)	2015-2017	infrastructure development completed	100% by 2017	D/HEB	100
	Purchasing of Material and equipment for HEB	2013-2016	No. of items purchased	100% by 2016	D/HEB	10	
	Purchasing of mobile health education vehicles: 2 cabs, 2 three -wheelers and 1 mini bus for HEB	2013-2016	No. of vehicles purchased (cabs – 2 three wheelers – 2 and 1-minibus)	50% by 2016	D/HEB	200	
1	Implement health promotion programmes at all levels and at selected settings	Conduction of Health promotion training programmes	2014-2016	No. trained	1000 trained by 2016	D/HEB, PDHS, RDHS	2.5
	Development of Model health promotion settings	2014-2016	No. of developed settings	5 per year- 2014-2016	D/HEB, PDHS, RDHS	1 / year	
	Evaluation of Health promotion settings	2014-2016	No. of HP settings evaluated	2014-2016	D/HEB, PDHS, RDHS	0.5 / year	
	Documentation of best practices on health promotion	2014-2016	Document reviewed at central level	2014-2016	D/HEB, PDHS, RDHS	0.5 / year	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
1	Establish health promotive hospitals	Advocacy programmes for hospital authorities	2014-2016	No. advocated	All advocated by 2014	D/HEB, PDHS, RDHS, hospital authorities	0.5 / year	
		Infrastructure development of hospital Health Education units	2014-2016	No. of units developed	50% completed by 2016	D/HEB, PDHS, RDHS, hospital authorities	50	
		Training of hospital liaison nursing officers and Medical Officers in public health	2014-2016	No. trained	100% trained by 2016	D/HEB, PDHS, RDHS, hospital authorities	1 / year	
		Monitoring and evaluation of hospital HE activities	2014-2016	Percentage monitored	100% quarterly monitored	D/HEB, PDHS, RDHS, hospital authorities	0.5 / year	
2	Health Education Management Information System (HEMIS) established	Implementation of HEMIS	2013-2016	No. of districts covered	100% coverage of districts by end of 2016	D/HEB, PDHS, RDHS	0.5 / year	
		Monitoring of HEMIS	2014-2016	No. of districts covered	100% coverage of districts	D/HEB, PDHS, RDHS	1 / year	
		Review of HEMIS	2013-2016	Review reports available	Review completed by 2016	D/HEB	0.1 / year	
2	Capacity building for different categories of workforce in health promotion	Development of (Health Education Bureau) HEB as a resource centre with appropriate infrastructure including technology, equipment	2013-2016	Percentage of completed infrastructure development No. of items-equipment available	50% by 2016	Ministry of Health, D/HEB	100	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Development of training modules for different workforce categories in health promotion (in health and non-health sectors involved in health promotion)	2013-2016	No. of training modules developed	75% by 2016	D/HEB, PDHS, RDHS	0.3		
	Training of HEB technical staff locally and overseas	2013-2016	Percentage of staff trained	100% by 2016	Ministry of Health, HEB	8		
	Training of workforce in national, sub-national, private and other sectors who are involved in health promotion	2013-2016	Percentage of workforce trained in different levels	50% by 2016	D/HEB, PDHS, RDHS	3		
	Improvement of publications and mass media involvement in health promotion	2014-2016 and continue	No. of various publications and media seminars conducted	10 media programmes / year 2 publications per year	D/HEB, PDHS, RDHS	5 / year		
	Establishment of distance education and online education facilities	2013-2016	No. of distance and online programmes	At least one programme for MOH, MO-HP, MO-PH, PHM, HEOO, SDTT per year	D/HEB, PDHS, RDHS	2		
	Training of school dental therapists, Regional Dental Surgeons & Dental Surgeons on oral health promotion & communication	2013-2016	Percentage trained in different categories	100% by 2016	D/HEB, PDHS, RDHS	1		
2	Development of national communication strategies	Advocacy of component directors	2013-2016	No. advocated	100% by 2016	D/HEB	0.1	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
		Ensure HEB participation in all communication policy and strategy development	2014 and continue	Percentage participated in policy/ strategy development	100% by 2016	D/ HEB Component directors	0	
		Inclusion of communication strategies in all policies	2014 and continue	Percentage of policies which included in communication strategies	100% by 2016	D/HEB, Component directors		
2	Capacity building in communication at all levels	Conduction of communication skills training	2014-2016	Percentage. trained	50% by 2016	D/HEB, PDHS, RDHS	1	
		Provision of material for communication skills development	2014-2016	Amount purchased	100% of the requirement purchased by 2016	D/HEB, PDHS, RDHS	1	
		Development of communication material	2014-2016	No. and types developed	100% developed by 2016	D/HEB, PDHS, RDHS	10	
		Distribution of communication material	2014-2016	No. and types distributed	90% distributed by 2016	D/HEB, PDHS, RDHS	0.5	
2	Monitoring of communication capacity at all levels	Evaluation of communication skills	2014-2016	No. evaluated	According to given norms for officers	D/HEB, PDHS, RDHS	0.6	
		Certification of communication competency	2014-2016	No. certified	10% increase per year	D/HEB, PDHS, RDHS	0.4	
3	Training on communication skills for health workforce in MCH	Development of communication training module for Maternal and Child Health and Reproductive Health (MCH/RH)	2013-2014	No. of developed training modules for different staff categories	100% completed by 2014	D/HEB, PDHS, RDHS	0.5	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
		Training of health workforce	2013-2016	Percentage trained	70% trained by 2016	D/HEB, PDHS, RDHS	1	
		Development of monitoring and evaluation mechanism	2013-2016	Completed monitoring and evaluation mechanism	75% developed by 2016	D/HEB, PDHS, RDHS	0.5	
		Conduction of research to find out the effectiveness of MCH related communication activity	2014-2016	No. of research projects conducted	Minimum one per year	D/HEB, PDHS, RDHS	0.5	
3	Advocacy for behavioural change at all levels	Training of national level trainers	2013-2014	No. trained	2 by 2014	D/HEB	0.2	
		Training of district level trainers per district	2013-2016	No. trained	2 per district 4 per year	PDHS/ RDHS	5.2	
		Conduction of MOH level programmes	2013-2016	No. trained	2 per each MOH	D/HEB, PDHS, RDHS	3	
3	Behavior change programme planning at all levels to address specific health problems	Conduct Behaviour change programme planning training	2013-2016	No. trained	1000 trained by 2016	D/HEB, PDHS, RDHS	2	
3	Implement Behavioral change programmes at all levels	Conduction of Behavior change programmes	2014-2016	No. conducted	2000 trained by 2016	D/HEB, PDHS, RDHS	8	
3	Monitor behavior change programmes at all levels	Establishment of monitoring and evaluation mechanism	2014-2016	Percentage evaluated from total number conducted	Complete by end of 2016	D/HEB, PDHS, RDHS	0.5	
3	Conduct behavior surveillance at all levels	Dissemination of knowledge and information	2014-2016	No. of surveillance reports produced	Minimum one report per health issues at each level per year	D/HEB, PDHS, RDHS	0.5	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
3	Research on health promotion and oral health promotion	Conduction of research on health literacy	2013-2014	No. of research conducted	2014	D/HEB	0.5	
		Conduction of research on oral health literacy	2013-2014	No. of research conducted	2014	D/HEB	0.5	
3	Research on behaviour change communication	Conduction of Behaviour change research	2013-2014	No. of research conducted	2014	D/HEB	1	

Programme/ Unit : Environment and Occupational Health

Specific Objectives

1.To reduce morbidity and mortality due to Environmental and Occupational causes by 50% of 2013 levels by the year 2016

1	Strengthening of Food Safety activities	Update legislation system for food safety	2013-2016	Availability of updated legislation	Annual updating	D/E&OH	0.5	
		Training of public health staff	2013-2016	No. of training programmes in an year	4 training programmes per year	D/E&OH	3	
		Supply of equipment and networking system for food laboratories	2013-2016	Equipment and networking system available	Complete by end of 2014	D/E&OH	1	
		Monitoring salt Iodization Programme	2013-2016	< 5% prevalence of goitre in children between 6-10 yrs of age	Completed by end of 2014	D/E&OH	3	
		Establishment of well-equipped food safety complex	2014-2016	Food safety complex available	Complete by 2016	D/E&OH	50	
		Conduction of Advocacy programmes on Food Safety	2013-2016	No. of programmes conducted per year	2 programmes per year	D/E&OH	2.4	
		Conduction of CODEX activities	2013-2016	Completion of CODEX activities	2016 and continue	D/E&OH	1.1	
		Completion of the research on food safety activities	2013-2016	Availability of required data	2016 and continue	D/E&OH	1.6	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
1	Strengthening of Environmental Health activities including health sector response to climate change, unplanned urbanization and pollution	Conduction of training programmes on environmental health (climate change, air pollution etc.) for public health staff	2013-2016	No. of training programmes conducted	3 programmes per year	D/E&OH	1.2	
		Conduction of advocacy programmes on Environmental Health	2013-2016	No. of advocacy programmes conducted	One per year	D/E&OH	1.2	
		Preparation of manuals and guidelines on environmental health including those for town planners	2013-2014	Availability of manuals and environmental health guidelines	One guideline per year	D/E&OH	2	
		Conducting the pilot project on environmental health	2013-2014	Completed pilot project	Project completed by 2014	D/E&OH	2	
		Conducting research on environmental health	2013-2015	Required data available	One research per year	D/E&OH	2	
		Printing of IEC material	2013-2015	IEC material available	Complete by 2015	D/E&OH	1.5	
1	Addressing environmental issues related to vector-borne diseases	Revision of Mosquito Breeding Prevention Act	2013	Amended Act available	2013	D/E&OH	1	
1	Development and implementation of Environmental Health Policy	Finalization of the environmental health policy	2013	Policy available	2013	D/E&OH	1	
		Development of the implementation framework for the environmental health policy	2013	Implementation framework available	2013	D/E&OH	1	
1	Strengthening Occupational Health activities including informal sector	Training of public health staff	2013-2016	No. of training programmes conducted per Y	3 training programmes per year	D/E&OH	3.6	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Development of a manual on Occupational Health for public health staff	2013-2016	Initial draft available Final manual available	By end of 2013 By end of 2014	D/E&OH	1	
	Conducting awareness programmes for employers and employees on importance of healthy workplaces	2013-2016	No. of media seminars held per year No. of awareness programmes conducted per year	One seminar per year programmes per year until 2016	D/E&OH	4.8	
	Conducting research on occupational health practice in Sri Lanka with special emphasis on the informal sector	2013-2016	No. research projects conducted per year	2 projects per year	D/E&OH	3	
	Establishment of an Information system on occupational health at provincial and district levels	2013-2016	Information systems established	Completed by 2016	D/E&OH	5	
	Establishment of District level occupational health services	2013-2016	No. of District occupational health units established	5 units by end of 2016	D/E&OH	5	

Programme/ Unit : Dental Services

Specific Objectives

1. To provide care for antenatal mothers and children
2. To streamline the in-service training and research in oral health
3. To strengthen the quality of care

1.	Establish semi-mobile clinics at polyclinics	Development of health education material	2013-2016	No. of material developed	2013 and continue	D/HEB PDHS RDHS	5 for 2013 1 per year thereafter	
		Establishment of semi-mobile clinics at polyclinics	2013-2016	No. of sets of mobile equipment	50 per year	PDHS RDHS MOH	5 per year	Provincial budget

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Pit and fissure sealants programme for permanent teeth in children	2013-2016	No. of children with sealant application	50 new children per year per MOH	DDG/DS RDS	3.3 in first year increasing by same each year	
	Fluoride varnish application for children under 3 years	2013-2016	No. of children with fluoride application	50 new children per year per MOH	DDG/DS RDS	5 million in first year increasing by same each year	
	Supply of defluoridators at village level in areas with high fluoride content in drinking water	2013-2016	No. of defluoridators at village level in identified districts	5 defluoridators per year per district for 3 districts	DDG/DS RDS	1.5 in first year and increasing by same each year	
2.	Development of a system to collect data on oral cancer	2013	Completed format / document	2013	DDG(DS) OMF CCP	0.2	
	Creating awareness on oral cancer in OMF clinics	2013	No. of meetings	2013	CCP		
	Establish OMF unit as the oral cancer focal point for district	2013	Educate OMF staff	No. of meetings	2013 (Q4) OMF CCP	0.8	
		2013	Establishment of a recording system in OMF	Established Recording system	2013 (Q4) OMF CCP	0.2	
	Develop a system to collect returns in the centre	2013	Development of documents for reporting system	Completed documents for reporting system	2013 (Q2) OMF CCP	0.2	
		2013	Establishment of a centre to receive, analyse and disseminate information (Maharagama)	Established System / Centre	2013 (Q1) MH	0.5	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Director Primary Care Services								
1	Identification of standards for resourcing primary level institutions	Identification of standards and norms for resourcing primary level institutions	2013	Standards and Norms available	2013	DDG(P) DDG(MS)II D/PCS D/MS	0.4	
2	Improving availability of and access of resource to primary level institutions	GIS for planning rational distribution of location for primary care facilities	2013-2014	GIS Available	2014	D/PCS PDHS RDHS	1.0	
		Identification of resource gaps at primary care level institutions	2013		2013	DDG(P) DDG (MS) II	0.2	
		Improving the infrastructure facilities in primary care facilities (OPD, clinics, ETU, etc) according to a national guideline	2013-2017	100% coverage	2013-2017	DDG (MS) II D/PCS PDHS RDHS	400	
		Improving transport facilities for emergency referrals	2013-2015	100% coverage	2013-2015	D/PCS D/MS PDHS	200	
		Emergency care protocols	2013	Protocol available	2013 (Q1)	DDG (MS) II D/PCS D/MS	100	
		Strengthening infrastructure and resources to set up Emergency Treatment units	2013-2015	100% coverage	2013-2015			
3	Providing continuous supply of essential drugs and consumables	Continuous supply of essential drugs and consumables according to the revised essential drug list at primary level Stock position monitoring system(design - implementation)	2013	Essential drugs available	2013 & continuous	DDG (LS) D/MSD PDHS RDHS (Central & Provincial)		

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Improving availability of the required lab tests at primary level through a cluster system of health institutions for collection and dispatch of laboratory samples and results Strengthening laboratories at Referral / other selected institutions	2013-2016		2013-2016	D/PCS D/LS PDHS RDHS	10		
4	Adopting guidelines for referral and back referral	Development and implementing Referral guidelines	2013	Referral guidelines available	2013(Q2)	DDG (MS) II D/Policy D/PCS D/MS	1	
		Develop guidelines for following up compliance of high risk and patients with chronic follow up needs by field health staff.	2013					
5	Use of a National Personal health record and clinic records	Adopting a National Personal health record and clinic record and referral through this record	2013-2016	PHR available at primary level	2013-2016	D/PCS D/MSD PDHS RDHS	10	
6	Human Resource development	Revision of norms and cadres for health staff at primary level institutions (div hospitals and primary medical care units)	2013-2015	Norms and carder available	2013-2015	DDG/P DDG/(MS) I DDG (MS) II	0.2	
		Obtain cadre approval and deployment of staff	2013-2015	Approved carder available		DDG/P DDG/(MS) I DDG (MS) II	0.2	
		Develop and implement a duty list(job description) for medical Officers at primary level curative institutions	2013-2014	Duty list available	2013-2014	DDG/P DDG/(MS) I DDG (MS) II D/PCS	0.1	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	In-service Training of primary health care staff on family medicine principles of care	2013-2016	% trained	2013-2016	DDG (MS) II DDG (ET&R) D/PCS	10	
	Strengthening primary care practice through reorientation of undergraduate and postgraduate training	2013-2015	% trained	2013-2015	DDG(MS) II D/PCS D/TCS		
	Revising staffing norms of public health field staff	2013-2015	Norms available	2013-2015	DDG(PHS) I DDG/P	1	
	capacity building of public health staff on primary prevention and follow up care	2014-2015	No of programmes	2014-2015	DDG(PHS) I D/NCD D/HEB	2	
7	Resposive Inter sectoral involmnet	Joint monitoring system developed with other sectors (shared indicators)	2013-2014		D/PCS	0.1	
8	Extending institutional services to Community based care	Identifying home based care needs, identifying a mechanism (research- survey)	2013		DDG (PHS) I DDG (MS) II D/PCS	5	
		Training of carers from the community as part of the responsibility of primary level institutions	2013-2016		D/YEDD D?PCS		
		Identifying and training of a new cadre to perform – community nursing care needs	2014-2016		D/Policy D/PCS	10	
9	Surveillance of out patient care	Using ICD(Primary care) as a surveillance system in general OPD and clinic settings at different levels of care	2013-2015	ICD available for OPD	DDG/P D/HI D/PCS DD/MSU	10	
10	Health promotion and prevention	Capacity building of community health staff	2013-2015	% trained	2013-2015 D/HEB D/PCS	10	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
		Adopting of rational screening protocol for NCDs through community health program	2013-2014	% trained	2013-2014	D/HEB D/PCS	
11	Community empowerment & participation	Networking with other Organized groups/ NGOs	2013-2014	Staff trained	2013-2014	DDG(PHS) I D/PCS PDHS RDHS	5
		Development of Community participation assessment tools,	2013	Tools available	2013	DDG (PHS) I D/HEB	1
		capacity building of primary care workers on engaging participation	2013-2014	% staff trained	2013-2014	DDG (PHS) I D/HEB	2

Programme/ Unit : Central PDHS

Specific Objectives

1. Improvement of existing preventive healthcare services

1	Health Promotion and Health Education and promotion of health promoting villages	Implement an information system for HP and HE with periodic monitoring and evaluation at different levels at provincial level in Central Province	2013-2016	Information system in place	Information system in place by end of 2016	PDHS RDHS	0.5
		Promote health promoting schools, clinics, offices and hospitals in Central Province	2013-2016	Number of settings established	44 by end of 2016	PDHS, RDHS, MOIC, MOH	44
		Promote health promoting villages and cities in Central Province	2013-2017	Number of settings	200 by end of 2017	MOH	50
		Sharing of experiences among groups in Central Province	2013-2016	No of exchanges	4220 visits	PDHS RDHS	4
		Organization of periodic and fixed term training programmes in Central Province	2013-2016	Number of training completed	334	PDHS RDHS	3

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
1	Improving and strengthening of infrastructure facilities in MOH offices	Improvement of facilities at 8 MOH offices	2013-2015	No. improved	Complete all 8 by end of 2015	PDHS RDHS	40(5 each)	
		Improving facilities at MCH clinic centers	2013-2016	No. improved	Complete all 100 centers by -2016	PDHS RDHS	20 per year	
		Provision of Transport facilities in MOH offices	2013-2016	No. provided with transport facilities	30 vehicles provided	PDHS, RDHS	180	
1	Strengthening of Maternal and Post-natal care	Refurbishment of labour rooms and post-natal wards	2013-2016	No. of facilities refurbished	22 facilities refurbished per year	PDHS, RDHS	88 (22 per year)	
		Development of easy payment scheme for PHMs, SPHMs, PHNs and PHIs to acquire transport facility (purchasing of scooters)	By end of 2017	No. of PHMs with transport facilities	200 by end of 2017 to all PHMs	Complete by 2017	20	
		Capacity building for preventive healthcare staff providing reproductive health services	2013-2016	No. of programmes conducted	12 programmes per district /y	PDHS, RDHS	10 (48 programmes x 3 districts)	
1	Improving oral health services	Establishment and strengthening of oral healthcare units at healthcare institutions	2013-2016	No. units established or improved	20 by end of 2016	PDHS, RDHS, RDS	5 per year (total 20)	
1	Strengthening of food safety programme in Central Province	Establishment of well-equipped food laboratory	2014-2015	Food laboratory available	Complete by 2015	PDHS	20	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Eastern PDHS								
Specific Objectives								
1. Strengthening health promotion for reduction of preventable diseases								
1	Improvement of infrastructure facilities at divisional level	Construction of MOH office with MOH quarters- MOH Navithaveli in Kalmunai RDHS division	2014-2015	MOH office established	Completed by end of 2014	RDHS	20	
		Construction of MOH office with MOH quarters- MOH Irakkamam in Kalmunai RDHS division	2013-2014	MOH office established	Completed by end of 2014	RDHS	25	
		Construction of MOH quarters for RDHS Ampara in MOH division Ampara, Damana, Uhana and Dehiattakandiya	2013-2014	Establishment of MOH quarters	Complete by end of 2013	RDHS	10	
		Construction of MOH office for Mahaoya in Ampara RDHS	2013-2014	Establishment of MOH office	By end of 2014	RDHS	10	
		Construction of MOH offices with quarters at Ichilampattu and Gomarankadawala	2014-2015	No. constructed	Complete by end of 2014	PDHS/DGHS	30	
		Construction of Gramodaya Health Centre at Sammanthurai 8 in Kalmunai RDHS division	2014-2015	Establishment of GHC	By end of 2015	RDHS	10	
		Completion of MOH office Oddamavady in Batticaloa RDHS division	2013	Completed MOH office	By end of 2013	PDHS, RDHS	9	
		Construction of MOH offices at Arayampathy and Koralaippattu Central in Batticaloa RDHS division	2013-2016	Establish MOH offices	By end of 2016	PDHS, RDHS	28	
		Establishing 3 GHCs in RDHS Batticaloa	2014-2015	Establishing GHCs	By end of 2015	PDHS, RDHS	12 (4 each)	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
		Establishing 2 GHCs in Ichchilampattai and Gomarankadawela	2014-2015	Establishing GHCs	By end of 2015	PDHS, RDHS	8 (4 each)	
		Establishing 10 GHCs in Ampara RDHS	2013-2015	Establishing GHCs	By end of 2015	PDHS, RDHS	40 (4 each)	
1	Improvement of transport facilities at divisional level	Procurement of 2 double cabs for MOH Navithanveli and Sainthamaruthu in Kalmunai RDHS	2013	No. of double cabs purchased	2 complete by end of 2013	RDHS	25	
		Provision of vehicle to MOH Koralaipattu Central in Batticaloa RDHS	2013	Provision of vehicle	Complete by end of 2013	RDHS	4.5	
		Provision of vehicles to MOH Ichchilampattai and Morawewa in Trincomalee RDHS	2013	Provision of vehicle	Complete by end of 2013	RDHS	14	
		Provision of a van and a crew cab to RDHS office Ampara	2014	Provision of a van	Complete by 2014	RDHS	10	
		Provision of audio visual equipment to health education units and RDHS office in Batticaloa	2014-2015	No. of institutions fully equipped with audio-visual equipment	11 completed by 2015	PDHS/RDHS	8.5	
		Provision of a van to the Health Education Unit in Batticaloa	2014	No. of vehicles provided	Complete by 2014	D/HEB/RDHS	6	
		Procurement of a van for Health Education unit in Kalmunai RDHS	2014	Vehicle available	By end of 2014	RDHS	6	
1	Strengthening of skills development for reduction of preventable diseases	Strengthening of health education facilities in 25 curative care institutions (hospitals) in Ampara RDHS area	2013-2015	Fully equipped HE units in 25 hospitals	100% completed by 2015	RDHS	12.5	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
		Strengthening of health education facilities in 12 curative care institutions (hospitals) in Kalmunai RDHS	2013-2015	Fully equipped HE units in 12 hospitals	100% completed by 2015	RDHS	6	
		Strengthening of health education facilities in 12 curative care institutions (hospitals) in Batticaloa RDHS area	2013-2015	Fully equipped HE units in 12 hospitals	100% completed by 2015	RDHS	6	
		Strengthening of health education facilities in MOH offices Ampara RDHS area	2013-2015	Fully equipped HE units in 7 MOH offices	100% completed by 2015	RDHS	3.5	
1	Ensure the provision of quality oral healthcare service for school children, pregnant mothers, infants and pre-school children at both field and institutional settings	Establishing 8 school dental clinics in Kalmunai RDHS	2013-2015	No. of clinics established	Complete by 2015	PDHS, RDHS	16	
		Establishing 5 school dental clinics in Ampara RDHS	2013-2015	No. of clinics established	Complete by 2015	PDHS, RDHS	10	
		Establishing 10 school dental clinics in Batticaloa RDHS	2013-2015	No. of clinics established	Complete by 2015	PDHS, RDHS	20	
		Establishing 5 school dental clinics in Trincomalee RDHS	2013-2015	No. of clinics established	Complete by 2015	PDHS, RDHS	10	
1	Provide policy guidance and direction to the newborn care programme, while ensuring availability of uniform, updated evidence-based technical guidance and direction to improve neonatal care	Procurement of glucose testing strips and urine testing strips in Eastern province	2013-2016	Percentage of coverage of risk mothers	100%	D/MCH, PDHS RDHS	10	
1	To establish primary centers for screening and to do community mobilization at community level	Establishment of 10 GHC at Trincomalee district	2013-2016	No. of GHC established	10 by 2016	PDHS	40	PSDG UNICEF
		Provision of three vehicles to MOH in Trincomalee (Uppuveli, Morawewa Ichhilmppattu)	2013-2016	No. of vehicles provided	3 by 2016	DGHS PDHS	30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Provision of furniture and equipment to the MOH officers	2013-2014	No. of MOH offices fully equipped	7 by 2016	DGHS PDHS	7		
Programme/ Unit : Northern PDHS								
Specific Objectives								
1. Improvement of existing preventive healthcare services								
1	Establish health promotion units in BH and GH in Northern Province	Establishment of Health Promotion units	2013-2016	No. established	14 (4 DGHS + 10 BHs)	PDHS/RDHS	60 (15 per year)	WHO
		Provision of mobile health education vans for Northern Province	2013-2017	No. of vans provided	5 vans by the end of 2017	D/HEB, PDHS	40 (8 per year)	WHO
1	Ensure the provision of quality oral healthcare service for school children, pregnant mothers, infants and pre-school children at both field and institutional settings	Establish/ strengthen school dental clinics in Northern Province and ADCC	2013-2016	No. of clinics established	3 clinics per District per year (60)	RDDHS PDHS	45 (3m x 15 clinics /Y)	
		Establish Gramodaya Health Centres in Northern Province	2013-2016	No. of GHCs established	3 per district per year	PDHS RDHS	40 annually (8 million per GHC)	
1	Provide policy guidance and direction to the newborn care programme, while ensuring availability of uniform, updated evidence-based technical guidance and direction to improve neonatal care	Provision of vehicles for MOMCH/MOH in Northern province	2013-2016	No. provided	2 vehicles per district for districts 8 vehicles for Jaffna districts	DGHS PDHS	160 (for all 20 vehicles)	UNICEF
		Establishment of mother baby units in all GH/BH in Northern province	2013-2016	No. established	14 (4 DGHS + 10 BHs)	D/MCH PDHS RDHS	28	UNICEF
		Establish/ strengthen SCBU in all 5 districts in Northern province	2013-2016	No. of SCBU established	5	D/MCH, PDHS, RDHS	100 (20 per year)	UNICEF

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Timeframe			
1	Ensure availability and adherence to uniform, updated evidence-based technical guidance on EOC and EmOC	Improving the obstetric care (wards) facilities in Northern province	2013-2016	No. of hospitals provided with EmOC facilities	14 (4 DGHs + 10 BHs)	PDHS RDHS MCH	50	UNICEF
1	Strengthen Logistics Management System (LMIS) for maternal care and supportive services	Establish / strengthen all supportive services (blood bank, laboratory, radiology etc.) in major hospitals in Northern province	2013-2016	No. of institutions strengthened	14 (4 DGHs + 10 BHs)	DGHS PDHS	50	UNICEF
Programme/ Unit : Sabaragamuwa PDHS								
Specific Objectives								
1. Improvement of existing preventive healthcare services								
1	Care for pregnant mothers	Provision of screening equipment for weighing and hemoglobin testing	2013-2016	No. of mothers who have their Hb tested No. of centers with all facilities	5000 per year 14 per year	D/FHB PDHS RDHS	5 annually	
1	Deliver better care for infants	Equipping the service delivery points	2013-2016	No. of centers with all facilities	30 per year	D/FHB PDHS/RDHS	5 per year	
1	Improve health of pre-school children	Equipping the service delivery points	2013-2016	No. of centers with all facilities	30 per year	D/FHB PDHS/RDHS	5 per year	
1	Providing basic health care free of cost-to all individuals in an equitable manner at the point of deliver in state sector health care institutions	Develop essential PHC services package	2013	Package available by end of 2013	Package completed	PDHS, RDHS	1	
		Deliver essential PHC services package	2013-2016	No. of institutions delivering the package	12 per year	PDHS, RDHS	5 per year	
		Improve Mobile Health services	2013-2014	No. of institutions having mobile facilities	14 Insituti. having improved mobile facilities -Y	PDHS, RDHS	20 per year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
1	The growing incidence and mortality from non-communicable diseases will be brought under control and reduce through preventive and curative actions	Develop and implement screening protocols	2013	Protocol available by end of 2013	Protocol completed	PDHS RDHS	1	
		Maintain an electronic database	2013-2016	DB software available by end of 2013	DB ready for use	PDHS RDHS	3 per year	
		Institutions providing Healthy Lifestyle Promotion package	2013-2016	No. of institutions delivering the package	12 per year	PDHS RDHS	10 per year	
		Establish recreation facilities created at MOH level	2013-2015	No. of MOHs having recreational facilities	14 MOHs having improved recreational facilities per year	PDHS RDHS	30 per year	
		Establishment of health promotion centres in workplaces	2013-2014	No. of MOHs having health promotion facilities	14 MOHs having improved health promotion facilities per year	PDHS RDHS	30 per year	
		Providing package of essential (PEN) interventions	2013-2016	No. of institutions providing PEN interventions	12 per year	PDHS RDHS	2 per year	
		Establishment of Community-based rehabilitation institutions	2013-2016	No. of MOHs having health community-based rehabilitation facilities	5 MOHs having improved community-based rehabilitation facilities per year	PDHS RDHS	2 per institution	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : North Central PDHS								
Specific Objectives								
1. To improve MCH services at the provincial level								
1	Strengthening of maternal and child health services	Improvement of infrastructure of Maternal and Child Health (MCH) clinics	2013-2016	Percentage of improved MCH clinics	100% by 2016	PDHS RDHS MO-MCH	2013 -2 2014 -2 2015 -2 2016 -2	
		Strengthening of Family Planning (FP) clinics	2013-2016	Percentage of established FP clinics	100% by 2016	PDHS RDHS MO-MCH	2013 -0.4 2014 -0.4 2015 -0.4 2016 -0.4	
		Strengthening of the care of pregnant mothers at institutional and field level	2013-2016	Percentage of improved maternal care centres	80% by 2016	PDHS RDHS MO-MCH	2013 -0.4 2014 -0.4 2015 -0.4 2016 -0.4	PSDG
		Strengthening of monitoring capacity of district MCH units	2013-2016	Percentage of MCH units with improved monitoring	80% by 2016	PDHS RDHS MO-MCH	2013 -0.2 2014 -0.2 2015 -0.2 2016 -0.2	PSDG
		Strengthening of school health programmes	2013-2016	Percentage of school health programmes strengthened	75% by 2016	PDHS RDHS MO-MCH	2013 -1 2014 -1 2015 -1 2016 -1	
Programme/ Unit : Southern PDHS								
Specific Objectives								
1. Improvement of existing preventive healthcare services								
1	Ensure the provision of quality healthcare service for school children, pregnant mothers, infants and pre-school children at both field and institutional settings	Strengthening of School Dental Services in Southern Province	2013-2016	No. Strengthened	3 per each district per year	DDG/ DS D/MCH	1 annually (4 million total)	
		Construction of New MOH Offices in Ratgama and Imaduwa in Galle RDHS and in Walasmulla in Hambantota RD	2013-2016	No. constructed	3 by end of 2016	D/MCH PDHS, RDHS	42 (14 per year)	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Infrastructure development in MCH clinics in Southern Province	2013-2016	No. of developed Clinics	1 per each MOH area per year	D/MCH PDHS, RDHS	75		
	Strengthening of Family Planning clinics/ services in Southern province	2013-2016	No. strengthened	1 per each MOH area per year	D/MCH PDHS, RDHS	40		
	Provision of vehicles for MOH offices in Southern Province	2013	No. of vehicles provided	Matara-4, Galle-9, Hambantthota-7	PDHS, RDHS	120		
	Development of easy payment scheme for PHMs to acquire transport facility (purchasing of scooters)	By end of 2013	No. of PHMs and PHNs with transport facilities	783 PHMs + 48 PHNSs by end of 2013 to all PHMs	Complete by 2013	3.2		
	Provision of furniture and other equipment for MOH Offices in Southern Province	2013	No. of MCH clinics which are fully equipped	Complete by end of 2013	DGHS, PDHS, RDHS	10		
1	Provide policy guidance and direction to the newborn care programme, while ensuring availability of uniform, updated evidence-based technical guidance and direction to improve neonatal care	Establishment of SCBU in Base Hospitals in Galle and Hambantota RDHSs	2013-2016	Number of Hospitals with SCBU	Complete in all 6 by end of 2016	D/MCH PDHS, RDHS	30	
		Capacity building of the staff (MOO, Nurses and PHMs)	2013-2016	1 programme per year per district	Completing by end of 2016	D/MCH PDHS, RDHS	1	
1	Ensure availability and adherence to uniform, updated evidence-based technical guidance on EOC and EmOC	Improvement of EmOC facilities in Southern province	2013-2016	Number of Hospitals with EmOC facilities	2 Base hospitals per year	D/MCH PDHS RDHS	10 annually	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Western PDHS								
Specific Objectives								
1. Improvement of existing preventive healthcare services								
1	Strengthening the health promotion activities in Western Province	Establishment of Health Promotion Units at RDHS level in Western Province	2013-2014	No. of units established	3 by 2016	PDHS RDHS	15	
		Expansion of Health Promotion school concept in Western Province	2013-2016	Percentage of Schools having Health Promotion clubs	20% of Schools annually	PDHS RDHS	10 annually	
1	Provide policy guidance and direction to the newborn care programme, while ensuring availability of uniform, updated evidence-based technical guidance and direction to improve neonatal care	Training and capacity building of health staff on new born care in Western province	2013-2016	No. trained	1500 over 4 years	PDHS RDHS	10	
		Strengthening of PBU and labour rooms in Western province	2013-2016	No. of fully functional PBU and labour rooms	7 PBUs + 7 Labour rooms	PDHS RDHS	60	
1	Expansion of MCH services to the community	Establish Family Clinics	2013-2017	No. of family clinics functioning	50 family clinics	PDHS RDHS	100 (2 million per clinic)	
		Provision of vehicles for MOHs	2013-2016	No. of vehicles issued	10 vehicles	PDHS RDHS	60	
		Establish / construct new MOH offices	2013-2015	No. of new MOH offices established	Gampaha-1, Colombo-2, Kalutara-1	PDHS RDHS	80	
		Development of easy payment scheme for PHMs to acquire transport facility (purchasing of scooters)	By end of 2013	No. of PHMs with transport facilities	200 by end of 2013 to all PHMs	PDHS RDHS	20	

Main Strategy

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Developing a network of modern hospitals with state-of-the-art technologies and pleasant patient friendly environment to meet a wider range of medical needs

Strategic Objectives and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Strategic Objectives								
1. To provide necessary buildings and related facilities and to improve inpatient and outpatient sections of Teaching, Provincial, District General and Base Hospitals								
2. To provide necessary buildings and related facilities and to improve inpatient and outpatient sections of Divisional Hospitals and Primary Medical Care Units								
3. To provide essential medical equipment to hospitals at all levels in order to improve quality of patient care services								
4. To Improve diagnostic services of hospitals including Laboratory and Radiological services								
5. To improve infrastructure facilities related to support services of patient care institutions including transport facilities								
6. Improving managerial functions of hospitals at all levels in order to improve efficiency and productivity								
7. To develop human resources at all levels of hospitals including capacity building for better quality care								
Programme / Unit National Hospital of Sri Lanka (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a modern Ambulatory care center	2013-2017	22-storied modern ambulatory care centre constructed	2017	DDG (Logistics), D/NHSL DDG(P)	Foreign- 20,196 USD Local 2013 - 500 2014 - 500 2015 - 500 2016 - 450 2017 - 250	Government of China GoSL
		Construction of a new surgical complex with operating theatres.	2016-2020	New surgical ward complex constructed		DDG (Logistics), D/NHSL DDG(P)	To be estimated	
2	Provision of equipment to improve quality of patient care	Provision of medical equipment for the medical ward complex	2013	Equipment for the medical wards provided	2013	DDG (BMES), D/NHSL	2013-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Provision of MRI Scanner and DSA Scanner	2013	MRI and DSA Scanner installed	2013	DDG (BMES), D/NHSL	2013-300		
Programme / Unit Lady Ridgeway Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Complete construction of the Cardio Thoracic Surgical High Dependency Unit	2013-2014	New cardio Thoracic High Dependency Unit constructed	2014	DDG (Logistics), Hospital Director	2013-100 2014-30	
		Complete construction of Neuro, Renal and Orthopaedic wards complex	2013-2014	New ward complex completed	2014	DDG (Logistics), Hospital Director	2013-30 2014-30	
		Reorganization of OPD building and construction of a critical care unit	2013-2014	Buildings for patient care improved	2014	DDG (L) Director of Hospital	2013-20 2014-25	
		Construction of a 9-storied building to accommodate sub-specialties and other specialized units.	2015-2018	New building for sub-specialties constructed	2018	DDG (L) Director of Hospital	2015-200 2016-200 2017-300	
		Construction of a new building for the MRI scanner.	2013	New building for MRI scanner constructed	2013	DDG (L) Director of Hospital	2013-45	
3	Provision of equipment to improve quality of patient care	Provision of equipment for the Cardio Thoracic Surgical High Dependency Unit	2014	Equipment for the unit provided	2014	DDG (BMES) Director of Hospital	2014-50	
		Provision of equipment for the neuro, renal and orthopedic units	2013	Equipment for the new wards provided	2013	DDG (BMES) Director of Hospital	2013-30	
		Provision of equipment for the new OPD and critical care unit	2014	Equipment for the new OPD complex provided	2014	DDG (BMES) Director of Hospital	2014-30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
4	Improvement of diagnostic services provided with the improvement of radiological and laboratory services	Provision of an MRI scanner for the hospital and improve diagnostic services	2014	New MRI scanner provided	2014	DDG (BMES) Hospital Director	2014-250	
Programme / Unit Castle Street Hospital for Women (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of Outpatient Department (OPD) and Clinic Complex	2013-2014	New OPD and Clinic complex constructed	2014	DDG (Logistics), Hospital Director	2013-100 2014-100	
2	Provision of equipment to improve quality of patient care	Provision of equipment for the OPD and Clinic complex	2013	Equipment for the OPD and clinic complex provided	2013	DDG (BMES), Hospital Director	2013-25	
Programme / Unit De Soyza Maternity Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a Special Care Baby Unit (Balance work) Phase I	2013-2014	New Special Care baby Unit – Phase I constructed	2014	DDG (Logistics), Hospital Director	2013-125 2014-100	
		Construction of a Special Care Baby Unit-Phase II	2015-2017	New Special Care baby Unit – Phase II constructed	2017	DDG (Logistics), Hospital Director	2015-125 2016-100	
2	Provision of equipment to improve quality of patient care services	Provision of equipment for the SCBU	2014	Equipment for the SCBU provided	2014	DDG (BMES) Director of Hospital	2014-100	
Programme / Unit National Cancer Institute Maharagama (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a wards complex including Operating Theatres and ICUs (Razavi Project)	2013-2015	New Wards complex constructed	2015	DDG (Logistics), Hospital Director	Foreign-750 Local-150 2013-50 2014-50 2015-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Improvement of drainage system and waste disposal	2013-2015	Waste disposal system completed	2015	DDG (L) Hospital Director	2013-80 2014-100 2015-100		
	Installment of an Incinerator	2013	Incinerator installed	2013	DDG (L) D/ Hospital	2013-40		
	Construction of nurses Quarters	2013	New nurses quarters completed	2013	DDG (Logistics), Hospital Director	2013-10		
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the wards complex with ICU and OT	2014	Equipment for the wards complex provided	2014	DDG (BMES) Director of Hospital	2014-50	
Programme / Unit National Dental Institute (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Development of the National Dental Institute with new wards and buildings – Phase I	2013-2014	Improved Dental Institute	2014	DDG (Logistics), Hospital Director	2013-250 2014-75	
		Development of the National Dental Institute with new wards and buildings – Phase II	2015-2017	Improved Dental Institute	2017	DDG (Logistics), Hospital Director	2015-200 2016-200 2017-200	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the new wards and buildings	2014	Equipment for the wards and buildings provided	2014	DDG (DS) Director of Hospital	2014-250	
Programme / Unit National Eye Hospital (LM)								
1	Improving infrastructure facilities in relation to the expansion of OPD and clinic building	Construction of a new building for Outpatient Department and Clinics – Phase I	2013-2014	OPD and Clinic complex – Phase I completed	2014	DDG (Logistics), Hospital Director	2013-100 2014-25	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Construction of a new building for Outpatient Department and Clinics – Phase II	2015-2017	OPD and Clinic complex – Phase II completed	2017	DDG (Logistics), Hospital Director	2015-200 2016-200 2017-250	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the OPD and clinic Complex	2014	Equipment for the OPD and clinic complex provided	2014	DDG (BMES) Director of Hospital	2014-50	
		Provision of essential equipment	2013	Essential equipment provided	2013	DDG (BMES) Director of Hospital	2013-10	
Programme / Unit National Institute of Mental Health								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a psychiatric High Dependency Unit	2013	psychiatric High Dependency Unit constructed	2013	DDG (Logistics), Hospital Director	2013-10	
		Establishment of seclusion rooms in 16 wards	2014	seclusion rooms established	2014	DDG (Logistics), Hospital Director	2014-10	
		Construction of Alcohol and drug dependency unit	2013	Alcohol and drug dependency unit constructed	2013	DDG (Logistics), Hospital Director	2013-12	
		Construction of continuity care centre	2014	continuity care centre constructed	2014	DDG (Logistics), Hospital Director	2014-8	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Chest Hospital-Welisara (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of operating theatre, ICU, male and female surgical ward complex	2013-2015	Complex completed	2013-2015	Director / DDG (Logistics)	2013-150 2014-150 2015-150	
		Construction of male and female wards for non-TB patients	2013-2014	Complex completed	2013-2014	Director / DDG (Logistics)	2013-20 2014-20	
Programme / Unit Teaching Hospital Anuradhapura (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a Bhikku Ward	2013	Bhikku ward constructed	2013	DDG (Logistics), Hospital Director	2013-40	
		Construction of minor staff quarters	2013	Minor staff quarters constructed	2013	DDG (Logistics), Hospital Director	2013-20	
		Improvements to Administrative Building and kitchen	2013	Administrative building and kitchen improved	2013	DDG (Logistics), Hospital Director	2013-15	
		Construction of Nurses Quarters	2013-2014	Nurses' Quarters constructed	2014	DDG (Logistics), Hospital Director	50 / year	
Programme / Unit Teaching Hospital-Batticaloa (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of emergency and trauma centre at TH Batticaloa	2013-2016	Established emergency and trauma centre	2016	DDG /L (Logistics)	Total-1268 2013-300 2014-300 2015-368 2016-300	Government of Australia
		Construction of a Oncology Unit - Phase II	2013-2014	Oncology Unit established	2014	DDG (L) Director	2013-100 2014-40	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of a ward complex (TH Batticaloa)	2013	Ward Complex is completed	2013-2014	Director / DDG (Logistics)	100		
Programme / Unit Colombo North Teaching Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of an Accident and Emergency Unit and Wards complex	2013-2015	Ward and A&E unit constructed	2015	DDG (L)- (Logistics), Hospital Director	2013-200 2014-250	MoH / Ministry of Econ. Development
		Construction of a new Maternity Unit	2013-2016	New maternity unit constructed	2016	DDG (P)/ DDG (L) Director CNTH	2013-150 2014-150 2015-200 2016-200	Grant through Ministry of Econ Development
		Construction of a new building to accommodate sub-specialty units	2016-2017	New building for sub specialty units constructed	2017	DDG (P)/ DDG (L) Director CNTH	200 year	
		Renovation and improvements to the Professorial Unit Building	2013	Renovation completed	2013	DDG (P)/ DDG (L) Director CNTH	2013-30	
		Establishment of an Isolation unit (CNTH)	2014	Isolation unit established	2014	DDG (Logistics)	2014-20	
		Extension to existing drug stores	2013-2014	Drug Stores completed	2014	DDG (L) Director CNTH	2013-75 2014-75	
3	Provision of equipment to improve quality of patient care	Provision of equipment for the GI/GU Units	2013	Equipment for the GI/ GU unit provided	2013	DDG (BMES), Hospital Director	2013-30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Provision of equipment for accident and emergencies and other units	2014	Equipment for the OT provided	2014	DDG (BMES), Hospital Director	2014-75 2015-75		
Programme / Unit Colombo South Teaching Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a Wards complex (Millennium)	2013	New ward complex constructed	2013	DDG (Logistics), Hospital Director	2013-100	
		Renovation and improvement of Medical Officers quarters	2013	New medical officers' quarters constructed	2013	DDG (Logistics), Hospital Director	2013-50	
		Construction of a new stores complex	2015	New stores complex constructed	2015	DDG (Logistics), Hospital Director	2015-110	
		Improvements to existing Administrative building	2013	Administrative block improved	2015	DDG (Logistics), Hospital Director	2013-10	
3	Provision of equipment to improve quality of patient care	Provision of equipment for the wards complex	2013	Equipment for the ward complex provided	2013	DDG (BMES), Hospital Director	2013-20	
4	Improvement of diagnostic services provided with the improvement of radiological and laboratory services	Provision of an MRI scanner for the hospital and improve diagnostic services	2015	New MRI scanner provided	2015	DDG (BMES), Hospital Director	2015-150	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Teaching Hospital Jaffna (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Improving patient care services through construction of new buildings	2013-2015	New buildings constructed	2015	DDG (Logistics), Hospital Director	2013-350 2014-350 2015-350	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the new buildings	2013-2014	Equipment for the new buildings provided	2014	DDG (BMES) Director of Hospital	2013-50 2014-50	
Programme / Unit Teaching Hospital Kandy (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of an Ear/ Nose/ Throat (ENT) Unit	2015-2017	New ENT Unit constructed	2015	DDG (Logistics), Hospital Director	2015-100 2016-100 2017-200	
		Construction of a ward complex-Stage II	2013-2016	New ward complex – stage I constructed	2016	DDG (L) Hospital Director	2013-50 2014-100 2015-150 2016-150	
		Construction of a 10 – storied new Accident and Emergency Unit / Orthopaedic and Neuro-surgical Units – Stage I	2015-2017	New Accident and Emergency Unit constructed	2017	DDG (L) Hospital Director	2015-100 2016-150 2017-150	
		Construction of a New 10 – storied Cancer Treatment Center	2013-2016	New Cancer Treatment Centre constructed	2015	DDG (L) Hospital Director	Total-850 2013-50 2014-50 2015-50 2016-50	Donation
3	Provision of equipment to improve quality of patient care	Provision of equipment for the OT Complex	2013	Equipment for the OT complex provided	2013	DDG (BMES), Hospital Director	2013-120	
		Provision of equipment for the medical ward complex	2013	Equipment for the OT complex provided	2013	DDG (BMES), Director	2013-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Provision of essential equipment for specialized units	2013-2015	Equipment for specialized units provided	2015	DDG (BMES), Hospital Director	2013-50 2014-50 2015-20	
		Provision of equipment for the new Accident and Emergency Unit	2016	Equipment for the new Accident and Emergency Unit Provided	2016	DDG (BMES), Hospital Director	2016-50	
		Provision of essential equipment for the cardio-thoracic unit	2015	Equipment for the Cardio-thoracic unit provided	2015	DDG (BMES), D/Hospital	2015-50	
4	Improvement of diagnostic services provided with the improvement of radiological and laboratory services	Provision of an MRI scanner for the hospital and improve diagnostic services	2013	New MRI scanner provided	2014	DDG (BMES), Hospital Director	2013-150	
Programme / Unit Teaching Hospital Karapitiya (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a new building complex (TH Karapitiya) 4 th Surgical Unit Complex	2013-2014	4 th Surgical unit completed	2014	Director / DDG (Logistics)	2013-200 2014-200	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for surgical complex	2013	Equipment provided	2014	DDG (BMES) Director of Hospital	2014-100	
		Provision of essential equipment for TH Karapitiya	2013-2015	Equipment provided	2015	DDG (BMES) Director of Hospital	2013-50 2014-50 2015-50	
Programme / Unit Teaching Hospital Mahamodara (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of new hospital to improve patient care services	2013-2015	New hospital constructed	2015	DDG (Logistics), Hospital Director	2013-780 2014-800 2015-600	Foreign funded project

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Time frame			
3	Provision of equipment to improve quality of patient care	Provision of equipment for the hospital	2015	Equipment for the new hospital provided	2015	DDG (BMES), D/Hospital	2015-200	
Programme / Unit Sirimavo Bandaranayake Memorial Children's Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of wards and other units included for phase-2 of the development project	2013-2014	New ward/ specialized unit complex completed	2013	DDG (Logistics), Hospital Director	2013-100 2014-50	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the wards and other units	2013-2014	Equipment for the wards and other provided	2014	DDG (BMES) Director of Hospital	2014-100	
Programme / Unit General Hospital – Sri Jayewardenepura (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Conversion of existing ward to a paying ward by constructing rooms and cubicles	2013	Existing ward converted to a paying ward	2013	Director / DDG (Logistics)	2013-50	
		Construction of 5 storied administration block including stores	2017	Administration block constructed	2014 - 2017	Director / DDG (Logistics)	2014-50 2015-100 2016-100 2017-50	
		Construction of Laboratory	2015	Laboratory constructed	2014 - 2015	Director / DDG (Logistics)	2014-30 2015-20	
		Renovation and improvement to the Transplant unit	2016	Transplant unit improved and renovated	2016	Director / DDG (Logistics)	2016-50	
		Provision of residential facilities for the staff	2016	Residential facilities provided	2014 - 2016	Director / DDG (Logistics)	2014-50 2015-50 2016-50	
3	Provision of equipment to improve quality of patient care services	Provision of equipment to the Neurosurgical unit	2013	Equipment to Neuro-surgical unit provided	2013	DDG (BMES) Director of Hospital	2013-20	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Provision of equipment to Liver Transplant section	2017	Equipment to Transplant unit provided	2017	DDG (BMES) Director of Hospital	2017-50		
	Provision of essential equipment	2017	Equipment provided	2014 - 2017	DDG (BMES) Director of Hospital	2014-50 2015-50 2016-50 2017-50		
	Upgrading the electricity supply system including provision of a generator	2015	Electricity supply system upgraded	2013-2015	DDG (BMES) Director of Hospital	2013-30 2014-30 2015-30		
	Improvement of IT systems	2013	IT system improved	2013	Director of Hospital	2013-20		
Programme / Unit Provincial General Hospital - Badulla (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of new building for Radiology Department (PGH Badulla)	2015	Radiology Department Constructed	2015-2016	Director / DDG (Logistics)	2015-100 2016-100	
		Construction of new buildings for Neonatal ICU, PBU, GBU, SCBU (PGH Badulla)	2014-2015	Construction Completed	2014-2015	Director / DDG (Logistics)	2014-50 2015-50	
		Construction two-storied building for laboratory to accommodate Pathology, Haematology, Microbiology and Biochemistry department (PGH Badulla)	2016-2017	Construction Completed	2016-2017	Director / DDG (Logistics)	2016-50 2017-50	
Programme / Unit Teaching Hospital Kurunegala (LM)								
1		Construction of an ICU on top of the Accident Ward (Stage -1)	2013-2015	ICU constructed	2015	DDG /(L) Director	2013-50 2014-40	
		Construction of Wards on top of the Accident Ward (Stage -2)	2013-2015	New wards completed	2014	DDG (Logistics), Hospital Director	2013-25 2014-25	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of Maternity Ward	2013-2016	New Maternity Ward constructed	2016	DDG (Logistics), Hospital Director	2013-150 2014-150 2015-150 2016-100		
	Improvements to the Oncology Unit by inclusion of a Iodine Therapy Unit	2014	Improved oncology unit	2014	DDG (L) Hospital Director	2014-60		
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the ICU	2014	Equipment for the ICU provided	2014	DDG (BMES) Director of Hospital	2014-50	
		Provision of equipment for the wards	2013-2014	Equipment for the wards provided	2013	DDG (BMES) Director of Hospital	2013-30 2014-20	
		Provision of equipment for the Maternity ward	2016	Equipment for the maternity ward provided	2013	DDG (BMES) Director of Hospital	2016-50	
		Provision of equipment for the Oncology Unit	2014	Equipment for the Oncology Unit provided	2014	DDG (BMES) Director of Hospital	2014-10	
Programme / Unit Provincial General Hospital Ratnapura (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of an Accident and Emergency Care Unit	2012-2014	New Accident and Emergency Unit constructed	2014	DDG (Logistics), Hospital Director	2012-45 2013-40 2014-10	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the Accident and Emergency care unit	2014	Equipment for the Accident and Emergency Care unit provided	2014	DDG (BMES) Director of Hospital	2013-25	
Programme / Unit District General Hospital-Ampara (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a new Cardiology wards	2014-2015	Cardiology ward constructed	2015	DDG (Logistics), Hospital Director	2014-15 2015-15	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of a new Dermatology wards	2015-2016	Dermatology ward constructed	2016	DDG (L), Hospital Director	2015-15 2016-15		
	Construction of a new dental clinic and wards	2013	Dental clinic and wards constructed	2013	DDG (Logistics), Hospital Director	2013-28		
	Improvements to Staff Quarters	2014-2016	Staff quarters improved	2016	DDG /L Hospital Director	2014-15 2015-15 2016-20		
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the cardiology unit, dermatology ward, intensive care unit and operating theatre complex	2013-2016	Equipment for the units provided	2016	DDG (BMES) Director of Hospital	2013-25 2014-25 2015-25 2016-50	
Programme / Unit District General Hospital-Chilaw (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a new surgical complex	2014-2017	New surgical complex constructed	2017		2014-200 2015-250 2016-200 2017-200	
		Construction of a new Medical wards complex	2015-2017	New Medical wards complex	2017		2015-100 2016-125 2017-100	
Programme / Unit District General Hospital-Hambanthota (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Develop and improve patient care services at DGH Hambantota and DGH Nuwara Eliya	2013-2016	New buildings constructed	2016	DDG (Logistics), Project Director	2013-900 2014-2450 2015-1400 (For both Hospitals)	Government of Netherlands
3	Provision of equipment to improve quality of patient care services	Construction of buildings and provision of necessary facilities for the establishment of Telecobalt unit	2013	New Telecobalt Unit established	2013	DDG (Logistics), DDG (BMES) Director	2013- 130	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme / Unit District General Hospital-Kalutara (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a new clinic and OPD complex – Stage II and III (Stage I already completed)	2013-2014	New Clinic complex constructed	2014	DDG (Logistics), Hospital Director	Stage II -90 Stage III-135
		Construction of an Eye Unit	2015-2016	Eye unit constructed	2016	DDG (Logistics), D/Hospital	2015-50 2016-20
		Improvement of infrastructure required for patient care at DH Aluthgama, DH Beruwela and DH Darga Town	2013-2014	Improved infrastructure	2014	DDG (L) Hospital Director	2013-50 2014-50
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the Clinic Complex	2014	Equipment for the clinic complex provided	2014	DDG (BMES) Director of Hospital	2014-15
		Provision of two 500 KVA generators to uplift the electrical supply system	2014	Two generators provided	2014	DDG (L), D/Hospital Director	2014-40
		Provision of essential equipment for DH Aluthgama, DH Beruwela and DH Darga Town	2013-2014	Essential equipment provided	2014	DDG (L) Hospital Director	2013-15 2014-20
Programme / Unit District General Hospital, Kegalle (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of an Operating Theatre Complex	2013-2014	New OT Complex constructed	2014	DDG (Logistics), Hospital Director	2013-60 2014-90
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the OT Complex	2014	Equipment for the OT complex provided	2014	DDG (BMES) Director of Hospital	2013-50

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit District General Hospital Matara (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of new hospital at Godagama area, Matara 1. Paediatric Units 2. Residence facilities for consultants, doctors and nurses	2013-2014	New Hospital constructed	2014	DDG (Logistics), Hospital Director	2013-200 2014-100	
		Construction of new units and staff quarters required for the new hospital at Godagama	2014-2017	New units and residential facilities constructed	2017	DDG (P)/ DDG (L) Hospital Director	2014-400 2015-400 2016-400 2017-400	
		Construction of a 3-storied clinic complex building	2013-2014	Clinic complex constructed	2014	DDG (L), Hospital Director	2013-6 2014-6	Donor
		Improvement to the sewerage system	2013-2014	Sewerage system improved	2014	DDG (L), Hospital Director	2013-60 2014-50	
3	Provision of equipment to improve quality of patient care	Provision of equipment for the hospital	2013	Equipment for the new hospital provided	2013	DDG (BMES), Hospital Director	2013-50	
Programme / Unit Base Hospital Moneragala (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of new OPD and wards Complex	2013-2014	New OPD complex constructed	2014	DDG (Logistics), Hospital Director	2013-150 2014-50	
		Improvements to the sewerage system	2013	Sewerage system improved	2013	DDG (Logistics), Hospital Director	2013-35	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of surgical and operating theatre complex	2015-2017	Surgical and Theatre complex constructed	2017	DDG (Logistics), Hospital Director	2015-100 2016-150 2017-150		
	Construction of Diagnostic complex including Laboratory and Radiology Department	2016-2018	Diagnostic complex constructed	2018	DDG (Logistics), Hospital Director	2016-100 2017-100		
	Construction of 2 quarters for 30 Medical officers and 30 Nursing Officers respectively	2014-2016	Quarters complex constructed	2016	DDG (Logistics), Hospital Director	2014-20 2015-20 2016-20		
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the wards complex and OPD complex	2013-2014	Equipment for the wards complex provided	2013	DDG (BMES) Director of Hospital	2013-50	
		Supply of essential medical equipment for surgical and diagnostic complex	2014-2018	Equipment for the wards complex provided	2017	DDG (BMES) Director of Hospital	2017-100	
Programme / Unit General Hospital Nuwara Eliya								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Develop and improve patient care services at DGH Hambantota and DGH Nuwara Eliya	2013-2016	New buildings constructed	2016	DDG (Logistics), Project Director		Government of Netherlands
		Construction of a medical ward complex	2013-2015	New medical wards complex constructed	2013	DDG /(L) Hospital Director	2013-30	
		Expansion of the PBU complex	2013	PBU expanded	2013	DDG /(L) D/Hospital	2013-10	
4	Improvement of diagnostic services provided with the improvement of radiological and laboratory services	Provision of a CT scanner to improve the radiological diagnosis	2013	CT scanner provided for patient care	2013	DDG (BMES) Director of Hospital	2013-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme / Unit Base Hospital Polonnaruwa (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of a new Wards Complex buildings	2012-2014	New Wards Complex constructed	2014	DDG-L (Logistics), Hospital Director	2013-200 2014-50
		Extension to the laboratory and improvements to other units	2012-2013	Laboratory and other units improved	2013	DDG (L) Hospital Director	2013-100
		Improvement of waste management system	2013	Improved waste management system is established	2013	DDG (Logistics), Hospital Director	2013-10
		Construction of drug stores	2014	Diagnostic and treatment complex constructed	2014	DDG (Logistics), Hospital Director	2014-50
		Construction of kitchen, laundry and ambulance garage	2014	Diagnostic and treatment complex constructed	2014	DDG (Logistics), Hospital Director	2014-54
		Construction of mortuary	2013	Diagnostic and treatment complex constructed	2013	DDG (Logistics), Hospital Director	2013-20
		Construction of Nurses quarters	2012-2013	New Nurses quarters constructed	2013	DDG (Logistics), Hospital Director	2013-20
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the wards complex	2013	Equipment for the wards complex provided	2013	DDG (BMES) Director of Hospital	2013-25

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme / Unit Base Hospital Akkaraipattu (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of ward complex	2013-2013	New ward complex constructed	2013	DDG (Logistics), Hospital Director	2013-15 2014-7.2
2	Provision of equipment to improve quality of patient care services	Provision of equipment for the wards complex	2013	Equipment for the wards complex provided	2013	DDG (BMES) Director of Hospital	2013-5
Programme / Unit Base Hospital Angoda (Infectious Diseases Hospital)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Improvement of residential facilities for Medical Officers	2014-2015	Residential facilities improved	2015	DDG (Logistics), Hospital Director	2014-35 2015-25
		Construction of isolation unit	2013-2014	Isolation unit constructed	2014	DDG (L) Hospital Director	40 / year
Programme / Unit Base Hospital Gampola (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of Accident ward, Operating Theatre and Intensive Care unit	2013-2014	New buildings constructed	2014	DDG (Logistics), Hospital Director	100 / year
3	Provision of equipment to improve quality of patient care services	Provision of equipment for newly constructed units	2014	Equipment provided	2014	DDG (BMES), Hospital Director	2014-50
Programme / Unit Base Hospital Kalmunai - North (LM)							
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of buildings in BH Kalmunai-North	2013-2014	New buildings constructed	2014	DDG (Logistics),	2013-25 2014-25

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Base Hospital Kalmunai South (Ashroff Memorial)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Improvement of residential facilities for Medical Superintendent and Medical Officers	2014-2015	Residential facilities improved	2015	DDG (Logistics), Hospital Director	2014-35 2015-15	
Programme / Unit Base Hospital Kanthale (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction of clinics and wards complex – 3 storied (extension to existing building)	2015-2017	Clinics and ward complex constructed	2017	DDG (Logistics), Hospital Director	2015-50 2016-25 2017-25	
		Improvement of sewerage system	2013-2014	Sewerage system improved	2014	DDG (Logistics), Hospital Director	2013-30 2014-25	
Programme / Unit Wijaya Kumaranatunga Memorial Hospital (LM)								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Improvement of Laboratory Services and establishment of microbiology services	2013	Laboratory established	2013	DDG (Logistics), Hospital Director	2013-35	
Programme / Unit : Improvement of four Identified Base Hospitals under provincial administration								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Improving Base Hospital Theldeniya	2015	Overall improvement	2015	DDG (Logistics),	610-JPY	JICA
		Improving Base Hospital Galgamuwa	2015	Overall improvement	2015	DDG (L)	703-JPY	JICA
		Improving Base Hospital Warakapola	2015	Overall improvement	2015	DDG (L)	675-JPY	JICA
		Improving Base Hospital Kalawanchikudy	2015	Overall improvement	2015	DDG (L)	318-JPY	JICA

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Development of 1000 identified Hospitals (1000 Hospital Development Project)								
2	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Development of 1000 identified hospitals of Sri Lanka Northern Province – 50 Eastern Province – 50 Southern Province – 50 Uva Province –50 Hospitals Sabaragamuwa Province – 50 Central Province – 50 North Western Province – 50 hospitals North Central Province – 50 Hospitals Western Province – 50 Hospitals	2013-2017	Improved facilities in 1000 hospitals	2017	Secretary Ministry of Local Government / Secretary Health/ PDs/ Provincial secretaries of Health	500 year	GoSL
Establishment of Elderly care wards								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of one dedicated ward for elderly care in each district(one ward per district to be established in a selected Divisional Hospital)	2013-2014	Dedicated wards for the care of elderly is established	2015	Secretary Health/ Provincial Health Secretaries / PDs	2013-100 2014-75 2015-75	GoSL,
Improve patient transportation								
1	Improving infrastructure facilities related to support service in patient care institutions including transport facilities	Improve patient transportation by providing 124 Ambulances	2013	No. of Supplied Ambulances	2013	DDG(P) D(TR)	465 M JPY	JICA
		Improve patient transportation by providing 250 Ambulances	2013-2014	No. of Supplied Ambulances	2013 2014	DDG(P) D(TR)	2013-800 2014-825	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Special Hospital Development Projects								
3	Provision of medical equipment to strengthen patient care services	Provision of necessary equipment for Thalassemia Units of the hospitals (TH Anuradhapura, TH Kurunegala, BH Chilaw)	2013-2015	Equipment necessary to manage Thalassemia provided	2015	DDG (BMES), Project Director	2013-5 2014-5 2015-5	
		Provision of necessary equipment for the dental units of the hospitals	2013-2015	Dental equipment for hospitals provided	2014	DDG (BMES), Project Director	2013-70 2014-60 2015-35	
		Provision of essential medical equipment for patient care services (BH Kilinochchi and Mulleitivu)	2013-2014	Essential medical equipment for two hospitals provided	2014	DDG (BMES), Project Director	2013-8 2014-10 2015-15	Government of USA
		Improving patient care services with the provision of equipment (BH Karawanella, BH Tissamaharama and other hospitals of Hambantota District)	2013-2014	Better equipment provided for patient care services	2014	DDG (BMES), Project Director	2013-250 2014-535 2015-330	Government of Spain
5	Improvement of supportive services for patient care services	Establishment of clinical waste management systems in needy hospitals under provincial councils	2014-2017	No. of provincial hospitals with improved clinical wards systems	2014-2017	DDG (Logistics), Project Director	2014-100 2015-100 2016-100 2017-100	
		Improving efficiency of Operating Theatres and oxygen supply in hospitals	2013	Improved OT and Oxygen supply established	2013	DDG (L) Project Director	2013-310	Gov. of France
		Provide and install high capacity generators in hospitals	2013-2014	High capacity generators provided	2014	DDG (Logistics), Project Director	2013-55 2014-350 2015-500	Government of Austria

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Colombo District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Homagama	2013	Ward dedicated for elders care established	2013	RDHS, DMO	2013-10	
2	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Development of the hospitals under the 1000 hospital project	2013-2017	No. of hospitals developed per year	10 per year 2017	PDHS RDHS	10 / year	
		Development of BH Homagma (Construction of new accident and ETU, Nurses' quarters, new ward complex)	2014-2016	New units constructed	2016	PDHS RDHS	2014-100 2015-100 2016-50	
		Construction of new sewerage system – BH Homagama	2015-2016	New sewerage system construct	2017	PDHS RDHS	2015-20 2016-20	
		Development of BH Avissawella (New ward complex for sub specialities)	2014-2016	New ward complex constructed	2016	PDHS RDHS	2014-100 2015-100 2016-50	
		Development of DH Padukka, DH Thalagama, DH Athurugiriya, DH Kosgama, DH Wetara	2013-2017	No. of hospitals developed		PDHS RDHS	20 / year	
Programme / Unit Gampaha District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – RH Udupila	2013-2015	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Rectifying structural defects of DGH Negombo and DGH Gampaha	2014-2015	Structural defects are rectified	2016	PDHS RDHS	2014-100 2015-100		
	Construction of a new wards complex – DGH Gampaha	2015-2017	New ward complex constructed	2017	PDHS RDHS	2015-100 2016-100 2017-50		
3	Provision of equipment to improve quality of patient care	Medical equipment for all DGHs' and BHs'	2014-2016	Provision of medical equipment for major hospitals	2016	DDG (BMES) PDHS RDHS	2014- 50 2015-50 2016-50	
	Provision of medical equipment for the Accident Service at BH Kiribathgoda	2013	Accident service improved	2013	DDG (BMES) PDHS RDHS	2013-50		
	Development of a toilet and sewerage system – DGH Gampaha	2013-2015	Sewerage system developed	2015	PDHS RDHS	2013-30 2014-30 2015-30		
5	Improvement of supportive services for patient care services	Construction of drugs stores for two DGHs' and a BH	2013-2015	Drug stores constructed	2015	PDHS RDHS	15 / year	
	Construction of medico Legal complex and DGH Negombo	2013-2014	Improved Medico legal Services	2014	PDHS RDHS	10 / year		
Programme / Unit Kalutara District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – PU Gonaduwa	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
	Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year		
	Construction of a Accident and Emergency and wards complex at BH Panadura	2014-2016	New wards complex constructed	2016	PDHS RDHS	2014-150 2015-150 2016-100		

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Construction of essential wards and other specialized units for BH Pimbura	2013-2016	Pimbura hospital upgraded to the level of BH	2016	PDHS RDHS	10 / year	
		Construction of a Maternity Ward complex for DH Ingiriya	2014-2017	New maternity ward constructed	2017	PDHS RDHS	10 / year	
3	Provision of equipment to improve quality of patient care	Provision of equipment for BH Pimbura	2016	New equipment provided to BH Pimbura	2016	DDG (BMES) PDHS RDHS	2016-50	
		Provision of equipment for BH Horana (OT/ ETU/ PCU and administrative block)	2016	New equipment provided to BH Horana	2016	DDG (BMES) PDHS RDHS	2016-75	

Programme / Unit Kurunegala District

1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Narammala	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year	
		Construction of OPD, ETU and clinic complex at Dambadeniya BH	2013-2016	OPD, ETU and clinic complex constructed	2016	PDHS RDHS	50 / year	
		Completion of surgical complex at BH Nikaweratiya	2014-2016	Surgical complex constructed	2016	PDHS RDHS	50 / year	
		Construction of ICU – BH Nikaweratiya	2015-2016	ICU constructed	2016	PDHS RDHS	2015-30 2016-30	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories in major hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	40 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	15 / year	
3	Provision of equipment to improve quality of patient care	Provision of equipment for BH Nikaweratiya (Surgical block and ICU)	2015-2016	Equipment provided	2016	DDG (BMES) PDHS RDHS	2016-70	
		Provision of equipment for BH Dambadeniya	2013-2016	Equipment provided	2016	DDG (BMES) PDHS RDHS	2016-60	
5	Improvement of supportive services for patient care services	Provision of incinerators for BH Dambadeniya, DH Galgamuwa, DH Polpithigama, DH Wariyapola	2013	Healthcare waste management improved	2016	PDHS RDHS	2013-20	
		Development of a sewerage system – DH Polpithigama	2014-2016	sewerage system Improved	2016	PDHS RDHS	2014-20 2015-20 2016-20	

Programme / Unit Puttlum District

1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward-DH Anamaduwa	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a ward complex for sub specialties	2014-2016	Ward complex constructed	2016	PDHS RDHS	2014-80 2015-100 2016-70	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories in major hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	15 / year		
	Improving patient care services at Kalpitiya DH	2014-2016	Improved patient care services	2016	PDHS RDHS	20 / year		
	Construction of wards, clinic and laboratory complex - BH Marawila	2014-2015	Wards, clinic and lab complex constructed	2015	PDHS RDHS	2014-40 2015-60		
3	Provision of equipment to improve quality of patient care	Provision of essential Equipment for major hospital	2014-2016	Equipment provided to hospital	2016	PDHS RDHS	30 / year	
		Equipment for BH Marawila wards, clinic and lab complex	2013-2016	Equipment provided to hospital	2016	PDHS RDHS	2016-50	
5	Improvement of supportive services for patient care services	Provision of an incinerator to BH Puttlum, BH Marawila	2013	Incinerators provided to hospitals	2013	DDG (BMES) RDHS PDHS	2013-10	
		Development of a sewerage system in BH Marawila	2013-2016	Sewerage system developed	2016	PDHS RDHS	30 / year	
Programme / Unit Moneragala District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward - DH Buttala	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Improvement of services at BH Wellawaya (Construction of wards, operating theatres and other specialized units – Phase I)	2014-2016	Wards, OT and specialized units constructed	2016	PDHS RDHS	2014-150 2015-150 2016-150		
	Improvement of services at BH Siyambalanduwa (Construction of wards, operating theatres and other specialized units – PI)	2014-2016	Wards, OT and specialized units constructed	2016	PDHS RDHS	2014-100 2015-100 2016-100		
	Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories – BH Bibila, Wellawaya, & Siyambalanduwa	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20		
	Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016		2014-15 2015-15 2016-15		
3	Provision of equipment to improve quality of patient care	Provision of equipment for specialized units in major hospitals	2014-2016	Essential equipment provided	2016	PDHS DDG (BMES)	2014-30 2015-30 2016-30	
Programme / Unit Badulla District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Bandarawela	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year	
		Establishment of ENT and Eye Units with equipment at DH Bandarawela and BH Mahiyanganaya	2014-2015	Eye and ENT wards established	2016	PDHS RDHS	2014-60 2015-60	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Establishment of a Dialysis Unit at BH Mahiyanganaya	2014-2016	Dialysis Unit established	2016	PDHS RDHS	2014-20 2015-20 2016-20		
	Improvement of residential facilities for Specialists, MO, Nurses & other staff categories – BH Mahiyanganaya, BH Welimada, BH Diyathalawa	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20		
	Improvement of residential facilities for MO, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15		
3	Provision of equipment to improve quality of patient care	Provision for equipment for the Dialysis Unit at BH Mahiyanganaya	2016	Equipment to Dialysis unit provided	2016	DDG (BMES) PDHS	2016-50	
		Provision of essential equipment for major hospitals in Badulla Hospital	2014-2016	Essential equipment provided	2016	DDG (BMES) PDHS	2014-30 2015-20 2016-20	
Programme / Unit Kegalle District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Karawanella	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-5	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2013-2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a Clinic, ETU and ward complex at BH Mawanella	2014-2016	Clinic, ETU and wards constructed	2016	PDHS RDHS	2014-50 2015-50 2016-60	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories in major hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
3	Provision of equipment to improve quality of patient care	Provision of essential equipment to major hospitals	2014-2016	Essential equipment provided	2016	DDG (BME) PDHS RDHS	2014-50 2015-50 2016-50	
Programme / Unit Ratnapura District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Kahawatte	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a Clinic, ETU and ward complex at BH Embilipitiya	2014-2016	Clinic, ETU and ward complex constructed	2016	PDHS RDHS	2014-50 2015-50 2016-60	
		Construction of a Clinic, ETU and ward complex at BH Balangoda	2014-2016	Clinic, ETU and ward complex constructed	2016	PDHS RDHS	2014-50 2015-50 2016-60	
		Construction of a Clinic, ETU, OT and ward complex at BH Kalawana	2014-2016	Clinic, ETU and ward complex constructed	2016	PDHS RDHS	2014-60 2015-60 2016-60	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories in major hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30	
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripherals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
3	Provision of equipment to improve quality of patient care	Provision of essential equipment to major hospitals	2014-2016	Essential equipment provided	2016	DDG (BME) PDHS RDHS	2014-50 2015-50 2016-50	
Programme / Unit Galle District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Batapola	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a OPD complex at BH Balapitiya	2014-2015	Quarters and OPD complex constructed		PDHS RDHS	2014-40 2015-40	
		Improve facilities at BH Udugama by establishing an ICU, ETU and other specialized units (4 storied building)Stage I	2014-2016	ICU, ETU and other facilities constructed	2016	PDHS RDHS	2014-70 2015-70 2016-70	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15	
3	Provision of equipment to improve quality of patient care	Provision of essential equipment to major hospitals	2014-2016	Essential equipment provided	2016	DDG (BME) PDHS RDHS	2014-20 2015-20 2016-20	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
				Output	Target & Time frame			
4	Improve the diagnostic facilities specially in relation to radiology and laboratory facilities	Establishment of a laboratory complex – BH Balapitiya	2014-2015	New lab complex constructed	2015	PDHS RDHS	2014-10 2015-10	
		Improve the diagnostic services – BH Udugama	2013-2016	Diagnostic facilities improved	2016	PDHS RDHS	2013-10 2014-10 2015-10	
Programme / Unit Matara District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Ruhunugama	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2013-10 2014-10 2015-10 2016-10	
		Construction of 2 storied ward complex with operating theatre facilities – BH Deniyaya	2014-2016	Ward complex constructed	2016	PDHS RDHS	2014-50 2015-50 2016-50	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Hambantota District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Walasmulla	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2014-10 2015-10 2016-10	
		Development of a Tertiary Care Hospital dedicated to maternity care – BH Beliatta	2014-2016	New Maternity Hospital developed	2016	DDG (P) RDHS	Foreign – 3750 Local – 125 / year 2014-1500 2015-1250 2016-1000	Gov. of Netherlands
		Improve services at DH Sooriyawewa	2014-2016	New Base Hospital developed for patient care services	2015	PDHS RDHS	2014-30 2015-30 2016-40	
		Construction of a OT and Ward complex – BH Walasmulla	2013-2015	New OT and ward complex completed	2015	PDHS RDHS	2013-20 2014-20 2015-20 2016-20	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
3	Provision of equipment to improve quality of patient care	Provision of equipment for the new maternity hospital-Beliatta	2015-2017	Equipment Provided	2017	DDG (P) RDHS	Foreign – 1300 Local – 50 / year 2015-400 2016-400 2017-500	Gov. of Netherlands
		Provision of essential equipment for major hospitals	2013-2016	Essential equipment provided	2016	DDG (BME) PDHS RDHS	20 / year	
Programme / Unit Kandy District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Udagama-Atabage	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year	
		Completion of the PBU / OT complex (stage II) and the Medical ward complex and On call complex DGH Nawalapitiya-	2014-2016	OT, medical wards and on call complex Completed	2016	PDHS RDHS	2014-50 2015-50 2016-50	
		Renovation of wards – DGH Nawalapitiya	2013-2016	Wards renovated	2016	PDHS RDHS	20 / year	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories – DGH Nawalapitiya	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15		
	Completion of stage II of the construction of the rehabilitation centre at Digana	2013-2014	Completion of the rehabilitation centre	2014	PDHS RDHS	2013-40 2014-40 2015-40		
3	Provision of equipment to improve quality of patient care	Provision for equipment for the rehabilitation unit at Digana	2014	Equipment to the rehabilitation centre provided	2014	DDG (BMES) PDHS	2014 -20	
		Provision of equipment for OT and critical care Units at DGH Nawalapitiya	2016	Equipment provided to DGH Nawalapitiya	2016	DDG (BMES) PDHS	2016-50	
Programme / Unit Matale District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Bandarapola	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	10 / year	
		Completion of the OPD complex and the quarters – DGH Matale	2014-2016	OPD and quarters complex complete	2016	PDHS RDHS	2014-30 2015-20	
		Renovation of wards of DGH Matale	2013-2016	Medical wards renovated	2016	PDHS RDHS	20 / year	
		Construction of a Cardiology Unit at GH Matale	2014-2016	Cardiology unit constructed	2016	PDHS RDHS	10 / year	
		Construction of a new Medical Ward Complex – DBH Dambulla	2015-2017	Medical Ward complex constructed	2017	PDHS RDHS	50 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories – DBH Dambulla	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15	
		Improvement of OPD at DH Galewela	2015-2016	OPD improved	2016	PDHS RDHS	2015-20 2016-20	
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
3	Provision of equipment to improve quality of patient care services	Provision of equipment for new OT, ICU and PBU complex DGH Matale	2016	New equipment provided	2016	DDG (BME) PDHS RDHS	2016-60	
		Equipment for the wards/ OT and critical care/ OPD/ Clinic complex – DBH Dambulla	2016	New equipment provided	2016	DDG (BME) PDHS RDHS	2016-60	
		Provision for equipment for the Cardiology Unit at GH Matale	2016	Equipment for the cardiology unit provided	2016	DDG (BME) PDHS RDHS	2016-45	
Programme / Unit Nuwara Eliya District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Walapane and DH Maskeliya (estate)	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a new ward complex with bed strength of 150 at BH Dickoya	2013-2014	New wards complex constructed	2014	DDG (Logistics), Hospital Director	2013-810 2014-500	Gov. of India

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of OT and surgical complex and on call facilities for BH Rikillagaskada	2013-2016	New OT and surgical complex constructed	2013- 2016	PDHS RDHS	2013-30 2014-30 2015-30 2016-20		
	Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories – BH Rikillagaskada and BH Dickoya	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30		
	Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2017	Residential facilities constructed	2017	PDHS RDHS	2014-25 2015-25 2016-25 2017-25		
3	Provision of equipment to improve quality of patient care services	Provision of equipment for the ward complex – BH Dickoya	2014	Equipment for the new complex provided	2014	DDG (BMES), Hospital Director	2013-75	Gov. of India
	Provision of equipment for the OT and surgical complex – DBH Rikillagaskada	2016	Equip. provided to OT and surgical complex	2016	DDG (BME) PDHS RDHS	2016-50		
Programme / Unit Anuradhapura District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Thambuththegama	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Expansion of three BHs' (additions of wards and other buildings) – Thambuttegama, Padawiya, Kemitigollewa	2014-2016	Added wards and other facilities	2016	PDHS RDHS	2014-50 2015-50 2016-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of a Renal/ Dialysis Unit BH Padaviya and DH (A) Medawachchiya	2013-2016	Construction of Renal / Dialysis Unit	2016	PDHS RDHS	2013-20 2014-20 2015-20 2016-20		
3	Provision of equipment to improve quality of patient care	2016	Equipment to renal / Dialysis Units provided	2016	DDG (BMES) PDHS	2016-50		
Programme / Unit Polonnaruwa District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Manampitiya	2013	Ward dedicated for elders care established	2013	PDHS RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Improvements to existing units and establishing specialized units at BH Medirigiriya and BH Welikanda	2013-2016	Improved two Base Hospitals	2016	PDHS RDHS	2013-30 2013-30 2014-30 2015-30 2016-30	
		Construction of a new Rehabilitation unit at DH Jayanthipura	2013-2014	Rehabilitation centre constructed	2014	PDHS RDHS	2013-15 2014-15	
		Establishment of a Renal Care unit at DH Hingurakgoda, including provision of equipment	2013-2014	Renal care unit established	2014	PDHS RDHS	2013-25 2014-25	
		Improvement of residential facilities for Specialists, Medical Officers, Nurses and other staff categories – BH Welikanda and BH Medirigiriya	2014-2016	Residential facilities constructed	2016	PDHS RDHS	2014-25 2015-25 2016-25	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		Improvement of residential facilities for Medical Officers, Nurses and other staff categories in peripheral hospitals	2014-2017	Residential facilities constructed	2017	PDHS RDHS	2014-15 2015-15 2016-15 2017-15	
3	Provision of equipment to improve quality of patient care services	Provision of essential equipment for Base Hospitals (BH Welkanda and BH Medirigiriya)	2016	Equipment provided	2016	PDHS RDHS	2016-50	
		Provision for essential equipment for the rehabilitation unit at DH Jayanthipura	2014	Equipment to the rehabilitation centre provided	2014	DDG (BMES) PDHS	2014-15	
Programme / Unit Jaffna District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Chavakachcheri	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	GoSL
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	GoSL
		Construction of new OPD and ward complex at BH Kayts	2014-2015	New OPD and Ward complex constructed	2015	PDHS RDHS	2014-80 2015-80	
		Provision of radiotherapy equipment to BH – Thelippalai	2014	Equipment provided	2016	PDHS- Northern	2013-200 2014-200	"Colours of Courage" Trust & National Health Development Fund
		Improvement of Children's Unit at TH Jaffna	2014	Unit Improved	2016	PDHS- Northern		

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Construction of a new mental health unit – BH Point Pedro	2013-2014	New Mental health unit constructed	2014	PDHS RDHS	2013-40 2014-40	Gov. of China	
	Construction of a new Blood Bank – BH Thelippalai	2013-2014	Blood bank constructed	2014	PDHS RDHS	2013-20 2014-20	Gov. of China	
	Construction of specialist quarters – BH Kayts	2013-2014	Specialist quarters constructed	2014	PDHS RDHS	2013-15 2014-15	Gov. of China	
	Construction of operating theatre complex – BH Chavakachcheri	2015-2016	OT complex constructed	2016	PDHS RDHS	2015-40 2016-40		
	Construction of new Central Sterilization Units (CSSD) at BH Point Pedro, Thelippalai	2014	New CSSD constructed in 2 hospitals	2014	PDHS RDHS	2014-20		
	Improvement of residential facilities in Base and other Hospitals for specialists, medical officers and nurses	2014-2017	Residential facilities improved	2017	PDHS RDHS	2014-40 2015-40 2016-40 2017-40		
3	Provision of equipment to improve quality of patient care	Provision of equipment to BH Thelippilai	2016	Equipment to Oncology Unit provided	2016	DDG (BMES) PDHS	2016-75	
		Provision of essential equipment for Hospitals including BH Chavakachcheri	2014-2016	Essential equipment provided	2016	DDG (BMES) PDHS	2014-100 2015-50 2016-50	
Programme / Unit Kilinochchi district								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – GH Kilinochchi	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Development of DH – Veravil and DH Akkarayan and two Gramodaya Health Centers in Mullativu District – Project US Pacific Asia Command	2014-2016	2 District hospitals and 2 health centers developed	2016	PDHS RDHS	120 Local Funds-15 million per year	USAID	
	Phase II development of DGH Kilinochchi	2013-2016	Phase II development completed	2016	PDHS RDHS	240 Local Funds-20 per year for 3 years	Gov. of China	
	Improvements for residential facilities for RDHS, Medical Superintendent, Specialists, Medical Officers and Nurses – DGH Kilinochchi	2013-2016	Residential facilities improved	2016	PDHS RDHS	2013-20 2014-20 2015-20 2016-20		
	Construction of a ward complex and improvement of residential facilities for staff – BH Mulankavil	2013-2015	Ward complex constructed and Residential facilities improved	2015	PDHS RDHS	2013-50 2014-50 2015-40		
3	Provision of equipment to improve quality of patient care	Provision for equipment for the Orthopedic Unit at BH Kilinochchi	2016	Equipment to the orthopedic unit provided	2016	DDG (BMES) PDHS	2016-20	
	Supply of essential equipment for BH Mulankavil and other Divisional Hospitals	2013-2016		2016	DDG (BMES) PDHS	2013-10 2014-20 2015-20 2016-30		

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Mullaitivu district								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DGH Mulathivu	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of Medical Wards complex and other specialized units at DGH Mullativu	2014-2016	Medical wards and specialized units constructed	2016	PDHS RDHS	2014-40 2015-60 2016-20	
		Improvements for residential facilities for Specialists, Medical Officers and Nurses – DGH Mullativu	2013-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	
		Improvement of sewerage system at DGH-Mullativu	2014-2015	Sewerage system improved	2015	PDHS RDHS	2014-20 2015-20	
		Improvement of Base Hospitals – Mankulum and Mallawi	2014-2016	2 Base Hospitals improved	2015	PDHS RDHS	2014-50 2015-50 2016-50	
		Establishment of a Renal Care Centre at DH – Sampath Nuwara	2014-2015	Renal care centre established	2015	PDHS RDHS	2014-10 2015-10	
3	Provision of equipment to improve quality of patient care	Improvement of Air Conditioning facilities and installing a new medical gas system	2014-2015	Air Conditioning improved and medical gas system installed	2015	PDHS RDHS	2014-40 2015-50	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Vavuniya District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – GH Vavuniya	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a new wards complex with bed strength of 200 at DGH Vavuniya	2013-2014	New wards complex constructed	2014	DDG (Logistics), Hospital Director	Foreign – 200 Local- 20 2013-110 2014-110	Gov. of India
		Construction of a Cardiology Unit at DGH Vavuniya	2014-2016	Cardiology Unit constructed	2016	PDHS RDHS	20 / year	
		Improvements to the Operating Theatres including central air conditioning	2014-2016	Operating theatres improved	2016	PDHS RDHS	2014-20 2015-30 2016-30	
		Improvements for residential facilities for Specialists, Medical Officers and Nurses – DGH Vavuniya	2013-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	
		Establishment of a dialysis unit at DGH Vavuniya (including equipment)	2015-2016	Dialysis unit established	2016	PDHS RDHS	2015-40 2016-40	
		Improvements to sewerage system at DGH Vavuniya	2014-2016	Sewerage system improved	2016	PDHS RDHS	2014-25 2015-30 2016-20	
3	Provision of equipment to improve quality of patient care	Provision for equipment for the Cardiology Unit at BH Vavuniya	2016	Equipment to the cardiology unit provided	2016	DDG (BMES) PDHS	2016-30	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme / Unit Mannar District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – GH Mannar	2013	Ward dedicated for elders care established	2013	RDHS,	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of an Eye Unit with OT at BH Mannar	2013-2016	Eye unit with OT constructed	2016	PDHS RDHS	2013-20 2014-20 2015-20 2016-20	
		Construction of a ward complex for Medical and Pediatric units	2015-2016	Ward complex constructed	2016	PDHS RDHS	2015-40 2016-40	
		Improvements to the existing laboratory at DGH Mannar	2014-2015	Existing laboratory improved		PDHS RDHS	2014-20 2015-20	
		Improvements to sewerage system at DGH Mannar	2014-2016	Sewerage system improved	2016	PDHS RDHS	2014-25 2015-30 2016-20	
		Improvement of residential facilities for Specialists, Medical Officers and Nurses – DGH Mannar	2013-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	
		Improve services at DH Silawatura by establishing required units – Phase I	2014-2016	Required units established	2016	PDHS RDHS	2014-40 2015-40 2016-20	
		Improvement of residential facilities for Medical Officers and Nurses in 10 peripheral hospitals	2013-2016	Residential facilities improved	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
3	Provision of equipment to improve quality of patient care	Provision for equipment for the Eye Unit at BH Mannar	2016	Equipment to Eye unit and OT provided	2016	DDG (BMES) PDHS	2016-60	
		Provision of essential equipment for specialized units including CSSD	2014-2017	Essential equipment provided	2017	DDG (BMES) PDHS	2014-20 2015-15 2016-15 2017-15	
Programme / Unit Trincomalee District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Muttur	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of an administrative building for BH Muttur	2013-2014	Administrative building constructed	2014	PDHS RDHS	2013-15 2014-15	Gov. of China
		Improvement of residential facilities for Specialists, Medical Officers and Nurses – DGH Trincomalee	2014-2016	Staff quarters constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
		Completion of the ENT and Orthopaedic Units at DGH Trincomalee	2013-2014	ENT and Orthopaedic units completed	2014	PDHS RDHS	2013-25 2014-25	
		Establishment of a Dialysis Unit including equipment at DGH Trincomalee	2014-2015	Dialysis unit established	2016	PDHS RDHS	2014-30 2015-30	
		Improvement of residential facilities for Medical Officers and Nurses in peripheral hospitals	2014-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
3	Provision of equipment to improve quality of patient care services	Provision of essential equipment for specialized units in major hospitals	2013-2016	Essential Equipment provided for 10 hospitals	2016	PDHS RDHS	2013-50 2014-50 2015-50 2016-50	
		Procurement of lorries for GH Trincomalee and RMSD – Trincomalee district	2013	2 Lorries provided	2013	PDHS RDHS	2013-20	
Programme / Unit Batticaloa District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – GH Valachchenai	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2013	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Establishment of Paediatric Units at BH Eravur, BH Kalawanchikudy, BH Chenkalady	2014-2015	Paediatric units established in three hospitals	2015	PDHS RDHS	2014-15 2015-15	
		Construction of a new maternity unit with related facilities at BH Eravur	2015-2016	Maternity care units strengthened	2016	PDHS RDHS	2015-10 2016-05	
		Improvement of residential facilities for Specialists, Medical Officers and Nurses – BH Valachchenai, BH Kalawanchikudy, BH Kaththankudi. BH Eravur, BH Chenkalady	2014-2016	Residential facilities improved	2016	PDHS RDHS	2014-30 2015-30 2016-30	
		Improvement of residential facilities for Medical Officers and Nurses in peripheral hospitals	2014-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
3	Provision of equipment to improve quality of patient care services	Provision of essential equipment for major hospitals	2013-2015	Equipment for hospitals provided	2015	DDG (BMES) RDHS	2013-20 2014-20 2015-20	
Programme / Unit Ampara District								
1	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – BH Dehiattakandiya	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
		Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
		Construction of a two storied OPD and clinic building at BH Dehiattakandiya	2014-2016	OPD and clinic building constructed	2016	PDHS RDHS	2014-15 2015-15 2016-15	
		Establishment of specialized units at BH Mahaoya	2016-2017	Specialized units established	2017	PDHS RDHS	2016-35 2017-35	
		Construction of physiotherapy unit – BH Dehiattakandiya	2014	Physiotherapy unit constructed	2014	PDHS RDHS	2014-8	
		Improvement of residential facilities for Specialists, Medical Officers and Nurses in BH Mahaoya, BH Dehiattakandiya	2014-2016	Residential facilities improved	2016	PDHS RDHS	2014-20 2015-20 2016-20	
		Improvement of residential facilities for Medical Officers and Nurses in peripheral hospitals	2014-2016	Residential facilities improved	2016	PDHS RDHS	2013-15 2014-15 2015-15 2016-15	
3	Provision of equipment to improve quality of patient care services	Provide essential medical equipment to hospitals at all levels	2013-2016	Medical equipment provided to hospitals at all levels	2016	DDG (BMES) RDHS	2013-15 2014-10 2015-10 2016-10	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme / Unit : Kalmunai District							
Improving infrastructure facilities in relation to the construction of buildings and other facilities	Establishment of an Elders Ward – DH Palamunai	2013	Ward dedicated for elders care established	2013	RDHS	2013-10	
	Development of the hospitals under the 1000 hospital project	2013-2016	Hospital developed to improve patient care services	2016	PDHS RDHS	2013-10 2014-10 2015-10 2016-10	
	Construction of 4-storied OT, wards, clinic complex – BH Sammanthurai – Phase I	2013-2014	OT and wards complex – Phase I constructed	2014	PDHS RDHS	2013-75 2014-75	- Chinese Project
	Construction of 4-storied OT, wards, clinic complex – BH Sammanthurai – Phase II	2015-2017	OT and wards complex – Phase II constructed	2017	PDHS RDHS	2015-100 2016-100 2017-100	
	Construction of Drug Stores – BH Sammanthurai	2013	Drug stores constructed	2013	PDHS RDHS	50	
	Improving inward facilities at DH Deegawapiya, DH Irakkamam, DH Oluvil	2014-2016	Ward complex constructed	2016	PDHS RDHS	2014-20 2015-20 2016-20	
	Improving inward facilities in peripheral hospitals	2014-2016	ETU, OPD and Clinic complex constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30	
	Improvement of residential facilities for Specialists, MOO and Nurses in major hospitals	2014-2016	Staff quarters constructed	2016	PDHS RDHS	2014-30 2015-30 2016-30	
	Improvement of residential facilities for Medical Officers and Nurses in peripherals	2014-2016	Residential facilities improved	2016	PDHS RDHS	15 / year	
3	Provision of equipment to improve quality of patient care services	2013-2016	Medical equipment, accessories and furniture provided	2016	DDG (BMES) RDHS	2013-20 2014-20 2015-20 2016-20	

Main Strategy E	Introducing effective and affordable new technologies and innovations into the state health care services
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Strategic Objectives and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme/ Unit: Deputy Director General – Bio Medical Engineering Services								
Strategic Objectives								
1. To Introduce new diagnostic facilities to government hospitals 2. To Introduce new treatment services at government hospitals 3. To introduce new services for to improve care for public								
1	Introduce PET Scan facilities for efficient and accurate diagnosis	Install a PET Scanner at National Hospital	2016	Pet Scanner Installed	2016	DDG(BME) Director	2016-200	
		Install a PET Scanner at Kandy Teaching Hospital	2017	Pet Scanner Installed	2017	DDG(BME) Director	2017-200	
1	Introduce Cardiac CT scanning	Install a cardiac CT at National Hospital	2014	Cardiac CT Installed	2014	DDG(BME) Director	2014-100	
		Install a cardiac CT at Kandy Teaching Hospital	2016	Cardiac CT Installed	2016	DDG(BME) Director	2016-100	
2	Provision of high quality radiotherapy services for cancer patients with high energy radiation	Replace and install Linear Accelerator Machines in all centers where Cancer Treatment Units are available with specialists	2014-2017	All Cobolt machines are replaced with Linear Accelerators	2017	DGHS DDG(BME)	250 / year	Government of Denmark and Israel
	Establishing liver and other transplant services at selected hospitals	Establish a Liver transplant center at National Hospital	2014-2017	New centers established	2017	DGHS DDG(MS) I	100 / year	
		Establish a Liver transplant center at Colombo North Teaching Hospital	2015-2017	New centers established	2017	DGHS DDG(MS) I	100 / year	
3	Establishment of pooled emergency transportation system	Emergency ambulance services to be established	2014-2017	Emergency Ambulance services established on pilot basis	Towards 2017	DGHS D/Transport	100 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
Programme/ Unit : Environment and Occupational Health								
Strategic Objectives								
1. Improving the environmental and healthcare waste management system								
1	Establish a central coordinating unit for Environmental & Occupational Health	Develop infrastructure for the central unit	2013-2017	No of Unit established		D/ E&OH	300	
		Develop standards and guidelines	2013-2017	Guidelines available		D/ E&OH	0.1 / year	
2	Develop a system of Environmental and occupational health risks management	Establish Public Health Labs in all provinces	2017	Public Health Labs established	1 per year	D/ E&OH	400	
		Develop and Implement guidelines to minimize environmental and occupational hazards	2013-2017	Guideline developed		D/ E&OH	0.2 / year	
		Establishment of occupational health units in each Districts	2015-2017	No of unit established	1 per year	D/ E&OH	5/ year	
3	Develop an Information system for environmental and occupational health including food safety	Develop a mechanism for environmental health hazard surveillance	2013-2017	Machine developed	2017	D/ E&OH	10 / year	
4	Develop standards and guidelines required infrastructure Healthcare institutes to ensure proper management of waste	Develop for healthcare facilities	2013-2017	Standard developed	2017	D/ E&OH	0.1 / year	
		Establish waste management facilities for new waste disposal to cover the entire country	2014-2017		2017	D/ E&OH	1000	
		Develop autoclave facilities at sentinel sites for other hazardous healthcare waste	2014-2016		2016	D/ E&OH		
	Develop Green Hospital (Environmental friendly facilities at selected institutions)	Obtain environmental protection license and hazardous waste management license	2017	EPC/SWC obtained	10 per year	D/ E&OH	3	

Main Strategy	F	Developing and maintaining centers of Excellence in Cardiology, Oncology, Accident & Trauma, Renal care, Maternal Care, Child Care and Oral Health
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Strategic Objective and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (M)	Potential Source of Funds	
			Output	Target & Time frame				
Strategic objectives 1. To provide necessary buildings and related facilities and to improve inpatient and outpatient sections of specialized units 2. To provide essential medical equipment to specialized units in order to improve quality of patient care services 3. To Improve managerial functions of specialized units in order to improve efficiency and productivity								
Programme / Unit : National Hospital Sri Lanka (Establishment of an Epilepsy Unit)								
1	Improve Infrastructure facilities in relation to the construction and other buildings	Construction of buildings and provision of necessary facilities for the New Epilepsy Unit	2013-2015	New Epilepsy Unit established	2014	DDG (Logistics), DDG (BMES) D/Hospital	2013-960 2014-1213 2015-726	Kingdom of Saudi Arabia
Programme / Unit : National Hospital Sri Lanka (Establishment of a National Cardiology Unit)								
1	Improve Infrastructure facilities in relation to the construction and other buildings	Establish a new National Cardiac Center – 1 st Stage	2014-2017	National Cardiac Center established	2017	DDG (P) DDG(L) Director	500 / year	
2	Provision of equipment to improve quality of patient care services	Improving quality of Cardiac care services through provision of equipment	2013-2015	Two cardiac catheterization equipment and a 3D Echo facility provided	2015	DDG (BMES), Hospital Director	2013-115 2014-325 2015-115	Government of Austria
Programme/ Unit : Deputy Director General – Medical Services II								
1	Improving infrastructure facilities related to support service in patient care institutions including transport facilities	Establishment of fully equipped Sports Medicine Units in selected health care institutions	2013-2017	No. of Sports Medicine Units established	One unit Per each district by 2017	DDG – MS II Hospital Directors	2013-50 2014-40 2015-40 2016-40 2017-40	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (M)	Potential Source of Funds	
			Output	Target & Time frame				
Programme/ Unit : Deputy Director General – Medical Services I								
1	To Improve managerial functions of specialized units in order to improve efficiency and productivity	Establishment of a Transplant coordination Centre in order to have better coordination of transplant activities	2013	Transplant coordination centre established	2013	DDG – MS I	2013-10	
2	To make available transplant surgeries that are not available at present	To establish special transplant services for Renal and Liver transplant in identified hospitals	2013-2017	Transplant centers established		DDG – MS I DDG(P)	To be estimated	

Main Strategy G

Strengthening and Reorganizing Laboratory Services in Government and Private Sectors

Strategic Objectives and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme / Unit: Laboratory Services (LS)							
Strategic Objectives							
1. To Improve and reorganize of laboratory services in Government and Private Sectors.							
1	Improvement of all four specialty services in Laboratory Medicine (Pathology, Microbiology, Hematology, Chemical Pathology) up to District General Hospital (DGH) level	Preparation of priority list of stations for each specialty with relevant colleges	2013-2014	Availability of annually updated priority list of stations for each sub-specialty	2014	DDG/LS DDG/MS DL/S	
		Consultants appointed in each year according to the order of a priority list as decided by central and provincial authorities	2013-2017	Percentage of DGHs' with four appointed permanent consultants in lab medicine	2017- 80% of relevant institutions	DDG/LS D/LS	
		Increasing the number of seats for MD in Microbiology, Histopathology, Chemical Pathology and Hematology by the PGIM	2013-2017	Availability of specialist trainees in lab medicine at PGIM	2017	DDG/LS DDG/MS I D/PGIM	
		Provision of automated laboratory equipment to major hospitals	2013-2017	Percentage of hospitals equipped with automated equipment	2017-100%	DDG/LS D/LS	2013-350 2014-300 2015-300 2016-300 2017-300
		Provision of off-site consultation from THs to major hospitals without specialties	2013-2014	Availability of priority list of off-site consultations in each sub-specialty	2014- Priority list available	DDG/LS D/LS DDG /MS I	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
		2013-2017	Percentage of THs providing off-site consultations in each sub-specialty to smaller hospitals in the district	2017 -100%	DDG/LS D/LS DDG/MS I			
2	Ensure the quality of laboratories for investigations	Involvement of all hospital labs in external quality-assurance for laboratory procedures (NEQAS – National External Quality Assessment Service)	2013-2017	Percentage of hospitals enrolled in NEQAS	2017-60%	D/MRI DDG/LS D/LS	2013-10 2014-10 2015-10 2016-10 2017-10	
		Internal quality assurance programs conducted by institutions	2013-2017	No. of internal quality assurance programs conducted by the institutions	2017- At least one program per year in all intuitions with relevant consultants	Institutional Head DDG/LS D/LS	2013-2 2014-2 2015-2 2016-2 2017-2	
		Infrastructure improvements of identified laboratories in major hospitals	2013-2017	Number of hospitals with enhanced laboratory care	2017	DDG (Logistics) DDG (LS) D/LS	60 / year	
	Laboratory networking in the provinces to provide efficient services	Satellite centers established in major hospitals	2013-2017	No. of major hospitals providing laboratory networking	3 districts per annum	DDG/LS D/LS	2.5 / year	WHO

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (Millions)	Potential Source of Funds
			Output	Target & Time frame			
	Satellite services established in small hospitals	2013-2017	Percentage of small hospitals in a district which obtain satellite services from the major hospitals	2017-100% of small hospitals up to District Hospital level are included in the laboratory network	PDHSS RDHSS D/LS DDG/LS D/Estate	2013-2 2014-2 2015-2 2016-2 2017-2	
	Provision of off-site consultation from major hospitals to small hospitals	2013-2017	Percentage of THs' / PGHs' / DGHs' / (with consultants in sub specialties) providing off-site consultations to small hospitals in the district	2017-80%	DDG (LS)	2013-0.5 2014-0.5 2015-0.5 2016-0.5 2017-0.5	
Establishment of National Laboratory Policy (NLP)	Formulation and review of the laboratory act and regulations through a committee.	2013-2014	Laboratory Act and regulations formulated	2014-Completed	DGHS DDG/LS D/LS	2013-0.5 2014-0.5 2015-0.5	
	Preparation of implementation plan of NLP	2013-2014	Availability of an implementation plan for NLP	Plan ready and implemented by 2014	DDG/LS D/LS	2013-0.25 2013-0.25 2014-0.25	
	Discussion with stakeholders in lab management in both the private and government sector in order to reorganize and strengthen the lab services	2013-2014	Lab services reorganized and strengthened	Monthly meetings to strengthen lab services	DDG/LS D/LS	2013-0.5 2014-0.5	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs (Millions)	Potential Source of Funds	
			Output	Target & Time frame				
	Accreditation of Medical laboratories	Discussions, preparation and implementation of laboratory accreditation throughout the island	2013-2017	Accreditation completed throughout the island	2017-90%	DDG (LS) D/LS	2013-3 2014-3 2015-3 2016-3 2017-3	
	Capacity building to further strengthen the patient care services	Improve quality of services by conducting in-service training	2013-2017	Number of training programmes conducted	2 per district per annum	DDG (LS) D/LS	2013-2.5 2014-2.5 2015-2.5 2016-2.5 2017-2.5	
2	Strengthening laboratory services in the government sector	Provision of essential laboratory equipment to laboratories	2013-2015	Essential equipment provided to hospitals	2015	DGHS DDG(LS)	2013-325 2014-350 2015-350	
		Introduction of an accreditation process for laboratories in the government sector	2013-2015	Accreditation process introduced	2015	DGHS DDG(LS)	2013-50 2014-50 2015-50	
		Net-working of laboratories at Teaching, Provincial and District General levels to provide better services to peripheral hospitals	2013-2015	Networking of all major hospitals completed	2015	DGHS DDG(LS)	2013-10 2014-10 2015-10	

Main Strategy

H

Increasing the efficiency and cost-effectiveness of medical equipment utilization and management in the government healthcare institutions

Strategic Objectives and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Programme/ Unit Biomedical Engineering Services (BMES)							
Strategic Objectives							
1. To increase efficiency and cost-effectiveness of medical equipment utilization and management in the government healthcare institutions							
1	Strengthen the central, provincial and hospital maintenance units of the BMES	Provision of equipment, tools, furniture, computers and other necessary items for the provincial maintenance units	2013-2017	Provincial maintenance units established in all provinces	Complete by 2017	DDG (BMES)	10 / year
		Provision of equipment, tools, furniture, computers and other necessary items for the District General and Teaching Hospitals	2013-2017	DG/TH maintenance units established	Complete by 2017	DDG (BMES)	10 / year
	Establish and implementation of an equipment purchasing, maintenance and replacement policy	Replacement of obsolete equipment according to the policy of Ministry of Health	2013-2017	Obsolete equipment replaced	Complete by 2017	DGHS DDG (BMES)	2013-2000 2014-2500 2015-3000 2016-3000 2017-3500
		All major medical equipment to be managed properly with service maintenance agreements	2013-2017	Service maintenance agreements continued	Complete by 2017	DGHS DDG (BMES)	2013-750 2014-800 2015-850 2016-900 2017-950
		Provide necessary spare parts and accessories for the equipment	2013-2016	Spare parts and accessories provided	Complete by 2016	DGHS DDG (BMES)	2013-600 2014-650 2015-700 2016-750
		Provide tools and test equipment for BMES staff	2013-2017	Tools and equipment provided to BMES staff	Complete by 2017	DDG (BMES)	10 / year

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Time frame			
Establishment of a computer based medical equipment information system at Central level / District General / Teaching Hospitals including equipment inventory, maintenance information, stores management, etc.	Provision of computers and other necessary facilities	2013-2014	Establish-ment of a computer based information system	Complete by 2014	DDG(BMES)	2013-2.5 2014-2.5	
Capacity building by providing post graduate opportunities in medical equipment maintenance / clinical engineering for BMES engineers and provincial engineers	Postgraduate training provided to BMES and provincial engineers on medical equipment maintenance and clinical engineering	2013-2016	Training program to be formulated with the support of University of Moratuwa	Complete by 2016	DDG(BMES)	2013-5 2014-5 2015-5 2016-5	

Main Strategy

I

Ensuring quality, safety, adequacy and cost effectiveness of the blood transfusion services in accordance with national requirement

Strategic Objectives and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Million)	Potential Source of Funds	
			Output	Target & Time frame				
Programme/ Unit: National Blood Transfusion Services (NBTS)								
Specific Objectives								
<ol style="list-style-type: none"> 1. Twenty four hour (24hr). service to be provided by all blood banks island wide 2. Technical improvement of regional and central Blood Banks 3. Establishing Hospital Transfusion Committees in all Hospitals in the island 4. Extending ante-natal screening to all pregnant mothers 5. Expand the HLA laboratory services 6. Expansion of the new building wing to the National Blood center 7. Establishment of a cord blood bank at NBC 8. Introduction of social marketing to donor recruitment in the NBTS 9. Expansion and upgrading the computer networking system in all hospital blood banks 10. Development of regional blood banks 								
1	Introduction of automated system to regional centers	Purchase of automated Aphaeresis equipments to required major centers	2013-2014	% increase in number of apheresis procedures done from baseline Amount of TPE done	10% increase per annum subjected to clinical demand	DDG(LS)	2013-35 2014-35	Netherland loan MOH allocation
2	Establishment of quality system of Laboratory of NBTS	Establishment of External Quality Assurance programme in Blood Bank Laboratories	2013-2017	Number of blood banks participating in EQAS programs for blood group serology Number of blood banks participating in EQAS programs for TTI testin	25% increase each year	DDG(LS) D/NBTS	2013-3 2014-3 2015-3 2016-3 2017-3	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Million)	Potential Source of Funds	
			Output	Target & Time frame				
	Establishing regular equipments calibration programmes in NBTS		Critical equipments to be calibrated at least once a year					
	Getting accreditation for laboratories of NBTS							
3	Improving blood transfusion services in regional and peripheral blood banks	Formulating Hospital Transfusion Committees (HTC) and to conduct regular meetings with each HTC. Discuss present problems and shortcomings	2013-2014	Number of HTC's conducted	2014 -60 hospitals to be covered	DGHS DDG(LS)	2013-0.5 2014-0.5	
	Auditor visits to regional and peripheral blood banks		2013-2014	Number of audit visits done	2014- All NBTS blood banks to be audited	D/NBTS	2013-0.5 2014-0.5	
4	Increasing the awareness on clinical use of blood, blood products and bed side transfusion practices	Conduct awareness programmes on bed side Transfusion practices for all Medical Officers and Nursing Officers	2013-2017	No. of workshops conducted	10 workshops per year conducted	D/NBTS	2013-3 2014-3 2015-3 2016-3 2017-3	
	Conduct Clinical awareness Programmes on clinical use of blood and blood products for Health all Medical Officers and Nursing Officers staff		2013-2017	No. of clinical awareness programmes on clinical use of blood and blood products	10 programmes conducted every year	D/NBTS	3 / year	
	Conduct general awareness programmes for all blood bank staff		2013-2016	No. of Programmes conducted	5 Prog. per year	D/NBTS	0.25 / year	

Strategies		Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Million)	Potential Source of Funds
				Output	Target & Time frame			
5	Prevention or minimization of pregnancy and transfusion related immune hematological complication	Provide adequate reagents, consumables and facilities and training to the staff	2013-2014	Percentage of Blood banks with these facilities	25% increase per annum	D/NBTS	2013-2 2014-2	
		Implementing Island wide antibody screening of all pregnant mothers, Identify the high risk pregnant mothers and refer them to ANC clinics in hospitals with Neonatal units.	2013-2016	Percentage of mothers screened for high risk antibodies	25% per annum	D/NBTS	2013-1 2014-1 2015-1 2016-1	
		Antibody screening to identify Rh D negative mothers and refer for prophylactic Rhogum	2013-2015	Percentage of mothers screened	25% increase per annum	D/NBTS		
		Pilot project to be started at DMH Blood Bank	2013-2015	Completion of the pilot project	2014 - 100% completion	D/NBTS		
6	Establishment of Frozen red cell facility	Establish of frozen red cell laboratory purchase of ultra low freezers cell washers consumables requirement of staff and staff trainings	2013-2015			DDG(LS), D/NBTS	2013-1.5 2014-1.0 2015-1.0	FF, US fund
7	Introduction of NAT testing of Blood and component screening	Setting up a NAT testing laboratory	2013-2014	No. of PCR screening for Hep.C, HIV	2014	DGG(LS), D/NBTS	2013-2 2014-2	
8	Expansion of HLA testing facility	Expanding of HLA Serology laboratory	2013-2015	No. of organ donors screened	2013/ 2014	DDG(LS), D/NBTS		
		Purchase of new equipment required						
		HLA type donor panel to be formed	2013-2015	Low incidence of kidney transplant rejections No of panels formulated		D/NBTS	2013-1.5 2014-1.5	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Million)	Potential Source of Funds	
			Output	Target & Time frame				
		Establishing facility of HLA testing by PCR/Laboratory Equipment, staff and training	2013-2015	No of HLA screened aphaeresis donors	2015			
		HLA antibody screening to be done for selected blood aphaeresis platelet donations	2013-2015		2015			
		HLA type born marrow registry to be prepared	2013-2015		2015	2013-1 2014-1 2015-1		
9	Introduction of Social Marketing in donor requirements	Paper publication of the daily mobile schedule	2013-2015	Number of voluntary donors increased	2015	D/NBTS	2013-2 2014-2 2015-2	
		SMS donor registration reactivated	2013-2017	No of SMS registration year	2017			
		To put up banners or hoardings on voluntary Blood Donation in hospital blood banks	2013-2015	No of HBBS with display banners /hoardings	2015			
		Email or SMS call up system to be established for blood donor call up	2013-2015	No of donor call ups done through SMS	2015			
10	Improvements of services through computerization of NBTS	Purchase of computers, printers and other required items & other infrastructure facilities	2013-2015		2015	D/NBTS	3 / year	FF
		Networking initial and ongoing staff training	2013-2017		2017		3 / year	
11	Infrastructure development of regional blood banks	Building renovations of the regional blood banks	2013-2015	No. of blood banks upgraded	Upgrading 12 blood banks and one cluster blood bank by 2015	DDG(LS), D/NTS	2013-75 2014-75 2015-75	MoH

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Million)	Potential Source of Funds	
			Output	Target & Time frame				
		Purchase of new equipment to upgrade regional blood banks including high tech equipments where necessary	2013-2015	No. of completely equipped blood banks	2015	DDG(LS), D/NBTS	100 / year	
12	Improvement of mobile blood collection and transportation facilities	Purchase of new vehicles with facilities for collection & transportation of blood and blood products	2013-2014	Quality assured blood products, Upgraded cold chain maintenance No. of mobile blood collections	Total mobile blood collection to be increased to 340,000 by Jan 2015	DDG(LS), D/NBTS	145 / year	
13	Establishment of cord blood banking facility	Purchase of new equipment and the required consumables	2013-2015	Upgraded facilities for cancer treatment and other haemato-logical conditions	Commencement of stem cell transplant surgeries by 2015	DDG(LS), D/NBTS	4 / year	
		Training and fellowship on cord blood banking for MOs and MLTs	2013-2015	No. of stem cell transplant-ations done. Aiding development of cancer treatment		DDG(LS), D/NBTS	5 / year	
14	Improving infrastructure facilities in relation to the construction of buildings and other facilities	Construction and upgrading of peripheral blood banks (Karawanella, Chilaw, Horana, Dambadeniya, Diyathalawa, Kinnya, Thelippilai, Chawakachcheri, Mulative Thambuthegama, Dambulla, Kamburugamuwa, Kurunegala)	2013-2017	No. of Blood Banks upgraded / Constructed	13 blood banks up graded by 2017	Director /NBTS DDG (Logistics)	2013-50 2014-50 2015-50 2016-50 2017-50	

Main Strategy

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Human resource development will be supported and strengthened in keeping with contemporary needs of the health sector

Strategies and Activities

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Education, Training and Research Unit								
Specific Objectives								
1. To develop technically competent group of personal through basic training of health staff								
2. To enhance capacity building of health staff through in-services training programmes								
1	Basic training programs for Nursing staff, Paramedical, technical & Supporting staff & other professions supplementary to clinical services	Training of Nursing Officers	2014-2017	Number of trained NOs	3200 trained annually	DDG(ETR) D/Nursing Education	800/ Year	GOSL
		Training of Public Health Inspectors (PHI)	2013-2017	Number of trained PHI	300 trained annually	DDG(ETR) D/Training	2013-180 2014-180 2015-180 2016-180 2017-180	GOSL
		Training of Public Health Midwives (PHM)	2013-2017	Number of trained PHMs	1000 - trained annually (up to 2014) 500 annually	DDG(ETR) D/Training D/Nursing Education	2013-200 2014-200 2015-200 2016-200 2017-200	GOSL
		Training of Medical Laboratory Technician	2013-2017	Number trained	300 trained annually	DDG(ETR) D/Training	2013-180 2014-180 2015-180 2016-180 2017-180	GOSL
		Training of Pharmacists	2013-2017	Number trained	200 trained annually	DDG(ETR) D/Training	2013-120 2014-120 2015-120 2016-120 2017-120	GOSL

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Training of Physiotherapist	2013-2017	Number trained	80 trained annually	DDG(ETR) D/Training	2013-16 2014-16 2015-16 2016-16 2017-16	GOSL
	Training of Occupational Therapist	2013-2017	Number trained	30 trained annually	DDG(ETR) D/Training	2013-18 2014-18 2015-18 2016-18 2017-18	GOSL
	Training of School Dental Therapists	2013-2017	Number trained	60 trained annually	DDG(ETR) D/Training	2013-36 2014-36 2015-36 2016-36 2017-36	GOSL
	Training of Radiographers (Diagnostic & Therapeutic)	2013-2017	Number trained	50 trained annually	DDG(ETR) D/Training	2013-30 2014-30 2015-30 2016-30 2017-30	GOSL
	Training of Electro Cardio Graph Technicians	2013-2017	Number trained	50 trained annually	DDG(ETR) D/Training	2013-30 2014-30 2015-30 2016-30 2017-30	GOSL
	Training of Electro Encephalograph Technicians	2013-2017	Number trained	15 annually	DDG(ETR) D/Training	2013-9 2014-9 2015-9 2016-9 2017-9	GOSL

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Training of ophthalmic technicians	2013-2017	Number trained	30 annually	DDG(ETR) D/Training	2013-1.5 2014-1.5 2015-1.5 2016-1.5 2017-1.5	GOSL
	Training of orthotic and prosthetic technicians	2013-2017	Number trained	20 annually	DDG(ETR) D/Training	2013-1 2014-1 2015-1 2016-1 2017-1	GOSL
	Training of entomological assistants	2013-2017	Number trained	50 annually	DDG(ETR) D/Training	2013-2.3 2014-2.3 2015-2.3 2016-2.3 2017-2.3	GOSL
	Training of Audiology Technicians	2013-2017	Number trained	15 annually	DDG(ETR) D/Training	2013-12 2014-12 2015-12 2016-12 2017-12	GOSL
	Training of Dental Technicians	2013-2017	Number trained	6 annually	DDG(ETR) D/Training	2013-24 2014-24 2015-24 2016-24 2017-24	GOSL
	Training of medical physicist	2013-2017	Number trained	20 annually	DDG(ETR) D/Training	2014-0.5 2015-0.5 2016-0.5 2017-0.5 2018-0.5	GOSL
	Training of perfusionist	2013-2014	Number trained	30 annually	DDG(ETR) D/Training	2013-3 2014-3	GOSL

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Training of Dispensers	2014-2016	Number trained	300 annually	DDG(ETR) D/Training	0.4 / year	GOSL	
	Basic training for Attendants	2013-2016	Number trained	700 annually	DDG(ETR) D/Training	0.12 / year	GOSL	
	Training of Health Assistants (Laborers)	2013-2016	Trained laborers	1000 annually	DDG(ETR) D/Training	0.12 / year	GOSL	
	Support and Assistance to professional bodies and identified organizations	2013-2017			DDG(ETR) DDG(F2)	10/ Year		
2	Development of Training Guidelines	Development of Training Guidelines	2013-2014	Number completed	On selected categories	DDG(ETR) D/Training	2013-0.14 2014-0.14	WHO
3	Training of trainers (TOT) for tutors of the basic training Programmes	Training of Trainers (ToT) programs for all necessary training programs for tutors/trainers of the basic training Programmes conduct and annually	2013-2017	Trainers trained	50 annually	DDG(ETR) D/Training	2013-0.1 2014-0.1 2015-0.1 2016-0.1 2017-0.1	WHO
		On midwifery(NTS tutors in midwifery units/field & clinical trainers/MOH/PHNT)	2013-2017	Trained tutors	100 annually	DDG(ETR) D/Training D/NE	0.4 / year	
4	Stream lining of Continuous Education Programmes for Selected categories	In-service and Continuing Education Programmes for Selected categories	2014-2017	Number of training Programmes conducted	2017	DDG(ETR) D/Training	5/ Year	
		Public Health Midwives (Provincial & National level)	2013-2017	PHMs trained	2500 annually	DDG(ETR) D/Training	0.8 / year	
		Health Management Assistants (Provincial & National level)	2013-2017	HMA trained	400 annually	DDG(ETR) D/Training	0.2 / year	
6	Strengthening Regional training centers (RTC)	Upgrading and renovations of existing Regional training centers	2013-2017	No of Renovated Regional training centers	5 regional training centers updated	DDG(ETR) D/Training PDHS RDHS	10 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Establishing of new Regional training centres in select areas (Province/District)	2013-2017	No of completed Regional training centers	5 Completed by 2017	DDG(ETR) D/Training PDHS RDHS	16 / year		
	Provide the infrastructure facilities to the RTCC	2013-2017	No of Regional training centers with completed infrastructure facilities	5 by 2017	DDG(ETR) D/Training PDHS RDHS	2.2 / year		
6	Upgrade the National Institute of Health Sciences to the level of a International Training Center	Construction of new buildings	2013-2015	No of New buildings constructed	2 by 2015	DDG(L) DDG(ETR) D/NIHS	400 / year	
		Provide necessary teaching material and establishment of demonstration labs for practicals	2013-2015	One Demonstration Lab established in each center	5 by 2015	DDG(L) DDG(ETR)	2013-75 2014-75 2015-75	
		Capacity building of teachers trainers	2013-2015	No of workshops for Capacity building of teachers trainers	2 per year	DDG(ETR)	2013-10 2014-10 2015-10	
		Provision of furniture and other equipments	2013-2015	Provision of furniture	2015	DDG(F1) DDG(ETR)	20 / year	
6	Functioning State of the Art training centers which includes 1) Nursing 2) Professions Supplementary to Medicine and 3) Para Medical categories	Identify standards and norms of a training centre based on the type of training	2013-2017			DDG(ET& R)	0.5/ Year	
		Conduct a situation analysis to understand the gaps in infrastructure facilities, human resources and training material				DDG(ET& R)	0.2	
		Renovate & refurbish the 6 existing Regional Training Centre (RTC) according to standards	2013-2015			DDG(ET& R)	20/ Year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Purchase furniture and essential office equipment	2013-2017			DDG(ET& R)	5/ Year	
	Establishment of a National Training Center for Health Staff Training	2013-2016	National Training Center established	2016	DDG(ET& R) DDG (Logistics)	100/ Year	
	Establishment of a new School of Nursing in Kegalle	2013-2015	New School of Nursing established	2015	DDG(ET& R) DDG (Logistics)	100/ Year	
	Establishment of a new School of Nursing in Kalutara	2014-2016	New School of Nursing established	2016	DDG(ET& R) DDG (Logistics)	100/ Year	
	Upgrading of identified Schools of Nursing	2013-2016		2016	DDG(ET& R) DDG (Logistics)	10/ Year	
	Upgrading of MLT schools in Colombo, Peradeniya and Kalutara	2013-2015		2015	DDG(ET& R)	5/ Year	
	Upgrading of school for Radiography and Radiotherapy	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for Cardiography technicians	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for EEG technicians	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for Ophthalmic technicians	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for Physiotherapy & Occupational therapy	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for audiology technicians	2013-2014		2014	DDG(ET& R)	3/ Year	
	Upgrading of school for Entomological Assistance	2013-2014		2014	DDG(ET& R)	3/ Year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
	Upgrading of school for Pharmacists Colombo	2013-2014		2014	DDG(ET& R)	3/ Year		
	Upgrading of school for Pharmacists Kalutara	2013-2014		2014	DDG(ET& R)	3/ Year		
Programme/ Unit : Planning unit								
Specific Objectives								
1. To assist in the development and reviewing of health service norms and cadres								
2. Develop and maintain a data base for all health staff in Line Ministry and Provinces								
1	Strengthening human resource management at National level	Establishment of a HRD unit in the Ministry of Health	2013-2014	HRD Unit established	Established by 2014	DDG/P ADDL Sec (Admin)	2013-15 2014-15	
2	Development of norms for all health staff	National norms to be developed For all categories	2013-2015	Norms established for all categories	Norms established by 2015	All officers in charge in health care institutions, DDG/P D/P,	2013-1 2014-1 2015-1	GoSL
3	Revise cadre for all category of health care staff	Institutional cadres to be finalized and published	2013	Document published	Published by 2013	DDG/P, D/P	3	GoSL
4	Carry out a survey on HR situation in North and East	Cross sectional survey to be conducted	2013	Report to be published	Published by 2015	D/P	3	
6	Strengthen human resource planning at all levels	Establishment of health planning cells in all line ministry hospitals	2013-2014	100 health planning cells	50 cells per year	D/P	2013-25 2014-25	GoSL
			2013-2014	500 trained Medical officers	250 Medical officers/y	D/P	2014-3 2015-3	GoSL

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Director/ Nursing(Medical Services)								
Specific Objectives								
1. Development of Professional competency of nursing in special areas.								
5	Improving the knowledge, skills and practices of Nursing Officers	To conduct two training programs on infection control	2013-2014	Number trained	150 trained per year	DN/MS	2013-0.8 2014-0.8	
		Conduct 2 ICU Training Programmes for Nursing officers	2013-2014	Number trained	150 trained per year	DN/MS	2013-0.7 2014-0.7	
		Conducting Management training Programmes for Grade 1 Nursing Officers	2013-2014	Number trained	90 trained per year	DDG(ETR) DN (EDU)	2013-0.8 2014-0.8	
		Operation theatre training of nurses	2013-2014	Number trained	150 per year	DN/MS	2013-0.5 2014-0.5	
		Cancer care training of nurses	2013-2014	Number trained	120 per year	DN/MS	2013-0.5 2014-0.5	
		Coronary care training of nurses	2013-2014	Number trained	120 per year	DN/MS	2013-0.4 2014-0.4	
		Neuro care training of nurses	2013-2014	Number trained	90 per year	DN/MS	2013-0.4 2014-0.4	
		Training of nurses on Mental Health	2013-2014	Number trained	100 per year	DN/ MS	2013-0.6 2014-0.6	
		Training of Nursing Officers in stroke care	2013-2014	Number trained	60 per year	DN/ MS	2013-0.5 2014-0.5	
		Training programme in Pediatric Care	2013-2015	Number trained	140 per year	DN/ MS	0.9 / year	
		Training on ICT for Nursing officers	2013-2015	Number trained	1000 per year	DN/ MS	9 / year	
6	Conduction of education programmes for Special Grade Nursing Officers on Management		2013-2014	Number trained	80 per year	DN/ MS	2013-1 2014-1	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Director/ Mental Health								
1	Strengthening infrastructure and human resources	Upgrading Mental Health Directorate office/ Unit	2013		2013	D/MH	1.0	
Programme/ Unit : National Blood Transfusion Services								
Specific Objectives								
1. Human Resources in the Blood Transfusion system improved for better quality service								
1	Improve quality of services through trained staff	Recruiting new Medical Officers, Nursing officers and Minor staff members	2013-2016	No of Medical Officers and no of Nurses recruited annually	25 Medical officers and 30 Nurses recruited Annually	DGHS, D/NBTS	Salary	GOSL
Programme/ Unit: Non Communicable Disease Unit								
		Improve knowledge and skills among health staff on prevention and control NCD	2013-2017	Percentage of trained personal	1 TOT programme is conducted per quarter each year at the national level and one training programme will be conducted at the district level each year	D/NCD	2013-1.5 2014-1.5 2015-1.5 2016-1.5 2017-1.5	
		Training of MO/NCD on injury prevention and management	2013	No. of MO/NCD trained	25 by 2013	D/NCD	0.5	WHO
		Training of trainers for district level officers on NCD prevention and control (CCP, MO-NCD, RE, SPHID, RSPHNO and HEO)	2013-2014	Percentage of officers trained	100% district team is trained	D/NCD	2013-1 2014-1	WHO WB

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds
			Output	Target & Timeframe			
	Training of MOH , PHI, PHNS & PHM and relevant district secretary's office staff on NCD prevention and control	2013	Percentage of officers trained	100% training programs completed 2013	D/NCD	1.5	WHO WB
	Review all professional training programs relevant to NCD prevention & control	2013-2016	Number of training programs reviewed	100% training programs revised by 2016	D(Tra.) D/NCD	2013-0.12 2014-0.12 2015-0.12 2016-0.12	WHO
	Training of medical staff at all levels on NCD prevention and control (in-service NCD prevention and control training)	2013-2015	Percentage of health staff trained on NCD prevention and control	80% all the health staff in the districts to be trained by 2015	D/NCD PDHS RDHS	2013-0.5 2014-0.5 2015-0.5	WHO
	Capacity development of Medical officers for NCD prevention and control by overseas training	2013-2015	Number of oversees training programs per year	5 MO received oversees training	DDG/P	2013-4 2014-4 2015-4	WHO GOSL

Programme/ Unit : Southern province

Specific Objectives

1. Capacity development on Health planning and Management
2. Strengthening of monitoring & Evaluation capacity including information systems

1	Strengthening of human resources development	Conduction of training programmes for office staff in productivity	2013-2016	No. of training programmes conducted	3 Training programmes conducted per year	PDHS RDHS	1 / year	
		Capacity building programmes for health managers	2013-2015	No. of training programmes conducted	3 Training programmes per year	PDHS RDHS	1 / year	

Strategies	Activities	Time frame	Indicators		Responsible Officer(s)	Estimated Cost Rs. (Millions)	Potential Source of Funds	
			Output	Target & Timeframe				
Programme/ Unit : Eastern Province								
1	Strengthening of Human Resource development	In-service training to PHM and Hospital staff on MCH care	2013-2016	No. of staff trained	100% staff training completed	RDHS	2013-1.25 2014-1.25 2015-1.25 2016-1.25	UNICEF
		In-service training to PHM and Hospital staff on 5S and productivity	2013-2016	No. of staff trained	100% staff training completed	RDHS	2013-0.5 2014-0.5 2015-0.5	PSDG
Programme/ Unit : North Western Province								
1	Strengthening of human resource development programme	Capacity building of clinical staff	2013-2016	No. of MOs trained	150 staff per year	Assistant Dir. Training, PDHS	2013-2 2014-2 2015-2 2016-2	GoSL
		Capacity building programmes for preventive health staff	2013-2016	Number trained	150 staff per year	PDHS	2013-1 2014-1 2015-1 2016-1	GoSL
		Capacity building programmes for management staff	2013-2016	Number trained	50 staff per year	PDHS	2013-1 2014-1 2015-1	
		Capacity building for para-medical staff	2013-2016	Number trained	100 staff per year			
		quality and productivity improvement in healthcare institutions	2013-2016	Number trained	25 per year	(PDHS)	2013-0.4 2014-0.4 2015-0.4 2016-0.4	
		(Information and Communication Technology) ICT training for medical staff	2013-2016	Number trained	25 per year	(PDHS)	2013-0.5 2014-0.5 2015-0.5 2016-0.5	